

Culture/Education/Recreation

Budget Summary:

	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
Revenues											
<i>Intergovernmental</i>	128,474	172,193	1,295,554	2,468,079	617,706	617,706	617,706	0	617,706	-52.3%	-52.3%
<i>Grants/Donations</i>	40,743	30,936	0	24,792	6,000	6,000	6,000	0	6,000	600000.0%	600000.0%
<i>Sales & Service</i>	61,128	65,887	57,000	70,719	60,000	60,000	60,000	0	60,000	5.3%	5.3%
<i>Transfers</i>	250,210	83,466	60,000	672,849	1,055,624	1,055,624	1,055,624	0	1,055,624	1659.4%	1659.4%
Total Revenues	480,555	352,482	1,412,554	3,236,439	1,739,330	1,739,330	1,739,330	0	1,739,330	23.1%	23.1%
Expenditures											
<i>Salaries</i>	394,060	411,445	446,041	447,518	504,617	504,618	466,926	37,692	504,618	4.7%	13.1%
<i>Other Personnel Costs</i>	179,412	211,330	230,843	238,441	306,219	306,224	285,017	21,207	306,224	23.5%	32.7%
<i>Operating</i>	18,799,209	19,433,637	22,544,291	22,708,234	26,847,782	25,206,696	24,173,965	456,310	24,630,275	7.2%	11.8%
<i>Debt</i>	2,728,492	2,612,123	2,538,775	3,182,318	3,480,181	3,480,181	3,480,181	0	3,480,181	37.1%	37.1%
<i>Public Assistance/Grants/Special Pro</i>	188,303	190,086	215,079	215,698	279,378	279,378	279,378	0	279,378	29.9%	29.9%
<i>Capital Outlay</i>	73,235	26,525	31,714	26,864	18,950	18,950	18,950	0	18,950	-40.2%	-40.2%
Total Expenditures	22,362,710	22,885,146	26,006,743	26,819,073	31,437,127	29,796,047	28,704,417	515,209	29,219,626	10.4%	12.4%
Net Cost:	21,882,156	22,532,664	24,594,189	23,582,634	29,697,797	28,056,717	26,965,087	515,209	27,480,296	9.6%	11.7%

Central Carolina Community College

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Operating</i>	314,124	334,124	354,171	354,171	410,175	410,175	410,175	0	410,175	15.8%	15.8%
<i>Debt</i>	73,913	70,872	67,868	67,868	64,768	64,768	64,768	0	64,768	-4.6%	-4.6%
<i>Public Assistance/Grants/Special Programs</i>	48,620	48,620	48,620	48,620	68,513	68,513	68,513	0	68,513	40.9%	40.9%
<i>Capital Outlay</i>	0	0	7,714	7,209	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	436,657	453,616	478,373	477,868	543,456	543,456	543,456	0	543,456	13.6%	13.6%
Net Cost:	436,657	453,616	478,373	477,868	543,456	543,456	543,456	0	543,456	13.6%	13.6%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%
■The CCCC budget is increasing because of greater operating costs paid for out of the college's reserve in FY 2007 and an increase in rented space at the NC Arts Incubator.											

Chatham County Schools

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	0	0	1,150,250	2,322,775	472,706	472,706	472,706	0	472,706	-58.9%	-58.9%
<i>Transfers</i>	250,210	83,466	60,000	672,849	1,055,624	1,055,624	1,055,624	0	1,055,624	1659.4%	1659.4%
Total Revenues	250,210	83,466	1,210,250	2,995,624	1,528,330	1,528,330	1,528,330	0	1,528,330	26.3%	26.3%
Expenditures											
<i>Operating</i>	17,941,588	18,440,416	21,476,355	21,654,325	25,628,170	24,018,284	22,980,236	451,350	23,431,586	7.0%	9.1%
<i>Debt</i>	2,654,579	2,541,251	2,457,587	3,101,129	3,402,092	3,402,092	3,402,092	0	3,402,092	38.4%	38.4%
Total Expenditures	20,596,166	20,981,667	23,933,942	24,755,454	29,030,262	27,420,376	26,382,328	451,350	26,833,678	10.2%	12.1%
Net Cost:	20,345,956	20,898,201	22,723,692	21,759,830	27,501,932	25,892,046	24,853,998	451,350	25,305,348	9.4%	11.4%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

Chatham County Schools' allocation is based on the following:

■ Staff projected the continuation increase in the teachers supplement of \$400,366 based on current year funding and historical increases. In addition, the Board of Commissioners approved an increase in the teacher supplement, as requested by the Board of Education. This requires an additional \$451,350 and is funded by an increase in property taxes.

