

Culture/Education/Recreation

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

Budget Summary:

	A 2011 Actual	B 2012 Actual	C 2013 Amended	D 2013 Estimated	E 2014 Total Req.	F 2014 Total Rec.	G 2014 Appr. Cont.	H 2014 Appr. Exp.	I 2014 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	113,032	104,899	98,000	96,145	96,230	88,784	88,784	50,000	138,784	40,784	42%
Grants/Donations	187,014	105,736	88,427	108,718	88,427	77,419	88,203	0	88,203	(224)	0%
Sales & Service	82,774	105,400	91,505	105,915	103,109	101,980	101,800	180	101,980	10,475	11%
Transfers	3,851,299	3,947,036	3,042,956	3,491,468	3,433,841	3,433,841	3,433,841	0	3,433,841	390,885	13%
Total Revenues	4,234,119	4,263,071	3,320,888	3,802,246	3,721,607	3,702,024	3,712,628	50,180	3,762,808	441,920	13%
Expenditures											
Salaries	710,410	716,963	777,641	772,116	781,155	804,595	799,655	4,940	804,595	26,954	3%
Other Personnel Costs	440,922	447,635	482,138	480,462	513,728	519,843	518,879	964	519,843	37,705	8%
Operating	27,757,719	27,997,756	29,369,096	28,964,388	30,857,275	30,816,287	28,804,988	2,011,299	30,816,287	1,447,191	5%
Debt	6,743,900	8,238,392	7,782,082	7,782,082	7,579,445	7,579,445	7,579,445	0	7,579,445	(202,637)	(3%)
Transfers	300,000	0	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants/Special Programs	202,841	173,149	187,181	114,601	107,832	109,260	109,260	0	109,260	(77,921)	(42%)
Capital Outlay	76,817	1,274,304	72,398	11,500	11,000	11,000	0	11,000	11,000	(61,398)	(85%)
Total Expenditures	36,232,609	38,848,199	38,670,536	38,125,149	39,850,435	39,840,430	37,812,227	2,028,203	39,840,430	1,169,894	3%
Net Cost:	31,998,490	34,585,128	35,349,648	34,322,903	36,128,828	36,138,406	34,099,599	1,978,023	36,077,622	727,974	2%

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

Budget Summary:	A 2011 Actual	B 2012 Actual	C 2013 Amended	D 2013 Estimated	E 2014 Total Req.	F 2014 Total Rec.	G 2014 Appr. Cont.	H 2014 Appr. Exp.	I 2014 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	509,991	549,361	559,361	559,361	633,320	581,735	581,735	0	581,735	22,374	4%
Debt	534,710	1,308,291	1,197,085	1,197,085	1,166,415	1,166,415	1,166,415	0	1,166,415	(30,670)	(3%)
Public Assistance/Grants/Special Programs	68,513	68,513	17,121	17,121	0	0	0	0	0	(17,121)	(100%)
Total Expenditures:	1,113,214	1,926,165	1,773,567	1,773,567	1,799,735	1,748,150	1,748,150	0	1,748,150	(25,417)	(1%)
Net Cost	1,113,214	1,926,165	1,773,567	1,773,567	1,799,735	1,748,150	1,748,150	0	1,748,150	(25,417)	(1%)
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%

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.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2011	2012	2013	2013	2014	2014	2014	2014	2014		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Revenues											
Intergovernmental	0	0	0	0	0	0	0	50,000	50,000	50,000	100%
Transfers	3,849,107	3,348,263	3,042,956	3,491,468	3,433,841	3,433,841	3,433,841	0	3,433,841	390,885	13%
Total Revenues:	3,849,107	3,348,263	3,042,956	3,491,468	3,433,841	3,433,841	3,433,841	50,000	3,483,841	440,885	14%
Expenditures											
Operating	26,425,973	26,634,531	27,815,211	27,550,521	29,341,820	29,341,820	27,330,521	2,011,299	29,341,820	1,526,609	5%
Debt	5,899,140	6,146,305	5,820,780	5,820,780	5,668,393	5,668,393	5,668,393	0	5,668,393	(152,387)	(3%)
Total Expenditures:	32,325,113	32,780,836	33,635,991	33,371,301	35,010,213	35,010,213	32,998,914	2,011,299	35,010,213	1,374,222	4%
Net Cost	28,476,006	29,432,573	30,593,035	29,879,833	31,576,372	31,576,372	29,565,073	1,961,299	31,526,372	933,337	3%
Number of County Employees	0.00	0.00	0.00	0.00	0%						

One-time Expenses: The FY 2013 budget includes one-time expenses of \$709,096. The FY 2014 budget includes one-time expenses of \$2,011,299. If one-time expenses are subtracted, the percent difference between the FY 2013 and 2014 budgets is .22%.

