

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 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											
Fees & Permits	612,607	870,820	700,750	1,091,000	1,026,000	1,026,000	1,026,000	0	1,026,000	325,250	46%
Intergovernmental	515,917	48,846	36,367	36,367	37,396	37,396	37,396	0	37,396	1,029	3%
Grants/Donations	4,000	0	0	0	0	0	0	0	0	0	0%
Other Taxes/Licenses	78,155	78,482	78,000	81,000	78,000	78,000	78,000	0	78,000	0	0%
Sales & Service	145,086	243,795	140,600	260,544	276,585	263,085	263,085	0	263,085	122,485	87%
Total Revenues	1,355,765	1,241,943	955,717	1,468,911	1,417,981	1,404,481	1,404,481	0	1,404,481	448,764	47%
Expenditures											
Salaries	1,024,270	931,495	1,033,010	989,021	1,058,916	1,081,880	1,059,705	23,977	1,083,682	50,672	5%
Other Personnel Costs	394,047	358,588	389,567	377,079	410,685	415,353	403,220	12,476	415,696	26,129	7%
Operating	462,291	538,186	531,782	870,766	661,278	615,358	563,251	52,107	615,358	83,576	16%
Debt	365,083	363,483	361,883	361,883	360,283	360,283	360,283	0	360,283	(1,600)	0%
Public Assistance/Grants/Special Programs	1,043,022	102	729,530	1,282,569	650,801	644,306	644,306	0	644,306	(85,224)	(12%)
Capital Outlay	0	0	9,500	7,145	0	0	0	0	0	(9,500)	(100%)
Total Expenditures	3,288,713	2,191,854	3,055,272	3,888,463	3,141,963	3,117,180	3,030,765	88,560	3,119,325	64,053	2%
Net Cost:	1,932,948	949,911	2,099,555	2,419,552	1,723,982	1,712,699	1,626,284	88,560	1,714,844	(384,711)	(18%)

Central Permitting -- Total All Divisions

Budget Summary

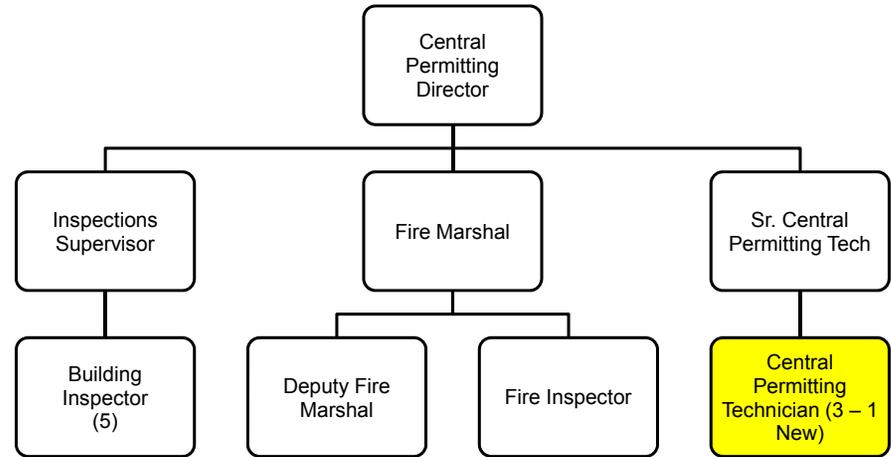
	A 2012 Actual	B 2013 Actual	C 2014 Amended	D 2014 Estimated	E 2015 Total Req.	F 2015 Total Rec.	G 2015 Appr. Cont.	H 2015 Appr. Exp.	I 2015 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	612,607	870,820	700,750	1,091,000	1,026,000	1,026,000	1,026,000	0	1,026,000	325,250	46%
Sales & Service	40,662	37,210	34,500	35,000	35,000	35,000	35,000	0	35,000	500	1%
Total Revenues	653,269	908,030	735,250	1,126,000	1,061,000	1,061,000	1,061,000	0	1,061,000	325,750	44%
Expenditures											
Salaries	478,324	520,192	583,573	585,409	612,552	626,523	604,713	23,977	628,690	45,117	8%
Other Personnel Costs	199,834	207,243	234,471	232,942	251,852	254,902	242,947	12,476	255,423	20,952	9%
Operating	90,809	179,293	141,631	130,077	158,482	158,482	156,375	2,107	158,482	16,851	12%
Capital Outlay	0	26,078	0	0	0	0	0	0	0	0	0%
Total Expenditures	768,967	932,806	959,675	948,428	1,022,886	1,039,907	1,004,035	38,560	1,042,595	82,920	9%
Net Cost	115,698	24,776	224,425	(177,572)	(38,114)	(21,093)	(56,965)	38,560	(18,405)	(281,390)	(108%)
Number of County Employees	12.00	12.00	13.00	13.00	14.00	14.00	13.00	1.00	14.00	0	8%

