

## Culture/Education/Recreation

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

### Budget Summary:

	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	129,888	113,032	95,061	104,902	95,896	98,835	98,835	0	98,835	3,774	4%
Grants/Donations	150,506	187,035	82,083	106,497	92,083	87,592	87,592	0	87,592	5,509	7%
Sales & Service	57,504	82,774	70,595	98,273	91,020	91,505	87,980	3,525	91,505	20,910	30%
Transfers	3,920,053	3,851,299	3,160,065	4,317,944	3,042,956	3,042,956	3,042,956	0	3,042,956	(117,109)	(4%)
<b>Total Revenues</b>	<b>4,257,951</b>	<b>4,234,140</b>	<b>3,407,804</b>	<b>4,627,616</b>	<b>3,321,955</b>	<b>3,320,888</b>	<b>3,317,363</b>	<b>3,525</b>	<b>3,320,888</b>	<b>(86,916)</b>	<b>(3%)</b>
<b>Expenditures</b>											
Salaries	519,291	710,410	731,526	703,919	730,203	777,641	777,641	0	777,641	46,115	6%
Other Personnel Costs	369,462	440,922	456,069	455,736	357,480	482,138	464,327	17,811	482,138	26,069	6%
Operating	26,672,895	27,757,715	28,482,043	28,041,848	29,264,895	29,149,793	28,915,336	335,990	29,251,326	769,283	3%
Debt	6,899,966	6,743,901	8,171,703	8,236,622	7,782,082	7,782,082	7,782,082	0	7,782,082	(389,621)	(5%)
Transfers	500,000	300,000	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants/Special Programs	233,888	202,841	260,274	185,861	125,126	124,146	189,544	(65,398)	124,146	(136,128)	(52%)
Capital Outlay	28,032	76,817	8,000	1,263,049	72,398	72,398	0	72,398	72,398	64,398	805%
<b>Total Expenditures</b>	<b>35,223,534</b>	<b>36,232,606</b>	<b>38,109,615</b>	<b>38,887,035</b>	<b>38,332,184</b>	<b>38,388,198</b>	<b>38,128,930</b>	<b>360,801</b>	<b>38,489,731</b>	<b>380,116</b>	<b>1%</b>
<b>Net Cost:</b>	<b>30,965,583</b>	<b>31,998,466</b>	<b>34,701,811</b>	<b>34,259,419</b>	<b>35,010,229</b>	<b>35,067,310</b>	<b>34,811,567</b>	<b>357,276</b>	<b>35,168,843</b>	<b>467,032</b>	<b>1%</b>

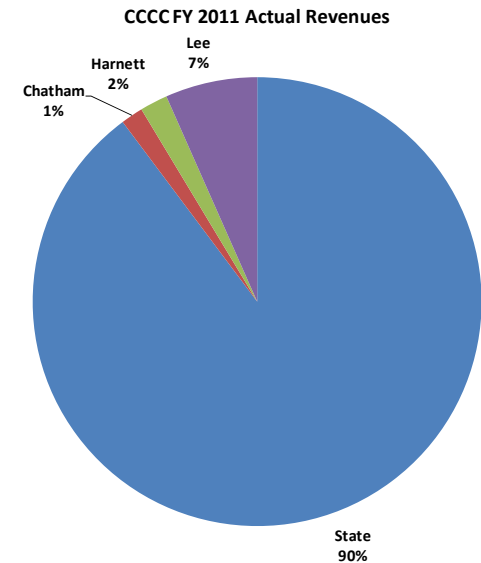
# Central Carolina Community College

Central Carolina Community College is committed to understanding and meeting the educational needs of citizens, businesses, industries, and service sectors in Chatham, Harnett and Lee counties. 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.

