

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 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.
Revenues											
Permits and Fees	1,072,217	1,279,613	1,169,875	1,200,000	1,149,500	1,149,500	1,149,500	0	1,149,500	(20,375)	(2%)
Intergovernmental	39,829	40,072	37,404	41,118	58,562	58,562	58,562	0	58,562	21,158	57%
Miscellaneous	0	1,117,101	0	0	0	0	0	0	0	0	0%
Other Taxes/Licenses	87,326	86,018	93,000	96,618	93,000	93,000	93,000	0	93,000	0	0%
Charges for Services	310,837	349,343	238,930	336,968	254,398	254,398	254,398	0	254,398	15,468	6%
Total Revenues	1,510,209	2,872,147	1,539,209	1,674,704	1,555,460	1,555,460	1,555,460	0	1,555,460	16,251	1%
Expenditures											
Salaries	986,587	1,043,644	1,283,113	1,250,790	1,307,912	1,347,151	1,313,478	33,673	1,347,151	64,038	5%
Other Salaries and Benefits	375,886	401,044	520,484	510,482	581,639	589,983	572,976	17,007	589,983	69,499	13%
Operating	409,813	306,927	586,369	378,522	386,632	295,180	291,969	3,211	295,180	(291,189)	(50%)
Debt	361,883	398,594	384,766	329,101	694,281	694,281	694,281	0	694,281	309,515	80%
Allocations/Programs	959,997	428,758	382,755	398,694	393,551	393,551	393,551	0	393,551	10,796	3%
Capital Outlay	7,145	0	53,354	46,949	179,719	179,719	101,351	78,368	179,719	126,365	237%
Total Expenditures	3,101,311	2,578,967	3,210,841	2,914,538	3,543,734	3,499,865	3,367,606	132,259	3,499,865	289,024	9%
Net Cost:	1,591,103	(293,180)	1,671,632	1,239,834	1,988,274	1,944,405	1,812,146	132,259	1,944,405	272,773	16%

Central Permitting -- Total All Divisions

Budget Summary

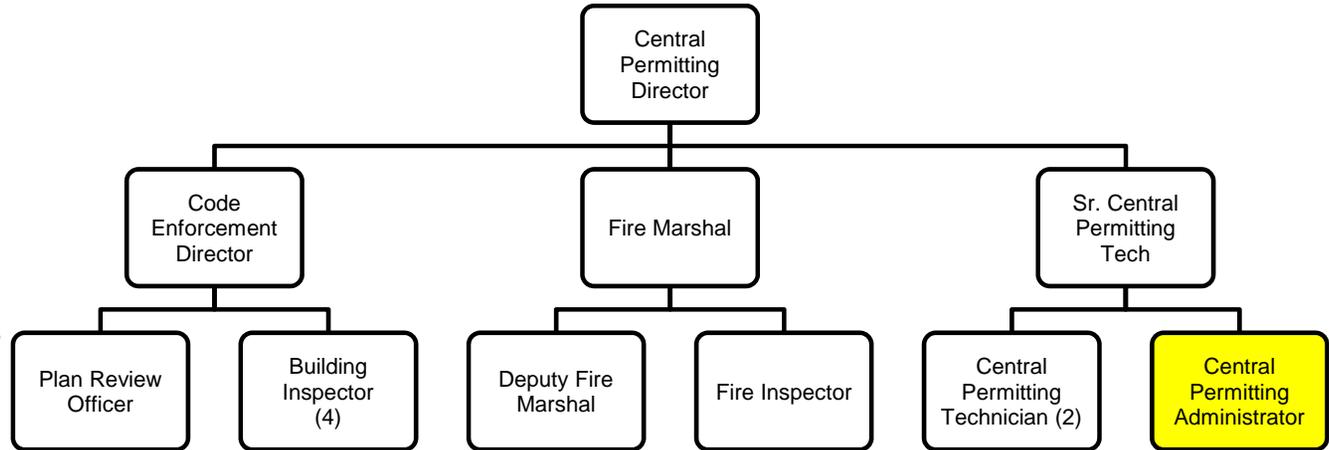
	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	1,072,217	1,279,613	1,169,875	1,200,000	1,149,500	1,149,500	1,149,500	0	1,149,500	(20,375)	(2%)
Charges for Services	36,605	39,435	36,000	42,000	39,500	39,500	39,500	0	39,500	3,500	10%
Total Revenues	1,108,822	1,319,048	1,205,875	1,242,000	1,189,000	1,189,000	1,189,000	0	1,189,000	(16,875)	(1%)
Expenditures											
Salaries	582,508	628,177	701,114	673,317	702,652	723,731	693,247	30,484	723,731	22,617	3%
Other Salaries and Benefits	231,464	250,994	312,420	300,842	338,529	343,093	326,710	16,383	343,093	30,673	10%
Operating	122,164	121,853	177,973	156,374	272,690	181,238	178,027	3,211	181,238	3,265	2%
Capital Outlay	0	0	56,311	48,410	153,368	153,368	75,000	78,368	153,368	97,057	172%
Total Expenditures	936,136	1,001,024	1,247,818	1,178,943	1,467,239	1,401,430	1,272,984	128,446	1,401,430	153,612	12%
Net Cost	(172,687)	(318,025)	41,943	(63,057)	278,239	212,430	83,984	128,446	212,430	170,487	406%
Number of County Employees	13.00	14.00	14.00	14.00	15.00	15.00	14.00	1.00	15.00	1	7%

