

Culture/Education/Recreation

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

Budget Summary:

	A 2012 Actual	B 2013 Actual	C 2014 Amended	D 2014 Estimated	E 2015 Total Req.	F 2015 Total Rec.	G 2015 Appr. Cont.	H 2015 Appr. Exp.	I 2015 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	104,899	96,151	158,784	165,689	95,000	92,800	92,800	0	92,800	(65,984)	(42%)
Grants/Donations	105,736	97,903	88,203	118,149	89,368	84,588	84,588	0	84,588	(3,615)	(4%)
Sales & Service	105,400	108,892	105,025	107,051	102,434	101,430	101,430	0	101,430	(3,595)	(3%)
Transfers	3,947,036	3,070,324	3,433,841	3,525,677	3,379,082	3,379,082	3,379,082	0	3,379,082	(54,759)	(2%)
Total Revenues	4,263,071	3,373,270	3,785,853	3,916,566	3,665,884	3,657,900	3,657,900	0	3,657,900	(127,953)	(3%)
Expenditures											
Salaries	716,963	773,016	804,595	794,592	814,250	832,503	822,477	11,102	833,579	28,984	4%
Other Personnel Costs	447,635	468,335	519,843	491,994	524,975	542,899	540,921	2,171	543,092	23,249	4%
Operating	27,997,756	28,886,177	31,012,572	30,603,648	30,826,030	30,756,417	28,436,594	2,289,823	30,726,417	(286,155)	(1%)
Debt	8,238,392	7,789,836	7,579,445	7,595,056	7,396,836	7,396,836	7,396,836	0	7,396,836	(182,609)	(2%)
Public Assistance/Grants/Special Programs	173,149	110,992	215,185	141,746	136,415	121,510	121,510	0	121,510	(93,675)	(44%)
Capital Outlay	1,274,304	0	11,000	8,888	3,500	3,500	0	3,500	3,500	(7,500)	(68%)
Total Expenditures	38,848,199	38,028,356	40,142,640	39,635,924	39,702,006	39,653,665	37,318,338	2,306,596	39,624,934	(517,706)	(1%)
Net Cost:	34,585,128	34,655,086	36,356,787	35,719,358	36,036,122	35,995,765	33,660,438	2,306,596	35,967,034	(389,753)	(1%)

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 2012 Actual	B 2013 Actual	C 2014 Amended	D 2014 Estimated	E 2015 Total Req.	F 2015 Total Rec.	G 2015 Appr. Cont.	H 2015 Appr. Exp.	I 2015 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	549,361	559,361	581,735	581,735	648,450	630,000	600,000	0	600,000	18,265	3%
Debt	1,308,291	1,197,118	1,166,415	1,166,415	1,135,743	1,135,743	1,135,743	0	1,135,743	(30,672)	(3%)
Public Assistance/Grants/Special Programs	68,513	17,121	25,000	25,000	25,000	25,000	25,000	0	25,000	0	0%
Total Expenditures:	1,926,165	1,773,600	1,773,150	1,773,150	1,809,193	1,790,743	1,760,743	0	1,760,743	(12,407)	(1%)
Net Cost	1,926,165	1,773,600	1,773,150	1,773,150	1,809,193	1,790,743	1,760,743	0	1,760,743	(12,407)	(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%

One-time Expenses: The FY 2014 budget includes one-time expenses of \$25,000. The FY 2015 budget includes one-time expenses of \$55,000. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is (2.43%).

Notes: The requested and recommended budgets include \$30,000 for a shelter for the sustainable agriculture program. During review of the budget, commissioners had a number of questions about the building and its use. For the approved budget, these funds have been moved to contingency, pending approval by the Board of Commissioners.

Department Links to Commissioner Goals:

1. Achieve a prosperous, thriving community: The college offers 12 curriculum programs, ranging from Culinary Arts to University Transfer; a variety of short-term training opportunities through Continuing Education; basic skills; high school or GED diploma; and a wide range of community service courses.
2. Build a business-friendly environment: In the past year, CCCC's Small Business Center provided counseling services to more than 120 individuals assisted numerous small businesses, including Circle City Books, I Mean Clean, and J.P. Mechanic and Welding.

