

Natural Resource Management

This grouping of budgets includes departments that regulate and permit development or are charged with increasing certain types of development, such as tourism or economic development.

Budget Summary:

	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Fees & Permits	1,097,777	967,075	800,000	875,000	501,500	501,500	501,500	0	501,500	(37%)	(37%)
Intergovernmental	50,041	54,643	47,240	62,812	41,250	56,250	56,250	0	56,250	19%	19%
Grants/Donations	500	750	0	0	0	0	0	0	0	0%	0%
Other Taxes/Licenses	108,507	104,429	123,300	75,000	75,000	66,000	66,000	0	66,000	(46%)	(46%)
Sales & Service	938,185	614,943	586,500	331,011	309,500	303,700	303,700	0	303,700	(48%)	(48%)
Total Revenues	2,195,011	1,741,840	1,557,040	1,343,823	927,250	927,450	927,450	0	927,450	(40%)	(40%)
Expenditures											
Salaries	1,485,135	1,772,059	2,121,076	1,916,963	2,146,339	2,013,969	2,083,745	(69,776)	2,013,969	(2%)	(5%)
Other Personnel Costs	522,806	613,768	728,901	690,515	724,554	686,577	715,748	(29,171)	686,577	(2%)	(6%)
Operating	475,893	711,168	1,027,070	865,143	799,390	753,886	758,331	(4,445)	753,886	(26%)	(27%)
Debt	191,515	329,883	369,883	369,883	408,283	408,283	408,283	0	408,283	10%	10%
Transfers	6,125,295	1,364,003	1,444,534	722,267	1,664,929	769,779	769,779	0	769,779	(47%)	(47%)
Public Assistance/Grants/Special Programs	9,470	49,566	56,164	15,000	39,858	39,858	39,858	0	39,858	(29%)	(29%)
Capital Outlay	19,248	209,623	3,500	0	23,700	23,700	23,700	0	23,700	577%	577%
Total Expenditures	8,829,362	5,050,070	5,751,128	4,579,771	5,807,053	4,696,052	4,799,444	(103,392)	4,696,052	(17%)	(18%)
Net Cost:	6,634,352	3,308,229	4,194,088	3,235,948	4,879,803	3,768,602	3,871,994	(103,392)	3,768,602	(8%)	(10%)

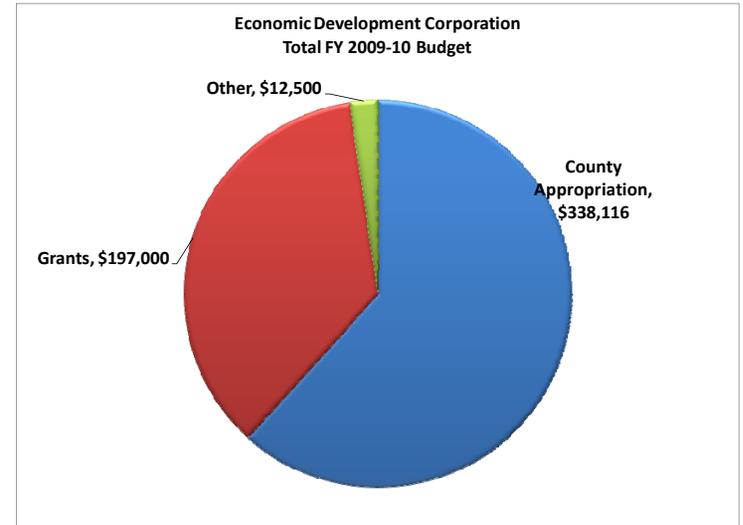
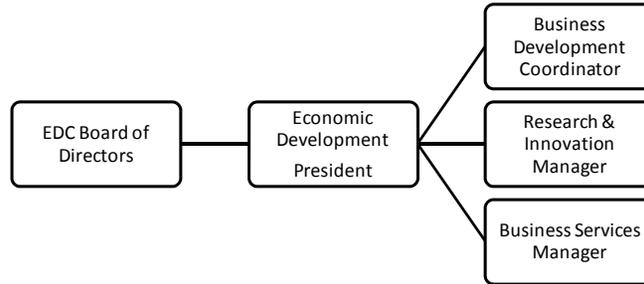
Economic Development Corporation

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

The Economic Development Corporation is an independently governed non-profit. The County is responsible for operating expenses, debt financing and facility furnishings.

Major responsibilities:

1. Recruit and retain businesses in Chatham County.
2. Serve as initial point of contact for all entrepreneurs and businesses interested in Chatham County.
3. Develop guides for new business formation and expansion.
4. Oversee implementation of the Chatham County Economic Development Strategic Plan.
5. Develop, market, and oversee assets designed to enhance business formation.
6. Coordinate Chatham's efforts with broader regional and state partners.



Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Expenditures											
Salaries	0	0	0	0	0	0	0	0	0	0%	0%
Other Personnel Costs	0	0	0	0	0	0	0	0	0	0%	0%
Operating	214,009	432,748	478,478	412,485	380,038	347,014	347,014	0	347,014	(27%)	(27%)
Debt	191,515	329,883	369,883	369,883	408,283	408,283	408,283	0	408,283	10%	10%
Transfers	0	0	0	0	0	0	0	0	0	0%	0%
Public Assistance/Grants/Special Programs	0	46,566	46,566	0	4,858	4,858	4,858	0	4,858	(90%)	(90%)
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	405,525	809,196	894,927	782,368	793,179	760,155	760,155	0	760,155	(15%)	(15%)
Net Cost	405,525	809,196	894,927	782,368	793,179	760,155	760,155	0	760,155	(15%)	(15%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

Work Plan

Goal: Attraction: Recruit businesses to locate in 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 Research Triangle Park-branded mid-tech park to attract companies desiring location in Research Triangle Region.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of contacts with identified prospects in the targeted industry clusters.			2-5	35-50	35-50
Number of prospects contacted that are identified by Research Triangle Regional Partnership and the North Carolina Department of Commerce.			20-25	24	24
Number of potential clients shown the business campus and other available properties.			5	10-15	10-15
Number of new clients locating in Chatham County			1	1	2-5
New jobs created by new businesses in the county			0	104	150-200
Value of jobs created (measured by annual payroll)	0	0	0	\$3.67M	\$4.5M
Capital investment by new client firms (millions of dollars)			\$20M	\$140M-200M	\$40M-100M

Goal: Retention: Keep existing businesses and help 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of retention and expansion projects			5	10	12
Number of existing businesses, beginning with traditional industry clusters, that are surveyed and/or visited.			25-30	95-100	100-110
Number of expanding businesses assisted.			1	5	2-3
Number of jobs created through the expansion of existing businesses			146	50-100	75-125
Value of jobs created and retained (measured by annual payroll)	0	0	\$7.58M	\$1.5M-3M	\$2.25-4M
Capital investment by expansion of existing businesses			\$1.2M	\$1M	\$1M-5M

Goal: Entrepreneurship: Create jobs and wealth within the county through new business formation.

