

# Culture/Education/Recreation

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

## Budget Summary:

	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	242,057	186,030	178,704	187,148	187,148	187,148	187,148	0	187,148	8,444	5%
Contributions from others	40,591	20,775	0	96,783	0	0	0	0	0	0	0%
Charges for Services	112,963	115,462	108,070	108,273	104,392	104,842	104,842	0	104,842	(3,228)	(3%)
<b>Total Revenues</b>	<b>395,611</b>	<b>322,267</b>	<b>286,774</b>	<b>392,204</b>	<b>291,540</b>	<b>291,990</b>	<b>291,990</b>	<b>0</b>	<b>291,990</b>	<b>5,216</b>	<b>2%</b>
<b>Expenditures</b>											
Salaries	795,659	823,241	877,176	849,134	879,547	892,768	880,117	12,651	892,768	15,592	2%
Other Salaries and Benefits	478,414	509,602	546,602	540,966	571,533	574,214	563,063	11,151	574,214	27,612	5%
Operating	757,070	801,385	1,047,808	969,223	1,074,610	1,058,231	1,049,473	8,758	1,058,231	10,423	1%
Debt	7,595,053	7,063,688	6,544,638	6,335,817	6,688,188	6,688,188	6,688,188	0	6,688,188	143,550	2%
Transfers Out	1,256,299	0	439,952	439,952	384,849	384,849	359,849	25,000	384,849	(55,103)	(13%)
Allocations/Programs	28,805,813	29,020,014	30,858,964	30,856,231	32,430,727	32,322,559	32,322,559	63,845	32,386,404	1,527,440	5%
Capital Outlay	7,183	3,431	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures</b>	<b>39,695,491</b>	<b>38,221,362</b>	<b>40,315,140</b>	<b>39,991,323</b>	<b>42,029,454</b>	<b>41,920,809</b>	<b>41,863,249</b>	<b>121,405</b>	<b>41,984,654</b>	<b>1,669,514</b>	<b>4%</b>
<b>Net Cost:</b>	<b>39,299,880</b>	<b>37,899,096</b>	<b>40,028,366</b>	<b>39,599,119</b>	<b>41,737,914</b>	<b>41,628,819</b>	<b>41,571,259</b>	<b>121,405</b>	<b>41,692,664</b>	<b>1,664,298</b>	<b>4%</b>

# CCCC - 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

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>		<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>	<b>Variance</b>	<b>Inc./Dec.</b>
<b>Expenditures</b>											
Debt	1,166,414	1,135,743	1,105,074	1,105,074	1,104,404	1,104,404	1,104,404	0	1,104,404	(670)	0%
Allocations/Programs	606,735	655,000	677,989	677,989	707,900	663,989	663,989	0	663,989	(14,000)	(2%)
<b>Total Expenditures:</b>	<b>1,773,149</b>	<b>1,790,743</b>	<b>1,783,063</b>	<b>1,783,063</b>	<b>1,812,304</b>	<b>1,768,393</b>	<b>1,768,393</b>	<b>0</b>	<b>1,768,393</b>	<b>(14,670)</b>	<b>(1%)</b>
<b>Net Cost</b>	<b>1,773,149</b>	<b>1,790,743</b>	<b>1,783,063</b>	<b>1,783,063</b>	<b>1,812,304</b>	<b>1,768,393</b>	<b>1,768,393</b>	<b>0</b>	<b>1,768,393</b>	<b>(14,670)</b>	<b>(1%)</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2016 budget includes one-time expenses of \$30,000. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is .87%.

