

## Culture/Education/Recreation

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

### Budget Summary:

	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	186,030	187,144	187,148	187,193	187,148	187,148	187,148	0	187,148	0	0%
Contributions from others	20,774	179,536	0	58,141	0	0	0	0	0	0	0%
Charges for Services	115,462	112,001	104,842	112,679	108,593	108,593	108,593	0	108,593	3,751	4%
<b>Total Revenues</b>	<b>322,266</b>	<b>478,681</b>	<b>291,990</b>	<b>358,013</b>	<b>295,741</b>	<b>295,741</b>	<b>295,741</b>	<b>0</b>	<b>295,741</b>	<b>3,751</b>	<b>1%</b>
<b>Expenditures</b>											
Salaries	823,242	853,781	892,768	853,090	989,687	936,342	923,176	13,166	936,342	43,574	5%
Other Salaries and Benefits	509,604	519,035	574,214	596,771	624,260	592,448	602,325	(9,877)	592,448	18,234	3%
Operating	801,390	911,096	1,125,192	1,014,338	1,053,675	1,045,547	1,015,547	30,000	1,045,547	(79,645)	(7%)
Debt	7,063,688	6,428,064	6,688,188	6,543,184	6,384,498	6,384,498	6,384,498	0	6,384,498	(303,690)	(5%)
Transfers Out	0	524,123	384,849	359,849	496,516	496,516	496,516	0	496,516	111,667	29%
Allocations/Programs	29,020,014	30,841,202	32,487,801	32,425,660	33,991,487	33,969,837	33,969,837	0	33,969,837	1,482,036	5%
Capital Outlay	3,431	5,283	0	23,075	76,701	25,567	25,567	0	25,567	25,567	100%
<b>Total Expenditures</b>	<b>38,221,369</b>	<b>40,082,584</b>	<b>42,153,012</b>	<b>41,815,967</b>	<b>43,616,824</b>	<b>43,450,755</b>	<b>43,417,466</b>	<b>33,289</b>	<b>43,450,755</b>	<b>1,297,743</b>	<b>3%</b>
<b>Net Cost:</b>	<b>37,899,103</b>	<b>39,603,903</b>	<b>41,861,022</b>	<b>41,457,954</b>	<b>43,321,083</b>	<b>43,155,014</b>	<b>43,121,725</b>	<b>33,289</b>	<b>43,155,014</b>	<b>1,293,992</b>	<b>3%</b>

# CCCC - 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2018</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>Variance</b>	<b>Inc./Dec.</b>
<b>Expenditures</b>											
Debt	1,135,743	1,105,073	1,104,404	1,074,404	1,043,733	1,043,733	1,043,733	0	1,043,733	(60,671)	(5%)
Allocations/Programs	655,000	677,989	663,989	697,450	728,500	706,850	706,850	0	706,850	42,861	6%
<b>Total Expenditures:</b>	<b>1,790,743</b>	<b>1,783,062</b>	<b>1,768,393</b>	<b>1,771,854</b>	<b>1,772,233</b>	<b>1,750,583</b>	<b>1,750,583</b>	<b>0</b>	<b>1,750,583</b>	<b>(17,810)</b>	<b>(1%)</b>
<b>Net Cost</b>	<b>1,790,743</b>	<b>1,783,062</b>	<b>1,768,393</b>	<b>1,771,854</b>	<b>1,772,233</b>	<b>1,750,583</b>	<b>1,750,583</b>	<b>0</b>	<b>1,750,583</b>	<b>(17,810)</b>	<b>(1%)</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>

# Chatham County Schools

The mission of Chatham County Schools, in partnership with the home and community, is to graduate literate, responsible citizens. A competent staff will provide a developmentally appropriate curriculum in a safe and nurturing environment. Chatham County is legally responsible for building maintenance, construction, utilities and other facility related expenses. Historically, the county has funded positions for teachers and other staff; special programs, such as English as a Second Language; and teacher supplements.