Objectives:

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

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of entrepreneurs surveyed.			75	100	100-120
Number of networking opportunities for entrepreneurs.			1	12	12
Number of aspiring entrepreneurs referred to start up guides and other technical assistance			40	50-100	60-100

Jobs created by entrepreneurs and start-up businesses			50	60-120	75-125
Value of jobs created (measured by annual payroll)	0	0	\$1M	\$1.25-2.5M	\$1.5-2.5M

Goal: Reorganize the Economic Development Corporation to effectively implement the economic development strategic plan.

Objectives:

- Form three standing committees to mobilize volunteers: Attraction, Retention, Entrepreneurship.
- Expand staff to effectively implement strategic plan.
- Lay ground work for diversifying and expanding funding.
- Ensure wise use of county funds

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percentage of Economic Development Corporation funding from non-county revenue sources	0	0	0	0	5%
Number of volunteers involved in Economic Development Corporation teams and committees	18	18	40	60	60-75
Cost per job created and retained	0	0	\$1,894	\$1,734-1,145	\$1,500
New capital investment/county investment	0	0	\$23.12	\$17.30-24.71	\$25

Health -- Environmental Health

The Environmental Health Division work plan is incorporated into the Health—Administration work plan.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	15,036	17,057	20,450	33,782	15,250	30,250	30,250	0	30,250	48%	48%
Sales & Service	455,377	374,801	375,000	230,000	230,000	230,000	230,000	0	230,000	(39%)	(39%)
Total Revenues:	470,413	391,859	395,450	263,782	245,250	260,250	260,250	0	260,250	(34%)	(34%)
Expenditures											
Salaries	546,896	592,132	668,633	662,632	700,868	664,646	664,646	0	664,646	(1%)	(1%)
Other Personnel Costs	192,383	200,183	231,668	230,344	237,716	230,892	230,892	0	230,892	0%	0%
Operating	71,132	81,256	121,499	83,210	118,661	114,461	117,951	(3,490)	114,461	(3%)	(6%)
Public Assistance/Grants/Special Programs	8,785	0	0	15,000	15,000	15,000	15,000	0	15,000	100%	100%
Capital Outlay	19,248	14,405	0	0	23,700	23,700	23,700	0	23,700	100%	100%
Total Expenditures:	838,444	887,976	1,021,800	991,186	1,095,945	1,048,699	1,052,189	(3,490)	1,048,699	3%	3%
Net Cost	368,031	496,117	626,350	727,404	850,695	788,449	791,939	(3,490)	788,449	26%	26%
Number of County Employees	13.50	13.50	14.50	14.50	14.50	14.50	14.50	0.00	14.50	0%	0%

Budget Reductions Approved:

- Reduce office supplies, communication and printing allowances. Net Cost: (\$3,490).

Pittsboro-Siler City Convention & Visitors Bureau

The Pittsboro-Siler City Convention & Visitors Bureau is Chatham County's official destination marketing organization (DMO), responsible for promoting travel and tourism, as mandated by the occupancy tax and its legal uses. As the liaison between potential visitors, media, and film scouts and the local travel industry, the CVB's role is to increase tourism and its economic impact through effective and cost-efficient marketing of the county as a desirable visitor destination.

**Pittsboro-
Siler City CVB**

**Tourism
Director**

Major responsibilities:

1. Develop and maintain tourism information on NC Tourism website.
2. Provide brochures to visitor-related businesses, visitors and Visitor Centers.
3. Facilitate partnerships between lodging and attraction businesses.
4. Conduct annual advertising and public relations campaign.
5. Work with the North Carolina Division of Tourism, Film and Sports Development on public relations and marketing.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	0	0	0	0	0	0	0	0	0	0%	0%
Other Taxes/Licenses	108,507	104,429	123,300	75,000	75,000	66,000	66,000	0	66,000	(46%)	(46%)
Total Revenues:	108,507	104,429	123,300	75,000	75,000	66,000	66,000	0	66,000	(46%)	(46%)
Expenditures											
Salaries	52,172	53,828	56,737	56,737	56,737	56,737	56,737	0	56,737	0%	0%
Other Personnel Costs	15,899	16,180	17,407	17,388	17,398	17,398	17,398	0	17,398	0%	0%
Operating	25,361	24,856	49,156	31,200	12,358	12,358	49,183	(36,825)	12,358	0%	(75%)
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	93,431	94,864	123,300	105,325	86,493	86,493	123,318	(36,825)	86,493	0%	(30%)
Net Cost	(15,076)	(9,565)	0	30,325	11,493	20,493	57,318	(36,825)	20,493	100%	100%
Number of County Employees	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0%	0%

The Convention & Visitors Bureau is supported entirely by occupancy taxes paid by overnight guests in county lodging facilities. These revenues are restricted to the department. The department currently has a balance of approximately \$150,000. Funds from the balance will cover the net cost reflected above.

Budget Reductions Approved:

- Reduce office supplies, travel, printing, advertising and contracting allowances. Net Cost: (\$36,825).

Work Plan

Goal: Increase potential visitor awareness of and interest in Chatham County as a destination.

Objectives:

- Increase access to tourism information through news media, printed materials, and online resources (local and state tourism Web sites, Twitter, Facebook, etc).
- Provide comprehensive tourism information to our three client markets: potential visitors, national and regional media, and film scouts.
- Develop communications to stimulate interest and generate travel to the area.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Feature articles placed in major national print publications (excluding brief articles and event listings).	7	14	13	10	11
Website statistics. Number of sessions--a series of hits to the site over a specific period of time by one user.	56,306	115,295	90,973	71,124	120,000
Website statistics. Number of page views--a request to the Web server by a user's browser for any web page (excluding images, javascript, and other embedded file types).	172,515	279,390	264,373	227,004	276,000
Website statistics. Number of hits--any successful request to a Web server from a user's browser.	1,293,687	1,661,395	1,154,091	869,544	1,086,930

Goal: Assist local tourism-related businesses in their efforts to attract and serve visitors.