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
	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											
Fees & Permits	1,000	1,300	750	1,000	1,000	1,000	1,000	0	1,000	250	33%
Total Revenues:	1,000	1,300	750	1,000	1,000	1,000	1,000	0	1,000	250	33%
Expenditures											
Salaries	124,360	143,781	165,433	165,237	188,321	193,289	170,560	23,977	194,537	29,104	18%
Other Personnel Costs	48,082	51,751	66,039	64,772	78,665	79,636	67,402	12,476	79,878	13,839	21%
Operating	34,702	115,092	62,166	66,358	80,716	80,716	78,609	2,107	80,716	18,550	30%
Total Expenditures:	207,144	310,624	293,638	296,367	347,702	353,641	316,571	38,560	355,131	61,493	21%
Net Cost	206,144	309,324	292,888	295,367	346,702	352,641	315,571	38,560	354,131	61,243	21%
Number of County Employees	3.00	3.00	4.00	4.00	5.00	5.00	4.00	1.00	5.00	1.00	25%

One-time Expenses: The FY 2015 budget includes one-time expenses of \$20,000. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 14.13%.

Cuts or Expansion Approved:

Central Permitting Technician: Restore funding for a central permitting technician to deal with increased workload. In the past, the Erosion and Sedimentation Control staff has handled the administrative duties for the department. The Central Permitting and Environmental Quality departments are proposing to hire a

central permitting technician to process the erosion and sedimentation control and stormwater applications, maintain reports and process zoning, flood plain, and watershed applications. Environmental Quality staff spends approximately 25% of their time performing routine duties that administrative staff could perform. The central permitting coordinator processes every permit that requires a plan review and determines if a residential land permit is required or if a land disturbance permit and erosion control plan approval are required. In FY 2013, the coordinator processed more than 740 permit applications, filed monthly reports, attended all pre-app meetings, and processed more than 100 residential land permits.

Erosion and Sedimentation Control had slightly more than a 50% increase in plan submittals from calendar year 2012 to 2013 and a similar increase is projected for 2014. Total plans received in 2012 were 24 and increased to 53 in 2013. A 30% increase to 75 plans is projected for 2014. If the inter-local agreement between the county and the Town of Pittsboro is approved, this will increase the workload of erosion and sedimentation control staff.

The new Central Permitting Technician position will process zoning, flood plain, erosion and sedimentation control, and watershed applications and handle correspondence and maintain reports. This will free existing technicians to deal with increased workload in building and fire inspections. Net Cost: \$38,556

Accomplishments:

1. Central Permitting staff was cross trained in planning and permitting duties to reduce the number of offices visited in order to obtain permits for construction.
2. Implemented a CityView software upgrade to assist staff members in tracking all activity on property and to coordinate the efforts of Planning, Environmental Quality, Environmental Health, Building Inspections, Fire Inspections, and Central Permitting.

Department Links to Commissioner Goals:

1. Enhance customer service: Implement a CityView web portal that will allow the public to view the status of permits and inspections, apply for certain permits online, and schedule inspections.
2. Enhance customer service: Research the capability of the CityView software to allow the public to subscribe to email notification of permit issuance and activities on properties.
3. Ensure efficient, effective government: Implement the process of emailing customers receipts and pertinent permit information in order to conserve postage and office supply expenses.

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of permits issued	1,776	1895	1,976	2,100	2,250

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of surveyed customers who rate our courteous, friendly attitude as good to excellent	77.8%	100%	N/A	90%	N/A
Percent of surveyed customers who rate our timely response as good to excellent	77.8%	100%	N/A	90%	N/A
Number of contractors/citizens receiving weekly permitting report.	124	150	180	190	200

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.