<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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2018</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>											
Debt	5,202,888	4,617,514	4,897,886	4,782,882	4,674,448	4,674,448	4,674,448	0	4,674,448	(223,438)	(5%)
Transfers Out	0	524,123	359,849	359,849	496,516	496,516	496,516	0	496,516	136,667	38%
Allocations/Programs	28,272,869	30,080,238	31,566,180	31,566,180	33,099,582	33,099,582	33,099,582	0	33,099,582	1,533,402	5%
<b>Total Expenditures:</b>	<b>33,475,757</b>	<b>35,221,875</b>	<b>36,823,915</b>	<b>36,708,911</b>	<b>38,270,546</b>	<b>38,270,546</b>	<b>38,270,546</b>	<b>0</b>	<b>38,270,546</b>	<b>1,446,631</b>	<b>4%</b>
<b>Net Cost</b>	<b>33,475,757</b>	<b>35,221,875</b>	<b>36,823,915</b>	<b>36,708,911</b>	<b>38,270,546</b>	<b>38,270,546</b>	<b>38,270,546</b>	<b>0</b>	<b>38,270,546</b>	<b>1,446,631</b>	<b>4%</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>

## County Budget Detail:

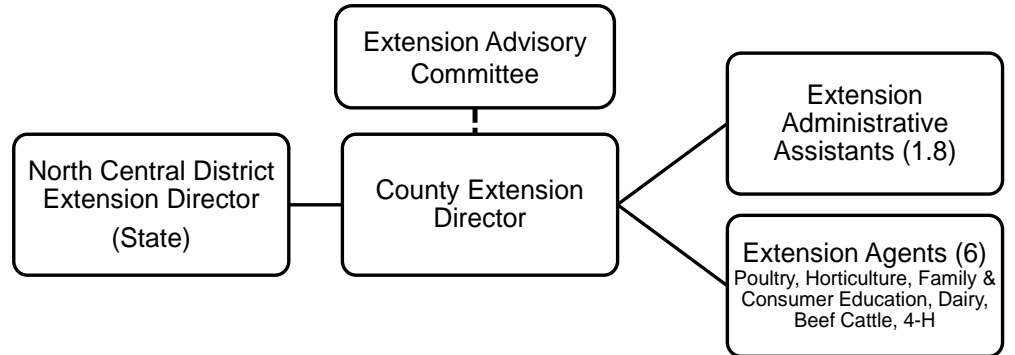
	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>Appr</b>	<b>2018</b>	<b>Percent</b>
	<b>Amended</b>	<b>Estimated</b>	<b>Requested</b>	<b>Appr Cont</b>	<b>Exp</b>	<b>Total Appr</b>	<b>Variance Inc./Dec.</b>
Current Expense	24,899,821	24,899,821	25,529,821	25,529,821	0	25,529,821	630,000 3%
Supplement	4,372,309	4,372,309	5,206,889	5,206,889	0	5,206,889	834,580 19%
Capital Outlay	2,294,050	2,294,050	2,362,872	2,362,872	0	2,362,872	68,822 3%
Capital Improvements Program	359,849	359,849	496,516	496,516	0	496,516	136,667 38%
Debt Service	4,897,886	4,782,882	4,674,448	4,674,448	0	4,674,448	-223,438 -5%
<b>Total</b>	<b>36,823,915</b>	<b>36,708,911</b>	<b>38,270,546</b>	<b>38,270,546</b>	<b>0</b>	<b>38,270,546</b>	<b>1,446,631 4%</b>

# 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. 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.
6. To promote the utilization of the Chatham County Agriculture & 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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>2018</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>											
Contributions from others	13,375	8,793	0	13,500	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	<b>13,375</b>	<b>8,793</b>	<b>0</b>	<b>13,500</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 Salaries and Benefits	25,113	13,256	0	9,200	0	0	0	0	0	0	0%
Operating	310,771	332,632	396,675	380,024	398,441	398,441	398,441	0	398,441	1,766	0%
<b>Total Expenditures:</b>	<b>335,884</b>	<b>345,888</b>	<b>396,675</b>	<b>389,224</b>	<b>398,441</b>	<b>398,441</b>	<b>398,441</b>	<b>0</b>	<b>398,441</b>	<b>1,766</b>	<b>0%</b>
<b>Net Cost</b>	<b>322,509</b>	<b>337,095</b>	<b>396,675</b>	<b>375,724</b>	<b>398,441</b>	<b>398,441</b>	<b>398,441</b>	<b>0</b>	<b>398,441</b>	<b>1,766</b>	<b>0%</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 2017 budget includes one-time expenses of \$5,500. The FY 2018 budget includes one-time expenses of \$2,640. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 1.18%.

