

Culture/Education/Recreation

This grouping of budgets includes departments that provide education, library services, and recreation.

Budget Summary:

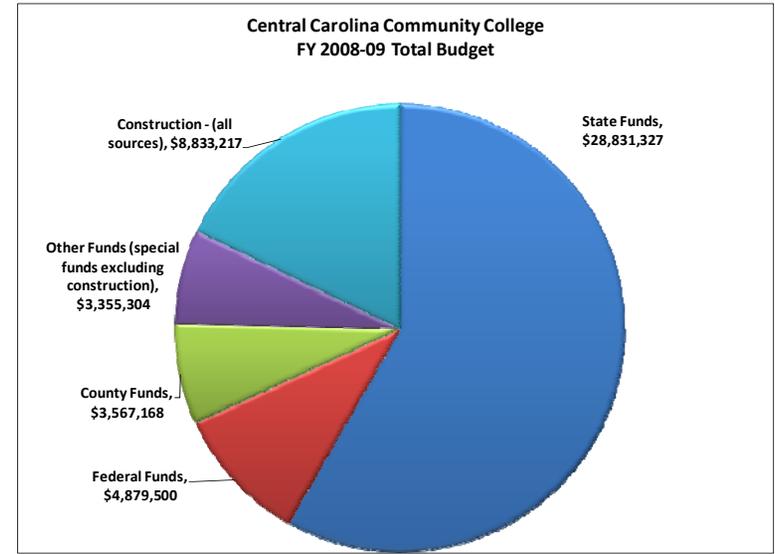
	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	2,270,924	825,173	651,945	469,918	115,200	109,062	109,062	0	109,062	(83%)	(83%)
Grants/Donations	32,399	32,750	8,000	13,677	6,000	6,000	6,000	0	6,000	(25%)	(25%)
Sales & Service	74,339	67,406	55,000	59,098	49,700	55,100	55,100	0	55,100	0%	0%
Total Revenues	2,377,662	925,329	714,945	542,693	170,900	170,162	170,162	0	170,162	(76%)	(76%)
Expenditures											
Salaries	449,084	484,473	555,330	491,186	635,605	568,048	522,148	45,900	568,048	(6%)	2%
Other Personnel Costs	236,655	303,333	320,202	342,281	394,052	345,275	329,759	15,516	345,275	3%	8%
Operating	20,549,037	22,881,631	24,768,466	24,662,652	24,443,910	24,363,416	24,435,313	(86,277)	24,349,036	(1%)	(2%)
Debt	3,142,441	3,480,179	3,509,027	3,509,027	6,138,417	6,138,417	6,138,417	0	6,138,417	75%	75%
Transfers	0	0	522,266	522,266	522,266	522,266	500,000	0	500,000	(4%)	(4%)
Public Assistance/Grants/Special Programs	211,547	318,286	301,695	250,767	263,611	256,375	275,501	(5,782)	269,719	(9%)	(11%)
Capital Outlay	1,639,678	4,188,760	3,367,569	4,731,103	2,016,499	2,016,499	1,996,135	20,364	2,016,499	(41%)	(40%)
Total Expenditures	26,228,443	31,656,661	33,344,555	34,509,282	34,414,360	34,210,296	34,197,273	(10,279)	34,186,994	3%	3%
Net Cost:	23,850,781	30,731,332	32,629,610	33,966,589	34,243,460	34,040,134	34,027,111	(10,279)	34,016,832	4%	4%

Central Carolina Community College

Mission: Central Carolina Community College is committed to understanding and meeting the educational needs of the area's citizens, businesses, industries, and service sectors. The College provides life-long educational opportunities consistent with our students' interests and abilities, prepares graduates capable of acquiring and applying knowledge and succeeding in the regional and global community, and serves as a positive economic, social, and cultural catalyst in our diverse communities. The College is committed to teaching and learning excellence.

Major responsibilities: Central Carolina Community College provides life-long, practical skills for students from Chatham, Harnett and Lee counties. The College provides market-responsive technical and vocational programs; educational programs and services customized to the needs of business and industry; instruction and training for career development; a comprehensive literacy program; supervised work experiences; and enrichment opportunities for public school students (sixteen years or older), as well as special programs and services for students under the age of sixteen.

Chatham County is legally responsible for building maintenance, utilities and other facility related expenses.