■ The funding formula generates an increase of \$910,429. The formula includes the following factors:

1) The number of students in the school system. The state Department of Public Instruction projects Chatham County Schools will have 7,724 students and 591 charter school students.

2) The change in the consumer price index from December 2005 to December 2006. The actual change was 2.5 percent, but consistent with past methodology, an inflation factor of 3 percent was used.

■ An continuation increase for operating the new Virginia Cross Elementary School of \$489,265, which is funded by an increase in property taxes.

■ The Approved Budget includes funding for all school capital outlay requests except requests for \$571,200 for 408 teacher laptops and \$127,691 for 90 laptops. Commissioners request that the Board of Education fund these items with fund balance. Funding for school capital outlay budget is provided through an appropriation from the County's general fund balance.

Cooperative Extension Service

The mission of the Chatham County Center of the North Carolina Cooperative Extension Service is to extend research based information, education, and assistance from the land grant universities (North Carolina State University and North Carolina A&T University) to the residents of Chatham County. We provide informal 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. Extension educational programs are accessible to all individuals, families and communities to help them work towards economic prosperity, environmental stewardship and improved knowledge and skills for a safe, healthy and productive life.

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	0	0	35,000	35,000	35,000	35,000	35,000	0	35,000	0.0%	0.0%
<i>Grants/Donations</i>	8,074	3,109	0	7,772	0	0	0	0	0	0.0%	0.0%
Total Revenues	8,074	3,109	35,000	42,772	35,000	35,000	35,000	0	35,000	0.0%	0.0%
Expenditures											
<i>Other Personnel Costs</i>	7,933	3,055	3,300	10,992	2,800	2,800	2,800	0	2,800	-15.2%	-15.2%
<i>Operating</i>	239,651	276,326	339,508	335,472	385,265	354,065	357,049	0	357,049	5.2%	5.2%
Total Expenditures	247,584	279,381	342,808	346,464	388,065	356,865	359,849	0	359,849	5.0%	5.0%
Net Cost:	239,510	276,272	307,808	303,692	353,065	321,865	324,849	0	324,849	5.5%	5.5%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

Work Plan:

Goal: To provide forestry education and assistance to individual forest land owners and forest professionals that maximize economic returns while protecting the environment for future generations.

Objectives:

- Maximize number of forest landowners enrolled in the forestry land use tax program.
- Maximize economic return from forest resources.
- Maximize use of forest best management practices.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of participants who say their logger used forest best management practices during the timber harvest.	58%	N/A	72%	70%	70%
Percent of participants with written timber management plan.	74%	N/A	48%	50%	50%
Percent of participants reporting increased returns by using forestry consultant to sell timber	73%	N/A	88%	75%	75%
Percent of participants using forestry consultant to sell timber.	58%	N/A	59%	60%	60%
Percent of participants indicating increased knowledge	100%	100%	100%	100%	100%
Number of forestry workshop/tour participants	104	75	67	75	75
Acres enrolled in forestry land use tax	124,748	126,451	126,202	126,150	126,100