# 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.

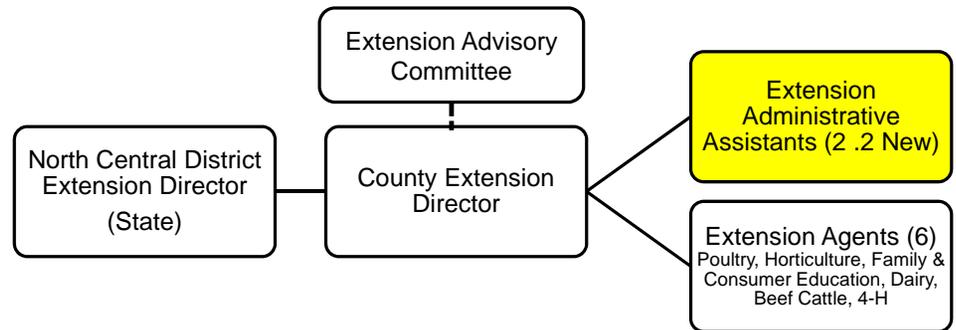
<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	50,000	0	0	0	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>											
Debt	5,684,003	5,202,888	4,734,086	4,525,265	4,897,886	4,897,886	4,897,886	0	4,897,886	163,800	3%
Transfers Out	1,256,299	0	439,952	439,952	359,849	359,849	359,849	0	359,849	(80,103)	(18%)
Allocations/Programs	28,091,150	28,272,869	30,047,838	30,090,138	31,566,180	31,566,180	31,566,180	0	31,566,180	1,518,342	5%
<b>Total Expenditures:</b>	<b>35,031,452</b>	<b>33,475,757</b>	<b>35,221,876</b>	<b>35,055,355</b>	<b>36,823,915</b>	<b>36,823,915</b>	<b>36,823,915</b>	<b>0</b>	<b>36,823,915</b>	<b>1,602,039</b>	<b>5%</b>
<b>Net Cost</b>	<b>34,981,452</b>	<b>33,475,757</b>	<b>35,221,876</b>	<b>35,055,355</b>	<b>36,823,915</b>	<b>36,823,915</b>	<b>36,823,915</b>	<b>0</b>	<b>36,823,915</b>	<b>1,602,039</b>	<b>5%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>						

## County Budget Detail:

	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017 Appr</b>	<b>2017 Appr</b>	<b>2017 Appr</b>	<b>Variance</b>	<b>Percent</b>	<b>Inc./Dec.</b>
	<b>Amended</b>	<b>Estimated</b>	<b>Requested</b>	<b>Cont</b>	<b>Exp</b>	<b>Total</b>			
Current Expense	23,753,821	23,753,821	24,599,821	24,599,821	0	24,599,821	846,000		4%
Supplement	4,372,309	4,372,309	4,372,309	4,372,309	0	4,372,309	0		0%
Contingency for State Salary Increases	0	0	300,000	300,000	0	300,000	300,000		100%
Capital Outlay	1,911,708	1,911,708	2,294,050	2,294,050	0	2,294,050	382,342		20%
Capital Improvements Program	449,952	492,252	359,849	359,849	0	359,849	-90,103		-20%
Debt Service	4,734,086	4,525,265	4,897,886	4,897,886	0	4,897,886	163,800		3%
<b>Total</b>	<b>35,221,876</b>	<b>35,055,355</b>	<b>36,823,915</b>	<b>36,823,915</b>	<b>0</b>	<b>36,823,915</b>	<b>1,602,039</b>		<b>5%</b>

# 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.
6. To promote the utilization of the Chatham County Agriculture & Conference Center.

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>											
Contributions from others	31,196	13,375	0	14,000	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	<b>31,196</b>	<b>13,375</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>											
Other Salaries and Benefits	19,249	25,113	4,105	17,740	0	0	0	0	0	(4,105)	(100%)
Operating	288,115	310,769	391,069	341,933	413,054	396,675	389,297	7,378	396,675	5,606	1%
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>307,364</b>	<b>335,882</b>	<b>395,174</b>	<b>359,673</b>	<b>413,054</b>	<b>396,675</b>	<b>389,297</b>	<b>7,378</b>	<b>396,675</b>	<b>1,501</b>	<b>0%</b>
<b>Net Cost</b>	<b>276,167</b>	<b>322,507</b>	<b>395,174</b>	<b>345,673</b>	<b>413,054</b>	<b>396,675</b>	<b>389,297</b>	<b>7,378</b>	<b>396,675</b>	<b>1,501</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2016 budget includes one-time expenses of \$23,850. The FY 2017 budget includes one-time expenses of \$5,500. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 5.35%.