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
	2014	2015	2016	2016	2017	2017	2017	2017	2017		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Expenditures											
Salaries	162,334	195,621	208,417	185,758	207,400	213,621	183,137	30,484	213,621	5,204	2%
Other Salaries and Benefits	64,076	78,371	86,903	76,724	97,546	98,813	82,430	16,383	98,813	11,910	14%
Operating	58,153	64,027	97,607	87,443	179,368	87,916	84,705	3,211	87,916	(9,691)	(10%)
Capital Outlay	0	0	0	0	78,368	78,368	0	78,368	78,368	78,368	100%
Total Expenditures:	284,564	338,018	392,927	349,925	562,682	478,718	350,272	128,446	478,718	85,791	22%
Net Cost	284,564	338,018	392,927	349,925	562,682	478,718	350,272	128,446	478,718	85,791	22%
Number of County Employees	4.00	5.00	4.00	4.00	5.00	5.00	4.00	1.00	5.00	1.00	25%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$21,110. The FY 2017 budget includes one-time expenses of \$94,403. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 3.36%.

Cuts or Expansion Approved:

New position: Central Permitting Administrator - Net Cost: \$50,076

Cityview Mobile: CityView Mobile will allow inspectors for building, fire, soil erosion and planning staff to keep records current and real time. Net Cost: \$78,368

Accomplishments:

1. Ensure effective, efficient government : The Plan Review Officer Position has resulted in consistency in plan review both in timeliness of approval and accuracy. Also, allowed the public continuous access to an inspector while reducing the phone calls for the remaining inspections staff.
2. Ensure effective, efficient government: Developed an annual maintenance permit for the Chatham County School system.

Department Links to Commissioner Goals:

1. Ensure effective, efficient government: Coordinate with the Town of Pittsboro to develop a more efficient permitting process between the Town and the County.
2. Ensure effective, efficient government: Implement CityView Mobile to improve the availability of inspection results.
3. Ensure effective, efficient government: Update the departmental website to include public access to information that is routinely requested.

Work Plan

Goal: Maximize county revenue by ensuring the accurate collection of permitting fees.

Objectives:

- Scanning of Building Inspection and Fire Inspection records to reduce the need of storage space and provide more accessibility.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of permits issued	1,976	2,253	2753	3000	3250

Goal: Improve communications and service provided to customers and other county departments.

Objectives:

- Update contractors and residents with timely information in order to be proactive with information they request.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of surveyed customers who rate our courteous, friendly attitude as good to excellent	N/A	N/A			95%
Percent of surveyed customers who rate our timely response as good to excellent	N/A	N/A			95%
Number of contractors/citizens receiving weekly permitting report.	180	221	276	305	350

Central Permitting - Building Inspections

The mission of the Inspections Division is to enforce the Federal and State laws, North Carolina Building Codes, local ordinances and regulations related 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 Central Permitting Administration.

