

# Culture/Education/Recreation

This grouping of budgets includes departments that provide education, library services, and recreation.

## 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
<b>Revenues</b>											
Intergovernmental	825,173	1,654,358	114,062	114,062	105,590	105,590	105,590	0	105,590	(7%)	(7%)
Grants/Donations	32,775	30,666	8,303	67,299	92,083	82,083	6,000	76,083	82,083	(28%)	889%
Sales & Service	67,407	66,676	55,100	56,922	84,470	67,350	62,350	5,000	67,350	13%	22%
Transfers	2,416,418	848,672	3,920,053	3,920,053	3,849,107	3,849,107	3,849,107	0	3,849,107	(2%)	(2%)
<b>Total Revenues</b>	<b>3,341,773</b>	<b>2,600,372</b>	<b>4,097,518</b>	<b>4,158,336</b>	<b>4,131,250</b>	<b>4,104,130</b>	<b>4,023,047</b>	<b>81,083</b>	<b>4,104,130</b>	<b>(2%)</b>	<b>0%</b>
<b>Expenditures</b>											
Salaries	484,473	491,446	568,048	543,556	852,105	742,735	545,857	196,878	742,735	(4%)	31%
Other Personnel Costs	303,331	341,095	347,691	348,620	443,194	454,703	337,492	117,211	454,703	(3%)	31%
Operating	22,881,631	24,613,717	24,396,922	24,294,737	26,328,326	26,309,291	25,100,504	1,210,531	26,311,035	3%	8%
Debt	3,480,180	3,509,023	6,138,417	6,899,967	6,726,996	6,726,996	6,726,996	0	6,726,996	10%	10%
Transfers	0	522,266	500,000	500,000	500,000	500,000	300,000	0	300,000	(40%)	(40%)
Public Assistance/Grants/Special Programs	318,286	231,027	326,297	238,747	233,142	231,385	241,085	(9,700)	231,385	(26%)	(29%)
Capital Outlay	4,188,759	3,758,007	2,997,113	2,457,681	1,214,361	1,209,561	800,000	409,561	1,209,561	(73%)	(60%)
<b>Total Expenditures</b>	<b>31,656,660</b>	<b>33,466,581</b>	<b>35,274,488</b>	<b>35,283,308</b>	<b>36,298,124</b>	<b>36,174,671</b>	<b>34,051,934</b>	<b>1,924,481</b>	<b>35,976,415</b>	<b>(3%)</b>	<b>2%</b>
<b>Net Cost:</b>	<b>28,314,887</b>	<b>30,866,209</b>	<b>31,176,970</b>	<b>31,124,972</b>	<b>32,166,874</b>	<b>32,070,541</b>	<b>30,028,887</b>	<b>1,843,398</b>	<b>31,872,285</b>	<b>(4%)</b>	<b>2%</b>

Note: Grants/Donations are increasing significantly because of Central Carolina Community College's contribution to library staff. Salaries are increasing significantly as a result of adding staff in the Library and Parks and Recreation departments to open new facilities.

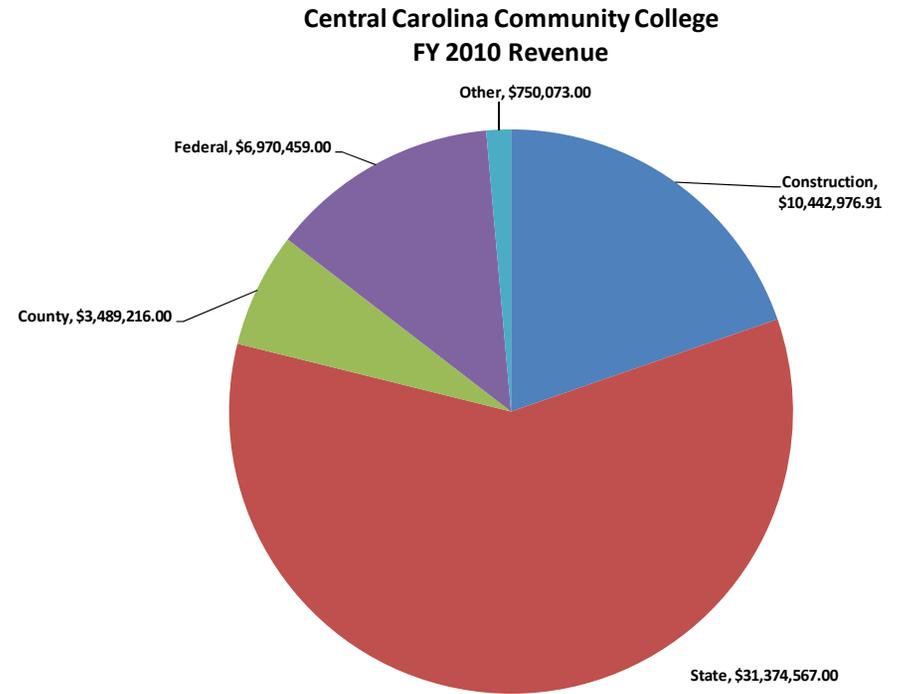
# Central Carolina Community College

Central Carolina Community College is committed to understanding and meeting the educational needs of citizens, businesses, industries, and service sectors in Chatham, Harnett and Lee counties. The College provides life-long educational opportunities consistent with our students' interests and abilities, prepares graduates capable of acquiring and applying knowledge and succeeding in the regional and global community, and serves as a positive economic, social, and cultural catalyst in our diverse communities. The College is committed to teaching and learning excellence.