Cuts or Expansion Approved:

Capital Improvements Program (CIP)--Implement NCDOT traffic study recommendations at North Chatham. The current traffic pattern causes traffic to back up on Lystra Road. This is unsafe for students, parents, and commuters on Lystra Road.

Implement North Carolina Department of Transportation (NCDOT) traffic study recommendations at North Chatham Elementary:

- Move the mobile units that front on Lystra Road to replace other mobile units on campus.
- Reconfigure the drive so that queue line is much longer, reducing backups on Lystra Road. Net Cost: \$175,000

Capital Improvements Program (CIP)--Replace or repair deteriorated paving and pave unpaved areas of sidewalk, play areas, and roadways at Chatham Central, Chatham Middle, Horton Middle, Jordan-Matthews, Siler City, and Silk Hope. Chatham Central, Chatham Middle, Horton Middle, Jordan-Matthews, Siler City, and Silk Hope have sidewalks, play areas, and roadways where paving has deteriorated or does not exist. The poor condition and lack of the pavement present safety hazards and render some facilities non-compliant with ADA requirements. Most of the athletic fields at Jordan-Matthews and Chatham Central are not ADA compliant.

Net Cost: \$30,000

Capital Improvements Program (CIP)--Replace the roofs at SAGE Academy and Moncure and complete JS Waters Roof. The school system plans to replace roofs in the worst condition with Qualified School Construction Bonds (QSCBs), including Bonlee (FY 2012), part of Pittsboro Elementary and Silk Hope (FY 2013). A roofing assessment conducted as part of the planning process for QSCBs found that many roofs in the system are in need of major replacement and repair in the near future.

The school system considers roof replacement the most critical of its prioritized needs. Further, repair of school roofs is prioritized ahead of other school system buildings. Based on limited funding, school and county administration have worked out a plan to phase the roofs as follows:

FY 2013: JS Waters funded with a combination of leftover Margaret Pollard funds and county fund balance (approximately \$65,692 will be needed from fund balance in FY 14 to complete the roof. Leftover Pollard funds covered the rest).

FY 2014: SAGE Academy and Moncure School funded with a one-time windfall of motor vehicle taxes (resulting from the state collecting vehicle taxes four months earlier than counties)

FY 2016-17: Horton Middle funded with county fund balance

FY 2020: Chatham Central High and North Chatham Elementary funded with county fund balance.

The following roofs have not been addressed in the seven-year timeframe of the CIP: Administrative Offices, Bennett, Jordan-Matthews, Maintenance Department, Northwood, Paul Braxton, part of Pittsboro, Perry Harrison, Siler City, and Transportation Office. Several of these are small enough (less than \$100,000) to be funded using maintenance or capital outlay. County officials will continue to work with the school system to address these needs in future years.
Net Cost: \$1,256,299

Increase capital outlay appropriation one time to fund laptop replacements for all K-8 teachers. This is funded by a one-time decrease in the transfer to the debt reserve as a result of delaying the high school two years. Testing will be entirely online starting with the 13-14 school year. Net Cost: \$500,000

County Budget Detail:

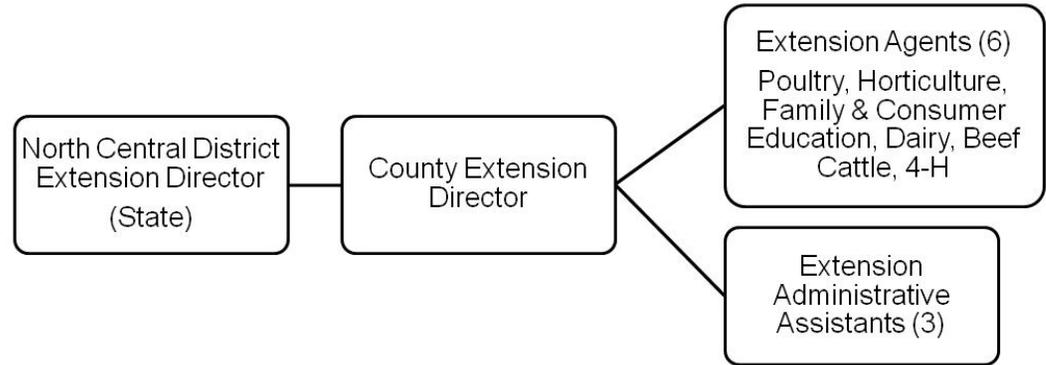
	2013 Amended	2013 Estimated	2014 Requested	2014 Rec Cont	2014 Rec Exp	Total Rec	Percent Increase
Current Expense	21,753,821	21,753,821	21,753,821	21,753,821	0	21,753,821	0%
Current Expense One-time Funding	400,000	400,000	0	0	0	0	-100%
Supplement	3,547,309	3,547,309	3,797,309	3,797,309	0	3,797,309	7%
Capital Outlay	1,779,391	1,779,391	1,779,391	1,779,391	0	1,779,391	0%
Capital Outlay One-time Funding	0	0	500,000	0	500,000	500,000	100%
Capital Improvements Program	334,690	70,000	1,511,299	0	1,511,299	1,511,299	2,059%
Debt Service	5,820,780	5,820,780	5,668,393	5,668,393	0	5,668,393	-3%
Total	33,635,991	33,371,301	35,010,213	32,998,914	2,011,299	35,010,213	4%

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.

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
4. To work with youth in North Carolina to develop their leadership, self confidence and educational opportunities that will help them to develop into outstanding members of the community.
5. Provide education to consumers about healthy lifestyles, economic well being of families and teach those skills needed to function in society today.



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Revenues											
Grants/Donations	12,815	8,635	0	14,649	0	0	0	0	0	0	0%
Total Revenues:	12,815	8,635	0	14,649	0	0	0	0	0	0	0%
Expenditures											
Other Personnel Costs	21,317	8,381	0	12,836	0	0	0	0	0	0	0%
Operating	282,561	297,301	351,381	332,382	373,408	365,880	365,880	0	365,880	14,499	4%
Total Expenditures:	303,878	305,682	351,381	345,218	373,408	365,880	365,880	0	365,880	14,499	4%
Net Cost	291,063	297,047	351,381	330,569	373,408	365,880	365,880	0	365,880	14,499	4%
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%

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of forestry workshop participants indicating increased knowledge	100%	N/A	100%	100%	80%
Percent of participants reporting increased returns by using forestry consultant to sell timber	81.3%	N/A	90%	85%	75%
Percent of participants who say their logger used forest best management practices during the timber harvest	92%	80%	80%	80%	80%
Percent of participants with written timber management plans	85.9%	75%	75	75	

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Number of program participants who select plants based on plant adaptation to site conditions	286	228	183	25	25
Number of program participants improving use of Best Management Practices for water and fertility management	687	646	1,200	100	100

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of youth/adult workshop participants reporting changes towards healthier lifestyle behaviors such as eating more vegetables and fruits daily	90%	90%	95%	90%	90%
Percent of participants increasing knowledge of food safety in food service establishments	0	0	120	120	120
Percent of participants that increase their knowledge regarding safe home food preservation	95%	95%	100%	90%	90%

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of 4-H middle-school youth program participants who improve grades	29%	16.2%	20%	20%	22%

Goal: Increase farm 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of program participants who increase farm income through new or expanded farm enterprises, production methods, or markets	88%	87%	80%	80%	80%

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Total farm acreage in Voluntary Agricultural Districts	28,000	27250	27,300	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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of pesticide certification program participants certified or recertified in safe handling and use of pesticides	96%	95%	95%	94%	936%
Percent of Beef Quality Assurance program participants certified or recertified in BQA Program	97%	95%	95%	90%	90%

Accomplishments:

1. 23,663 face-to-face contacts
Over 493, 000 non-face-to-face contacts
163 Non-Degree Educational Meetings Conducted
Obtained an additional \$66,705 in funding through sponsorships, grants and fees
2. A survey asking if clients had saved money based on Extensions recommendations on pest management, plant fertility, plant selection, water conservation, and turfgrass management; 22 businesses reported a cost savings for their business. A cost savings of \$91,510 was reported for an average of \$4,159 per business for the year.
3. Conducted Steps to Health Snap Education Program for 82 third graders who showed an 82% increase in knowledge of nutrition, an 86% improvement in food choices and 71% increase in physical activity. Fifty-seven percent of parents also reported becoming more physically active as a result of their child's increased activity.
4. Steps to Health and Supplemental Nutrition Education Assistance program was offered to 66 second graders showing 75% increase in nutrition knowledge with 60% of participants making better food choices and 44% trying new fruits and vegetables.
5. 225 small flock owners saved 115,000 dollars by attending land participating in Extension sponsored educational programs, field days, and all-day seminars.
6. Twenty seven percent of horse owners reported learning information that would save them money in keeping their horse with an estimated range from \$800-\$2000. More than 48 volunteer hours were donated to the event at a value of over \$1000.