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Revenues											
Permits and Fees	1,072,217	1,279,613	1,169,875	1,200,000	1,149,500	1,149,500	1,149,500	0	1,149,500	(20,375)	(2%)
Total Revenues:	1,072,217	1,279,613	1,169,875	1,200,000	1,149,500	1,149,500	1,149,500	0	1,149,500	(20,375)	(2%)
Expenditures											
Salaries	265,538	274,165	327,649	322,088	331,502	341,448	341,448	0	341,448	13,799	4%
Other Salaries and Benefits	104,167	107,103	156,424	159,138	171,780	173,939	173,939	0	173,939	17,515	11%
Operating	41,301	36,866	52,208	44,316	65,803	65,803	65,803	0	65,803	13,595	26%
Capital Outlay	0	0	28,100	21,695	75,000	75,000	75,000	0	75,000	46,900	167%
Total Expenditures:	411,006	418,134	564,381	547,237	644,085	656,190	656,190	0	656,190	91,809	16%
Net Cost	(661,211)	(861,479)	(605,494)	(652,763)	(505,415)	(493,310)	(493,310)	0	(493,310)	112,184	(19%)
Number of County Employees	6.00	6.00	7.00	7.00	7.00	7.00	7.00	0.00	7.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$1,225. The FY 2017 budget includes one-time expenses of \$7,700. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 15.15%.

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of residential inspections conducted within 48 hours	99%	99%	99%	99%	99%
Number of inspection requests	6,866	8,535	10,211	11,000	12,000
Percent of survey respondents who rated overall customer service as good to excellent	N/A	N/A			95%
Percent of residential plan reviews completed within 7 working days	95%	95%	94%	96%	97%
Percent of commercial plan reviews completed within 14 working days	95%	95%	94%	95%	95%
Number of residential plans reviewed	652	785	716	700	750
Number of commercial plans reviewed	89	138	155	150	150

Economic Development

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

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Revenues											
Intergovernmental	10,923	10,868	10,700	10,814	10,760	10,760	10,760	0	10,760	60	1%
Miscellaneous	0	1,117,101	0	0	0	0	0	0	0	0	0%
Total Revenues:	10,923	1,127,969	10,700	10,814	10,760	10,760	10,760	0	10,760	60	1%
Expenditures											
Operating	258,757	148,030	7,527	21,032	23,448	23,448	23,448	0	23,448	15,921	212%
Debt	361,883	398,594	384,766	329,101	694,281	694,281	694,281	0	694,281	309,515	80%
Allocations/Programs	955,549	421,789	365,264	394,906	389,551	389,551	389,551	0	389,551	24,287	7%
Total Expenditures:	1,576,189	968,413	757,557	745,039	1,107,280	1,107,280	1,107,280	0	1,107,280	349,723	46%
Net Cost	1,565,266	(159,556)	746,857	734,225	1,096,520	1,096,520	1,096,520	0	1,096,520	349,663	47%
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%

Accomplishments:

1. Support the development of the Chatham Siler City Advanced Manufacturing Center and the Moncure Super Park: Updated the Chatham-Siler City Advanced Manufacturing Site website
2. Facilitated 3 joint elected board meetings between Chatham municipalities, the county, the school board and elected state officials
3. Conducted a survey of existing manufacturing businesses
4. Conducted a survey of existing retail businesses
5. Maintain a business-friendly environment for new and expanding businesses: Organized a business tour for elected officials.
6. Demonstrate sound fiscal stewardship and economic support to ensure we can meet the important service needs of our residents: Secured a grant for a downtown Siler City mural (Siler City Unidos)

Work Plan

Goal: Retention: Keep existing businesses and help them expand in the county.

Objectives:

- Continue an aggressive, systematic visitation, retention, and expansion program.
- Explore financial assistance options for existing businesses.
- Enhance business recognition and serve as the conduit between the County's business community and the public sector.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Value of jobs created (measured by annual payroll)	\$4.95M	\$3.22M	\$0.8M	\$2.24M	\$3.7M
Number of existing businesses surveyed or visited	60	80	39	150	150
Number of expanding businesses	14	24	21	15	17
Number of jobs created through the expansion of existing businesses	200	115	29	80	100
Capital investment by expansion of existing businesses	\$9.5M	\$15.95M	\$6.05M	\$6M	\$10M

Goal: Effectively and efficiently manage the Economic Development Corporation to implement the economic development strategic action plan.

Objectives:

- Continuously diversify and expand funding.
- Ensure wise use of county funds.
- Diversify the job base, encourage higher wages, and increase the commercial and industrial tax base from the baseline of FY 2015.
- Maintain a business friendly environment for new and expanding businesses.
- Position the EDC as the economic thought leader for Chatham County.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of Economic Development Corporation funding from non-county revenue sources	25%	31%	46%	32%	35%
County cost per job created and retained	\$470	\$630	\$2,641	\$1,287.02	\$645
Number of citizens engaged in Economic Development Corporation	189	138	60	65	75

New capital investment per \$1 of county investment	\$68.71	\$51.73	\$110.46	\$41.90	\$50.00
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Goal: Entrepreneurship: Create jobs and wealth within the county through new business formation.

