

Natural Resource Management

Budget Summary:

	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
Revenues											
<i>Fees & Permits</i>	1,047,705	1,097,777	1,093,336	950,000	800,000	800,000	800,000	0	800,000	-26.8%	-26.8%
<i>Intergovernmental</i>	65,531	50,041	40,250	54,619	47,240	47,240	47,240	0	47,240	17.4%	17.4%
<i>Grants/Donations</i>	0	500	700	700	0	0	0	0	0	-100.0%	-100.0%
<i>Miscellaneous</i>	1,625	1,500	0	1,500	1,500	1,500	1,500	0	1,500	150000.0%	150000.0%
<i>Other Taxes/Licenses</i>	103,756	108,507	100,929	100,000	123,300	123,300	106,300	17,000	123,300	5.3%	22.2%
<i>Sales & Service</i>	796,194	936,685	789,000	609,341	585,000	585,000	585,000	0	585,000	-25.9%	-25.9%
Total Revenues	2,014,812	2,195,011	2,024,215	1,716,160	1,557,040	1,557,040	1,540,040	17,000	1,557,040	-23.9%	-23.1%
Expenditures											
<i>Salaries</i>	1,458,982	1,485,135	1,927,151	1,788,115	2,308,983	2,216,076	1,996,640	124,436	2,121,076	3.6%	10.1%
<i>Other Personnel Costs</i>	491,542	522,806	646,838	623,476	775,162	745,072	691,770	37,096	728,866	6.9%	12.7%
<i>Operating</i>	486,325	475,893	966,801	745,977	959,542	940,855	724,564	222,091	946,655	-25.1%	-2.1%
<i>Debt</i>	0	191,515	329,883	329,883	369,883	369,883	369,883	0	369,883	12.1%	12.1%
<i>Transfers</i>	1,088,098	6,125,295	1,364,003	1,364,003	2,166,800	2,166,800	1,444,534	0	1,444,534	5.9%	5.9%
<i>Public Assistance/Grants/Special Prog</i>	7,141	9,470	12,598	49,566	46,566	46,566	46,566	0	46,566	269.6%	269.6%
<i>Capital Outlay</i>	16,465	19,248	191,805	184,751	113,575	57,500	54,000	3,500	57,500	-71.8%	-70.0%
Total Expenditures	3,548,554	8,829,362	5,439,079	5,085,771	6,740,511	6,542,752	5,327,957	387,123	5,715,080	-2.0%	5.1%
Net Cost:	1,533,742	6,634,352	3,414,864	3,369,611	5,183,471	4,985,712	3,787,917	370,123	4,158,040	10.9%	21.8%

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 and for the use of information by related departments.

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	114,842	118,738	148,219	143,660	153,968	153,968	153,968	0	153,968	3.9%	3.9%
<i>Other Personnel Costs</i>	39,679	41,488	54,172	53,312	58,004	58,004	58,005	0	58,005	7.1%	7.1%
<i>Operating</i>	23,428	22,097	41,697	29,452	35,953	35,953	35,953	0	35,953	-13.8%	-13.8%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	177,950	182,323	244,088	226,424	247,925	247,925	247,926	0	247,926	1.6%	1.6%
Net Cost:	177,950	182,323	244,088	226,424	247,925	247,925	247,926	0	247,926	1.6%	1.6%
Number of County Employees	3.00	3.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.0%	0.0%

Work Plan:

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

Objectives:

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

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of permits issued.	1,612	1,754	1,920	1,800	2,000
Percent of time that the register tape balances prior to being sent to Finance Office.	N/A	N/A	100%	100%	100%
Percent of refunds due to clerical error.	N/A	N/A	15%	17%	20%

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

Objectives:

- Provide a permitting routing checklist to all departments involved with 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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of requests made by other departments and the public addressed within 48 hours.	N/A	N/A	100%	100%	100%
Annual number of hits on permitting website.	N/A	N/A	N/A	2,500	3,000
Number of contractors on e-mail notification list.	N/A	N/A	N/A	41	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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of staff participating and /or completed the Chatham Leadership Academy.	75%	75%	75%	75%	100%
Percent of permits issued correctly based on a random weekly check.	N/A	N/A	98%	99%	99%
Percent of employees who are 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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Minutes and attendance of quarterly meetings held with departments involved in the permitting process.	N/A	N/A	1	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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of Central Permitting staff attending continuing education courses concerning Permitting, Inspections, or computer training.	N/A	75%	50%	100%	100%

Goal: Reduce repetitive motion injuries.

