

# Natural Resource Management

Natural Resource Management includes departments that regulate and permit development or are charged with increasing certain types of development, such as tourism or economic development.

## Budget Summary:

	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Fees & Permits	869,520	1,072,217	1,025,000	1,215,000	1,319,875	1,169,875	1,159,875	10,000	1,169,875	144,875	14%
Intergovernmental	48,846	39,829	37,396	40,073	26,704	37,404	37,404	0	37,404	8	0%
Other Taxes/Licenses	78,482	87,326	78,000	96,000	0	93,000	93,000	0	93,000	15,000	19%
Sales & Service	243,795	310,837	263,085	258,868	261,205	238,930	238,930	0	238,930	(24,155)	(9%)
<b>Total Revenues</b>	<b>1,240,643</b>	<b>1,510,209</b>	<b>1,403,481</b>	<b>1,609,941</b>	<b>1,607,784</b>	<b>1,539,209</b>	<b>1,529,209</b>	<b>10,000</b>	<b>1,539,209</b>	<b>135,728</b>	<b>10%</b>
<b>Expenditures</b>											
Salaries	931,495	986,588	1,083,682	1,023,350	1,283,466	1,265,750	1,120,383	162,730	1,283,113	199,431	18%
Other Personnel Costs	358,588	375,884	415,696	398,943	526,999	513,836	434,547	85,937	520,484	104,788	25%
Operating	538,186	734,059	749,340	811,960	1,046,871	923,166	547,535	375,631	923,166	173,826	23%
Debt	363,483	361,883	360,283	360,283	384,766	384,766	384,766	0	384,766	24,483	7%
Public Assistance/Grants/Special Programs	102	635,750	650,802	30,448	11,496	33,276	33,276	0	33,276	(617,526)	(95%)
Capital Outlay	0	7,145	0	0	138,400	54,100	28,100	26,000	54,100	54,100	100%
<b>Total Expenditures</b>	<b>2,191,854</b>	<b>3,101,309</b>	<b>3,259,803</b>	<b>2,624,984</b>	<b>3,391,998</b>	<b>3,174,894</b>	<b>2,548,607</b>	<b>650,298</b>	<b>3,198,905</b>	<b>(60,898)</b>	<b>(2%)</b>
<b>Net Cost:</b>	<b>951,211</b>	<b>1,591,100</b>	<b>1,856,322</b>	<b>1,015,043</b>	<b>1,784,214</b>	<b>1,635,685</b>	<b>1,019,398</b>	<b>640,298</b>	<b>1,659,696</b>	<b>(196,626)</b>	<b>(11%)</b>

# Central Permitting -- Total All Divisions

## Budget Summary

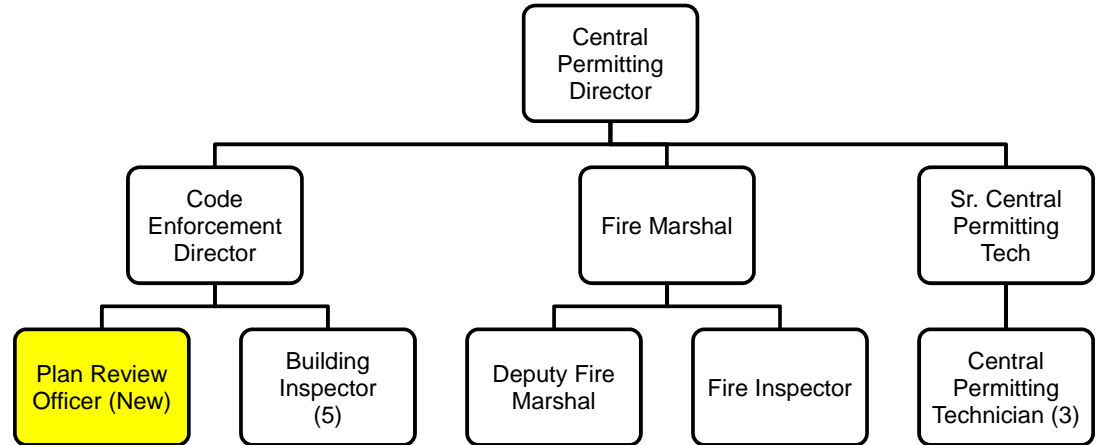
	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Fees & Permits	869,520	1,072,217	1,025,000	1,215,000	1,319,875	1,169,875	1,159,875	10,000	1,169,875	144,875	14%
Sales & Service	37,210	36,605	35,000	36,984	36,000	36,000	36,000	0	36,000	1,000	3%
<b>Total Revenues</b>	906,730	1,108,822	1,060,000	1,251,984	1,355,875	1,205,875	1,195,875	10,000	1,205,875	145,875	14%
<b>Expenditures</b>											
Salaries	520,192	582,508	628,690	613,843	684,088	693,291	658,799	42,315	701,114	72,424	12%
Other Personnel Costs	207,243	231,465	255,423	249,321	309,146	309,273	270,309	42,111	312,420	56,997	22%
Operating	179,293	122,162	164,972	129,235	176,703	174,673	173,473	1,200	174,673	9,701	6%
Capital Outlay	26,078	0	0	0	143,911	59,611	59,611	0	59,611	59,611	100%
<b>Total Expenditures</b>	932,806	936,135	1,049,085	992,399	1,313,848	1,236,848	1,162,192	85,626	1,247,818	198,733	19%
<b>Net Cost</b>	<b>26,076</b>	<b>(172,687)</b>	<b>(10,915)</b>	<b>(259,585)</b>	<b>(42,027)</b>	<b>30,973</b>	<b>(33,683)</b>	<b>75,626</b>	<b>41,943</b>	<b>(22,768)</b>	<b>(484%)</b>
<b>Number of County Employees</b>	<b>12.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>1.00</b>	<b>15.00</b>	<b>0</b>	<b>7%</b>

# Central Permitting -- Administration

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.