## Cuts or Expansion Approved:

Increase time: Cooperative Extension Support Specialist Net Cost: \$7,378

### Accomplishments:

1. Support Pre-K through 12 and the community college: 4-H implemented an Embryology Program in 16 kindergarten through fourth grade classrooms to over 400 students. Evaluations showed that over 80% of students' science grades improved by one letter grade upon completion of the program. This program was offered to the school system free of charge due to the support of the United Way, saving the sc
2. Support Pre-K through 12 and the community college in providing a quality education for all students; Chatham County 4-H provided a Butterfly Embryology Program in eight local Chatham County schools to address students' lagging performance in the areas of science, technology, engineering, and mathematics (S.T.E.M.). Evaluations showed that 93% of students improved their science grades by one letter.
3. Support Pre-K through 12 and the community college in providing a quality education for all students: Presented SNAP-Ed (Supplemental Nutrition Assistance Program – Education) to 97 students in second grade encouraging healthy eating and physical activity. At the program's conclusion, 70.2% of students reported improving their overall knowledge of nutrition, and 92% of parents reported they have o
4. Be proactive in protecting natural resources and promoting responsible growth and land use while recognizing differing needs and factors across the county: Eighty one landscape and turf professionals attended the Chatham Landscape Conference - 64% reported they intend to implement recommended practices to increase sustainability on the more than 1000 acres of landscapes they collectively manage.
5. Be proactive in protecting natural resources and promoting responsible growth and land use while recognizing differing needs and factors across the county: Strategies and practices to enhance pollinator protection in landscapes were the focus of a workshop attended by green industry professionals. 83% reported they plan to change the way they manage pests to emphasize practices that minimize imp
6. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing the differing needs and factors across the county: During 2015, 137 landscape and turf professionals enhanced their employment qualifications by obtaining continuing education credits
7. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing differing needs and factors across the county: Partnered with the Chatham County Beekeepers Association to conduct an 8-week Beekeeping School that delivered 30+ hours of training to 70 beginner beekeepers.
8. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing differing needs and factors across the county: 125 poultry growers learned more about nutrient management, environmental stewardship, biosecurity, rodent control, proper animal handling management, and the importance of using clean water to improve bird health.

## 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of forestry workshop participants indicating increased knowledge	100%	100%	100	100	100
Percent of participants reporting increased returns by using forestry consultant to sell timber	80%	75%	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	80%	75%	80	80	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of program participants who select plants based on plant adaptation to site conditions	349	50	200	200	300
Number of program participants improving use of Best Management Practices for water and fertility management	850	800	400	500	600

**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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of youth/adult workshop participants reporting changes towards healthier lifestyle behaviors, such as eating more vegetables and fruits daily	90%	90%	90%	95%	94%
Percent of participants increasing knowledge of food safety in food service establishments	218%	100%	100%	100%	100%
Percent of participants that increase their knowledge regarding safe home food preservation	90%	95%	90%	90%	92%

**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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of 4-H middle-school youth program participants who improve grades	20%	25%	25%	27%	28%

**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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of program participants who increase farm income through new or expanded farm enterprises, production methods, or markets	82%	84%	83%	86%	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Total farm acreage in Voluntary Agricultural Districts	26,438	26,612	26,473	26,525	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of pesticide certification program participants certified or recertified in safe handling and use of pesticides	95%	95%	94%	95%	90%
Percent of Beef Quality Assurance program participants certified or recertified in BQA Program	95%	93%	92%	94%	90

