

Natural Resource Management

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>Fees & Permits</i>	1,020,236	1,047,705	1,000,000	1,040,250	1,000,300	1,093,636	1,000,300	93,336	1,093,636	0.0%	9.4%
<i>Intergovernmental</i>	45,202	65,531	34,950	48,868	40,250	40,250	40,250	0	40,250	15.2%	15.2%
<i>Grants/Donations</i>	1,305	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Other Taxes/Licenses</i>	91,191	103,756	96,533	100,000	100,634	100,634	100,929	0	100,929	4.6%	4.2%
<i>Sales & Service</i>	433,275	797,819	665,000	905,000	789,000	789,000	789,000	0	789,000	18.6%	18.6%
Total Revenues	1,591,209	2,014,812	1,796,483	2,094,118	1,930,184	2,023,520	1,930,479	93,336	2,023,815	7.5%	12.7%
Expenditures											
<i>Salaries</i>	1,310,518	1,458,982	1,630,667	1,513,948	1,859,563	1,857,099	1,747,384	112,267	1,859,651	7.2%	13.9%
<i>Other Personnel Costs</i>	436,201	491,542	560,365	539,427	629,974	629,530	588,459	41,509	629,968	5.0%	12.3%
<i>Operating</i>	341,724	486,325	542,802	459,704	916,100	901,100	743,495	25,596	769,091	37.0%	66.0%
<i>Debt</i>	0	0	0	191,516	329,883	329,883	329,883	0	329,883	988300.0%	988300.0%
<i>Transfers</i>	510,000	1,088,098	6,125,295	6,125,295	1,364,003	1,364,003	1,364,003	0	1,364,003	-77.7%	-77.7%
<i>Public Assistance/Grants/Special Pro</i>	8,490	7,141	14,577	12,065	0	0	0	0	0	-100.0%	-100.0%
<i>Capital Outlay</i>	35,970	16,465	22,300	21,749	166,805	166,805	104,629	62,176	166,805	369.2%	648.0%
Total Expenditures	2,642,903	3,548,554	8,896,006	8,863,704	5,266,328	5,248,420	4,877,853	241,548	5,119,401	-45.2%	-42.5%
Net Cost:	1,051,693	1,533,742	7,099,523	6,769,586	3,336,144	3,224,900	2,947,374	148,212	3,095,586	-58.5%	-56.4%

Central Permitting -- Administration

The mission of Central Permitting is to provide and maintain an accurate database of completed and requested inspections specific to Chatham County addresses and to facilitate an efficient computerized permitting process for the issuance of building permits to the public in accordance with state and local laws and regulations for the use of information by related departments.

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>Fees & Permits</i>	0	0	0	250	300	300	300	0	300	30000.0%	30000.0%
Total Revenues	0	0	0	250	300	300	300	0	300	30000.0%	30000.0%
Expenditures											
<i>Salaries</i>	107,361	114,842	119,123	118,709	148,962	147,490	121,520	26,699	148,219	2.0%	24.4%
<i>Other Personnel Costs</i>	42,000	39,679	42,242	42,171	54,302	54,047	42,675	11,497	54,172	1.0%	28.2%
<i>Operating</i>	18,325	23,428	38,738	19,623	40,800	40,800	37,697	4,000	41,697	-2.7%	7.6%
Total Expenditures	167,686	177,950	200,103	180,503	244,064	242,337	201,892	42,196	244,088	0.9%	22.0%
Net Cost:	167,686	177,950	200,103	180,253	243,764	242,037	201,592	42,196	243,788	0.7%	21.8%
FTE's	3.00	3.00	3.00	3.00	4.00	4.00	0.00	0.00	0.00	-100.0%	-100.0%

Expansion Approved:

■ Central Permitting Technician Position: Hire a position to handle the increased workload and maintain the department's turn-around time for issuing permits: Since 2000, the Central Permitting Department has had a 40% increase in the number of permits issued and a 75% increase in the amount of permit revenue generated. In the upcoming year, one subdivision alone estimates that they will obtain 35 single-family dwelling permits per month; this will be a 70% increase in single-family dwelling permits. Single-family dwelling permits are more time consuming to issue and require more time to inspect. In addition, this position may provide backup for other central permitting technicians. Funding to cover most of the ongoing costs of this position (\$31,671) will be provided by raising building inspection fees. (Historically, the County has raised fees to maintain the level of service provided by this department.) Total cost: \$42,194. Net Cost: \$10,523.00

Work Plan:

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

Objectives:

- Improve the accuracy of fees charged for permits.
- To balance the cash register on a daily balance.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of Permits Issued	1,748	1,612	1,754	1,800	2,000
Percent of time that the register tape balances prior to being sent to Finance office.	N/A	N/A	N/A	100%	100%
Percent of refunds due to clerical error.	N/A	N/A	N/A	<1%	<1%

Goal: Improve communications with our customers and other County departments.