Chatham County is legally responsible for building maintenance, utilities and other facility related expenses.

Major responsibilities:

1. Provide market responsive technical and vocational programs
2. Provide educational programs and services custom tailored to the needs of business and industry
3. Instruct and train students for career development
4. Oversee a comprehensive literacy program
5. Supervise work student experiences



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>Cont. %</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req</b>	<b>Total Rec</b>	<b>Appr Cont</b>	<b>Appr Exp</b>	<b>Total Appr</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
<b>Expenditures</b>											
Operating	410,175	481,962	419,466	419,466	509,991	509,991	419,466	90,525	509,991	0%	22%
Debt	64,768	61,708	58,561	523,375	534,711	534,711	534,711	0	534,711	813%	813%
Public Assistance/Grants/Special Programs	88,513	68,513	86,857	68,513	68,513	68,513	68,513	0	68,513	(21%)	(21%)
<b>Total Expenditures:</b>	<b>563,456</b>	<b>612,183</b>	<b>564,884</b>	<b>1,011,354</b>	<b>1,113,215</b>	<b>1,113,215</b>	<b>1,022,690</b>	<b>90,525</b>	<b>1,113,215</b>	<b>81%</b>	<b>97%</b>
<b>Net Cost</b>	<b>563,456</b>	<b>612,183</b>	<b>564,884</b>	<b>1,011,354</b>	<b>1,113,215</b>	<b>1,113,215</b>	<b>1,022,690</b>	<b>90,525</b>	<b>1,113,215</b>	<b>81%</b>	<b>97%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>

## **Expansion Approved:**

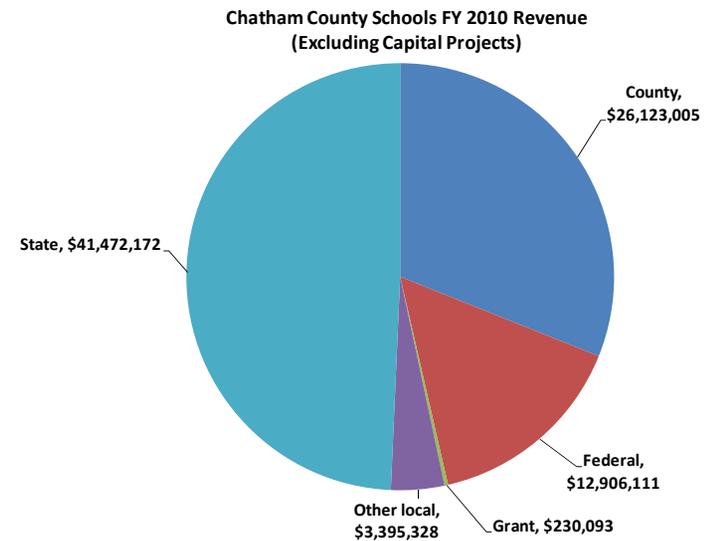
Operating Expenses for New Siler City Facility: Fund maintenance, utilities, and housekeeping for the new 23,322-square-foot industrial and education center scheduled to open in October 2010. The move will require additional funds for maintenance, utilities, and housekeeping of 8,822 additional square feet of space. These operating costs were outlined in the approved capital improvements program and are \$189,131 less than projected because of the offsetting savings of closing Henry Siler School, a delay in the projected opening to January, 2011, and the college's allocation of \$13,300 in fund balance for this request. Full Year Costs: \$33,894 (when the warranty for the building expires next fiscal year, operational costs may increase). Net Cost: \$16,711.

Operating Expenses for New Pittsboro Sustainable Technologies Building: Fund maintenance, utilities, and housekeeping for the new 18,000-square-foot Sustainable Technologies Building scheduled to open in August 2010. The move will require additional funds for maintenance, utilities, and housekeeping of 18,000 additional square feet of space. These operating costs were outlined in the approved capital improvements program and are \$56,596 less than the CIP because the college is allocating \$56,700 in fund balance to cover the request. Full Year Costs: \$129,884 (when the warranty for the building expires next fiscal year, operational costs may increase). Net Cost: \$73,814.

# Chatham County Schools

The mission of Chatham County Schools, in partnership with the home and community, is to graduate literate, responsible citizens. A competent staff will provide a developmentally appropriate curriculum in a safe and nurturing environment.

Chatham County is legally responsible for building maintenance, construction, utilities and other facility related expenses. Historically, the county has funded positions for teachers and other staff; special programs, such as English as a Second Language; and teacher supplements.