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

**Major responsibilities:**

1. Provide market responsive technical and vocational programs
2. Provide educational programs and services custom tailored to the needs of business and industry
3. Instruct and train students for career development
4. Oversee a comprehensive literacy program
5. Supervise work student experiences



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Expenditures</b>											
Operating	419,466	509,991	549,361	549,361	559,361	559,361	559,361	0	559,361	10,000	2%
Debt	523,375	534,710	1,308,293	1,308,293	1,197,085	1,197,085	1,197,085	0	1,197,085	(111,208)	(9%)
Public Assistance/Grants/Special Programs	68,513	68,513	68,513	68,513	17,121	17,121	68,513	(51,392)	17,121	(51,392)	(75%)
<b>Total Expenditures:</b>	<b>1,011,354</b>	<b>1,113,214</b>	<b>1,926,167</b>	<b>1,926,167</b>	<b>1,773,567</b>	<b>1,773,567</b>	<b>1,824,959</b>	<b>(51,392)</b>	<b>1,773,567</b>	<b>(152,600)</b>	<b>(8%)</b>
<b>Net Cost</b>	<b>1,011,354</b>	<b>1,113,214</b>	<b>1,926,167</b>	<b>1,926,167</b>	<b>1,773,567</b>	<b>1,773,567</b>	<b>1,824,959</b>	<b>(51,392)</b>	<b>1,773,567</b>	<b>(152,600)</b>	<b>(8%)</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

**Cuts or Expansion Recommended:**

Targeted cut--eliminate rent for Incubator building for ceramics degree program and welding classes: The enrollment for the ceramics program has been less than anticipated. The college will no longer offer a ceramics degree program, but will offer ceramics classes at the new campus in Siler City. Welding classes will be offered at Sage Academy. The lease on the Incubator building ends on September 30, 2012. After that date, the college will no longer rent the building. The county manager is recommending an allocation to the Arts Incubator equal to six months of rent. The allocation would be taken from contingency. Net Cost: (\$51,392)

# Chatham County Schools

Mission: The mission of Chatham County Schools is to graduate globally competitive, well-rounded students by providing a rigorous and relevant curriculum in an effective, safe, and nurturing learning environment.

Vision Statement: Chatham County Schools, through leadership, innovation, and collaboration, will provide real-world learning opportunities that prepare all students for life and success after graduation. Our diverse community will be invested, involved, and invited to create a strong culture of learning resulting in Chatham County Schools becoming a leader in education.

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.

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>											
Transfers	3,920,053	3,849,107	3,160,065	3,843,079	3,042,956	3,042,956	3,042,956	0	3,042,956	(117,109)	(4%)
<b>Total Revenues:</b>	3,920,053	3,849,107	3,160,065	3,843,079	3,042,956	3,042,956	3,042,956	0	3,042,956	(117,109)	(4%)
<b>Expenditures</b>											
Operating	25,687,330	26,425,973	26,923,184	26,634,531	27,748,778	27,748,778	27,480,521	334,690	27,815,211	892,027	3%
Debt	6,066,535	5,899,141	6,079,613	6,144,532	5,820,780	5,820,780	5,820,780	0	5,820,780	(258,833)	(4%)
<b>Total Expenditures:</b>	31,753,865	32,325,114	33,002,797	32,779,063	33,569,558	33,569,558	33,301,301	334,690	33,635,991	633,194	2%
<b>Net Cost</b>	<b>27,833,812</b>	<b>28,476,007</b>	<b>29,842,732</b>	<b>28,935,984</b>	<b>30,526,602</b>	<b>30,526,602</b>	<b>30,258,345</b>	<b>334,690</b>	<b>30,593,035</b>	<b>750,303</b>	<b>3%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2012 budget includes one-time expenses of \$309,096. The FY 2013 budget includes one-time expenses of \$734,690. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is .43%.

## Cuts or Expansion Recommended:

Capital Improvements Program (CIP)--fund school paving installation and repair: Chatham Central, Chatham Middle, Horton Middle, Jordan-Matthews, Siler city, and Silk Hope have sidewalks, play areas, and roadways where paving has deteriorated or does not exist. The poor condition and lack of the pavement present safety hazards and render some facilities non-compliant with ADA requirements. Most of the athletic fields at Jordan-Matthews and Chatham Central are not ADA-compliant. Net Cost: \$30,000

Capital Improvements Program (CIP)--replace JS Waters roof: A roofing assessment found that many roofs in the school system are in need of major replacement and repair in the near future. The school system plans to replace roofs in the worst condition with Qualified School Construction Bonds (QSCBs). Based on limited funding, school and county administration have worked out a tentative plan to phase the roof repairs in order of need identified in the assessment. Part of the JS Waters roof will be funded from general fund, with the rest to come from leftover Margaret Pollard funds. Net Cost: \$304,690

