

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 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.
Revenues											
Permits and Fees	1,279,613	1,302,608	1,149,500	1,390,000	1,500,000	1,500,000	1,500,000	0	1,500,000	350,500	30%
Intergovernmental	40,072	38,684	279,062	295,146	82,565	82,565	82,565	0	82,565	(196,497)	(70%)
Contributions from others	115,570	93,930	0	51,109	0	0	0	0	0	0	0%
Miscellaneous	1,117,101	0	0	0	0	0	0	0	0	0	0%
Other Taxes/Licenses	86,018	102,764	93,000	107,763	104,530	104,530	104,530	0	104,530	11,530	12%
Charges for Services	349,343	401,448	254,398	343,362	362,900	362,900	292,900	70,000	362,900	108,502	43%
Total Revenues	2,987,717	1,939,434	1,775,960	2,187,380	2,049,995	2,049,995	1,979,995	70,000	2,049,995	274,035	15%
Expenditures											
Salaries	1,043,646	1,251,996	1,347,151	1,153,150	1,580,542	1,586,699	1,390,954	195,745	1,586,699	239,548	18%
Other Salaries and Benefits	401,041	509,660	589,983	505,493	664,638	659,747	581,740	78,007	659,747	69,764	12%
Operating	306,928	892,833	604,132	608,087	1,342,635	488,077	355,631	132,446	488,077	(116,055)	(19%)
Debt	398,594	354,356	694,281	694,281	675,769	675,769	675,769	0	675,769	(18,512)	(3%)
Allocations/Programs	428,758	393,513	619,946	613,992	377,484	377,484	377,484	0	377,484	(242,462)	(39%)
Capital Outlay	0	46,342	179,130	184,031	100,000	100,000	50,000	50,000	100,000	(79,130)	(44%)
Total Expenditures	2,578,967	3,448,700	4,034,623	3,759,034	4,741,068	3,887,776	3,431,578	456,198	3,887,776	(146,847)	(4%)
Net Cost:	(408,750)	1,509,266	2,258,663	1,571,654	2,691,073	1,837,781	1,451,583	386,198	1,837,781	(420,882)	(19%)

Central Permitting -- Total All Divisions

Budget Summary

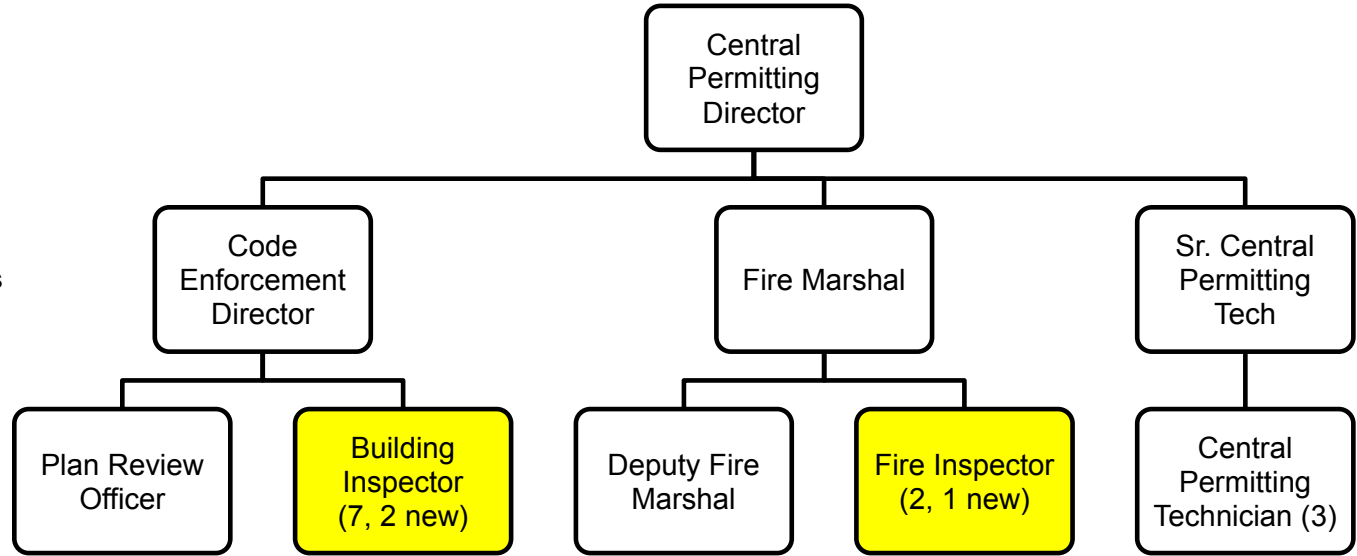
	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	1,279,613	1,302,608	1,149,500	1,390,000	1,500,000	1,500,000	1,500,000	0	1,500,000	350,500	30%
Charges for Services	39,435	44,826	39,500	52,000	50,440	50,440	50,440	0	50,440	10,940	28%
Total Revenues	1,319,048	1,347,434	1,189,000	1,442,000	1,550,440	1,550,440	1,550,440	0	1,550,440	361,440	30%
Expenditures											
Salaries	628,177	676,071	723,731	709,796	876,802	892,460	746,375	146,085	892,460	168,729	23%
Other Salaries and Benefits	250,993	302,662	343,093	320,086	380,986	385,018	324,653	60,365	385,018	41,925	12%
Operating	121,855	154,693	198,403	203,434	245,254	245,100	214,582	30,518	245,100	46,697	24%
Capital Outlay	0	48,410	153,033	157,934	130,000	130,000	50,000	80,000	130,000	(23,033)	(15%)
Total Expenditures	1,001,025	1,181,836	1,418,260	1,391,250	1,633,042	1,652,578	1,335,610	316,968	1,652,578	234,318	17%
Net Cost	(318,023)	(165,598)	229,260	(50,750)	82,602	102,138	(214,830)	316,968	102,138	(127,122)	(55%)
Number of County Employees	14.00	14.00	15.00	15.00	18.00	18.00	15.00	3.00	18.00	3	20%