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											
Operating	354,171	410,175	455,466	472,962	437,810	419,466	419,466	0	419,466	(8%)	(8%)
Debt	67,868	64,768	61,709	61,709	58,561	58,561	58,561	0	58,561	(5%)	(5%)
Public Assistance/Grants/Special Programs	48,620	88,513	68,513	68,513	68,513	68,513	86,857	0	86,857	27%	27%
Capital Outlay	6,738	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	477,397	563,456	585,688	603,184	564,884	546,540	564,884	0	564,884	(4%)	(4%)
Net Cost	477,397	563,456	585,688	603,184	564,884	546,540	564,884	0	564,884	(4%)	(4%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

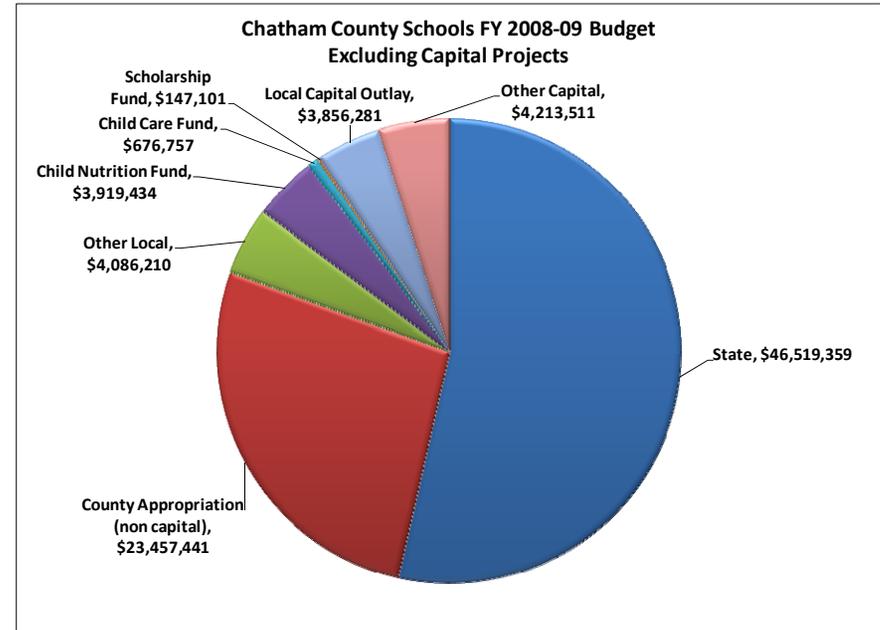
Expansion Approved:

- The college requested funds to expand the hours of the sustainable building and technologies position, in case state funding is not adequate. Net cost: \$18,344.

Chatham County Schools

The mission of Chatham County Schools, in partnership with the home and community, is to graduate literate, responsible citizens. A competent staff will provide a developmentally appropriate curriculum in a safe and nurturing environment.

Chatham County is legally responsible for building maintenance, construction, utilities and other facility related expenses. Historically, the county has funded positions for teachers and other staff; special programs, such as English as a Second Language; and teacher supplements.



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	2,092,250	622,672	450,000	291,200	0	0	0	0	0	(100%)	(100%)
Total Revenues:	2,092,250	622,672	450,000	291,200	0	0	0	0	0	(100%)	(100%)
Expenditures											
Operating	19,564,455	21,717,978	23,457,441	23,444,451	23,327,284	23,327,284	23,327,284	0	23,327,284	(1%)	(1%)
Debt	3,061,253	3,402,091	3,433,997	3,433,997	6,066,536	6,066,536	6,066,536	0	6,066,536	77%	77%
Public Assistance/Grants/Special Programs	0	12,671	0	0	0	0	0	0	0	0%	0%
Capital Outlay	1,585,300	1,302,688	3,237,005	3,895,170	1,996,135	1,996,135	1,996,135	0	1,996,135	(38%)	(38%)
Total Expenditures:	24,211,008	26,435,428	30,128,443	30,773,618	31,389,955	31,389,955	31,389,955	0	31,389,955	4%	4%
Net Cost	22,118,758	25,812,757	29,678,443	30,482,418	31,389,955	31,389,955	31,389,955	0	31,389,955	6%	6%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

Changes to Method of Allocation Requested:

The Board of Education has requested two changes to the way Chatham County appropriates its funds, which the Board of Commissioners approved.