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>Cont. %</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req</b>	<b>Total Rec</b>	<b>Appr Cont</b>	<b>Appr Exp</b>	<b>Total Appr</b>	<b>Inc/Dec</b>	<b>Inc/Dec.</b>
<b>Revenues</b>											
Intergovernmental	622,672	1,476,174	0	0	0	0	0	0	0	0%	0%
Transfers	1,055,624	0	3,920,053	3,920,053	3,849,107	3,849,107	3,849,107	0	3,849,107	(2%)	(2%)
<b>Total Revenues:</b>	<b>1,678,296</b>	<b>1,476,174</b>	<b>3,920,053</b>	<b>3,920,053</b>	<b>3,849,107</b>	<b>3,849,107</b>	<b>3,849,107</b>	<b>0</b>	<b>3,849,107</b>	<b>(2%)</b>	<b>(2%)</b>
<b>Expenditures</b>											
Operating	21,717,978	23,457,441	23,327,284	23,327,284	24,832,953	24,832,953	24,046,102	788,595	24,834,697	3%	6%
Debt	3,402,092	3,433,996	6,066,536	6,066,536	5,882,218	5,882,218	5,882,218	0	5,882,218	(3%)	(3%)
Public Assistance/Grants/Special Programs	12,671	0	0	0	0	0	0	0	0	0%	0%
Capital Outlay	1,302,688	2,914,556	2,976,749	2,429,640	1,081,276	1,081,276	800,000	281,276	1,081,276	(73%)	(64%)
<b>Total Expenditures:</b>	<b>26,435,429</b>	<b>29,805,993</b>	<b>32,370,569</b>	<b>31,823,460</b>	<b>31,796,447</b>	<b>31,796,447</b>	<b>30,728,320</b>	<b>1,069,871</b>	<b>31,798,191</b>	<b>(5%)</b>	<b>(2%)</b>
<b>Net Cost</b>	<b>24,757,133</b>	<b>28,329,819</b>	<b>28,450,516</b>	<b>27,903,407</b>	<b>27,947,340</b>	<b>27,947,340</b>	<b>26,879,213</b>	<b>1,069,871</b>	<b>27,949,084</b>	<b>(6%)</b>	<b>(2%)</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>						

**One-time Expenses:** The FY 2010 budget includes one-time expenses of \$2,976,749. The FY 2011 budget includes one-time expenses of \$1,081,276. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 4.50%.

**Expansion Approved:**

Operating Costs for Margaret Pollard Middle School: Fund teachers, administrators, additional supplements, utilities, insurance, and classroom materials to operate Margaret Pollard Middle. Funds for utilities have been pro-rated to reflect partial year usage. The school system plans to employ all personnel beginning with the start of the school year, so personnel costs have not been pro-rated. The Sheriff's Office budget contains an expansion request for a school resource officer, which is also related to opening the school. Full Year Costs: \$852,687. Net Cost: \$788,595.

Capital Improvements Program (CIP): Provide funds for asbestos floor tile replacement (\$10,000), indoor bleacher replacements (\$124,896), Northwood football stadium lights (\$116,380), and pavement repair (\$30,000). Net Cost: \$281,276.

**Budget Detail:**

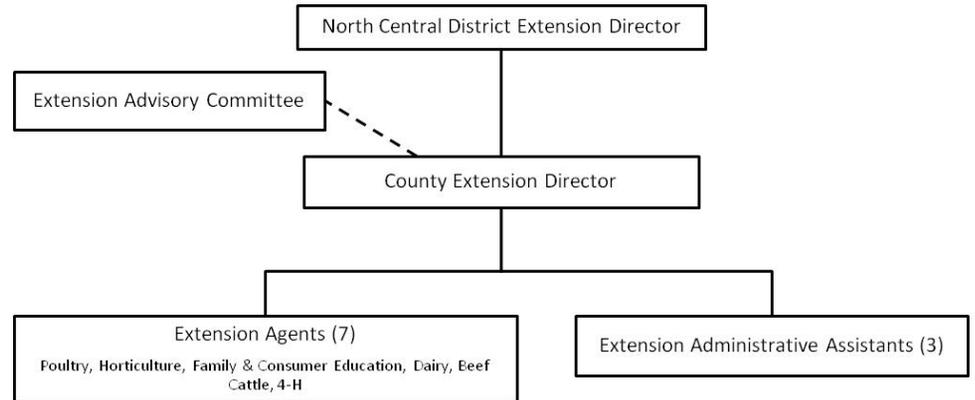
Line Item	2010 Amended	2010 Estimated	2011 Appr Cont	2011 Appr Exp	Total Appr	Percent Increase
CURRENT EXPENSE	19,916,169	19,916,169	20,626,669	727,152	21,353,821	7%
TEACHERS SUPPLEMENT	3,411,115	3,411,115	3,419,433	61,443	3,480,876	2%
DEBT	6,066,536	6,066,536	5,882,218	0	5,882,218	-3%
CAPITAL OUTLAY	0	1,706,213	800,000	0	800,000	100%
CAPITAL IMPROVEMENTS PROGRAM (CIP)	2,976,749	723,427	0	281,276	281,276	-91%

# Cooperative Extension Service

The Chatham County Center of the North Carolina Cooperative Extension Service provides educational programs and one-on-one assistance in the areas of agriculture and natural resources, family and consumer education, 4-H and youth development, and community and rural development. North Carolina Cooperative Extension partners with communities to deliver education and technology that enrich the lives, land and economy of North Carolinians. Extension promotes economic prosperity, environmental stewardship, and improved knowledge and skills for a safe, healthy and productive life. Extension agents and administrative staff are state employees. The county funds 50% of their salaries.