Objectives:

- Increase communication with visitor-related businesses to share information that is relevant and useful.
- Ensure that at least 75% visitor-related businesses in the county report that they are either satisfied or very satisfied with the support from the CVB based on annual survey.
- Collaborate with Jordan Lake State Recreation Area and Educational Forest to help promote these attractions as a way to increase overall county tourism.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Attendance figures from public reporting agencies (Jordan Lake State Recreation Area,	1,093,743	1,241,551	35,007 (SEF closed Mar-Nov.		

State Educational Forest).			SRA info not avail).		
% of visitor-related businesses in the county that are satisfied or very satisfied with CVB support.	n/a	n/a	n/a	n/a	75%

Goal: Increase the occupancy tax revenue to support CVB marketing budget and continue to positively impact the tourism economy of the county.

Objectives:

- Continue to enhance the local tourism economy, as reported annually by the NC Division of Tourism, Film and Sports Development and conducted by the Travel Industry Association. (The annual independent study uses sales and tax revenue data plus employment figures to determine the overall impact of visitor impact in North Carolina; figures released annually, end of July).
- Increase occupancy tax through advertising, public relations, and marketing.

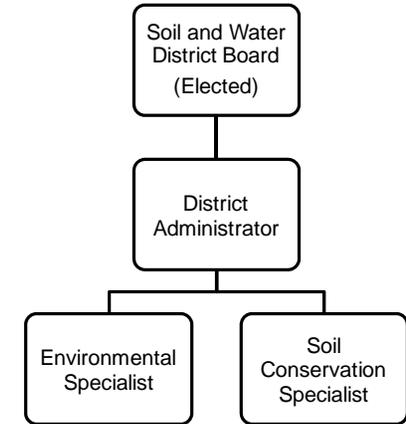
Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Annual tourism payroll generated.	\$3.08 million	\$3.16 million	Available 07/09	Available 07/10	\$3 million
Annual economic impact of domestic tourism in Chatham County.	\$23.43 million, 12% increase, third largest in NC.	\$24.83 million	Available 07/09	Available 07/10	\$23 million
Annual state tax revenue generated by tourism.	\$1.83 million	\$1.87 million	Available 07/09	Available 07/10	\$1.8 million
Annual local tax revenue generated by tourism.	\$450,000	\$475,000	Available 07/09	Available 07/10	\$450,000
Number of jobs in Chatham County directly attributed to travel and tourism.	170	170	Available 07/09	Available 07/10	170
Annual tax savings per county resident due to tourism's economic impact.	\$31.71	\$30.43	Available 07/09	Available 07/10	\$29
Occupancy tax generated.	\$108,183.22	\$109,232.16	\$93,139.70 (major lodging facility closed).	\$69,855	\$75,000

Soil & Water Conservation District

The mission of the Soil and Water Conservation District is to ensure the wise use of our natural resources; soil, water, air, plants and animals (SWAPA) by providing technical and educational services to land users.

Major responsibilities:

1. Fund water quality Best Management Practices (BMP) projects.
2. Produce conservation plans, comprehensive nutrient management plans and the National Pollutant Discharge Elimination System (NPDES) permit program.
3. Oversee construction of BMPs in the field to ensure that National Resource Conservation Service (NRCS) standards are being met.
4. Staff the Soil and Water Conservation District Board (SWCDB).
5. Manage conservation easement program.
6. Educate the farming community, rural areas and students about water quality issues.
7. Assist citizens with soil survey data.



Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	35,005	37,586	26,790	29,030	26,000	26,000	26,000	0	26,000	(3%)	(3%)
Grants/Donations	500	750	0	0	0	0	0	0	0	0%	0%
Sales & Service	1,500	1,500	1,500	2,008	1,500	1,700	1,700	0	1,700	13%	13%
Total Revenues:	37,005	39,836	28,290	31,038	27,500	27,700	27,700	0	27,700	(2%)	(2%)
Expenditures											
Salaries	114,226	125,509	131,796	129,934	172,473	129,947	129,947	0	129,947	(1%)	(1%)
Other Personnel Costs	42,203	43,435	47,048	46,689	60,208	46,706	46,706	0	46,706	(1%)	(1%)
Operating	18,858	20,262	24,803	19,843	26,140	23,510	23,760	(250)	23,510	(4%)	(5%)
Public Assistance/Grants/Special Programs	684	3,000	9,598	0	0	0	0	0	0	(100%)	(100%)
Capital Outlay	0	22,768	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	175,972	214,974	213,245	196,466	258,821	200,163	200,413	(250)	200,163	(6%)	(6%)
Net Cost	138,967	175,138	184,955	165,428	231,321	172,463	172,713	(250)	172,463	(7%)	(7%)
Number of County Employees	3.00	3.00	3.00	3.00	4.60	3.00	3.00	0.00	3.00	0%	0%

Budget Reductions Approved:

- Reduce office supplies allowance. Net Cost: (\$250).

Work Plan

Goal: Minimize annual soil loss to protect natural resources in the county and state.

Objectives:

- Obtain and utilize available cost share funding for soil conservation
- Educate agricultural producers on best management practices to minimize soil loss

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Annual tons of soil loss prevented from entering streams	17,365	16,563	17,225	15,000	15,000
Percent of Federal and State Cost share funds utilized for soil loss reduction conservation practices	40.2%	29.7%	27%	25%	25%
Percent of Federal and State cost share funds obtained and obligated for soil loss reduction in conservation practices	48.7%	22.8%	25%	25%	25%
Annual value of soil saved per ton	\$23	\$27	\$30	\$35	\$35
Number of soil loss reduction conservation plans reported in Performance Reporting System (PRS)	17	11	15	15	15

Goal: Minimize animal waste entering streams utilizing state, federal and local grants.

Objectives:

- Educate producers on nutrient management and Best Management Practices (BMPs) that are needed to reduce nutrient loading.
- Obtain and utilize available cost share funding for minimizing animal waste entering streams

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of Comprehensive Nutrient Management Plans written or revised for livestock producers	15	20	20	20	20
Number of conservation plans written or revised that utilize nutrient reduction conservation	32	41	35	30	30

practices					
Percent of Federal and State cost share funds utilized for nutrient reduction conservation practices	51.3%	77.2	70%	70%	70%
Annual pounds of nitrogen managed properly through the State Cost Share Program	193,433	101,200	150,000	200,000	150,000
Number of clients assisted in meeting Federal, State, and Local water quality regulations	30	42	35	40	40
Annual pounds of phosphorus managed properly through the State Cost Share Program	192,149	288,900	150,000	150,000	150,000

Goal: Increase Chatham County public awareness and understanding of the need to protect natural resources, through educational programs.

