

Culture/Education/Recreation

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

Budget Summary:

	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	96,151	160,689	92,800	101,439	96,000	93,500	93,500	0	93,500	700	1%
Grants/Donations	97,903	121,959	84,588	90,837	84,588	85,204	85,204	0	85,204	616	1%
Sales & Service	108,892	112,963	101,430	116,861	108,636	108,070	107,710	360	108,070	6,640	7%
Transfers	3,070,324	3,550,064	3,379,082	3,379,082	2,605,504	2,605,504	2,605,504	0	2,605,504	(773,578)	(23%)
Total Revenues	3,373,270	3,945,675	3,657,900	3,688,219	2,894,728	2,892,278	2,891,918	360	2,892,278	(765,622)	(21%)
Expenditures											
Salaries	773,016	795,659	833,579	811,978	851,625	877,176	860,725	16,451	877,176	43,597	5%
Other Personnel Costs	468,335	478,415	543,092	512,005	529,327	543,802	544,864	(1,062)	543,802	710	0%
Operating	28,886,177	29,429,954	30,777,366	29,837,337	31,797,017	31,680,509	31,613,620	89,351	31,702,971	925,605	3%
Debt	7,789,836	7,595,054	7,396,836	7,396,836	6,544,638	6,544,638	6,544,638	0	6,544,638	(852,198)	(12%)
Transfers	0	1,256,299	0	1,004,000	439,952	439,952	439,952	0	439,952	439,952	100%
Public Assistance/Grants/Special Programs	110,992	132,929	171,379	125,066	93,279	94,119	93,791	328	94,119	(77,260)	(45%)
Capital Outlay	0	7,183	3,500	3,431	0	0	0	0	0	(3,500)	(100%)
Total Expenditures	38,028,356	39,695,493	39,725,752	39,690,653	40,255,838	40,180,196	40,097,590	105,068	40,202,658	476,906	1%
Net Cost:	34,655,086	35,749,818	36,067,852	36,002,434	37,361,110	37,287,918	37,205,672	104,708	37,310,380	1,242,528	3%

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 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	559,361	581,735	600,000	630,000	677,989	677,989	647,989	30,000	677,989	77,989	13%
Debt	1,197,118	1,166,414	1,135,743	1,135,743	1,105,074	1,105,074	1,105,074	0	1,105,074	(30,669)	(3%)
Public Assistance/Grants/Special Programs	17,121	25,000	25,000	25,000	0	0	0	0	0	(25,000)	(100%)
Total Expenditures:	1,773,600	1,773,149	1,760,743	1,790,743	1,783,063	1,783,063	1,753,063	30,000	1,783,063	22,320	1%
Net Cost	1,773,600	1,773,149	1,760,743	1,790,743	1,783,063	1,783,063	1,753,063	30,000	1,783,063	22,320	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 2015 budget includes one-time expenses of \$55,000. The FY 2016 budget includes one-time expenses of \$30,000. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 2.77%.

Cuts or Expansion Approved:

Capital Improvements Program (CIP): Feasibility study for Health Sciences Building. Net Cost: \$30,000

Accomplishments:

1. Build a business friendly environment for new and expanding businesses: CCCC's Business Outreach Team provided workforce training at the campus and on-site at a minimal cost to companies.
2. Build a business-friendly environment for new and expanding businesses: The CCCC Small Business Center provided counseling

Department Links to Commissioner Goals:

1. Support the marketing of the Chatham-Randolph Megasite (Chatham Siler City Advanced Manufacturing Center) and the Moncure Super Park: Plan for the educational and training needs of potential Chatham-Siler City Advanced Manufacturing Site occupants.
2. Maintain a business-friendly environment: The CCCC Small Business

and services to individuals and businesses.