## Accomplishments:

1. Support Pre-K through 12 and the community college: 4-H implemented an Embryology Program in 14 kindergarten through fourth grade classrooms to 380 students. Evaluations showed that 81% of students' science grades improved by one letter grade upon completion of the program. This program was offered to the school's free through support of the United Way, schools \$4200.
2. Support Pre-K through 12 and the community college in providing a quality education for all students; Chatham County 4-H provided a Butterfly Embryology Program in 32 Chatham County classrooms to address students' lagging performance in the areas of science, technology, engineering, and mathematics (S.T.E.M.). 95% of students improved their science grades by one letter grade.
3. Support Pre-K through 12 and the community college in providing a quality education for all students: Presented SNAP-Ed (Supplemental Nutrition Assistance Program – Education) to 94 second graders encouraging healthy eating and physical activity. At the program's conclusion, 70.2% of students reported improving their overall knowledge of nutrition, 63% of teachers observed behavior changes.
4. Be proactive in protecting natural resources and promoting responsible growth and land use while recognizing differing needs and factors across the county: 150 landscape, nursery and turf professionals increased their knowledge of environmentally sustainable landscape and turf practices and earned CEU's needed for professional licenses.
5. Be proactive in protecting natural resources and promoting responsible growth and land use while recognizing differing needs and factors across the county: Through the annual Pollinator Day Celebration over 300 participants learned of the importance of bees and strategies for increasing pollinator habitat.
6. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing the differing needs and factors across the county: During 2016 we partnered with the University of Mount Olive to present a workshop on Farm Transition to the Next Generation on ways to better pass on assets to their heirs.
7. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing differing needs and factors across the county: 250 residents attended classes on growing fruits, herbs and vegetables in their home gardens. 82% indicated they would grow a wider range of edible plants in their home landscapes.
8. Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing differing needs and factors across the county: 375 small scale poultry producers participated in Extension programming designed to help them prepare for a potential outbreak of High Pathogenic Avian Influenza in 2016.

## Department Links to Commissioner Goals:

1. Support the marketing of the Chatham County Agriculture & Conference Center: Cooperative Extension will conduct educational programs highlighting the space and technology features of the CCACC to encourage use of the facility by private groups.
2. The goal is for our working departments to get to 'yes' within our operating guidelines: Cooperative Extension's motto of Empowering People, Providing Solutions will be the overall theme of our educational efforts. We will bring researched based information to our clients to enable them to make the best decisions they can make.

## 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of participants reporting increased returns by using forestry consultant to sell timber	75%	75%	78%	75%	75%
Percent of participants who say their logger used forest best management practices during the timber harvest	80%	80%	80%	80%	80%
Percent of participants with written timber management plans	75%	80%	80%	80%	80%

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

**Objectives:**

- Green industry, greenhouse, and landscape professionals who participate in training offered by or in consultation 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of program participants who select plants based on plant adaptation to site conditions	50	200	250	300	400
Number of program participants improving use of Best Management Practices for water and fertility management	800	400	500	600	600

**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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of youth/adult workshop participants reporting changes towards healthier lifestyle behaviors, such as eating more vegetables and fruits daily	90%	90%	92%	94%	94%
Percent of participants increasing knowledge of food safety in food service establishments	100%	100%	100%	100%	100%
Percent of participants that increase their knowledge regarding safe home food preservation	95%	90%	93%	94%	92%

**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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of 4-H middle-school youth program participants who improve grades	25%	25%	26%	26%	28%

**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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of program participants who increase farm income through new or expanded farm enterprises, production methods, or markets	84%	83%	82%	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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Total farm acreage in Voluntary Agricultural Districts	26,612	26,473	26,785	27,403	27,500