Objectives:

- Maximize percent of students exposed to natural resource issues through various activities, including individual and team competitions.
- Provide workshops and other educational opportunities for teachers so that they can more effectively teach students about protection of natural resources.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of teachers participating in workshops and meetings	12	27	30	20	20
Percent of students in grades 3, 4, 5 & 6 participating in Poster & Essay Contests	95%	92%	60%	95%	95%
Percent of 6th grade students attending conservation field days	95%	98.2%	0%	98%	98%
Number teachers provided with teaching materials or programs	25	47	20	20	20
Number of students participating in Speech Contest	N/A	N/A	N/A	10	20

Goal: Provide outreach to citizens and organizations to promote soil and water conservation.

Objectives:

- Solicit volunteers to help with clerical, educational and field work.
- Network with organizations to increase representation by the Soil and Water Conservation District.
- Work with organizations to increase volunteerism.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of hours volunteered by citizens	606	202	110	50	300
Numbers of boards, committees, etc. that employees from the Soil and Water Conservation District serve on.	4	8	15	15	15

Goal: Improve distribution of critical information so that clients are aware of available funding for soil and water conservation.

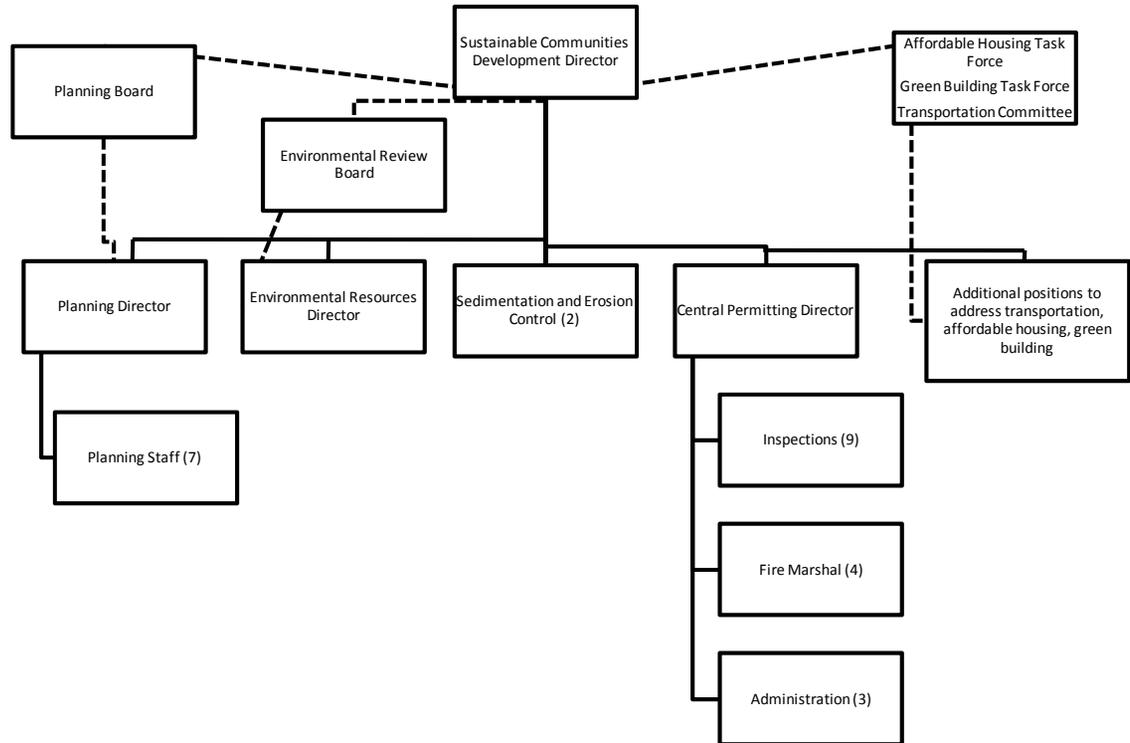
Objectives:

- Send newsworthy articles to newspapers, Chatlist, newsletters and post on webpage.
- Inform clients of available funding.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of funds obligated to SWAPA	95%	100%	95%	98%	98%
Dollar amount of state, federal or local funding obligated to contracts	\$598,772	\$853,028	\$978,575	\$500,000	\$500,000
Dollar amount from contracts installed for Best Management Practices	\$415,888	\$247,543	\$400,000	\$400,000	\$400,000

Sustainable Communities -- Administration

The Sustainable Communities Department will provide the necessary framework and coordination for Chatham County to become an effective state and national leader for environmental stewardship and green community development.



Major responsibilities:

1. Create and implement a comprehensive sustainability plan.
2. Ensure ordinances and regulations align with Chatham County's goals of sustainability and environmental protection.
3. Provide oversight and coordination of planning, zoning, central permitting, affordable housing, green building, transportation planning, sedimentation and erosion control, and environmental resources.
4. Work closely with citizen advisory committees, community stakeholders, county management, and commissioners to integrate sustainable practices into the day-to-day business of the county.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Expenditures											
Salaries	0	0	124,436	0	96,900	95,000	95,000	0	95,000	(24%)	(24%)
Other Personnel Costs	0	0	37,096	15,717	33,531	25,625	25,625	0	25,625	(31%)	(31%)
Operating	0	0	90,150	91,000	39,600	39,600	39,600	0	39,600	(56%)	(56%)
Public Assistance/Grants/Special Programs	0	0	0	0	20,000	20,000	20,000	0	20,000	100%	100%
Total Expenditures:	0	0	251,682	106,717	190,031	180,225	180,225	0	180,225	(28%)	(28%)
Net Cost	0	0	251,682	106,717	190,031	180,225	180,225	0	180,225	(28%)	(28%)
Number of County Employees	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0%	0%

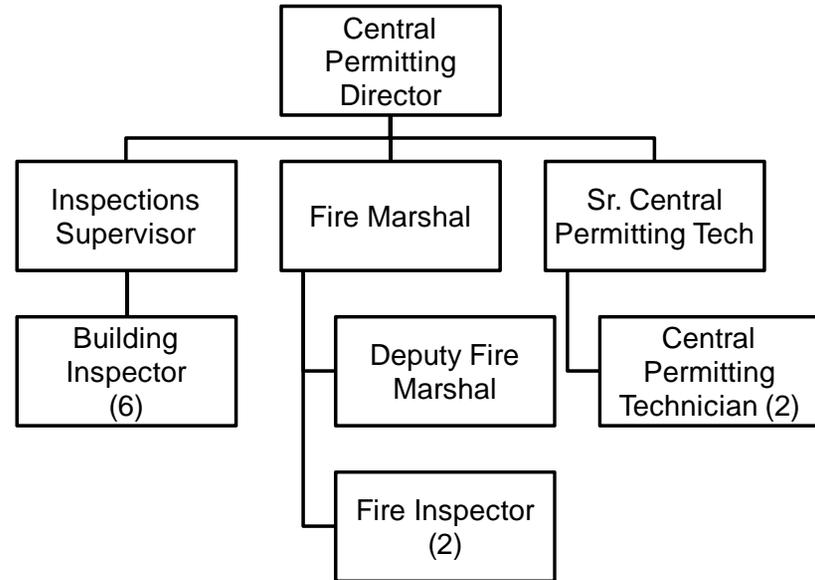
Expansion Approved:

- Residential Construction Permit Rebate: The Green Building Task Force is recommending that Chatham County provide rebates for residential building permits as follows: :\$250 for Energy Star certification and \$250 for certification under a third-party verified Green Building Program, as defined by the authorizing legislation, up to a maximum of \$500. Certifications achieved under any of the following green building programs would be eligible for the rebate: NC HealthyBuilt Homes Program, Green Home Builders of the Triangle Program, Earthcraft House Program , LEED for Homes Program, and NAHB National Green Building Program. The recommendation also provides that the funds be budgeted annually by the county. When funds are consumed, the builder would have to request the rebate the following year. A maximum of four homes per year per builder would be allowed. Net cost: \$20,000.

Sustainable Communities -- Central Permitting

The mission of Central Permitting is to issue building permits and manage building inspections in an efficient, courteous manner in accordance with state and local laws and regulations. We maintain an updated database of inspections and related information to support the work of related departments and to provide effective customer service.

1. Review plans, issue permits and conduct inspections to ensure compliance with the North Carolina State Building Codes.
2. Investigate code violation complaints.
3. Administer the North Carolina Fire Prevention Code.
4. Provide fire education to organizations and individuals.
5. Investigate fires to determine cause and origin of suspicious or undetermined fires.



Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Expenditures											
Salaries	118,738	141,791	153,968	152,115	131,865	125,116	151,814	(26,698)	125,116	(1%)	(19%)
Other Personnel Costs	41,488	52,284	58,005	56,365	46,640	45,411	57,589	(12,178)	45,411	(1%)	(22%)
Operating	22,097	21,723	35,953	16,844	27,493	15,843	24,343	(8,500)	15,843	(32%)	(56%)
Capital Outlay	0	6,864	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	182,323	222,661	247,926	225,324	205,998	186,370	233,746	(47,376)	186,370	(6%)	(25%)
Net Cost	182,323	222,661	247,926	225,324	205,998	186,370	233,746	(47,376)	186,370	(6%)	(25%)
Number of County Employees	3.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0%	0%

Budget Reductions Approved:

- Reduce office supplies, travel and repair allowance. Net Cost: (\$8,500).
- Central Permitting Technician position zeroed out. Net Cost: (\$38,879).

Work Plan

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

Objectives:

- Improve the accuracy of fees charged for permits to reduce the need for refunds.
- Balance the cash register on a daily balance to account for all funds.
- Begin implementation of scanning of Building Inspection and Fire Inspection records to reduce the need of storage space and provide more accessibility, using a schedule to capture current and past years of records.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of refunds due to clerical error.	N/A	1%	1%	1%	<1%
Percent of time that the register tape balances prior to being sent to Finance Office.	N/A	100%	100%	100%	100%
Number of permits issued.	1,754	1,920	1,713	1,500	1,500

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

Objectives:

- Improve communications with contractors through use of e-mail notification system of changes in forms, website, procedures, etc.
- Increase usage of permitting webpages as a way to provide access to information and forms.
- Make sure that all permits are issued correctly according to standard operating procedures by randomly checking 5% of permits issued weekly.
- Seek feedback from customers to ensure that we are meeting customer needs, with at least 95% reporting that they received good to excellent customer service.
- Cross-train staff on the basics of Building Inspections, Environmental Health, Planning and Fire Inspections.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of contractors on e-mail notification list.	N/A	N/A	41	257	300
Annual number of hits on permitting website.	N/A	N/A	2,500	3,000	3,000
Percent of requests made by other departments and the public addressed within 48 hours.	N/A	100%	100%	100%	100%
Percent of permits issued correctly based on a random weekly check.	N/A	98%	99%	99%	99%
Percent of surveyed customers who rate our	N/A	N/A	N/A	63%	70%

courteous, friendly attitude as good to excellent					
Percent of surveyed customers who rate our timely response as good to excellent.	N/A	N/A	N/A	N/A	70%
Percent of staff who are cross-trained in at least two areas.	N/A	N/A	50%	50%	50%

Sustainable Communities -- Environmental Resources

Ensure the long-term quality of Chatham County's environmental resources by administering regulations, policies, services and programs.

Major responsibilities:

1. Administer and enforce the Stormwater Ordinance.
2. Administer and enforce the Watershed Protection Ordinance.
3. Administer and enforce the Flood Protection Ordinance.
4. Advise and assist the Environmental Review Board with policy, regulation and other environmental recommendations.
5. Administer and process all required Environmental Assessments for major developments.
6. Staff the Chatham Conservation Partnership Steering Committee and carry out its conservation and education mission.
7. Administer the state and local regulations associated with the National Pollution Discharge Elimination System permit.

Environmental
Review Board

Environmental
Resources
Director

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Sales & Service	0	0	0	13,003	12,000	12,000	12,000	0	12,000	100%	100%
Total Revenues:	0	0	0	13,003	12,000	12,000	12,000	0	12,000	100%	100%
Expenditures											
Salaries	0	64,569	95,400	94,040	99,693	94,050	94,050	0	94,050	(1%)	(1%)
Other Personnel Costs	0	16,286	25,753	25,504	26,553	25,480	25,480	0	25,480	(1%)	(1%)
Operating	0	14,312	61,465	18,431	21,900	19,900	19,900	0	19,900	(68%)	(68%)
Capital Outlay	0	25,653	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	0	120,820	182,618	137,975	148,146	139,430	139,430	0	139,430	(24%)	(24%)
Net Cost	0	120,820	182,618	124,972	136,146	127,430	127,430	0	127,430	(30%)	(30%)
Number of County Employees	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0%	0%

Work Plan

Goal: Ensure the wise use of county funds.

Objectives:

- Secure grants and/or assist community partners in their efforts to obtain grant funds through staff resources, technical assistance and general grant writing.
- Ensure that budgeted projects involving the division stay on time and within budget.
- Work with community partners, such as CCP to leverage in-kind donations

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
# grants awarded	NM	NM	2	1	1
Percent of budgeted projects delivered on time and within budget.	NM	NM	100%	100%	100%
Number of budgeted projects delivered on time and within budget.	NM	NM	6	6	6

Goal: Provide effective customer service to the public, Environmental Review Board, other departments and partner organizations.

