

Natural Resource Management

Natural Resource Management includes departments that regulate and permit development or are charged with increasing certain types of development, such as tourism or economic development.

Budget Summary:

	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Revenues											
Fees & Permits	967,775	893,223	502,000	475,500	400,600	450,600	450,600	0	450,600	(10%)	(10%)
Intergovernmental	54,643	62,409	97,377	99,286	102,448	100,248	100,248	0	100,248	3%	3%
Grants/Donations	750	0	0	470	4,150	4,150	4,150	0	4,150	100%	100%
Other Taxes/Licenses	104,429	72,924	66,000	57,000	45,000	52,000	52,000	0	52,000	(21%)	(21%)
Sales & Service	613,443	342,097	302,200	308,880	334,715	322,665	322,665	1,314	323,979	7%	7%
Total Revenues	1,741,040	1,370,653	967,577	941,136	886,913	929,663	929,663	1,314	930,977	(4%)	(4%)
Expenditures											
Salaries	1,772,059	1,921,168	2,013,969	1,886,530	2,042,486	2,034,204	2,044,346	18,667	2,063,013	2%	2%
Other Personnel Costs	613,770	686,639	686,577	678,289	772,251	755,820	760,600	5,450	766,050	11%	12%
Operating	711,171	848,619	703,175	585,233	737,023	714,357	678,383	29,203	707,586	(4%)	1%
Debt	329,883	369,883	408,283	408,283	366,683	366,683	366,683	0	366,683	(10%)	(10%)
Transfers	1,364,003	1,444,534	769,779	0	769,779	0	0	0	0	(100%)	(100%)
Public Assistance/Grants/Special Programs	49,566	39,889	109,456	19,858	955,226	758,502	758,502	0	758,502	593%	593%
Capital Outlay	209,622	0	23,700	23,364	11,450	11,450	0	27,450	27,450	(100%)	16%
Total Expenditures	5,050,074	5,310,732	4,714,939	3,601,557	5,654,898	4,641,016	4,608,514	80,770	4,689,284	(2%)	(1%)
Net Cost:	3,309,034	3,940,079	3,747,362	2,660,421	4,767,985	3,711,353	3,678,851	79,456	3,758,307	(2%)	0%

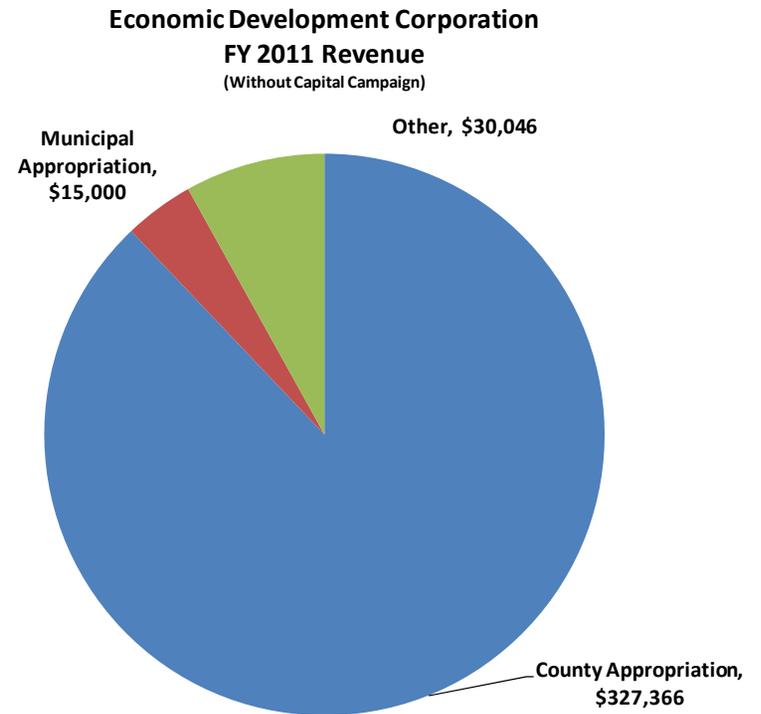
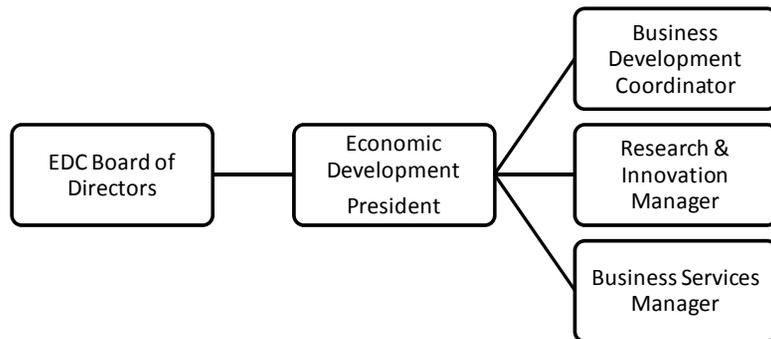
Note: The large increase in public assistance/grants/special programs is the result of two expenditures: \$538,502 for an economic development grant to Uniboard, which represents 80% of its property taxes and \$150,000 for a land use plan update.

Economic Development Corporation

To position Chatham County as the preferred location in central North Carolina for emerging growth companies.

Major responsibilities:

1. Recruit and retain businesses in Chatham County
2. Serve as initial point of contact for all entrepreneurs and businesses interested in Chatham County
3. Develop guides for new business formation and expansion
4. Oversee implementation of the Chatham County Economic Development Strategic Plan
5. Develop, market, and oversee assets designed to enhance business formation
6. Coordinate Chatham's efforts with broader regional and state partners



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2008	2009	2010	2010	2011	2011	2011	2011	2011	Cont %	Total %
	Actual	Actual	Amended	Estimated	Total Req	Total Rec	Appr Cont	Appr Exp	Total Appr	Inc/Dec	Inc/Dec
Expenditures											
Operating	432,748	415,606	347,014	340,514	366,095	363,925	363,925	0	363,925	5%	5%
Debt	329,883	369,883	408,283	408,283	366,683	366,683	366,683	0	366,683	(10%)	(10%)
Transfers	0	0	0	0	0	0	0	0	0	0%	0%
Public Assistance/Grants/Special Programs	46,566	0	4,858	4,858	770,226	573,502	573,502	0	573,502	11705%	11705%
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	809,197	785,489	760,155	753,655	1,503,004	1,304,110	1,304,110	0	1,304,110	72%	72%

The large increase in public assistance/grants/special programs results from a \$538,502 economic development grant to Uniboard. This amount represents 80% of the company's property taxes.

Work Plan

Goal: Retention: Keep existing businesses and help them expand in the county.

Objectives:

- Initiate an aggressive, systematic visitation, retention, and expansion program.
- Explore financial assistance options for existing businesses.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Value of jobs created and retained (measured by annual payroll)	0	\$7.58M	\$0.54M	\$0.9M	\$1.4M

Goal: Reorganize the Economic Development Corporation to effectively implement the economic development strategic plan.