Objectives:

- In collaboration with CCCC Small Business Center, survey/interview entrepreneurs to determine needs and develop/implement plan to meet needs.
- In collaboration with CCCC Small Business Center, celebrate entrepreneurial achievements.
- In collaboration with CCCC Small Business Center, develop networking and support systems for entrepreneurs.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of aspiring entrepreneurs contacted	152	82	133	156	150
Number of networking opportunities for entrepreneurs	6	9	0	1	2
Jobs created by entrepreneurs and startup businesses	116	80	53	48	100
Value of jobs created (measured by annual payroll)	\$1.91M	\$2M	\$1.33M	\$1.2M	\$2.58M
Capital investment by entrepreneurs and startup businesses	\$0.82M	\$1.06M	\$1.25M	\$0.58M	\$1M

Goal: Attraction: Recruit businesses to locate in the county.

Objectives:

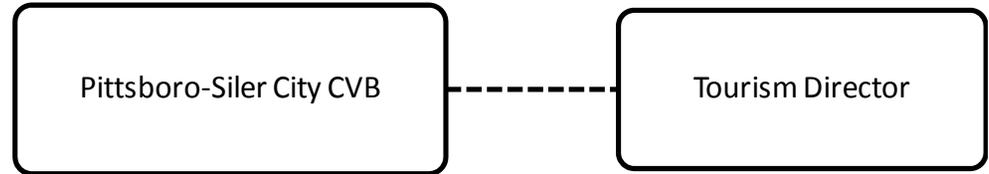
- Continue and expand partnership with Research Triangle Regional Partnership and North Carolina Department of Commerce.
- Actively market Central Carolina Business Campus for location of offices and light industrial uses.
- Support the marketing of the Chatham-Siler City Advanced Manufacturing (CAM) Site and the Moncure Super Park to major industries that will enhance the financial position of the county and resident work force.
- Work with Chatham Park Investors to develop and market a mid-tech park to attract companies desiring location in the Research Triangle Region.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of referred projects	43	46	40	54	60
Number of projects responded to	31	31	20	32	35
New jobs created by new businesses locating	370	316	59	135	300

in Chatham					
Value of jobs created by new businesses locating in Chatham	\$9.25M	\$10.43M	\$1.9M	\$4.45M	\$10.3M
Capital investment by new businesses locating in Chatham	\$12.83M	\$34.72M	\$33.8M	\$7.6M	\$30-50M

Pittsboro/SC 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 strategic marketing campaign, web content, social media plan, and all aspects of public relations (press releases, story ideas, image bank, etc.) and branding 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 and media about the destination. Educate visitor-related businesses about the CVB's services. Educate film scouts about potential locations.
6. CVB responsible for all marketing of Chatham County Agriculture & Conference Center (CCACC).

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2014	2015	2016	2016	2017	2017	2017	2017	2017	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Other Taxes/Licenses	87,326	86,018	93,000	96,618	93,000	93,000	93,000	0	93,000	0	0%
Total Revenues:	87,326	86,018	93,000	96,618	93,000	93,000	93,000	0	93,000	0	0%
Expenditures											
Salaries	59,934	60,873	97,999	93,360	62,931	64,819	64,819	0	64,819	(33,180)	(34%)
Other Salaries and Benefits	19,808	20,377	34,777	33,711	22,742	23,112	23,112	0	23,112	(11,665)	(34%)
Operating	8,565	7,191	27,445	15,817	9,985	9,985	9,985	0	9,985	(17,460)	(64%)
Total Expenditures:	88,307	88,441	160,221	142,888	95,658	97,916	97,916	0	97,916	(62,305)	(39%)
Net Cost	981	2,423	67,221	46,270	2,658	4,916	4,916	0	4,916	(62,305)	(93%)
Number of County Employees	1.00	1.00	2.00	2.00	1.00	1.00	1.00	0.00	1.00	(1.00)	(50%)

One-time Expenses: The FY 2016 budget includes one-time expenses of \$10,215. The FY 2017 budget includes one-time expenses of \$4,000. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (37.39%).