**Major responsibilities:**

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:	A	B	C	D	E	F	G	H	I	J	K
	2013	2014	2015	2015	2016	2016	2016	2016	2016		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
<b>Expenditures</b>											
Salaries	143,781	162,334	194,537	193,396	202,345	208,417	208,417	0	208,417	13,880	7%
Other Personnel Costs	51,751	64,076	79,878	78,702	85,701	86,903	86,903	0	86,903	7,025	9%
Operating	115,092	58,153	87,206	66,455	98,562	97,607	97,607	0	97,607	10,401	12%
<b>Total Expenditures:</b>	<b>310,624</b>	<b>284,563</b>	<b>361,621</b>	<b>338,553</b>	<b>386,608</b>	<b>392,927</b>	<b>392,927</b>	<b>0</b>	<b>392,927</b>	<b>31,306</b>	<b>9%</b>
<b>Net Cost</b>	<b>310,624</b>	<b>284,563</b>	<b>361,621</b>	<b>338,553</b>	<b>386,608</b>	<b>392,927</b>	<b>392,927</b>	<b>0</b>	<b>392,927</b>	<b>31,306</b>	<b>9%</b>
<b>Number of County Employees</b>	<b>3.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2015 budget includes one-time expenses of \$20,000. The FY 2016 budget includes one-time expenses of \$21,110. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 8.84%.

**Accomplishments:**

1. Inventory how the county does business: Implemented the process of emailing customers receipts and pertinent permit information in order to conserve postage and office supply expenses.

**Department Links to Commissioner Goals:**

1. Ensure effective, efficient government: Implement a CityView web portal that will allow the public to view the status of permits and inspections, apply for certain permits online, and schedule inspections.

- Inventory how the county does business: Coordinated with the Environmental Health Division to provide Town of Goldston residents with a simplified one-page permit application for abandonment of septic systems and connection to public sewer.

- Ensure effective, efficient government: Research the capability of the CityView software to allow the public to subscribe to email notification of permit issuance and activities on properties.
- Strengthen relationships between county staff and education leaders: Develop an annual maintenance permit for the Chatham County School system.

## Work Plan

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

**Objectives:**

- 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of permits issued	1895	1,976	2,253	2,500	2,750

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

**Objectives:**

- 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.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of surveyed customers who rate our courteous, friendly attitude as good to excellent	100%	N/A	N/A	90%	N/A
Percent of surveyed customers who rate our timely response as good to excellent	100%	N/A	N/A	90%	N/A
Number of contractors/citizens receiving weekly permitting report.	150	180	221	250	300

## Central Permitting -- 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.

<b>Budget Summary:</b>	<b>A</b> 2013 Actual	<b>B</b> 2014 Actual	<b>C</b> 2015 Amended	<b>D</b> 2015 Estimated	<b>E</b> 2016 Total Req.	<b>F</b> 2016 Total Rec.	<b>G</b> 2016 Appr. Cont.	<b>H</b> 2016 Appr. Exp.	<b>I</b> 2016 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Fees & Permits	869,520	1,072,217	1,025,000	1,215,000	1,319,875	1,169,875	1,159,875	10,000	1,169,875	144,875	14%
<b>Total Revenues:</b>	869,520	1,072,217	1,025,000	1,215,000	1,319,875	1,169,875	1,159,875	10,000	1,169,875	144,875	14%
<b>Expenditures</b>											
Salaries	227,092	265,538	275,520	261,467	321,502	319,826	285,334	42,315	327,649	52,129	19%
Other Personnel Costs	94,819	104,167	109,455	105,060	155,569	153,277	114,313	42,111	156,424	46,969	43%
Operating	36,857	41,299	49,240	41,316	52,283	52,208	51,008	1,200	52,208	2,968	6%
Capital Outlay	0	0	0	0	112,400	28,100	28,100	0	28,100	28,100	100%
<b>Total Expenditures:</b>	358,768	411,004	434,215	407,843	641,754	553,411	478,755	85,626	564,381	130,166	30%
<b>Net Cost</b>	<b>(510,752)</b>	<b>(661,213)</b>	<b>(590,785)</b>	<b>(807,157)</b>	<b>(678,121)</b>	<b>(616,464)</b>	<b>(681,120)</b>	<b>75,626</b>	<b>(605,494)</b>	<b>(14,709)</b>	<b>2%</b>
<b>Number of County Employees</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>1.00</b>	<b>7.00</b>	<b>1.00</b>	<b>17%</b>

**One-time Expenses:** The FY 2016 budget includes one-time expenses of \$29,325. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 23.22%.

### Cuts or Expansion Approved:

Increase hours for temporary employee from 15 hours per week to 24 hours per week. Central Permitting currently employs a temporary employee with a Building II, Electrical II, Mechanical III, and Plumbing III certification, saving the county money by not having to pay for benefits or training for a full-time employee. The temporary employee is a previous regular employee who is familiar with the county's procedures. With his certification he is able to perform inspections on buildings from two to four stories. Currently the department has five building inspectors, four of whom hold a Level I certification in all four trades allowing them to inspect any single family dwelling and one-story commercial buildings. Having an inspector that can inspect larger commercial buildings helps relieve some of the workload for the one inspector with a Building III certification. Net Cost: \$24,960

Building inspector career path: Reclassification to distinguish level I, II, and III certifications in all four trades. Net Cost: \$5,004

Plan Review Officer: In 2006, the Building Inspections Division had a plan review officer. As the economy weakened, this position became vacant and was left unfilled. In the absence of a plan review officer, building inspectors are responsible for reviewing the plans for their respective areas. Last fiscal year the number

of plans reviewed increased by 20% and the number of inspections increased by 24%. Inspectors reviewed 512 single-family dwelling plans and 303 plans for small projects. A plan review officer in the office during the workday offers the public access to an inspector throughout the day for questions. Now the public only has access one hour in the morning and one hour in the afternoon when inspectors are in the office. This position will do all residential plan review, commercial plan review within his/her certification level, maintain website as it pertains to Inspections, review all permit applications as needed, and meet with customers as they come in. He/she may also conduct inspections as needed.

The position would allow for a quicker turnaround on small projects. Currently, small projects such as decks, small additions, alterations, and pole buildings are handled like residential plan review, which can take up to seven business days. The department has received complaints about small projects taking this long. The Plan Review Officer could handle those plan reviews as they come in, allowing the customer to obtain a permit on the same day if all other criteria have been met.