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Revenues											
Fees & Permits	611,607	869,520	700,000	1,090,000	1,025,000	1,025,000	1,025,000	0	1,025,000	325,000	46%
Total Revenues:	611,607	869,520	700,000	1,090,000	1,025,000	1,025,000	1,025,000	0	1,025,000	325,000	46%
Expenditures											
Salaries	209,228	227,092	264,343	265,537	270,434	275,842	275,520	0	275,520	11,177	4%
Other Personnel Costs	92,136	94,819	104,774	104,764	108,374	109,523	109,455	0	109,455	4,681	4%
Operating	32,878	36,857	47,822	39,075	49,240	49,240	49,240	0	49,240	1,418	3%
Total Expenditures:	334,242	358,768	416,939	409,376	428,048	434,605	434,215	0	434,215	17,276	4%
Net Cost	(277,365)	(510,752)	(283,061)	(680,624)	(596,952)	(590,395)	(590,785)	0	(590,785)	(307,724)	109%
Number of County Employees	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of residential inspections conducted within 48 hours	99%	99%	99%	99%	99%
Number of inspection requests	5,617	6,270	6,866	8,600	9,000
Percent of survey respondents who rated overall customer service as good to excellent	84.2%	100%	N/A	90%	N/A
Percent of residential plan reviews completed within 7 working days	91%	96%	95%	95%	95%
Percent of commercial plan reviews completed within 14 working days	92%	93%	95%	95%	95%
Number of residential plans reviewed	330	613	652	700	750
Number of commercial plans reviewed	35	95	89	75	80

Community Development/Ombudsman

This department has been eliminated.

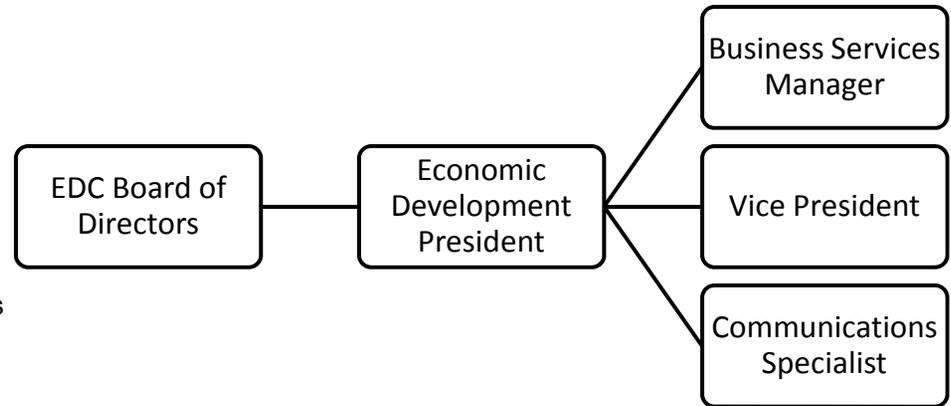
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Expenditures											
Salaries	49,393	0	0	0	0	0	0	0	0	0	0%
Other Personnel Costs	17,375	7,986	0	0	0	0	0	0	0	0	0%
Operating	1,892	56	0	0	0	0	0	0	0	0	0%
Total Expenditures:	68,660	8,042	0	0	0	0	0	0	0	0	0%
Net Cost	68,660	8,042	0	0	0	0	0	0	0	0	0%
Number of County Employees	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

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
	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	261,031	10,977	10,923	10,923	10,869	10,869	10,869	0	10,869	(54)	0%
Total Revenues:	261,031	10,977	10,923	10,923	10,869	10,869	10,869	0	10,869	(54)	0%
Expenditures											
Operating	335,726	334,296	344,223	705,702	444,756	401,256	351,256	50,000	401,256	57,033	17%
Debt	365,083	363,483	361,883	361,883	360,283	360,283	360,283	0	360,283	(1,600)	0%
Public Assistance/Grants/Special Programs	820,944	0	723,035	1,277,569	644,306	644,306	644,306	0	644,306	(78,729)	(11%)
Total Expenditures:	1,521,753	697,779	1,429,141	2,345,154	1,449,345	1,405,845	1,355,845	50,000	1,405,845	(23,296)	(2%)
Net Cost	1,260,722	686,802	1,418,218	2,334,231	1,438,476	1,394,976	1,344,976	50,000	1,394,976	(23,242)	(2%)
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 2015 budget includes one-time expenses of \$50,000. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is (5.13%).

Cuts or Expansion Approved:

Mega-site Marketing: Fund a one-time allocation of \$50,000 to develop a strategic action plan and marketing campaigns. Chatham County and the EDC currently have three extraordinary economic development opportunities on the horizon: the 1,818-acre Chatham-Randolph Megasite; the 7,100-acre Chatham Park mixed-use development; and the 1,049-acre Moncure Megasite. The requested funding will enable the EDC to establish appropriate industry targets for each location

and develop effective marketing strategies for each target.

The Chatham-Randolph Megasite can accommodate a major original equipment manufacturer on the southern portion of the site, plus have space for a multi-tenant supplier park. The Chatham Park master plan envisions 22 million square feet of non-residential buildings, with a mid-tech business campus at its core. Though planning is just beginning on the Moncure Megasite, it will clearly accommodate one or more large industrial users.

