

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:

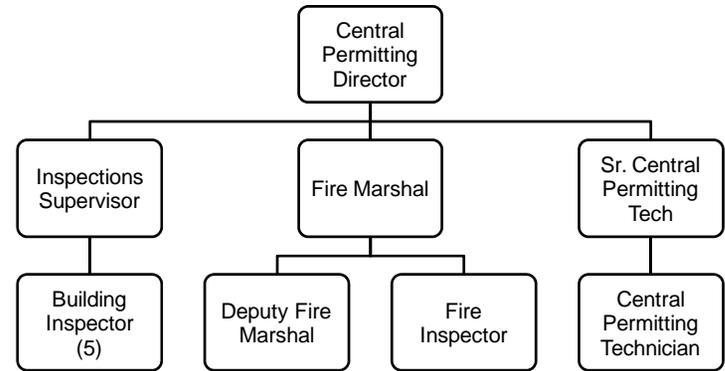
	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	479,138	753,637	550,000	598,150	600,000	630,000	630,000	0	630,000	80,000	15%
Intergovernmental	237,896	137,746	36,950	270,690	39,594	39,494	39,494	0	39,494	2,544	7%
Grants/Donations	470	4,000	4,000	4,000	4,000	4,000	4,000	0	4,000	0	0%
Other Taxes/Licenses	65,331	73,137	64,000	77,463	75,000	75,000	75,000	0	75,000	11,000	17%
Sales & Service	87,684	105,471	77,450	124,612	80,850	88,450	88,450	0	88,450	11,000	14%
Total Revenues	870,519	1,073,991	732,400	1,074,915	799,444	836,944	836,944	0	836,944	104,544	14%
Expenditures											
Salaries	1,237,539	1,183,197	1,065,682	1,019,829	1,021,383	1,063,586	1,089,124	(36,060)	1,053,064	(12,618)	(1%)
Other Personnel Costs	434,040	458,900	402,742	392,863	381,124	389,712	403,156	(15,468)	387,688	(15,054)	(4%)
Operating	484,836	488,257	572,577	456,569	528,445	481,092	500,117	4,800	504,917	(67,660)	(12%)
Debt	368,283	366,683	365,083	365,083	363,483	363,483	363,483	0	363,483	(1,600)	0%
Transfers	769,779	0	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants/Special Programs	200	520,765	868,645	778,819	490,728	490,728	507,228	(16,500)	490,728	(377,917)	(44%)
Capital Outlay	0	0	0	0	45,300	45,300	0	45,300	45,300	45,300	100%
Total Expenditures	3,294,677	3,017,802	3,274,729	3,013,163	2,830,463	2,833,901	2,863,108	(17,928)	2,845,180	(429,549)	(13%)
Net Cost:	2,424,158	1,943,811	2,542,329	1,938,248	2,031,019	1,996,957	2,026,164	(17,928)	2,008,236	(534,093)	(21%)

Central Permitting -- Administration

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	B	C	D	E	F	G	H	I	J	K
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Expenditures											
Salaries	123,764	128,701	123,427	124,104	123,425	135,851	135,851	0	135,851	12,424	10%
Other Personnel Costs	44,312	48,311	48,720	48,006	48,449	50,998	50,998	0	50,998	2,278	5%
Operating	15,734	19,595	93,172	22,046	89,892	40,153	35,353	4,800	40,153	(53,019)	(57%)
Capital Outlay	0	0	0	0	45,300	45,300	0	45,300	45,300	45,300	100%
Total Expenditures:	183,810	196,607	265,319	194,156	307,066	272,302	222,202	50,100	272,302	6,983	3%
Net Cost	183,810	196,607	265,319	194,156	307,066	272,302	222,202	50,100	272,302	6,983	3%
Number of County Employees	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.00	0%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$60,180. The FY 2013 budget includes one-time expenses of \$45,300. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 10.66%.

Cuts or Expansion Approved:

Web portal for permitting software: The department currently uses a software system that has limited functionality. First, the software, CityView, limits the number of users that can be on the system at one time to fifteen, but it is accessed by several departments: Building Inspections, Central Permitting, Fire Inspections, Planning, Environmental Health and the Tax Office. Also, users are unable to access the software if they are not on the County's network, so staff is unable to work from home on projects that require data contained in CityView. Another shortcoming is that customers are unable to view permit status or inspection results from home because our version of CityView does not have web capabilities. Lack of web capabilities also means that the Solid Waste and Recycling Division is dependent on Central Permitting staff to provide reports from CityView concerning C&D recycling. If reports were available through the web, Waste Management would be able to produce their reports as needed. Net Cost: \$50,100