- The Board is asking that special allocations for English as a Second Language (ESL) and the Newcomers Program be folded into current expense and appropriated in lump sum. Doing this will give the schools more flexibility in administering a tight budget. Because Commissioners approved this request, the school system was able to restore 18.5 teaching positions (teachers and curriculum coaches from the list below) and some staff development funds.
- The Board is asking that capital outlay funds be appropriated in lump sum and not broken down by project.

Budget Cuts:

Capital Outlay: The Board of Education trimmed its capital outlay request to correspond with the amount requested by the County Manager's Office. If additional funding is available, the Board has submitted a list of additional requests. These requests are not presented with the tax-rate equivalency, as it is assumed they would be funded from fund balance:

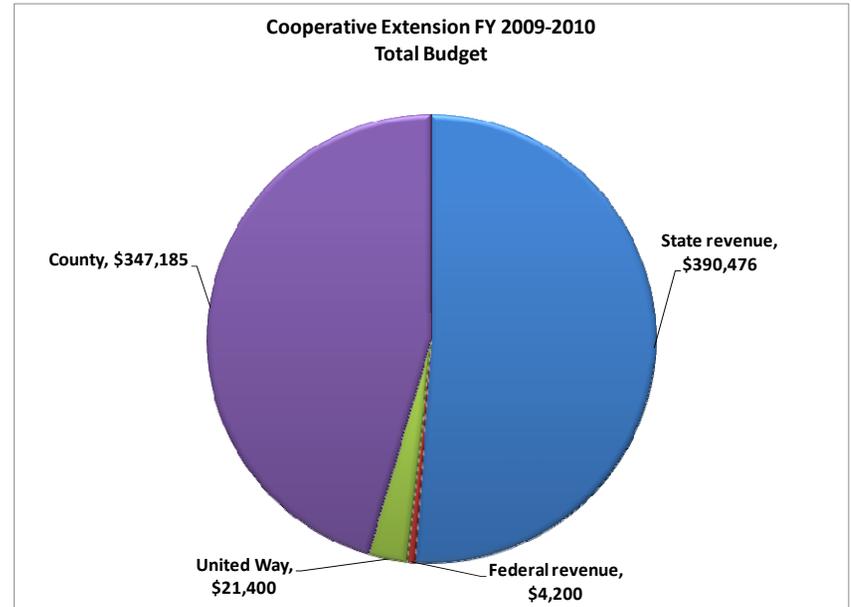
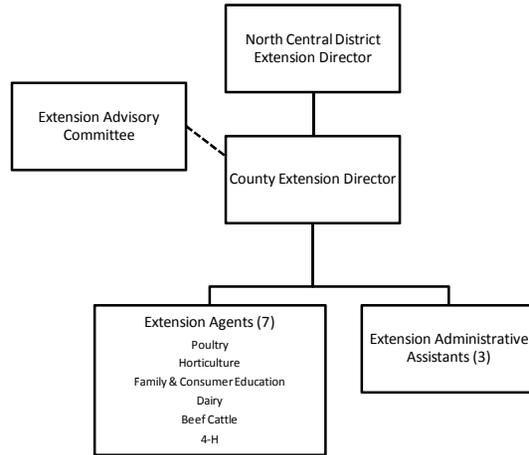
Roofing—Shingle replacement at Bennett, Bonlee, and Silk Hope	300,000
Bus video systems (20)	40,000
Pave and resurface areas, curbing, and drainage at Jordan Matthews and Virginia Cross	60,000
Renovate restrooms at Bennett	40,000
Lights for football field ant Northwood	126,800
Total:	\$566,800

Current Expense: In order to provide a 0% increase in the continuation budget, as requested by the County Manager's Office, the schools had to cut approximately \$2.4 million from their current expense budget. The reduction was caused by mandated increases, such as a 2% salary increase for state positions, health insurance, and energy costs. In addition, the school system appropriated \$791,769 in fund balance last year to cover additional current expense items above the county allocation. As requested by the Board of Commissioners, the school system has provided a prioritized list of items it would like restored back to the budget, if funds are available. These items are shown below in terms of their tax-rate equivalency.