3. Build a business-friendly environment for new and expanding businesses: The CCCC Small Business Centers and North Carolina Military Business Center (NCMBC) have announced the appointment of a Federal Business Development Specialist for Chatham County and the surrounding region.
4. Seek opportunities to partner: The college partnered with the Triangle South Workforce Development Board, North Carolina Employment Security Commission, North Carolina Community College System, Department of Social Services and Vocational Rehabilitation to provide services at the Chatham Career Center either on full-time or part-time

Centers and North Carolina Military Business Center (NCMBC) have announced the appointment of a Federal Business Development Specialist for Chatham County and the surrounding region.

3. Continue to conduct and use the results of energy audits of county facilities: Complete a Climate Action Plan and has develop numerous goals for the college as a whole.
4. Support initiatives that foster an educated workforce: Offer the new ACCELERATE program, promoted by Central Carolina Works (CCW) advisors. ACCELERATE is designed for highly motivated students and will be a great opportunity for students to decrease their time to degree, especially for those high school students who took college courses through Career and College Promise.

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
	2013	2014	2015	2015	2016	2016	2016	2016	2016		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Revenues											
Intergovernmental	0	50,000	0	0	0	0	0	0	0	0	0%
Transfers	3,042,956	3,433,841	3,379,082	3,379,082	2,605,504	2,605,504	2,605,504	0	2,605,504	(773,578)	(23%)
Total Revenues:	3,042,956	3,483,841	3,379,082	3,379,082	2,605,504	2,605,504	2,605,504	0	2,605,504	(773,578)	(23%)
Expenditures											
Operating	27,483,655	28,091,150	29,231,909	28,352,909	30,037,838	30,037,838	30,037,838	0	30,037,838	805,929	3%
Debt	5,828,536	5,684,004	5,536,036	5,536,036	4,734,086	4,734,086	4,734,086	0	4,734,086	(801,950)	(14%)
Transfers	0	1,256,299	0	1,004,000	439,952	439,952	439,952	0	439,952	439,952	100%
Total Expenditures:	33,312,191	35,031,453	34,767,945	34,892,945	35,211,876	35,211,876	35,211,876	0	35,211,876	443,931	1%
Net Cost	30,269,235	31,547,612	31,388,863	31,513,863	32,606,372	32,606,372	32,606,372	0	32,606,372	1,217,509	4%
Number of County Employees	0.00	0.00	0.00	0.00	0%						

One-time Expenses: The FY 2015 budget includes one-time expenses of \$1,119,000. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 4.64%.

County Budget Detail:

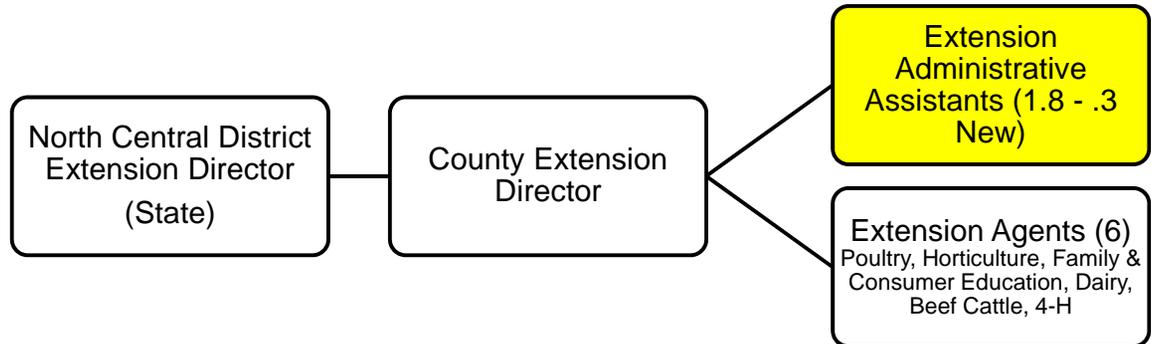
	2015 Amended	2015 Estimated	2016 Requested	2016 Appr Cont	2016 Appr Exp	2016 Appr Total	Variance	Percent Inc./Dec.
Current Expense	22,331,144	22,331,144	23,753,821	23,753,821	0	23,753,821	1,422,677	6%
Supplement	4,372,309	4,497,309	4,372,309	4,372,309	0	4,372,309	0	0%
Capital Outlay	1,409,456	1,409,456	1,911,708	1,911,708	0	1,911,708	502,252	36%
Capital Improvements Program	1,119,000	115,000	439,952	439,952	0	439,952	(679,048)	-61%
Debt Service	5,536,036	5,536,036	4,734,086	4,734,086	0	4,734,086	(801,950)	-14%
Total	34,767,945	33,888,945	35,211,876	35,211,876	0	35,211,876	443,931	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. 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
	2013	2014	2015	2015	2016	2016	2016	2016	2016	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Grants/Donations	0	31,196	0	2,249	0	0	0	0	0	0	0%
Total Revenues:	0	31,196	0	2,249	0	0	0	0	0	0	0%
Expenditures											
Other Personnel Costs	14,381	19,248	14,390	15,684	(13,250)	1,305	15,589	(14,284)	1,305	(13,085)	(91%)
Operating	324,846	288,114	332,246	312,962	489,772	393,869	356,980	36,889	393,869	61,623	19%
Total Expenditures:	339,227	307,362	346,636	328,646	476,522	395,174	372,569	22,605	395,174	48,538	14%
Net Cost	339,227	276,166	346,636	326,397	476,522	395,174	372,569	22,605	395,174	48,538	14%
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 \$3,600. The FY 2016 budget includes one-time expenses of \$23,850. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 8.25%.