Objectives:

- Complete an ergonomic assessment on each workstation.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of repetitive injuries.	N/A	N/A	N/A	N/A	1
Number of ergonomic assessments completed.	N/A	N/A	N/A	N/A	4

Central Permitting -- Inspections

The mission of the Inspections Department is to enforce the Federal and State laws, North Carolina State Building Codes, local ordinances and 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 the safety of our citizens influences development cost, profitability, and the quality of construction in Chatham County.

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Fees & Permits</i>	1,047,705	1,097,777	1,093,336	950,000	800,000	800,000	800,000	0	800,000	-26.8%	-26.8%
Total Revenues	1,047,705	1,097,777	1,093,336	950,000	800,000	800,000	800,000	0	800,000	-26.8%	-26.8%
Expenditures											
<i>Salaries</i>	341,047	331,205	393,442	345,434	406,293	406,293	406,293	0	406,293	3.3%	3.3%
<i>Other Personnel Costs</i>	115,378	117,066	136,671	128,171	145,329	145,329	145,328	0	145,328	6.3%	6.3%
<i>Operating</i>	54,214	46,763	64,924	58,440	62,822	62,822	62,822	0	62,822	-3.2%	-3.2%
<i>Capital Outlay</i>	0	0	111,750	107,000	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	510,639	495,033	706,787	639,045	614,444	614,444	614,443	0	614,443	-13.1%	-13.1%
Net Cost:	-537,067	-602,743	-386,549	-310,955	-185,556	-185,556	-185,557	0	-185,557	-52.0%	-52.0%
Number of County Employees	8.00	8.00	9.00	9.00	9.00	9.00	9.00	0.00	9.00	0.0%	0.0%

Work Plan:

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

Objectives:

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

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Total number of inspection requests	10,352	13,281	10,830	11,000	12,000
Percentage of residential inspections conducted within 48 hours.	96%	98%	98%	98%	98%
Percentage of residential inspections conducted within 24 hours.	86%	90%	90%	95%	95%

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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percentage of commercial plan reviews completed within 14 working days.	96%	96%	89%	95%	96%
Total number of residential plans reviewed.	612	903	685	600	600
Percentage of residential plan review completed within 7 working days.	96%	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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percentage of substantiated complaints concerning inspection error.	<1%	<1%	N/A	N/A	<1%
Percentage of substantiated complaints concerning customer service.	<1%	<1%	N/A	N/A	<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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of permits issued during times of disaster	N/A	N/A	N/A	N/A	N/A
Number of hours spent by staff assisting EOC.	N/A	N/A	N/A	N/A	N/A

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

Objectives:

- Investigate complaints to justify and substantiate complaint for any request from the Office of the Fire Marshal.
- 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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of contractors attending session.	N/A	N/A	N/A	15	50
Percent of monthly meetings attended.	N/A	92%	92%	92%	92%
Percent of inspections entered daily.	95%	95%	95%	95%	95%
Percent of complaints responded to within 5 business days.	N/A	N/A	N/A	90%	100%

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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Provide opportunities and encourage employees to be active members of trade and inspector associations.	N/A	N/A	100%	100%	100%
Percent of inspectors that complete continuing education for each certification level.	N/A	100%	100%	100%	100%

Goal: Make an active effort to minimize number of avoidable worker's compensation and automobile accidents.