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
	2015	2016	2017	2017	2018	2018	2018	2018	2018		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Expenditures											
Salaries	195,621	186,531	213,621	204,102	213,621	220,030	220,030	0	220,030	6,409	3%
Other Salaries and Benefits	78,370	80,860	98,813	93,306	97,596	98,922	98,922	0	98,922	109	0%
Operating	64,028	88,785	104,746	116,025	109,895	109,695	109,695	0	109,695	4,949	5%
Capital Outlay	0	0	88,001	92,968	0	0	0	0	0	(88,001)	(100%)
Total Expenditures:	338,019	356,176	505,181	506,401	421,112	428,647	428,647	0	428,647	(76,534)	(15%)
Net Cost	338,019	356,176	505,181	506,401	421,112	428,647	428,647	0	428,647	(76,534)	(15%)
Number of County Employees	5.00	4.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	0.00	0%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$94,403. The FY 2018 budget includes one-time expenses of \$4,535. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 3.25%.

Accomplishments:

1. Ensure effective, efficient government: Three Building Inspectors received Level II certification for Building, Mechanical, Plumbing, and Electrical which allows them to inspect multi story commercial businesses depending on the type and size of business.
2. Ensure effective, efficient government: Began the process of upgrading CityView, the software for Planning and Permitting, to include Mobile for the Inspectors, Planning staff, Environmental Health and Erosion Control staff. The upgrade also includes Portal that will allow for permit application, pay fees and check status of permit and planning applications.
3. Ensure effective, efficient government: Updated the website to include fillable application forms as requested by the public.

Department Links to Commissioner Goals:

1. Ensure effective, efficient government: Coordinate with the Town of Pittsboro to develop a more efficient permitting process between the Town and the County.
2. Ensure effective, efficient government: Complete the CityView Mobile, Portal and Electronic Plan Review to improve the availability information to the public, contractors, land owners, etc.
3. Ensure effective, efficient government: Streamline and define agriculture exemption determinations

Work Plan

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

Objectives:

- Scanning of Building Inspection and Fire Inspection records to reduce the need of storage space and provide more accessibility.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of permits issued	2,253	2,753	3,067	3,250	3,500

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

Objectives:

- Update contractors and residents with timely information in order to be proactive with information they request.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of surveyed customers who rate our courteous, friendly attitude as good to excellent	N/A		N/A	95%	N/A
Percent of surveyed customers who rate our timely response as good to excellent	N/A		N/A	95%	N/A
Number of contractors/citizens receiving weekly permitting report.	221	276	322	350	375

Central Permitting - Building Inspections

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 balanced against the safety of our citizens influences development cost, profitability, and the quality of construction in Chatham County. Major responsibilities are included in Central Permitting Administration.

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Revenues											
Permits and Fees	1,279,613	1,302,608	1,149,500	1,390,000	1,500,000	1,500,000	1,500,000	0	1,500,000	350,500	30%
Total Revenues:	1,279,613	1,302,608	1,149,500	1,390,000	1,500,000	1,500,000	1,500,000	0	1,500,000	350,500	30%
Expenditures											
Salaries	274,165	324,006	341,448	337,360	460,490	464,678	352,622	112,056	464,678	123,230	36%
Other Salaries and Benefits	107,103	156,933	173,939	161,930	195,563	197,095	153,589	43,506	197,095	23,156	13%
Operating	36,867	42,998	66,938	67,572	91,505	91,551	69,033	22,518	91,551	24,613	37%
Capital Outlay	0	21,695	65,032	64,966	100,000	100,000	50,000	50,000	100,000	34,968	54%
Total Expenditures:	418,135	545,632	647,357	631,828	847,558	853,324	625,244	228,080	853,324	205,967	32%
Net Cost	(861,478)	(756,976)	(502,143)	(758,172)	(652,442)	(646,676)	(874,756)	228,080	(646,676)	(144,533)	29%
Number of County Employees	6.00	7.00	7.00	7.00	9.00	9.00	7.00	2.00	9.00	2.00	29%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$7,700. The FY 2018 budget includes one-time expenses of \$15,008. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 31.06%.