**County Budget Detail:**

	<b>2012 Amended</b>	<b>2012 Estimated</b>	<b>2013 Requested</b>	<b>2013 Rec</b>	<b>2013 Appr Cont</b>	<b>2013 Appr Exp</b>	<b>Total Appr</b>	<b>Percent Increase</b>
Current Expense	21,353,821	21,353,821	21,753,821	21,753,821	21,753,821	0	21,753,821	2%
One-time Funding <sup>1</sup>	110,096	85,096	400,000	400,000	400,000	0	400,000	263%
Supplement	3,480,876	3,480,876	3,480,876	3,480,876	3,547,309	0	3,547,309	0%
Capital Outlay	1,779,391	1,779,391	1,779,391	1,779,391	1,779,391	0	1,779,391	0%
Capital Improvements Program	199,000	(64,653)	334,690	334,690	0	334,690	334,690	68%
Debt Service	6,079,613	6,144,532	5,820,780	5,820,780	5,820,780	0	5,820,780	-4%
<b>Total</b>	<b>33,002,797</b>	<b>32,779,063</b>	<b>33,569,558</b>	<b>33,569,558</b>	<b>33,301,301</b>	<b>334,690</b>	<b>33,635,991</b>	<b>2%</b>

<sup>1</sup>FY 2012 one-time funding was for Sage teachers. \$25,000 of the original allocation was returned to the county from the school system. FY 2013 one-time funding is a special request to help close the budget deficit the school system anticipates.

One of the goals identified by the Board of Commissioners was a more accountable format for school budget information. School system and county staff worked together to develop a format. Below is the total projected budget for current expense. For more detail, please see the Chatham County Schools FY 2013 requested budget.

<b>Fund</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Estimated</b>	<b>FY 2013 Projected</b>	<b>%Inc./ (Dec.)</b>
State	38,863,859	41,010,654	41,249,654	0.58%
Local	25,808,937	27,724,721	28,091,119	1.32%
<b>Total</b>	<b>64,672,796</b>	<b>68,735,375</b>	<b>69,340,773</b>	<b>0.88%</b>
Federal	8,853,544	5,569,202	Not known	N/A

The school system has recently updated its 10-year strategic plan. A copy of the plan can be found at <http://www.chatham.k12.nc.us/>.

Goals include:

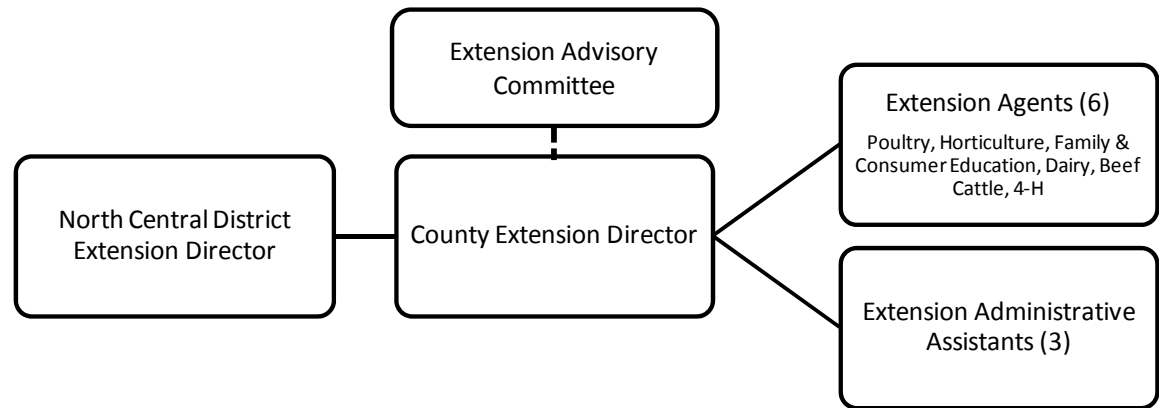
- Goal 1:** Chatham County Schools will produce globally competitive students.
- Goal 2:** Chatham County Schools will be led by 21<sup>st</sup> century professionals.
- Goal 3:** Chatham County Schools students will be healthy and responsible.
- Goal 4:** Chatham County Schools' leadership will guide innovation.
- Goal 5:** Chatham County Schools will be governed and supported by 21<sup>st</sup> century systems.