**Major responsibilities:**

1. Provide agricultural, health and environmental education programs for families and youth
2. Provide technical assistance for the agricultural industry to reduce environmental impact and increase profitability of agricultural industry
3. Protect farmland and facilitate land use planning discussions



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
<b>Revenues</b>											
Intergovernmental	35,000	0	0	0	0	0	0	0	0	0%	0%
Grants/Donations	10,548	10,636	2,303	10,765	0	0	0	0	0	(100%)	(100%)
<b>Total Revenues:</b>	45,548	10,636	2,303	10,765	0	0	0	0	0	(100%)	(100%)
<b>Expenditures</b>											
Other Personnel Costs	13,908	10,450	2,303	10,765	0	0	0	0	0	(100%)	(100%)
Operating	340,933	322,893	334,214	286,039	348,179	342,932	342,932	0	342,932	3%	3%
<b>Total Expenditures:</b>	354,841	333,343	336,517	296,804	348,179	342,932	342,932	0	342,932	2%	2%
<b>Net Cost</b>	<b>309,293</b>	<b>322,707</b>	<b>334,214</b>	<b>286,039</b>	<b>348,179</b>	<b>342,932</b>	<b>342,932</b>	<b>0</b>	<b>342,932</b>	<b>3%</b>	<b>3%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>						

**One-time Expenses:** The FY 2010 budget includes one-time expenses of \$11,572. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 5.54%.

## Work Plan

**Goal:** Provide forestry education and assistance to individual forest landowners and forest professionals that maximize economic returns, while protecting the environment for future generations.

**Objectives:**

- Maximize use of forest best management practices by encouraging landowners to develop and follow written timber management plans.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of forestry workshop participants indicating increased knowledge	99%	92.3%	100%	100%	100%

**Goal:** Maximize environmentally sound practices for managing plantings, water, soil, nutrients, and pesticides for members of the nursery, greenhouse, turf and landscaping industries, and home gardeners

**Objectives:**

- Green industry, greenhouse, and landscape professionals who participate in training offered by or consult with Cooperative Extension will adopt economically and environmentally sound practices to manage water, soil, and pesticides for the purpose of reducing adverse environmental impacts.
- Through the residential and community horticulture program, home gardeners will protect environmental resources and achieve personal success by increasing their knowledge of and adopting practices concerning plant selection; horticultural practices; and pest management strategies that maximize plant performance while minimizing use of water, fertilizer, and pesticides.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of program participants who select plants based on plant adaptation to site conditions	97	100	286	50	150
Number of program participants improving use of Best Management Practices for water and fertility management	701	1,000	751	250	800

**Goal:** Increase the number of individuals and families gaining and applying knowledge about nutrition, health, food safety and household savings.

**Objectives:**

- Increase knowledge and skills resulting in healthier lifestyles behavior changes for individuals, families, and community organizations related to nutrition and physical activity for chronic disease prevention.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
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Percent of youth/adult workshop participants reporting changes towards healthier lifestyle behaviors such as eating more vegetables and fruits daily	89%	90%	90%	90%	90%
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**Goal:** Assist youth ages 5-19 in gaining leadership, citizenship and life skills

**Objectives:**

- Increase the percentage of 4-H middle school youth program participants who improve grades, improve accelerated reading points, or improve their conduct.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of 4-H middle-school youth program participants who improve grades	NM	18.6%	21.4%	22%	25%

**Goal:** Increase farms profitability and sustainability through improved management, production, and marketing

**Objectives:**

- Help farmers use economically and environmentally sound practices to manage water, soil and nutrients.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of program participants who increase farm income through new or expanded farm enterprises, production methods, or markets	80%	80%	85%	85%	85%

**Goal:** Enhance knowledge, awareness and support of Chatham County's agricultural community by residents of the county.

**Objectives:**

- Encourage Chatham County farmers to participate in the Chatham County Voluntary Agricultural District Program.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Total farm acreage in Voluntary Agricultural Districts	26,000	27,000	26,500	27,000	27,000

**Goal:** Increase farm profitability and sustainability through certification and recertification programs and continuing education credit programs.