Priority (in order)	Net Cost	Tax Rate Equivalency
1. 11 Teaching Positions (Allotment Adjustment)	613,978	0.74
2. 7.5 Curriculum Coaches	433,083	0.52
3. 4 Curriculum Resource Teachers	285,980	0.35
4. Maintenance	300,000	0.36
5. Classroom Supplies and Materials (tied)	101,315	0.12
5. Local Staff Development (tied)	50,000	0.06
Total	\$1,784,356	2.16

Cooperative Extension Service

The Chatham County Center of the North Carolina Cooperative Extension Service provides educational programs and one-on-one assistance in the areas of agriculture and natural resources, family and consumer education, 4-H and youth development, and community and rural development. Extension programs and services are accessible to all individuals, families and communities to help them work towards economic prosperity, environmental stewardship, and improved knowledge and skills for a safe, healthy and productive life.



Major responsibilities:

1. Provide agricultural, health and environmental education programs for families and youth.
2. Provide technical assistance for the agricultural industry to reduce environmental impact and increase profitability of agricultural industry.
3. Protect farmland and facilitate land use planning discussions.

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	35,000	35,000	0	0	0	0	0	0	0	0%	0%
Grants/Donations	6,621	10,548	0	2,895	0	0	0	0	0	0%	0%
Total Revenues:	41,621	45,548	0	2,895	0	0	0	0	0	0%	0%
Expenditures											
Other Personnel Costs	7,797	13,908	0	2,844	0	0	0	0	0	0%	0%
Operating	325,023	340,933	360,225	325,540	348,594	348,594	337,214	(3,000)	334,214	(6%)	(7%)
Public Assistance/Grants/Special Programs	0	0	0	0	0	0	0	0	0	0%	0%
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%

Total Expenditures:	332,820	354,841	360,225	328,384	348,594	348,594	337,214	(3,000)	334,214	(6%)	(7%)
Net Cost	291,199	309,293	360,225	325,489	348,594	348,594	337,214	(3,000)	334,214	(6%)	(7%)
Number of County Employees	0.00	0%	0%								

Budget Reductions Recommended:

- Reduce printing costs by eliminating the promotional flyer that is sent out as an insert with the county property tax notices. The flyer goes out to 36,000 households and advertises Cooperative Extension's programs for the first six months of the year. The department did not print the flyer in FY 2008-09 because of the manager's directive to retain 4% of the operating budget for possible mid-year budget reductions. The flyer is very effective
Net Cost: (\$3,000)

Work Plan

Goal: Provide forestry education and assistance to individual forest landowners and forest professionals that maximize economic returns while protecting the environment for future generations.

Objectives:

- Maximize economic return from forest resources by encouraging forest landowners to use a consultant when selling timber.
- Maximize the number of forest landowners enrolled in the forestry land use tax program by promoting participation.
- Maximize use of forest best management practices by encouraging landowners to develop and follow written timber management plans.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Acres enrolled in forestry land use tax program.	126,202	128,531	129,483	129,500	129,500
Percent of forestry workshop participants indicating increased knowledge.	100%	99%	92.3%	100% (actual)	100%
Percent of participants reporting increased returns by using forestry consultant to sell timber.	88%	100%	72.2%	81.3% (actual)	75%
Percent of participants with written timber management plans.	48%	85%	72.5%	85.9% (actual)	75%
Percent of participants who say their logger used forest best management practices during the timber harvest.	72%	100%	82.8%	92% (actual)	80%

Goal: Maximize environmentally sound practices for managing plantings, water, soil, nutrients, and pesticides for members of the nursery, greenhouse, turf and landscaping industries, and home gardeners

Objectives:

- Green industry, greenhouse, and landscape professionals who participate in training offered by or consult with Cooperative Extension will adopt economically and environmentally sound practices to manage water, soil, and pesticides for the purpose of reducing adverse environmental impacts.
- Through the residential and community horticulture program, home gardeners will protect environmental resources and achieve personal success by increasing their knowledge of and adopting practices concerning plant selection; horticultural practices; and pest management strategies that maximize plant performance while minimizing use of water, fertilizer, and pesticides.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of professionals obtaining certification.	28	8	10	10	10
Number of program participants who select plants based on plant adaptation to site conditions.	NM	97	100	100	100
Number of program participants improving use of Best Management Practices for water and fertility management.	NM	701	1,000	1,000	1,000
Number of program participants who report improved use of Integrated Pest Management Strategies.	NM	1,011	1,000	1,000	1,000