Objectives:

- Discuss and present-safety related educational topics at monthly Building Inspection division meetings.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of documented monthly meetings with Building Inspection staff.	N/A	N/A	N/A	N/A	12

Community Development

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	0	0	0	0	219,436	219,436	0	124,436	124,436	0.0%	12443600.0%
<i>Other Personnel Costs</i>	0	0	0	0	53,302	53,303	0	37,096	37,096	0.0%	3709600.0%
<i>Operating</i>	0	0	0	0	90,150	90,150	0	90,150	90,150	0.0%	9015000.0%
Total Expenditures	0	0	0	0	362,888	362,889	0	251,682	251,682	0.0%	168200.0%
Net Cost:	0	0	0	0	362,888	362,889	0	251,682	251,682	0.0%	168200.0%
Number of County Employees	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.0%	200.0%

The Community Development budget includes \$32,500 for the work of the Affordable Housing Task Force, as requested.

Expansion Approved:

■ Community Development Department: Provide coordinated leadership for major county initiatives and related departmental functions by creating a Community Development Department. The new department would coordinate Planning, Central Permitting, Sedimentation and Erosion Control and Environmental Resources, with a major goal of successful implementation of new policies and regulations (major corridors, environmental assessments, watershed buffers, affordable housing, green buildings, revised land use ordinances, joint land use plan with Cary, and environmental protection). In the past 16 months, the county has undertaken major initiatives related to growth management and community development. These initiatives and related activities will require extensive cross-functional collaboration, which would be enhanced by centralized leadership. Commissioners approved the creation of the department, but reduced funding by \$111,207. Net Cost: \$251,682.00

Economic Development

To position Chatham County as the preferred location in central North Carolina for emerging growth companies.

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Other Personnel Costs</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Operating</i>	250,355	214,009	614,541	434,541	398,478	398,478	283,537	114,941	398,478	-53.9%	-35.2%
<i>Debt</i>	0	191,515	329,883	329,883	369,883	369,883	369,883	0	369,883	12.1%	12.1%
<i>Transfers</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Public Assistance/Grants/Special Programs</i>	657	0	0	46,566	46,566	46,566	46,566	0	46,566	4656600.0%	4656600.0%
<i>Capital Outlay</i>	0	0	0	0	54,000	54,000	54,000	0	54,000	5400000.0%	5400000.0%
Total Expenditures	251,011	405,525	944,424	810,990	868,927	868,927	753,986	114,941	868,927	-20.2%	-8.0%
Net Cost:	251,011	405,525	944,424	810,990	868,927	868,927	753,986	114,941	868,927	-20.2%	-8.0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

CIP: The budget includes funds for purchase of proprietary software that gives detailed site and demographic data for available land and buildings in a specific geographic area. (Total Cost: \$54,000). For more information on this project, please visit the county's website at <http://www.chathamnc.org/Index.aspx?page=894>.

Expansion Approved:

- **Economic Strategic Plan Implementation:** Provide sufficient resources for the Economic Development Commission to begin successful implementation of its new long-term strategic plan by funding two staff positions and priority marketing efforts. The new strategic plan report produced by the Center for Competitive Economies at UNC-CH points out that the EDC lacks the staff capacity to fully implement the strategic plan, even with major volunteer support. The EDC President will focus on new business attraction strategies, but would rely on a new Business Development Coordinator to support existing businesses and entrepreneurs. A new Economic Development Specialist will staff key committees, benchmark the plan's progress, and work with junior-level government staff. NOTE: They would hire a new part-time Administrative Assistant position, allowing the person now in this position to serve as the Business Development Coordinator. Other funding would help the EDC initiate promotional efforts to attract businesses and support entrepreneurs. Total cost: \$89,941. A \$41,730 transfer from the Industrial Reserve will cover part of the costs. Net Cost: \$48,211.00
- **Economic Plan Follow-Up Studies:** Enhance the implementation of the Economic Development Strategic Plan by securing expertise to lead a study of the county's economic incentives policy and help the EDC develop benchmarks and priorities. The strategic plan report noted that the county needs to revamp its incentives policy, because it is not comprehensive and is not meeting local needs. The strategic plan report also raised the concern that the EDC immediately identify and address priority actions first, or it runs the risk of trying to accomplish too much with limited resources. The EDC proposes continuation of its work with the Center for Competitive Economies at UNC-CH to review the economic incentives policy and help the EDC determine priorities and benchmarks of success. A \$25,000 appropriation from fund balance will cover the cost of this one-time expense. Net Cost: \$0.00

Work Plan:

Goal: Attraction: Recruiting businesses into the county.