Our success in filling these parks, and creating the thousands of jobs and billions of new investment, requires reaching site selectors and key decision makers to make them aware of the opportunity. The strategic action plan will provide direction for that effort and the basis for sound marketing plans. It will also help identify strategic marketing partners with whom to share costs for face-to-face contacts with key site consultants, website upgrades, and some limited print advertising in critical site location publications. Net Cost: \$50,000

Accomplishments:

1. Continued working with the Chatham-Randolph megasite stakeholders to soon have the first certified megasite in NC
2. Collaborated with County and municipality staff to develop a conceptual land use plan, complete with citizen input
3. Assisted 171 businesses in creating 606 new jobs in fiscal year 2013
4. Assisted companies in generating an additional \$15.5 million in gross payroll and \$23 million in capital investment in fiscal year 2013.
5. Continued to support the development of Chatham Park

Department Links to Commissioner Goals:

1. Seek opportunities to partner: EDC is partnering with Central Carolina Community College (CCCC) to hire a full time Small Business Center Coordinator.
2. Seek opportunities to partner: Assisting CCCC with its Central Carolina Works program.
3. Seek opportunities to partner: Collaborate with Chatham County Schools and CCCC to design a K-14 education system where graduating high school students could receive an associate's degree free of charge.

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Value of jobs created (measured by annual payroll)	\$2.27M	\$6.55M	\$4.95M	\$2.3M	\$3.6M
Number of existing businesses surveyed or visited	70	149	60	50	100
Number of expanding businesses	8	13	14	12	10
Number of jobs created through the expansion of existing businesses	63	253	200	84	100
Capital investment by expansion of existing businesses	\$7.6M	\$114.6M	\$9.5M	\$15M	\$10M

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of Economic Development Corporation funding from non-county revenue sources	50%	35%	25%	30%	35%
County cost per job created and retained	\$1,718	\$690	\$470	\$665	\$645
Number of volunteers involved in Economic Development Corporation	100	179	189	58	25
New capital investment per \$1 of county investment	\$56.15	\$338.27	\$68.71	\$80.66	\$111.68

Goal: Entrepreneurship: Create jobs and wealth within the county through new business formation.

Objectives:

- Survey/interview entrepreneurs to determine needs and develop/implement plan to meet needs.
- Celebrate entrepreneurial achievements.
- Develop networking and support systems for entrepreneurs.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of aspiring entrepreneurs contacted	67	102	152	80	100
Number of networking opportunities for entrepreneurs	4	8	6	3	3
Jobs created by entrepreneurs and startup businesses	54	78	116	100	100
Value of jobs created (measured by annual payroll)	\$1.94M	\$2.8M	\$1.91M	\$2.5M	\$2.5M
Capital investment by entrepreneurs and startup businesses	N/A	N/A	\$0.82M	\$1M	\$1M

Goal: Attraction: Recruit businesses to locate in the county

Objectives:

- Continue and expand partnership with Research Triangle Regional Partnership and North Carolina Department of Commerce.
- Actively market Central Carolina Business Campus for location of production facilities identified in the targeted industry cluster analysis.
- Explore the development of a Research Triangle Park-branded mid-tech park to attract companies desiring location in the Research Triangle Region.

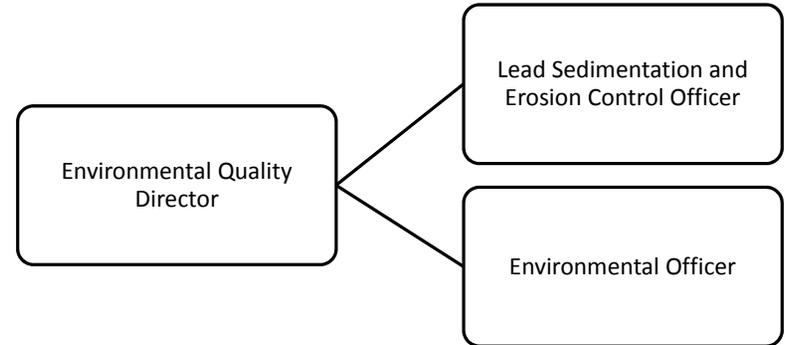
Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of referred projects	44	43	43	44	50
Number of projects responded to	30	28	31	30	30
New jobs created by new businesses locating in Chatham	80	160	370	300	300
Value of jobs created by new businesses locating in Chatham	\$2.89M	\$3.73M	\$9.25M	\$9M	\$10M
Capital investment by new businesses locating in Chatham	\$11.4M	\$2.55M	\$12.83M	\$10M	\$25M

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 local ordinances.