Goal: To 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 will adopt and promote economically and environmentally sound practices to manage water, soil, nutrients and pesticides for the purpose of enhancing environmental quality.
- Green industry, greenhouse, and landscape professionals will adopt and promote economically and environmentally sound practices to manage water, soil, nutrients and pesticides for the purpose of enhancing environmental quality.
- Through the residential and community horticulture program, practitioners will increase their knowledge and adopt practices concerning proper plant selection, cultural practices, and pest management strategies that maximize plant performance while minimizing inputs, and protect environmental resources.
- Through the residential and community horticulture program, practitioners will increase their knowledge and adopt practices concerning proper plant selection, cultural practices, and pest management strategies that maximize plant performance while minimizing inputs and protect environmental resources.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number improving use of Integrated Pest Management Strategies.	N/A	N/A	3,337	3,500	3,500
Number improving use of Best Management Practices for water and fertility management.	N/A	N/A	3,134	3,500	3,500
Number basing plant selection on optimal plant performance with minimal inputs.	N/A	N/A	3,265	3,500	3,500
Number of professionals obtaining certification (registered contractor, certified plant professional, certified turfgrass professional, licensed pesticide applicator, certified arborist, etc.	N/A	N/A	28	15	10
Increased adoption of environmentally friendly pest management practices.	N/A	N/A	3,337	3,500	3,500

Goal: To maximize the number of individuals and families gaining knowledge about nutrition, health, food safety and household savings.

Objectives:

- Provide training and information to assist restaurant owners, managers, and employees to gain certification in food safety.
- Increase knowledge and skills related to nutrition, physical activity and wellness among individuals and families of Chatham County resulting in healthier lifestyles.
- Increase awareness and knowledge regarding energy savings for Chatham County households.
- Increase the number of children/youth participating in nutrition and physical activity program addressing obesity issues.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of youth participating in healthier lifestyle events	position vacant	481	883	1,000	1,000
Percent reporting changes in healthier lifestyle activities such as nutrition or physical activity.	position vacant	45%	50%	55%	55%
Percent gaining knowledge	position vacant	75%	76%	78%	78%
Number certified in food safety.	position vacant	19	64	115	115

Goal: To assist youth ages 5-19 in gaining leadership, citizenship and life skills

Objectives:

- Maximize the number of youth ages 5 to 19 involved in 4-H program
- Increase number of middle school youth improving or maintaining grades, improving accelerated reading points, or improving conduct
- Maximize the number of club members participating in community service projects.
- Increase total number of volunteers

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of volunteers involved in youth programming	251	260	130	170	180
Number of club members in community service projects	90	83	67	80	90
Number in middle-school who improve grades, reading points, or conduct.	110	184	200	240	260
Number of youth enrolled in 4-H program (without duplications)	1,527	2,308	1,458	1,700	1,900

Goal: To protect human health and protect the environment by providing septic system installation and maintenance education.

Objectives:

- Provide septic system contractors with training on septic system installation, new technologies and new regulations.
- Provide training to homeowners on septic system maintenance, signs of failure, repairs, new technologies and new regulations.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent not pumping tank who now plan to have tank pumped	96%	89%	100%	95%	95%
Percent who do not pump out septic tank as recommended	54%	44%	50%	50%	50%
Percent of participants gaining knowledge rated as useful to them	100%	100%	100%	100%	100%
Number of homeowner septic system maintenance workshop participants	56	60	43	50	50
Percent of participants gaining knowledge rated as useful to them	100%	100%	100%	100%	100%
Number of septic system contractor workshop participants	66	98	75	75	75

Goal: Farmers increase profitability and sustainability of their farm enterprise by improving management, production, and marketing.

Objectives:

- To increase profitability among livestock producers through operational changes such as forage diversification and improved pasture management.