Accomplishments:

1. Successfully diversify job and tax base: Visitors spent \$31.69 million in Chatham County in 2014, an increase of nearly three percent from 2013. Tourism in Chatham County generated payroll of \$3.73 million and approximately \$570,000 in local sales tax and property tax revenues.
2. Seek opportunities to partner: Served on tourism-related advisory committees including People-First Tourism, Jordan Lake Advisory Committee, Cooperative Extension Advisory Council, Chatham County Food Council, and Central Carolina Community College Culinary Institute Advisory Board.
3. Support the marketing of the new Agriculture & Conference Center and advocate for a hotel: Drafted a policy and contracts to guide rental of the facility and developed rates and fees based on an analysis of comparable venues.
4. Provide more opportunities for citizen participation and engagement: Introduced a social media lounge that extends the website to mobile devices and allows visitors to access current information.
5. Support the marketing of the new Chatham County Agricultural & Conference Center: Led a team that created a logo, website, and social media page.

Department Links to Commissioner Goals:

1. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector that will enhance effectiveness and efficiency: CVB will launch a website portal to promote Chatham County Bed and Breakfasts, and the local beverage industry to support growth in those sectors.

Work Plan

Goal: Successfully execute the strategic public relations campaign designed to increase awareness of Chatham County as a destination.

Objectives:

- Increase access for coverage from news media through online resources and printed materials
- 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of feature articles placed in major national print publications	15	18	18	18	20
Number of visitor requests fulfilled		N/A	N/A	250	200

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Annual tourism payroll generated	\$3 million				
Annual local tax revenue generated by tourism	530,000	570000			
Number of jobs in Chatham County directly attributed to travel and tourism	170				
Annual tax savings per county resident due to tourism's economic impact	\$33				
Percent increase in total revenue generated from tourism	6%				

Goal: Develop marketing potential for existing and potential tourism business owners/entrepreneurs.

Objectives:

- Provide service to existing visitor-related businesses – marketing, guidance based on needs, celebrate their businesses, provide opportunities for ongoing collaborative efforts.
- Provide expert resource for visitor-related business owners to assist in the marketing and promotion of their business
- Work with Chatham County departments (Planning, EH, Central Permitting, Inspections, Fire Marshal, Tax, Finance) to provide full information for new businesses and existing businesses while fostering a business-friendly environment.

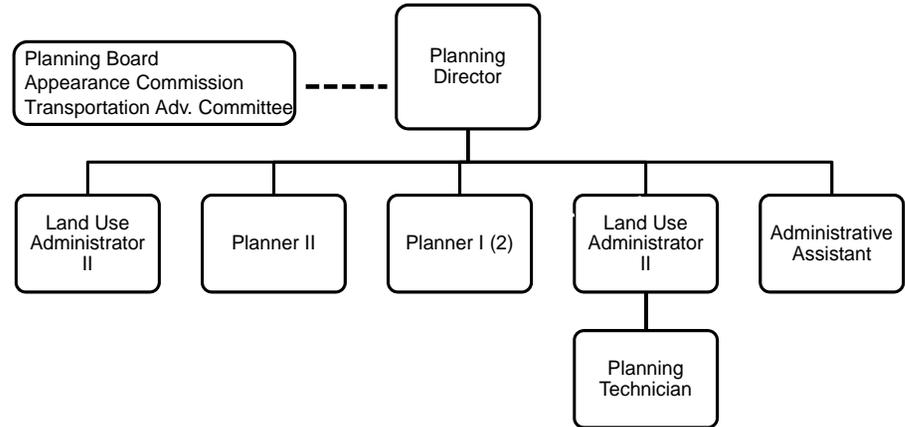
Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of existing visitor-related businesses		N/A	NA	250	260
Percentage of visitor-related contacts created as a result of pre-application meetings.		N/A	N/A	40%	45%
Number of visitor-related events		N/A	N/A	75	80

Planning

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



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Revenues											
Intergovernmental	0	0	0	0	17,498	17,498	17,498	0	17,498	17,498	100%
Charges for Services	89,354	75,124	55,000	55,500	78,498	78,498	78,498	0	78,498	23,498	43%
Total Revenues:	89,354	75,124	55,000	55,500	95,996	95,996	95,996	0	95,996	40,996	75%
Expenditures											
Salaries	264,679	277,230	330,608	348,757	400,113	412,118	408,929	3,189	412,118	81,510	25%
Other Salaries and Benefits	98,749	103,796	118,439	120,044	161,692	164,278	163,654	624	164,278	45,839	39%
Operating	20,126	28,099	359,755	183,146	63,417	63,417	63,417	0	63,417	(296,338)	(82%)
Capital Outlay	7,145	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	390,699	409,125	808,802	651,947	625,222	639,813	636,000	3,813	639,813	(168,989)	(21%)
Net Cost	301,345	334,001	753,802	596,447	529,226	543,817	540,004	3,813	543,817	(209,985)	(28%)
Number of County Employees	5.75	5.75	8.00	8.00	8.00	8.00	8.00	0.00	8.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$342,815. The FY 2017 budget includes one-time expenses of \$5,545. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 36.11%.