Cuts or Expansion Approved:

Career Path Reclassifications: Net Cost: \$45,116

Building Inspectors – Two additional Building Inspector positions are needed to conduct inspections of construction within the County. Six building inspectors conducted over 10,593 inspections last fiscal year. Chatham Park estimates to start construction on over 100 single family dwellings and over 30 townhomes. At a minimum this will require an additional 910 inspections next year. There will also be an additional 130 residential plan reviews required to be completed by one building inspector position. Also, Chatham Park alone estimates to add over 150,000 sq. ft. in new commercial space and this space will require numerous building inspections during construction. The certification level requirements of the building inspector conducting the commercial inspections are based upon the type and size of the structure. Net Cost: \$182,944

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of residential inspections conducted within 48 hours	99%	99%	99%	97%	95%
Number of inspection requests	8,535	10,211	10,593	12,000	14,500
Percent of survey respondents who rated overall customer service as good to excellent	N/A			95%	N/A
Percent of residential plan reviews completed within 7 working days	95%	94%	95%	93%	92%
Percent of commercial plan reviews completed within 14 working days	95%	94%	95%	92%	90%
Number of residential plans reviewed	785	716	899	950	1,100
Number of commercial plans reviewed	138	155	158	200	225

Economic Development

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

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.
Revenues											
Intergovernmental	10,868	10,814	10,760	10,760	10,264	10,264	10,264	0	10,264	(496)	(5%)
Miscellaneous	1,117,101	0	0	0	0	0	0	0	0	0	0%
Total Revenues:	1,127,969	10,814	10,760	10,760	10,264	10,264	10,264	0	10,264	(496)	(5%)
Expenditures											
Operating	148,031	562,436	23,448	22,849	548,717	48,717	48,717	0	48,717	25,269	108%
Debt	398,594	354,356	694,281	694,281	675,769	675,769	675,769	0	675,769	(18,512)	(3%)
Allocations/Programs	421,789	388,994	389,551	389,551	373,484	373,484	373,484	0	373,484	(16,067)	(4%)
Total Expenditures:	968,414	1,305,786	1,107,280	1,106,681	1,597,970	1,097,970	1,097,970	0	1,097,970	(9,310)	(1%)
Net Cost	(159,555)	1,294,972	1,096,520	1,095,921	1,587,706	1,087,706	1,087,706	0	1,087,706	(8,814)	(1%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Accomplishments:

1. Support the development of the Chatham Siler City Advanced Manufacturing Center and the Moncure Super Park: Updated the Chatham-Siler City Advanced Manufacturing Site website
2. Conducted a survey of existing manufacturing businesses
3. Conducted a survey of existing retail businesses
4. Maintain a business-friendly environment for new and expanding businesses: Organized a business tour for elected officials.
5. Helped Siler City secure a \$4M grant to further CAM site development

Department Links to Commissioner Goals:

1. Continuing the partnership with CCCC to provide a full-time Small Business Coordinator for Chatham County

6. Supported the efforts for Town of Sanford to secure a \$4M grant to get wastewater to the Moncure megasite and other surrounding residential and industrial sites

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Value of jobs created (measured by annual payroll)	\$3.22M	\$0.8M	\$5.3M	\$3.6M	\$3.7M
Number of existing businesses surveyed or visited	80	39	126	150	140
Number of expanding businesses	24	21	30	5	15
Number of jobs created through the expansion of existing businesses	115	29	149	100	100
Capital investment by expansion of existing businesses	\$15.95M	\$6.05M	\$24.25M	\$2M	\$10M

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of Economic Development Corporation funding from non-county revenue sources	31%	46%	28%	30%	35%
County cost per job created and retained	\$630	\$2,641	\$377	\$453	\$500
Number of citizens engaged in Economic Development Corporation	138	60	60	75	75
New capital investment per \$1 of county investment	\$51.73	\$110.46	\$239.59	\$247.67	\$250.00

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of aspiring entrepreneurs contacted	82	133	44	50	80
Number of networking opportunities for entrepreneurs	9	0	0	0	2
Jobs created by entrepreneurs and startup businesses	80	53	36	47	50
Value of jobs created (measured by annual payroll)	\$2M	\$1.33M	\$0.9M	\$1.175M	\$1.25M
Capital investment by entrepreneurs and startup businesses	\$1.06M	\$1.25M	\$4.4M	\$0.5M	\$1.0M
Number of courses offered through CCCC's Small Business Center in Chatham County			26	28	30
Total Number of Attendees at CCCC's Small Business Center courses taught in Chatham County			174	186	200

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.

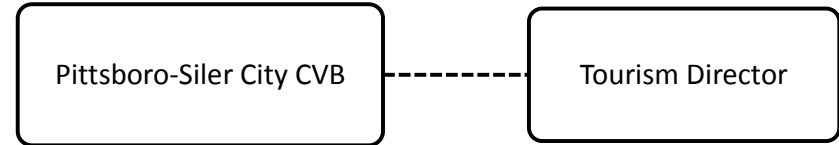
Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of referred projects	46	40	48	45	60
Number of projects responded to	31	20	26	30	35
New jobs created by new businesses locating in Chatham	316	59	826	700	400
Value of jobs created by new businesses locating in Chatham	\$10.43M	\$1.9M	\$24.78M	\$21M	\$12M
Capital investment by new businesses locating in Chatham	\$34.72M	\$33.8M	\$60.9M	\$90M	\$50M

Pittsboro/SC 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 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 strategic marketing campaign, web content, social media plan, and all aspects of public relations and branding 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. Educate other organizations to clarify the CVB's legally mandated funding and its usage. Educate the visitors and media about the destination. Educate visitor-related businesses about the CVB's services.
6. Market the Chatham County Agriculture & Conference Center (CCACC).