- To minimize the risk of pesticide contamination and exposure among agricultural and commercial pesticide handlers.
- Help dairy farmers manage financial risks inherent to volatile feed and milk markets.
- Help dairy farmers explore ways to increase net farm income.
- Commercial poultry producers, servicemen, small flock owners, and integrators will gain knowledge, adopt, and promote environmentally sound practices to manage water, soil and nutrients for the purposes of enhancing environmental quality while maintaining a profitable and sustainable way of life.
- To enhance the economic and environmental sustainability of Chatham County's diversified farms.
- To use the internet to enhance outreach efforts targeting diversified small farmers practicing sustainable agriculture.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of farmers indicating the website has enhanced the economic and environmental sustainability of their farm.	na	na	85	80	80
Number of visits to the Growing Small Farms website.	na	na	110,000	100,000	110,000
Number of new web pages on the Growing Small Farms website.	na	na	31	20	20
Percent of small-scale farmers who increased their income through a new or expanded farm enterprise, production method, or market.	na	na	75	80	85
Percent of small-scale farmers indicating they will use cultural practices and other alternatives to pesticides to control pests.	na	na	80	85	85
Percent of poultry servicemen who found information at quarterly meetings useful to them	na	na	90%	85%	85%
Number of poultry servicemen attending quarterly meetings to learn about farm management and environmental issues.	na	na	220	200	200
Number of poultry workshop participants gaining knowledge they rate as useful.	na	na	57	65	70
Number of commercial poultry workshop participants.	na	na	57	65	70
Number of dairy farmers exploring value added options through improved marketing or additional complementary enterprises.	na	na	7	9	9
Number of cattle producers becoming certified or recertified in the North Carolina Beef Quality Assurance Program.	na	na	49	25	25
Number of pesticide applicators receiving continuing education training in the safe handling and use of pesticides.	na	na	118	55	100
Percent of producers indicating they will control weeds using cultural, mechanical or chemical controls or combinations thereof.	75%	75%	80%	75%	75%
Number of producers planting alternative forages.	35	33	42	40	40

Goal: To 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.
- Maximize number of farmers enrolled in agricultural land use tax program.
- Develop educational resources to increase awareness, understanding, and support among residents for Chatham County's diversified small farms.
- The area poultry agent will work with youth and the general public to increase awareness of the NC poultry industry.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of news releases to educate the general public on the safety of their food sources.	na	na	10	9	9
Number of livestock producers and/or the general public to increase support and knowledge of the NC poultry industry.	na	na	160	150	150
Number of youth gaining knowledge of the NC poultry industry.	na	na	1,200	1,000	1,000
Number of announcements sent to the Chatham chatlist about local farms.	na	na	36	26	26
Number of "Farm Photo of the Week" featured on the website.	na	na	10	12	14
Number of website farm profiles completed.	na	na	1	2	2
Acres enrolled in agricultural land use tax program.	59,574	61,160	61,007	60,950	60,900
Total farm acreage in Voluntary Agricultural Districts.	22,100	25,500	25,625	27,000	28,000
Number of farms in Voluntary Agricultural Districts.	176	210	231	240	250

Goal: Expand one-on-one assistance and group educational programming to residents.

Objectives:

- Maximize number of residents reached through website, chatlist, newsletters, E-letters, newspapers, office visits, field visits, and phone calls.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Maximize number of non-face-to-face contacts via newsletters, E-letters, emails, and phone calls.	137,384	300,189	330,840	335,000	340,000
Maximize number of face-to-face contacts via office visits, field visits, workshops, and special events.	17,843	23,081	21,121	21,500	22,000
Maximize number of news releases and event announcements printed in newspapers.	70	73	104	100	100
Maximize number of people reached via chatlist.	79,200	183,000	234,950	250,000	300,000
Maximize number of people reached via website (number of hits)	2,149,511	5,155,867	7,737,163	7,500,000	7,500,000

Library

The mission of the Chatham County Public Libraries is to offer reading, audio-visual, and information technology services that are accessible, timely, readily available, and responsive to the demands of our respective communities.

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	128,474	146,593	110,304	110,304	110,000	110,000	110,000	0	110,000	-0.3%	-0.3%
<i>Grants/Donations</i>	32,669	27,827	0	17,000	6,000	6,000	6,000	0	6,000	600000.0 %	600000.0 %
<i>Sales & Service</i>	26,388	27,537	20,000	26,500	20,000	20,000	20,000	0	20,000	0.0%	0.0%
Total Revenues	187,531	201,958	130,304	153,804	136,000	136,000	136,000	0	136,000	4.4%	4.4%
Expenditures											
<i>Salaries</i>	304,446	325,193	355,613	353,051	367,355	367,355	367,355	0	367,355	3.3%	3.3%
<i>Other Personnel Costs</i>	136,187	151,641	160,081	160,637	167,712	167,712	167,712	0	167,712	4.8%	4.8%
<i>Operating</i>	267,565	325,140	285,200	277,920	274,774	274,774	280,612	0	280,612	-1.6%	-1.6%
<i>Public Assistance/Grants/Special Programs</i>	3,513	2,913	8,073	7,500	6,000	6,000	6,000	0	6,000	-25.7%	-25.7%
<i>Capital Outlay</i>	0	26,525	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	711,711	831,412	808,967	799,108	815,841	815,841	821,679	0	821,679	1.6%	1.6%
Net Cost:	524,179	629,454	678,663	645,304	679,841	679,841	685,679	0	685,679	1.0%	1.0%
FTE's	10.10	10.10	10.60	10.60	10.60	10.60	0.00	0.00	0.00	-100.0%	-100.0%