Cuts or Expansion Approved:

Increase time of extension support specialist: In previous years Cooperative Extension had three support staff positions and currently has 2.5 positions. Reductions in state funding and a change in the base model plan from the state leaves only one state-supported position. Increasing the half-time position to 80% time with state would provide Cooperative Extension with essential administrative support for the office. This position will work with agents to develop program materials, post educational information to the internet, provide desktop publishing and graphic design of educational pieces and give general clerical support to agents. Net Cost: \$20,580

Capital Improvements Program (CIP): Purchase of start-up supplies for the Agriculture and Conference Center. Net Cost: \$2,025

Accomplishments:

1. Seek opportunities to partner: More than 60 talented 4-H youth participated in the 2014 Chatham County 4-H Livestock Show. Monetary donations totaled more than \$2,500 and were provided by the United Way of Chatham County, Chatham County Farm Bureau and others. More than 130 hours of volunteer labor valued at \$2,630 was provided.
2. Seek opportunities to partner: 4-H implemented the Embryology Program in 20 K-4 classrooms across the county. Final evaluations showed that 97% of the participating students reported interest in pursuing science-related clubs/careers and more than 83% of students' science grades improved by one letter grade.
3. Seek opportunities to partner: Collaborated with Chatham Health Department and Lee County Family and Consumer Extension Agent to conduct four ServSafe food safety classes for more than 157 food service employees in Chatham and surrounding counties. Participants had a 98% passing success rate.
4. Conducted 4 week-long cooking programs for youth ages 9 – 14 years, totaling 32 youth. Participants developed skills for leading healthier lifestyles through food preparation, label reading and increased kitchen skills.
5. Enhance overall customer service: Conducted four Home Food Safety Preservation classes for 51 participants.
6. Enhance overall customer service: The Growing Small Farms website grew to over 550 pages and received 315,000 visits in 2014.
7. Enhance overall customer service: Horse Field Day brought in 22 horsemen to learn about pasture management, feeding management, hay quality, improved horsemanship and a local farm's therapeutic riding program. 91% of participants learned "much" or "a lot" and 80% reported gaining knowledge that they would use to save or make money in their horse keeping.
8. Protect the environment: Interacted with more than 1,800 residents through the horticulture programs to share information with professionals and home gardeners to create and care for landscapes that are less reliant on pesticides and fertilizers, to conserve and protect water and habitat for wildlife, and to yield fresh fruits and vegetables.