3. Build a business-friendly environment: The Chatham JobLink Career Center is housed on the Pittsboro Campus and functions as a career center for students and the community at large. Employers use the center for job fairs, interviews, and employee assessments. Students and community members may get assistance with career counseling, résumé writing, and job search.
4. Build the new Agriculture Center: The college property is adjacent to the new Agriculture Center location, allowing the partnership between the college and Cooperative Extension to expand. College students will have access to extension programming on site, and cooperative extension agents will be able to utilize the college farm and fruit orchard for educational programming and outreach.
5. Energy efficiency: CCCC has a history of working proactively to make its buildings energy efficient. Between July 2007 and June 2013, in total, it has decreased energy usage by 19 percent.
6. Build a business-friendly environment: CCCC's Industry Services Office helps to attract businesses by providing workforce training, frequently on-site and usually at no cost to the company.
7. Seek opportunities to partner: CCCC in partnership with Chatham County, businesses, and private donors, is establishing Central Carolina Works. This exciting new program places a career and college advisor in every local high school. The goal is to increase high school student participation in college courses while they are still in high school.
8. Protect the environment and drinking water: CCCC's commitment to protecting the environment reaches into its classrooms. The college is nicknamed "Green Central" for its long-term leadership in green education and innovation.

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
	2012	2013	2014	2014	2015	2015	2015	2015	2015	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	0	0	50,000	50,000	0	0	0	0	0	(50,000)	(100%)
Transfers	3,348,263	3,042,956	3,433,841	3,433,841	3,379,082	3,379,082	3,379,082	0	3,379,082	(54,759)	(2%)
Total Revenues:	3,348,263	3,042,956	3,483,841	3,483,841	3,379,082	3,379,082	3,379,082	0	3,379,082	(104,759)	(3%)
Expenditures											
Operating	26,634,531	27,483,655	29,455,120	29,259,548	29,231,909	29,231,909	26,960,586	2,271,323	29,231,909	(223,211)	(1%)
Debt	6,146,305	5,828,536	5,668,393	5,684,004	5,536,036	5,536,036	5,536,036	0	5,536,036	(132,357)	(2%)
Total Expenditures:	32,780,836	33,312,191	35,123,513	34,943,552	34,767,945	34,767,945	32,496,622	2,271,323	34,767,945	(355,568)	(1%)
Net Cost	29,432,573	30,269,235	31,639,672	31,459,711	31,388,863	31,388,863	29,117,540	2,271,323	31,388,863	(250,809)	(1%)
Number of County Employees	0.00	0.00	0.00	0.00	0%						

One-time Expenses: The FY 2014 budget includes one-time expenses of \$2,011,299. The FY 2015 budget includes one-time expenses of \$1,119,000. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 1.62%.

Notes: Prior Capital Improvements Plan (CIP) projects: FY 2011 - 1) Asbestos floor tile replacement (\$10,000), 2) Indoor bleacher replacements (\$124,896), 3) Northwood football stadium lights (\$116,380), and 4) Pavement repair (\$30,000) Net Cost: \$281,276 FY 2012 - 1) Northwood indoor bleachers (\$169,000) and 2) Pavement repair (\$30,000) Net Cost: \$199,000 FY 2013 - 1) School paving installation and repair Net Cost: \$30,000 2) Replace JS Waters roof Net Cost: \$304,690 FY 2014 - 1) Repair and replace paving and sidewalks Net Cost: \$30,000, and 2) Replace roofs at SAGE Academy and Moncure and complete JS Waters Net Cost: \$1,256,299

Cuts or Expansion Approved:

High school one-to-one student laptop program: The high school one-to-one student laptop program is in its fifth year in 2013-14. The renewal of this program will ensure the continuation of a valuable instructional program for our high schools, while providing a pathway to computer upgrades in all K-8 schools as well. The 2014-15 request has increased from the 2013-14 request because Jordan-Matthews High School was originally funded from a one-time Golden Leaf Grant. The one-to-one student laptop program provides high school students and teachers greater opportunity to expand learning outside the classroom, participate in online assessments that provide teachers and students with real-time progress data, and to take advantage of free web-based curriculum resources that would otherwise require purchase in a physical format. Chatham County Schools will also use this renewal opportunity to move replaced computers to our K-8 schools

in order to begin the process of improving access to current generation technology.