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
	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	4,000	0	0	0	0	0	0	0	0	0	0%
Sales & Service	109,598	197,190	109,000	203,000	210,000	196,500	196,500	0	196,500	87,500	80%
Total Revenues:	113,598	197,190	109,000	203,000	210,000	196,500	196,500	0	196,500	87,500	80%
Expenditures											
Salaries	87,972	89,690	101,222	101,222	101,222	103,247	103,126	0	103,126	1,904	2%
Other Personnel Costs	34,066	34,693	37,705	37,705	38,475	38,904	38,877	0	38,877	1,172	3%
Operating	7,017	9,880	12,016	9,978	14,944	14,044	14,044	0	14,044	2,028	17%
Total Expenditures:	129,055	134,263	150,943	148,905	154,641	156,195	156,047	0	156,047	5,104	3%
Net Cost	15,457	(62,927)	41,943	(54,095)	(55,359)	(40,305)	(40,453)	0	(40,453)	(82,396)	(196%)
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%

Accomplishments:

1. Lead Erosion Control Officer completed training and examination for CPESC (Certified Professional of Erosion and Sediment Control).
2. Lead Erosion Control Officer graduated from Leadership Academy as Certified Chatham County Supervisor.
3. Environmental Inspector completed training and examination for

Department Links to Commissioner Goals:

1. Enhance customer service: All Land and Water Resources staff will be cross-trained and certified in stormwater best management practices inspection and plan review.
2. Enhance customer service: Fully integrate Land and Water Resources Division permitting processes with expanded Cityview software for

- CESSWI (Certified Erosion, Sediment, and Storm Water Inspector).
4. Environmental Inspector began courses in Leadership Academy.
 5. Conducted a workshop to update target groups (contractors and builders) regarding erosion control permitting issues for multi-lot residential development within subdivisions.
 6. Engaged in discussions with Pittsboro Town Commissioners and Town Engineer regarding an interlocal agreement for Soil Erosion and Sedimentation Control.

- better internal and external customer service.
3. Seek opportunities to partner: Work with Town of Pittsboro staff to improve efficiency and finalize an Interlocal Agreement to expand County Erosion and Sedimentation jurisdiction into Pittsboro.
 4. Enhance customer service: Continue Leadership Academy training.

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of erosion control plans reviewed within 30 days.	NM	100%	100%	100%	100%
Percent of complaints responded to within 48 hours.	NM	NM	100%	100%	100%
Percent of riparian buffer determinations performed within 2 weeks.	NM	NM	100%	100%	100%
Percent of stormwater management plans reviewed within 30 days.	NM	NM	100%	100%	100%

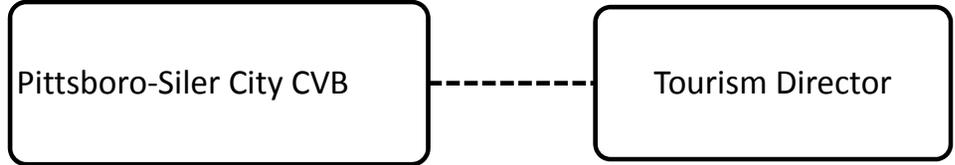
Environmental Resources

This division has been consolidated with Environmental Quality—Land & Water Resources.

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											
Salaries	16,531	0	0	0	0	0	0	0	0	0	0%
Other Personnel Costs	3,160	0	0	0	0	0	0	0	0	0	0%
Operating	6,488	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	26,179	0	0	0	0	0	0	0	0	0	0%
Net Cost	26,179	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%

Pittsboro-Siler City Convention & Visitors Bureau

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



Major responsibilities:

1. 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 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											
Other Taxes/Licenses	78,155	78,482	78,000	81,000	78,000	78,000	78,000	0	78,000	0	0%
Total Revenues:	78,155	78,482	78,000	81,000	78,000	78,000	78,000	0	78,000	0	0%
Expenditures											
Salaries	57,048	57,873	59,608	59,934	59,608	60,800	60,729	0	60,729	1,121	2%
Other Personnel Costs	18,956	19,003	19,766	19,820	20,151	20,384	20,370	0	20,370	604	3%
Operating	9,421	5,472	10,521	10,464	11,552	11,552	11,552	0	11,552	1,031	10%
Total Expenditures:	85,425	82,348	89,895	90,218	91,311	92,736	92,651	0	92,651	2,756	3%
Net Cost	7,270	3,866	11,895	9,218	13,311	14,736	14,651	0	14,651	2,756	23%
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%

One-time Expenses: The FY 2014 budget includes one-time expenses of \$2,000. The FY 2015 budget includes one-time expenses of \$4,000. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is .86%.