Department Links to Commissioner Goals:

1. Support the marketing of the new Agriculture & Conference Center: Work with the Events Manager to market the Agriculture & Conference Center by using agricultural meetings as a means to troubleshoot and improve the system.
2. Invest in safe, secure county buildings: Ensure the security of staff in the new Agriculture & Conference Center by restricting access to staff areas.
3. Provide more opportunities for citizen engagement and participation: Expand educational offerings to more citizens with the additional space in the new Agriculture & Conference Center.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of forestry workshop participants indicating increased knowledge	100%	100%	100%	80%	100%
Percent of participants reporting increased returns by using forestry consultant to sell timber	90%	80%	75%	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	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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of program participants who select plants based on plant adaptation to site conditions	183	349	50	150	200
Number of program participants improving use of Best Management Practices for water and fertility management	1,200	850	800	400	500

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of youth/adult workshop participants reporting changes towards healthier lifestyle behaviors, such as eating more vegetables and fruits daily	95%	90%	90%	90%	90%
Percent of participants increasing knowledge of food safety in food service establishments	120	218%	100%	100%	100%
Percent of participants that increase their knowledge regarding safe home food preservation	100%	90%	95%	95%	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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of 4-H middle-school youth program participants who improve grades	20%	20%	25%	25%	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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of program participants who increase farm income through new or expanded farm enterprises, production methods, or markets	80%	82%	84%	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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Total farm acreage in Voluntary Agricultural Districts	27,300	26,438	26,612	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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of pesticide certification program participants certified or recertified in safe handling and use of pesticides	95%	95%	95%	93%	93%
Percent of Beef Quality Assurance program participants certified or recertified in BQA Program	95%	95%	93%	90%	90%

Goal: Work with other county departments to ensure construction completion and opening of the Chatham County Agriculture & Conference Center

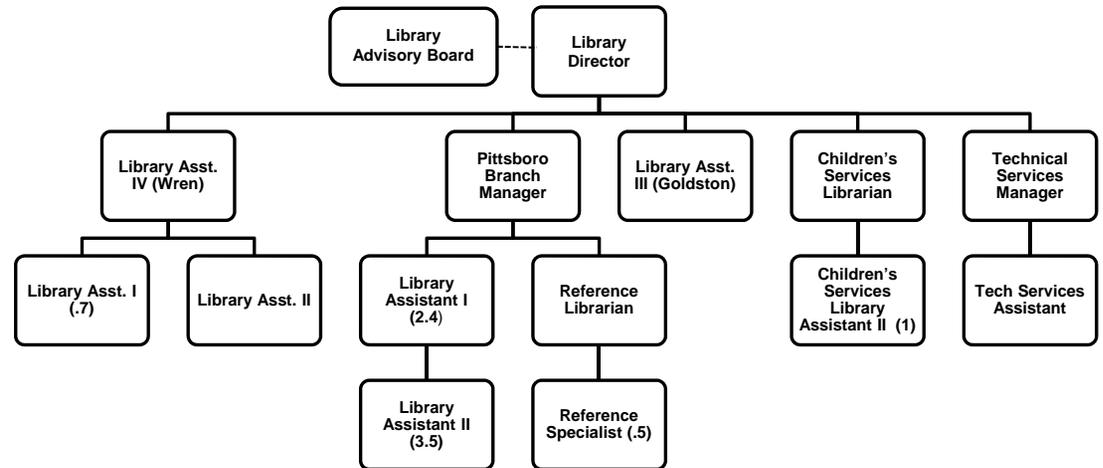
Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Meet timeline goals for planning, construction and opening of the new facility		90	90	95	100