Having one person review all plans will improve consistency and allow the other inspectors more time in the field to conduct inspections. The plan review officer will also be an asset for the Central Permitting Coordinator by posting all the required information found on the plans such as square footage, (heated and unheated), number of bathrooms and bedrooms, basement and attic information. If approved, a new performance measure will be added to track the percent of small project plan reviews conducted and permits issued within 24 hours. Net Cost: \$45,657

## Work Plan

**Goal:** 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
- Conduct commercial plan reviews within 14 working days.
- Conduct residential plan reviews within 7 working days.
- Enter inspection reports within 24 hours.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of residential inspections conducted within 48 hours	99%	99%	99%	99%	99%
Number of inspection requests	6,270	6,866	8,535	10,000	12,000
Percent of survey respondents who rated overall customer service as good to excellent	100%	N/A	N/A	90%	N/A
Percent of residential plan reviews completed within 7 working days	96%	95%	95%	96%	96%
Percent of commercial plan reviews completed within 14 working days	93%	95%	95%	95%	95%
Number of residential plans reviewed	613	652	785	850	900
Number of commercial plans reviewed	95	89	138	140	150

## Community Development/Ombudsman

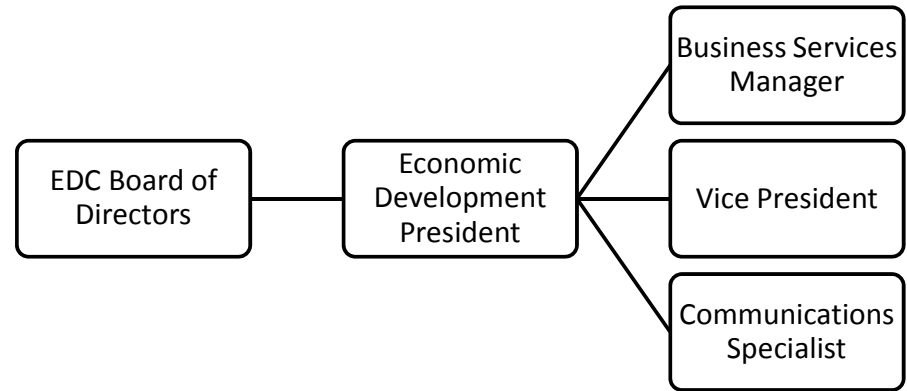
<b>Budget Summary:</b>	<b>A</b> 2013 Actual	<b>B</b> 2014 Actual	<b>C</b> 2015 Amended	<b>D</b> 2015 Estimated	<b>E</b> 2016 Total Req.	<b>F</b> 2016 Total Rec.	<b>G</b> 2016 Appr. Cont.	<b>H</b> 2016 Appr. Exp.	<b>I</b> 2016 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Expenditures</b>											
Salaries	0	0	0	0	0	0	0	0	0	0	0%
Other Personnel Costs	7,986	0	0	0	0	0	0	0	0	0	0%
Operating	56	0	0	0	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>8,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Net Cost</b>	<b>8,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>0.75</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>

# Economic Development Corporation

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

**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



<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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</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	10,977	10,923	10,869	10,869	0	10,700	10,700	0	10,700	(169)	(2%)
<b>Total Revenues:</b>	<b>10,977</b>	<b>10,923</b>	<b>10,869</b>	<b>10,869</b>	<b>0</b>	<b>10,700</b>	<b>10,700</b>	<b>0</b>	<b>10,700</b>	<b>(169)</b>	<b>(2%)</b>
<b>Expenditures</b>											
Operating	334,296	581,123	525,828	644,589	370,330	341,490	318,490	23,000	341,490	(184,338)	(35%)
Debt	363,483	361,883	360,283	360,283	384,766	384,766	384,766	0	384,766	24,483	7%
Public Assistance/Grants/Special Programs	0	633,183	644,306	27,225	5,000	26,780	26,780	0	26,780	(617,526)	(96%)
<b>Total Expenditures:</b>	<b>697,779</b>	<b>1,576,189</b>	<b>1,530,417</b>	<b>1,032,097</b>	<b>760,096</b>	<b>753,036</b>	<b>730,036</b>	<b>23,000</b>	<b>753,036</b>	<b>(777,381)</b>	<b>(51%)</b>
<b>Net Cost</b>	<b>686,802</b>	<b>1,565,266</b>	<b>1,519,548</b>	<b>1,021,228</b>	<b>760,096</b>	<b>742,336</b>	<b>719,336</b>	<b>23,000</b>	<b>742,336</b>	<b>(777,212)</b>	<b>(51%)</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 2015 budget includes one-time expenses of \$181,072. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is (44.19%).



## Cuts or Expansion Approved:

CCCC/EDC collaboration for small business center coordinator: Prior to FY 2015 Central Carolina Community College (CCCC) employed a part-time small business center coordinator and the EDC had a part-time entrepreneurship specialist. Chatham EDC proposed that it provide enough funds to make CCCC's small business center coordinator a full time position. Because this was a pilot program, the EDC thought it best to use campaign funds in case the program was not successful. The program has now been in place for most of the year and, although there are still issues to work out, we consider it a success. The program has helped clients become more aware of the different services that each organization offers, while assuring that there is no service duplication. Since entrepreneurship is an integral part of economic development, the EDC felt it necessary to move the funds required for this program into the budget of our core funding source, Chatham County. If this collaborative program didn't exist, the EDC would have to revert back to providing these services on its own and overhead would potentially increase. Net Cost: \$23,000

### Accomplishments:

1. Ensure efficient, effective government: Successfully completed a new five-year campaign in an effort to further diversify funding.
2. Obtain a certified megasite: Completed the process of certifying the Chatham-Siler City Advanced Manufacturing (CAM) Site with the State. It was the first (and currently only) megasite in NC with NC Certification.
3. Obtain a certified megasite: Submitted an industrial site in Moncure for the Duke Site Readiness program that was accepted. EDC has completed the evaluation process with McCallum & Sweeney Consulting.

### Department Links to Commissioner Goals:

1. Seek and utilize partnership opportunities: Form an infrastructure planning team with staff from the towns and county.
2. Maintain a business-friendly environment: Hire an intern to organize a business tour for elected officials, with the goal of making this an annual event.
3. Maintain a business-friendly environment: Develop a business recognition and awards program to promote business engagement.
4. Diversify the job base: Work with education and workforce training partners to transition the focus toward a demand-driven workforce.
5. Maintain a business-friendly environment: As part of the initiative to shift toward a demand-driven workforce, conduct an annual business survey with a concentration on workforce training.