Budget Summary:	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.
Revenues											
Other Taxes/Licenses	86,018	102,764	93,000	107,763	104,530	104,530	104,530	0	104,530	11,530	12%
Total Revenues:	86,018	102,764	93,000	107,763	104,530	104,530	104,530	0	104,530	11,530	12%
Expenditures											
Salaries	60,873	93,720	64,819	65,046	64,819	66,764	66,764	0	66,764	1,945	3%
Other Salaries and Benefits	20,377	33,556	23,112	26,253	23,481	23,868	23,868	0	23,868	756	3%
Operating	7,191	10,629	9,985	14,086	14,795	16,495	16,495	0	16,495	6,510	65%
Total Expenditures:	88,441	137,905	97,916	105,385	103,095	107,127	107,127	0	107,127	9,211	9%
Net Cost	2,423	35,141	4,916	(2,378)	(1,435)	2,597	2,597	0	2,597	(2,319)	(47%)
Number of County Employees	1.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$4,000. The FY 2018 budget includes one-time expenses of \$5,000. If one-time

expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 8.74%.

Accomplishments:

1. Maintain a business-friendly environment for new and expanding businesses: Visitor-related economic impact: \$29.47 million during 2015, an increase of 6.7 percent from 2014, continuing a trend of being on the top across the state for growth in visitor spending. Visitor-related businesses generated approximately \$590,000 in Chatham County tax revenues (sales and property tax) and an additional \$1.8
2. Support the marketing of the new Agriculture & Conference Center (CCACC) and advocate for lodging to accommodate overnight visitors: Drafted CCACC policy, hired and supervised staff, developed rates and fees based on an analysis of rates for meeting facilities, actively and successfully recruited caterers and event resources (vendors), and turned over to Facilities Department.
3. Support the marketing of the new Agriculture & Conference Center (CCACC) and advocate for lodging to accommodate overnight visitors: Launched CCACC website and turned over to Facilities in mid-March.
4. Support the marketing of the new Agriculture & Conference Center (CCACC) and advocate for lodging to accommodate overnight visitors: Managed all social media accounts to promote features of CCACC.
5. Support the marketing of the new Agriculture & Conference Center (CCACC) and advocate for lodging to accommodate overnight visitors: Negotiated pricing for CCACC website (ChathamMeetings.com) from \$30k to \$22k to final, \$8k. Negotiated hosting and tech support fees from \$1,800 to \$1,000 annually.
6. Maintain a business-friendly environment for new and expanding businesses: CVB attended all pre-application meetings and proactively sought meetings with new/expanding visitor-related businesses. Approximately 30 established within FY 17.
7. Maintain a business-friendly environment for new and expanding businesses: Wrote all content, provided input and direction on site design and functionality, created concept behind the 'NC Heart Trails.' The Web portal markets the B&B inns and craft beverage locations in Chatham County. HeartOfNCTrails.com.

Work Plan

Goal: Successfully execute the strategic public relations campaign designed to increase awareness of Chatham County as a destination.

Objectives:

- Increase access for coverage from news media through online resources and printed materials
- 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of feature articles placed in major national print publications	18	18	20	20	20
Number of visitor requests fulfilled	N/A	N/A	257	250	250
Website Analytics - Unique visitors			35,979	37,000	38,000
Website analytics: Number of visits			78,145	79,000	80,000
Website analytics: Pages			236,645	237,000	238,000
Website analytics: Hits			1,270,245	1,271,000	1,272,000

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).
- Work with future hotel, the designated conference center hotel, on collaborative marketing.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent increase in total revenue generated from tourism			4%	5%	5%

Goal: Develop marketing, provide guidance, work collaboratively with existing and potential tourism business owners/entrepreneurs.

Objectives:

- Provide service to existing visitor-related businesses – marketing, guidance based on needs, celebrate their businesses, provide opportunities for ongoing collaborative efforts.
- Provide expert resource for visitor-related business owners to assist in the marketing and promotion of their business
- Work with Chatham County departments (Planning, EH, Central Permitting, Inspections, Fire Marshal, Tax, Finance) to provide full information for new businesses and existing businesses while fostering a business-friendly environment.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of visitor-related businesses with which CVB works.	N/A	NA	285	290	300
Percentage of visitor-related contacts created as a result of pre-application meetings.	N/A	N/A	65%	50%	50%
Number of visitor-related events for which CVB has provided marketing and public relations.	N/A	N/A	75	77	78

Goal: Increase awareness for Chatham County Agriculture & Conference Center (CCACC) through successful marketing and public relations campaigns.

Objectives:

- Enhance communication and marketing via social media.