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

Objectives:

- Increase knowledge regarding energy savings for Chatham County households.
- Increase knowledge and skills resulting in healthier lifestyles behavior changes for individuals, families, and community organizations related to nutrition and physical activity for chronic disease prevention.
- Increase the number of youth participating in nutrition and physical activity programs that address healthy lifestyles behavioral changes in regards to weight management - particularly obesity and prevention of chronic diseases.
- Provide training and serve as informational resource to assist food service workers in restaurant and school nutrition sites towards certification in food safety and Hazard Analysis and Critical Control Point (HACCP) procedures.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of school nutrition employees maintaining certification and implementing the HACCP food safety program.	64	0	150	150	150
Percent of youth/adult workshop participants	76%	89%	90%	90%	90%

reporting changes towards healthier lifestyle behaviors such as eating more vegetables and fruits daily.					
Percent of youth/adult workshop participants reporting changes towards healthier lifestyle behavior such as participating in physical activity daily.	50%	60%	65%	65%	75%
Percent of workshop participants reporting changes towards lifestyle behaviors in regards to home energy savings.	N/A	N/A	N/A	65%	70%

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

Objectives:

- Increase the percentage of 4-H middle school youth program participants who improve grades, improve accelerated reading points, or improve their conduct.
- Increase volunteer hours contributed to 4-H to help with leading club meetings, helping create and implement youth programs, and aiding youth in life skill development.
- Maximize the percentage of youth ages 5 to 19 involved in 4-H programs.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of 4-H age youth enrolled in 4-H program (no duplications).	14.2%	10%	11.3%	12%	13%
Percent of 4-H middle-school youth program participants who improve grades.	N/A	N/A	18.6%	28.5%	29%
Percent of 4-H middle school youth program participants who improve their reading skills.	N/A	N/A	10.1%	5%	8%
Percent of 4-H middle school youth program participants who improve their conduct.	N/A	N/A	12%	8%	8%
Number of volunteer hours contributed to 4-H by club leaders, summer volunteers, Rocky River volunteers, and 4-H Embryology/Basics of Bicycling volunteers.	1,950	1,816	1,923	1,960	1,975

Goal: Protect human health and the environment by providing education on septic system and well installation and maintenance.

Objectives:

- Provide septic system contractors with training on septic system installation, new technologies and new regulations to increase their use of best practices.
- Provide training to homeowners on septic system maintenance and how septic systems work.
- Provide training to homeowners on how wells are installed, how wells work, and how to keep well water safe to drink.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of septic system contractor workshop participants gaining knowledge rated as useful to them.	100%	98.7%	88% (OSHA)	100% (Actual)	90%
Percent of homeowner septic maintenance workshop participants who will monitor septic system more closely for maintenance needs.	NA	NA	89%	76% (Actual)	75%
Percent of homeowner well workshop participants gaining knowledge rated as useful to them.	100%	100%	100%	100% (Actual)	100%
Percent of homeowner septic maintenance workshop participants who now plan to pump septic tank as recommended.	NA	NA	100%	90% (Actual)	90%

Goal: Increase farms profitability and sustainability through improved management, production, and marketing.

Objectives:

- Help farmers use economically and environmentally sound practices to manage water, soil and nutrients.
- Enhance the Growing Small Farm website to provide outreach to small farmers practicing sustainable agriculture.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of livestock and dairy farmer program participants improving grazing and/or planting alternative forages.	50%	25% (drought)	55%	30% (economy)	30% (economy)
Percent of program participants who increase farm income through new or expanded farm enterprises, production methods, or markets.	75%	80%	80%	85%	85%
Percent of program participants indicating they will use integrated pest management strategies to control pests and weeds.	80%	80%	75%	76%	77%

Percent of small scale farm program participants indicating they will use alternatives to pesticides to control pests.	80%	85%	85%	85%	85%
Percent of website users indicating the Growing Small Farm website has enhanced the economic and environmental sustainability of their farm.	85%	95%	90%	90%	90%

Goal: Enhance knowledge, awareness and support of Chatham County's agricultural community by residents of the county.