Objectives:

- Provide a permitting routing checklist to all departments involved on commercial projects.
- Improve communications with contractors by developing an e-mail notification system of changes in forms, website, procedures, etc.
- Improve the Permitting website by redesigning reporting capabilities.
- Respond to other departmental requests for assistance concerning permitting in a timely manner.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of other departmental requests addressed within 48 hours.	N/A	N/A	N/A	100%	100%
Annual number of hits on Permitting website.	N/A	N/A	N/A	N/A	10,000
Number of contractors on e-mail notification list.	N/A	N/A	N/A	N/A	50
Percent of completed routing checklist for commercial projects.	N/A	N/A	N/A	N/A	100%

Goal: Improve staff development and permitting knowledge.

Objectives:

- Encourage staff to participate in the Permitting Association.
- Develop a standard operating procedure for issuance of permits.
- Encourage staff to enroll and participate in the Chatham Leadership Academy.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of staff participating and /or completed the Chatham Leadership Academy.	n/a	75%	75%	75%	100%
Percent of permits issued correctly based on a random weekly check.	N/A	N/A	N/A	99%	99%
Percent of employees active members in the Permitting Association.	100%	100%	100%	100%	100%

Goal: Improve our department's service to our customers by streamlining the permitting process.

Objectives:

- Reduce the amount of time and number of steps it takes to issue a building permit.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Minutes and attendance of quarterly meetings held with departments involved in the permitting process.	N/A	N/A	N/A	1	4

Goal: Improve staff development and permitting knowledge.

Objectives:

- Cross train staff on the basics of Building Inspections, Environmental Health, Planning and Fire Inspections.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of Central Permitting staff attending continuing education courses concerning Permitting, Inspections, or computer training.	N/A	N/A	75%	100%	100%

Central Permitting -- Inspections

The mission of the Inspections Department is to enforce the NC Building Codes and local regulations relating to the construction of buildings and administration of the fire code. The responsiveness of our department to the needs of developers and builders balanced against safety of our citizens influences development cost, profitability, and the quality of construction in Chatham County.

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>Fees & Permits</i>	1,020,236	1,047,705	1,000,000	1,040,000	1,000,000	1,093,336	1,000,000	93,336	1,093,336	0.0%	9.3%
Total Revenues	1,020,236	1,047,705	1,000,000	1,040,000	1,000,000	1,093,336	1,000,000	93,336	1,093,336	0.0%	9.3%
Expenditures											
<i>Salaries</i>	338,947	341,047	359,248	330,673	393,442	393,442	355,874	37,568	393,442	-0.9%	9.5%
<i>Other Personnel Costs</i>	110,064	115,378	123,301	118,339	136,670	136,671	122,658	14,013	136,671	-0.5%	10.8%
<i>Operating</i>	35,599	54,214	77,449	48,987	56,351	56,351	54,838	10,086	64,924	-29.2%	-16.2%
<i>Capital Outlay</i>	18,372	0	0	0	111,750	111,750	89,400	22,350	111,750	8940000.0 %	11175000. 0%
Total Expenditures	502,981	510,639	559,998	497,999	698,213	698,214	622,770	84,017	706,787	11.2%	26.2%
Net Cost:	-517,255	-537,067	-440,002	-542,001	-301,787	-395,122	-377,230	-9,319	-386,549	-14.3%	-12.1%
FTE's	8.00	8.00	8.00	8.00	9.00	9.00	0.00	0.00	0.00	-100.0%	-100.0%

Expansion Approved:

■ Building Inspector Position: Fund one building inspector position to keep up with the increasing number of building permits issued: The number of building permits issued by Central Permitting has increased nine percent during the past year. In addition, the Planning Department reports that more than 8,000 residential building lots and 850,000 square feet of commercial space have been approved for development. Representatives of the Briar Chapel development have indicated that they will begin requesting 30 permits per month in January 2008. In order to maintain a 24-hour response times to inspection requests, the County Manager is recommending funding for this position. Funds to cover the on-going costs of this position (\$61,665) will be provided by increasing building inspection fees. (Historically, the county has adjusted fees to maintain the level of service provided by this department.) Funding for the vehicle for this position (\$22,350) will come from fund balance. Total cost: \$84,015. Net Cost: \$0.00

Work Plan:

Goal: Improve our ability to effectively and efficiently meet the needs of our customers.

Objectives:

- Conduct inspections within 24 hours after initial inspection request
- Conduct inspections within 48 hours after initial inspection request.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Total number of inspection requests	N/A	10,352	13,281	15,000	17,000
Percentage of residential inspections conducted within 48 hours.	96%	96%		96%	96%
Percentage of residential inspections conducted within 24 hours.	86%	86%		86%	86%

Goal: Improve our ability to effectively and efficiently meet the needs of our customers.

Objectives:

- Complete residential plan review within 7 working days.
- Conduct commercial plan review within 14 working days.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percentage of commercial plan reviews completed within 14 working days.	96%	96%	96%	96%	96%
Total number of residential plans reviewed.	1033	612	903	1000	1100
Percentage of residential plan review completed within 7 working days.	96%	96%		96%	96%

Goal: Improve our ability to effectively and efficiently meet the needs of our customers.

Objectives:

- Minimize substantiated complaints.
- Improve consistency in inspections.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percentage of substantiated complaints concerning inspection error.	<1%	<1%		<1%	<1%
Percentage of substantiated complaints concerning customer service.	<1%	<1%		<1%	<1%

Goal: Ensure wise use of county funds, including maintaining our current assets and pursuing options for other resources.