Objectives:

- Lay ground work for diversifying and expanding funding.
- Ensure wise use of county funds

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of Economic Development Corporation funding from non-county revenue sources	0	0	0	4%	40%
County cost per job created and retained	0	\$1,894	\$1,600	\$1,988	\$1,286

Accomplishments:

1. Worked with BOC to change Chatham County incentive policy to more closely align with strategic plan goals
2. Hosted 3 meetings of Chatham County elected boards, facilitating communication and shared concerns
3. Pursued seven attraction projects representing nearly 9,000 potential jobs and \$2 billion in projected new investment
4. Launched an existing industry visitation program and worked with over 50 local companies accounting for over 2,000 jobs; assisted 4 expansion projects that will create up to 183 new jobs
5. Consulted 42 entrepreneurs; worked with 6 larger scale ventures expected to create 186 jobs within 2 years
6. Closed first loan from the Chatham Loan Fund, a partnership between the EDC and Self-Help
7. Launched Opportunity Chatham, a campaign to raise significant financial support from the private sector

Innovations:

1. Implement direct marketing campaign to targeted cluster industries
2. Implement economic gardening program to provide additional support to early stage businesses
3. Develop community development component that assists towns and crossroads communities in small area planning and resource identification for plan implementation
4. Form a volunteer Rapid Response Team to intervene in crisis situations involving a company's possible expansion or potential departure
5. Develop an Opportunity Fund to respond to unforeseen challenges or situations such as matching dollars to close a deal, money for specific infrastructure gaps or discretionary funds to address pressing community needs

Health -- Environmental Health

See the Health -Administration Department for a copy of the division's work plan, major responsibilities and organizational chart.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2008	2009	2010	2010	2011	2011	2011	2011	2011	Cont %	Total %
	Actual	Actual	Amended	Estimated	Total Req	Total Rec	Appr Cont	Appr Exp	Total Appr	Inc/Dec	Inc/Dec
Revenues											
Intergovernmental	17,057	33,779	30,377	30,029	26,250	26,250	26,250	0	26,250	(14%)	(14%)
Sales & Service	374,801	234,981	230,000	231,000	246,215	246,215	246,215	1,314	247,529	7%	8%
Total Revenues:	391,858	268,760	260,377	261,029	272,465	272,465	272,465	1,314	273,779	5%	5%
Expenditures											
Salaries	592,132	659,814	664,646	649,768	694,912	694,912	692,644	46,692	739,336	4%	11%
Other Personnel Costs	200,183	227,834	230,892	230,624	260,150	260,150	259,679	17,592	277,271	12%	20%
Operating	81,255	75,186	114,588	85,610	110,267	110,795	110,795	24,064	134,859	(3%)	18%
Public Assistance/Grants/Special Programs	0	14,998	15,000	15,000	15,000	15,000	15,000	0	15,000	0%	0%
Capital Outlay	14,405	0	23,700	23,364	0	0	0	16,000	16,000	(100%)	(32%)
Total Expenditures:	887,975	977,832	1,048,826	1,004,366	1,080,329	1,080,857	1,078,118	104,348	1,182,466	3%	13%
Net Cost	496,117	709,072	788,449	743,337	807,864	808,392	805,653	103,034	908,687	2%	15%
Number of County Employees	13.50	14.50	14.50	14.50	16.00	15.50	15.50	1.00	16.50	7%	14%

One-time Expenses: The FY 2010 budget includes one-time expenses of \$23,700. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 1.56%.

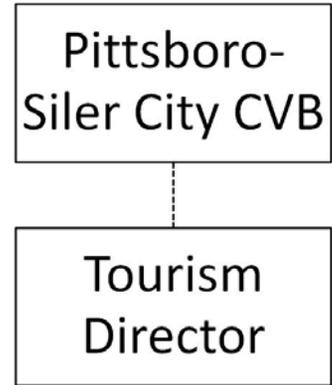
Expansion Approved:

Reclassify position(s). Net Cost: \$2,734

Childhood Lead Poisoning Prevention Program: Expand Chatham County Public Health Department's Childhood Lead Poisoning Prevention Program through outreach, education and regulation. Program staff will begin outreach efforts to the medical community and parents of young children to encourage blood lead testing rates in fall 2010. Families with young children living in homes determined to be at high risk of lead exposure will be prioritized for education and offered environmental assessments. Program staff will conduct a stakeholder meeting in September to assess concerns of landlords, medical community and parents. Staff will present a draft rule to lower the blood lead level that triggers environmental assessment and remediation to the Board of Health for adoption by October 2010, with an effective date of January 2011. Staff dedicated to this program include .5 FTE Environmental Health Specialist, .5 Public Health Nurse and 1.0 Lead Outreach Program Assistant (which was reallocated from Health—Family Outreach and Support Services). Net Cost: \$100,289.

Pittsboro-Siler City Convention & Visitors Bureau

The Pittsboro-Siler City Convention & Visitors Bureau is Chatham County's official destination marketing organization (DMO), responsible for promoting travel and tourism, as mandated by the occupancy tax and its legal uses. As the liaison between potential visitors, media, and film scouts and the local travel industry, the CVB's role is to increase tourism and its economic impact through effective and cost-efficient marketing of the county as a desirable visitor destination.



Major responsibilities:

1. Develop and maintain tourism information on NC Tourism website
2. Provide brochures to visitor-related businesses, visitors and Visitor Centers
3. Facilitate partnerships between lodging and attraction businesses
4. Conduct annual advertising and public relations campaign
5. Work with the North Carolina Division of Tourism, Film and Sports Development on public relations and marketing

Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Revenues											
Intergovernmental	0	0	0	0	0	0	0	0	0	0%	0%
Other Taxes/Licenses	104,429	72,924	66,000	57,000	45,000	52,000	52,000	0	52,000	(21%)	(21%)
Total Revenues:	104,429	72,924	66,000	57,000	45,000	52,000	52,000	0	52,000	(21%)	(21%)
Expenditures											
Salaries	53,828	56,864	56,737	56,737	56,737	56,737	56,737	0	56,737	0%	0%
Other Personnel Costs	16,179	17,398	17,398	17,391	18,623	18,623	18,623	0	18,623	7%	7%
Operating	24,858	26,707	16,421	7,853	42,081	42,081	11,246	0	11,246	(32%)	(32%)
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	94,865	100,969	90,556	81,981	117,441	117,441	86,606	0	86,606	(4%)	(4%)
Net Cost	(9,564)	28,045	24,556	24,981	72,441	65,441	34,606	0	34,606	41%	41%
Number of County Employees	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0%	0%

Notes: The Convention & Visitors Bureau is supported entirely by occupancy taxes paid by overnight guests in county lodging facilities. These revenues are restricted to the department. Staff projects a balance of \$148,000 as of June 30, 2010. Funds from the balance will cover the net cost reflected above.

Work Plan

Goal: Assist local tourism-related businesses in their efforts to attract and serve visitors.

Objectives:

- Ensure that at least 75% lodging businesses in the county report that they are either satisfied or very satisfied with the support from the CVB based on annual survey.
- Collaborate with Jordan Lake State Recreation Area and Educational Forest to help promote these attractions as a way to increase overall county tourism.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Attendance figures from public reporting agencies (Jordan Lake State Recreation Area, State Educational Forest)	1,241,551	810,869	1,232,688	1,230,000	1,240,000
Percent of lodging businesses in the county that are satisfied or very satisfied with CVB support	NM	NM	NM	50%	60%

Goal: Increase the occupancy tax revenue to support CVB marketing budget and continue to positively impact the tourism economy of the county.