Objectives:

- Follow-up on UNC Center for Competitive Economies leads within the seven targeted industry clusters.
- Continue and expand partnership with Research Triangle Regional Partnership and North Carolina Department of Commerce.
- Actively market Central Carolina Business Campus for location of production facilities identified in the targeted industry cluster analysis.
- Explore the development of an RTP-branded mid-tech park to attract companies desiring location in Research Triangle Region.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of potential clients shown the business campus.				5	10-15
Number of prospects contacted that are identified by RTRP and NCDOC.				20-25	24
Number of contacts with identified prospects in the targeted industry clusters.				2-5	35-50

Goal: Retention: Keeping existing businesses and helping them expand in the county.

Objectives:

- Follow-up on UNC Center for Competitive Economies expansion leads from individual company interviews.
- Initiate an aggressive, systematic visitation, retention, and expansion program.
- Explore financial assistance options for existing businesses.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of expanding businesses assisted.				1	2-3
Number of existing businesses, beginning with traditional industry clusters, that are surveyed and/or visited.				25-30	50-60
Number of leads identified by UNC that are pursued.				5	10

Goal: Entrepreneurship: Creating jobs and wealth within the county.

Objectives:

- Survey/interview entrepreneurs to determine needs.
- Celebrate entrepreneurial achievements.
- Develop networking and support systems for entrepreneurs.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Facilitate networking opportunities for entrepreneurs.				1	12
Celebrate entrepreneurial achievements.				0	12-15
Number of entrepreneurs surveyed.				75	100-120

Goal: Reorganize the EDC to effectively implement the economic development strategic plan.

Objectives:

- Consider alternative board composition to increase diversity and expand business representation.
- Form three standing committees to mobilize volunteers: Attraction, Retention, Entrepreneurship.

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- Expand staff to include an Economic Development Specialist and part-time Administrative Assistant.
 - Lay ground work for diversifying funding in future years.
 - Develop comprehensive inventory of technical and financial assistance for businesses.

Environmental Resources Department

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	0	0	67,500	64,038	139,582	95,400	95,400	0	95,400	41.3%	41.3%
<i>Other Personnel Costs</i>	0	0	16,835	16,248	40,420	25,718	25,718	0	25,718	52.8%	52.8%
<i>Operating</i>	0	0	13,600	12,292	75,200	61,500	61,500	0	61,500	352.2%	352.2%
<i>Capital Outlay</i>	0	0	25,000	25,653	30,000	0	0	0	0	-100.0%	-100.0%
Total Expenditures	0	0	122,935	118,232	285,202	182,618	182,618	0	182,618	48.5%	48.5%
Net Cost:	0	0	122,935	118,232	285,202	182,618	182,618	0	182,618	48.5%	48.5%
Number of County Employees	0.00	0.00	1.00	1.00	2.00	1.00	1.00	0.00	1.00	0.0%	0.0%

The Environmental Resources Department was added mid year in FY 2008. Therefore, salaries, benefits, and operating costs were pro-rated. FY 2009 funding levels represent a full year's cost to run the department.