**Objectives:**

- Enhance economic and environmental sustainability of Chatham County farms by helping them acquire mandatory certification and continuing education credits.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of pesticide certification program participants certified or recertified in safe handling and use of pesticides	95%	95%	95%	95%	95%
Percent of Beef Quality Assurance program participants certified or recertified in BQA Program	95%	95%	95%	95%	95%

**Accomplishments:**

1. Taught over 240 youth about healthy eating and healthy lifestyles
2. Initiated Marketing Resource Booklet to help 14 poultry growers obtain new contracts and pay off over 7 million dollars in outstanding farm debt
3. Taught Enhancing Sustainability farming workshops to over 1700 participants
4. Finalized and managed approval of the Chatham County Farmland Protection Plan
5. Engaged over 1200 Chatham County youth in 4-H camps, clubs, fairs and field days
6. Taught 53 citizens the Successful Gardening program
7. Received 232,000 visits and 5.8 million hits in 2009 to the Growing Small Farms website
8. Hosted a two-day workshop attended by over 100 dairy farmers to help them strategize and formulate plans to avert economic disaster, saving at least one dairy from going out of business

**Innovations:**

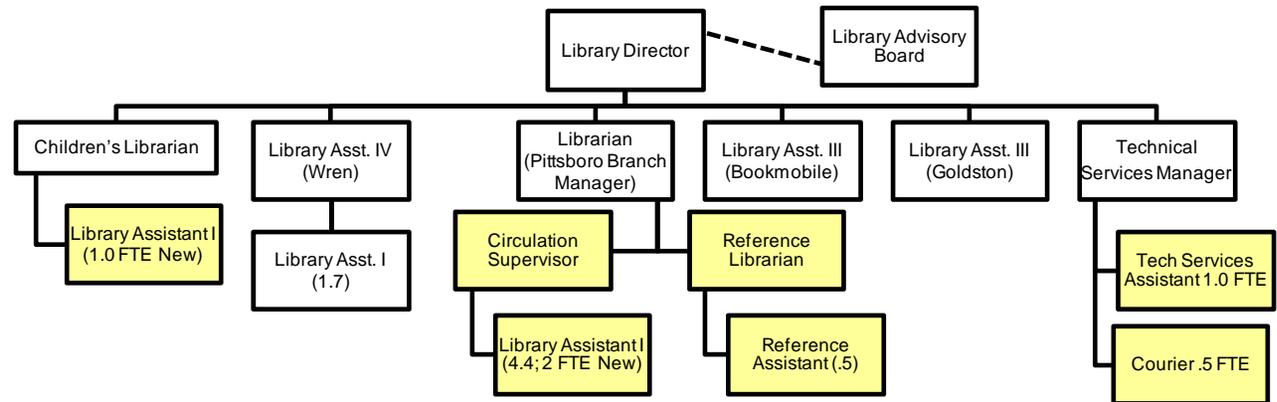
1. Train teachers to use 4-H Curriculum Kits, Soil Solutions and the Magic of Electricity, to enhance "learn by doing" in the classroom
2. Collaborate with the Council on Aging to provide "Powerful Tools for Caregiving" classes
3. Offer a 4-H Science Discovery day camp
4. Plan a value-added, quality assurance sale for beef
5. Create a new training program for individuals preparing for the Landscape Contractors exam
6. Train farmers about nutrient management in the Jordan Lake watershed
7. Offer Cook Smart, Eat Smart Classes for adults and Color Me Healthy Classes for kindergarteners
8. Implement strategies from newly approved Farmland Protection Plan

# Library

The mission of the Chatham County Public Libraries is to provide materials and services to meet the personal, educational, and professional informational needs of a diverse community.

Major responsibilities:

1. Select, acquire, process, and catalog resources in multiple formats for public use
2. Register citizens for library cards
3. Issue and enforce circulation policies
4. Assist library patrons in using technology to access information
5. Provide programming to library patrons and their families



## 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
<b>Revenues</b>											
Intergovernmental	133,501	178,184	109,062	109,062	105,590	105,590	105,590	0	105,590	(3%)	(3%)
Grants/Donations	22,227	20,030	6,000	56,534	92,083	82,083	6,000	76,083	82,083	0%	1268%
Sales & Service	29,542	24,273	23,500	19,100	28,500	25,000	20,000	5,000	25,000	(15%)	6%
<b>Total Revenues:</b>	<b>185,270</b>	<b>222,487</b>	<b>138,562</b>	<b>184,696</b>	<b>226,173</b>	<b>212,673</b>	<b>131,590</b>	<b>81,083</b>	<b>212,673</b>	<b>(5%)</b>	<b>53%</b>
<b>Expenditures</b>											
Salaries	358,451	347,273	424,257	400,000	669,628	567,950	377,850	190,100	567,950	(11%)	34%
Other Personnel Costs	168,426	184,714	204,196	196,442	299,466	263,548	203,297	60,251	263,548	0%	29%
Operating	242,822	241,262	222,345	178,684	387,497	379,901	186,323	193,578	379,901	(16%)	71%
Debt	0	0	0	296,736	296,737	296,737	296,737	0	296,737	100%	100%
Public Assistance/Grants/Special Programs	8,272	7,212	72,978	16,000	6,000	6,000	6,000	0	6,000	(92%)	(92%)
Capital Outlay	0	79,518	20,364	28,041	0	0	0	0	0	(100%)	(100%)
<b>Total Expenditures:</b>	<b>777,971</b>	<b>859,979</b>	<b>944,140</b>	<b>1,115,903</b>	<b>1,659,328</b>	<b>1,514,136</b>	<b>1,070,207</b>	<b>443,929</b>	<b>1,514,136</b>	<b>13%</b>	<b>60%</b>
<b>Net Cost</b>	<b>592,701</b>	<b>637,492</b>	<b>805,578</b>	<b>931,207</b>	<b>1,433,155</b>	<b>1,301,463</b>	<b>938,617</b>	<b>362,846</b>	<b>1,301,463</b>	<b>17%</b>	<b>62%</b>
<b>Number of County Employees</b>	<b>10.60</b>	<b>11.10</b>	<b>12.10</b>	<b>12.10</b>	<b>21.60</b>	<b>18.10</b>	<b>11.10</b>	<b>7.00</b>	<b>18.10</b>	<b>(8%)</b>	<b>50%</b>