## Work Plan

**Goal:** Retention: Keep existing businesses and help them expand in the county.

### Objectives:

- Continue an aggressive, systematic visitation, retention, and expansion program.
- Explore financial assistance options for existing businesses.
- Enhance business recognition and serve as the conduit between the County's business community and the public sector.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Value of jobs created (measured by annual payroll)	\$6.55M	\$4.95M	\$3.22M	\$1.6M	\$3.7M
Number of existing businesses surveyed or visited	149	60	80	140	150
Number of expanding businesses	13	14	24	12	10
Number of jobs created through the expansion of existing businesses	253	200	115	60	100

Capital investment by expansion of existing businesses	\$114.6M	\$9.5M	\$15.95M	\$5M	\$10M
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**Goal:** Effectively and efficiently manage the Economic Development Corporation to implement the economic development strategic action plan.

**Objectives:**

- Continuously diversify and expand funding.
- Ensure wise use of county funds.
- Diversify the job base, encourage higher wages, and increase the commercial and industrial tax base from the baseline of FY 2015.
- Maintain a business friendly environment for new and expanding businesses.
- Position the EDC as the economic thought leader for Chatham County.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of Economic Development Corporation funding from non-county revenue sources	35%	25%	31%	33%	35%
County cost per job created and retained	\$690	\$470	\$630	\$1,194	\$645
Number of citizens engaged in Economic Development Corporation	179	189	138	128	75
New capital investment per \$1 of county investment	\$338.27	\$68.71	\$51.73	\$62.05	\$158.21

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

**Objectives:**

- In collaboration with CCCC Small Business Center, survey/interview entrepreneurs to determine needs and develop/implement plan to meet needs.
- In collaboration with CCCC Small Business Center, celebrate entrepreneurial achievements.
- In collaboration with CCCC Small Business Center, develop networking and support systems for entrepreneurs.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of aspiring entrepreneurs contacted	102	152	82	100	100
Number of networking opportunities for entrepreneurs	8	6	9	3	2
Jobs created by entrepreneurs and startup businesses	78	116	80	60	100
Value of jobs created (measured by annual	\$2.8M	\$1.91M	\$2M	\$1.5M	\$2.58M

payroll)					
Capital investment by entrepreneurs and startup businesses	N/A	\$0.82M	\$1.06M	\$2.5M	\$1M

**Goal:** Attraction: Recruit businesses to locate in the county.

**Objectives:**

- Continue and expand partnership with Research Triangle Regional Partnership and North Carolina Department of Commerce.
- Actively market Central Carolina Business Campus for location of offices and light industrial uses.
- Support the marketing of the Chatham-Siler City Advanced Manufacturing (CAM) Site and the Moncure Super Park to major industries that will enhance the financial position of the county and resident work force.
- Work with Chatham Park Investors to develop and market a mid-tech park to attract companies desiring location in the Research Triangle Region.

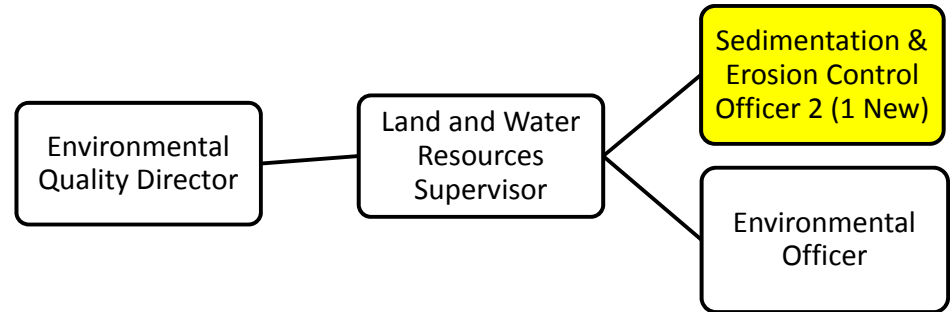
Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of referred projects	43	43	46	50	50
Number of projects responded to	28	31	31	25	30
New jobs created by new businesses locating in Chatham	160	370	316	150	300
Value of jobs created by new businesses locating in Chatham	\$3.73M	\$9.25M	\$10.43M	\$1.65M	\$10.3M
Capital investment by new businesses locating in Chatham	\$2.55M	\$12.83M	\$34.72M	\$12.5M	\$30-50M

# Environmental Quality -- Land & Water Resources

The mission of the Chatham County Land and Water Resources Division is to promote the protection and responsible use of surface water and land resources through education, inspection and administration of local ordinances.

**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



<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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</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>											
Sales & Service	197,190	220,730	196,500	189,000	190,605	183,330	183,330	0	183,330	(13,170)	(7%)
<b>Total Revenues:</b>	197,190	220,730	196,500	189,000	190,605	183,330	183,330	0	183,330	(13,170)	(7%)
<b>Expenditures</b>											
Salaries	89,690	101,691	103,126	95,160	155,396	149,417	99,948	58,599	158,547	55,421	54%
Other Personnel Costs	34,693	37,791	38,877	37,339	58,413	56,225	39,094	20,552	59,646	20,769	53%
Operating	9,880	9,310	14,044	8,593	16,843	16,293	12,670	3,623	16,293	2,249	16%
Capital Outlay	0	0	0	0	26,000	26,000	0	26,000	26,000	26,000	100%
<b>Total Expenditures:</b>	134,263	148,792	156,047	141,092	256,652	247,935	151,712	108,774	260,486	104,439	67%
<b>Net Cost</b>	<b>(62,927)</b>	<b>(71,938)</b>	<b>(40,453)</b>	<b>(47,908)</b>	<b>66,047</b>	<b>64,605</b>	<b>(31,618)</b>	<b>108,774</b>	<b>77,156</b>	<b>117,609</b>	<b>(291%)</b>
<b>Number of County Employees</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>50%</b>

**One-time Expenses:** The FY 2016 budget includes one-time expenses of \$28,036. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 48.96%.