Cuts or Expansion Approved:

Reclassification Planner III Net Cost: \$3,810

Accomplishments:

1. Provided staff support to the Planning Board and Board of Commissioners to develop a strategy to implement zoning in un-zoned areas of the county.
2. Provided staff support to the Planning Board and Board of Commissioners to outline a strategy to initiate a comprehensive plan update.
3. Initiated the steps needed to implement zoning in un-zoned areas of the county covering approximately 388 square miles and 12,000 parcels.
4. Planning staff involved in the Capital Improvement Plan process.

Department Links to Commissioner Goals:

1. Continue to coordinate the comprehensive plan update leading to completion in FY17.
2. Seek opportunities to implement the recommendations of the comprehensive plan.
3. Complete the extension of zoning to approximately 388 square miles covering 12,000 parcels.
4. Coordinate with the Health Department to incorporate public health initiatives focusing on health priorities from the 2014 Community Health Assessment into the comprehensive plan process as an additional item to the current project scope.

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of rezoning and conditional use permit applications processed	12	15	24	6	10
Number of minor subdivision lots processed by staff	51	45	41	35	35
Number of major subdivision lots receiving final plat approval	271	404	303	185	200
Percent of subdivision applications using voluntary conservation guidelines	0%	100	0%	0%	10%

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of Citizens' College participants who indicate increased knowledge about planning (post-class survey)	37%	n/a	n/a	55%	40%
Number of visits (hits) to the main planning webpage.	5,566	data not available	2,913 (partial year)	4,000	4,000
Number of visits (hits) to the Rezoning & Subdivision webpage	3,504	data not available	2,943 (partial year)	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of dwellings served by CDBG housing rehabilitation grant single family rehabilitation program.	20	13	n/a	n/a	n/a
Number of dwellings served by the Community Development Block Grant urgent repair grant	1	3	n/a	n/a	n/a

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of Planning Board members rating staff support they receive as good to excellent	100%	100%	100%	100%	100%

Goal: Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing the differing needs and factors across the county.

Objectives:

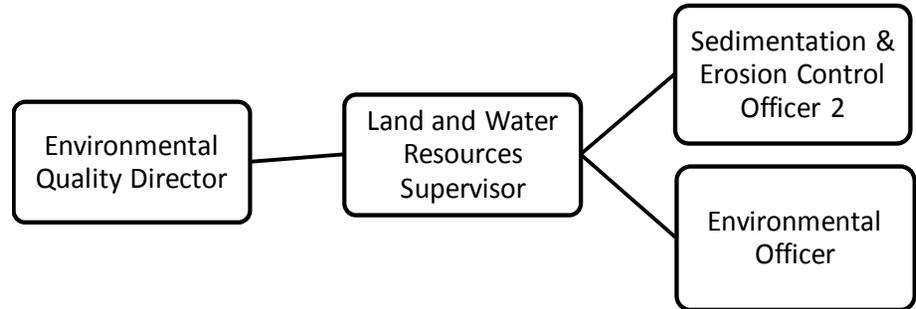
Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of meetings attended by staff regarding the comprehensive plan update and extending zoning to unzoned areas.			100%	100%	100%

Sedimentation & Erosion Control

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 complaints related to erosion and sedimentation control
4. Education regarding soil erosion and sedimentation control issues
5. Initiate enforcement actions on soil erosion and sedimentation control violations
6. Implement and enforce the County SESC Ordinance within the Pittsboro ETJ, including Chatham Park projects.
7. Administer and enforce the Chatham County Stormwater Ordinance.
8. Responsible for the technical aspects of implementation and enforcement of Watershed Protection Ordinance.
9. Perform monitoring of the Brickhaven coal ash site to ensure compliance with the coal ash disposal agreement.