Health -- Environmental

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	13,434	15,036	19,250	20,105	20,450	20,450	20,450	0	20,450	6.2%	6.2%
<i>Sales & Service</i>	469,210	455,377	409,000	379,341	375,000	375,000	375,000	0	375,000	-8.3%	-8.3%
Total Revenues	482,644	470,413	428,250	399,446	395,450	395,450	395,450	0	395,450	-7.7%	-7.7%
Expenditures											
<i>Salaries</i>	557,337	546,896	638,848	598,701	706,673	668,633	668,633	0	668,633	4.7%	4.7%
<i>Other Personnel Costs</i>	181,838	192,383	209,994	203,062	245,199	231,668	231,668	0	231,668	10.3%	10.3%
<i>Operating</i>	71,697	71,132	84,727	86,080	120,686	115,699	121,499	0	121,499	43.4%	43.4%
<i>Public Assistance/Grants/Special Programs</i>	6,484	8,785	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	0	19,248	15,229	13,980	26,075	0	0	0	0	-100.0%	-100.0%
Total Expenditures	817,357	838,444	948,798	901,823	1,098,634	1,016,000	1,021,800	0	1,021,800	7.7%	7.7%
Net Cost:	334,713	368,031	520,548	502,377	703,184	620,550	626,350	0	626,350	20.3%	20.3%
Number of County Employees	13.00	13.50	13.50	13.50	15.50	14.50	14.50	0.00	14.50	7.4%	7.4%
The Health Department has transferred several positions between divisions. Overall, continuation position counts have not increased.											
Please see the Health--Administration budget for the department workplan.											

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.

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Revenues											
<i>Intergovernmental</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Other Taxes/Licenses</i>	103,756	108,507	100,929	100,000	123,300	123,300	106,300	17,000	123,300	5.3%	22.2%
Total Revenues	103,756	108,507	100,929	100,000	123,300	123,300	106,300	17,000	123,300	5.3%	22.2%
Expenditures											
<i>Salaries</i>	50,657	52,172	53,525	53,506	56,737	56,737	56,737	0	56,737	6.0%	6.0%
<i>Other Personnel Costs</i>	15,236	15,899	16,159	16,138	17,407	17,407	17,407	0	17,407	7.7%	7.7%
<i>Operating</i>	24,234	25,361	31,245	24,914	49,156	49,156	32,156	17,000	49,156	2.9%	57.3%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	90,127	93,431	100,929	94,558	123,300	123,300	106,300	17,000	123,300	5.3%	22.2%
Net Cost:	-13,629	-15,076	0	-5,442	0	0	0	0	0	0.0%	0.0%
Number of County Employees	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.0%	0.0%

Expansion Approved:

■ **Enhanced Tourism Marketing Campaign:** Attract additional visitors to the county through an enhanced marketing campaign. This would only be funded if a proposed increase in the occupancy tax is approved by the General Assembly. It would take several months after the bill's passage for funds to accumulate, so only the first phases of the campaign would begin in FY 09. Major items funded would include: updated marketing brochures (general and specialty), cooperative advertising with state and regional organizations, and website enhancements. The occupancy tax, if increased, will cover the cost (\$17,000) of this request. Net Cost: \$0.00

Work Plan:

Goal: Niche Marketing: Provide comprehensive tourism information to our three client markets: potential visitors, national and regional media, and film scouts.

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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of press releases and story pitches distributed.	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.

Objectives:

- 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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of tourist-related businesses receiving updated reference materials.	15	20		22	25

Goal: Advertising Campaigns: To maximize the number of calls generated from advertising dollars to get the greatest impact and reach the widest audience.

Objectives:

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

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of monthly visitor calls generated as a result of monthly marketing strategy.					

Goal: Economic Impact: To increase the occupancy tax revenue through advertising, public relations, and annual marketing campaign and continue to positively impact the economy with tourism-related expenditures, taxes, and jobs.

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 much as we feasibly can while surrounded by larger CVBs with larger staffs, budgets, and inventories.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Local tax revenue generated by tourism (as estimated by the Travel Industry Association).	\$400,000	\$450,000	Not available	Not available	Not available
State tax revenue generated by tourism (as estimated by the Travel Industry Association).	\$1.14 million	\$1.38 million	Not available	Not available	Not available
Tourism payroll generated (as estimated by the Travel Industry Association).	2.89 million	\$3.08 million			

Goal: Local Education: Provide education to tourist-related businesses, advisory committee members, and the public about tourism in Chatham County.

Objectives:

- Offer educational sessions to share information about tourism and how we can partner, when appropriate.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of presentations to citizen groups.	4	5		6	8

Goal: Defining Tourism: 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:

- Provide education within local community to distinguish between tourism and community relations so that focus of tourism and its economic impact is better defined.