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of permits issued	1,476	1681	1,776	1,800	2,000

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of surveyed customers who rate our courteous, friendly attitude as good to excellent	63%	NM	77.8%	90%	90%
Percent of surveyed customers who rate our timely response as good to excellent	NM	NM	77.8%	90%	90%
Number of contractors/citizens receiving weekly permitting report.	NM	NM	124	150	150

Central Permitting -- 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 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	479,138	753,637	550,000	598,150	600,000	630,000	630,000	0	630,000	80,000	15%
Total Revenues:	479,138	753,637	550,000	598,150	600,000	630,000	630,000	0	630,000	80,000	15%
Expenditures											
Salaries	274,457	220,158	278,884	209,229	261,431	267,689	267,689	0	267,689	(11,195)	(4%)
Other Personnel Costs	104,784	92,911	106,230	92,131	101,973	103,280	103,280	0	103,280	(2,950)	(3%)
Operating	38,156	29,210	50,340	34,230	45,786	46,696	46,696	0	46,696	(3,644)	(7%)
Total Expenditures:	417,397	342,279	435,454	335,590	409,190	417,665	417,665	0	417,665	(17,789)	(4%)
Net Cost	(61,741)	(411,358)	(114,546)	(262,560)	(190,810)	(212,335)	(212,335)	0	(212,335)	(97,789)	(85%)
Number of County Employees	7.00	6.00	6.00	6.00	6.00	6.00	6.00	0	6.00	0.00	0%

Work Plan

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

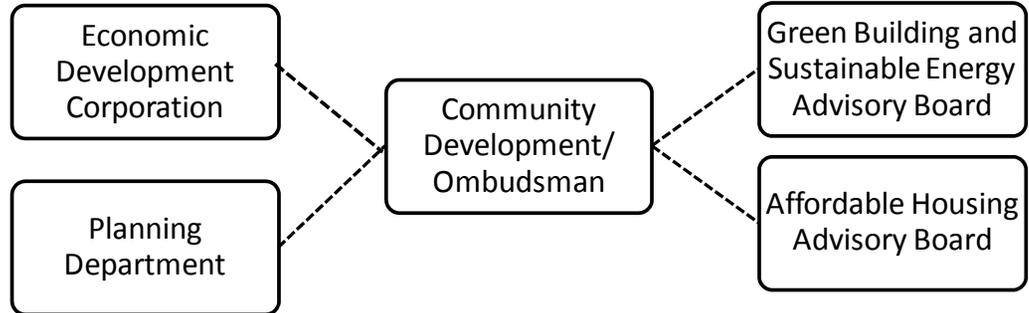
Objectives:

- 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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of residential inspections conducted within 48 hours	99%	99%	99%	99%	99%
Number of inspection requests	5,865	5,556	5,617	6,500	7,000
Percent of survey respondents who rated overall customer service as good to excellent	95%	NM	84.2%	N/A	90%
Percent of residential plan reviews completed within 7 working days	95%	93%	91%	95%	95%
Percent of commercial plan reviews completed within 14 working days	88%	87%	92%	95%	95%
Number of residential plans reviewed	494	440	330	400	400
Number of commercial plans reviewed	93	40	35	40	40

Community Development/Ombudsman

This position, formerly the Affordable Housing/Green Building Specialist, has been redesigned to focus on streamlining county processes and working with new projects to make Chatham County an easier place to do business. The position will report to county administration, but also serve as a liaison with the Economic Development Corporation and Planning Department. The position will also continue to staff the Green Building and Sustainable Energy Advisory Board and Affordable Housing Board.



Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	0	0	13,950	15,500	14,150	14,150	14,150	0	14,150	200	1%
Total Revenues:	0	0	13,950	15,500	14,150	14,150	14,150	0	14,150	200	1%
Expenditures											
Salaries	0	40,495	41,250	50,031	44,772	44,772	34,250	0	34,250	(7,000)	(17%)
Other Personnel Costs	0	12,775	15,975	17,475	16,563	16,563	14,539	0	14,539	(1,436)	(9%)
Operating	0	7,255	6,620	3,100	5,578	5,625	950	0	950	(5,670)	(86%)
Total Expenditures:	0	60,525	63,845	70,606	66,913	66,960	49,739	0	49,739	(14,106)	(22%)
Net Cost	0	60,525	49,895	55,106	52,763	52,810	35,589	0	35,589	(14,306)	(29%)
Number of County Employees	0.00	1.00	0.75	0.75	1.00	1.00	0.75	0.00	0.75	0.00	0%

Cuts or Expansion Approved:

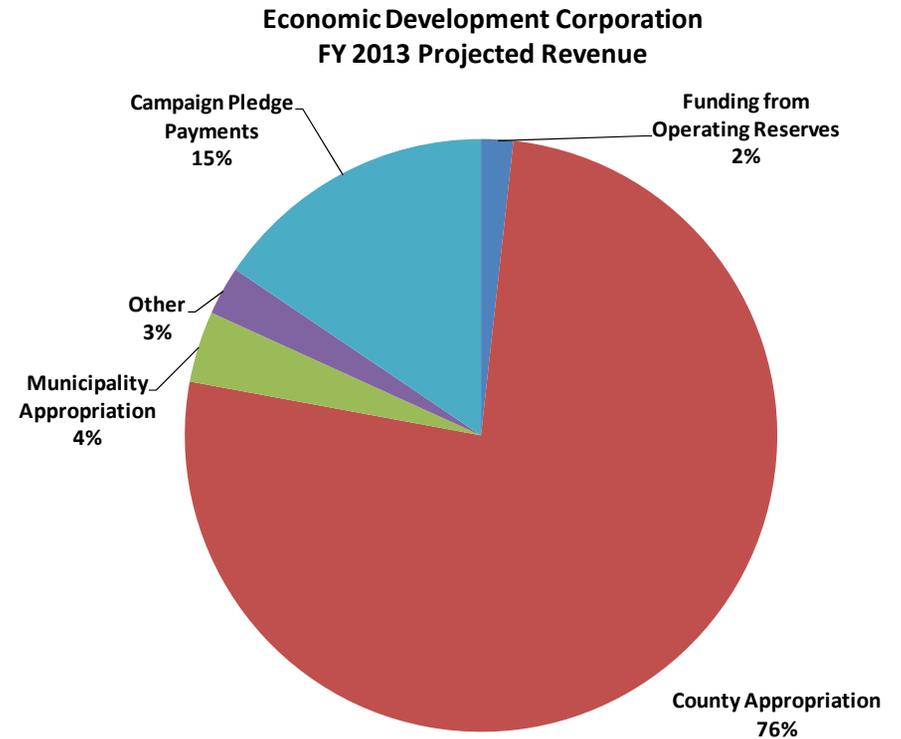
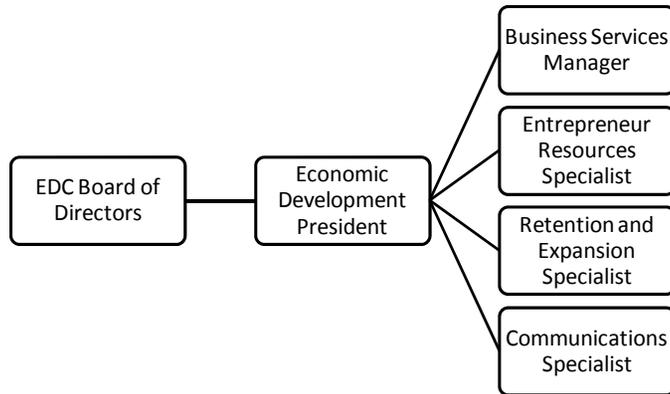
Increase time for coordinator from 75 to 100%: The coordinator has taken over additional duties since the position was restructured last year. The Community and Economic Development Coordinator will administer the Juvenile Crime Prevention Council (JCPC) funds passed down through the NC Department of Juvenile Justice and Delinquency Prevention (DJJDP) and grant funds from the NC Housing Finance Agency (NC HFA) and the State Department of Community Investment and Assistance. Approximately \$13,200 is expected from DJJDP for JCPC administration and \$3,000 of revenue is expected from the position taking on the NC HFA grant administration duties. This position will also manage energy performance contracts, energy initiatives and special projects. Net Cost: \$16,719

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
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Expenditures											
Operating	338,644	335,012	345,431	338,925	316,931	317,097	345,597	0	345,597	166	0%
Debt	368,283	366,683	365,083	365,083	363,483	363,483	363,483	0	363,483	(1,600)	0%
Public Assistance/Grants/Special Programs	0	471,765	552,028	559,231	490,728	490,728	507,228	(16,500)	490,728	(61,300)	(11%)
Total Expenditures:	706,927	1,173,460	1,262,542	1,263,239	1,171,142	1,171,308	1,216,308	(16,500)	1,199,808	(62,734)	(5%)
Net Cost	706,927	1,173,460	1,262,542	1,263,239	1,171,142	1,171,308	1,216,308	(16,500)	1,199,808	(62,734)	(5%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Cuts or Expansion Approved:

Targeted cut--reduction in funding: The Economic Development Corporation (EDC) was asked to absorb a 23.8% (\$80,000) reduction in allocation from Chatham County. After careful review, the EDC proposed the elimination of arts funding (\$16,500) and reduction of operating expenses by \$28,500 for a total cut of \$45,000 (14%). Commissioners restored the \$28,500 operating cut, but designated \$10,000 of this amount as one-time funding. The arts organizations were able to apply directly for funds through the county's nonprofit allocation process. Net Cost: (\$16,500)

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Value of jobs created (measured by annual payroll)	\$0.54M	\$1.9M	\$2.27M	\$5.4M	\$3.6M

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of Economic Development Corporation funding from non-county revenue sources	0	40%	50%	30%	35%
County cost per job created	\$1,600	\$212	\$1,718	\$873	\$1,000

Accomplishments:

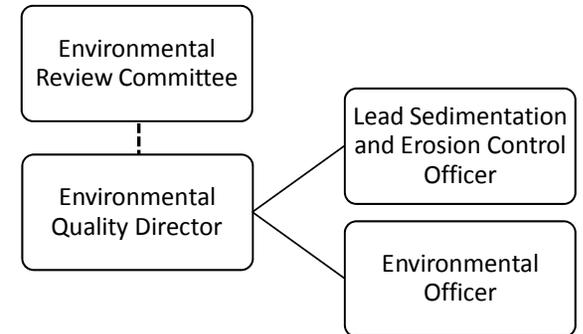
1. The total amount invested by private companies in new capital in Chatham County this year to date is over \$131 million. As of 2/28/12, for every \$1 the EDC received from Chatham County, \$390 of capital has been invested in the county.
2. Approximately 375 new jobs were created in Chatham County as a result of new businesses attracted, existing businesses expanded, and start-up companies founded.
3. The EDC has taken a leadership role in facilitating two major economic development projects: Chatham Park, a 7,200-acre assemblage in eastern Chatham and the Highway 421 Corridor project, a multi-county, multi-region effort.

Environmental Quality -- Land & Water Resources

The mission of the Chatham County Land and Water Resources Division 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	B	C	D	E	F	G	H	I	J	K
	2010	2011	2012	2012	2013	2013	2013	2013	2013		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Revenues											
Grants/Donations	0	4,000	4,000	4,000	4,000	4,000	4,000	0	4,000	0	0%
Sales & Service	61,100	68,918	49,000	88,473	57,600	57,600	57,600	0	57,600	8,600	18%
Total Revenues:	61,100	72,918	53,000	92,473	61,600	61,600	61,600	0	61,600	8,600	16%
Expenditures											
Salaries	93,200	49,054	94,000	87,973	94,940	97,213	97,213	0	97,213	3,213	3%
Other Personnel Costs	32,488	27,543	36,494	34,054	36,543	37,018	37,018	0	37,018	524	1%
Operating	4,115	3,503	12,601	6,055	13,049	13,161	13,161	0	13,161	560	4%
Total Expenditures:	129,803	80,100	143,095	128,082	144,532	147,392	147,392	0	147,392	4,297	3%
Net Cost	68,703	7,182	90,095	35,609	82,932	85,792	85,792	0	85,792	(4,303)	(5%)
Number of County Employees	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0.00	0%

Work Plan

Goal: To provide Chatham County with quality local environmental services and excellent customer service.

Objectives:

- To provide timely permitting and review of all erosion control submissions within 30 days.

- To provide quick response and investigation for all environmental complaints within 48 hours towards with a benchmark of 24 hours
- To perform riparian buffer determination for applicants within 2 weeks towards a benchmark of 10 days.
- To provide timely review of all stormwater management plans within 30 days of submission.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of erosion control plans reviewed within 30 days.	NM	NM		100%	100%
Percent of complaints responded to within 48 hours.	NM	NM			100%
Percent of riparian buffer determinations performed within 2 weeks.	73%	NM			100%
Percent of stormwater management plans reviewed within 30 days.		NM			100%

Accomplishments:

1. All Land & Water Resources Division staff certified by NC Division of Water Quality in surface water identification.
2. Submitted the Stormwater Program and Ordinance to NC Environmental Management Commission for review and approval for compliance with the Jordan Lake Rules.
3. Revised the Watershed Protection Ordinance.
4. Streamlined Soil Erosion and Sedimentation Control permitting process for residential construction.
5. Cross trained all Land & Water Resources Division staff in Soil Erosion and Sedimentation Control.
6. Represent the Division at every pre-application meeting for new development projects to assist with erosion control, stormwater, stream buffers, and floodplain issues.