**Selected 2010-2011 Performance Data:**

- Dropout rate: Chatham County Schools - 3.97%, North Carolina - 3.43%
- Graduation rate: Chatham County Schools - 74.3%, North Carolina - 77.9%
- Reportable Acts of Violence (per 1,000 students): Chatham County Schools - 6.968%, North Carolina - 7.95%
- SAT average: Chatham County - 1,433, North Carolina - 1,475, National - 1,500
- VoCATS: Chatham County Schools - 80.66%, North Carolina Goal - 73%

# 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. North Carolina Cooperative Extension partners with communities to deliver education and technology that enrich the lives, land and economy of North Carolinians. Extension promotes 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
4. To work with youth in North Carolina to develop their leadership, self confidence and educational opportunities that will help them to develop into outstanding members of the community.
5. Provide education to consumers about healthy lifestyles, economic well being of families and teach those skills needed to function in society today.

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	4,715	0	0	0	0	0	0	0	0	0	0%
Grants/Donations	12,891	12,836	0	13,538	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	<b>17,606</b>	<b>12,836</b>	<b>0</b>	<b>13,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>											
Other Personnel Costs	12,891	21,317	0	13,538	0	0	0	0	0	0	0%
Operating	265,376	282,561	326,071	299,145	326,071	316,281	351,381	0	351,381	25,310	8%
<b>Total Expenditures:</b>	<b>278,267</b>	<b>303,878</b>	<b>326,071</b>	<b>312,683</b>	<b>326,071</b>	<b>316,281</b>	<b>351,381</b>	<b>0</b>	<b>351,381</b>	<b>25,310</b>	<b>8%</b>
<b>Net Cost</b>	<b>260,661</b>	<b>291,042</b>	<b>326,071</b>	<b>299,145</b>	<b>326,071</b>	<b>316,281</b>	<b>351,381</b>	<b>0</b>	<b>351,381</b>	<b>25,310</b>	<b>8%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

## 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 use of forest best management practices by encouraging landowners to develop and follow written timber management plans.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of forestry workshop participants indicating increased knowledge	100%	100%	N/A	100%	100%
Percent of participants reporting increased returns by using forestry consultant to sell timber	72.20%	81.3%	N/A	75%	75%
Percent of participants who say their logger used forest best management practices during the timber harvest	82.8%	92%	80%	80%	80%
Percent of participants with written timber management plans	72.5%	85.9%	75%	75%	75%

**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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of program participants who select plants based on plant adaptation to site conditions	286	286	228	150	150
Number of program participants improving use of Best Management Practices for water and fertility management	751	687	646	300	300

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

**Objectives:**

- 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.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of youth/adult workshop participants reporting changes towards healthier lifestyle behaviors such as eating more vegetables and fruits daily	90%	90%	90%	90%	90%
Percent of participants increasing knowledge of food safety in food service establishments		0	0	90	90
Percent of participants that increase their knowledge regarding safe home food preservation		95%	95%	95%	90%

**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.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of 4-H middle-school youth program participants who improve grades	21.4%	29%	16.2%	19%	22%

**Goal:** Increase farm profitability and sustainability through improved management, production, and marketing

**Objectives:**

- Help farmers use economically and environmentally sound practices to manage water, soil and nutrients.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of program participants who increase farm income through new or expanded farm enterprises, production methods, or markets	85%	88%	87%	80%	80%

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

**Objectives:**

- Encourage Chatham County farmers to participate in the Chatham County Voluntary Agricultural District Program.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Total farm acreage in Voluntary Agricultural Districts	26,500	28,000	27250	27000	27000

**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 acquire mandatory certification and continuing education credits.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of pesticide certification program participants certified or recertified in safe handling and use of pesticides	95%	96%	95%	95%	93%
Percent of Beef Quality Assurance program participants certified or recertified in BQA Program	95%	97%	95%	90%	90%