**One-time Expenses:** The FY 2010 budget includes one-time expenses of \$23,844. The FY 2011 budget includes one-time expenses of \$10,000. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 63.44%.

**Note:** One position was reallocated from Library Services to MIS.

**Expansion Approved:**

Operating expenses for the new Chatham Community Library: Hire 7.5 full-time equivalent employees and fund utilities and maintenance to operate the new library. In August 2010, the Pittsboro library will move from a 5,656-square-foot facility to a 25,000-square-foot facility located on the campus of Central Carolina Community College (CCCC). The new library will be open increased hours: 56 hours per week, instead of 50 hours. As a joint CCCC/county library, it will serve both CCCC students and county residents. Additional funds will be needed for staff and other operating expenses.

Currently, the library employs 2.4 full-time-equivalent (FTE) circulation staff and one children’s assistant, for a total of 3.4 FTEs. CCCC library employs 1.5 reference librarians, who will become county employees, but will continue to be funded by CCCC. The Library estimates that it can create an additional .5 FTE reference librarian from CCCC revenues, for a total of 2.0 FTEs.

Other staff needed include 3.0 circulation librarians (2 full-time, 2 part-time); 1.0 technical services assistant (1 full-time); a .5 courier; and 1.0 children’s librarians (2 part-time), for a total of 5.5 new FTEs. With 3.4 existing positions, 2.0 FTE's from CCCC revenues, and the requested 5.5 positions, the new library will have 10.9 FTEs. This level of staffing is comparable to area libraries, as shown in the table below:

Main Library& Population*	Size (square feet)	Service Desks	Hours Per Week	FTE's**	Population Per Librarian
Orange (Hillsborough) 53,764	23,500	4	54	17	3,360
Lee (Sanford) 57,500	23,000	1	62	11	5,750
Moore (Carthage) 48,000	10,000	4	57.5	4	12,000
Chatham (Pittsboro) 51,393	25,000	3	56	9.4	5,467

\*FY 2009 service population, including the town in which the library is located, plus the surrounding unincorporated area.

\*\*The FTE calculation does not include technical services staff, courier, department head, or other administrative staff.

Currently, the Pittsboro Library circulates 9,500 books monthly. Hillsborough and Sanford libraries circulate 19,000 and 12,000 books, respectively. When the new library opens, staff expects that monthly circulation will increase to 17,000, a 79% increase, due to students’ needs and the draw of a new facility. Orange County’s Hillsborough Library has one circulation librarian for every 2,533 books circulated. If the requested circulation librarians are granted, the Pittsboro Library will have one circulation librarian for every 3,148 books circulated.

In addition, the Hillsborough library has a total of 12.5 circulation and reference librarians and Lee County has 9.5 circulation and reference librarians. If the Pittsboro Library is granted an additional 5.0 full-time circulation and reference librarians, it will have 7.4 circulation and reference librarians. In addition, the current children’s librarian position will be reclassified to reflect the position’s new supervisory role.

Finally, Chatham County is now ranked the fourth lowest in the state for “FTEs per 25,000 population,” with 4.56 FTEs every 25,000 citizens. With the addition of 7.5 FTEs, Chatham will have approximately 7.64 FTEs for every 25,000 citizens, ranking 39th out of 77 municipal and county library systems. Full Year Costs: \$376,706 (when the warranty for the building expires next fiscal year, operational costs may increase). Net Cost: \$362,817.

**Work Plan**

**Goal:** Ensure the wise use of county funds.

**Objectives:**

- Increase the amount of the library budget that comes from grant funds.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of library budget from grant funds	NM	NM	6.4%	6.5%	7%

**Goal:** Provide excellent customer service.

**Objectives:**

- Conduct annual customer service survey that assesses staff helpfulness in meeting customer information needs.
- Ensure relevancy of available resources.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of library users rating services as excellent	NM	NM	NM	50%	75%
Number of circulated items per capita	NM	NM	1.5	2	3

**Goal:** Provide resources for a diverse community.

**Objectives:**

- Conduct annual needs assessment to determine community information needs
- Ensure relevancy of available resources

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of strategies implemented from needs assessment	NM	NM	NM	10%	20%
Percent of available internet sessions utilized by the public	NM	NM	NM	75%	80%