Objectives:

- Continue to enhance the local tourism economy, as reported annually by the NC Division of Tourism, Film and Sports Development and conducted by the Travel Industry Association. (The annual independent study uses sales and tax revenue data plus employment figures to determine the overall impact of visitor impact in North Carolina; figures released annually, end of July).

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Annual tourism payroll generated	\$3.16 million	\$3.27 million	Available 07/10	\$3 million	\$3 million
Annual local tax revenue generated by tourism	\$475,000	\$490,000	Available 07/10	\$450,000	\$450,000
Number of jobs in Chatham County directly attributed to travel and tourism	170	170	Available 07/10	170	170
Annual tax savings per county resident due to tourism's economic impact	\$30.43	\$31.86	Available 07/10	\$29	\$29
Percent increase in total revenue generated from tourism	6.0%	2.1%	-7%	2%	3%

Accomplishments:

1. Experienced a 2.1% from 2007 to 2008 (\$25.35 million) from overnight

Innovations:

1. Teach Social Media I and II as electives to Chatham Leadership

visitors

2. Created the Heart of Carolina Bed & Breakfast Trail to maximize marketing the bed & breakfast inn sector
3. Received state awards from the Destination Marketing Association of North Carolina
4. Taught a cooperative extension agent about social networking (Facebook and Twitter) tools and created a joint workshop with 50+ attendees
5. Despite lack of advertising, economic impact has increased every year, since 2003
6. Redesigned and launched the CVB website
7. Negotiated initial e-news contract with 10% off term for paying for one year instead of monthly, an additional 10% for consideration of the nonprofit rate, and an additional 15% by using an online coupon code
8. Taught social media workshops throughout the county in Pittsboro, Siler City, and Chapel Hill and created several business profiles for small businesses

Academy

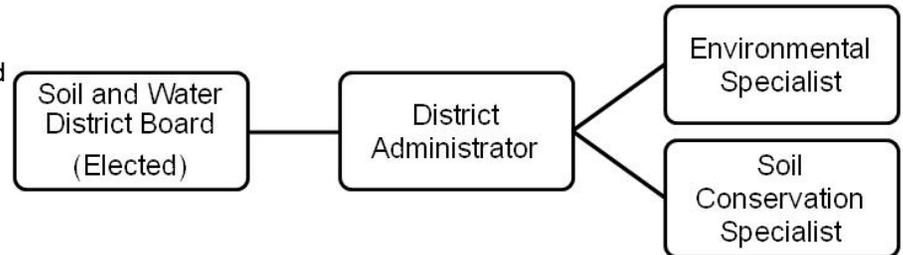
2. Create social media policy for management to review and adopt

Soil & Water Conservation District

The mission of the Soil and Water Conservation District is to ensure the wise use of our natural resources; soil, water, air, plants and animals (SWAPA) by providing technical and educational services to land users.

Major responsibilities:

1. Fund water quality Best Management Practices (BMP) projects
2. Produce conservation plans, comprehensive nutrient management plans and the National Pollutant Discharge Elimination System (NPDES) permit program
3. Oversee construction of BMPs in the field to ensure that National Resource Conservation Service (NRCS) standards are being met
4. Staff the Soil and Water Conservation District Board (SWCDB)
5. Manage conservation easement program
6. Educate the farming community, rural areas and students about water quality issues
7. Assist citizens with soil survey data



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2008	2009	2010	2010	2011	2011	2011	2011	2011	Cont %	Total %
	Actual	Actual	Amended	Estimated	Total Req	Total Rec	Appr Cont	Appr Exp	Total Appr	Inc/Dec	Inc/Dec
Revenues											
Intergovernmental	37,586	28,630	26,000	20,711	26,000	23,800	23,800	0	23,800	(8%)	(8%)
Grants/Donations	750	0	0	470	150	150	150	0	150	100%	100%
Sales & Service	0	508	200	650	500	450	450	0	450	125%	125%
Total Revenues:	38,336	29,138	26,200	21,831	26,650	24,400	24,400	0	24,400	(7%)	(7%)
Expenditures											
Salaries	125,509	130,255	129,947	118,761	128,673	128,673	128,673	0	128,673	(1%)	(1%)
Other Personnel Costs	43,435	46,152	46,706	44,721	64,318	49,498	49,498	0	49,498	6%	6%
Operating	20,262	16,106	23,960	17,979	26,618	20,982	20,982	0	20,982	(12%)	(12%)
Public Assistance/Grants/Special Programs	3,000	0	9,598	0	0	0	0	0	0	(100%)	(100%)
Capital Outlay	22,768	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	214,974	192,513	210,211	181,461	219,609	199,153	199,153	0	199,153	(5%)	(5%)
Net Cost	176,638	163,375	184,011	159,630	192,959	174,753	174,753	0	174,753	(5%)	(5%)
Number of County Employees	3.00	0.00	3.00	0%	0%						

One-time Expenses: The FY 2010 budget includes one-time expenses of \$2,000. The FY 2011 budget includes one-time expenses of \$2,000. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (5.31%).

Work Plan

Goal: Minimize annual soil loss to protect natural resources in the county and state.

Objectives:

- Obtain and utilize available cost share funding for soil conservation
- Educate agricultural producers on best management practices to minimize soil loss

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of Federal and State Cost share funds utilized for soil loss reduction conservation practices	29.7%	27%	30%	25%	25%
Percent of Federal and State cost share funds obtained and obligated for soil loss reduction in conservation practices	22.8%	25%	15%	25%	25%
Number of soil loss reduction conservation plans reported in Performance Reporting System (PRS)	11	15	63	35	45

Goal: Minimize animal waste entering streams utilizing state, federal and local grants.

Objectives:

- Educate producers on nutrient management and Best Management Practices (BMPs) that are needed to reduce nutrient loading.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Annual pounds of nitrogen managed properly through the State Cost Share Program	101,200	150,000	167,555	175,000	175,000
Number of clients assisted in meeting Federal, State, and Local water quality regulations	42	35	37	40	55
Annual pounds of phosphorus managed properly through the State Cost Share Program	288,900	150,000	186,976	200,000	200,000

Goal: Increase Chatham County public awareness and understanding of the need to protect natural resources, through educational programs.

Objectives:

- Maximize percent of students exposed to natural resource issues through various activities, including individual and team competitions.
- Provide workshops and other educational opportunities for teachers so that they can more effectively teach students about protection of natural resources.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of teachers participating in workshops and meetings	27	30	22	35	35
Percent of 6th grade students attending conservation field days	98.2%	0%	0%	95%	98%

Goal: Provide outreach to citizens and organizations to promote soil and water conservation.

Objectives:

- Solicit volunteers to help with clerical, educational and field work.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of hours volunteered by citizens	202	110	20	20	100

Goal: Improve distribution of critical information so that clients are aware of available funding for soil and water conservation.