Objectives:

- Provide satisfactory or better staff support services to the Environmental Review Board (ERB).
- Provide quality customer services to all others receiving services
- Compile annual customer satisfaction survey results. Survey will be posted on the website and provided to customers as services are provided.
- Complete reviews of environmental assessments within 90 days.
- Complete reviews of stormwater and surface water plans within 15 working days

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
% of customers rating overall services "satisfactory" or greater	NM	NM	NM	90	90
% of environmental assessment reviews returned within 90 days back to applicants (minimum 90%)	NM	NM	100%	100%	100%
% of technical assistance customers rating services as "satisfactory" or better	NM	NM	NM	90%	90%
% of stormwater plan reviews completed within 15 working days	NM	NM	100%	90%	90%
% of surface water reviews completed within 15 working days	NM	NM	100%	90%	90%
% of customers rating website as "satisfactory" or better	NM	NM	NM	90%	90%

Goal: Promote stewardship of the county's natural resources by maintaining or improving surface water quality and preserving, enhancing or increasing open space and natural areas.

Objectives:

- Monitor surface water quality through sampling data from Triangle Area Monitoring Project, with sampling sites at Jordan Lake and the Haw River (or other selected stream site) to document annual concentrations of pollutants: total nitrogen (TN), total phosphorus (TP) & suspended solids (TSS). Data subject to continued county funding of USGS sampling program.
- Using county GIS data, monitor percentage of open space and natural areas in the county, generally defined as farms, forests, parks, natural space, floodplains, conservation easements, buffers and undeveloped parcels.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Annual average concentration of N+N in Jordan Lake, Buoy 12 (mg/l) USGS Sta. #0209768310	0.0293	0.0943	0.108	TBD	TBD
Annual average concentration of TP in Jordan Lake, Buoy 12 (mg/l)	0.0815	0.100	0.103	TBD	TBD
Annual average concentration of Chlorophyll-a in Jordan Lake, Buoy 12 (ug/l)	48.5	38.7	40.31	TBD	TBD
Annual average concentration of N+N in Haw River at Moncure (mg/l) USGS Sta#02098018	0.197	NO DATA	0.292	TBD	TBD
Annual average concentration of TP in Haw River at Moncure	0.101	NO DATA	0.064	TBD	TBD
Annual average concentration of suspended solids in Haw River at Moncure (mg/l)	11	NO DATA	10	TBD	TBD
Percent of county land that is open space (see definition in objective)	NM	NM	NM	NM	TBD

Goal: Provide public outreach and education about environmental issues.

Objectives:

- Provide updated data and information on the division's webpage to access to online information.
- Present topics to public interest groups concerning the environment, growth and other related topics, as requested.
- Collaborate with non-profits and community organizations, such as the CCP Steering Committee

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of visitors to webpage	NA	NA	TBD	TBD	TBD
Number of public presentations given	NA	NA	3	3	3
Percent of program participants surveyed stating "increased knowledge of Chatham's environmental resources."	NA	NA	NA	90%	90%

Sustainable Communities -- Inspections Division

The mission of the Inspections Division 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.



Major responsibilities are included in the Central Permitting Division.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Fees & Permits	1,097,777	967,075	800,000	875,000	501,500	501,500	501,500	0	501,500	(37%)	(37%)
Total Revenues:	1,097,777	967,075	800,000	875,000	501,500	501,500	501,500	0	501,500	(37%)	(37%)
Expenditures											
Salaries	331,205	336,962	406,293	337,843	340,078	326,289	408,168	(81,879)	326,289	0%	(20%)
Other Personnel Costs	117,066	125,526	145,328	132,418	117,578	114,956	145,622	(30,666)	114,956	0%	(21%)
Operating	46,763	50,859	62,822	46,167	57,238	55,238	61,388	(6,150)	55,238	(2%)	(12%)
Capital Outlay	0	102,515	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	495,033	615,863	614,443	516,428	514,894	496,483	615,178	(118,695)	496,483	0%	(19%)
Net Cost	(602,743)	(351,212)	(185,557)	(358,572)	13,394	(5,017)	113,678	(118,695)	(5,017)	(161%)	(97%)
Number of County Employees	8.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	9.00	0%	0%

Budget Reductions Approved:

- Plan Review Officer Position zeroed out. Net Cost: (\$52,262).
- Building Inspector Position zeroed out. Net Cost: (\$60,288).
- Reduce allowance for supplies and phone services. Net Cost: (\$6,150).

Work Plan

Goal:

Chatham County FY 2009-2010 Approved Budget

Improve our ability to effectively and courteously meet the needs of our customers in a timely manner.

Objectives:

- Conduct a survey of customers to promote friendly, courteous service provided in a timely manner.
- Conduct inspections within 48 hours after initial inspection request
- Investigate inspections complaints within (5) five business days to determine if substantiated.
- Conduct commercial plan reviews within 14 working days.
- Conduct residential plan reviews within 7 working days.
- Ensure that 1% or less of complaints are due to substantiated inspector error.
- Ensure that 1% or less of complaints are due to substantiated customer service problems.
- Enter inspection reports within 24 hours.
- Respond to complaints related to requests from Office of the Fire Marshal, Planning Department & Environmental Health Division within (5) business days to determine if complaints are substantiated.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Total number of inspection requests	13,281	10,830	8,483	8,000	8,000
Percent of surveyed customers who rate our courteous, friendly attitude as good to excellent.	NA	NA	NA	63%	70%
Percent of surveyed customers who rate our timely response as good to excellent.	NA	NA	NA	63%	70%
Percentage of residential inspections conducted within 48 hours.	95%	96%	98%	98%	99%
Percentage of residential plan reviews completed within 7 working days	96%	96%	97%	96%	96%
Total number of residential plans reviewed.	894	950	710	530	500
Percentage of commercial plan reviews completed within 14 working days	96%	89%	92%	93%	96%
Total number of commercial plans reviewed	119	133	172	100	100
Percent of substantiated complaints not due to staff errors or problems	NA	NA	NA	99%	100%
Percent of complaints investigated within five business days	NA	NA	99%	100%	100%
Percent of complaints related to request from Office of the Fire Marshal, Planning & Environmental Health responded to within (5) five business days.	NA	NA	100%	100%	100%

Percent of inspection reports entered within 24 hours	NA	NA	NA	97%	100%
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Goal: Share information within and across departments and seek opportunities to inform and positively engage the public.

Objectives:

- Conduct a workshop for interested contractors, with information and updates concerning code enforcement issues and violations.