**Accomplishments:**

1. 25,744 face-to-face contacts  
Over 549,000 non-face-to-face contacts  
207 Non-Degree Educational Meetings Conducted  
444 Volunteers donated over 3753 hours to help deliver programming  
Obtained an additional \$79,940 in funding through sponsorships, grants and fees
2. Of 200 respondents to a survey of Extension impacts, the average savings attributed to participation in Extension programs was \$564.52 per individual.
3. A client who reports that Extension "has helped me make appropriate decisions in the garden" estimates a saving of \$6,025 in pest management expenses plus an additional \$750 per year in recurring savings based on appropriate plant selection, water conservation, and improved lawn management.
4. One Chatham nursery indicated that revenue attributed to participating in an Extension program, reading email or article by an Extension Agent, or discussion with an Extension Agent either in person or on the phone totaled \$198,070.
5. Extension in Chatham County cooperated with the North Carolina Department of Agriculture's Pesticide Disposal Assistance Program to collect 1,945 pounds of unwanted pesticides in 324 containers for environmentally safe disposal.
6. The Growing Small Farms website received 224,000 visits (2.4 million hits) in 2011; over 95% of respondents said that information they learned from the website had made their farm more sustainable; over 46% reported that the website helped them save money or increase profits, an average of \$1,768 per person.



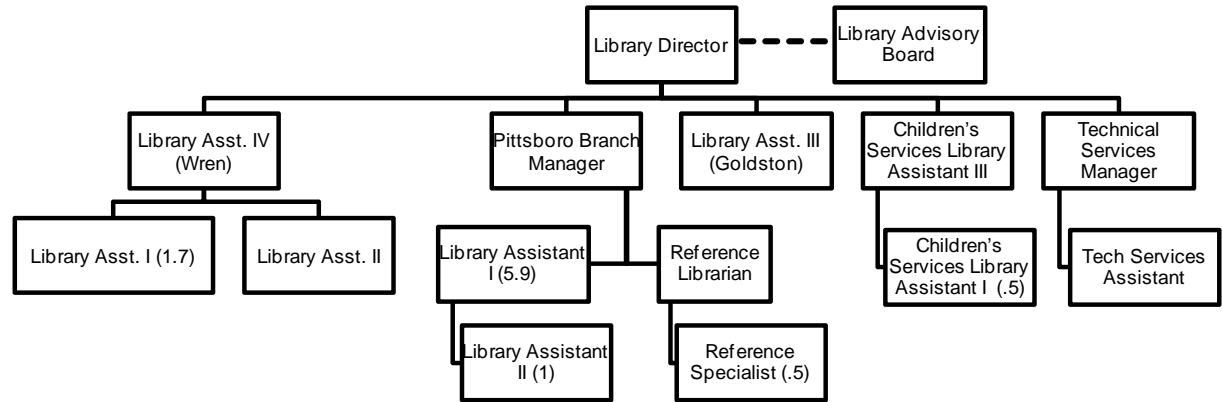
7. Presented SNAP-Ed (Supplemental Nutrition Assistance Program – Education) to 183 students in 2nd and 3rd grades encouraging healthy eating and physical activity. At the conclusion of the program, 49.8% of students reported improving their overall knowledge of nutrition and healthier drinks, 50% of the classroom teachers reported observing changes in their students' behavior.
8. Extension efforts were partially responsible for US Congress allocating over \$60,000,000 for a disaster relief fund for over 950 former Pilgrims Growers nationwide. \$ 4,700,000 was distributed to North Carolina former Pilgrims growers in early 2011.
9. Helping dairymen improve milk quality and udder health is a program with readily measureable financial impacts. Dairy farmers are paid incentives for higher quality milk. Two dairies working intensively with Extension Agents, Specialists and Veterinarians at the North Carolina College of Veterinary Medicine reported a financial impact of more than \$20,000 last year.
10. Chatham County 4-H teamed up with Moore County 4-H programs to provide youth with the 4-H Science Adventures Traveling Day Camp, a four-day summer fun class geared towards providing youth with an opportunity to see science put to practical use and let them know how they can get involved in the field by participating in tours of various science industries. Youth showed more than 16% knowledge gain