This will be budgeted as current expense (which means the amount will have to be shared with charter schools and cannot be allocated from fund balance). The recommended funding amount also assumes that the Board of Education will allocate fund balance originally intended for a maintenance facility to cover the remaining cost. Net Cost: \$577,323

Incentive pay for teachers and teaching assistants for exceeding or meeting state growth expectations: In 2012, North Carolina's public schools undertook the implementation of new Common Core Standards in English/Language Arts and Mathematics in all grade levels and new North Carolina Essential Standards in all other subjects, the largest curricular change in the state's history. Along with these curriculum changes came a major revision to the state's accountability model. School accountability is determined with the Education Value Added Assessment System (EVAAS), which examines the impact of teachers, schools, and districts on the success of students in specific grades and courses. Each school is designated as having exceeded growth, met growth, or did not meet growth. Expectations grow from year to year, so the target is continually raised.

North Carolina's new model continues a long-standing practice of reporting both academic growth rates and also the percentage of students who scored proficient on state assessments. However, because standards are much higher now than in the past, it is more difficult for some students to reach proficiency levels. Recruitment and retention of teachers who are capable of identifying and implementing cutting-edge, innovative strategies aimed at increasing student outcomes is vital to student success. It is important to note that the state discontinued ABC performance bonuses in 2010. If Chatham County approves the incentive pay system, this will be the first program in the state to offer bonuses at the local level. A performance incentive program is requested for Chatham County teachers and other instructional personnel to recognize educator effectiveness.

Designation/ Criteria	Licensed Personnel	Classified Personnel
Exceeds Expected Growth	\$1,000	\$500
Meets Expected Growth	\$500	\$250

In subsequent years, an additional incentive category may be requested to reward schools earning an "A" grade as their designation for having met the most rigorous accountability standards. The state has delayed the implementation of the grade designation portion of the new state accountability model until 2015-2016. Net Cost: \$575,000

Capital Improvements Program (CIP): Schools - roof replacements funded by capital reserve: Funding for replacement of Horton (one-half) and Administrative building. The school system plans to replace roofs in the worst condition with Qualified School Construction Bonds (QSCBs). A roofing assessment conducted as part of the planning process for QSCBs found that most 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. Funding in FY 2015 continues progress towards implementing the plan. Net Cost: \$1,089,000

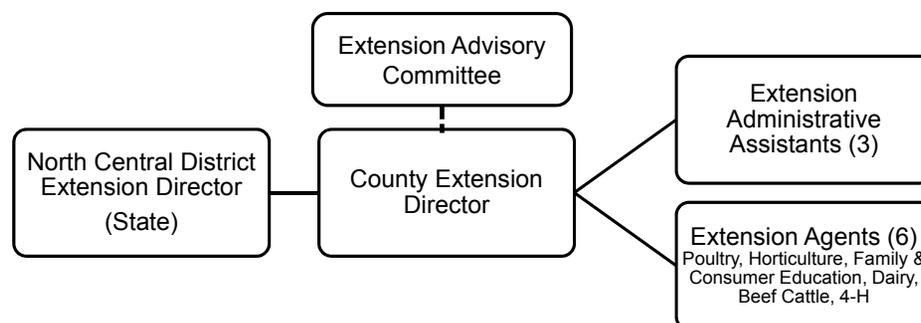
Capital Improvements Program (CIP): Paving installation and replacement: Chatham Central, Chatham Middle, Horton Middle, Jordan-Matthews, Siler City, and Silk Hope have sidewalks, play areas, and roadways where paving has deteriorated or does not exist. The poor condition and lack of the pavement present 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. The funding for FY 15 completes this five-year project to remove deteriorated paving and install new paving at Chatham Central, Chatham Middle, Horton Middle, Jordan-Matthews, Siler City, and Silk Hope. Net Cost: \$30,000

County Budget Detail:

	2014 Amended	2014 Estimated	2015 Requested	2015 Appr Cont	2015 Appr Exp	2015 Total Appr	Variance	Percent Inc./Dec.
Current Expense	21,753,821	21,753,821	22,331,144	21,753,821	577,323	22,331,144	577,323	3%
Supplement	3,797,309	3,797,309	4,372,309	3,797,309	575,000	4,372,309	575,000	15%
Capital Outlay	1,779,391	1,779,391	1,409,456	1,409,456	0	1,409,456	(369,935)	-21%
Capital Outlay One-time Funding	500,000	500,000	0	0	0	0	(500,000)	-100%
Capital Improvements Program	1,624,599	1,429,027	1,119,000	0	1,119,000	1,119,000	(505,599)	-31%
Debt Service	5,668,393	5,684,004	5,536,036	5,536,036	0	5,536,036	(132,357)	-2%
Total	35,123,513	34,943,552	34,767,945	32,496,622	2,271,323	34,767,945	(355,568)	-1%