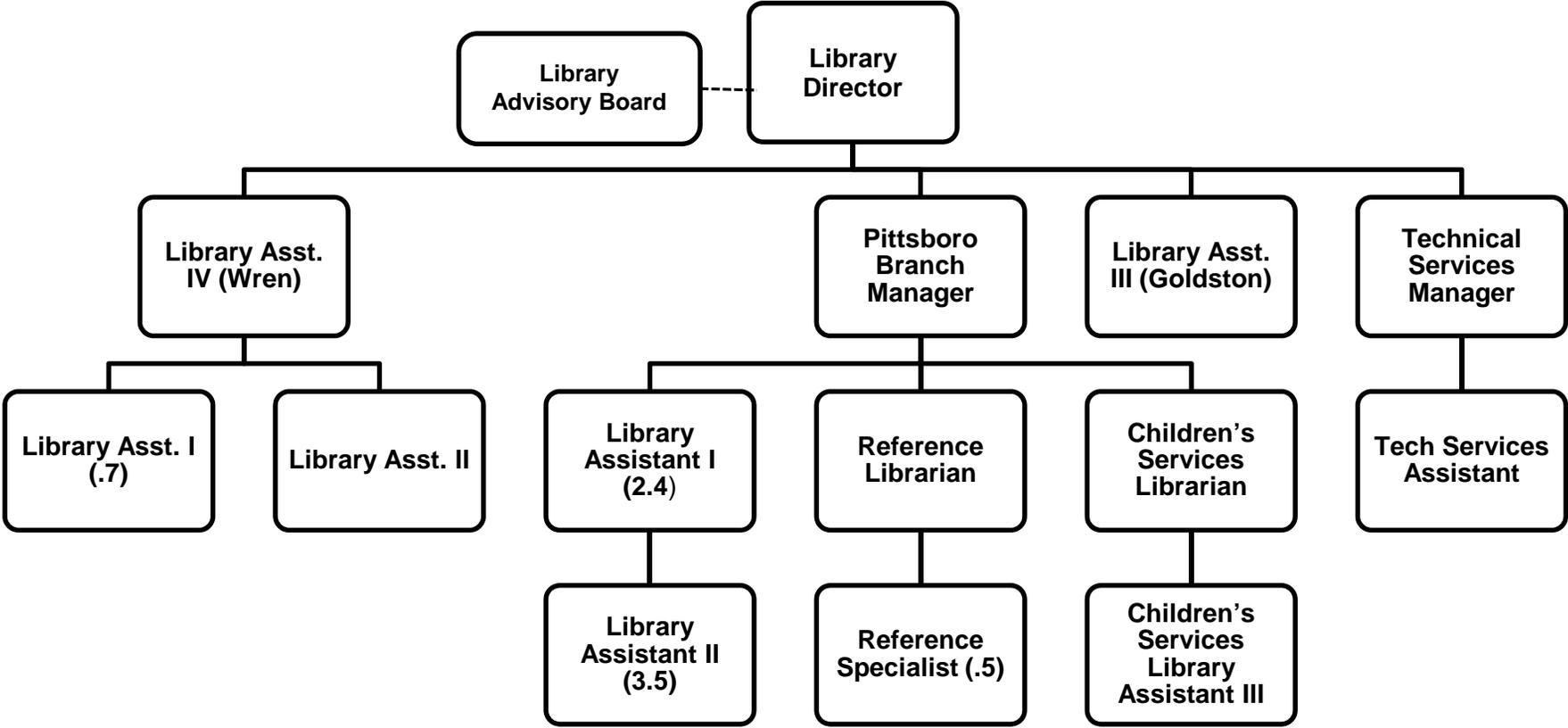
**Goal:** Work with other county departments to ensure construction completion, opening and marketing of the Chatham County Agriculture & Conference Center

**Objectives:**

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Meet timeline goals for planning, construction and opening of the new facility	90	90	75	100	90