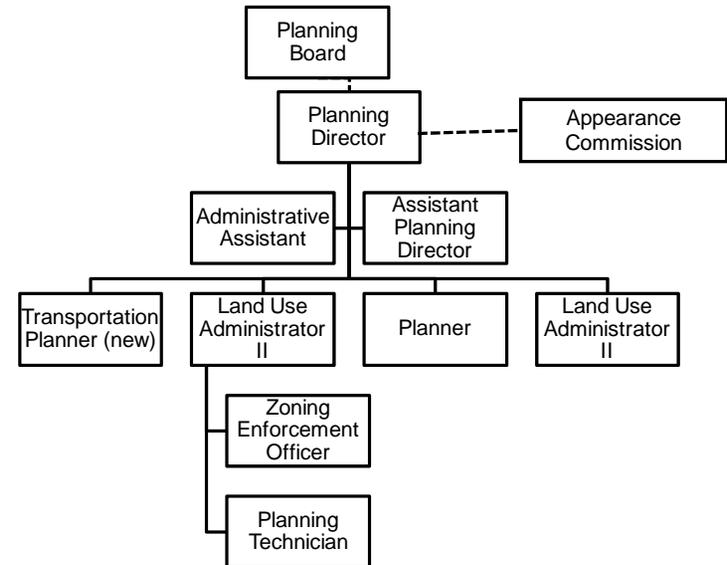
Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of contractors attending session.	N/A	N/A	15	50	50

Sustainable Communities -- Planning

The mission of the Planning Department is to provide support and services to customers and citizen advisory boards to effectively manage long-term growth. We use effective planning, zoning, plan review, and ordinance enforcement to preserve and enhance the quality of life and natural resources for all residents and to protect the county from unnecessary expenditures in the future to correct problems.

Major responsibilities:

1. Review development requests and make recommendations to the Planning Board and Board of County Commissioners.
2. Review permit requests and approve or deny requests based on compliance with ordinances.
3. Oversee the administration of housing rehabilitation grants.
4. Provide training to new Planning Board members and Zoning Board of Adjustment members.
5. Make recommendations to the Planning Board and Board of County Commissioners on proposed ordinance and regulation revisions.
6. Collaborate with other jurisdictions on planning issues impacting multiple jurisdictions.
7. Provide planning information and materials to citizens.



Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Sales & Service	130,038	54,967	30,000	38,000	30,000	30,000	30,000	0	30,000	0%	0%
Total Revenues:	130,038	54,967	30,000	38,000	30,000	30,000	30,000	0	30,000	0%	0%
Expenditures											
Salaries	259,844	340,044	384,928	384,777	444,263	423,733	384,932	38,801	423,733	0%	10%
Other Personnel Costs	88,913	117,363	132,634	132,193	150,113	146,245	132,572	13,673	146,245	0%	10%
Operating	72,301	51,657	83,895	128,744	105,179	115,179	64,409	50,770	115,179	(23%)	37%
Public Assistance/Grants/Special Programs	0	0	0	0	0	0	0	0	0	0%	0%
Capital Outlay	0	18,169	3,500	0	0	0	0	0	0	(100%)	(100%)
Total Expenditures:	421,057	527,233	604,957	645,714	699,555	685,157	581,913	103,244	685,157	(4%)	13%
Net Cost	291,018	472,266	574,957	607,714	669,555	655,157	551,913	103,244	655,157	(4%)	14%
Number of County Employees	7.00	8.00	8.00	8.00	9.00	9.00	8.00	1.00	9.00	0%	13%

Budget Reductions Approved:

- Reduce office supplies, travel, communication, repairs, contracted services and Board allowances. Net Cost: (\$16,395)
- Land Conservation and Development Plan Update: The Board of Commissioners listed the Land Conservation and Development Plan update as one of the strategies for Land Use Planning in the FY 2009-2010 Goals. Net Cost: \$60,000
- Transportation Planner: The Board of Commissioners listed creating a Transportation Planner position as one of the strategies for Land Use Planning in the FY 2009-2010 Goals. Net Cost: \$59,634

Work Plan

Goal: Provide efficient and accurate staff reviews for land use requests (i.e., subdivisions and zoning requests) and code enforcement in accordance with county ordinances and guidelines in a timely manner.

Objectives:

- Review requests for zoning changes, major subdivisions and minor subdivisions and inform applicants of staff recommended revisions within five days of submission deadline.
- Investigate alleged land use violations within five days of receipt of report.
- Initiate enforcement action on documented land use violations within five days of verification of violation.
- Monitor substantiated code violations to identify potential education and code enforcement needs to reduce violations.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of time staff provided recommended revisions to zoning and subdivision (major & minor) requests within five days of submission, based on monthly checks.				100%	100%
Percent of time that staff investigated violations within five days of receiving complaints.				100%	100%
Percent of time that monthly reviews of documented violations show that enforcement action was initiated within five days of verifying violation.				100%	100%

Goal: Enhance public understanding of planning and land use issues and access to updated information on developments, ordinances and regulations.

Objectives:

- Inform citizens about county planning and land use through participation in the Citizens' College, Leadership Chatham and other relevant opportunities.
- Provide updated information on the website to improve public access to information on developments, rezoning and other planning-related information.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of Citizens' College participants who indicate increased knowledge about planning (post-class survey).	N/A	100%	N/A	N/A	100%
Number of visits (hits) to the main planning webpage.			8,185	3,769 (9 Months)	
Number of visits (hits) to the Rezoning & Subdivision webpage.			5,193	3,025 (9 Months)	

Goal: Ensure wise use of county resources by securing available grants to support community needs.

Objectives:

- Improve existing housing conditions by securing and administering a NC Community Development Block Grant for Scattered Site Housing.
- Improve existing housing conditions by securing and administering funds from the NC Housing Finance Agency for Housing Rehabilitation.
- Improve existing housing conditions by securing and administering funds from the NC Housing Finance Agency Housing Urgent Repair Program.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of audit findings for any grants administered.	0	0	0	0	0
Number of dwellings served by NCHFA housing rehabilitation grant.				0	8
Number of dwellings served by NCHFA urgent repair grant.				0	17
Number of dwellings served by CDBG housing rehabilitation grant.				0	7
Total amount of grant funding administered per year.				\$400,000	\$875,000

Goal:

Provide effective staff support for the Planning Board and other committees/task forces assigned to the Planning Department.