Objectives:

- Send newsworthy articles to newspapers, Chatlist, newsletters and post on webpage.
- Inform clients of available funding.
- Share critical information within and across departments.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of funds obligated to Soil Water Air Plants Animals	100%	95%	100%	98%	98%
Dollar amount of state, federal or local funding obligated to contracts	\$853,028	\$978,575	\$663,528	\$700,000	\$1,000,000
Dollar amount from contracts installed for Best Management Practices	\$247,543	\$400,000	\$369,407	\$500,000	\$700,000

Accomplishments:

1. Funded seventeen drought renovation projects
2. Began a Community Conservation Assistance Program, creating rain gardens, water harvesting systems, etc.
3. Obligated \$750,000 for best management conservation practices with Federal programs
4. Received a \$2 million conservation easement grant

Innovations:

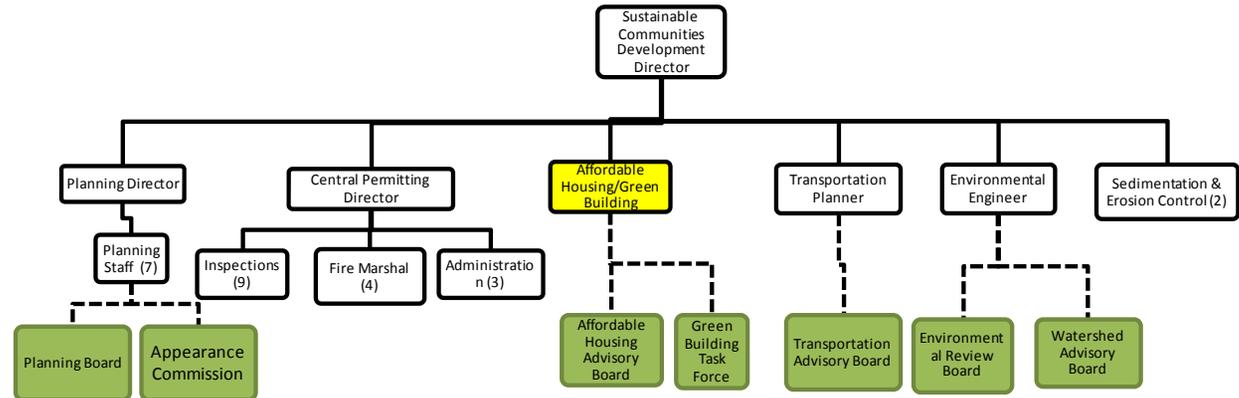
1. Apply for \$2 million + in conservation easement grants
2. Apply for environmental education grants using new staff resource skills
3. Conduct Jordan Lake Rules baseline assessment
4. Install two school gardens and one nature trail at Chatham County public schools

Sustainable Communities -- Administration

The Sustainable Communities Development Department seeks to ensure that Chatham County provides places for people to live that are considerate of the environment, fair and inclusive; and features quality built and natural environments.

Major responsibilities:

1. Formulate and establish criteria needed to achieve the department's goals and objectives
2. Ensure ordinances and regulations align with Chatham County's goals of sustainability and environmental protection
3. Provide oversight and coordination of planning, zoning, central permitting, affordable housing, green building, transportation planning, sedimentation and erosion control, and environmental resources
4. Work closely with citizen advisory committees, community stakeholders, county management, and commissioners to integrate sustainable community development goals



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2008	2009	2010	2010	2011	2011	2011	2011	2011	Cont %	Total %
	Actual	Actual	Amended	Estimated	Total Req	Total Rec	Appr Cont	Appr Exp	Total Appr	Inc/Dec	Inc/Dec
Expenditures											
Salaries	0	4,484	95,000	131,041	96,000	96,000	96,000	0	96,000	1%	1%
Other Personnel Costs	0	16,481	25,625	43,605	41,828	41,828	41,828	0	41,828	63%	63%
Operating	0	95,674	39,600	20,991	47,226	29,458	29,458	0	29,458	(26%)	(26%)
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	0	116,639	160,225	195,637	185,054	167,286	167,286	0	167,286	4%	4%
Net Cost	0	116,639	160,225	195,637	185,054	167,286	167,286	0	167,286	4%	4%
Number of County Employees	0.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0%	0%

One-time Expenses: The FY 2010 budget includes one-time expenses of \$9,041. The FY 2011 budget includes one-time expenses of \$100. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 10.58%.

Work Plan

Goal:

Ensure wise use of county funds and resources.

Objectives:

- Augment county budget through grants

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent additional funding above budget received through grants	NM	NM	NM	NM	5%
Number of projects advanced through collaborative partnerships	NM	NM	NM	2	4

Goal: Foster sustainable development patterns

Objectives:

- Promote growth and development in or adjacent to existing communities.
- Update current ordinances to promote sustainable growth.
- Increase development connectivity

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of new developments within 1/2 mile of town centers (excluding developments extended by NC Permit Extension Act (Session Law 2009-406))	NM	NM	NM	0%	75%
Percent of new developments with pedestrian/bicycle access to town centers, schools, and other services	NM	NM	NM	0%	50%
Percent of ordinances updated to promote sustainable growth	NM	NM	NM	20	20

Goal: Meet the diverse needs of all people in existing and future communities, promoting social cohesion and inclusion, and creating equal opportunity for all.

Objectives:

- Update county ordinances to encourage affordable housing
- Provide strategic leadership in developing and introducing policies and setting the strategic directions and actions for creating an affordable housing framework and practice to meet the County's affordable housing agenda.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010	FY 2011
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				Estimated	Projected
Percent increase in public and non-profit affordable housing	NM	NM	NM	0%	5%
Percent of ordinances updated to encourage affordable housing	NM	NM	NM	0%	10%

Goal: Reduce the water and energy demands of residential and commercial buildings.

Objectives:

- Promote the implementation of green energy and energy efficient systems in new construction and retrofits.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of individuals utilizing the green energy rebate program.	NM	NM	NM	7	25

Goal: Develop a framework for protecting Chatham County's rural scenic quality and cultural heritage through design guidelines, ordinances, planning, and other appropriate approaches.

Objectives:

- Develop innovative approaches to avoid embalming or obliterating Chatham County's rural heritage and cultural resources.
- Formulate rural design principles that respect Chatham County's visual qualities, historic architecture, and sense of place.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of county assessed via visual resource assessment	NM	NM	NM	0%	25%
Percent of residents who feel that rural qualities are maintained in rural areas (from biennial survey)	NM	NM	NM	NM	80%
Percent of residents who feel that town/village areas have a village feel to them	NM	NM	NM	NM	75%

Accomplishments:

1. Conducted a baseline GHG emissions inventory so that target goals and appropriate plans can be crafted
2. Collaborated with Environmental Health on special events held in the county so that the approval process is both user-friendly for the public

Innovations:

1. Create rural design and environmental guidelines for the Chatham-Cary Joint Land Use Plan area
2. Formulate a strategic plan for our new department to guide us over the next several years

and more coordinated among County agencies and departments

3. Collaborated with the Town of Cary on a joint land use plan
4. Worked with the Chatham Conservation Partnership to have our county's natural resources inventoried and mapped in order to develop responsible land use plans and policies

3. Identify gaps and areas for refinement of our various land use ordinances
4. Launch a comprehensive land use plan that will incorporate existing studies and plans including: affordable housing study, conservation plan, economic development plan, farmland protection, greenhouse gas emissions inventory, obesity prevention plan, and parks and recreation master plan
5. Prepare a State of the Environment report to assess how we're doing and develop benchmarks

Sustainable Communities -- Affordable Housing/Green Building

Major responsibilities and work plan are included in Sustainable Communities - Administration.



Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Expenditures											
Salaries	0	0	0	0	37,485	37,485	47,404	(10,719)	36,685	100%	100%
Other Personnel Costs	0	0	0	0	13,670	13,670	17,650	(5,441)	12,209	100%	100%
Operating	0	0	0	0	3,500	3,500	0	3,500	3,500	0%	100%
Capital Outlay	0	0	0	0	5,725	5,725	0	5,725	5,725	0%	100%
Total Expenditures:	0	0	0	0	60,380	60,380	65,054	(6,935)	58,119	100%	100%
Net Cost	0	0	0	0	60,380	60,380	65,054	(6,935)	58,119	100%	100%
Number of County Employees					1.00	1.00	1.00	0.00	1.00	100%	100%

Expansion Approved:

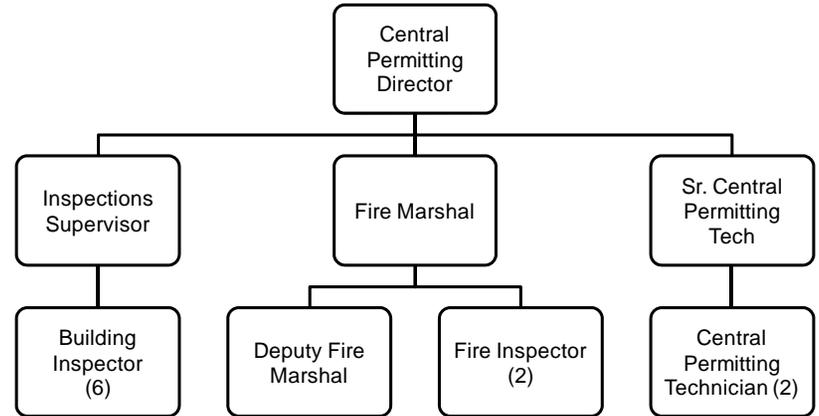
Affordable Housing and Green Building Specialist: Providing board staffing and program development for affordable housing and green building and energy initiatives. The BOC formed the Affordable Housing Task Force (AHTF) in 2008 to respond to the sharp increase in new home prices and the lack of both affordable housing stock and mechanisms/policies to ensure continued affordability. The AHTF developed nine recommendations, including Recommendation 3, to hire a professional affordable housing manager. The AHTF Report was approved and adopted by commissioners in January 2009. In addition, the position would be responsible for administering CDBG grants, developing and implementing green building incentives, and other responsibilities associated with housing. This position is funded through a reallocated building inspector position. Full Year Costs: (\$149). Net Cost: (\$6,940)

Sustainable Communities -- Central Permitting

The mission of Central Permitting is to issue building permits and manage building inspections in an efficient, courteous manner in accordance with state and local laws and regulations. We maintain an updated database of inspections and related information to support the work of related departments and to provide effective customer service.

Major responsibilities:

1. Review plans, issue permits and conduct inspections to ensure compliance with the North Carolina State Building Codes
2. Investigate code violation complaints
3. Administer the North Carolina Fire Prevention Code
4. Provide fire education to organizations and individuals
5. Investigate fires to determine cause and origin of suspicious or undetermined fires



Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Revenues											
Fees & Permits	700	850	500	500	600	600	600	0	600	20%	20%
Total Revenues:	700	850	500	500	600	600	600	0	600	20%	20%
Expenditures											
Salaries	141,791	150,326	125,116	123,762	123,427	123,427	123,427	0	123,427	(1%)	(1%)
Other Personnel Costs	52,285	56,235	45,411	45,090	48,040	48,040	48,040	0	48,040	6%	6%
Operating	21,723	16,291	19,342	16,358	19,040	19,040	19,040	0	19,040	(2%)	(2%)
Capital Outlay	6,864	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	222,663	222,852	189,869	185,210	190,507	190,507	190,507	0	190,507	0%	0%
Net Cost	221,963	222,002	189,369	184,710	189,907	189,907	189,907	0	189,907	0%	0%
Number of County Employees	4.00	4.00	3.00	3.00	3.00	3.00	3.00	-1.00	2.00	0%	(33%)

One-time Expenses: The FY 2010 budget includes one-time expenses of \$1,800. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 1.30%.

Work Plan

Goal: Maximize county revenue by ensuring the accurate collection of permitting fees.

Objectives:

- Begin implementation of scanning of Building Inspection and Fire Inspection records to reduce the need of storage space and provide more accessibility, using a schedule to capture current and past years of records.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of permits issued	1,920	1,713	1,476	1,500	1,500

Goal: Improve communications and service provided to customers and other county departments.

Objectives:

- Seek feedback from customers to ensure that we are meeting customer needs, with at least 95% reporting that they received good to excellent customer service.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of surveyed customers who rate our courteous, friendly attitude as good to excellent	NM	NM	63%	75%	85%
Percent of surveyed customers who rate our timely response as good to excellent	NM	NM	NM	75%	85%

Accomplishments:

1. Scanned Building Inspection records for years 2006, 2007, 2008 and 2009
2. Updated building permit application to assist the Tax Department with appraisals
3. Implemented Green Building Rebate Program
4. Created Fire Prevention Education Course evaluation
5. Created an inspection services survey and made it available on department website

Innovations:

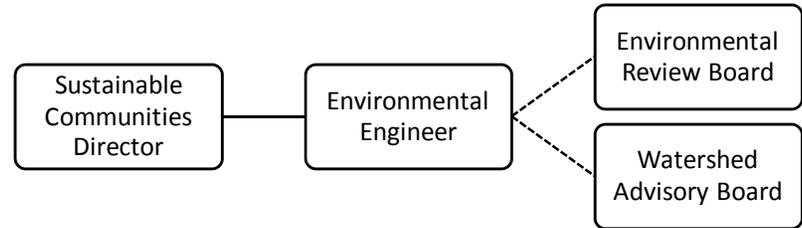
1. Gather and distribute C & D waste reduction documents
2. Attend Green Building training

Sustainable Communities -- Environmental Resources

Ensure the long-term quality of Chatham County's environmental resources by administering regulations, policies, services and programs.