Work Plan:

Goal: To provide patrons with a diverse collection of library materials and programming that accurately reflects the desires of the community.

Objectives:

- Acquisitions staff will use request cards and items from suggestion boxes as tools when ordering materials for the collection.
- To maximize the percentage of materials that are circulated, staff will weed the collection of unused/outdated materials to reflect community needs and present useable, inviting selections
- The Chatham County library system will sponsor at least 150 programs for the public during the year
- To encourage circulation, we will maintain a fresh collection of audio visual materials at all branches by rotation items among the branches twice a year

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
audio visual circulation				35000	50000
Number of programs offered and program attendance				150/4500	175/5000
Number of items circulated				175000	200000
Percentage of suggestions used for ordering decisions				95	97

Goal: To expand employees' work horizons by matching staff members with departmental needs through the use of interest surveys and training opportunities

Objectives:

- Survey all departmental staff as to job-related fields of interest
- Identify and/or develop training opportunities related to needs and interests
- Provide opportunities for part-time enrollment of key staffers in pursuit of online MLS or library-related degrees in order to meet the increased demands of our expanding responsibilities to the community

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percentage of staff enrolled in online degree coursework				33	40
Percentage of staff attending training				100	100
Percentage of staff surveyed				100	100

Goal: To provide excellent library services while maintaining fiscal responsibility

Objectives:

- We will apply for three technology and planning grants, at least one of which will be funded
- Each branch will recover misplaced titles by running reports identifying items that have been unaccounted for with an "in transit" status and conducting searches for them throughout the system
- The department will promote a program which will encourage the public to support the libraries through monetary gifts for the purchase of books in honor, or in memory, of others

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Funds leveraged through memorials program				2500	3000
Percentage of "in transit" materials recovered				75	80
Total funds raised through grants				19,000	25000

Goal: To inform and educate the public about the operation of the library department and upcoming changes

Objectives:

- At least eight informational meetings and two programs sponsored by the Friends of the Library will be held for the general public, the Chatham County Library Board, representatives of the Friends of the Library, and CCCC faculty and students to keep them abreast of our progress, to stimulate interest in the new library building project and to solicit their input
- We will prepare the public for our transition from regional system to "Chatham County Libraries" by creating informational flyers, leaflets, and other promotional materials
- The library department will maintain an informational webpage for the public with links to our catalog, upcoming programs, internet reference resources and recent acquisitions

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of items distributed				1000	1200
Number of persons attending library sponsored informaional progress				200	250

Recreation

The mission of the Chatham county Parks and Recreation Department is to provide all citizens a variety of recreational opportunities through facilities and activities that are accessible, safe and well-maintained.