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.
Revenues											
Charges for Services	220,730	272,500	183,330	280,000	175,000	175,000	175,000	0	175,000	(8,330)	(5%)
Total Revenues:	220,730	272,500	183,330	280,000	175,000	175,000	175,000	0	175,000	(8,330)	(5%)
Expenditures											
Salaries	101,691	95,219	158,547	154,355	160,166	164,971	164,971	0	164,971	6,424	4%
Other Salaries and Benefits	37,791	37,346	59,646	59,476	65,981	67,024	67,024	0	67,024	7,378	12%
Operating	9,310	9,383	17,039	13,024	15,969	15,969	15,969	0	15,969	(1,070)	(6%)
Capital Outlay	0	0	25,254	25,254	0	0	0	0	0	(25,254)	(100%)
Total Expenditures:	148,792	141,948	260,486	252,109	242,116	247,964	247,964	0	247,964	(12,522)	(5%)
Net Cost	(71,938)	(130,552)	77,156	(27,891)	67,116	72,964	72,964	0	72,964	(4,192)	(5%)
Number of County Employees	2.00	2.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$2,036. The FY 2017 budget includes one-time expenses of \$1,600. If one-time

expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (4.68%).

Accomplishments:

1. Ensure effective, efficient government that is responsive to the needs and input of all residents: Reorganized the Land and Water Resources Division to include an additional staff member and a new role for an existing staff member. This approach allowed for the reallocation of work loads and an increase in inspection, enforcement, and better customer service for environmental regulations.
2. Ensure effective, efficient government that is responsive to the needs and input of all residents: Traveled to Rockingham County, Virginia to obtain hands-on training in CityView as part of an effort to review ongoing processes involving day-to-day operations (e.g. permitting).
3. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector that will enhance effectiveness and efficiency: Coordinated and developed an effective partnership with the Town of Pittsboro regarding Chatham Park projects. Conducted interagency meetings to establish communication and procedure regarding large scale development regulated by both the Town of
4. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector that will enhance effectiveness and efficiency: Coordinated with Central Permitting for efficiency and workflow improvements.
5. Serve as an effective voice for Chatham County on urgent environmental issues, such as coal ash disposal, fracking, and water quality of Jordan Lake: Implemented ambient air sampling protocols along coal ash transportation routes.

Department Links to Commissioner Goals:

1. Ensure effective, efficient government that is responsive to the needs and input of all residents: Pursue additional CityView training and software implementation to further incorporate existing review and permitting processes in order to promote internal efficiency and external customer service.
2. Serve as an effective voice for Chatham County on urgent environmental issues, such as coal ash disposal, fracking, and water quality of Jordan Lake: Research and monitor legislative changes impacting water quality laws and regulations. Seek opportunities to incorporate legislative changes while protecting water quality to the maximum extent possible.

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of erosion control plans reviewed within 30 days.	100%	100%	100%	100%	100%
Percent of complaints responded to within 48	100%	100%	100%	100%	100%

hours.					
Percent of riparian buffer determinations performed within 2 weeks.	100%	100%	83%	80%	100%
Percent of stormwater management plans reviewed within 30 days.	100%	100%	100%	100%	100%

Soil and Water

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. Seek sources and pursue funding for best management practices in order to conserve and 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. Under the direction of the Chatham Soil and Water Conservation District Board, we will provide natural resource conservation planning efforts on all land within Chatham County to improve and protect all natural resources.
5. Assist Federal, State and Local agencies with implementation of conservation easement and farmland preservation programs.
6. Educate and outreach to the public about our programs, funding opportunities and best management practices offered to preserve natural resources.
7. Assist residents as requested with soils survey information and maps, historical aerial photography, present day photography and conservation maps.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2014	2015	2016	2016	2017	2017	2017	2017	2017	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	28,906	29,204	26,704	30,304	30,304	30,304	30,304	0	30,304	3,600	13%
Charges for Services	753	1,719	600	1,468	900	900	900	0	900	300	50%
Total Revenues:	29,659	30,923	27,304	31,772	31,204	31,204	31,204	0	31,204	3,900	14%
Expenditures											
Salaries	132,412	140,538	159,893	146,472	145,800	150,174	150,174	0	150,174	(9,719)	(6%)
Other Salaries and Benefits	51,295	54,051	64,295	61,389	61,898	62,817	62,817	0	62,817	(1,478)	(2%)
Operating	13,600	13,331	24,788	13,744	28,642	28,642	28,642	0	28,642	3,854	16%
Allocations/Programs	4,448	6,969	17,491	3,788	4,000	4,000	4,000	0	4,000	(13,491)	(77%)
Capital Outlay	0	0	0	0	26,351	26,351	26,351	0	26,351	26,351	100%
Total Expenditures:	201,755	214,888	266,467	225,393	266,691	271,984	271,984	0	271,984	5,517	2%
Net Cost	172,096	183,965	239,163	193,621	235,487	240,780	240,780	0	240,780	1,617	1%

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%
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One-time Expenses: The FY 2016 budget includes one-time expenses of \$4,033. The FY 2017 budget includes one-time expenses of \$9,772. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (.08%).