**Cuts or Expansion Approved:**

Reclassification of land and water resources lead officer to supervisor. Net Cost: \$9,900

Additional erosion control officer: Because of record levels of plan reviews and permitted projects in 2014, the division is proposing to hire an experienced erosion control officer to operate the program and maintain expected standards of customer service and environmental protection. In August 2014, the Soil Erosion and Sedimentation Control program expanded jurisdiction to include Pittsboro and its ETJ, which includes one of the largest planned mixed-use developments in the country. Thirteen projects were absorbed from the North Carolina Department of Environmental and Natural Resources (NCDENR) when jurisdiction was transferred, for a total of 95 new projects in 2014, the largest number of new projects since the program was started in 2006. Plan submittals more than doubled from 2013 to 2014. Without additional staffing, site inspections will decline as new projects are added to the existing project inventory (over 150 active projects). Residential lot permit inspections have already been reduced to responding to complaints. Net Cost: \$98,868

**Accomplishments:**

1. Protect the environment: Finalized an interlocal agreement with the Town of Pittsboro to expand jurisdiction of the Local Erosion Control Program. Staff immediately provided services for existing projects handed over by NCDENR.
2. Enhance overall customer service: The Lead Erosion Control Officer completed the Chatham Leadership Program and enrolled new staff in the training.
3. Enhance overall customer service: Integrated the Land and Water Resources program into CityView, the county's central permitting software.
4. Expand the inventory of how the county does business: Completed cross-training of staff, including stormwater BMP reviewer training. The Lead Erosion Control Officer is now certified in all aspects of Land and Water Resources regulatory scope: erosion and sediment control, surface water identification, and stormwater.

**Department Links to Commissioner Goals:**

1. Seek opportunities to partner: Collaborate with the Town of Pittsboro to create a clear process for permitting and inspection of projects with overlapping jurisdiction.
2. Review ongoing processes: Meet monthly with Chatham Park representatives for discussion regarding development activities associated with the project and encourage enhanced natural resource protection wherever possible.
3. Review ongoing processes: Perform a top-to-bottom internal review of processes and procedures within the division and identify areas in need of improvement to enhance customer service and efficiency.

**Work Plan**

**Goal:** To provide Chatham County with quality local environmental services and excellent customer service.

**Objectives:**

- To provide timely permitting and review of all erosion control submissions within 30 days.
- To provide quick response and investigation for all environmental complaints within 48 hours towards with a benchmark of 24 hours
- To perform riparian buffer determination for applicants within 2 weeks towards a benchmark of 10 days.
- To provide timely review of all stormwater management plans within 30 days of submission.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of erosion control plans reviewed within 30 days.	100%	100%	100%	100%	100%
Percent of complaints responded to within 48 hours.	NM	100%	100%	100%	100%
Percent of riparian buffer determinations performed within 2 weeks.	NM	100%	100%	100%	100%

Percent of stormwater management plans reviewed within 30 days.	NM	100%	100%	100%	100%
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# 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.



**Major responsibilities:**

1. Market and promote Chatham County in both leisure and business segments. Marketing campaign is designed to help achieve CVB's goal of growing visitor expenditures.
2. Serve as a marketing resource for visitor-related businesses. Use the occupancy tax as it is legally mandated to promote these businesses to entice visitors to our destination.
3. Manage and maintain web content, social media plan, and all aspects of public relations (press releases, story ideas, image bank, etc.) to promote Chatham County as a destination.
4. Cost-efficiently, legally, and appropriately use the occupancy tax revenues generated by Chatham County's lodging sector to market the destination consistent with the brand, which is aligned with the visitor profile.
5. Education. Educate other organizations to clarify the CVB's legally mandated funding and its usage. Educate the visitors about the destination. Educate visitor-related businesses about the CVB's services.

<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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</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>											
Other Taxes/Licenses	78,482	87,326	78,000	96,000	0	93,000	93,000	0	93,000	15,000	19%
<b>Total Revenues:</b>	78,482	87,326	78,000	96,000	0	93,000	93,000	0	93,000	15,000	19%
<b>Expenditures</b>											
Salaries	57,873	59,934	60,729	60,873	96,166	97,999	62,931	35,068	97,999	37,270	61%
Other Personnel Costs	19,003	19,808	20,370	20,379	34,425	34,777	21,204	13,573	34,777	14,407	71%
Operating	5,472	8,565	13,552	9,640	27,445	27,445	11,240	16,205	27,445	13,893	103%
<b>Total Expenditures:</b>	82,348	88,307	94,651	90,892	158,036	160,221	95,375	64,846	160,221	65,570	69%
<b>Net Cost</b>	<b>3,866</b>	<b>981</b>	<b>16,651</b>	<b>(5,108)</b>	<b>158,036</b>	<b>67,221</b>	<b>2,375</b>	<b>64,846</b>	<b>67,221</b>	<b>50,570</b>	<b>304%</b>
<b>Number of County Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>100%</b>

**One-time Expenses:** The FY 2015 budget includes one-time expenses of \$4,000. The FY 2016 budget includes one-time expenses of \$10,215. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 65.48%.

## Cuts or Expansion Approved:

Capital Improvements Program (CIP): Agriculture and Conference Center operating expenses: The new Agriculture and Conference Center will require a position to manage pre-event tasks, inquiries, bookings, leads, and successful events. The request includes hiring a full-time meeting coordinator prior to the venue opening. While some initial marketing work is underway now, the meeting coordinator will need to familiarize, prepare, and respond to leads. A key component of the new center is bringing in visitors and external events to generate revenue for the facility and in the larger economy. The position is critical to the success of this goal. When complete, the facility will offer unparalleled size, amenities, and affordability within the county and region. Full-time staff will manage demand of leads, inquiries, and on-site external events. This position will support commissioner goal to support the marketing of the CCACC and advocate for lodging to accommodate overnight visitors. Net Cost: \$64,843

## Accomplishments:

1. Diversify job and tax base: Visitors spent \$30.77 million in Chatham County in 2013, an increase of 4.4% from 2012. Tourism in Chatham County generated payroll of \$3.59 million and approximately \$550,000 in local sales tax and property tax revenues.
2. Diversify job and tax base: Won three statewide awards from Destination Marketing Association of North Carolina, including a Gold Award for effective use of social media and Innovation Awards for Exemplary Stakeholder Relations and Partnerships with Visitor-related Businesses.
3. Seek opportunities to partner: Provided marketing expertise on agri-tourism to urban destinations through TriangleGrown.com and promoted tourism packages through People-First Tourism.
4. Seek opportunities to partner: Continued to serve on tourism-related advisory committees including People-First Tourism, Jordan Lake Advisory Committee, Cooperative Extension Advisory Council, Chatham County Food Council, and Central Carolina Community College Culinary Institute Advisory Board.
5. Seek opportunities to partner: Chatham County Tourism Director spoke at eight NC tourism events in 2014, including NC Governor's Conference on Tourism, NC Sustainable Energy Conference, NC Parks Conference, and NC State University teleconference on Social Media for Government.
6. Seek opportunities to partner: Increased overnight stays and use of local golf clubs as a result of partnering with U.S. Open event in Moore County. The U.S. Open event comprised both men's and women's events for two consecutive weeks, and the impact on Chatham County's local economy extended before and after the event.
7. Seek opportunities to partner: Led county effort to to host NC Bar Foundation's multiple moot court events, benefiting overnight accommodations, restaurants, and shops.
8. Seek opportunities to partner: Increased the number of group tour itineraries, including several from South Carolina.