Objectives:

- Partnering with EOC during times of crisis: Damage assessment, transport of employees and citizens, etc.
- Prioritize services to respond adequately and efficiently to the needs of the citizens of Chatham County during emergencies and times of crisis.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of permits issued during times of disaster	N/A	N/A		N/A	N/A
Number of hours spent by staff assisting EOC.	N/A	N/A		N/A	N/A

Goal: Share information within and across departments and seek opportunities to inform and positively engage public outcome

Objectives:

- To investigate complaint to justify and substantiate complaint for any request from the Office of the Fire Marshall.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of complaints responded to within 5 business days.	N/A	N/A	N/A	N/A	100%

Goal: Share information within and across departments and seek opportunities to inform and positively engage the public.

Objectives:

- Enter inspections on a daily basis
- Attend development team meetings with other departments.
- Conduct a workshop for interested contractors with information and updates concerning code enforcement issues and violations.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of contractors attending session.I	N/A	N/A	N/A	15	50
Percent of monthly meetings attended.	N/A	N/A		95%	95%
Percent of inspections entered daily.	95%	95%		95%	95%

Goal: Provide opportunities to develop employees professionally and personally and implement strategies to retain good employees.

Objectives:

- Improve knowledge of NC Building, Electrical, Plumbing, Mechanical and Law Administration Regulations and increase skills in NC Code Enforcement by attending specialized workshops and classes designed for Building Inspectors.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Provide opportunities and encourage employees to be active members of trade and inspector associations	N/A	N/A	N/A	100%	100%
Percent of inspectors that complete continuing education for each certification level.	N/A	N/A		100%	100%

Economic Development

To enhance the quality of life in Chatham County through the promotion of economic activities including the attraction of new business and industries and the retention and expansion of existing businesses and industries.

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>	164,860	250,355	240,014	214,014	603,185	588,185	434,541	0	434,541	81.0%	81.0%
<i>Debt</i>	0	0	0	191,516	329,883	329,883	329,883	0	329,883	32988300. 0%	32988300. 0%
<i>Transfers</i>	10,000	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Public Assistance/Grants/Special Programs</i>	0	657	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	174,860	251,011	240,014	405,530	933,068	918,068	764,424	0	764,424	218.5%	218.5%
Net Cost:	174,860	251,011	240,014	405,530	933,068	918,068	764,424	0	764,424	218.5%	218.5%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

Health -- Environmental

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>	14,669	13,434	7,950	15,036	19,250	19,250	19,250	0	19,250	142.1%	142.1%
<i>Sales & Service</i>	308,897	469,210	385,000	440,000	409,000	409,000	409,000	0	409,000	6.2%	6.2%
Total Revenues	323,566	482,644	392,950	455,036	428,250	428,250	428,250	0	428,250	9.0%	9.0%
Expenditures											
<i>Salaries</i>	495,602	557,337	617,888	570,879	638,847	637,855	638,848	0	638,848	3.4%	3.4%
<i>Other Personnel Costs</i>	160,215	181,838	206,046	197,874	210,014	209,824	209,994	0	209,994	1.9%	1.9%
<i>Operating</i>	51,323	71,697	73,008	72,226	76,086	76,086	84,727	0	84,727	16.1%	16.1%
<i>Public Assistance/Grants/Special Programs</i>	7,172	6,484	1,700	8,786	0	0	0	0	0	-100.0%	-100.0%
<i>Capital Outlay</i>	17,598	0	19,800	19,249	15,229	15,229	15,229	0	15,229	-23.1%	-23.1%
Total Expenditures	731,910	817,357	918,442	869,014	940,176	938,994	948,798	0	948,798	3.3%	3.3%
Net Cost:	408,344	334,713	525,492	413,978	511,926	510,744	520,548	0	520,548	-0.9%	-0.9%
FTE's	13.00	13.00	13.50	13.50	13.50	13.50	0.00	0.00	0.00	-100.0%	-100.0%

Health -- Sedimentation & Erosion Control

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	23,111	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	0	197,700	200,000	355,000	340,000	340,000	340,000	0	340,000	70.0%	70.0%
Total Revenues	0	220,811	200,000	355,000	340,000	340,000	340,000	0	340,000	70.0%	70.0%
Expenditures											
<i>Salaries</i>	0	35,095	76,359	65,368	129,410	129,410	81,410	48,000	129,410	6.6%	69.5%
<i>Other Personnel Costs</i>	5,645	19,631	27,798	25,894	44,731	44,731	28,732	15,999	44,731	3.4%	60.9%
<i>Operating</i>	0	12,182	8,965	5,445	16,210	16,210	8,509	8,110	16,619	-5.1%	85.4%
<i>Capital Outlay</i>	0	16,465	0	0	19,826	19,826	0	19,826	19,826	0.0%	1982600.0 %
Total Expenditures	5,645	83,373	113,122	96,707	210,177	210,177	118,651	91,935	210,586	4.9%	86.2%
Net Cost:	5,645	-137,438	-86,878	-258,293	-129,823	-129,823	-221,349	91,935	-129,414	154.8%	49.0%
FTE's	0.00	2.00	2.00	2.00	3.00	3.00	0.00	0.00	0.00	-100.0%	-100.0%

Expansion Approved:

■ Erosion Control Officer Position: Hire a second erosion control officer to conduct inspections and respond more promptly to complaints: Currently, the County's erosion control program has permitted 111 sites. At least 60 of these are currently active, with many requiring inspection for several years. In addition, at least 10 additional large developments have been approved that will require plan review, permitting, inspection and monitoring in the coming year. During the past year, the division conducted 323 inspections and investigated 14 complaints. The number of permitted sites has more than doubled in the county since this program began 18 months ago. Funding for the vehicle for this position (\$19,826) will come from fund balance. Total cost: \$91,935. Net Cost: \$72,103.00

Pittsboro-Siler City Convention & Visitors Bureau

The Pittsboro-Siler City Convention & Visitors Bureau is Chatham County's official destination marketing organization (DMO), responsible for travel and tourism promotion 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 is the catalyst for increased economic impact via visitor-related destination marketing promotion. This mission is aggressively accomplished through cost-efficient and effective marketing and branding of Chatham County, thus increasing positive awareness and visitation to the area.

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>Other Taxes/Licenses</i>	91,191	103,756	96,533	100,000	100,634	100,634	100,929	0	100,929	4.6%	4.6%
Total Revenues	91,191	103,756	96,533	100,000	100,634	100,634	100,929	0	100,929	4.6%	4.6%
Expenditures											
<i>Salaries</i>	48,049	50,657	52,456	52,472	53,525	53,525	53,525	0	53,525	2.0%	2.0%
<i>Other Personnel Costs</i>	14,167	15,236	15,974	15,975	16,159	16,159	16,159	0	16,159	1.2%	1.2%
<i>Operating</i>	21,144	24,234	25,604	23,626	30,950	30,950	31,245	0	31,245	22.0%	22.0%
<i>Capital Outlay</i>	0	0	2,500	2,500	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	83,360	90,127	96,534	94,573	100,634	100,634	100,929	0	100,929	4.6%	4.6%
Net Cost:	-7,831	-13,629	1	-5,427	0	0	0	0	0	-100.0%	-100.0%
FTE's	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	-100.0%	-100.0%

Work Plan:

Goal: NICHE MARKETING: Provide comprehensive tourism information to our three client markets: (1) POTENTIAL VISITORS - Motivate and entice them to stay overnight in Chatham County and spend their money at our visitor-related businesses; (2) MEDIA - Focus on national and regional coverage. Produce and provide press content that would peak travel editors' interest in featuring our area as we have successfully done every year since our inception through our aggressive public relations campaigns (Southern Living - THREE national features in one year, The Discovery Channel, Bon Appetit, The Wine Report, Where to Retire, Atlanta Journal-Constitution, and numerous others); (3) FILM SCOUTS - We have been successful in having videos, commercials, and print ads filmed in Chatham County. We provided support and contacts and negotiated room rentals and other expenses (found extras that film producers would pay for their time in the filming, provided caterers for film producers to contract), and we will continue to focus on this market as well.

Objectives:

- Maximize availability of brochures, press releases, and other marketing materials designed to increase awareness.
- Increase visitor awareness of Chatham County as a destination

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of press releases and story pitches distributed	325	330	340	340	375

Goal: EDUCATION FOR TOURISM BUSINESSES: Provide guidance, advice, updates, and information to visitor-related businesses in Chatham County so that they may better serve visitors. We are the resource for tourism businesses in Chatham County and we will continue to make available to them, for their location, the visitor brochures, NC Travel Guides, NC DOT maps and any other marketing material they need. We will continue to keep them informed of our publicity coverage and our economic impact, as we have done in past years.

Objectives:

- To increase communication with visitor-related businesses to share information that is relevant and useful.
- Provide written material in notebooks for reference--what is available elsewhere in the County, pertinent contact information, etc.
- Increase education about tourism marketing to encourage visitor-related businesses to partner when appropriate to strengthen overall marketing for the county.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of tourist-related businesses receiving updated reference materials	15	15	20	22	25

Goal: ADVERTISING CAMPAIGNS: To maximize number of calls generated from each month's advertising dollars to get the greatest impact and reach the widest audience. Advertising budget is limited and advertising in any regional or national publication (whether in print or online) is often out of our range. We have tried co-op advertising within the county but have not yet been successful as many of our visitor-related businesses do not have the funds or decline participation. Regional co-op advertising with other CVBs through NC Tourism Division has also been too costly for us and while it remains a challenge, we need to make the investment when a fiscally reasonable opportunity appears because the return is likely to be worth it.

Objectives:

- Maximize number of calls generated to minimize cost per visitor request.
- Increase visitor inquiries about travel to Chatham County.
- Increase number of inquirer conversions to visitors.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of monthly visitor calls generated as a result of monthly marketing strategy	70%				

Goal: ECONOMIC IMPACT: To increase the occupancy tax revenue through advertising, public relations, and annual marketing campaign. Continue to work on what we have built so far; awareness that converts into actual tax dollars, not just occupancy tax, but sales tax as well, which in turn helps the local economy and broadens the tax base. We have proven results (see independent annual research findings) with a 12.4% increase in tourism economic impact from 2004 to 2005 and were third in the entire state of NC, so apparently, the tourism promotion is successful and we are growing. We want to keep moving in this direction.