# 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



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	120,173	113,032	95,061	101,032	95,896	98,835	98,835	0	98,835	3,774	4%
Grants/Donations	137,615	174,199	82,083	91,959	92,083	87,592	87,592	0	87,592	5,509	7%
Sales & Service	18,300	31,231	24,200	30,116	24,200	29,100	29,100	0	29,100	4,900	20%
<b>Total Revenues:</b>	<b>276,088</b>	<b>318,462</b>	<b>201,344</b>	<b>223,107</b>	<b>212,179</b>	<b>215,527</b>	<b>215,527</b>	<b>0</b>	<b>215,527</b>	<b>14,183</b>	<b>7%</b>
<b>Expenditures</b>											
Salaries	375,713	537,278	549,050	546,849	545,045	570,941	570,941	0	570,941	21,891	4%
Other Personnel Costs	220,202	261,233	238,576	254,971	255,747	260,704	242,893	17,811	260,704	22,128	9%
Operating	221,899	372,414	477,775	330,423	435,033	321,803	321,803	0	321,803	(155,972)	(33%)
Debt	296,736	296,736	783,797	783,797	764,217	764,217	764,217	0	764,217	(19,580)	(2%)
Public Assistance/Grants/ Programs	22,659	2,374	68,825	5,452	6,000	6,000	6,000	0	6,000	(62,825)	(91%)
Capital Outlay	28,032	3,331	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>1,165,241</b>	<b>1,473,366</b>	<b>2,118,023</b>	<b>1,921,492</b>	<b>2,006,042</b>	<b>1,923,665</b>	<b>1,905,854</b>	<b>17,811</b>	<b>1,923,665</b>	<b>(194,358)</b>	<b>(9%)</b>
<b>Net Cost</b>	<b>889,153</b>	<b>1,154,904</b>	<b>1,916,679</b>	<b>1,698,385</b>	<b>1,793,863</b>	<b>1,708,138</b>	<b>1,690,327</b>	<b>17,811</b>	<b>1,708,138</b>	<b>(208,541)</b>	<b>(11%)</b>
<b>Number of County Employees</b>	<b>12.10</b>	<b>18.10</b>	<b>17.10</b>	<b>17.10</b>	<b>17.10</b>	<b>17.10</b>	<b>17.10</b>	<b>0.00</b>	<b>17.10</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2012 budget includes one-time expenses of \$185,361. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is (.47%).

**Cuts or Expansion Recommended:**

Continue increased library hours funded mid-year in FY 2012: After approval of the FY 2012 budget the Board of Commissioners voted to allocate funding returned from the Chatham County School System to the restoration of library operating hours that had been reduced as a cost-saving measure. Since that additional funding was a one-time occurrence, this proposal is to keep the increased hours of operation in the FY 2013 operating budget. Net Cost: \$17,811

**Work Plan**

**Goal:** To provide up-to-date information using a variety of sources, formats, technologies, and equipment in order to ensure access to information for all Chatham County residents

**Objectives:**

- To increase the non-fiction collection that is less than 10 years old from 32% to 40% toward a benchmark of 50%
- To increase the circulation per capita from 3.3 to 4.5 towards a benchmark of 7.42 (average for U.S. libraries)

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Increase percentage of non-fiction items in collection		NM	NM	32%	40%
The number of per capita circulation transactions		NM	NM	3.3	4.5

**Goal:** To maintain a responsive and skilled workforce at all library branches in order to meet or exceed expectations for excellent customer service

**Objectives:**

- To maintain position of being the favored department in county survey

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Position in customer satisfaction survey		NM	NM	1	1

**Goal:** To provide services, programs, and collections that reflect the interests of customers in order to create a library that offers information, inspiration, and recreation to the community

**Objectives:**

- To increase the number of per capita visits to the library from 2.42 to 3.00 towards a benchmark of 4.72 (average for N.C. libraries)

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
To increase the number of library visits system wide		NM	NM	2.42	3.0