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

**Objectives:**

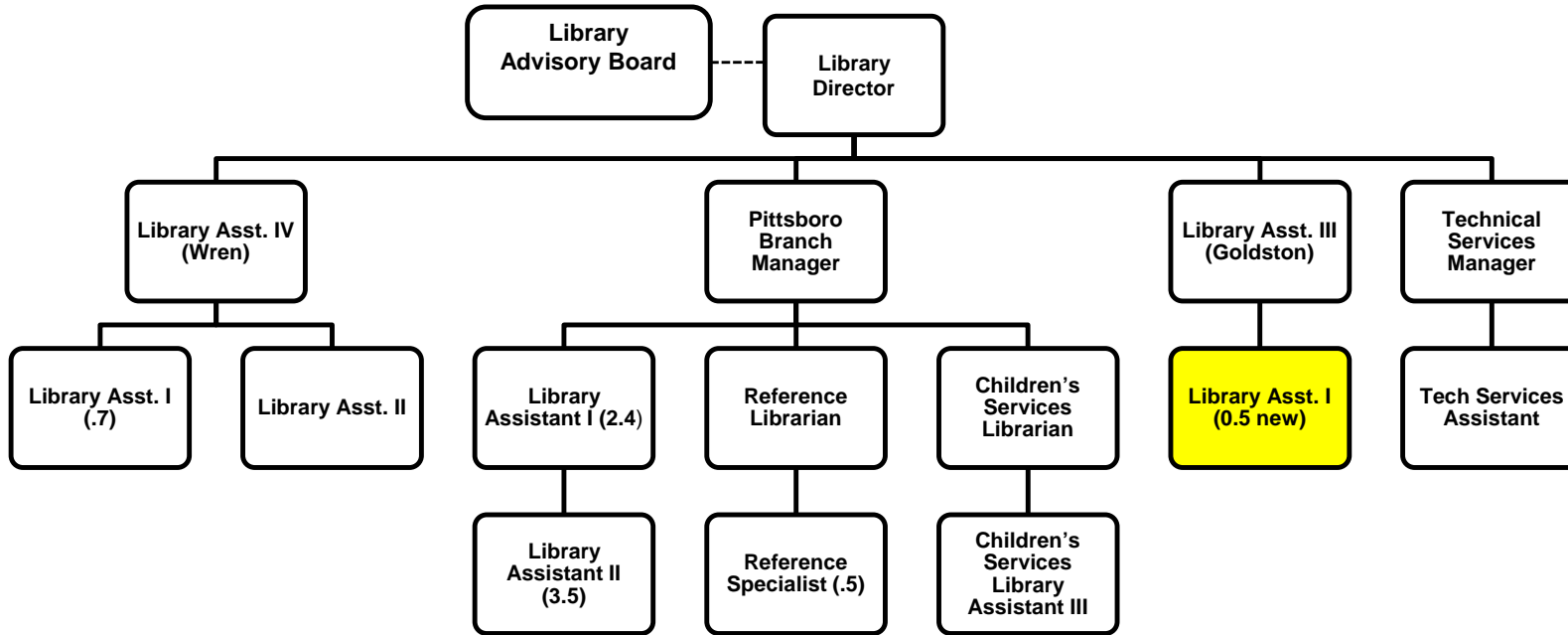
- Enhance economic and environmental sustainability of Chatham County farms by helping them acquire mandatory certification and continuing education credits.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of pesticide certification program participants certified or recertified in safe handling and use of pesticides	95%	94%	94%	90%	90%
Percent of Beef Quality Assurance program participants certified or recertified in BQA Program	93%	92%	92%	91%	90%



# Library Services

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



**Major responsibilities:**

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

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	186,030	187,144	187,148	187,193	187,148	187,148	187,148	0	187,148	0	0%
Contributions from others	7,399	76,612	0	44,641	0	0	0	0	0	0	0%
Charges for Services	34,462	33,986	31,197	32,942	31,568	31,568	31,568	0	31,568	371	1%
<b>Total Revenues:</b>	<b>227,891</b>	<b>297,742</b>	<b>218,345</b>	<b>264,776</b>	<b>218,716</b>	<b>218,716</b>	<b>218,716</b>	<b>0</b>	<b>218,716</b>	<b>371</b>	<b>0%</b>