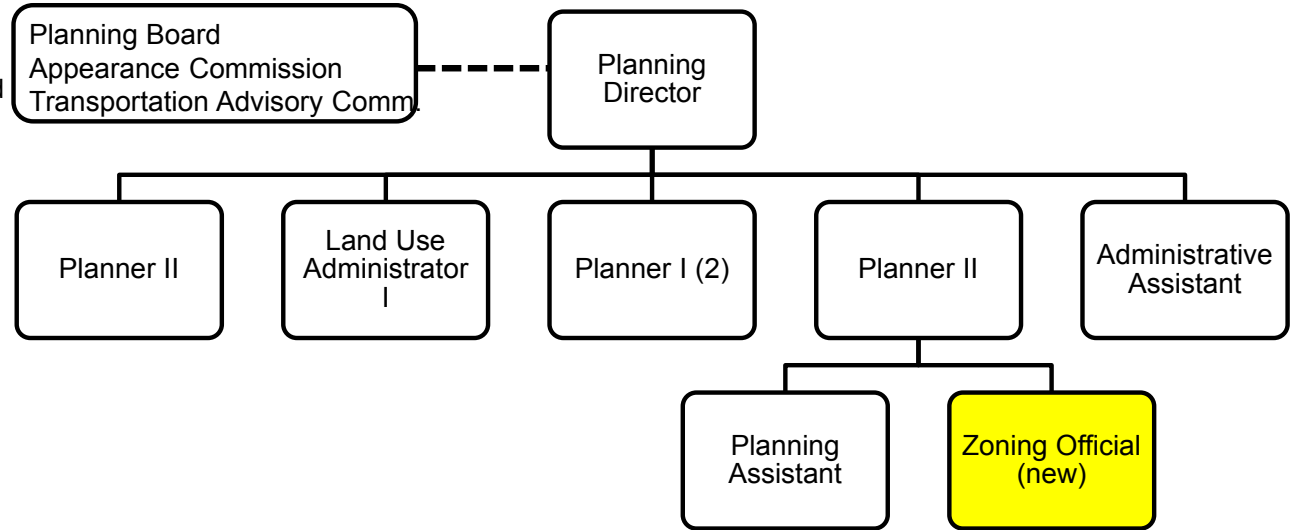
Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Facebook likes			164	200	225
Twitter followers			50	75	100
Instagram followers			23	30	40

Planning

The mission of the Planning Department is to provide support and services to customers and citizen advisory boards to effectively manage long-term growth. We use effective planning, zoning, plan review, 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. Provide training to new Planning Board and Transportation Advisory Committee members
4. Make recommendations to the Planning Board and Board of County Commissioners on proposed ordinance and regulation revisions
5. Collaborate with other jurisdictions on planning issues impacting multiple jurisdictions
6. Provide planning information and materials to citizens
7. 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. Also provide staff support to NC Department of Transportation for studies or plan development as needed.
8. Provide staff support for the Appearance Commission and coordinate plan reviews and site inspections.
9. Provide staff support for the Planning Board and subcommittees.



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.
Revenues											
Intergovernmental	0	0	17,498	33,582	41,997	41,997	41,997	0	41,997	24,499	140%
Contributions from others	115,570	93,930	0	51,109	0	0	0	0	0	0	0%
Charges for Services	75,124	72,686	78,498	73,603	75,000	75,000	75,000	0	75,000	(3,498)	(4%)
Total Revenues:	190,694	166,616	95,996	158,294	116,997	116,997	116,997	0	116,997	21,001	22%
Expenditures											
Salaries	277,230	350,194	412,118	386,850	480,471	464,499	422,460	42,039	464,499	52,381	13%
Other Salaries and Benefits	103,795	119,150	164,278	161,532	195,634	185,383	169,077	16,306	185,383	21,105	13%
Operating	28,099	158,932	353,230	346,372	533,339	177,159	71,799	105,360	177,159	(176,071)	(50%)
Total Expenditures:	409,124	628,276	929,626	894,754	1,209,444	827,041	663,336	163,705	827,041	(102,585)	(11%)
Net Cost	218,430	461,660	833,630	736,460	1,092,447	710,044	546,339	163,705	710,044	(123,586)	(15%)
Number of County Employees	5.75	8.00	8.00	8.00	10.00	9.00	8.00	1.00	9.00	1.00	13%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$295,358. The FY 2018 budget includes one-time expenses of \$115,404. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 12.20%.

Cuts or Expansion Approved:

Reclassification: Net Cost: \$5,910

Reclassification: Net Cost: \$5,910

Zoning Official Position – The county had a Zoning Enforcement Officer position that was eliminated during the economic downturn. With the extension of zoning to the entire county there is a need for a zoning official to proactively enforce zoning regulations and review existing projects for compliance. The Planning Department has not had a zoning official to handle field work since 2012. In August 2016, the Board of Commissioners adopted zoning for 388 square miles of the county, raising the total square mileage where zoning regulations are now applicable to 598. Additionally, as the economy has recovered from the 2008 recession we are receiving an increasing number of requests for rezonings and conditional use permits ranging from 9 to 21 cases per year for the past three years. Each case takes a minimum of four months to move through the approval process and staff attention is required throughout that time. Non-residential site plan reviews and site visits for compliances have also increased, which limits the time that the zoning administrator has to investigate complaints. There were 26 non-residential site plan reviews in 2015 and 38 in 2016. This position will handle investigations and field inspections in response to complaints, issuance of notices of violation, some routine permitting and approvals, and coordination of weekly pre-application meetings. Additionally, this position will establish a schedule to inspect the 79 active home occupations and 138 conditional use permits that are on file. Net Cost: \$51,576

Unified Development Ordinance - One of the Board's goals is to complete and adopt the Comprehensive Plan. The plan will include implementation steps to address the recommendations of the plan that will require drafting of a unified development ordinance. Net Cost: \$100,300

Accomplishments:

Department Links to Commissioner Goals:

1. Be proactive in protecting natural resources and promoting responsible

1. Complete and adopt the Comprehensive Plan: The Planning

- growth and land use: Implemented zoning in the unzoned area of the county covering 388 square miles and including over 12,000 parcels.
2. Develop and adopt a comprehensive land use plan: Provided staff support and oversight of the comprehensive plan including consultant oversight, project management, coordination of steering committee meetings, and outreach efforts for citizen participation.
 3. Insure effective and efficient government that is responsive to the needs and input of all residents: Coordinated the entry of transportation projects for the county in the NCDOT SPOT 4.0 process through the DCHC Metropolitan Planning Organization and Triangle Area Rural Planning Organization.