Goal: Branding: Continue efforts to brand our tourism product through consistency in appearance of marketing materials, logo, and consistent message.

Objectives:

- Distinguish Chatham County from other rural tourism escapes by defining and determining identity and impression.

Goal: Advance the Website in Phases: Continue to update and develop a the tourism website to be a powerful tool for marketing the county.

Objectives:

- Continuously improve the technical functionality, visual appeal, and structure of the website.
- Continuously update the website and respond immediately to visitor requests.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Average length of website wession.	4:09	4:13		4:20	4:25
Total web pageviews.	110,870	172,515		193,200	195,000
Total of web site sessions.	36,539	56,306		83000	87000

Goal: NC Birding Trail: Continue working with NC Birding Trail (NCBT) and NC Wildlife Resources Commission staff to become part of the Piedmont section of this statewide trail.

Objectives:

- Capitalizes on every feasible marketing opportunity available.

Goal: Public Relations: Continue to develop and implment a powerful public relations plan that will get increase awareness of Chatham County as a worthwhile destination.

Objectives:

- Increase positive awareness of Chatham County as a destination.

Planning

The mission of the Planning Department is to manage the land development and related 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 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Sales & Service</i>	129,235	130,038	40,000	40,000	30,000	30,000	30,000	0	30,000	-25.0%	-25.0%
Total Revenues	129,235	130,038	40,000	40,000	30,000	30,000	30,000	0	30,000	-25.0%	-25.0%
Expenditures											
<i>Salaries</i>	234,114	259,844	368,839	340,975	384,928	384,928	384,928	0	384,928	4.4%	4.4%
<i>Other Personnel Costs</i>	75,235	88,913	124,100	119,347	132,634	132,634	132,634	0	132,634	6.9%	6.9%
<i>Operating</i>	34,821	72,301	74,130	64,830	83,895	83,895	83,895	0	83,895	13.2%	13.2%
<i>Public Assistance/Grants/Special Programs</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	0	0	20,000	18,870	3,500	3,500	0	3,500	3,500	-100.0%	-82.5%
Total Expenditures	344,170	421,057	587,069	544,022	604,957	604,957	601,457	3,500	604,957	2.5%	3.0%
Net Cost:	214,936	291,018	547,069	504,022	574,957	574,957	571,457	3,500	574,957	4.5%	5.1%
Number of County Employees	5.00	7.00	8.00	8.00	8.00	8.00	8.00	0.00	8.00	0.0%	0.0%

Expansion Approved:

■ **GPS Unit for Planning:** Enhance site evaluation processes for subdivision and rezoning requests by purchasing a GPS unit and related software for the Planning Department. The review process for developments has become more complex, increasing required staff time to review projects. A handheld GPS unit would allow staff to overlay the proposed project with existing GIS data while on site, without having to take large printed GIS maps and related supplies. The unit also would help staff more accurately track locations and provide a more thorough review, in support of implementing the Land Conservation and Development Plan. A \$3,500 transfer from the equipment capital reserve will cover the cost of this request. Net Cost: \$0.00

Work Plan:

Goal: To provide an efficient and accurate staff review for 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.
- Review major subdivision requests and inform applicants of staff recommended revisions within 5 days of the submission deadline.
- Review minor subdivision requests and inform applicants of revisions within 5 days of submission.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Randomly check minor subdivisions to see if staff provided comments on revisions within five days of submission.					100%
Randomly check major subdivision requests to see if staff provided recommended revisions within 5 days of submission deadline.					100%
Randomly check zoning requests to see if staff provided recommended revisions within five days of submission deadline.					100%

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.
- Provide training materials and training for new Planning Board members.
- Train new Commissioners and/or 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 website.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
List of updates to Planning webpage.				To Numerous To Count (TNTC)	TNTC
Provide a list of monthly development team meetings attendance.				12	12
Provide dates when training tapes from the School of Government were distributed.				Feb. 2007	Still Measure
List of dates Planning Board materials distributed. List of dates Planning Board training provided.				Feb. 2007	still Measure
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.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
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 departments, agencies and jurisdictions.