Innovations:

1. Digitize US Geological Survey soil maps into the GIS database for staff and public access.
2. Digitize stormwater features and maintenance & inspection reports into the GIS database.
3. Investigate an express permitting option for erosion control and stormwater.
4. Upgrade Land & Water Resources Division websites to offer construction details for plan preparation.
5. Incorporate Land & Water Resources data into City View software for residential applications.

Environmental Resources

This division has been consolidated with Environmental Quality -- Land & Water Resources. See that budget for mission, major responsibilities, and work plan.

Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	0	20,918	0	5,804	0	0	0	0	0	0	0%
Total Revenues:	0	20,918	0	5,804	0	0	0	0	0	0	0%
Expenditures											
Salaries	94,308	99,641	0	16,531	0	0	0	0	0	0	0%
Other Personnel Costs	25,480	28,325	0	3,160	0	0	0	0	0	0	0%
Operating	15,270	30,000	11,989	6,488	0	0	0	0	0	(11,989)	(100%)
Total Expenditures:	135,058	157,966	11,989	26,179	0	0	0	0	0	(11,989)	(100%)
Net Cost	135,058	137,048	11,989	20,375	0	0	0	0	0	(11,989)	(100%)
Number of County Employees	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

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.

Pittsboro-
Siler City CVB

Tourism
Director

Major responsibilities:

1. Market and promote Chatham County in both leisure and business segments. Marketing campaign is designed to help achieve CVB's goal of growing visitor expenditures.
2. Serve as a marketing resource for visitor-related businesses. Use the occupancy tax as it is legally mandated to promote these businesses to entice visitors to our destination.
3. Manage and maintain web content, social media plan, and all aspects of public relations (press releases, story ideas, image bank, etc.) to promote Chatham County as a destination.
4. Cost-efficiently, legally, and appropriately use the occupancy tax revenues generated by Chatham County's lodging sector to market the destination consistent with the brand, which is aligned with the visitor profile.
5. Education. Educate other organizations to clarify the CVB's legally mandated funding and its usage. Educate the visitors about the destination. Educate visitor-related businesses about the CVB's services.

Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Other Taxes/Licenses	65,331	73,137	64,000	77,463	75,000	75,000	75,000	0	75,000	11,000	17%
Total Revenues:	65,331	73,137	64,000	77,463	75,000	75,000	75,000	0	75,000	11,000	17%
Expenditures											
Salaries	56,893	60,297	56,737	57,048	56,737	57,872	57,872	0	57,872	1,135	2%
Other Personnel Costs	17,387	19,299	18,923	18,960	18,799	19,017	19,017	0	19,017	94	0%
Operating	7,684	8,325	6,112	9,203	7,587	7,994	7,994	0	7,994	1,882	31%
Total Expenditures:	81,964	87,921	81,772	85,211	83,123	84,883	84,883	0	84,883	3,111	4%
Net Cost	16,633	14,784	17,772	7,748	8,123	9,883	9,883	0	9,883	(7,889)	(44%)
Number of County Employees	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0%

Notes: By law occupancy tax is restricted to marketing of tourism-related organizations. During the economic downturn, the Visitors Bureau has dipped into its restricted fund balance. At the end of FY 2012, the balance is estimated to be about \$185,000.

Work Plan

Goal: Increase potential visitor awareness of and interest in Chatham County as a destination.

Objectives:

- Increase access to tourism information through news media, printed materials, and online resources (local and state tourism Web sites, Twitter, Facebook, etc).
- Provide comprehensive tourism information to our three client markets: potential visitors, national and regional media, and film scouts.
- Develop communications to stimulate interest and generate travel to the area.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of feature articles placed in major national print publications (excluding brief articles and event listings)	15	8	11	12	12
Absolute Unique Visitors	114,765	8717	13,386	15,300	16,000
Page views	349,704	62,122	74,519	85,700	89,000
Web site statistics: sessions	1,258,847	11,558	17,832	20,500	21,400

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Attendance figures from public reporting agencies (Jordan Lake State Recreation Area, State Educational Forest)	1,232,688	816,658	872,967	875,000	880,000
Percent of lodging businesses in the county that are satisfied or very satisfied with CVB support	NM	50%	60%	60%	60%

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

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.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Annual tourism payroll generated	\$3 million	\$3 million	tbd	\$3 million	\$3 million
Annual local tax revenue generated by tourism	\$470,000	\$470,000	\$480,000	\$450,000	\$450,000
Number of jobs in Chatham County directly attributed to travel and tourism	170	170	170	170	170
Annual tax savings per county resident due to tourism's economic impact	\$32	\$32	\$30	\$30	\$30
Percent increase in total revenue generated from tourism	-7%	4.6%	tbd	tbd	4%

Accomplishments:

1. Social Media: Taught social media academy classes for visitor-related businesses. Used Foursquare to create a CVB brand page to incorporate insider tips. The New Years Eve 2011 list received national coverage and was the only NC destination featured. Started new blog, Discover Chatham and continued monthly e-news.
2. Spanish Immersion Program Task Force: CVB created a survey to evaluate interest, attended meetings to offer input, and served on task force for the tourism component (attendee programs for one- or two-week stays), including lodging, leisure activities, possible tourism economic impact, etc.
3. Implemented and launched Heart of North Carolina Wine Trail, a trail to promote alongside the CVB-created Heart of North Carolina Bed & Breakfast Trail.
4. Visitor Study Pilot Program - Worked with ECU's Center for Sustainable Tourism to measure visitors and profile for those visiting wineries in our county.
5. Worked with Chamber of Commerce on their annual street map. Negotiated lower rate due to referral and a 10% discount for our visitor brochure and complimentary ad for the CVB.
6. Worked with Durham, Orange, and Wake counties to create "Triangle Grown," an effort to draw visitors to tour farms, dining for foodies, wineries, and other agri-tourism facets.
7. 2010 visitor spending in the County increased 4.6%. The CVB won another Gold Award for its electronic newsletter Tourism ChitCHAT in the category of Destination Marketing and Communication. It also won a Gold Award for "destination branding" through the effective use of social media.

Innovations:

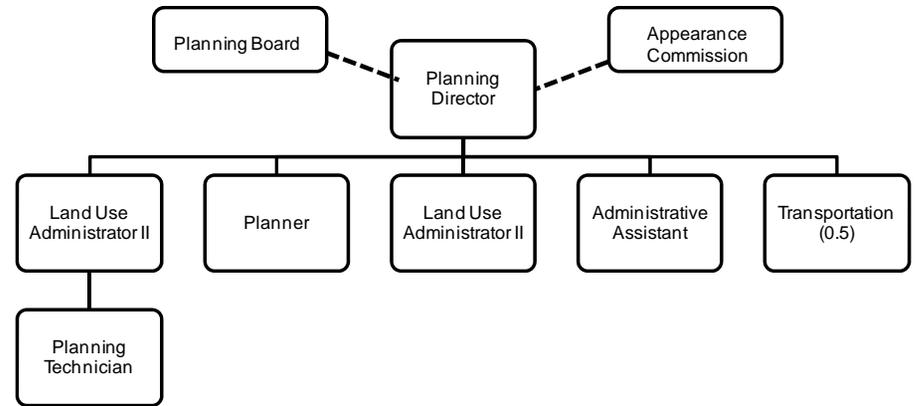
1. New social media tools will be implemented as part of our destination marketing.
2. Social media certificate - Work with CCCC to create a marketing certificate, possibly the first in N.C.

Planning Department

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
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	42,426	46,238	0	3,228	0	0	0	0	0	0	0%
Sales & Service	26,002	35,985	28,000	35,000	22,250	30,250	30,250	0	30,250	2,250	8%
Total Revenues:	68,428	82,223	28,000	38,228	22,250	30,250	30,250	0	30,250	2,250	8%
Expenditures											
Salaries	344,497	339,179	342,711	346,240	311,405	326,180	362,240	(36,060)	326,180	(16,531)	(5%)
Other Personnel Costs	130,869	122,188	126,170	125,016	108,850	111,790	127,258	(15,468)	111,790	(14,380)	(11%)
Operating	31,966	22,710	25,319	20,236	28,730	29,243	29,243	0	29,243	3,924	15%
Total Expenditures:	507,332	484,077	494,200	491,492	448,985	467,213	518,741	(51,528)	467,213	(26,987)	(5%)
Net Cost	438,904	401,854	466,200	453,264	426,735	436,963	488,491	(51,528)	436,963	(29,237)	(6%)
Number of County Employees	9.00	7.00	7.50	7.50	6.50	6.50	7.50	-1.00	6.50	(1.00)	(13%)

One-time Expenses: The FY 2012 budget includes one-time expenses of \$1,000. The FY 2013 budget includes one-time expenses of \$3,500. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is (5.98%).