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.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2012	2013	2014	2014	2015	2015	2015	2015	2015	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Grants/Donations	8,635	0	0	29,381	0	0	0	0	0	0	0%
Total Revenues:	8,635	0	0	29,381	0	0	0	0	0	0	0%
Expenditures											
Other Personnel Costs	8,381	14,381	0	17,325	955	14,390	14,390	0	14,390	14,390	100%
Operating	297,301	324,846	365,880	275,362	377,742	332,246	332,246	0	332,246	(33,634)	(9%)
Total Expenditures:	305,682	339,227	365,880	292,687	378,697	346,636	346,636	0	346,636	(19,244)	(5%)
Net Cost	297,047	339,227	365,880	263,306	378,697	346,636	346,636	0	346,636	(19,244)	(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%

One-time Expenses: The FY 2014 budget includes one-time expenses of \$4,719. The FY 2015 budget includes one-time expenses of \$3,600. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is (5.02%).

Notes: We are recommending that a part-time position no longer funded by the state be picked up at 100% county cost. This shifts the cost from operating to other personnel costs.

Accomplishments:

1. 4-H implemented an embryology program in 17 kindergarten through fourth grade classrooms across the county, enabling educators to utilize research-based, hands-on curriculum to deliver valuable experiential learning opportunities to over 400 eager students.
2. 4-H provided 54 youth with the opportunity to attend overnight 4-H camp at the Betsy-Jeff Penn 4-H Educational Center in Reidsville, NC.
3. Chatham County partnered with Moore, Hoke, Richmond, and Scotland County 4-H programs to deliver a week-long science discovery day camp. 96% of participating youth increased their knowledge in agriculture and science and 100% of participants would commit to improving science grades.
4. The Chatham County 4-H program piloted a butterfly embryology program in six local Chatham County schools to address students' lagging performance in the areas of Science, Technology, Engineering, and Mathematics (S.T.E.M.). Educator evaluations showed that 95% of students improved their science grades by at least one letter grade.
5. Presented SNAP-Ed (Supplemental Nutrition Assistance Program – Education) to 146 - 2nd and 3rd graders encouraging healthy eating and physical activity.
6. 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 skills in the kitchen.
7. Conducted four Home Food Safety Preservation classes for Chatham. 44 individuals participated in the classes.
8. Collaborated with Chatham County Health Department and two Family and Consumer Extension Agents from Harnett and Lee counties to conduct six ServSafe food safety classes for over 218 food service employees in Chatham and surrounding counties. Classes had a 99% passing success rate for participants in the ServSafe classes.
9. Conducted a Medicinal Herb Production Workshop that attracted 150 growers and herbalists.
10. Partnered with the Chatham County Beekeepers Association to conduct an 8-week Beekeeping School that delivered 30+ hours of training to 75 beginner beekeepers; five Beekeeping Schools have been conducted since 2005 for over 430 beekeepers.
11. Expanded and maintained demonstration pollinator garden at Chatham Mills; conducted 12 garden tours for 340 local farmers and gardeners in 2013; the website for the pollinator garden was expanded to include a virtual tour with over 100 photos, a bi-weekly "what's in bloom" list, and much more.
12. Fall Horse Field Day--90% of the participants surveyed reported having learned "a lot" about at least one of the six topics presented during the day. Eighty percent reported they would make changes in their "horsekeeping" as a result of what they learned and 50% reported that what they learned would save or make them money.
13. 269 small-scale poultry farmers participated in a mini school, an all-day seminar, and several evening educational programs. Topics included bio-security, management, nutrition, housing, forage management etc. Farmers saved \$200-\$500 per farm by attending and using information shared with them.