Objectives:

- To provide comprehensive public relations efforts to keep information in the public eye about Chatham County.
- Increase efforts to work closely with lodging on package deals and ways to market them.
- Advertising campaign to increase awareness and motivate visitors.
- Comprehensive public relations efforts to keep information in the public eye about Chatham County.
- Strengthen economic impact through destination marketing, strengthen impact of Chatham County as it feasibly can while surrounded by larger CVBs with 1 - larger staff, 2 - larger budgets, 3 - larger inventory, 4 - higher occupancy tax rates.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
<p>The county-by-county travel economic impact statistics are prepared annually by the Research Department of the Travel Industry Association of America (TIA) for the North Carolina Division of Tourism, Film and Sports Development using the Travel Economic Impact Model (TEIM). The TEIM estimates travel expenditures and the resulting employment, personal income, and tax receipts generated by these expenditures: Some include: Gasoline service stations, passenger car rental; amusement, spectator sports; eating and drinking establishments; general merchandise group stores, miscellaneous retail stores, including gift and souvenir shops; general retail trade industry; Hotels, motels, motor hotels; air transportation, taxicab companies, interurban & rural bus transportation, railroad passenger transportation (Amtrak) and water passenger transportation; travel agencies, tour operators, and other travel arrangement and reservation services.</p> <p>2004 ACTUAL: Payroll (\$millions) – 2.68 Employment (thousands) – .15. State Tax Receipts (\$millions) – 1.14. Local Tax Receipts (\$millions) – .36.</p> <p>2005 ACTUAL - Expenditures (\$millions) – 20.88 Payroll (\$millions) – 2.89. Employment (thousands) – .16. State Tax Receipts (\$millions) – 1.25. Local Tax Receipts (\$millions) – .40.</p>	Expenditures (\$millions) – 18.57. Payroll (\$millio				

Goal: EDUCATION - INTERNALLY/LOCALLY: Provide education to tourist-related businesses, advisory committee members, and the public about Tourism in Chatham County. We need to find time (in limited schedule) to focus on educating the public on the occupancy tax and its legally restricted uses. We follow all guidelines of tourism as enacted by the NC Division of Tourism, Film and Sports Development. While we have relaxed the guidelines considerably, we do need to educate and inform so that more individuals and businesses embrace the benefits of tourism and the economic impact tourism provides to a county; furthermore, by correctly focusing on genuine tourism activities, businesses, and events, we can efficiently maximize our marketing efforts.

Objectives:

- Offer educational sessions, offer to speak with groups to share information about Tourism and how we can partner, when appropriate.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of presentations to citizen groups	4	4	5	6	8

Goal: TOURISM DEFINED: Continue local education and awareness of definitions of tourism, tourist, and the occupancy tax and its legally restricted uses. Increase the local understanding on distinguishing destination marketing from community relations and the significance of focusing on increasing overnight visitation to Chatham County.

Objectives:

- Education within local community to distinguish between tourism and community relations so that focus of tourism and its economic impact is defined. Furthermore, concentration is required on destination marketing so as not to dilute goal of marketing to and increasing visitors that will spend money in Chatham County (and therefore contribute to sales tax--general fund--while not utilizing services (schools, social services, health, etc.), thus relieving tax burden on local residents.

Goal: BRANDING: We are currently managing not only tourism promotion and awareness and destination marketing, but we have also worked on community promotion. Our next fiscal year must have increased time and energies concentrated on branding our tourism product and on destination marketing. We have been working on this for a number of years now (consistency of appearance on ALL marketing materials--both print and online--logo, look, and verbiage on 1 - releases, 2 - visitor brochure, 3 - advertising, 4 - Web site, 5 - display materials, 6 - all other marketing pieces. We will continue to strengthen our brand.

Objectives:

- Distinguish Chatham County from other rural tourism escapes, define and determine identity and impression. Also, clarify misconceptions as it is not merely a rural escape. The goal of branding is not only defining the tourism landscape of the county, but illustrating what it is not.

Goal: WEB SITE ADVANCEMENT IN PHASES: Website development and Internet marketing to our niche markets: individual visitors, groups (smaller than the conventional size because of our lodging and meeting facility limitations), business travelers, regional visitors. Deeper than that, seniors, families, couples, small groups of business travelers, family reunions, adventure travelers, etc. Continued enhancement on visual side and back end of the tourism Web site. Targeted marketing through electronic newsletters, promotions, reciprocal links, and other resources. Continued communication internally, to visitor-related businesses about upcoming promotional opportunities, ways to work with one another, packaging, co-op advertising opportunities, etc.