Major responsibilities:

1. Administer and enforce the Stormwater Ordinance, the Jordan Lake Stormwater education and Best Management Practices retrofit planning requirements
2. Administer and enforce the Watershed Protection Ordinance
3. Administer and enforce the Flood Protection Ordinance
4. Advise and assist the Environmental Review Board with policy, regulation and other environmental recommendations
5. Administer and process all required Environmental Assessments for major developments and Environmental Documentation for Minor development applications
6. Staff the Chatham Conservation Partnership Steering Committee and carry out its conservation and education mission
7. Administer the state and local regulations associated with the Jordan Lake Nutrient Management rules



Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Revenues											
Grants/Donations	0	0	0	0	4,000	4,000	4,000	0	4,000	100%	100%
Sales & Service	0	10,328	12,000	10,100	13,000	14,000	14,000	0	14,000	17%	17%
Total Revenues:	0	10,328	12,000	10,100	17,000	18,000	18,000	0	18,000	50%	50%
Expenditures											
Salaries	64,569	94,273	94,050	94,306	94,050	94,050	94,050	0	94,050	0%	0%
Other Personnel Costs	16,286	25,436	25,480	25,477	27,254	27,254	27,254	0	27,254	7%	7%
Operating	14,312	19,037	19,900	18,902	8,966	6,366	8,227	(1,861)	6,366	(59%)	(68%)
Capital Outlay	25,653	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	120,820	138,746	139,430	138,685	130,270	127,670	129,531	(1,861)	127,670	(7%)	(8%)
Net Cost	120,820	128,418	127,430	128,585	113,270	109,670	111,531	(1,861)	109,670	(12%)	(14%)
Number of County Employees	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0%	0%

One-time Expenses: The FY 2011 budget includes one-time expenses of \$350. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (8.69%).

Expansion Approved:

CUT LIST: Office Supplies and Materials. Reduced need anticipated because of workload. Net Cost: (\$1,861).

Work Plan

Goal: Leverage the use of county funds to support Division activities.

Objectives:

- Work with county grant writer to secure (leverage) grant funding for natural resources projects.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of Environmental Resources Division budget from additional funds or resources obtained for environmental protection plans or programs	NM	NM	21%	0%	50%

Goal: Provide effective customer service to the public, Environmental Review Board, Technical Review Committee, other departments and partner organizations. eg: Stormwater Administrator, Watershed Administrator and Floodplain Administrator duties and responsibilities, etc.

Objectives:

- Serve as the County's lead on environmental protection, including representation on the Upper New Hope Arm Working Group and other county and regional resource protection collaboratives.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent ERB members rating overall services "satisfactory" or better	NM	NM	100%	90%	90%

Goal: Promote stewardship of the county's natural resources by maintaining or improving surface water quality and preserving, enhancing or increasing open space and natural areas.

Objectives:

- Identify and prioritize watersheds associated with groundwater protection areas; source water protection areas; areas draining into water bodies with TMDLs or appearing on the 303d impaired water bodies.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of county's watersheds inventoried	NM	NM	NM	25%	50%

Goal: Provide public outreach and education about environmental issues.

Objectives:

- Enhance environmental education in Chatham County with outreach and provided materials. eg: Presentations to public interest groups concerning the environment, booths at County Fair, street fair, etc., CCP and Soil and Water coordination of education activities, school programs and watershed-based activities.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of program participants surveyed stating increased knowledge of water quality and other environmental resources. eg: Jordan Lake TMDL, surface water riparian buffers, etc.	NM	NM	NM	90%	90%

Accomplishments:

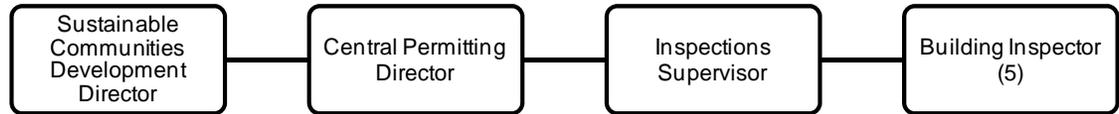
1. Created the "Buffer Service Packet" for easier public understanding and access
2. Created the Floodplain Development Permit Application and Permit documents
3. Completed Jordan Lake Stage 1 proposal for public education
4. Completed the Jordan Lake buffer ordinance amendments

Innovations:

1. Develop a 3-5 year strategic plan that will integrate with other land use plans and includes watershed prioritization and natural resource protections
2. Coordinate modernization of flood plain maps

Sustainable Communities -- Inspections Division

The mission of the Inspections Division is to enforce the Federal and State laws, North Carolina State Building Codes, local ordinances and regulations relating to the construction of buildings and administration of the fire code. The responsiveness of our department to the needs of developers and builders balanced against the safety of our citizens influences development cost, profitability, and the quality of construction in Chatham County.



Major responsibilities are included in the Central Permitting Division.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2008	2009	2010	2010	2011	2011	2011	2011	2011	Cont %	Total %
	Actual	Actual	Amended	Estimated	Total Req	Total Rec	Appr Cont	Appr Exp	Total Appr	Inc/Dec	Inc/Dec
Revenues											
Fees & Permits	967,075	892,373	501,500	475,000	400,000	450,000	450,000	0	450,000	(10%)	(10%)
Total Revenues:	967,075	892,373	501,500	475,000	400,000	450,000	450,000	0	450,000	(10%)	(10%)
Expenditures											
Salaries	336,962	339,586	326,289	269,491	278,884	278,884	278,884	0	278,884	(15%)	(15%)
Other Personnel Costs	125,527	132,735	114,956	105,083	104,753	104,753	104,753	0	104,753	(9%)	(9%)
Operating	50,859	47,549	55,238	44,191	49,521	50,728	50,728	0	50,728	(8%)	(8%)
Public Assistance/Grants/Special Programs	0	0	20,000	0	20,000	20,000	20,000	0	20,000	0%	0%
Capital Outlay	102,515	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	615,863	519,870	516,483	418,765	453,158	454,365	454,365	0	454,365	(12%)	(12%)
Net Cost	(351,212)	(372,503)	14,983	(56,235)	53,158	4,365	4,365	0	4,365	(71%)	(71%)
Number of County Employees	9.00	9.00	7.00	7.00	6.00	6.00	6.00	0	6.00	(14%)	(14%)

One-time Expenses: The FY 2010 budget includes one-time expenses of \$1,000. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (11.86%).

Work Plan

Goal: Improve our ability to effectively and courteously meet the needs of our customers in a timely manner.

Objectives:

- Conduct a survey of customers to promote friendly, courteous service provided in a timely manner.

- Conduct inspections within 48 hours after initial inspection request
- Conduct commercial plan reviews within 14 working days.
- Conduct residential plan reviews within 7 working days.
- Enter inspection reports within 24 hours.