Accomplishments:

1. Provide and measure strong customer service throughout county government, including contractors acting on behalf of the county: Customer service surveys are being provided to customers to obtain feedback on all customer service provided by soil and water department staff.
2. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing differing needs and factors across the county: We promoted protection of natural resources throughout the county. We assisted twenty-two applicants applying for and implementing \$218,678 in natural resource preserving practices.
3. Ensure that the county has effective protections of water resources: Ensured water quality and quantity protective measures were utilized throughout the agricultural community. Seven contracts have been developed and are being implemented to protect water quality and quantity.
4. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing differing needs and factors across the county: We protected the environment by reducing nonpoint source pollution. Reductions in soil loss from ag land during 2015 have totaled 73,492 tons. Nutrients from nitrogen and phosphorus have been managed, resulting 98,767 pounds of nitrogen and 16
5. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing differing needs and factors across the county: Our outreach included assistance with and participation in Ag Awareness Day, news articles, newsletters published on the soil and water web page and a farms transition workshop for farm enterprises. Area and state contests for students include
6. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing differing needs and factors across the county: We provided technical, educational and, when available, financial resources to the agricultural community to implement best management practices to effectively protect natural resources.
7. Demonstrate sound fiscal stewardship and economic support to ensure we can meet the important service needs of our residents: The soil and water department has provided economic stimulus through administering of federal, state and grant funding for best management

Department Links to Commissioner Goals:

1. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing the differing needs and factors across the county: Under the direction of the Chatham Soil and Water Conservation District Board, we will continue natural resource conservation planning efforts on all land within Chatham County to improve and protect all natural resources.
2. Provide and measure strong customer service throughout county government, including contractors acting on behalf of the county: Seek feedback from customers on opportunities to improve customer service.
3. Demonstrate sound fiscal stewardship: Increase technical and financial assistance for energy conservation to promote energy efficiency improvements within the agricultural community.
4. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing the differing needs and factors across the county: Educate the public with newsletters, newspaper articles, workshops, meeting presentations, and the soil and water web page.
5. Provide and measure strong customer service throughout county government, including contractors acting on behalf of the county: Ensure stakeholders have the opportunity to provide input on the soil and water department priorities.

practice installation. These funds encourage local spending and job creation opportunities.

8. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing differing needs and factors across the county: Continued outreach, planning, technical, and when available, financial assistance to the urban communities within Chatham County to reduce non point source pollution and improve water quality.
9. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing differing needs and factors across the county: Under the direction of the Chatham Soil and Water Conservation District Board, we have provided natural resource conservation planning efforts on all land within Chatham County to improve and protect all natural resources.

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 resulting 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of comprehensive nutrient management plans written for confined animal operations.	11	6	6	6	6
Percent of nitrogen generated in Chatham County properly managed as a result of conservation planning and implementation of best management practices.	52%	54%	59%	65%	70%
Percent of phosphorus generated in Chatham County properly managed as a result of conservation planning and implementation of best management practices.	46%	48%	54%	61%	67%

Goal: Promote effective 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of teachers participating in workshops and meetings.	12	12	23	25	25
Number of outdoor learning centers established/improved.	1	1	0	1	2
Number of students participating in soil and water conservation educational classes.	400	125	1970	2000	2000

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 all 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 posts on soil and water webpage.
- Provide information or service to citizens, customers and organizations in timely, professional and pleasant manner.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of hours volunteered by citizens.	178	160	135	135	135
Increase newsletter publications from annual to quarterly issues.	1	1	3	4	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016	FY 2017
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				Estimated	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.	69%	70%	70%	71%	72%

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Total percentage of agricultural land that has adopted soil and water conservation planning guidance.	56%	61%	63%	67%	71%

Goal: Provide prompt and courteous customer service and support for the marketing of the Agriculture and Conference Center for events and conferences.

Objectives:

- Increase the percentage of visitors and staff satisfied with our customer service.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Customer satisfaction ratings good to excellent	N/A	N/A	N/A	75%	80%

Goal: Improve energy conservation within the agricultural community.

Objectives:

- Decrease energy use on agricultural operations within Chatham County.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Contracts written for energy audit and best management practice installation.	0	2	4	5	5