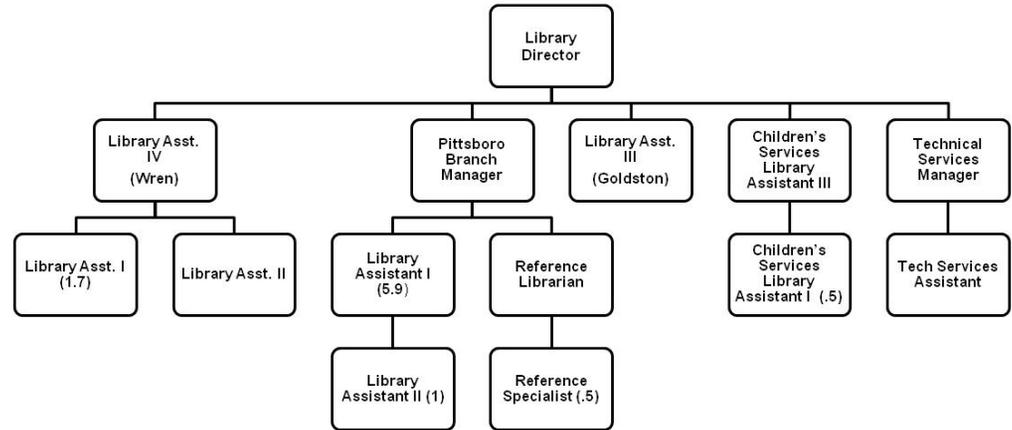
7. Taught twenty-four hours of training for recertification credit for Animal Waste Operator license holders.
8. Conducted five Home Food Safety Preservation classes for Chatham. 60 individuals participated in the classes.
9. Conducted 4 week-long cooking programs for youth ages 9 – 14 years totaling 32 youth. Participants developed skills for leading healthier lifestyle through food preparation, label reading and increase of their skills in the kitchen.
10. Conducted 11 farmer workshops and field days for 725 participants.
11. Did two workshops to introduce three new specialty crops to our region that will bring a new source of income and increased access to markets.
12. The Growing Small Farms website grew to over 500 pages and received 235,000 visits (2.5 million hits) in 2012; the website was completely overhauled with an updated look in 2012.
13. From an online survey 71% respondents indicated that they had improved their knowledge of water conservation, 82% improved conservation practices, and 93% are actively practicing water conservation. Furthermore, 52% have saved money as a result of these conservation practices. 44 who responded to the question of saving money, reported a total of \$71,880 averaging \$406 each.

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	B	C	D	E	F	G	H	I	J	K
	2011	2012	2013	2013	2014	2014	2014	2014	2014	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	113,032	101,029	98,000	96,145	96,230	88,784	88,784	0	88,784	(9,216)	(9%)
Grants/Donations	174,199	94,851	88,427	94,069	88,427	77,419	88,203	0	88,203	(224)	0%
Sales & Service	31,231	33,718	29,100	35,186	35,000	34,000	34,000	0	34,000	4,900	17%
Total Revenues:	318,462	229,598	215,527	225,400	219,657	200,203	210,987	0	210,987	(4,540)	(2%)
Expenditures											
Salaries	537,278	548,513	570,941	568,474	575,848	593,127	588,187	4,940	593,127	22,186	4%
Other Personnel Costs	261,233	255,682	260,704	275,136	283,790	289,646	288,682	964	289,646	28,942	11%
Operating	372,416	359,526	409,760	326,407	292,829	307,763	307,763	0	307,763	(101,997)	(25%)
Debt	296,736	783,796	764,217	764,217	744,637	744,637	744,637	0	744,637	(19,580)	(3%)
Public Assistance/Grants/Special Programs	2,374	7,034	69,035	7,489	7,489	6,000	6,000	0	6,000	(63,035)	(91%)
Total Expenditures:	1,473,368	1,954,551	2,074,657	1,941,723	1,904,593	1,941,173	1,935,269	5,904	1,941,173	(133,484)	(6%)
Net Cost	1,154,906	1,724,953	1,859,130	1,716,323	1,684,936	1,740,970	1,724,282	5,904	1,730,186	(128,944)	(7%)
Number of County Employees	17.10	17.10	17.10	17.10	17.10	17.10	17.10	0.00	17.10	0.00	0%