- Department will continue oversight of the comprehensive plan contract leading to adoption in early FY 18.
2. Review on-going processes to evaluate how the county does business and Provide more opportunities for citizen engagement and participation: Seek opportunities to implement the recommendations of the comprehensive plan including development of a unified development ordinance.
 3. Provide more opportunities for citizen engagement and participation: Complete the extension of zoning to approximately 388 square miles covering 12,000 parcels by coordinating the rezoning of business properties to match the corresponding use.
 4. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Coordinate with the Health Department to incorporate public health initiatives focusing on health priorities from the 2014 Community Health Assessment into a unified development ordinance as an additional item to the project scope.

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of rezoning and conditional use permit applications processed	15	24	38	15	15
Number of minor subdivision lots processed by staff	45	41	35	40	40
Number of major subdivision lots receiving final plat approval	404	303	370	200	300
Percent of subdivision applications using voluntary conservation guidelines	100	0%	0%	10%	10%

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of Citizens' College participants who indicate increased knowledge about planning (post-class survey)	n/a	n/a	100%	100%	100%
Number of visits (hits) to the main planning webpage.	data not available	2,913 (partial year)	7427	4000	4000
Number of visits (hits) to the Rezoning & Subdivision webpage	data not available	2,943 (partial year)	4731	3000	4000

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Staff meeting attendance for update to comp plan & extending zoning to unzoned areas.		100%	100%	100%	100%

Soil and Water

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. Seek sources and pursue funding for best management practices in order proactively conserve and 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.
3. Develop engineering designs for and oversee construction of best management practices to ensure that engineering and agronomic standards are being met according to USDA Natural Resource Conservation Service (NRCS) guidelines.
4. Under the direction of the Chatham Soil and Water Conservation District Board, provide natural resource conservation planning efforts on all land within Chatham County.
5. Assist Federal, State and Local agencies with implementation of conservation easement and farmland preservation programs.
6. Education and outreach to the public about out programs.



Budget Summary:	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.
Revenues											
Intergovernmental	29,204	27,870	250,804	250,804	30,304	30,304	30,304	0	30,304	(220,500)	(88%)
Charges for Services	1,719	1,912	900	1,759	900	900	900	0	900	0	0%
Total Revenues:	30,923	29,782	251,704	252,563	31,204	31,204	31,204	0	31,204	(220,500)	(88%)
Expenditures											
Salaries	140,538	147,089	150,174	0	150,777	155,302	155,302	0	155,302	5,128	3%
Other Salaries and Benefits	54,050	61,063	62,817	60	64,448	65,426	65,426	0	65,426	2,609	4%
Operating	13,330	15,706	29,816	24,387	21,197	21,197	21,197	0	21,197	(8,619)	(29%)
Allocations/Programs	6,969	4,519	230,395	224,441	4,000	4,000	4,000	0	4,000	(226,395)	(98%)
Capital Outlay	0	0	26,097	26,097	0	0	0	0	0	(26,097)	(100%)
Total Expenditures:	214,887	228,377	499,299	274,985	240,422	245,925	245,925	0	245,925	(253,374)	(51%)
Net Cost	183,964	198,595	247,595	22,422	209,218	214,721	214,721	0	214,721	(32,874)	(13%)
Number of County Employees	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.00	0%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$231,192. The FY 2018 budget includes one-time expenses of \$1,000. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is (8.65%).

Accomplishments:

1. Ensure effective, efficient government that is responsive to the needs and input of all residents: Customer service survey results rated soil and water department services as excellent for 2016-2017.
2. Be proactive in protecting natural resources and promoting responsible land use: Provided economic support and stimulus through seeking, applying and administering federal, state and grant funding for practices that protect natural resources of our county. Assisted 61 applicants applying for \$743,678 and implementing \$533,663 in natural resource preserving practices.
3. Be proactive in protecting natural resources and promoting responsible land use: Seven applications and contracts were developed and implemented to protect water quality and quantity.
4. Be proactive in protecting natural resources and promoting responsible land use: Reduced nonpoint source pollution. Reductions in soil loss from ag land during FY 2017 totaled 96,943 tons of soil. Reductions in nutrient loss from nitrogen and phosphorus totaled 399,957 pounds of nitrogen and 424,638 pounds of phosphorus.
5. Be proactive in protecting natural resources and promoting wise land use: Staff promoted five, five-member teams for competition in an area educational competition. One team went on to compete in the State and National competition.
6. Demonstrate sound fiscal stewardship and economic support to ensure we can meet the important service needs of our residents: Provided economic stimulus through administering of federal, state and grant funding for best management practice installation. These funds encourage local spending and job creation opportunities.
7. Be proactive in protecting natural resources and promoting wise land use, while recognizing differing needs and factors across the county: Continued outreach, planning, technical, and when available, financial assistance to the urban communities within Chatham County to reduce non-point source pollution and improve water quality.
8. Support Pre-K through 12 and the community college in providing quality education for all students: Staff supported schools and the community college by teaching soils courses and conservation of natural resources during 2016 and 2017. Staff provided educational opportunities for teachers to learn current methods of teaching soil and water conservation to students.