Objectives:

- Web site is an integral part of the marketing campaign. Technical advancements, both the structure of the site, and the visual appeal, as well as the functionality is continuously in progress. Chatham County visitors have proven to be Internet savvy and 95% of them research the destination prior to arrival, plan their trip in advance, request hard copy information before their excursion, etc. They seek information from the tourism site and proceed to sites of other visitor-related businesses. Therefore, ongoing Destination Marketing Organization (DMO) Web site development is critical. Furthermore, the number of spontaneous and walk-in visitors, while welcome, are minimal. Generally, even those visitors that are less focused on planning do arrive with one attraction/site in mind and then seek additional information upon arrival (sometimes from local residents or local patrons at the site they are currently visiting).
- Each Convention & Visitors Bureau (CVB) cannot work alone as it is in the interest of each to bring visitors to the area, to the region, and to the state. However, each CVB strengthens its competitiveness by enhancing its Web site. Again, Chatham County is surrounded by stronger, larger CVBs in many respects: staffing, budgeting, tax rates, and inventory. Thus, the CVB does everything possible to keep content up-to-date, respond immediately to visitor inquiries, work with Web designers on being current with site and meeting technology needs.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Referrals - Referring URLs (external web pages) that brought traffic to the site. For sessions without an external referral, which occurs when a user goes directly to site via a bookmark/favorite or by typing in the URL directly, the (no referral) entry is incremented, allowing for comparison the percentage of traffic from external links versus users already aware of site.	#1 referrer-none-user directly accessed CVB site.	#1 referrer-none-user directly accessed CVB site.	#1 referrer-none-user directly accessed CVB site.	#1 referrer-none-user directly accesses CVB site.	#1 referrer-none-user directly accesses CVB site.
Average Length of Session	3:42	4:09	4:13	4:20	4:25
Total Pageviews - A request to the Web server by a visitor's browser for any Web page; this excludes images, javascript, and other generally embedded file types.	67,394	110,870	172,515	193,200	195,000
Web site sessions - A series of hits to the site over a specific period of time by one visitor.	29,377	36,539	56,306	83000	87000

Goal: NC BIRDING TRAIL: We will be working with the staff at NC Birding Trail (NCBT) and NC Wildlife Resources Commission to become part of the Piedmont section of this statewide trail. North Carolina's rich natural resources, our wildlife and their habitats can attract nature-based tourists to boost local economies with tourism dollars. The NCBT will provide a marketable resource to attract travelers; to connect people, birds, and local communities; and to instill respect, appreciation and stewardship of natural resources. We are in prime position to take advantage of this one of many opportunities for nature-based tourism. The 2001 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation revealed that 18 million US residents traveled to view birds and spent approximately \$32 billion in retail sales. Birding trails in other states are economic engines that attract visitors to primarily rural locations, especially during spring and fall when traditional tourism wanes.

Objectives:

- The CVB capitalizes on every feasible marketing opportunity available. Trails are a significant part of any county's visitation. American Tobacco Trail is one important regional, multi-county program and, now, the NC Birding Trail is as well. The value of the program, the planning already in place, Chatham County's inventory, etc. make it an easy program in which to be involved and to promote. Regional awareness captures visitors through joint marketing efforts and pooled funds (on occasion).

Goal: PUBLIC RELATIONS: We have done well in public relations and have had to be aggressive simply because we cannot (no one can) rely entirely on advertising. We will continue to formulate a powerful PR plan that will get the area on the map, increase awareness and/or remind those who know of us that we are a worthwhile destination. We will continue to work with NC Tourism and neighboring CVBs on familiarization tours that give us an opportunity to showcase our tourism assets. We will also keep following up on media leads we receive, we will use our e-newsletter and our media postcard to encourage travel editors to use our story ideas for in-depth features.

Objectives:

- Increase positive awareness of Chatham County as a destination.

Planning

The mission of the Planning Department is to manage the land development and permitting processes of the county in an efficient and effective manner by advising policy boards, assisting applicants, and enforcing regulations. This saves the County from unnecessary expenditures in the future to correct problems and protects citizens' investments in property.

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>Sales & Service</i>	122,753	129,235	80,000	110,000	40,000	40,000	40,000	0	40,000	-50.0%	-50.0%
Total Revenues	122,753	129,235	80,000	110,000	40,000	40,000	40,000	0	40,000	-50.0%	-50.0%
Expenditures											
<i>Salaries</i>	200,606	234,114	276,865	262,151	368,839	368,839	368,839	0	368,839	33.2%	33.2%
<i>Other Personnel Costs</i>	65,090	75,235	93,131	90,541	124,100	124,100	124,100	0	124,100	33.3%	33.3%
<i>Operating</i>	34,323	34,821	57,187	56,276	69,923	69,923	67,785	3,400	71,185	18.5%	24.5%
<i>Capital Outlay</i>	0	0	0	0	20,000	20,000	0	20,000	20,000	0.0%	2000000.0%
Total Expenditures	300,019	344,170	427,183	408,968	582,862	582,862	560,724	23,400	584,124	31.3%	36.7%
Net Cost:	177,266	214,936	347,183	298,968	542,862	542,862	520,724	23,400	544,124	50.0%	56.7%
FTE's	5.00	5.00	8.00	8.00	8.00	8.00	0.00	0.00	0.00	-100.0%	-100.0%

■ The 33.2 percent increase in salaries is caused in part by the addition of a three positions in FY 2007. These positions were not budgeted for a full year.

Expansion Approved:

■ **Planning Department Vehicle:** Purchase a vehicle for the Zoning Enforcement Officer: The Planning Department currently does not have a departmental vehicle and relies on the motor pool for transportation. A Zoning Enforcement Officer will be hired by the end of June 2007 and this position will spend the majority of their time investigating land use violations in the field. It is consistent with county policy to assign vehicles to positions that spend a majority of their time in the field. Having a dedicated department vehicle should improve the response time for investigating land use violations. Funding for the vehicle will come from fund balance. Total cost: \$23,400. Net Cost: \$3,400.00

Work Plan:

Goal: To provide an efficient and accurate staff review for major land use requests (i.e., subdivisions and zoning requests) so developments are not delayed unnecessarily.