# Library Services

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

<b>Budget Summary:</b>	<b>A 2014 Actual</b>	<b>B 2015 Actual</b>	<b>C 2016 Amended</b>	<b>D 2016 Estimated</b>	<b>E 2017 Total Req.</b>	<b>F 2017 Total Rec.</b>	<b>G 2017 Appr. Cont.</b>	<b>H 2017 Appr. Exp.</b>	<b>I 2017 Total Appr.</b>	<b>J Variance</b>	<b>K Total % Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	192,057	186,030	178,704	187,148	187,148	187,148	187,148	0	187,148	8,444	5%
Contributions from others	9,385	7,399	0	74,783	0	0	0	0	0	0	0%
Charges for Services	34,900	34,462	31,250	31,197	31,197	31,197	31,197	0	31,197	(53)	0%
<b>Total Revenues:</b>	<b>236,342</b>	<b>227,892</b>	<b>209,954</b>	<b>293,128</b>	<b>218,345</b>	<b>218,345</b>	<b>218,345</b>	<b>0</b>	<b>218,345</b>	<b>8,391</b>	<b>4%</b>
<b>Expenditures</b>											
Salaries	583,038	604,750	641,010	611,308	643,382	649,517	636,866	12,651	649,517	8,507	1%
Other Salaries and Benefits	268,845	277,306	301,533	290,449	327,894	329,086	317,935	11,151	329,086	27,553	9%
Operating	308,081	308,765	399,543	372,667	352,578	352,578	351,198	1,380	352,578	(46,965)	(12%)
Debt	744,636	725,057	705,478	705,478	685,898	685,898	685,898	0	685,898	(19,580)	(3%)
Allocations/Programs	28,012	8,050	41,818	2,000	0	0	0	0	0	(41,818)	(100%)
Capital Outlay	3,295	0	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>1,935,907</b>	<b>1,923,928</b>	<b>2,089,382</b>	<b>1,981,902</b>	<b>2,009,752</b>	<b>2,017,079</b>	<b>1,991,897</b>	<b>25,182</b>	<b>2,017,079</b>	<b>(72,303)</b>	<b>(3%)</b>
<b>Net Cost</b>	<b>1,699,566</b>	<b>1,696,037</b>	<b>1,879,428</b>	<b>1,688,774</b>	<b>1,791,407</b>	<b>1,798,734</b>	<b>1,773,552</b>	<b>25,182</b>	<b>1,798,734</b>	<b>(80,694)</b>	<b>(4%)</b>
<b>Number of County Employees</b>	<b>17.10</b>	<b>17.10</b>	<b>17.10</b>	<b>17.10</b>	<b>18.10</b>	<b>17.10</b>	<b>17.10</b>	<b>0.50</b>	<b>17.60</b>	<b>0.50</b>	<b>3%</b>

**One-time Expenses:** The FY 2016 budget includes one-time expenses of \$22,462. The FY 2017 budget includes one-time expenses of \$7,500. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (2.77%).

### Cuts or Expansion Approved:

Expanded hours for Library Outreach Coordinator Position - Net Cost: \$25,179

#### Accomplishments:

1. Provide more opportunities for citizen engagement: Wren Library had a make-over. Storage areas were created so the meeting room space could be restored to hold community gatherings. The interior updates created a welcoming environment. In addition to cosmetic improvements, Wren and Goldston Libraries received all new computers.
2. Provide more opportunities for citizen engagement and participation: Children's services expanded to provide a Winter Reading Program that resulted in 3762 books being read by 5 – 10 year olds. Outreach Services provided story time activities during medical clinics. A bilingual

#### 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.
2. Provide more opportunities for citizen engagement and participation: The library will eliminate the waiting list for off-site services by doubling the number of staff hours for the outreach coordinator position.
3. Provide more opportunities for citizen engagement and participation: The library will initiate sensory story-time, a special program for children on the autism spectrum.

reader dispelled anxieties as children awaited dental and healthcare services.

## Work Plan

**Goal:** 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:**

- 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Increase the number of library visits (per capita) system wide		2.8	2.6	2.5	3.0

**Goal:** The library will support student school readiness.

**Objectives:**

- Enrollment of four-year olds in summer reading program will increase to 40 children.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Enrollment of four-year olds in summer reading program.		NA	NA	30	40

**Goal:** The library will minimize barriers to obtaining services.

**Objectives:**

- The library will increase access to un/underserved residents by providing outreach services

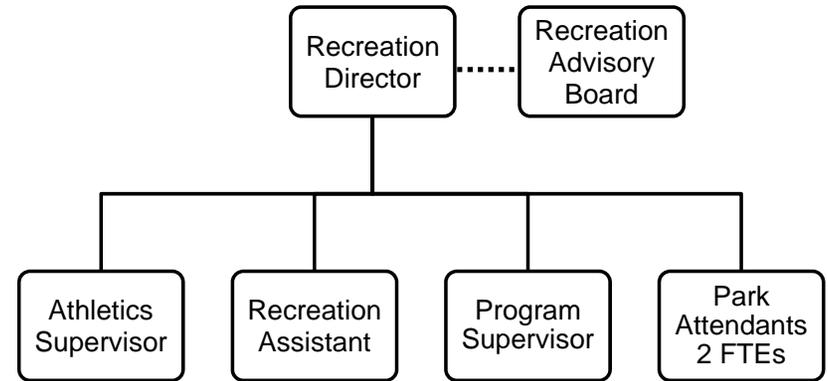
Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Outreach services will increase access to un/underserved library users		NA	NA	1200	1400