Department Links to Commissioner Goals:

1. Be proactive in protecting natural resources and promoting responsible growth and land use: Under the direction of the Chatham Soil and Water Conservation District Board, we will continue natural resource conservation planning efforts on all land within Chatham County to improve and protect all natural resources.
2. Ensure effective, efficient government that is responsive to the needs and input of all residents: Seek feedback from customers on opportunities to improve customer service.
3. Be proactive in protecting natural resources and promoting responsible growth and land use: Demonstrate sound fiscal stewardship by increasing technical and financial assistance for energy conservation to promote energy efficiency improvements within the agricultural community.
4. Ensure effective, efficient government that is responsive to the needs and input of all residents and support schools and the community college in providing quality education for all students: Be proactive in protecting natural resources by increasing public awareness of the need to preserve natural resources. Educate the school children, college students, customers and the general public with new
5. Ensure effective, efficient government that is responsive to the needs and input of all residents. Support schools and the community college in providing quality education for all students. Be proactive in protecting natural resources and promoting responsible growth and land use: Continue to be responsive to the needs of the agricultural community by providing educational, technical and financial
6. Be proactive in protecting natural resources and promoting responsible growth and land use: Continue natural resource planning to improve and protect water resources.
7. Ensure effective, efficient government that is responsive to the needs and input of all residents: Continue to seek and utilize partnership opportunities with municipalities, regional entities and private sector that will enhance effectiveness and efficiency.
8. Ensure effective, efficient government that is responsive to the needs and input of all residents: Ensure stakeholders have the opportunity to provide input on the soil and water department priorities.

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.

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of comprehensive nutrient management plans written for confined animal operations.	6	6	8	7	7
Percent of nitrogen generated in Chatham County properly managed as a result of conservation planning and implementation of best management practices.	54%	59%	64%	71%	76%
Percent of phosphorus generated in Chatham County properly managed as a result of conservation planning and implementation of best management practices.	48%	54%	58%	65%	70%

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of teachers participating in workshops and meetings.	12	23	10	25	30
Number of outdoor learning centers established/improved.	1	0	1	2	4
Number of students participating in soil and water conservation educational classes.	125	1,970	5,764	4,440	7,000

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 posts on soil and water webpage.
- Provide information or service to citizens, customers and organizations in timely, professional and pleasant manner.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of hours volunteered by citizens.	160	135	232	135	135
Increase newsletter publications from annual to quarterly issues.	1	3	2	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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 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.	70%	70%	71%	73%	74%

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
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Total percentage of agricultural land that has adopted soil and water conservation planning guidance.	61%	63%	68%	71%	73%
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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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Customer satisfaction ratings good to excellent	N/A	N/A	100%	80%	85%

Goal: Improve energy conservation within the agricultural community.

Objectives:

- Decrease energy use on agricultural operations within Chatham County.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Contracts written for energy audit and best management practice installation.	2	4	5	5	5

Goal: Develop and provide natural resource protection educational support to pre-k through 12 and community college students.

Objectives:

- Teach natural resource conservation protection to pre-k through 12 school students.
- Teach soil and water conservation at the community college.
- Ensure all schools receive soil and water conservation educational material.

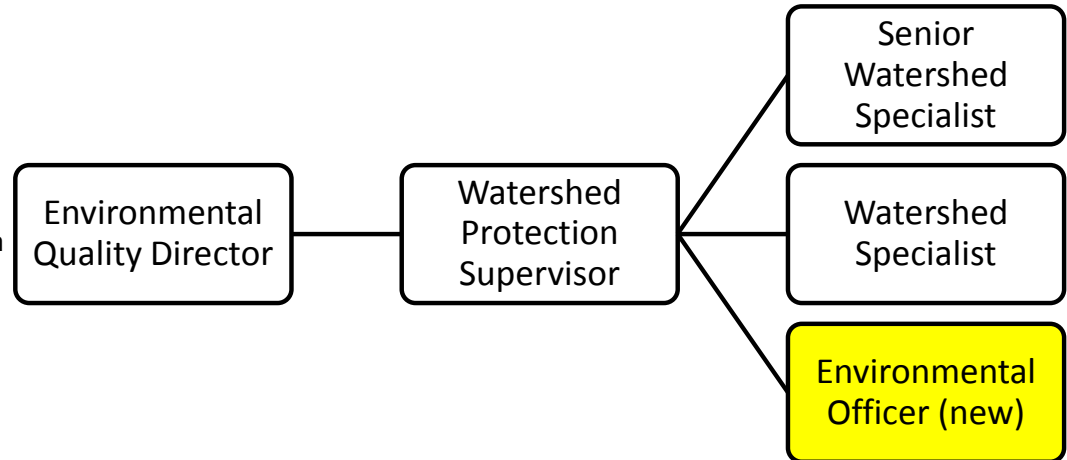
Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Institutions provided educational programs and materials.		1	2	3	4

Watershed Protection

The mission of the Chatham County Watershed Protection 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. Provide community outreach and education opportunities for citizen engagement and participation regarding environmental issues
2. Assessments of civil penalties for ongoing or repeat violations of water quality regulations
3. Administer and enforce the Soil Erosion and Sedimentation Control Ordinance within the Pittsboro ETJ, including Chatham Park projects.
4. Field-verification of surface water features as per the Watershed Protection Ordinance for application of the riparian buffer provision.
5. Monitoring of the Brickhaven coal ash site to ensure compliance with the coal ash disposal agreement.
6. Responsible for implementation of four water quality protections in Chatham County: Soil Erosion and Sedimentation Control, Stormwater Management, Watershed Protection, and Flood Hazard Protection.