**Accomplishments:**

1. Welcomed 3,362 new patrons and added more than 10,000 new items for library patrons to read, watch, or listen to. Circulation of print and non-print items has held steady at the Goldston and Wrenn branches and has increased substantially at the Chatham Community Library, with 15,000 checkouts, renewals, and returns per month compared to 11,500 per month in FY 2011.
2. Introduced e-books and e-audio books through e-iNC to allow 24-hour 365-day access to nearly 2,500 items for patron with computers and personal electronic reading devices. A collection of 236 items (and growing) is available for the use of Chatham County cardholders.
3. Developed staff expertise through presentations by the North Carolina State Library staff and via webinars, workshops, and conferences with a wide range of topics including marketing library services, grant writing, and advising readers.
4. Increased the number of programs offered to adults, including computer instruction, e-book classes, a job-seekers' workshop, coupon exchanges, and a bimonthly crafting group. One of our most popular passive programs has been the addition of a puzzle that patrons can complete in their spare time. The Friends of the Chatham Community Library collaborated with library staff to offer a North Carolina

**Innovations:**

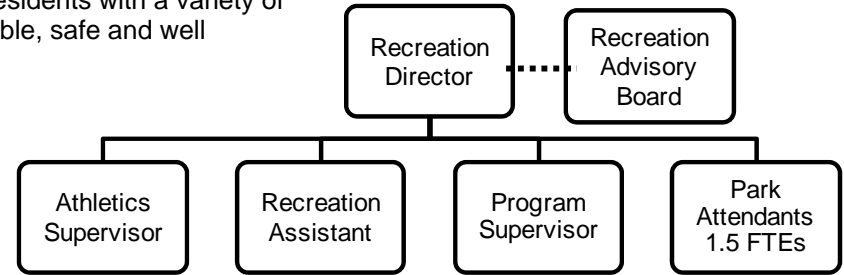
1. Applying for an LSTA grant to have a consultant evaluate and advise us on a five-year service plan
2. Submitting for publication in a professional journal an article written by our reference librarian about the e-book curriculum she and another staff member developed
3. Developing a system-wide "one book, one community"-style program based on the PBS television series Downton Abbey
4. Collaborating with the Friends of the Library to bring another North Carolina Humanities Council discussion program to Chatham Community Library
5. Developing additional children's programming for the Wren and Goldston branches

# Parks & Recreation

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
5. Coordinate programs with primary sports providers



Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	5,000	0	0	3,870	0	0	0	0	0	0	0%
Grants/Donations	0	0	0	1,000	0	0	0	0	0	0	0%
Sales & Service	39,204	51,543	46,395	68,157	66,820	62,405	58,880	3,525	62,405	16,010	35%
Transfers	0	2,192	0	474,865	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	<b>44,204</b>	<b>53,735</b>	<b>46,395</b>	<b>547,892</b>	<b>66,820</b>	<b>62,405</b>	<b>58,880</b>	<b>3,525</b>	<b>62,405</b>	<b>16,010</b>	<b>35%</b>
<b>Expenditures</b>											
Salaries	143,578	173,132	182,476	157,070	185,158	206,700	206,700	0	206,700	24,224	13%
Other Personnel Costs	136,369	158,372	217,493	187,227	101,733	221,434	221,434	0	221,434	3,941	2%
Operating	78,824	166,776	205,652	228,388	195,652	203,570	202,270	1,300	203,570	(2,082)	(1%)
Debt	13,320	13,314	0	0	0	0	0	0	0	0	0%
Transfers	500,000	300,000	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants/Special Programs	142,716	131,954	122,936	111,896	102,005	101,025	115,031	(14,006)	101,025	(21,911)	(18%)
Capital Outlay	0	73,486	8,000	1,263,049	72,398	72,398	0	72,398	72,398	64,398	805%
<b>Total Expenditures:</b>	<b>1,014,807</b>	<b>1,017,034</b>	<b>736,557</b>	<b>1,947,630</b>	<b>656,946</b>	<b>805,127</b>	<b>745,435</b>	<b>59,692</b>	<b>805,127</b>	<b>68,570</b>	<b>9%</b>
<b>Net Cost</b>	<b>970,603</b>	<b>963,299</b>	<b>690,162</b>	<b>1,399,738</b>	<b>590,126</b>	<b>742,722</b>	<b>686,555</b>	<b>56,167</b>	<b>742,722</b>	<b>52,560</b>	<b>8%</b>
<b>Number of County Employees</b>	<b>4.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2012 budget includes one-time expenses of \$37,813. The FY 2013 budget includes one-time expenses of \$77,798. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 4.09%.