## Department Links to Commissioner Goals:

1. Promote and market the Chatham County Agriculture and Conference Center to maximize utilization of the facility and draw visitors to Chatham County: Support the marketing of the new Chatham County Agriculture and Conference Center.



## 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 websites, 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of feature articles placed in major national print publications		15	18	20	20

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

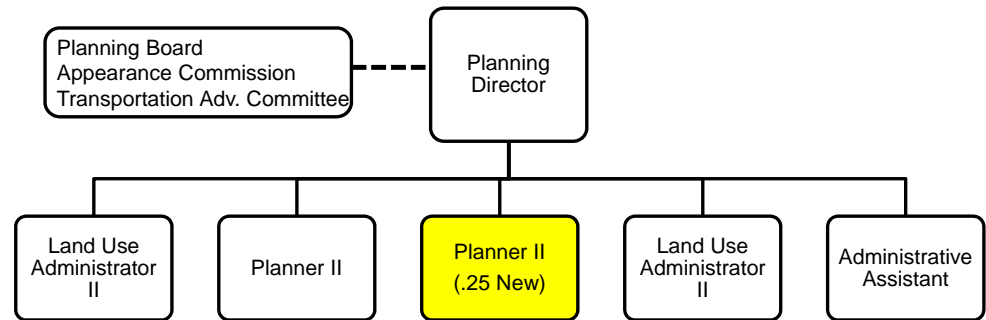
**Objectives:**

- 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).

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Annual tourism payroll generated		\$3 million		\$3.6 million	\$3.6 million
Annual local tax revenue generated by tourism		530,000		\$550,000	\$550,000
Number of jobs in Chatham County directly attributed to travel and tourism		170		170	170
Annual tax savings per county resident due to tourism's economic impact		\$33		\$35	\$35
Percent increase in total revenue generated from tourism		6%		4%	4%

# Planning Department

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, transportation planning 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
8. Serve as staff support for the Transportation Advisory Committee and technical support for the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization and Triangle Area Rural Planning Organization. Provide staff support for the Appearance Commission and coordinate plan reviews and site inspections.

<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>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Amended</b>	<b>2015 Estimated</b>	<b>2016 Total Req.</b>	<b>2016 Total Rec.</b>	<b>2016 Appr. Cont.</b>	<b>2016 Appr. Exp.</b>	<b>2016 Total Appr.</b>	<b>Variance</b>	<b>Total % Inc./Dec.</b>
<b>Revenues</b>											
Sales & Service	46,065	89,354	65,985	68,536	70,000	55,000	55,000	0	55,000	(10,985)	(17%)
<b>Total Revenues:</b>	46,065	89,354	65,985	68,536	70,000	55,000	55,000	0	55,000	(10,985)	(17%)
<b>Expenditures</b>											
Salaries	288,295	264,679	309,296	271,655	352,820	330,608	317,953	12,655	330,608	21,312	7%
Other Personnel Costs	101,628	98,748	112,539	103,359	129,540	118,439	116,004	2,435	118,439	5,900	5%
Operating	20,376	20,127	34,000	21,000	453,040	359,755	29,185	330,570	359,755	325,755	958%
Capital Outlay	0	7,145	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	410,299	390,699	455,835	396,014	935,400	808,802	463,142	345,660	808,802	352,967	77%
<b>Net Cost</b>	<b>364,234</b>	<b>301,345</b>	<b>389,850</b>	<b>327,478</b>	<b>865,400</b>	<b>753,802</b>	<b>408,142</b>	<b>345,660</b>	<b>753,802</b>	<b>363,952</b>	<b>93%</b>
<b>Number of County Employees</b>	<b>6.50</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>7.00</b>	<b>6.00</b>	<b>5.75</b>	<b>0.25</b>	<b>6.00</b>	<b>0.25</b>	<b>4%</b>

**One-time Expenses:** The FY 2015 budget includes one-time expenses of \$1,250. The FY 2016 budget includes one-time expenses of \$342,815. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 2.51%.

### **Cuts or Expansion Approved:**

**Increase time for Planner II position:** The Planning Department currently has an unfilled 75% time Planner II position. Increasing this position to full-time will address an increasing work load. Since 2011, the Planning Department has experienced a reduction in staff from 8 to 5, with one of those positions being transferred to Central Permitting. As the economy has recovered in recent years, the department's workload has increased. The department work plan includes goals for providing efficient staff reviews for land use requests, enhancing public understanding of planning and land use issues, access to information, and improving our ability to effectively and efficiently meet the needs of customers and residents. The department provides support for 3 advisory boards: Planning, Appearance Commission and the Transportation Advisory Committee. The Transportation Advisory Committee has been heavily involved with the comprehensive transportation plan update and is also interested in starting a strategic planning effort. Staff has also become more involved with transportation planning with funds allocated for bike lanes and a land use plan supplement, and our participation in the regional transportation planning organizations has increased. Commissioners have shown interest in possibly extending zoning to unzoned areas of the county and initiating a comprehensive planning process. The unzoned areas of the county cover 388 square miles and this would increase the zoning coverage by 185%. Additional staff support will be needed to support a comprehensive plan update. Net Cost: \$20,657

**Comprehensive plan:** The Board of Commissioners has outlined a goal to develop a comprehensive plan. The plan will assess all existing policy documents and provide direction for future growth and development in the county. The current Land Conservation and Development Plan was adopted in 2001 and is the primary policy document used to direct decision making for rezoning requests in the zoned areas of the county. When the plan was adopted, the accompanying land use map was excluded, which introduces a degree of imprecision in the rezoning review process. Comprehensive plans are normally updated every 10 to 15 years based on changing circumstances in a jurisdiction and to reflect the impact of development. This is particularly important in jurisdictions experiencing significant growth such as Chatham County. Recently released Census data identified Chatham County as the second fastest growing county between 2013 and 2014 with 2.9% population growth. Net Cost: \$325,000