Budget Summary:	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.
Revenues											
Charges for Services	272,500	326,850	175,000	268,000	287,000	287,000	217,000	70,000	287,000	112,000	64%
Total Revenues:	272,500	326,850	175,000	268,000	287,000	287,000	217,000	70,000	287,000	112,000	64%
Expenditures											
Salaries	95,219	150,456	164,971	159,792	210,364	215,426	173,776	41,650	215,426	50,455	31%
Other Salaries and Benefits	37,346	58,098	67,024	62,412	87,916	89,053	70,858	18,195	89,053	22,029	33%
Operating	9,382	13,347	15,969	16,796	23,187	23,263	18,695	4,568	23,263	7,294	46%
Capital Outlay	0	24,647	0	0	0	0	0	0	0	0	0%
Total Expenditures:	141,947	246,548	247,964	239,000	321,467	327,742	263,329	64,413	327,742	79,778	32%
Net Cost	(130,553)	(80,302)	72,964	(29,000)	34,467	40,742	46,329	(5,587)	40,742	(32,222)	(44%)
Number of County Employees	2.00	3.00	3.00	3.00	4.00	4.00	3.00	1.00	4.00	1.00	33%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$1,600. The FY 2018 budget includes one-time expenses of \$5,922. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 30.63%.

Cuts or Expansion Approved:

Water Quality Position:

The Environmental Quality Department is requesting additional staff to provide and maintain comprehensive water quality protections. This position would be cross-trained in four regulations and would add much needed support for riparian buffer determinations, erosion control inspections, stormwater runoff complaint response and all other day to day operations of the division. Approximately 400 acres of new land disturbing activity is slated for Chatham Park and approximately 100 acres within Briar Chapel (numbers given by those developers) within this time period. Roughly 700 acres were permitted in all of FY17. A significant increase to that value in FY18 would result in a corresponding decrease in inspection rates, complaint response, and overall decline in services. In addition, development in Chatham County is expected to increase significantly over the next several years.

Adding staff would directly benefit citizens and improve water quality within our watersheds. All staff are cross-trained within each discipline. Adding a position benefits the division as a whole and would provide support for each functional area. While erosion control may face the most anticipated uptick work load due to Chatham Park and Briar Chapel, stormwater and watershed protection are also key pieces of water quality protection that are in need of support and resources.
Net Cost: (\$5,591)

Accomplishments:

1. Serve as an effective voice for Chatham County on urgent environmental issues, such as coal ash disposal, fracking, and water quality of Jordan Lake: Conducted oversight of coal ash disposal via random air sampling, quarterly ground water sampling, and monthly coal ash sampling.
2. Serve as an effective voice for Chatham County on urgent environmental issues, such as coal ash disposal, fracking, and water quality of Jordan Lake: Provided presentations to local schools for watershed management, erosion control, and stormwater
3. Serve as an effective voice for Chatham County on urgent environmental issues, such as coal ash disposal, fracking, and water quality of Jordan Lake: Conducted oversight of coal ash disposal via site visits and review of transportation logs.

Department Links to Commissioner Goals:

1. Ensure the county has effective protections of water resources: Obtain GPS coordinates of stormwater structural BMPs for GIS integration.
2. Review on-going processes to evaluate how the county does business: Begin implementation of digital permitting process via online applications and submittals in CityView Portal and electronic plan review using Blue Beam software.
3. Review on-going processes to evaluate how the county does business: Begin offering Express Review as a fast-tracking option for plan review and permit issuance for time-sensitive projects.
4. Review on-going processes to evaluate how the county does business: Pursue opportunities to partner with other departments for development of a UDO.
5. Provide more opportunities for citizen engagement and participation: Partner with Muddy Water Watch to assist in training events for citizens and conduct educational workshops regarding issues of concern based on citizen input.

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of erosion control plans reviewed within 30 days.	100%	100%	100%	100%	100%
Percent of complaints responded to within 48 hours.	100%	100%	100%	75%	100%
Percent of riparian buffer determinations performed within 2 weeks.	100%	83%	100%	100%	100%
Percent of stormwater management plans reviewed within 30 days.	100%	100%	100%	50%	100%

Goal: To administer and enforce key provisions of the Soil Erosion and Sedimentation Control Ordinance.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Inspect all sites with Residential Lot Disturbance Permits prior to CO issuance				0%	100%

Goal: Provide workshops and training events to promote environmental protection and regulatory updates.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Conduct semi-annual workshops for stormwater and erosion control					100%
Provide a training event for Muddy Water Watch local chapter					100%

Goal: To implement the provisions of the Stormwater Management Ordinance

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Conduct semi-annual workshops or other educational events					100%
Perform at least one compliance inspection on all permitted sites					100%
Obtain GPS data for all permanent BMPs for GIS mapping					100%
Collect As-Builts from all completed sites					100%

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