Objectives:

- Develop educational resources to increase awareness, understanding, and support among residents for Chatham County's diversified small farms.
- Encourage Chatham County farmers to participate in the Chatham County Voluntary Agricultural District Program.
- Maximize the number of farmers enrolled in agricultural land use tax program.
- Through area dairy and poultry agents, work with youth and the public to increase awareness of dairy and poultry farming.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Total farm acreage in Voluntary Agricultural Districts.	25,625	26,000	27,000	28,000	28,000
Acres enrolled in agricultural land use tax program.	61,007	59,107	61,466	61,500	61,500
Number of youth gaining knowledge about poultry farming.	1,200	1,200	1,000	1,000	1,000
Number of adults gaining knowledge about farming and agribusiness (farm tour participants).	65	65	75	80	80
Number of youth gaining knowledge about dairy farming.	NA	5,675	5,958	6,000	6,000

Goal: Increase farm profitability and sustainability through certification and recertification programs and continuing education credit programs.

Objectives:

- Enhance economic and environmental sustainability of Chatham County farms by helping them to acquire mandatory certification and continuing education credits.

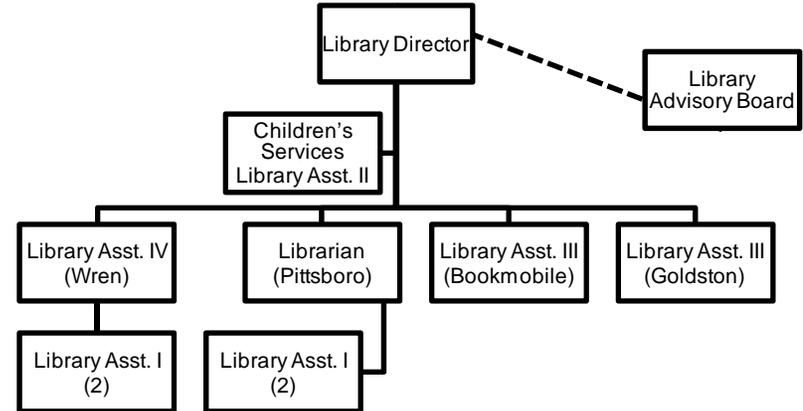
Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of pesticide certification program participants certified or recertified in safe handling and use of pesticides.	95%	95%	95%	95%	95%
Percent of Beef Quality Assurance program participants certified or recertified in BQA Program.	95%	95%	95%	95%	95%
Percent of dairy farmers meeting continuing education and recertification requirements to comply with state and federal waste management regulations.	100%	100%	100%	100%	100%

Library

The mission of the Chatham County Public Libraries is to provide materials and services to meet the personal, educational, and professional informational needs of a diverse community.

Major responsibilities:

1. Select, acquire, process, and catalog resources in multiple formats for public use.
2. Register citizens for library cards.
3. Issue and enforce circulation policies.
4. Assist library patrons in using technology to access information.
5. Provide programming to library patrons and their families.



Budget Summary:	2007	2008	2009	2009	2010	2010	2010	2010	2010	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Revenues											
Intergovernmental	116,174	133,501	201,945	178,718	115,200	109,062	109,062	0	109,062	(46%)	(46%)
Grants/Donations	25,757	22,202	8,000	10,782	6,000	6,000	6,000	0	6,000	(25%)	(25%)
Sales & Service	27,392	29,542	20,000	24,098	12,000	23,500	23,500	0	23,500	18%	18%
Total Revenues:	169,324	185,244	229,945	213,598	133,200	138,562	138,562	0	138,562	(40%)	(40%)
Expenditures											
Salaries	356,198	358,451	387,356	347,091	437,430	424,257	378,357	45,900	424,257	(2%)	10%
Other Personnel Costs	161,319	168,427	190,321	187,106	221,966	204,196	188,680	15,516	204,196	(1%)	7%
Operating	233,889	242,821	311,730	272,116	178,246	179,346	262,623	(83,277)	179,346	(16%)	(42%)
Public Assistance/Grants/Special Programs	14,038	8,272	55,888	8,000	10,400	16,400	16,400	0	16,400	(71%)	(71%)
Capital Outlay	2,985	0	96,619	72,000	20,364	20,364	0	20,364	20,364	(100%)	(79%)
Total Expenditures:	768,429	777,971	1,041,914	886,313	868,406	844,563	846,060	(1,497)	844,563	(19%)	(19%)
Net Cost	599,105	592,726	811,969	672,715	735,206	706,001	707,498	(1,497)	706,001	(13%)	(13%)
Number of County Employees	10.60	10.60	11.10	11.10	12.10	12.10	11.10	1.00	12.10	0%	9%