### **Accomplishments:**

1. Protect the environment: Coordinated the review of the first conservation subdivisions approved by the county since the 2008 adoption of this new provision in the subdivision regulations.
2. Identify and remove obstacles: Drafted amendments to multiple regulations to more effectively address minor utilities and provide greater flexibility in their review and approval.
3. Complete a county land use plan: Provided staff support to two Planning Board subcommittees to provide feedback to the Board of Commissioners regarding interim zoning in unzoned areas of the county and a comprehensive plan update.
4. Seek opportunities to partner: Successfully submitted and received NCDOT commitment to construct bike lanes along segments of Manns Chapel Road and Mt. Carmel Church Road.
5. Seek opportunities to partner: Coordinated with the Triangle Area Rural Planning Organization to complete a regional bicycle and pedestrian planning framework.
6. Seek opportunities to partner: Increased collaboration and coordination with the Health Department by adding an ex-officio public health professional to the Transportation Advisory Committee.

### **Department Links to Commissioner Goals:**

1. Be proactive in promoting responsible growth and land use: Continue to provide information concerning zoning options for the unzoned areas of the county to the Board of Commissioners and Planning Board and implement zoning if approved.
2. Develop and adopt a comprehensive land use plan: Provide staff support for the development and adoption of a Comprehensive Land Use Plan in cooperation with the Planning Board.
3. Continue to oppose coal ash disposal: Continue to provide information and investigate options to address coal ash disposal at the Brickhaven Mine.

### **Work Plan**

**Goal:** Provide efficient 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:**

- Advise applicants of the different options available for subdivision of property, including conservation subdivisions.
- Review subdivision and zoning requests within the sufficiency review period.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of rezoning and conditional use permit applications processed	19	12	15	21	15
Number of minor subdivision lots processed by staff	45	51	45	40	45
Number of major subdivision lots receiving final plat approval	174	271	404	255	300
Percent of subdivision applications using voluntary conservation guidelines	0%	0%	100	50	25

**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 and seek opportunities to further educate the public.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of Citizens' College participants who indicate increased knowledge about planning (post-class survey)	N/A	37%	n/a	100%	100%
Number of visits (hits) to the main planning webpage.	1,473	5,566	data not available	data not available	5,000
Number of visits (hits) to the Rezoning & Subdivision webpage	3,022	3,504	data not available	data not available	3,000

**Goal:** Leverage county resources by securing available grants and forming partnerships.

**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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of dwellings served by CDBG housing rehabilitation grant single family rehabilitation program.	1	20	13	0	0
Number of dwellings served by the Community Development Block Grant urgent repair grant	3	1	3	4	0

**Goal:** Improve our ability to effectively and efficiently meet the needs of customers and residents throughout the county.

**Objectives:**

- Provide quality customer service so that residents completing the annual community survey rate their overall experience with the Planning Department as good or better.
- Receive feedback from Planning Board members annually to evaluate overall process and identify any needed improvements in staff support.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of Planning Board members rating staff support they receive as good to excellent	100%	100%	100%	100%	100%

**Goal:** Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing the differing needs and factors across the county.

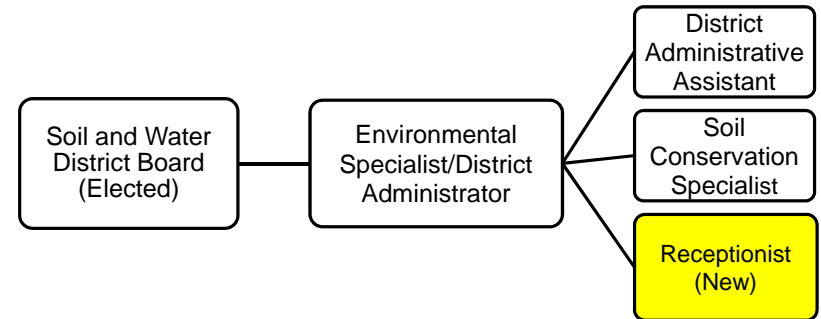
Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of meetings attended by staff regarding the comprehensive plan update and extending zoning to unzoned areas.				100%	100%

# 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. Obtain and utilize Federal and State funding for best management practices in order to protect natural resources.
2. Develop conservation plans, comprehensive nutrient management plans and assist with the implementation of the national pollutant discharge elimination system (NPDES) permit program to improve, protect and preserve all natural resources.
3. Oversee construction of best management practices in the field to ensure that engineering and agronomic standards are being met according to United States Department of Agriculture's Natural Resource Conservation Service (NRCS) guidelines.
4. Assist the Soil and Water Conservation District Board with implementation of district programs.
5. Assist Federal, State and Local agencies with implementation of conservation easement and farmland preservation programs.
6. Educate the citizens and students about the types of programs, funding and best management practices offered to preserve the natural resources in the county.
7. Assist Chatham County citizens as requested with soils information.
8. Provide secretarial, marketing and general support to all agencies within Agricultural/Conference Center.



<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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</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	37,869	28,906	26,527	29,204	26,704	26,704	26,704	0	26,704	177	1%
Sales & Service	540	753	600	1,332	600	600	600	0	600	0	0%
<b>Total Revenues:</b>	<b>38,409</b>	<b>29,659</b>	<b>27,127</b>	<b>30,536</b>	<b>27,304</b>	<b>27,304</b>	<b>27,304</b>	<b>0</b>	<b>27,304</b>	<b>177</b>	<b>1%</b>
<b>Expenditures</b>											
Salaries	124,764	132,412	140,474	140,799	155,237	159,483	145,800	14,093	159,893	19,419	14%
Other Personnel Costs	48,708	51,294	54,577	54,104	63,351	64,215	57,029	7,266	64,295	9,718	18%
Operating	16,157	15,482	25,470	20,367	28,368	28,368	27,335	1,033	28,368	2,898	11%
Public Assistance/Grants/Special Programs	102	2,567	6,496	3,223	6,496	6,496	6,496	0	6,496	0	0%
<b>Total Expenditures:</b>	<b>189,731</b>	<b>201,755</b>	<b>227,017</b>	<b>218,493</b>	<b>253,452</b>	<b>258,562</b>	<b>236,660</b>	<b>22,392</b>	<b>259,052</b>	<b>32,035</b>	<b>14%</b>
<b>Net Cost</b>	<b>151,322</b>	<b>172,096</b>	<b>199,890</b>	<b>187,957</b>	<b>226,148</b>	<b>231,258</b>	<b>209,356</b>	<b>22,392</b>	<b>231,748</b>	<b>31,858</b>	<b>16%</b>
<b>Number of County Employees</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>	<b>33%</b>

**One-time Expenses:** The FY 2016 budget includes one-time expenses of \$4,033. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 12.33%.