Objectives:

- Review zoning change requests and inform applicants of staff recommended revisions within 5 days of submission deadline.

Goal: To share critical information within and across departments and to seek opportunities to inform and positively engage the public.

Objectives:

- Inform citizens about County planning.
- Inform County employees about growth and development in the County.

- To provide training materials and training for new Planning Board members.
- Train new Commissioners and others that need training in their role as Zoning Board of Adjustment.
- Share information about development submittals with other departments and agencies.
- Provide development and planning related information on the Planning web page.
- Propose revisions to the County zoning process to provide for more and earlier citizen input.
- Assist with improvements to the County web page.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
List of dates participate in meetings or by e-mail to improve the County web page.				Achieved	NA
List of dates revisions addressed with Planning Board and Board of County Commissioners.				achieved	still measure
List of updates to Planning web page.				To Numerous To Count (TNTC)	TNTC
Provide a list of monthly development team meetings attendance.				12	12
Provide dates when training tapes from the IOG were distributed.				Feb. 2007	NA
List of dates Planning Board materials distributed. List of dates Planning Board training provided.				Feb. 2007	NA
Give presentation to Leadership Academy continuing education program.				achieved	one
Give presentation on planning at annual Citizens College.		achieved	achieved	achieved	one

Goal: To provide opportunities to develop employees professionally and personally, including promoting employee and family wellness and implementing strategies to retain good employees.

Objectives:

- Assist employees participation in professional organizations by payment of membership dues.
- Provide opportunities for employees to receive professional training.
- Have all Department employees participate in healthy living activities and have participation by some in the County wellness program.
- Implement job reclassifications approved in budget to assist with work flow.
- Hire three new employees to assist with work load in a timely manner based on availability of space.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Lists of dates of requests made for filling approved positions and dates of hire if approved.				April 2007	NA
Show reclassification on paper and date duties changed for employees.				Achieved	NA
Individual employees' healthy living lists and list of participation in County wellness activities.			Achieved	Achieved	Still Measure
List of conferences, workshops and classes attended by employees.				Achieved	Still Measure
Budget with dues included and payment of said dues for at least two employees.				Achieved	Still Measure

Goal: To ensure the wise use of county resources by coordinating plans and regulations with applicable department, agencies and jurisdictions.

Objectives:

- To provide a Corridor Plan for US 64 from Pittsboro to Cary within the time period projected for the project.
- To provide a land use plan for the eastern portion of Jordan Lake north of US 64 in coordination with the Town of Cary.
- Work with the MPO to prepare the 2035 Long Range Transportation Plan and Comprehensive Transportation Plan Update.
- Work with the RPO to establish a local Advisory Board.
- Improve existing housing conditions by participation in Community Development Block Grant Scattered Site Housing Program.
- Participate with existing committee to explore options for providing affordable housing within the County.
- Protect the land and property along streams and rivers by updating the County's Flood Damage Prevention Ordinance to be in compliance with revised state model regulations.
- Provide for protection and increased enjoyment of recreational lands and private property by establishing buffer areas adjacent to established North Carolina State properties and US Army Corps of Engineers' properties.
- Provide increased protection to the County's water supply watersheds by proposing an increase in buffers along streams and rivers within watershed protection regulations.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Date of minutes when draft water supply watershed regulations were submitted to the Board of County Commissioners for adoption.				Achieved	Continue
Provide date of minutes when draft zoning revisions were submitted for adoption by the Board of County Commissioners to accomplish said objective.				May delete	Continue
Provide a draft ordinance in compliance with the revised state model regulations for the adoption by the Board of County Commissioners.				Achieved	NA
List of participation in meetings and e-mails of affordable housing committee.				Achieved	Continue
Complete the 2004 CDBG program and apply for 2007 CDBG monies.				Achieved	Implement
List of meeting attendance and e-mail list of participation for achieving objective.				Not Achieved	NA
List of meeting attendance and e-mail list of participation.				Achieved	NA
Provide a draft land use plan for the County Commissioners and Town Council's adoption within the endorsed time schedule.				Achieved	Still Measure
Provide a list of meeting attendance and participation with other jurisdictions.				Achieved	Still Measure

Goal: Improve our ability to effectively and efficiently meet the needs of customers and residents by having individual employees' PFPs include goals for meeting customers needs.

Objectives:

- Meet customers needs effectively and efficiently by having individual PFPs including such measures.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Each employee's PFP will include at least one objective of meeting the needs of customers and residents effectively and efficiently.				Achieved	Continue

Soil & 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.