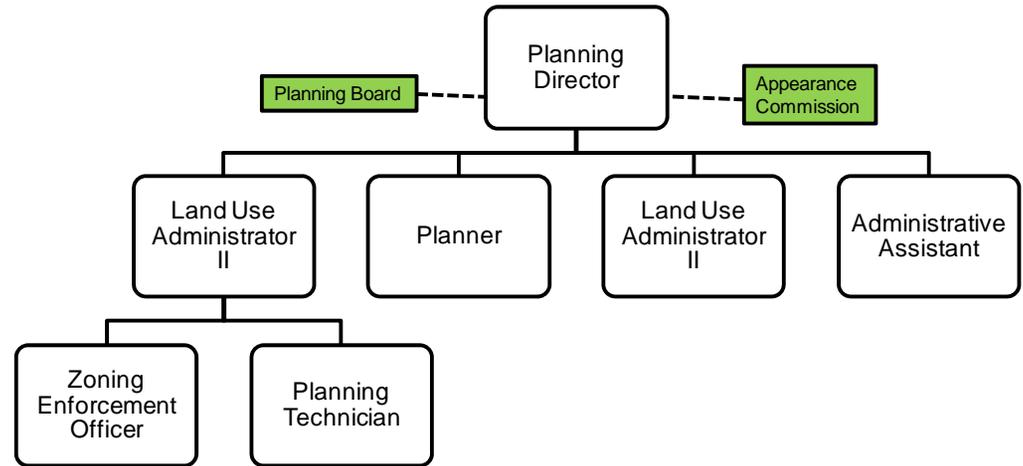
Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of residential inspections conducted within 48 hours	96%	98%	99%	98%	99%
Number of inspection requests	10,830	8,483	5,865	5,400	5,500
Percent of survey respondents who rated overall customer service as good to excellent	NM	NM	NM	70%	80%
Percent of residential plan reviews completed within 7 working days	96%	97%	95%	95%	96%
Percent of commercial plan reviews completed within 14 working days	89%	92%	88%	85%	95%
Number of residential plans reviewed	950	710	494	500	500
Number of commercial plans reviewed	133	172	93	75	75

Sustainable Communities -- Planning

The mission of the Planning Department is to provide support and services to customers and citizen advisory boards to effectively manage long-term growth. We use effective planning, zoning, plan review, transportation planning and ordinance enforcement to preserve and enhance the quality of life and natural resources for all residents and to protect the county from unnecessary expenditures in the future to correct problems.

Major responsibilities:

1. Review development requests and make recommendations to the Planning Board and Board of County Commissioners
2. Review permit requests and approve or deny requests based on compliance with ordinances
3. Oversee the administration of housing rehabilitation grants
4. Provide training to new Planning Board members and Zoning Board of Adjustment members
5. Make recommendations to the Planning Board and Board of County Commissioners on proposed ordinance and regulation revisions
6. Collaborate with other jurisdictions on planning issues impacting multiple jurisdictions
7. Provide planning information and materials to citizens



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2008	2009	2010	2010	2011	2011	2011	2011	2011	Cont %	Total %
	Actual	Actual	Amended	Estimated	Total Req	Total Rec	Appr Cont	Appr Exp	Total Appr	Inc/Dec	Inc/Dec
Revenues											
Sales & Service	54,967	33,070	30,000	21,130	25,000	20,000	20,000	0	20,000	(33%)	(33%)
Total Revenues:	54,967	33,070	30,000	21,130	25,000	20,000	20,000	0	20,000	(33%)	(33%)
Expenditures											
Salaries	340,044	386,628	423,733	344,213	328,158	319,876	319,876	0	319,876	(25%)	(25%)
Other Personnel Costs	117,363	130,984	146,245	132,469	121,587	119,976	119,976	0	119,976	(18%)	(18%)
Operating	51,657	119,352	56,330	28,657	48,934	52,318	41,584	0	41,584	(26%)	(26%)
Public Assistance/Grants/Special Programs	0	24,891	60,000	0	150,000	150,000	150,000	0	150,000	150%	150%
Capital Outlay	18,169	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	527,233	661,855	686,308	505,339	648,679	642,170	631,436	0	631,436	(8%)	(8%)
Net Cost	472,266	628,785	656,308	484,209	623,679	622,170	611,436	0	611,436	(7%)	(7%)
Number of County Employees	8.00	8.00	9.00	9.00	7.00	7.00	7.00	0.00	7.00	(22%)	(22%)

One-time Expenses: The FY 2011 budget includes one-time expenses of \$161,450. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (31.52%).

Note: Two positions were moved from the Planning Division to other divisions of Sustainable Communities.

Work Plan

Goal: Provide efficient staff reviews for land use requests (i.e., subdivisions and zoning requests) and code enforcement in accordance with county ordinances and guidelines in a timely manner.

Objectives:

- Initiate enforcement action on documented land use violations within five days of verification of violation.
- Review subdivision and zoning requests.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of rezoning and conditional use permit applications processed	NM	NM	32	4	6
Number of minor subdivision lots processed by staff	NM	NM	46	27	40
Number of major subdivision lots receiving final plat approval	NM	NM	94	154	150
Percent of verified land use regulation violations appealed to the Zoning Board of Adjustment	NM	NM	NM	NM	0%
Percent of subdivision applications using voluntary conservation guidelines	NM	NM	0%	0%	10%

Goal: Enhance public understanding of planning and land use issues and access to updated information on developments, ordinances and regulations.

Objectives:

- Provide updated information on the website to improve public access to information on developments, rezoning and other planning related information and seek opportunities to further educate the public.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of visits (hits) to the main planning webpage.	NM	8,185	5,148	4,000	4,000
Number of visits (hits) to the Rezoning &	NM	5,193	3,923	3,000	3,000

Subdivision webpage

Goal: Leverage county resources by securing available grants and forming partnerships.

Objectives:

- Improve existing housing conditions by securing and administering a NC Community Development Block Grant for Scattered Site Housing.
- Improve existing housing conditions by securing and administering funds from the NC Housing Finance Agency for Housing Rehabilitation.
- Improve existing housing conditions by securing and administering funds from the NC Housing Finance Agency Housing Urgent Repair Program.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of dwellings served by NCHFA housing rehabilitation grant	NM	NM	0	4	4
Number of dwellings served by NCHFA urgent repair grant	NM	NM	0	4	13
Number of dwellings served by CDBG housing rehabilitation grant	NM	NM	0	3	0
Number of dwellings served by the Community Development Block Grant urgent repair grant	NM	NM	0	5	0

Goal: Improve our ability to effectively and efficiently meet the needs of customers and residents throughout the county.

Objectives:

- Provide quality customer service so that residents completing the annual community survey rate their overall experience with the Planning Department as good or better.
- Receive feedback from Planning Board members annually to evaluate overall process and identify any needed improvements in staff support.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of residents responding to annual community survey who rate their experiences with the Planning Department as good to excellent	NM	NM	68%	NM	75%
Percent of Planning Board members rating staff support they receive as good to excellent	NM	NM	NM	NM	100%

Goal: Contribute to the development of a multi-modal and sustainable transportation system, for the benefit of Chatham County residents, businesses, visitors and natural environment, of all ages and abilities, through transportation planning and mobility management efforts.