<b>Expenditures</b>											
Salaries	604,750	613,273	649,517	614,784	665,524	685,093	671,927	13,166	685,093	35,576	5%
Other Salaries and Benefits	277,308	286,139	329,086	339,367	339,652	343,495	353,299	(9,804)	343,495	14,409	4%
Operating	308,765	369,740	420,679	348,150	355,000	355,000	355,000	0	355,000	(65,679)	(16%)
Debt	725,057	705,477	685,898	685,898	666,317	666,317	666,317	0	666,317	(19,581)	(3%)
Allocations/Programs	8,050	0	100,257	6,000	0	0	0	0	0	(100,257)	(100%)
Capital Outlay	0	0	0	23,075	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>1,923,930</b>	<b>1,974,629</b>	<b>2,185,437</b>	<b>2,017,274</b>	<b>2,026,493</b>	<b>2,049,905</b>	<b>2,046,543</b>	<b>3,362</b>	<b>2,049,905</b>	<b>(135,532)</b>	<b>(6%)</b>
<b>Net Cost</b>	<b>1,696,039</b>	<b>1,676,887</b>	<b>1,967,092</b>	<b>1,752,498</b>	<b>1,807,777</b>	<b>1,831,189</b>	<b>1,827,827</b>	<b>3,362</b>	<b>1,831,189</b>	<b>(135,903)</b>	<b>(7%)</b>
<b>Number of County Employees</b>	<b>17.10</b>	<b>17.10</b>	<b>17.60</b>	<b>17.60</b>	<b>18.10</b>	<b>18.10</b>	<b>17.60</b>	<b>0.50</b>	<b>18.10</b>	<b>0.50</b>	<b>3%</b>

**One-time Expenses:** The FY 2017 budget includes one-time expenses of \$114,677. The FY 2018 budget includes one-time expenses of \$3,500. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is (1.18%).

### Cuts or Expansion Approved:

Goldston Public Library (GPL) Half-time Position - GPL has always been a one-person operation. In the past this would have been an acceptable level of staffing. That is no longer considered a safe situation for an employee to be working solo. The library is recommending that a part-time position be added to the staff at Goldston PL. At one time it was not unusual to have a public building close during the lunch hour because there was only one staff member operating the library. Those days are long gone even in communities where there are few reported incidents. For more than a decade the other library locations in Chatham County have minimally had 2 employees present whenever the building is open to the public. The library recommends hiring a part-time employee for GPL so that all libraries meet the same safety standards. Net Cost: \$3,359

### Accomplishments:

1. Support Pre-K through 12 and the community college in providing a quality education for all students: The Library promoted on-grade reading level achievement. Children logged 2,634 hours of reading during 2026-17 winter reading program.
2. Support Pre-K through 12 and the community college in providing a quality education for all students: The library's youth services' collection increased by more than 3,000 new ebooks to supplement student resources.

### Department Links to Commissioner Goals:

1. Provide more opportunities for citizen engagement and participation: The staff will offer services that will be convenient for library patrons. The library will circulate book club kits containing multiple copies of books along with discussion guidelines to augment in-house staff.

### Work Plan

**Goal:** 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:

- 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Increase the number of library visits (per capita) system wide	2.8	2.6	2.8	3.0	3.2

**Goal:** The library will support student school readiness.

**Objectives:**

- Enrollment of four-year olds in summer reading program will increase to 40 children.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Enrollment of four-year olds in summer reading program.	NA	NA	NA	39	50

**Goal:** The library will minimize barriers to obtaining services.

**Objectives:**

- The library will increase access to un/underserved residents by providing outreach services

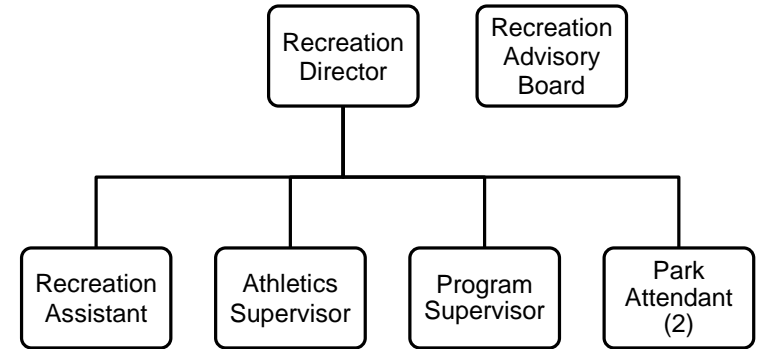
Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Outreach services will increase access to un/underserved library users	NA	NA	895	1,400	1,500

# Parks and 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 programs
5. Coordinate programs with primary sports providers