Accomplishments:

1. Visitor-related economic impact: \$29.47 million during 2012, an increase of 6.3 percent from 2011, continuing a trend of being in the top ten across the state. Visitor-related businesses generated approximately \$530,000 in Chatham County tax revenues (sales and property tax) and an additional \$1.70 million in various kinds of state government tax revenues.
2. Garnered national and international coverage with placement in Travel+Leisure, New York Times, Reuters and Yahoo (news services), USA Today, Good Morning America, and numerous others.
3. Presented at 2013 Annual Sustainable Energy Conference – Sustainable Tourism and asked to present at 2014 Annual Sustainable Energy Conference
4. Joined with other visitor promotion entities in the region to launch TriangleGrown, a user-friendly website showcasing the area’s agritourism.
5. Launched the HeartofNCBnBTrail.org as an online partner to HeartofNCWineTrail.org

Department Links to Commissioner Goals:

1. Build the new Agricultural Center: CVB will work with staff and Cooperative Extension to provide input on the new Agriculture Center from a meeting and corporate function perspective.
2. Build a business friendly environment: CVB staff will continue to attend all pre-application meetings when a visitor-related business is involved. CVB will establishing work relationships with owners prior to business openings to enhance marketing opportunities, encourage a business-friendly environment, and provide for efficient CVB operations.
3. Ensure efficient, effective government: CVB will focus on maintaining and increasing tourism's economic impact by continuing to aggressively market visitor-related businesses. Achieving this goal also ensures efficient, effective government since taxpayer dollars are not impacted.

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 websites, 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of feature articles placed in major national print publications (excluding brief articles and event listings)	11		15	18	20
Absolute Unique Visitors	13,386	21,106	24,555	22,500	25,000
Pageviews	74,519	74,928	77,711	78,000	80,000
Web site statistics: sessions	17,832	25,821	30,788	31,000	32,000

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

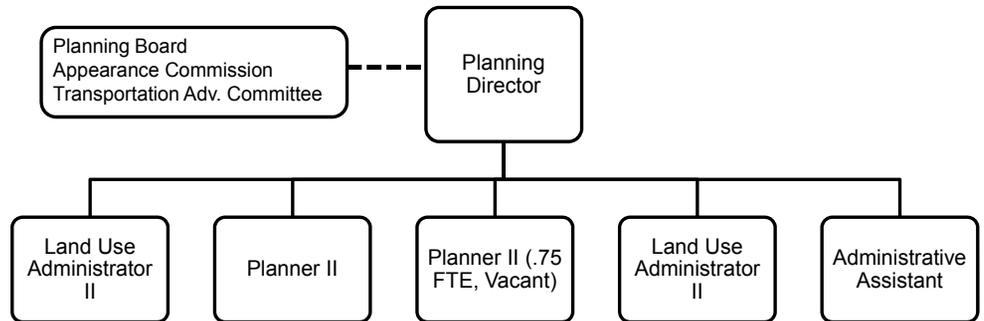
Objectives:

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

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Annual tourism payroll generated	NM	NM	\$3 million	\$3 million	\$3 million
Annual local tax revenue generated by tourism	\$480,000	NM	530,000	530,000	530,000
Number of jobs in Chatham County directly attributed to travel and tourism	170	NM	170	170	170
Annual tax savings per county resident due to tourism's economic impact	\$30	NM	\$33	\$33	\$35
Percent increase in total revenue generated from tourism	NM	NM	6%	6%	6%

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
	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	5,804	0	0	0	0	0	0	0	0	0	0%
Sales & Service	34,372	46,065	31,000	57,000	65,985	65,985	65,985	0	65,985	34,985	113%
Total Revenues:	40,176	46,065	31,000	57,000	65,985	65,985	65,985	0	65,985	34,985	113%
Expenditures											
Salaries	350,358	288,295	304,375	264,679	302,113	308,557	309,296	0	309,296	4,921	2%
Other Personnel Costs	124,985	101,628	108,307	98,723	111,121	112,400	112,539	0	112,539	4,232	4%
Operating	19,182	20,376	30,950	20,952	34,600	34,000	34,000	0	34,000	3,050	10%
Capital Outlay	0	0	9,500	7,145	0	0	0	0	0	(9,500)	(100%)
Total Expenditures:	494,525	410,299	453,132	391,499	447,834	454,957	455,835	0	455,835	2,703	1%
Net Cost	454,349	364,234	422,132	334,499	381,849	388,972	389,850	0	389,850	(32,282)	(8%)
Number of County Employees	7.50	6.50	5.75	5.75	5.75	5.75	5.75	0.00	5.75	0.00	0%

One-time Expenses: The FY 2014 budget includes one-time expenses of \$11,750. The FY 2015 budget includes one-time expenses of \$1,250. If one-time

expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 2.99%.