Department Links to Commissioner Goals:

1. Build a business-friendly environment: Cooperative Extension is working with Carolina Premium Foods, Inc. to help the company find a central location to take over contracts from former Pilgrim's Pride and Townsend poultry growers. This company represents a \$65 million investment that could employ 500 to 700 workers.
2. Complete a county land use plan: Cooperative Extension worked to complete the Chatham County Farmland Protection Plan and the Agricultural Economic Development Plan in 2010.
3. Build the new Agriculture Center: Cooperative Extension is working with Hobbs Architects, Soil & Water Conservation District, NC Forestry, Natural Resource Conservation, the Farm Service Agency, the Pittsboro/Siler City Convention & Visitors Bureau, and the County Managers office to complete the new Chatham County Agriculture & Conference Center by late 2015.
4. Invest in safe county buildings: The new Chatham County Agriculture & Conference Center will have only one public entrance into the office space as opposed to three in the current Agriculture Building.
5. Ensure efficient, effective government: Cooperative Extension has been able to use the county's superior network, while taking advantage of NCSU innovative programs such as Google Apps. The department has been able to merge and use those specific programs that allow us to do a more thorough job of record keeping and communication at no cost to the county.

14. Educated 138 broiler supervisors, impacted over 900 broiler farms. Farmers save \$500-\$1000 per farm. Topics included bio-security, vaccine programs, profitability, energy savings, lighting, ventilation, litter and mortality management, and water line maintenance.
15. The 2013 Chatham/Randolph 4-H Livestock Show, part of the 4-H Farm Credit Showmanship Circuit, was a great success with more than 50 talented 4-H youth showing more than 90 goats and beef heifers during the course of the day. Several local businesses, families, and 4-H supporters provided over 120 hours of volunteer labor valued at \$2,430.

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of forestry workshop participants indicating increased knowledge	N/A	100%	100%	100%	100%
Percent of participants reporting increased returns by using forestry consultant to sell timber	N/A	90%	80%	75%	75%
Percent of participants who say their logger used forest best management practices during the timber harvest	80%	80%	80%	80%	80%
Percent of participants with written timber management plans	75%	75	80%	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 in consultation 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of program participants who select plants based on plant adaptation to site conditions	228	183	349	274	150
Number of program participants improving use of Best Management Practices for water and fertility management	646	1,200	850	725	400

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of youth/adult workshop participants reporting changes towards healthier lifestyle behaviors, such as eating more vegetables and fruits daily	90%	95%	90%	90%	90%
Percent of participants increasing knowledge of food safety in food service establishments	0	120	218%	100%	100%
Percent of participants that increase their knowledge regarding safe home food preservation	95%	100%	90%	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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of 4-H middle-school youth program participants who improve grades	16.2%	20%	20%	22%	25%

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of program participants who increase farm income through new or expanded farm enterprises, production methods, or markets	87%	80%	82%	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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Total farm acreage in Voluntary Agricultural Districts	27250	27,300	26,438	26,000	26,000

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.

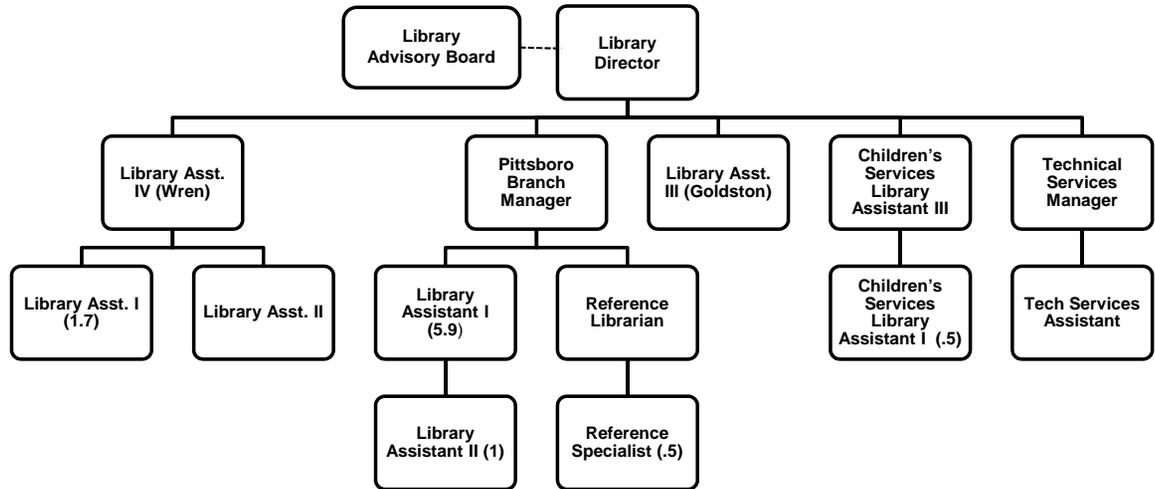
Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of pesticide certification program participants certified or recertified in safe handling and use of pesticides	95%	95%	95%	94%	93%
Percent of Beef Quality Assurance program participants certified or recertified in BQA Program	95%	95%	95%	94%	90%