Objectives:

- Provide effective orientation and training materials for new Planning Board members and ask for feedback on orientation process (rating from poor to excellent).
- Provide effective training for new County Commissioners and/or others that need training as members of Zoning Board of Adjustment.
- Produce and distribute agenda and related materials to Planning Board at least five days prior to meeting.
- Get feedback from Planning Board members annually to evaluate overall process (from poor to excellent) and to identify any needed improvements in staff support for the agenda process.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Overall rating of orientation for new Planning Board members.				Very Good	Very Good
Percent of time that agenda materials for Planning Board are distributed at least 5 days prior to meeting.				100%	100%
Overall rating of agenda process by Planning Board.					Very Good

Goal: Promote the land use and planning policies of the county through effective management of major county and multi-jurisdictional initiatives.

Objectives:

- Participate with a consultant to prepare and updated Land Conservation and Development Plan with a map (if funded).
- Work with Dept. of Transportation and other local governments to develop a proposed Corridor Plan for US 64 from Pittsboro to Cary within the time period projected for the project.
- Develop a joint land use plan with the Town of Cary for the eastern portion of Jordan Lake north of US 64 and work with the Board of Commissioners on steps needed to finalize the plan in partnership with town officials and staff.
- Work with the Metropolitan Planning Organization (MPO) to prepare the 2035 Long-Range Transportation Plan and Comprehensive Transportation Plan Update.
- Provide the Board of Commissioners the information necessary to create a local Transportation Advisory Board.
- Reduce outdoor light pollution and trespass through governmental regulations.

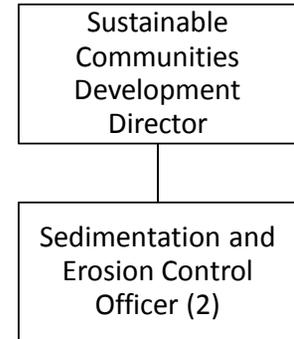
Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Status of Land Use Plan update with map (if funded).					Consultant Selection (RFP)
Total number of project meetings attended by staff.					
Status of US 64 Corridor Plan in partnership with DOT.			Initial Public Input	Public input on draft long-range plan	
Status of joint land use plan with the Town of Cary.		Public Input	Draft Plan	Public Input and Review	
Status of regional (MPO) long-range transportation plan & comprehensive plan update.				Public Input on Draft Plan	
Status of affordable housing options.			Research Options	County Committee Review	
Status of major revisions to zoning ordinance & subdivision regulations.			Public Input and Review	Adopt ed12/1/08	Enforce
Status of creating county Transportation Advisory Board.				Research Options	
Adopt lighting ordinance applicable to entire county jurisdiction				Draft ordinance prepared and distributed to Commissioners	Adoption and enforcement.

Sustainable Communities -- Sedimentation & Erosion

The mission of the Chatham County Soil Erosion and Sedimentation Control program is to promote the protection and responsible use of surface water and land resources through education, inspection and administration of the local ordinance.

Major responsibilities:

1. Perform construction site inspections to ensure effectiveness of erosion and sediment control measures.
2. Review plans for compliance with erosion and sedimentation control ordinance and state laws.
3. Respond to public complaints related to erosion and sedimentation control.
4. Educate the public regarding soil erosion and sedimentation control issues.
5. Initiate enforcement actions on soil erosion and sedimentation control violations.



Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	0	0	0	0	0	0	0	0	0	0%	0%
Sales & Service	351,270	183,675	180,000	48,000	36,000	30,000	30,000	0	30,000	(83%)	(83%)
Total Revenues:	351,270	183,675	180,000	48,000	36,000	30,000	30,000	0	30,000	(83%)	(83%)
Expenditures											
Salaries	62,055	117,224	98,885	98,885	103,462	98,451	98,451	0	98,451	0%	0%
Other Personnel Costs	24,856	42,512	33,962	33,897	34,817	33,864	33,864	0	33,864	0%	0%
Operating	5,371	13,495	18,849	17,219	10,782	10,782	10,782	0	10,782	(43%)	(43%)
Capital Outlay	0	19,248	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	92,282	192,480	151,696	150,001	149,061	143,097	143,097	0	143,097	(6%)	(6%)
Net Cost	(258,988)	8,805	(28,304)	102,001	113,061	113,097	113,097	0	113,097	(500%)	(500%)
Number of County Employees	2.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0%	0%

Work Plan

Goal: Maintain a high level of compliance with the Chatham County Soil Erosion and Sedimentation Control (SESC) Ordinance.

Objectives:

- Continue the current level of site inspections on active construction sites for compliance with approved plans.
- Provide additional plan review training for the SESC officer to continue the accurate and timely plan review process for all applications.
- Develop staff knowledge by assisting the SESC officer with professional licensing (CPESC-IT) and supplementary training.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of inspections documented on monthly reports.	NM	NM	565	600	600
Percentage of inspections resulting in a Notice of Violation (NOV).	NM	NM	5%	3%	3%
Percentage of NOVs corrected within 21 days.	NM	NM	NM	NM	80%
Percentage of plans reviewed with the SESC officer.	NM	NM	NM	NM	50%
Percentage of plans reviewed within 30 days.	NM	NM	100%	100%	100%
Date that CPESC-IT certification is obtained for SESC officer	NM	NM	NM	NM	June 2010

Goal: Provide leadership in the protection of Chatham County surface waters.

Objectives:

- Encourage community involvement in water quality monitoring through reinforced training for the local chapter of Muddy Water Watch (MWW).
- Support the actions and decisions of the Chatham County Environmental Review Board.
- Present information about the Chatham County SESC program and the revised ordinance to the general public and the development community.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of additional training sessions with the MWW (Muddy Waters Watch)	NM	NM	NM	NM	2
Percent of MWW inspection reports reviewed for accuracy.	NM	NM	NM	NM	50%
Percentage of workshop attendees that gained sufficient knowledge of the topic	NM	NM	NM	75%	75%

Goal: Provide courteous and efficient customer service.

Objectives:

- Collect feedback from applicants to rate their experience as a customer with our office to see if improvements are needed

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percentage of applicants indicating a good to excellent experience.	NM	NM	NM	NM	75%

Water Fund Transfers

This budget includes funds appropriated from the general fund for water capital projects, such as major water line extension and capacity upgrades. The manager is proposing to reduce this by one cent (which has previously been funded out of fund balance).

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Expenditures											
Transfers	6,125,295	1,364,003	1,444,534	722,267	1,664,929	769,779	769,779	0	769,779	(47%)	(47%)
Total Expenditures:	6,125,295	1,364,003	1,444,534	722,267	1,664,929	769,779	769,779	0	769,779	(47%)	(47%)
Net Cost	6,125,295	1,364,003	1,444,534	722,267	1,664,929	769,779	769,779	0	769,779	(47%)	(47%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%