One-time Expenses: The FY 2013 budget includes one-time expenses of \$185,361. If one-time expenses are subtracted, the percent difference between the FY 2013 and 2014 budgets is 2.75%.

Cuts or Expansion Approved:

Reclassification of library assistants The position of circulation supervisor was eliminated and the duties of that position were distributed among the 4-full-time library assistants. All four have been performing tasks that are substantially above the Library Assistant I qualifications. Net Cost: \$5,895

Work Plan

Goal: To provide up-to-date information using a variety of sources, formats, technologies, and equipment in order to ensure access to information for all Chatham County residents

Objectives:

- To increase the non-fiction collection that is less than 10 years old from 32% to 40% toward a benchmark of 50%
- To increase the circulation per capita from 3.3 to 4.5 towards a benchmark of 7.42 (average for U.S. libraries)

Key Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Increase percentage of non-fiction items in collection	NM	NM	30	39	40
The number of per capita circulation transactions	NM	NM	3.5	3.8	4.0

Goal: To maintain a responsive and skilled workforce at all library branches in order to meet or exceed expectations for excellent customer service

Objectives:

- To maintain position of being the favored department in county survey

Key Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Position in customer satisfaction survey	NM	NM	1	1	1

Goal: To provide services, programs, and collections that reflect the interests of customers in order to create a library that offers information, inspiration, and recreation to the community

Objectives:

- To increase the number of per capita visits to the library from 2.42 to 3.00 towards a benchmark of 4.72 (average for N.C. libraries)

Key Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
To increase the number of library visits system wide	NM	NM	NM	2.0	2.25

Goal: Retain a highly motivated staff

Key Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Annual staff turnover rate		NM	NM	NM	0

Accomplishments:

1. Welcomed 3,362 new patrons and added more than 10,000 new items for library patrons to read, watch, or listen to. Circulation of print and non-print items has held steady at the Goldston and Wrenn branches and has increased substantially at the Chatham Community Library, with 15,000 checkouts, renewals, and returns per month compared to 11,500 per month in FY 2011.
2. Introduced e-books and e-audio books through e-iNC to allow 24-hour 365-day access to nearly 2,500 items for patron with computers and personal electronic reading devices. A collection of 236 items (and growing) is available for the use of Chatham County cardholders.
3. Developed staff expertise through presentations by the North Carolina State Library staff and via webinars, workshops, and conferences with a wide range of topics including marketing library services, grant writing, and advising readers.
4. Increased the number of programs offered to adults, including computer instruction, e-book classes, a job-seekers' workshop, coupon exchanges, and a bimonthly crafting group. One of our most popular passive programs has been the addition of a puzzle that patrons can complete in their spare time. The Friends of the Chatham Community Library collaborated with library staff to offer a North Carolina
5. Mango Languages, an online program that can be accessed in the library, at home, or on a mobile device, allows patrons to learn 18 foreign languages was added as a new service.
6. A community-wide event was held that had patrons dress by in Downton Abbey garb and have a stunning tea party.
7. Children's programs were well attended with 2601 participants in the Summer Reading Program. There were a total of 358 programs including book clubs that were added to both Wren and Goldston branches.
8. The reference department sponsored a genealogy workshop with guest

Innovations:

1. Applying for an LSTA grant to have a consultant evaluate and advise us on a five-year service plan
2. Submitting for publication in a professional journal an article written by our reference librarian about the e-book curriculum she and another staff member developed
3. Developing a system-wide "one book, one community"-style program based on the PBS television series Downton Abbey
4. Collaborating with the Friends of the Library to bring another North Carolina Humanities Council discussion program to Chatham Community Library
5. Developing additional children's programming for the Wren and Goldston branches

speakers from the Southern Historical Collection and the Southern Oral History Project at UNC that was attended by 50 people. Other adult programs include classes on computer usage, social media tools, and e-readers.