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>	30,533	28,985	27,000	33,832	21,000	21,000	21,000	0	21,000	-22.2%	-22.2%
<i>Grants/Donations</i>	1,305	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	1,625	1,675	0	0	0	0	0	0	0	0.0%	0.0%
Total Revenues	33,463	30,660	27,000	33,832	21,000	21,000	21,000	0	21,000	-22.2%	-22.2%
Expenditures											
<i>Salaries</i>	119,953	125,890	128,728	113,696	126,538	126,538	127,368	0	127,368	-1.1%	-1.1%
<i>Other Personnel Costs</i>	39,021	44,546	51,873	48,633	43,998	43,998	44,141	0	44,141	-14.9%	-14.9%
<i>Operating</i>	16,151	15,393	21,837	19,507	22,595	22,595	24,153	0	24,153	10.6%	10.6%
<i>Public Assistance/Grants/Special Programs</i>	1,317	0	12,877	3,279	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	176,442	185,829	215,315	185,115	193,131	193,131	195,662	0	195,662	-9.1%	-9.1%
Net Cost:	142,979	155,169	188,315	151,283	172,131	172,131	174,662	0	174,662	-7.3%	-7.3%
FTE's	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	-100.0%	-100.0%

Work Plan:

Goal: Utilizing available funding to minimize annual soil loss for the betterment of all our natural resources in the county and state

Objectives:

- Minimize annual soil loss

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of soil loss reduction conservation plans reported in Performance Reporting System (PRS)	28	25	17	25	25
Annual value of soil saved per ton	\$19	\$21	\$23	\$23	\$23
Percent of Federal and State cost share funds obtained and obligated for soil loss reduction in conservation practices	30%	30%	48.7%	30%	30%
Percent of Federal and State Cost share funds utilized for soil loss reduction conservation practices	30%	30%	40.2%	30%	40%
Annual tons of soil loss prevented from entering streams	14000	13000	17365	1500	1500

Goal: Minimize Animal Waste entering water courses utilizing state, federal and local grants

Objectives:

- Educate producers on nutrient management and Best Management Practices (BMPs) that are needed to reduce nutrient loading

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Annual Pounds of Phosphorus managed properly through the State Cost Share Program	N/A	N/A	192,149	150,000	150,000
Number of clients assisted with meeting Federal, State, and Local water quality regulations	20	20	30	35	40
Annual pounds of nitrogen managed properly through the State Cost Share Program	N/A	N/A	193,433	150,000	150,000
Percent of Federal and State cost share funds utilized for nutrient reduction conservation practices	70%	75%	51.3%	70%	70%
Number of conservation plans written or revised that utilize nutrient reduction conservation practices	20	22	32	35	30
Number of operational reviews completed on confined animal operations	16	15	15	15	15
Number of livestock producers assisted with Federal, State and Local regulations	16	18	30	35	35
Number of Comprehensive Nutrient Management plans written or revised for livestock producers	22	25	15	20	20

Goal: Increase number of Chatham County students receiving quality educational contact hours on natural resource issues.

Objectives:

- Maximize percent of students exposed to natural resource issues
- Utilize contacts with school system to distribute materials that comply with standard course of study covering natural resource issues.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of students participating in Speech Contest	N/A	N/A	N/A	N/A	10
Provide teaching materials to teachers	N/A	15	25	20	20
Number of teams participating in the Environthon	5	4	6	4	6
Number of students participating with resource conservation workshop	0	4	2	2	2
Percent of 6th grade students attending conservation field days	98%	95%	95	95	98
Percent of students in grades 3, 4, 5 & 6 participating in Poster & Essay Contests	90%	90%	95%	75%	95%
Number of teachers participating in workshops and meetings	10	7	12	15	20

Goal: Maximize volunteer workforce by involving the community

Objectives:

- Solicit volunteers to help with clerical, educational and field work

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of hours volunteered by citizens	540	500	606	300	500

Goal: Develop and retain a highly qualified workforce

Objectives:

- Retain staff by offering training to enhance their minds and work principles to feel ownership in their work.
- Encourage involvement in training and participations with other boards, committees, etc. to enhance ownership and pride in work

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Numbers of boards, committees, etc. employees represent the Soil and Water Conservation District	N/A	N/A	4	10	10
Training events/courses attended by staff members	N/A	N/A	11	15	15

Goal: Improve distribution of critical information both internally and externally

Objectives:

- Send news worthy articles to paper, chatlist, newsletters and post on webpage
- Inform clients of available funding
- Share critical information within and across departments

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Contacts and networking with other county departments and agencies to better serve the public.	N/A	N/A	Y	Y	Y
Ensure attendance in department head meetings	N/A	N/A	Y	Y	Y
Dollar amount from contracts installed to Best Management Practices	\$257,909	\$237,329	\$415,888	\$400,000	\$400,000
Dollar amount of state, federal or local funding obligated to contracts	\$475,759	\$492,433	\$598,772	\$500,000	\$500,000
Percent of funds obligated to SWAPA	85%	85%	95%	95%	98%
Number of articles posted	N/A	N/A	6	6	10

Utility Fund -- Transfers

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>Transfers</i>	500,000	1,088,098	6,125,295	6,125,295	1,364,003	1,364,003	1,364,003	0	1,364,003	-77.7%	-77.7%
Total Expenditures	500,000	1,088,098	6,125,295	6,125,295	1,364,003	1,364,003	1,364,003	0	1,364,003	-77.7%	-77.7%
Net Cost:	500,000	1,088,098	6,125,295	6,125,295	1,364,003	1,364,003	1,364,003	0	1,364,003	-77.7%	-77.7%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%