Library

The mission of the Chatham County Public Libraries is to provide materials and services to meet the personal, educational, and professional information 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
	2013	2014	2015	2015	2016	2016	2016	2016	2016		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Revenues											
Intergovernmental	96,151	110,689	92,800	101,439	96,000	93,500	93,500	0	93,500	700	1%
Grants/Donations	97,903	90,753	84,588	88,588	84,588	85,204	85,204	0	85,204	616	1%
Sales & Service	36,232	34,900	33,000	34,580	33,000	31,250	31,250	0	31,250	(1,750)	(5%)
Total Revenues:	230,286	236,342	210,388	224,607	213,588	209,954	209,954	0	209,954	(434)	0%
Expenditures											
Salaries	569,933	583,038	618,135	596,028	622,337	641,010	637,468	3,542	641,010	22,875	4%
Other Personnel Costs	266,053	268,846	296,419	279,504	303,097	301,533	300,853	680	301,533	5,114	2%
Operating	334,465	308,080	360,858	318,324	340,567	318,972	318,972	22,462	341,434	(19,424)	(5%)
Debt	764,182	744,636	725,057	725,057	705,478	705,478	705,478	0	705,478	(19,579)	(3%)
Public Assistance/Grants/Special Programs	8,576	28,012	49,869	8,050	0	0	0	0	0	(49,869)	(100%)
Capital Outlay	0	3,295	0	0	0	0	0	0	0	0	0%
Total Expenditures:	1,943,209	1,935,907	2,050,338	1,926,963	1,971,479	1,966,993	1,962,771	26,684	1,989,455	(60,883)	(3%)
Net Cost	1,712,923	1,699,565	1,839,950	1,702,356	1,757,891	1,757,039	1,752,817	26,684	1,779,501	(60,449)	(3%)
Number of County Employees	17.10	0.00	17.10	0.00	0%						

One-time Expenses: The FY 2015 budget includes one-time expenses of \$750. The FY 2016 budget includes one-time expenses of \$22,462. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is (4.03%).

Cuts or Expansion Approved:

Computer upgrade MIS has determined that the current computer equipment at the Siler City and Goldston branches can no longer be supported. The operating systems have reached “End of Life” and can no longer receive security updates. This network infrastructure, purchased in 2003, provides speeds of 100Mbps in comparison to the 1000Mbps of all modern equipment. This is in stark contrast to the equipment at the Pittsboro branch purchased 4 years ago. This upgrade will improve service to the Goldston and Siler City areas, bringing them in line with the Pittsboro area. Net Cost: \$22,462

Reclassification of a Library Assistant III. Net Cost: \$4,220

Accomplishments:

1. Seek opportunities to partner: Contributed to education success by engaging children in reading-related activities. The focus of collaboration with childcare agencies was early literacy skill development. Youth services encompassed the needs of all children in Chatham County Schools.

Department Links to Commissioner Goals:

1. Provide more opportunities for citizen engagement and participation: The new outreach coordinator position will help to alleviate transportation barriers for library users.

Work Plan

Goal: 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:

- Increase the non-fiction collection that is less than 10 years old from 32% to 40% toward a benchmark of 50%
- 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Increase percentage of non-fiction items in collection	30	30%	41%	41%	43%
The number of per capita circulation transactions	3.5	3.0	4.45	4.0	4.5

Goal: Provide opportunities for citizen engagement with the introduction of outreach services

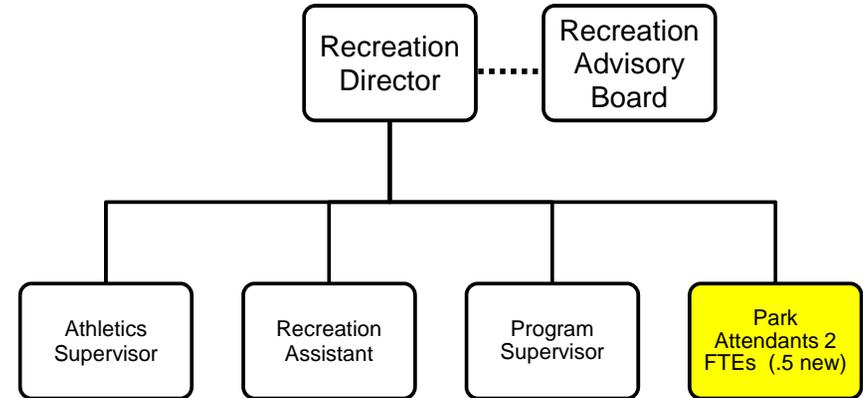
Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Library will provide 35 home visits		NA	NA	NA	35
Library will provide 10 programs to long-term care facilities in the community		NA	NA	NA	10