Expansion Approved:

- Services needed for separation from Alamance County: June 30, 2009 marks the end of a contractual relationship between Alamance and Chatham counties. Alamance provided couriering of materials between branches and the purchasing, processing and cataloging of materials. Since the purchase of a new automation system, Chatham County now is able to assume these responsibilities. In addition, Alamance County staff has indicated that they will no longer provide these services. To purchase, process, and catalog materials, Chatham County will need to hire a technical services manager. To transport materials between branches, the library will need to purchase a vehicle for this purpose. The request actually results in a slight savings, since the county will no longer be paying Alamance County. Net Cost: (\$1,499).

Work Plan

Goal: Goal 1: Ensure the wise use of county funds.

Objectives:

- Increase the amount of the library budget that comes from grant funds.
- Increase donations by developing new honorarium program.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of library budget from grant funds					5%
Percent of library donation budget increase					25%

Goal: Goal 2: Provide excellent customer service.

Objectives:

- Conduct annual customer service survey that assesses staff helpfulness in meeting customer information needs.
- Ensure relevancy of available resources.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of library users rating services as excellent					75%
Number of visits per capita					1
Number of circulated items per capita					2
Percent of library card registrants					25%

Goal: Goal 3: Provide resources for a diverse community.

Objectives:

- Conduct annual needs assessment to determine community information needs.
- Ensure relevancy of available resources.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of budget focused on underserved audiences					15%
Percent of strategies implemented from needs assessment					50%
Average number of Internet sessions per week					1,000

Goal: Goal 4: Retain and attract a highly qualified work force.

Objectives:

- Maximize resources by providing opportunities for online training.
- Provide outreach programming with onsite services.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of staff members who receive at least 10 hours of training					75%
Percent of staff members enrolled in online degree coursework					25%
Percent of population receiving onsite services					10%

Goal: Goal 5: Provide library programming for children and families.

Objectives:

- Promote development of lifelong readers.
- Effective marketing of programs to reach all audiences.

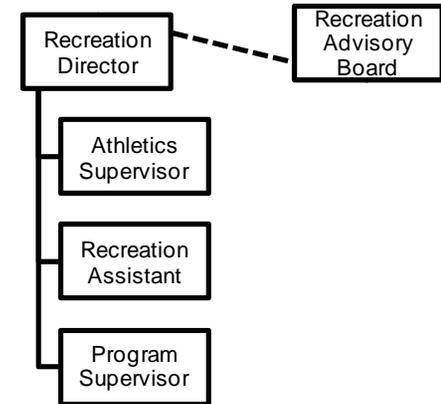
Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of budget for children's events					10%
Percent of caregivers rating children's programs as having positive effect on increasing reading interest					75%
Percent of marketing materials in English and Spanish					50%

Parks & Recreation Department

The mission of the Chatham County Parks and Recreation Department is to provide all residents with a variety of recreational opportunities through well- managed programs and facilities that are accessible, safe and well maintained.

Major responsibilities:

1. Provide recreational events and activities for families and individuals.
2. Provide information and educational materials for residents, organizations and schools about recreational resources outside structured programming.
3. Operate recreational facilities.
4. Develop new parks and recreational facilities.