**Goal:** Provide library programming for children and families.

**Objectives:**

- Promote development of life long readers.
- Effective marketing of programs to reach all audiences.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of caregivers rating children's programs as having positive effect on	NM	NM	NM	60%	80%

increasing reading interest						
Percent of marketing materials in English and Spanish	NM	NM	NM	50%	60%	

**Accomplishments:**

1. Transitioned from contracted acquisition services to in-house acquisitions
2. Piloted a "Food for Fines" program to collect food for the food pantries
3. Began implementation of Johnson Trust provisions

**Innovations:**

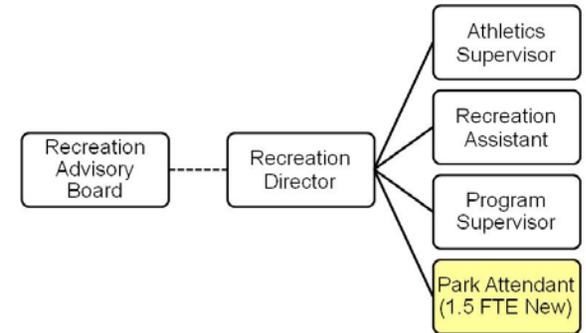
1. Transition from the Pittsboro Memorial Library to the new Chatham Community Library

# Parks & Recreation

The mission of the Chatham County Parks and Recreation Department is to provide all residents with a variety of recreational opportunities through well-managed programs and facilities that are accessible, safe and well maintained.

Major responsibilities:

1. Provide recreational events and activities for families and individuals
2. Provide information and educational materials for residents, organizations and schools about recreational resources outside structured programming
3. Operate recreational facilities
4. Develop new parks and recreational facilities



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>Cont %</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req</b>	<b>Total Rec</b>	<b>Appr Cont</b>	<b>Appr Exp</b>	<b>Total Appr</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
<b>Revenues</b>											
Intergovernmental	34,000	0	5,000	5,000	0	0	0	0	0	(100%)	(100%)
Sales & Service	37,865	42,403	31,600	37,822	55,970	42,350	42,350	0	42,350	34%	34%
Transfers	1,360,794	848,672	0	0	0	0	0	0	0	0%	0%
<b>Total Revenues:</b>	<b>1,432,659</b>	<b>891,075</b>	<b>36,600</b>	<b>42,822</b>	<b>55,970</b>	<b>42,350</b>	<b>42,350</b>	<b>0</b>	<b>42,350</b>	<b>16%</b>	<b>16%</b>
<b>Expenditures</b>											
Salaries	126,022	144,173	143,791	143,556	182,477	174,785	168,007	6,778	174,785	17%	22%
Other Personnel Costs	120,997	145,931	141,192	141,413	143,728	191,155	134,195	56,960	191,155	(5%)	35%
Operating	169,723	110,159	93,613	83,264	249,706	243,514	105,681	137,833	243,514	13%	160%
Debt	13,320	13,319	13,320	13,320	13,330	13,330	13,330	0	13,330	0%	0%
Transfers	0	522,266	500,000	500,000	500,000	500,000	300,000	0	300,000	(40%)	(40%)
Public Assistance/Grants/Special Programs	208,830	155,302	166,462	154,234	158,629	156,872	166,572	(9,700)	156,872	0%	(6%)
Capital Outlay	2,886,071	763,933	0	0	133,085	128,285	0	128,285	128,285	0%	100%
<b>Total Expenditures:</b>	<b>3,524,963</b>	<b>1,855,083</b>	<b>1,058,378</b>	<b>1,035,787</b>	<b>1,380,955</b>	<b>1,407,941</b>	<b>887,785</b>	<b>320,156</b>	<b>1,207,941</b>	<b>(16%)</b>	<b>14%</b>
<b>Net Cost</b>	<b>2,092,304</b>	<b>964,008</b>	<b>1,021,778</b>	<b>992,965</b>	<b>1,324,985</b>	<b>1,365,591</b>	<b>845,435</b>	<b>320,156</b>	<b>1,165,591</b>	<b>(17%)</b>	<b>14%</b>
<b>Number of County Employees</b>	<b>4.00</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.00</b>	<b>0.50</b>	<b>5.50</b>	<b>25%</b>	<b>38%</b>

**One-time Expenses:** The FY 2010 budget includes one-time expenses of \$21,416. The FY 2011 budget includes one-time expenses of \$130,310. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 3.92%.

## **Expansion Approved:**

Reclassify position(s). Net Cost: \$3,610.

Resources to operate Northwest, Northeast, and Briar Chapel parks. Fund regular and temporary staff, operating expenses, and capital equipment necessary to operate these three parks, which open in FY 2011. The Parks and Recreation Department recommends hiring one full-time, one part-time and 10 part-time, seasonal staff to operate Briar Chapel and Northeast Park opening in FY 2011 and to operate Northwest Park year round. Currently, three part-time employees maintain and operate Earl Thompson, Southwest, and Bynum Beach. The existing part-time staff will be absorbed into the overall request.