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	0	25,600	0	0	0	0	0	0	0	0.0%	0.0%
<i>Grants/Donations</i>	0	0	0	20	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	34,739	38,350	37,000	44,219	40,000	40,000	40,000	0	40,000	8.1%	8.1%
Total Revenues	34,739	63,950	37,000	44,239	40,000	40,000	40,000	0	40,000	8.1%	8.1%
Expenditures											
<i>Salaries</i>	89,614	86,252	90,428	94,467	137,262	137,263	99,571	37,692	137,263	10.1%	51.8%
<i>Other Personnel Costs</i>	35,292	56,634	67,462	66,812	135,707	135,712	114,505	21,207	135,712	69.7%	101.2%
<i>Operating</i>	36,281	57,631	89,057	86,346	149,398	149,398	145,893	4,960	150,853	63.8%	69.4%
<i>Debt</i>	0	0	13,320	13,321	13,321	13,321	13,321	0	13,321	0.0%	0.0%
<i>Public Assistance/Grants/Special Programs</i>	136,170	138,553	158,386	159,578	204,865	204,865	204,865	0	204,865	29.3%	29.3%
<i>Capital Outlay</i>	73,235	0	24,000	19,655	18,950	18,950	18,950	0	18,950	-21.0%	-21.0%
Total Expenditures	370,592	339,071	442,653	440,179	659,503	659,509	597,105	63,859	660,964	34.9%	49.3%
Net Cost:	335,853	275,121	405,653	395,940	619,503	619,509	557,105	63,859	620,964	37.3%	53.1%
FTE's	2.50	2.50	2.50	2.50	4.00	4.00	0.00	0.00	0.00	-100.0%	-100.0%

Expansion Approved:

■ **Recreation Specialist.** Position: Fund a position to handle the department's special programs: Existing staff is not able to handle the numerous special programs run by the department, such as track and field, swimming classes, bike races, etc. Both the recreation director and athletic supervisor already work numerous overtime hours. The Town of Pittsboro has asked the Recreation Department to run tennis programs on its new courts. Without assistance, the department will not be able to meet this request. Net Cost: \$41,555.00

■ **Recreation Assistant Position:** Provide funding to increase the hours of the recreation assistant from half to full-time: The recreation assistant currently works 20 hours per week. Because of increased traffic in the office and an increasing number of participants, it is essential that the department have administrative support full-time. Otherwise, the director and athletic supervisor must provide office coverage or leave it unmanned. Net Cost: \$22,299.00

Work Plan:

Goal: Improve communication about recreation to customers, residents and recreation staff.

Objectives:

- Provide better communication about cancelled games due to inclement weather by working with MIS to develop a telephone hot line
- Provide better communication about recreation programs by working with the Grants and Special Projects Director to develop a Parks and Recreation webpage
- Provide better outreach by building two kiosks at each County park. Kiosks will be stocked with information and newsletters.
- Provide a better service for receiving registrations after 5:00 and on the weekends by providing a drop box.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of registrations download from recreation webpage.	N/A	N/A	N/A	N/A	50
Number of registrations for recreation programs	1,310	1,325	1,002	1,297	1,325
Number of complaints received about the registration process.	N/A	N/A	15	15	10
Percentage of information pamphlets and newsletters quarterly stocked in kiosk taken by customers.	N/A	N/A	N/A	N/A	50%
Percentage of complaints received about cancellations.	N/A	N/A	20%	20%	15%

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

Objectives:

- Increase employee knowledge on recreation issues through their attendance of Athletic Directors Workshops, ground maintenance workshop and /or teleconferences.
- Show appreciation to seasonal staff and volunteers through special recognition programs.
- To participate in leadership academy classes.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of employees enrolled in leadership academy classes.	N/A	N/A	1	1	2
Percent of seasonal employees and volunteers participating in recognition programs.	N/A	N/A	30%	30%	50%
Number of ideas received at conferences that are implemented.	N/A	N/A	0	1	2

Goal: Ensure the wise use of county funds.

Objectives:

- Continue to use volunteer labor for parks and programs.
- Seek donations for park facilities from Friends of Southwest Community and Chatham Parks Foundation.
- Seek grants with the assistances of Grants and Special Projects Director.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Dollars leveraged from grants.	5,000	0	31,390	31,390	40,000
Dollars raised.		2,100	0	2,000	2,500
Number of volunteer hours.	N/A	N/A	10	22	25

Goal: Improve the distribution of critical information externally and internally.

Objectives:

- Send quarterly recreation newsletter out to county employees or department leaders through email with the assistance of county manager's office.
- Send quarterly recreation newsletters to chatlist, local media outlets and radio.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of articles run on recreation programs.	N/A	N/A	4	6	12
Percent of quarterly newsletters distributed internally.	0%	0%	100%	100%	100%