Cuts or Expansion Approved:

Reclassification of Administrative Support Specialist I to Administrative Support Specialist II: This position was originally created as a permitting technician for the Planning Department, but the responsibilities have expanded over time. The position is now responsible for providing administrative support for housing rehabilitation grants, including two recently completed NC Housing Finance Agency grants totaling \$475,000 and two active Community Development Block Grants totaling \$900,000. The position also coordinates riparian buffer application intake, which started in 2008. The riparian buffer review is the first step in the subdivision process and is critical in guaranteeing that the subdivision proceeds smoothly. The position provides an initial screening to determine if the subdivision can occur; assists applicants in completing the application; reviews the application; and coordinates with other Planning Department, Environmental Quality and Environmental Health staff as the subdivision proceeds through the approval process and this can span several weeks. The position also provides intake for storm water applications, which also started in 2008. Since the Environmental Quality Department does not have a permitting technician, this position has been providing support for riparian buffer and storm water application intake. Net Cost: \$3,172

Targeted cut--eliminate Land Use Administrator I position: The Board of Commissioners identified this targeted cut during their annual budget retreat. The Zoning Enforcement position was created in FY07 to provide full-time staffing for enforcement of land use regulations and represents 13% of the Planning Department staff. Prior to the creation of the position, the Zoning Administrator handled all enforcement in addition to the other job responsibilities. This position is responsible for investigating land use complaints, issuing citations and notices of violation, recordkeeping, and representing the County in court if needed. One of the purposes of the position was to be proactive in working with the public to identify land use issues early on to avoid more costly corrective measures for property owners. From 2007 to 2008, the number of land use violation investigations increased from 24 to 94, with 93 confirmed violations in 2008. Land use investigations have continued in the ensuing years with a reduction of cases investigated in FY11 due to the Commissioners interest in transitioning to complaint driven enforcement. During FY11 this position has also provided support to the Building Inspections Department to fill-in as needed. The Planning Department enforces all or part of ten land use regulations, which requires adequate staffing to ensure consistent enforcement.

If this position is eliminated, there will be implications for other positions in the department that will have to assume additional responsibilities, since enforcement provisions cannot be eliminated from the ten land use regulations. First, there will be delays in responding to land use complaints. From the time a complaint is received until a violation is corrected can take 30 to 45 days on average, with some case taking a year or more to close, which requires continuous oversight of the case. With this position, the Planning Department can investigate and initiate enforcement on multiple cases simultaneously, if needed. Without the position staff will have to process complaints in the order received, resulting in delays for enforcement and potentially costing more for the property owner to correct.

Second, there will be delays in reviewing zoning compliance permits for non-residential site plans and processing rezoning and conditional use permits because the Zoning Administrator will assume more responsibilities for enforcement.

Third, there will be delays in responding to items the Board of Commissioners have identified for action, such as ordinance amendments and joint planning efforts. The delays will occur because other staff in the Planning Department will have to fill the gaps left by the elimination of this position. The Planning Department currently has 7.5 FTE's and the loss of 1 FTE will have an impact on the ability of the department to provide services to citizens.

Net Cost: (\$54,704)

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of rezoning and conditional use permit applications processed	32	4	8	6	6
Number of minor subdivision lots processed by staff	46	95	46	35	40
Number of major subdivision lots receiving final plat approval	94	143	45	174	134
Percent of subdivision applications using voluntary conservation guidelines	0%	0%	0%	10%	10%

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

Objectives:

- Inform citizens about county planning and land use through participation in the Citizens' College, Leadership Chatham and other relevant opportunities.
- 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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of Citizens' College participants who indicate increased knowledge about planning (post-class survey)	NM	100%	92%	NM	100%
Number of visits (hits) to the main planning webpage.	5,148	5,314	4,517	4,100	4,100
Number of visits (hits) to the Rezoning & Subdivision webpage	3,923	2,758	2,119	2,500	2,500

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of dwellings served by CDBG housing rehabilitation grant	0	3	0	4	14
Number of dwellings served by the Community Development Block Grant urgent repair grant	0	6	0	3	2

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of Planning Board members rating staff support they receive as good to excellent	NM	NM	100%	100%	100%

Accomplishments:

1. Completed or in the process of completing amendments to the Subdivision Regulations, Zoning Ordinance and Lighting Ordinance as directed by the Board of Commissioners.
2. Assisted the Chatham-Cary Joint Issues Committee with sending the joint land use plan to public hearing and beginning the adoption process.
3. Worked with the Community and Economic Development Coordinator on formalizing the pre-application meeting process and streamlining applications across departments.
4. Completed the 2009 NC Housing Finance Agency rehabilitation grant, which provided assistance to county residents to rehabilitate their homes.
5. Started the 2010 Community Development Block Grant and Economic Recovery Community Development Block Grant to rehabilitate sub-standard housing in the county.

Planning Department-- Transportation

This department has been combined with the planning department budget.

Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	0	49,451	0	0	0	0	0	0	0	0	0%
Other Personnel Costs	0	16,943	0	0	0	0	0	0	0	0	0%
Operating	0	2,072	0	0	0	0	0	0	0	0	0%
Total Expenditures:	0	68,466	0	0	0	0	0	0	0	0	0%
Net Cost	0	68,466	0	0	0	0	0	0	0	0	0%
Number of County Employees	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

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
	2010 Actual	2011 Actual	2012 Amended	2012 Estimated	2013 Total Req.	2013 Total Rec.	2013 Appr. Cont.	2013 Appr. Exp.	2013 Total Appr.	Variance	Total % Inc./Dec.
Revenues											
Intergovernmental	27,645	70,590	23,000	246,158	25,444	25,344	25,344	0	25,344	2,344	10%
Grants/Donations	470	0	0	0	0	0	0	0	0	0	0%
Sales & Service	582	568	450	1,139	1,000	600	600	0	600	150	33%
Total Revenues:	28,697	71,158	23,450	247,297	26,444	25,944	25,944	0	25,944	2,494	11%
Expenditures											
Salaries	119,370	131,995	128,673	128,673	128,673	134,009	134,009	0	134,009	5,336	4%
Other Personnel Costs	44,274	49,741	50,230	53,992	49,947	51,046	51,046	0	51,046	816	2%
Operating	16,404	17,602	20,993	16,286	20,892	21,123	21,123	0	21,123	130	1%
Public Assistance/Grants/Special Programs	0	45,100	316,617	219,588	0	0	0	0	0	(316,617)	(100%)
Total Expenditures:	180,048	244,438	516,513	418,539	199,512	206,178	206,178	0	206,178	(310,335)	(60%)
Net Cost	151,351	173,280	493,063	171,242	173,068	180,234	180,234	0	180,234	(312,829)	(63%)
Number of County Employees	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.00	0%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$316,617. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 3.14%.

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of Federal and State Cost share funds utilized for soil loss reduction conservation practices	30%	25%	25%	25%	25%
Percent of Federal and State cost share funds obtained and obligated for soil loss reduction in conservation practices	15%	20%	25%	25%	25%
Number of soil loss reduction conservation plans reported in Performance Reporting System (PRS)	63	30	39	40	30

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Annual pounds of nitrogen managed properly through the State Cost Share Program	167,555	75,170	71,364	70,890	35,445
Number of clients assisted in meeting Federal, State, and Local water quality regulations	37	37	50	50	55
Annual pounds of phosphorus managed properly through the State Cost Share Program	186,976	81,432	76,842	76,840	38,420
Number of producers provided technical assistance to meet National Pollutant Discharge Elimination System (NPDES)		14	14	13	13

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 training to help teachers more effectively teach about natural resources protection.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of teachers attending workshops	22	17	12	8	15
Percent of 6th grade students attending conservation field days	0%	N/A	N/A	N/A	95%
Outdoor Learning Centers established or improved		2	4	2	3

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of hours volunteered by citizens	20	92	390	100	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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of funds obligated to Soil Water Air Plants Animals	100%	100%	100%	100%	100%
Dollars of state, federal or local funding obligated to contracts	\$663,528	\$387,928	\$446,171	\$564,971	\$500,000
Dollar amount from contracts installed for Best Management Practices	\$369,407	\$332,000	\$269,200	\$259,424	\$260,000

Sustainable Communities -- Administration

The Sustainable Communities Development Department was eliminated on January 3, 2011. The positions of Department Director and Resource Conservation Manager were eliminated at that time.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Expenditures											
Salaries	131,050	64,226	0	0	0	0	0	0	0	0	0%
Other Personnel Costs	34,446	35,313	0	69	0	0	0	0	0	0	0%
Operating	16,863	6,978	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants/Special Programs	200	3,900	0	0	0	0	0	0	0	0	0%
Total Expenditures:	182,559	110,417	0	69	0	0	0	0	0	0	0%
Net Cost	14,734	110,417	0	69	0	0	0	0	0	0	0%
Number of County Employees	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Sustainable Communities -- Resource Conservation

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Expenditures											
Other Personnel Costs	0	5,551	0	0	0	0	0	0	0	0	0%
Operating	0	5,995	0	0	0	0	0	0	0	0	0%
Total Expenditures:	0	11,546	0	0	0	0	0	0	0	0	0%
Net Cost	0	11,546	0	0	0	0	0	0	0	0	0%
Number of County Employees	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Utility Fund Transfers

Historically, the general fund had 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. In FY 2011, the transfer was eliminated entirely, meaning that the General Fund is no longer subsidizing the Water Fund.

Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Transfers	769,779	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	769,779	0	0	0	0	0	0	0	0	0	0%
Net Cost	769,779	0	0	0	0	0	0	0	0	0	0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%