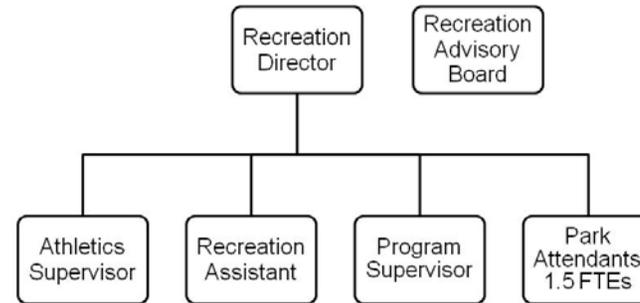
9. The web/marketing committee improved Chatham County Public Libraries' social media presence by increased use of its Facebook page, Twitter account and blog to promote events and materials. Committee members also worked together to develop a new logo and tagline that represent the department's commitment to being the first choice for citizens to connect with programs, services, and materials.

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
5. Coordinate programs with primary sports providers



Budget Summary:	A 2011 Actual	B 2012 Actual	C 2013 Amended	D 2013 Estimated	E 2014 Total Req.	F 2014 Total Rec.	G 2014 Appr. Cont.	H 2014 Appr. Exp.	I 2014 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	0	3,870	0	0	0	0	0	0	0	0	0%
Grants/Donations	0	2,250	0	0	0	0	0	0	0	0	0%
Sales & Service	51,543	71,682	62,405	70,729	68,109	67,980	67,800	180	67,980	5,575	9%
Transfers	2,192	598,773	0	0	0	0	0	0	0	0	0%
Total Revenues:	53,735	676,575	62,405	70,729	68,109	67,980	67,800	180	67,980	5,575	9%
Expenditures											
Salaries	173,132	168,450	206,700	203,642	205,307	211,468	211,468	0	211,468	4,768	2%
Other Personnel Costs	158,372	183,572	221,434	192,490	229,938	230,197	230,197	0	230,197	8,763	4%
Operating	166,778	157,037	233,383	195,717	215,898	219,089	219,089	0	219,089	(14,294)	(6%)
Debt	13,314	0	0	0	0	0	0	0	0	0	0%
Transfers	300,000	0	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants/Special Programs	131,954	97,602	101,025	89,991	100,343	103,260	103,260	0	103,260	2,235	2%
Capital Outlay	73,486	1,274,304	72,398	11,500	11,000	11,000	0	11,000	11,000	(61,398)	(85%)
Total Expenditures:	1,017,036	1,880,965	834,940	693,340	762,486	775,014	764,014	11,000	775,014	(59,926)	(7%)
Net Cost	963,301	1,204,390	772,535	622,611	694,377	707,034	696,214	10,820	707,034	(65,501)	(8%)
Number of County Employees	5.50	5.50	5.50	5.50	5.50	5.50	5.50	0.00	5.50	0.00	0%

One-time Expenses: The FY 2013 budget includes one-time expenses of \$102,211. The FY 2014 budget includes one-time expenses of \$14,150. If one-time expenses are subtracted, the percent difference between the FY 2013 and 2014 budgets is 3.84%.

Cuts or Expansion Approved:

Equipment for park maintenance Additional equipment is needed to provide adequate park maintenance, including a tractor attachment, a water fountain, and safety fencing. Net Cost: \$11,000

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
- Ensure that recreation partners attend or host at least one recreation meeting

Key Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of randomly chosen participants who report that they were satisfied or very satisfied	89%	88%	94%	90%	90%
Number of recreation meetings held by or attended by recreation partners	N/A	N/A	7	4	4

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

Objectives:

- Ensure that coaches attend required trainings

Key Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of coaches who attended all required trainings	86%	80%	92%	92%	93%
Number of avoidable staff and volunteer injuries requiring medical attention	0	0	0	0	0

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of repairs or improvements identified through inspection checklist that are addressed within 30 days	90%	85%	90%	95%	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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of programs offered that meet minimum sign ups	88%	90%	94%	100%	100%
Percent preparation audits that show equipment was available and in working order	100%	90%	100%	100%	100%
Number of programs that are offered through partnerships	6	5	5	4	4

Accomplishments:

1. Launched a recreation software which allows patrons to sign up and pay for athletic registrations, facility reservations, classes, and events via the web.
2. Established the County Primary Youth Sport Provider Policy.
3. The deed for the 62-acre park at Briar Chapel with existing regulation soccer, football, and softball fields was transferred to the county June 2012.