<b>Budget Summary:</b>	A	B	C	D	E	F	G	H	I	J	K
	2015	2016	2017	2017	2018	2018	2018	2018	2018	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
<b>Revenues</b>											
Contributions from others	0	94,131	0	0	0	0	0	0	0	0	0%
Charges for Services	81,000	78,015	73,645	79,737	77,025	77,025	77,025	0	77,025	3,380	5%
<b>Total Revenues:</b>	<b>81,000</b>	<b>172,146</b>	<b>73,645</b>	<b>79,737</b>	<b>77,025</b>	<b>77,025</b>	<b>77,025</b>	<b>0</b>	<b>77,025</b>	<b>3,380</b>	<b>5%</b>
<b>Expenditures</b>											
Salaries	218,492	240,508	243,251	238,306	324,163	251,249	251,249	0	251,249	7,998	3%
Other Salaries and Benefits	207,183	219,640	245,128	248,204	284,608	248,953	249,026	(73)	248,953	3,825	2%
Operating	181,854	208,724	307,838	286,164	300,234	292,106	262,106	30,000	292,106	(15,732)	(5%)
Transfers Out	0	0	25,000	0	0	0	0	0	0	(25,000)	(100%)
Allocations/Programs	84,095	82,975	157,375	156,030	163,405	163,405	163,405	0	163,405	6,030	4%
Capital Outlay	3,431	5,283	0	0	76,701	25,567	25,567	0	25,567	25,567	100%
<b>Total Expenditures:</b>	<b>695,055</b>	<b>757,130</b>	<b>978,592</b>	<b>928,704</b>	<b>1,149,111</b>	<b>981,280</b>	<b>951,353</b>	<b>29,927</b>	<b>981,280</b>	<b>2,688</b>	<b>0%</b>
<b>Net Cost</b>	<b>614,055</b>	<b>584,984</b>	<b>904,947</b>	<b>848,967</b>	<b>1,072,086</b>	<b>904,255</b>	<b>874,328</b>	<b>29,927</b>	<b>904,255</b>	<b>(692)</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>5.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2017 budget includes one-time expenses of \$18,048. The FY 2018 budget includes one-time expenses of \$42,117. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is (2.23%).

**Cuts or Expansion Approved:**

Parks & Recreation Master Plan Net Cost: \$30,000

**Accomplishments:**

1. Ensure effective, efficient government that is responsive to the needs and input of all residents: Provided a facility for one stop voting and monitored the traffic control for voters.
2. Ensure effective, efficient government that is responsive to the needs and input of all residents: Operated programs and provided assistance to the Town of Siler City during the transition of hiring a new parks and recreation director.

**Department Links to Commissioner Goals:**

1. Provide more opportunities for citizen engagement and participation: Staff will implement Special Populations programming and conduct a survey to receive feedback.

**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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of randomly chosen participants who report that they were satisfied or very satisfied	92	90%	91%	95%	95%
Number of recreation meetings held by or attended by recreation partners	10		10	10	10

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

**Objectives:**

- Ensure that coaches participate in trainings

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of coaches who participated in trainings	96%		97%	98%	98%
Number of avoidable staff and volunteer injuries requiring medical attention	0		0	1	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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of repairs or improvements identified through inspection checklist that are addressed within 30 days	95%		95%	95%	98%

**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
- Increase programs offered in partnership with other recreation partners & other organizations

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of programs meeting inimum sign ups	95%		100%	100%	100%
Percent preparation audits that show equipment was available and in working order	100%		100%	100%	100%
Number of programs that are offered through partnerships	6		10	8	10
Number of avoidable equipment malfunctions causing delay of activities or programs	1		0	0	0

**Goal:** Ensure effective, efficient government that is responsive to the needs and input of all residents.

**Objectives:**

- Invest in safe, secure county park facilities by making improvements to existing park facilities.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of repairs or renovations made to park facilities to provide safe and secure buildings	NA		2	3	3

**Goal:** Provide more opportunities for citizen engagement and participation.

**Objectives:**

- Invest in marketing and advertising the recreation programs for more participation.

<b>Key Measures</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimated</b>	<b>FY 2018 Projected</b>
Number of schools to distribute the e-flyers to		NA	11	11	11
Number of banners posted		NA	4	6	4
Number of locations of registraion yard signs		NA	11	8	11
Number of Siler City radio reports		NA	7	7	8

**This page was intentionally left blank.**