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
	2013	2014	2015	2015	2016	2016	2016	2016	2016	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Grants/Donations	0	10	0	0	0	0	0	0	0	0	0%
Sales & Service	72,660	78,063	68,430	82,281	75,636	76,820	76,460	360	76,820	8,390	12%
Transfers	27,368	116,223	0	0	0	0	0	0	0	0	0%
Total Revenues:	100,028	194,296	68,430	82,281	75,636	76,820	76,460	360	76,820	8,390	12%
Expenditures											
Salaries	203,083	212,621	215,444	215,950	229,288	236,166	223,257	12,909	236,166	20,722	10%
Other Personnel Costs	187,901	190,321	232,283	216,817	239,480	240,964	228,422	12,542	240,964	8,681	4%
Operating	183,850	160,875	252,353	223,142	250,851	251,841	251,841	0	251,841	(512)	0%
Public Assistance/Grants/Special Programs	85,295	79,917	96,510	92,016	93,279	94,119	93,791	328	94,119	(2,391)	(2%)
Capital Outlay	0	3,888	3,500	3,431	0	0	0	0	0	(3,500)	(100%)
Total Expenditures:	660,129	647,622	800,090	751,356	812,898	823,090	797,311	25,779	823,090	23,000	3%
Net Cost	560,101	453,326	731,660	669,075	737,262	746,270	720,851	25,419	746,270	14,610	2%
Number of County Employees	5.50	5.50	5.50	5.50	6.00	6.00	5.50	0.50	6.00	0.50	9%

One-time Expenses: The FY 2015 budget includes one-time expenses of \$30,951. The FY 2016 budget includes one-time expenses of \$6,710. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 6.14%.

Cuts or Expansion Approved:

Increase park attendant from 50 to 100%: A full-time park attendant is needed to support the planned opening of Briar Chapel Park and follow through effectively on requests by neighbors of the park, such as monitoring the light outage times, overflow traffic and user group reservations. The attendant will also help the department to provide year-round coverage of all parks and monitor parks for maintenance problems or vandalism. Net Cost: \$25,015

Youth volleyball program: Residents and high schools have expressed interest in a volleyball program. The department does not currently offer a youth volleyball program, and volleyball is not offered by any other agencies or middle schools. New high school students typically have no prior experience with the game, so a volleyball program targeted at middle school students would help to develop their skills and prepare them to play in high school. Net Cost: \$401

Accomplishments:

1. Seek opportunities to partner: Collaborated with the Coast Guard Auxiliary and the Sheriff's Office to bring the Safe Kids program to the Egg Hunt festivities for the first time.

Department Links to Commissioner Goals:

1. Seek and utilize partnership opportunities: Implement a youth volleyball program to support the high school programs.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of randomly chosen participants who report that they were satisfied or very satisfied	94%	93%	92	90	90
Number of recreation meetings held by or attended by recreation partners	7	10	10	10	8

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

Objectives:

- Ensure that coaches participate in trainings

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of coaches who participated in	92%	90%	96%	95%	95%

trainings					
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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of repairs or improvements identified through inspection checklist that are addressed within 30 days	90%	90%	95%	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
- Increase programs offered in partnership with other recreation partners & other organizations

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of programs offered that meet minimum sign ups	94%	97%	95%	100%	100%
Percent preparation audits that show equipment was available and in working order	100%	100%	100%	100%	100%
Number of programs that are offered through partnerships	5	7	6	8	8
Number of avoidable equipment malfunctions causing delay of activities or programs		NA	1	0	0

Goal: Ensure effective, efficient government that is responsive to the needs and input of all residents.

Objectives:

- Invest in safe, secure county park facilities by making improvements to existing park facilities.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of repairs or renovations made to park facilities to provide safe and secure buildings		NA	NA	3	3

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