Objectives:

- Serve as the County’s lead on transportation planning, including representation on the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization and the Triangle Area Rural Planning Organization, and initiatives such as the 5-year Community Transportation Service Plan and the State’s Comprehensive Transportation Plan.
- Pursue funding and other opportunities that support the goal.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
County-wide annual per capita vehicle miles traveled (VMT)	NM	NM	108.1	NM	108.1
County-wide percent of residents with access to public transportation for the general public	NM	NM	43%	43%	44%
Percent above Transportation Division budget of additional funds or resources obtained for transportation plans or programs	NM	NM	NM	NM	50%

Accomplishments:

1. Drafted Lighting Ordinance that was adopted by the Board of Commissioners and implemented starting January 2010
2. Successfully applied for American Recovery and Reinvestment funds for a sidewalk and administered project
3. Completed the 2007-2010 Community Development Block Grant
4. Completed amendments to temporary sign regulations to provide additional flexibility
5. Developed online application for temporary sign permits in conjunction with Director of Community Relations
6. Formed the county's first Transportation Advisory Board

Innovations:

1. Begin update of the Land Conservation and Development Plan
2. Work with the Board of Commissioners to establish a stand-alone Board of Adjustment
3. Participate in the Easter Seals Accessible Transportation Coalition Initiative to identify and explore accessible transportation issues and opportunities in the county

Sustainable Communities -- Resource Conservation

Major responsibilities, work plan and organizational chart are included in Sustainable Communities - Administration.

Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Expenditures											
Salaries	0	0	0	0	55,709	55,709	58,200	(17,306)	40,894	100%	100%
Other Personnel Costs	0	0	0	0	18,598	18,598	19,869	(6,701)	13,168	100%	100%
Operating	0	0	0	0	3,500	3,500	0	3,500	3,500	0%	100%
Capital Outlay	0	0	0	0	5,725	5,725	0	5,725	5,725	0%	100%
Total Expenditures:	0	0	0	0	83,532	83,532	78,069	(14,782)	63,287	100%	100%
Net Cost	0	0	0	0	83,532	83,532	78,069	(14,782)	63,287	100%	100%
Number of County Employees					1.00	1.00	1.00	0.00	1.00	100%	100%

Expansion Approved:

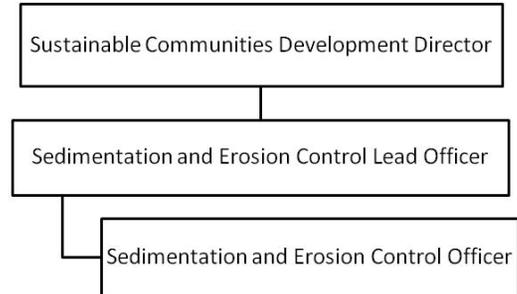
Resource Conservation Manager: Hire an employee to lead a coordinated effort to address conservation and preservation of Chatham County's natural and cultural resources, visual stewardship, and working landscapes. The Resource Conservation Manager would develop a comprehensive program that would include an action and implementation plan for plans currently underway or recently completed including the Chatham Conservation Plan, farmland protection, the NC Wildlife Action Plan, and the county's comprehensive land use plan update. Work that has not been accomplished to date includes ongoing Chatham-Cary joint planning and other regional partnerships. This position is funded through a reallocated assistant planning director position. **NOTE: This position has not yet been approved by the Board of Commissioners.** Funds were budgeted in case commissioners decided to add the position in January. Full Year Costs: (\$1,275), excluding capital. Net Cost: (\$14,787)

Sustainable Communities -- Sedimentation & Erosion Control

The mission of the Chatham County Soil Erosion and Sedimentation Control program is to promote the protection and responsible use of surface water and land resources through education, inspection and administration of the local ordinance.

Major responsibilities:

1. Perform construction site inspections to ensure effectiveness of erosion and sediment control measures
2. Review plans for compliance with erosion and sedimentation control ordinance and state laws
3. Respond to public complaints related to erosion and sedimentation control
4. Educate the public regarding soil erosion and sedimentation control issues
5. Initiate enforcement actions on soil erosion and sedimentation control violations



Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Revenues											
Intergovernmental	0	0	0	0	0	0	0	0	0	0%	0%
Sales & Service	183,675	63,210	30,000	46,000	50,000	42,000	42,000	0	42,000	40%	40%
Total Revenues:	183,675	63,210	30,000	46,000	50,000	42,000	42,000	0	42,000	40%	40%
Expenditures											
Salaries	117,224	98,938	98,451	98,451	98,451	98,451	98,451	0	98,451	0%	0%
Other Personnel Costs	42,512	33,384	33,864	33,829	36,083	36,083	36,083	0	36,083	7%	7%
Operating	13,497	17,111	10,782	4,178	11,275	11,664	11,664	0	11,664	8%	8%
Capital Outlay	19,248	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	192,481	149,433	143,097	136,458	145,809	146,198	146,198	0	146,198	2%	2%
Net Cost	8,806	86,223	113,097	90,458	95,809	104,198	104,198	0	104,198	(8%)	(8%)
Number of County Employees	3.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0%	0%

Work Plan

Goal: Maintain a high level of compliance with the Chatham County Soil Erosion and Sedimentation Control (SESC) Ordinance.

Objectives:

- Continue the current level of site inspections on active construction sites for compliance with approved plans.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of inspections documented on monthly reports	NM	565	603	650	700
Percent of inspections resulting in a Notice of Violation (NOV)	NM	5%	1%	1%	3%
Percent of NOVs corrected within 21 days	NM	NM	NM	0%	80%

Goal: Provide leadership in the protection of Chatham County surface waters.

Objectives:

- Present information about the Chatham County Sedimentation and Erosion program and the revised ordinance to the general public and the development community

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of workshop attendees reporting increased knowledge	NM	NM	73%	75%	75%

Goal: Provide courteous and efficient customer service.

Objectives:

- Collect feedback from applicants to rate their experience as a customer with our office to see if improvements are needed

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of applicants indicating good to excellent customer service	NM	NM	NM	100%	75%

Accomplishments:

1. Certified all staff to perform surface water identification

Sustainable Communities -- Transportation

Major responsibilities and work plan are included in Sustainable Communities - Administration.



Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Revenues											
Intergovernmental	0	0	41,000	48,546	50,198	50,198	50,198	0	50,198	22%	22%
Total Revenues:	0	0	41,000	48,546	50,198	50,198	50,198	0	50,198	22%	22%
Expenditures											
Salaries	0	0	0	0	50,000	50,000	50,000	0	50,000	100%	100%
Other Personnel Costs	0	0	0	0	17,347	17,347	17,347	0	17,347	100%	100%
Operating	0	0	0	0	0	0	10,734	0	10,734	100%	100%
Total Expenditures:	0	0	0	0	67,347	67,347	78,081	0	78,081	100%	100%
Net Cost	0	0	(41,000)	(48,546)	17,149	17,149	27,883	0	27,883	(168%)	(168%)
Number of County Employees					1.00	1.00	1.00	0.00	1.00	100%	100%

Note: The transportation planner position was moved from the Planning Division to a new Transportation Division in FY 2011. The position is not new.

Utility Capital Reserve Fund Transfers

Historically, the general fund has contributed two cents on the property tax rate to the utility capital reserve to pay for improvements to the utility system. In FY 2010, that amount was reduced to roughly one cent. The Board approved not making the transfer in FY 2010 to avoid a larger deficit and eliminating the transfer entirely in FY 2011.

Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Expenditures											
Transfers	1,364,003	1,444,534	769,779	0	769,779	0	0	0	0	(100%)	(100%)
Total Expenditures:	1,364,003	1,444,534	769,779	0	769,779	0	0	0	0	(100%)	(100%)
Net Cost	1,364,003	1,444,534	769,779	0	769,779	0	0	0	0	(100%)	(100%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%