- Northwest Park is now operating on a reduced schedule, opening at 8am and closing at 6pm from June to August. Northwest Park is a 118-acre facility with a dining hall, swimming pool, activity building, walking path, grassy multipurpose area for soccer/football, volleyball court and pond. In addition, the county hosts its summer camp at Northwest Park and provides paddle boat rentals and swimming lessons. A full-time employee is needed to operate this park year round to supervise rentals, manage the dining hall and conduct regular maintenance. Northwest Park also requires two part-time, seasonal staff when the fields are in use on nights and weekends.
- Northeast Park will open March 2011 and will have one baseball field, one soccer field, a playground, a walking trail, two tennis courts, and a picnic shelter restroom/concession. One part-time, seasonal staff and one part-time, year-round staff are needed to open and close the park, prepare the fields, clean the restrooms and conduct basic maintenance.
- Briar Chapel Park is expected to open August 2010 and will have one regulation soccer field (or three short fields), one football field, two baseball fields, and a restroom/concession building. Three part-time, seasonal staff are needed to open and close the park, prepare the fields, clean the restrooms and conduct basic maintenance.
- Southwest Park has one field. Three part-time, seasonal staff are needed to open and close the park, prepare the fields, supervise students, clean the restrooms and conduct basic maintenance.
- Earl Thompson Park has one field and Bynum Beach has a canoe access. One part-time, seasonal staff is needed to prepare the field and conduct basic maintenance. This position will also serve as a floater, helping other maintenance staff as needed.

During the winter, the full-time and part-time, year-round staff will be responsible for opening and closing the parks, cleaning the restrooms and conducting basic maintenance for all the parks.

Orange County has a staffing ratio of 40.6 acres per maintenance staff. With the addition of one full-time (which is a previously frozen, unfunded position), one part-time and 10 seasonal part-time staff, the department will have a staffing ratio of 57.5 acres per maintenance staff. Full Year Costs: \$214,568 (does not include capital). Net Cost: \$223,767.

Enclosed cargo trailer storage with concession window: The trailer will serve multiple purposes. It will be used to haul and store special event items, tables, chairs, movie equipment, PA system, and games from the office to various parks for special events. Currently for weekend events, staff pack items on Friday night into the bed of a pickup truck. These items are not protected over night from vandalism and weather. The concession window will serve as a serving window for refreshments at special events. When special events are not planned, the trailer will be used to haul landscaping supplies such as the tractor, leaf blowers, and weed eaters . Net Cost: \$3,475

CUT LIST: Youth T-ball. Because equipment is already in place, expenditures can be cut. Net Cost: (\$500).

CUT LIST: Parks Foundation. The Parks Foundation has opened its own account. Net Cost: (\$1,000).

CUT LIST: Youth basketball. The school system has agreed not to charge the Parks and Recreation Department a rental fee for school gymnasiums. Net Cost: (\$9,200).

Capital Improvements Program (CIP): Renovate existing facilities and construct a playground in order to open Northwest Park on a full-time basis. The project will be paid for by a transfer from the Park Capital Reserve. Net Cost: \$100,000.

## **Work Plan**

**Goal:** Improve service and communications with customers, including residents, volunteers and recreation partners.

**Objectives:**

- Increase people signed up to get department newsletter
- Ensure that at least 75% of program participants (or parents) report that they were satisfied or very satisfied with the program they participated in, based on post-program evaluations

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent increase in number of people signed up for email distribution list	NM	NM	100%	100%	25%
Percent of randomly chosen participants who report that they were satisfied or very satisfied	NM	NM	100%	100%	90%

**Goal:** Develop and retain a highly qualified staff, including seasonal employees, and volunteers.

**Objectives:**

- Ensure that coaches attend required trainings

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of coaches who attended all required trainings	NM	55%	70%	70%	75%

**Goal:** Provide effective oversight of the development of new park facilities and ensure safe, well-managed operations of existing park facilities.

**Objectives:**

- Ensure effective maintenance and operations of park facilities by performing monthly checklists

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of repairs or improvements identified through inspection checklist that are addressed within 30 days	NM	75%	85%	90%	95%

**Goal:** Provide well-managed, safe programs that meet identified needs of Chatham County residents.

**Objectives:**

- Ensure safety of participants in county programs
- Make sure that equipment and supplies for events and classes are delivered on time and are well maintained
- Programs offered in partnership with other recreation partners & other organizations

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of programs offered that have minimum sign ups	NM	NM	85%	100%	100%
Percent preparation audits that show equipment was available and in working order	NM	NM	80%	95%	100%
Number of programs that are offered through partnerships	NM	2	5	4	5

**Accomplishments:**

1. Offered full day summer camp at Northwest Park
2. Offered water aerobics and swim lessons at Northwest Park
3. Completed 90% design development for Northeast Park Phase 1
4. Board of Commissioners approved Briar Chapel Park agreement
5. Completed sidewalk connector to restroom/concession building at Southwest Park
6. Made improvements to Northwest Park to open on limited hours
7. Created grant application for towns' parks and rec funding

**Innovations:**

1. Coordinate and update radio, newspaper, and website monthly announcements to improve the department's monthly communication with citizens
2. Create an online form for parks and rec classes and programs

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