# Parks and 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 programs
5. Coordinate programs with primary sports providers



Budget Summary:	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Contributions from others	10	0	0	8,000	0	0	0	0	0	0	0%
Charges for Services	78,063	81,000	76,820	77,076	73,195	73,645	73,645	0	73,645	(3,175)	(4%)
<b>Total Revenues:</b>	<b>78,073</b>	<b>81,000</b>	<b>76,820</b>	<b>85,076</b>	<b>73,195</b>	<b>73,645</b>	<b>73,645</b>	<b>0</b>	<b>73,645</b>	<b>(3,175)</b>	<b>(4%)</b>
<b>Expenditures</b>											
Salaries	212,621	218,492	236,166	237,826	236,165	243,251	243,251	0	243,251	7,085	3%
Other Salaries and Benefits	190,320	207,183	240,964	232,777	243,639	245,128	245,128	0	245,128	4,164	2%
Operating	160,874	181,851	257,196	254,623	308,978	308,978	308,978	0	308,978	51,782	20%
Transfers Out	0	0	0	0	25,000	25,000	0	25,000	25,000	25,000	100%
Allocations/Programs	79,916	84,095	91,319	86,104	156,647	92,390	92,390	63,845	156,235	64,916	71%
Capital Outlay	3,888	3,431	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>647,619</b>	<b>695,052</b>	<b>825,645</b>	<b>811,330</b>	<b>970,429</b>	<b>914,747</b>	<b>889,747</b>	<b>88,845</b>	<b>978,592</b>	<b>152,947</b>	<b>19%</b>
<b>Net Cost</b>	<b>569,546</b>	<b>614,052</b>	<b>748,825</b>	<b>726,254</b>	<b>897,234</b>	<b>841,102</b>	<b>816,102</b>	<b>88,845</b>	<b>904,947</b>	<b>156,122</b>	<b>21%</b>
<b>Number of County Employees</b>	<b>5.50</b>	<b>5.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2016 budget includes one-time expenses of \$6,710. The FY 2017 budget includes one-time expenses of \$18,048. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 17.29%.

## Cuts or Expansion Approved:

Recreational Trail Program Grant Match for Haw River Trail: This project is part of the Haw River Trail, a 70-mile multi-use trail that begins in Rockingham County and ends at Jordan Lake. Net Cost: \$25,000

Payments to Towns Commissioners approved a pilot program to provide grants to towns that are located completely within Chatham County on a per-capita basis and according to the policy created for this purpose. Net Cost: \$63,845

### Department Links to Commissioner Goals:

1. Seek and utilize partnership opportunities: Implement a youth volleyball program to support the high school programs.
2. Provide more opportunities for citizen engagement and participation: Partner with school system to provide recreation information in their e-flyer.

## 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of randomly chosen participants who report that they were satisfied or very satisfied	93%	92%		90%	95%
Number of recreation meetings held by or attended by recreation partners	10	10		12	10

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

### Objectives:

- Ensure that coaches participate in trainings

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of coaches who participated in trainings	90%	96%		90%	98%
Number of avoidable staff and volunteer injuries requiring medical attention	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of repairs or improvements identified through inspection checklist that are addressed within 30 days	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of programs offered that meet minimum sign ups	97%	95%		100%	100%
Percent preparation audits that show equipment was available and in working order	100%	100%		100%	100%
Number of programs that are offered through partnerships	7	6		9	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of repairs or renovations made to park facilities to provide safe and secure buildings	NA	NA	NA	4	3

**Goal:** Provide more opportunities for citizen engagement and participation.

**Objectives:**

- Invest in marketing and advertising the recreation programs for more participation.

<b>Key Measures</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Estimated</b>	<b>FY 2017 Projected</b>
Number of schools to distribute the e-flyers to	NA	NA	NA	NA	11
Number of banners posted	NA	NA	NA	NA	6
Number of locations of registration yard signs	NA	NA	NA	NA	8
Number of Siler City radio reports	NA	NA	NA	NA	7

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