**Cuts or Expansion Recommended:**

After school and parents night out program: This program will offer after school care with recreation activities at Northwest District Park on early release days, and a parent’s night out program twice a year to provide daycare services and recreation activities while the parents have a night out. At the local level, feedback from a local principal supports the need for an afterschool program for early release days. The parent’s night out program will provide daycare services and recreation activities for the child while allowing the parent a chance to do other things for themselves. Net Cost: (\$110)

Walk/run program: Based on observation of local, state, and national recreation trends, the department proposes expanding beyond organized sports teams with the introduction of more walk/run race events that can be enjoyed by families and individuals. Walking was number 1 in North Carolina's top ten most popular outdoor activities, and it was number 5 nationally. In Chatham County, the development of biking, hiking and jogging/walking trails were in high demand from residents who provided input to the 2009-2019 Parks and Recreation Master Plan. Participation in the Reindeer Run, a running and walking race held in Pittsboro each year, increased to 300 entrants in 2011, up from 50 in 2004. Net Cost: (\$270)

Purchase a tennis ball machine for the tennis clinic program and for rental for by individuals: The newly constructed tennis courts at the new Northeast Park are in high demand, and the department has received requests for a tennis ball machine. A tennis ball machine will improve tennis clinics and can be rented by individuals for practice and leisure play. Net Cost: \$1,000

Targeted cut--eliminate recreation payments to towns: This is the second part of a two-year plan to eliminate the payments to the towns for recreation. Net Cost: (\$16,536)

Expand tennis program: Expand tennis program from 10 to 32 participants. Equipment has been purchased in the past and the tennis instructor works for 80% of the participant fee collected. Therefore, the tennis program should break even or make a profit. Net Cost: (\$240)

Holiday event program: This program will expand the family activity program to provide a family holiday event in the month of December. A Christmas Holiday event will be added that offers children the opportunity to have cookies and milk with Santa in December for the Christmas Holiday. Net Cost: (\$75)

Capital Improvements Program (CIP)--fund improvements to Northwest Park. Staff recommends minor improvements to the park so that it satisfies the priority needs identified by the community. Recommended improvements include restroom renovations, demolition of condemned cabins, pool resurfacing, gravel, and a new shop roof. Improvements will be funded from a transfer from the parks capital reserve. Net Cost: \$72,398

**Work Plan**

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

**Objectives:**

- Increase people signed up to get department newsletter
- 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 recreation partners attend or host at least one recreation meeting

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of randomly chosen participants who report that they were satisfied or very satisfied	100%	89%	88%	90%	90%

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

**Objectives:**

- Ensure that coaches attend required trainings

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of coaches who attended all required trainings	70%	86%	80%	85%	85%
Number of avoidable staff and volunteer injuries requiring medical attention	1	0	0	0	0

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

**Objectives:**

- Ensure effective maintenance and operations of park facilities by performing monthly checklists

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of repairs or improvements identified through inspection checklist that are addressed within 30 days	85%	90%	85%	95%	95%

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

**Objectives:**

- Ensure safety of participants in county programs
- Make sure that equipment and supplies for events and classes are delivered on time and are well maintained
- Programs offered in partnership with other recreation partners & other organizations

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of programs offered that meet minimum sign ups	85%	88%	90%	95%	100%
Percent preparation audits that show equipment was available and in working order	80%	100%	90%	95%	100%
Number of programs that are offered through partnerships	5	6	5	5	5

**Accomplishments:**

1. Developed the Parks and Recreation Community Service Award.
2. Established the County Primary Youth Sport Provider Policy.
3. Hosted the first annual special needs family fun day.

**Innovations:**

1. The park/ facility staff will create message boards that will be attached at the bottom of each park entrance sign. Park events will be announced on the message boards to advertise and promote upcoming events in the community.
2. The Recreation Department will establish a relationship with Northwood High School to allow their students to do their required volunteer hours at the parks and recreation special events, to reduce the need for paid staff.