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



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	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	101,029	96,151	108,784	115,689	95,000	92,800	92,800	0	92,800	(15,984)	(15%)
Grants/Donations	94,851	97,903	88,203	88,768	89,368	84,588	84,588	0	84,588	(3,615)	(4%)
Sales & Service	33,718	36,232	34,000	34,070	32,500	33,000	33,000	0	33,000	(1,000)	(3%)
Total Revenues:	229,598	230,286	230,987	238,527	216,868	210,388	210,388	0	210,388	(20,599)	(9%)
Expenditures											
Salaries	548,513	569,933	593,127	581,971	602,782	616,478	607,033	11,102	618,135	25,008	4%
Other Personnel Costs	255,682	266,053	289,646	268,698	292,651	296,090	294,248	2,171	296,419	6,773	2%
Operating	359,526	334,465	390,748	307,015	317,126	309,909	309,909	0	309,909	(80,839)	(21%)
Debt	783,796	764,182	744,637	744,637	725,057	725,057	725,057	0	725,057	(19,580)	(3%)
Public Assistance/Grants/Special Pgms	7,034	8,576	83,880	30,000	15,000	0	0	0	0	(83,880)	(100%)
Total Expenditures:	1,954,551	1,943,209	2,102,038	1,932,321	1,952,616	1,947,534	1,936,247	13,273	1,949,520	(152,518)	(7%)
Net Cost	1,724,953	1,712,923	1,871,051	1,693,794	1,735,748	1,737,146	1,725,859	13,273	1,739,132	(131,919)	(7%)
Number of County Employees	17.10	0.00	17.10	0.00	0%						

One-time Expenses: The FY 2014 budget includes one-time expenses of \$160,865. The FY 2015 budget includes one-time expenses of \$750. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is .39%.

Cuts or Expansion Approved:

Reclassification of position to children’s’ librarian: Reclassify the current position to reflect the employee’s completion of a graduate program in library science.
 Net Cost: \$13,271

Accomplishments:

1. Added Zinio to online services. Zinio provides unlimited, unrestricted access to 68 popular magazines that can be read on home computers or downloaded to mobile devices. This service builds on Chatham County Libraries’ commitment to providing a strong online presence, making it possible for library patrons all over the county to be served

Department Links to Commissioner Goals:

1. Build a business-friendly environment: The Library will partner with an educational institution to host business development events.
2. Enhance customer service: The Library will collaborate with citizens and community leaders to develop a strategic plan for library services.
3. Seek opportunities to partner with municipalities and private entities to enhance efficiency: Children’s Services will be partnering with local nonprofit agencies to deliver reading programs for children.

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percentage of non-fiction items in collection	NM	30	30	31	40
Number of per capita circulation transactions	NM	3.5	3.0	3.75	4.0

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)

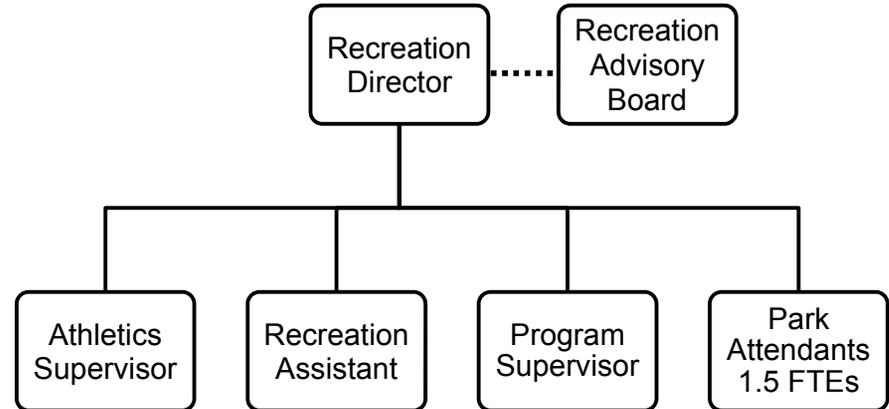
Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of per capita visits	NM	NM	NM	3.5	4.0