**Cuts or Expansion Approved:**

Capital Improvements Program (CIP): Administrative support position for Agriculture and Conference Center: This position will provide customer service to agencies and the general public entering agricultural center. Duties will include answering and directing phones calls and greeting and directing customers to all staff in the building. The position will provide administrative support to the agencies in the building, but particularly to the events manager. Net Cost: \$22,388

**Accomplishments:**

1. Protect the environment and drinking water: Reduced soil and sediment loss from agricultural land by 84,983 tons.
2. Protect the environment and drinking water: Managed 104,759 pounds of nitrogen through nutrient management.
3. Protect the environment and drinking water: Managed 184,576 pounds of phosphorus through nutrient management.
4. Seek opportunities to partner: Completed two outdoor learning centers for middle schools.
5. Seek opportunities to partner: Held Soil and Water Envirothon competition.
6. Protection of the environment: Developed five energy efficiency applications for energy conserving improvements on agricultural operations totaling \$756,000.
7. Protect the environment and drinking water: Requested \$243,971 in federal and state assistance for natural resource conservation and preservation.
8. Protect the environment: Promoted natural resources preservation with two newsletters, three newspaper articles, three soil and water webpage updates, a residential rain garden workshop, agricultural awareness day, and by educating students about careers in conservation during career day.

**Department Links to Commissioner Goals:**

1. Demonstrate sound fiscal stewardship: Increase technical and financial assistance for energy conservation to promote energy efficiency improvements within the agricultural community.
2. Be proactive in protecting natural resources: Increase public awareness of the need to preserve natural resources through soil and water newsletters, newspaper articles, meetings presentations and frequently updating the soil and water web page.
3. Review ongoing processes: Identify and remove obstacles that prevent opportunities related to natural resource preservation and/or customer service.
4. Ensure that the county has effective protections of water resources: Continue nutrient management planning to improve and protect surface and groundwater within the county.
5. Be proactive in protecting natural resources: Continue technical and financial assistance with natural resource preservation to protect and improve all natural resources on agricultural land.
6. Provide and measure strong customer service: Actively seek feedback and opportunities to improve customer service provided to customers.

**Work Plan**

**Goal:** Reduce non-point source pollution from entering surface and groundwater utilizing federal, state and local funding in order to protect water quality in Chatham County.

**Objectives:**

- Plan and write nutrient management plans that manage nitrogen and phosphorus nutrient land application resulting in the implementation of additional best management practices and compliance with Federal and State water quality regulations.
- Promote the conservation, improvement and protection of surface and groundwater resources.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of comprehensive nutrient	7	11	6	8	7

management plans written for confined animal operations.					
Percent of nitrogen generated in Chatham County properly managed as a result of conservation planning and implementation of best management practices.	47%	52%	54%	55%	57%
Percent of phosphorus generated in Chatham County properly managed as a result of conservation planning and implementation of best management practices.	39%	46%	48%	49%	51%

**Goal:** Promote effective public awareness and understanding of the need to protect natural resources, through educational programs.

**Objectives:**

- Increase number of students exposed to natural resource learning opportunities through field days, educational classes, outdoor learning centers, meetings, including individual and team competitions.
- Increase participation in workshops and other educational opportunities for teachers so that they can more effectively teach students about protection of natural resources.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of teachers participating in workshops and meetings.	15	12	12	11	25
Number of outdoor learning centers established/improved.	2	1	1	2	4
Number of students participating in soil and water conservation educational classes.	300	400	125	190	740

**Goal:** Increase outreach to citizens and organizations in order to improve customer service coverage and promote increased use of soil and water conservation best management practices of all citizens and organizations within Chatham County.

**Objectives:**

- Solicit volunteers to help with clerical, educational and field work.
- Inform public of programs and available funding with the use of newspaper articles, newsletters and post on soil and water webpage.
- Provide information or service to citizens, customers and organizations in timely, professional and pleasant manner.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
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Number of hours volunteered by citizens.	120	178	160	170	135
Increase newsletter publications from annual to quarterly issues.	1	1	1	4	4

**Goal:** Increase agricultural land-use acreage receiving federal, state and local funding for natural resource preservation within Chatham County.

**Objectives:**

- Obtain, obligate and implement federal, state and local funding for best management practices that preserve and protect the natural resources in Chatham County.
- Increase farms utilizing natural resource conserving measures in Chatham County.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percentage of Chatham County farms that have received federal, state and local funding for natural resource protection through Chatham soil and water conservation office.	67%	69%	70%	71%	72%

**Goal:** Develop conservation systems and plans to protect 104,171 acres of agricultural land in Chatham County in order to improve and preserve soil, water, air, plants and animals resources.

**Objectives:**

- Increase total conservation planning acreage by 5% annually.
- Develop and implement conservation plans and systems to conserve, preserve and protect natural resources.
- Work with landowners, farm operators and agricultural producers to develop conservation systems that implement soil loss reduction best management practices to meet provisions of the Food Security Act and Clean Water Act.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Total percentage of agricultural land that has adopted soil and water conservation planning guidance.	49%	56%	61%	65%	70%

**Goal:** Provide prompt and courteous customer service and support for the marketing of the Agriculture and Conference Center for events and conferences.

**Objectives:**

- Increase the percentage of visitors and staff satisfied with our customer service.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Customer satisfaction rating		N/A	N/A	N/A	>75%

**Goal:** Improve energy conservation within the agricultural community.

**Objectives:**

- Decrease energy use on agricultural operations within Chatham County.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Contracts written for energy audit and best management practice installation.		0	2	5	7