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	27,500	34,000	0	0	0	0	0	0	0	0%	0%
Grants/Donations	20	0	0	0	0	0	0	0	0	0%	0%
Sales & Service	46,947	37,865	35,000	35,000	37,700	31,600	31,600	0	31,600	(10%)	(10%)
Total Revenues:	74,467	71,865	35,000	35,000	37,700	31,600	31,600	0	31,600	(10%)	(10%)
Expenditures											
Salaries	92,887	126,022	167,974	144,095	198,175	143,791	143,791	0	143,791	(14%)	(14%)
Other Personnel Costs	67,539	120,998	129,881	152,331	172,086	141,079	141,079	0	141,079	9%	9%
Operating	71,499	169,724	183,604	147,583	151,976	88,726	88,726	0	88,726	(52%)	(52%)
Debt	13,320	13,320	13,321	13,321	13,320	13,320	13,320	0	13,320	0%	0%
Transfers	0	0	522,266	522,266	522,266	522,266	500,000	0	500,000	(4%)	(4%)
Public Assistance/Grants/Special Programs	148,889	208,830	177,294	174,254	184,698	171,462	172,244	(5,782)	166,462	(3%)	(6%)
Capital Outlay	44,655	2,886,071	33,945	763,933	0	0	0	0	0	(100%)	(100%)
Total Expenditures:	438,789	3,524,965	1,228,285	1,917,783	1,242,521	1,080,644	1,059,160	(5,782)	1,053,378	(14%)	(14%)
Net Cost	364,322	3,453,100	1,193,285	1,882,783	1,204,821	1,049,044	1,027,560	(5,782)	1,021,778	(14%)	(14%)
Number of County Employees	2.50	4.00	6.00	6.00	6.00	6.00	6.00	0.00	6.00	0%	0%

Budget Reductions Approved:

- Budget Cuts: Reduce grants to community organizations. Net Cost: (\$4,282).
- Budget Cuts: Eliminate one of four six-week instructional periods for the tennis program. Net Cost: (\$1,000).
- Budget Cuts: Eliminate one of 10 one-stroke instructional art classes. Net Cost: (\$500).

Work Plan

Goal: Improve service and communications with customers, including residents, volunteers and recreation partners.

Objectives:

- Decrease total number of complaints about programs (registration, coaching, late cancellations, etc.)
- Increase people signed up to get department newsletter
- Increase annual number of visitors to main parks & recreation webpage
- Ensure that at least 75% of program participants (or parents) report that they were satisfied or very satisfied with the program they participated in, based on post-program evaluations
- Ensure that at least 75% of coaches and volunteers involved with programs report that they were satisfied or very satisfied with the program they participated in, based on post-program evaluations
- Ensure that at least 75% of program partners (towns, leagues, etc.) report that they were satisfied with the communications and support from our office

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent increase in number of people signed up online and email distribution list				15%	25%
Total number of complaints received				15	10
Increase total number of hits to main webpage			3,686	3,805	4,000
Percent of parents or participants who report that they were satisfied or very satisfied					75%
Percent of coaches or volunteers who report that they were satisfied or very satisfied					75%
Percent of program partners who report that they were satisfied or very satisfied					75%

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

Objectives:

- Ensure that coaches attend required trainings
- Provide sufficient safety training to prevent injuries of staff and participants

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of coaches who attended all required trainings.			55%	65%	75%
Number of avoidable staff and volunteer injuries requiring medical attention				1	0
Number of safety classes completed by staff				2	2

Goal: Ensure the wise use of county funds by maximizing use of volunteers, fundraising and successful grant applications.

Objectives:

- Maximize the number of volunteer hours to help with parks and recreational programs.
- Maximize funding for parks and programs through funds raised in partnership with the Parks Foundation and outside grants

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Total number of volunteer hours				160	200
Percent increase in funds collected through newly created annual fundraiser					25%

Goal: Provide effective oversight of the development of new park facilities and ensure safe, well-managed operations of existing park facilities.

Objectives:

- Oversee development and construction of facilities so that they are completed on time and within budget
- Maintain properties so that they are safe to use
- Ensure effective maintenance and operations of park facilities by performing monthly checklists

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of project on time and within budget				100%	100%
Number of avoidable injuries requiring medical attention at all park facilities			1	1	0
Number of times that checklist is completed for each facility			4	12	12
Percent of repairs or improvements identified through checklist that are addressed within 30 days			75%	100%	100%

Goal: Provide well-managed, safe programs that meet identified needs of Chatham County residents.

Objectives:

- Ensure safety of participants in county programs
- Provide programs that meet priority needs identified with input from residents, within existing resources
- Make sure that equipment and supplies for events and classes are delivered on time and are well maintained
- Offer programs in partnership with other recreation partners & other organizations

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of avoidable injuries of participants requiring medical attention			1	0	0
Percent of programs offered that have maximum sign ups				80%	90%
Number of programs or classes cancelled due to lack of participation			2	3	0
Percent of times that equipment was available and in working order				80%	100%
Number of programs that are offered through partnerships			2	2	3

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