Accomplishments:

1. Initiated a Planning Board training program to provide educational materials to members and training during meetings.
2. Completed a re-write of the Telecommunications Tower Ordinance involving Commissioners, Planning Board members, and industry stakeholders.
3. Completed amendments to the Subdivision Regulations to provide accommodations for fire access road standards for minor subdivision and county standards for private roads.
4. Completed two Community Development Block Grants totaling \$880,978 and two NC Housing Finance Agency grants totaling \$455,000, providing housing rehabilitation assistance to 42 homes.
5. Researched and recommended amendments to address temporary signs for bona fide farm uses based on Commissioners' direction. These were incorporated into the Zoning Ordinance.
6. The Transportation Advisory Committee produced a Bicycle Recreation Loop Map and continued to work on the Comprehensive Transportation Plan with the NC Department of Transportation.

Department Links to Commissioner Goals:

1. Complete a county land use plan: The Planning Department will continue to work with the Planning Board to provide an update to the land use plan. The scope of the update will be based on direction provided by Commissioners during their December meeting and as outlined in a resolution provided by the Planning Board.
2. Build a business-friendly environment: Continue to work with Central Permitting and Environmental Health staff to refine the floodplain and zoning permitting process, and continue implementation of the planning portion of Cityview software and support for cross training between departments.
3. Build a business-friendly environment: Monitor the new wireless telecommunication ordinance implementation, adjust application materials as needed, and discuss any ordinance issues with the Commissioners.
4. Identify and remove business obstacles: Work with the Board of Commissioners and Planning Board to prepare a text amendment to the Zoning Ordinance to provide clear standards for agritourism, which is needed due to changes in state statutes.
5. Protect the environment and drinking water: Continue to work the NC Floodplain Mapping program and Environmental Quality staff to facilitate the revision of the floodplain mapping.

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:

- Advise applicants of the different options available for subdivision of property, including conservation subdivisions.
- Review subdivision and zoning requests within the sufficiency review period.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of rezoning and conditional use permit applications processed	8	19	12	10	10
Number of minor subdivision lots processed	46	45	51	40	50
Number of major subdivision lots receiving final plat approval	45	174	271	200	250

Percent of subdivision applications using voluntary conservation guidelines	0%	0%	0%	10%	10%
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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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of Citizens' College participants who indicate increased knowledge about planning (post-class survey)	92%	N/A	37%	N/A	100%
Number of visits (hits) to the main planning webpage.	4,517	1,473	5,566	5,000	5,000
Number of visits (hits) to the Rezoning & Subdivision webpage	2,119	3,022	3,504	3,000	3,000

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of dwellings served by CDBG housing rehabilitation grant	0	1	20	0	0
Number of dwellings served by the Community Development Block Grant urgent repair grant	0	3	1	4	3

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of Planning Board members rating staff support they receive as good to excellent	100%	100%	100%	100%	100%

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. Request, obligate and implement Federal and State funding for best management practices in order to protect natural resources.
2. Develop conservation plans, comprehensive nutrient management plans and assist with the implementation of the national pollutant discharge elimination system (NPDES) permit program to improve, protect and preserve all natural resources.
3. Oversee construction of best management practices in the field to ensure that engineering and agronomic standards are being met according to United States Department of Agriculture's Natural Resource Conservation Service (NRCS) guidelines.
4. Assist the Soil and Water Conservation District Board with implementation of district programs.
5. Assist Federal, State and Local agencies with implementation of conservation easement and farmland preservation programs.
6. Educate the citizens and students about the types of programs, funding and best management practices offered to preserve the natural resources in the county.
7. Assist citizens with soil survey information.

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	248,512	37,869	25,444	25,444	26,527	26,527	26,527	0	26,527	1,083	4%
Sales & Service	1,116	540	600	544	600	600	600	0	600	0	0%
Total Revenues:	249,628	38,409	26,044	25,988	27,127	27,127	27,127	0	27,127	1,083	4%
Expenditures											
Salaries	129,380	124,764	138,029	132,412	137,218	140,145	140,474	0	140,474	2,445	2%
Other Personnel Costs	55,218	48,708	52,976	51,295	53,899	54,506	54,577	0	54,577	1,601	3%
Operating	14,985	16,157	24,084	18,237	25,470	24,550	24,550	0	24,550	466	2%
Public Assistance/Grants/Special Programs	222,078	102	6,495	5,000	6,495	0	0	0	0	(6,495)	(100%)
Total Expenditures:	421,661	189,731	221,584	206,944	223,082	219,201	219,601	0	219,601	(1,983)	(1%)
Net Cost	172,033	151,322	195,540	180,956	195,955	192,074	192,474	0	192,474	(3,066)	(2%)
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%

Accomplishments:

1. Obligated \$499,836 in federal, state and local funding for improvement and protection of natural resources in Chatham County during 2013-2014 program years.
2. Water quality improvement best management practice installation resulted in payments of \$282,785.
3. Nutrient management planning resulted in nutrient loss reductions and management of 302,011 pounds of nitrogen and 399,976 pounds of phosphorus.
4. Conservation planning resulted in natural resource improvement and protection on 9,632 acres in Chatham County during the 2013-2014 program year..
5. To date, sixty percent of agricultural land in Chatham County has applied natural resource protection practices .