Objectives:

- Provide a Corridor Plan for US 64 from Pittsboro to Cary within the time period projected for the project.
- 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.
- 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.
- 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 the Board of Commissioners the information necessary to create a local Transportation Advisory Board.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
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
List of participation in meetings and emails of affordable housing committee.				Achieved	Continue
Complete the 2004 CDBG program and apply for 2007 CDBG monies and implement program when funded.				Achieved	Implement
List of meeting attendance and e-mail list of participation in MPO for Long Range Transportation Plan and/or Comprehensive Transportation Plan Update.				Achieved	Still Measure
Provide a draft land use plan for the County Commissioners and Town of Cary 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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Each employee's PFP will include at least one objective related to meeting the needs of customers and residents effectively and efficiently.				Achieved	Continue

Goal: To provide for the safety of employees both in the office and in the field.

Objectives:

- Practice CPR drill four times a year.
- Practice fire drill four times a year.
- Practice tornadoe drill four times a year.
- Purchase safety equipment and supplies for field employees.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
List of equipment bought during year for field work.					boots, first aid kit, safety vests, tick spray and
Provide the dates of four tornado drills.				1	4
Provide the dates of four fire drill practices				1	4
Provide the dates of 4 CPR practices				one in Feb. 2008	4

Sedimentation & Erosion Control

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	23,111	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	197,700	351,270	340,000	190,000	180,000	180,000	180,000	0	180,000	-47.1%	-47.1%
Total Revenues	220,811	351,270	340,000	190,000	180,000	180,000	180,000	0	180,000	-47.1%	-47.1%
Expenditures											
<i>Salaries</i>	35,095	62,055	129,410	116,800	98,885	98,885	98,885	0	98,885	-23.6%	-23.6%
<i>Other Personnel Costs</i>	19,631	24,856	44,766	43,550	33,962	33,962	33,962	0	33,962	-24.1%	-24.1%
<i>Operating</i>	12,182	5,371	16,584	14,024	18,849	18,849	18,849	0	18,849	13.7%	13.7%
<i>Capital Outlay</i>	16,465	0	19,826	19,248	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	83,373	92,282	210,586	193,621	151,696	151,696	151,696	0	151,696	-28.0%	-28.0%
Net Cost:	-137,438	-258,988	-129,414	3,621	-28,304	-28,304	-28,304	0	-28,304	-78.1%	-78.1%
Number of County Employees	0.00	2.00	3.00	3.00	2.00	2.00	2.00	0.00	2.00	-33.3%	-33.3%
During FY 2008, an administrative support position was transferred from Sedimentation and Erosion Control to Environmental Health.											

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 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	28,985	35,005	21,000	34,514	26,790	26,790	26,790	0	26,790	27.6%	27.6%
<i>Grants/Donations</i>	0	500	700	700	0	0	0	0	0	-100.0%	-100.0%
<i>Miscellaneous</i>	1,625	1,500	0	1,500	1,500	1,500	1,500	0	1,500	150000.0 %	150000.0 %
<i>Sales & Service</i>	50	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Revenues	30,660	37,005	21,700	36,714	28,290	28,290	28,290	0	28,290	30.4%	30.4%
Expenditures											
<i>Salaries</i>	125,890	114,226	127,368	125,000	142,481	131,796	131,796	0	131,796	3.5%	3.5%
<i>Other Personnel Costs</i>	44,546	42,203	44,141	43,649	48,905	47,048	47,048	0	47,048	6.6%	6.6%
<i>Operating</i>	15,393	18,858	25,353	21,404	24,353	24,353	24,353	0	24,353	-3.9%	-3.9%
<i>Public Assistance/Grants/Special Programs</i>	0	684	12,598	3,000	0	0	0	0	0	-100.0%	-100.0%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	185,829	175,972	209,460	193,053	215,739	203,197	203,197	0	203,197	-3.0%	-3.0%
Net Cost:	155,169	138,967	187,760	156,339	187,449	174,907	174,907	0	174,907	-6.8%	-6.8%
Number of County Employees	3.00	3.00	3.00	3.00	3.60	3.00	3.00	0.00	3.00	0.0%	0.0%