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	B	C	D	E	F	G	H	I	J	K
	2012	2013	2014	2014	2015	2015	2015	2015	2015		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Revenues											
Intergovernmental	3,870	0	0	0	0	0	0	0	0	0	0%
Grants/Donations	2,250	0	0	0	0	0	0	0	0	0	0%
Sales & Service	71,682	72,660	71,025	72,981	69,934	68,430	68,430	0	68,430	(2,595)	(4%)
Transfers	598,773	27,368	0	91,836	0	0	0	0	0	0	0%
Total Revenues:	676,575	100,028	71,025	164,817	69,934	68,430	68,430	0	68,430	(2,595)	(4%)
Expenditures											
Salaries	168,450	203,083	211,468	212,621	211,468	216,025	215,444	0	215,444	3,976	2%
Other Personnel Costs	183,572	187,901	230,197	205,971	231,369	232,419	232,283	0	232,283	2,086	1%
Operating	157,037	183,850	219,089	179,988	250,803	252,353	233,853	18,500	252,353	33,264	15%
Public Assistance/Grants/Special Programs	97,602	85,295	106,305	86,746	96,415	96,510	96,510	0	96,510	(9,795)	(9%)
Capital Outlay	1,274,304	0	11,000	8,888	3,500	3,500	0	3,500	3,500	(7,500)	(68%)
Total Expenditures:	1,880,965	660,129	778,059	694,214	793,555	800,807	778,090	22,000	800,090	22,031	3%
Net Cost	1,204,390	560,101	707,034	529,397	723,621	732,377	709,660	22,000	731,660	24,626	3%
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 2014 budget includes one-time expenses of \$14,150. The FY 2015 budget includes one-time expenses of \$30,951. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is .68%.

Notes: Prior Capital Improvements Program (CIP) projects: FY 2011 - Renovation of existing facilities and construction of a playground at Northwest Park Net Cost: \$100,000 paid by a transfer from the Park Capital Reserve FY 2013 - Improvements to Northwest Park Net Cost:\$72,398 funded by a transfer from the parks capital reserve.

Cuts or Expansion Approved:

Southwest Park storage shed: A storage shed is needed at Southwest Park to store park equipment. A storage shed is needed at Southwest park to store park equipment. Net Cost: \$7,000

Capital Improvements Program (CIP)--Contract with the Town of Cary to provide maintenance for the American Tobacco Trail: The original contract between the county and Cary called for the county to take over maintenance of the ATT in FY 2015, at an estimated cost of approximately \$50,000 annually. Staff in the two jurisdictions have negotiated an agreement, approved by both governing boards, to leave maintenance responsibilities with Cary. In exchange, the county has agreed to provide \$15,000 in funding annually, at a savings of \$35,000 annually. Net Cost: \$15,000

Accomplishments:

1. Assisted the Town of Siler City with their recreation programs during a transition period, despite full County workloads. The Chatham County Director of Parks and Education and supporting staff managed Siler City's youth basketball program and managed and organized the baseball, softball, and t-ball programs. County staff also recommended and implemented changes that helped improve the administration.
2. Implemented a youth primary sport provider program to meet the demand for local sports programs that the department does not provide.
3. Installed online registration and reservation software that allows people to sign-up for programs and camps, request facility reservations, and pay via credit card.

Department Links to Commissioner Goals:

1. Seek opportunities to partner: The department will continue to partner with local agencies and neighboring towns on recreation events, such as the National Walk Day.

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of randomly chosen participants who report that they were satisfied or very satisfied	88%	94%	93%	93%	90%
Number of recreation meetings held by or attended by recreation partners	N/A	7	10	8	4

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

Objectives:

- Ensure that coaches attend required trainings

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of coaches who attended all required trainings	80%	92%	90%	93%	95%
Number of avoidable staff and volunteer injuries requiring medical attention	0	0	0	1	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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of repairs or improvements identified through inspection checklist that are addressed within 30 days	85%	90%	90%	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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of programs offered that meet minimum sign ups	90%	94%	97%	100%	100%
Percent preparation audits that show equipment was available and in working order	90%	100%	100%	100%	100%
Number of programs that are offered through partnerships	5	5	7	7	5