Department Links to Commissioner Goals:

1. Energy efficiency: Continue to provide technical and financial assistance on energy conservation program availability to promote energy efficiency improvements in the agricultural community within Chatham County.
2. Protect the environment and drinking water: Continue providing technical and financial assistance with natural resource conservation and preservation to protect and improve all natural resources on agricultural land in Chatham County.
3. Identify and remove business obstacles: Continue participation in stakeholder meetings to inventory and evaluate barriers and obstacles that prevent opportunities to enhance efficiencies related to natural resource preservation and customer service.
4. Protect the environment and drinking water: Continue nutrient management inventory and evaluation to improve and protect surface and groundwater within Chatham County.
5. Enhance customer service: Increase public awareness of natural resource conserving practices through soil and water newsletters, newspaper articles and frequently updating the soil and water web page.
6. Enhance customer service: Strive to enhance overall quality of customer service provided by the soil and water conservation staff.

Work Plan

Goal: Reduce non-point source pollution from entering surface and groundwater utilizing federal, state and local funding in order to protect water quality in Chatham County.

Objectives:

- Plan and write nutrient management plans that manage nitrogen and phosphorus nutrient land application that results in the implementation of additional best management practices and compliance with Federal and State water quality regulations.
- Promote the conservation, improvement and protection of surface and groundwater resources.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of comprehensive nutrient management plans written for confined animal operations.	8	7	11	7	7
Percent of nitrogen generated in Chatham County properly managed as a result of conservation planning and implementation of best management practices.	NM	47%	52%	56%	60%
Percent of phosphorus generated in Chatham County properly managed as a result of	NM	39%	46%	50%	55%

conservation planning and implementation of best management practices.

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

Objectives:

- Increase number of students exposed to natural resource learning opportunities through field days, educational classes, outdoor learning centers, meetings, including individual and team competitions.
- Increase participation in workshops and other educational opportunities for teachers so that they can more effectively teach students about protection of natural resources.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of teachers participating in workshops and meetings.	12	15	12	20	25
Number of outdoor learning centers established/improved.	4	2	1	5	6
Number of students participating in soil and water conservation educational classes.	300	300	400	450	500

Goal: Increase outreach to citizens and organizations in order to improve customer service coverage and promote increased use of soil and water conservation best management practices of citizens and organizations within Chatham County.

Objectives:

- Solicit volunteers to help with clerical, educational and field work.
- Inform public of programs and available funding with the use of newspaper articles, newsletters and post on soil and water webpage.
- Provide information or service to citizens, customers and organizations in timely, professional and pleasant manner.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of hours volunteered by citizens	390	120	178	135	135
Increase newsletter publications from annual to quarterly issues.		1	1	2	4

Goal: Increase agricultural land-use acreage receiving federal, state and local funding for natural resource preservation within Chatham County.

Objectives:

- Obtain, obligate and implement federal, state and local funding for best management practices that preserve and protect the natural resources in Chatham County.
- Increase farms utilizing natural resource conserving measures in Chatham county.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percentage of Chatham county farms that have received federal, state and local funding for natural resource protection through Chatham soil and water conservation office.	NM	67%	69%	70%	71%

Goal: Develop conservation systems and plans to protect 104,171 acres of agricultural land in Chatham County in order to improve and preserve soil, water, air, plants and animals resources.

Objectives:

- Increase total conservation planning acreage by 5% annually.
- Develop and implement conservation plans and systems to conserve, preserve and protect natural resources.
- Work with landowners, farm operators and agricultural producers to develop conservation systems that implement soil loss reduction best management practices to meet provisions of the Food Security Act and Clean Water Act.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Total percentage of agricultural land that has adopted soil and water conservation planning guidance	NM	49%	56%	60%	65%

Sustainable Communities -- Administration

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

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	570	0	0	0	0	0	0	0	0	0	0%
Total Revenues:	570	0	0	0	0	0	0	0	0	0	0%
Expenditures											
Other Personnel Costs	69	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	69	0	0	0	0	0	0	0	0	0	0%
Net Cost	(501)	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%

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