Work Plan:

Goal: Utilize 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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of soil loss reduction conservation plans reported in Performance Reporting System (PRS)	25	17	11	15	15
Annual value of soil saved per ton	\$21	\$23	27	30	35
Percent of Federal and State cost share funds obtained and obligated for soil loss reduction in conservation practices	30%	48.7%	22.8%	25%	25%
Percent of Federal and State Cost share funds utilized for soil loss reduction conservation practices	30%	40.2%	29.7%	20%	25%
Annual tons of soil loss prevented from entering streams	13,000	17,365	16,563	15,000	15,000

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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Annual pounds of phosphorus managed properly through the State Cost Share Program	N/A	192,149	288,900	150,000	150,000
Number of clients assisted in meeting Federal, State, and Local water quality regulations	20	30	42	35	40
Annual pounds of nitrogen managed properly through the State Cost Share Program	N/A	193,433	101,200	150,000	150,000
Percent of Federal and State cost share funds utilized for nutrient reduction conservation practices	75%	51.3%	77.2	70%	70%
Number of conservation plans written or revised that utilize nutrient reduction conservation practices	22	32	41	35	30
Number of operational reviews completed on confined animal operations	15	15	14	14	14
Number of livestock producers assisted with Federal, State and Local regulations	18	30	52	35	35
Number of Comprehensive Nutrient Management Plans written or revised for livestock producers	25	15	20	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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of students participating in Speech Contest	N/A	N/A	N/A	N/A	10
Number teachers provided with teaching materials or programs	15	25	47	20	20
Number of teams participating in the Environthon	4	6	6	2	6
Number of students participating in resource conservation workshop	4	2	1	2	2
Percent of 6th grade students attending conservation field days	95%	95%	98.2%	95%	98%
Percent of students in grades 3, 4, 5 & 6 participating in Poster & Essay Contests	90%	95%	92%	90%	95%
Number of teachers participating in workshops and meetings	7	12	27	30	20

Goal: Maximize volunteer workforce by involving the community

Objectives:

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

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of hours volunteered by citizens	500	606	202	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 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Staff attendance at pertinent employee safety trainings offered by County, State and Federal agencies	N/A	N/A	N/A	5	5
Numbers of boards, committees, etc. employees represent for the Soil and Water Conservation District	N/A	4	8	10	10
Training events/courses attended by staff members	N/A	11	24	15	15

Goal: Improve distribution of critical information both internally and externally

Objectives:

- Send newsworthy articles to newspapers, Chatlist, newsletters and post on webpage.
- Inform clients of available funding.
- Share critical information within and across departments.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Contacts and networking with other county departments and agencies to better serve the public.	N/A	Y	Y	Y	Y
Ensure attendance in department head meetings if at all possible	N/A	Y	Y	Y	Y
Dollar amount from contracts installed for Best Management Practices	\$237,329	\$415,888	\$247,543	\$400,000	\$400,000
Dollar amount of state, federal or local funding obligated to contracts	\$492,433	\$598,772	\$853,028	\$500,000	\$500,000
Percent of funds obligated to SWAPA	85%	95%	100%	95%	98%
Number of news articles posted	N/A	6	5	6	10

Utility Fund -- Transfers

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Transfers</i>	1,088,098	6,125,295	1,364,003	1,364,003	2,166,800	2,166,800	1,444,534	0	1,444,534	5.9%	5.9%
Total Expenditures	1,088,098	6,125,295	1,364,003	1,364,003	2,166,800	2,166,800	1,444,534	0	1,444,534	5.9%	5.9%
Net Cost:	1,088,098	6,125,295	1,364,003	1,364,003	2,166,800	2,166,800	1,444,534	0	1,444,534	5.9%	5.9%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%