

## Culture/Education/Recreation

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

### Budget Summary:

	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	187,144	187,194	187,148	191,108	187,154	187,154	187,154	0	187,154	6	0%
Contributions from others	179,536	47,893	0	46,666	0	0	0	0	0	0	0%
Charges for Services	112,000	115,726	108,593	113,345	117,435	117,435	117,435	0	117,435	8,842	8%
<b>Total Revenues</b>	<b>478,680</b>	<b>350,813</b>	<b>295,741</b>	<b>351,119</b>	<b>304,589</b>	<b>304,589</b>	<b>304,589</b>	<b>0</b>	<b>304,589</b>	<b>8,848</b>	<b>3%</b>
<b>Expenditures</b>											
Salaries	853,781	856,465	936,342	908,985	1,014,254	1,010,396	960,368	50,028	1,010,396	74,054	8%
Other Salaries and Benefits	519,036	595,084	592,448	592,766	660,216	635,941	617,590	18,351	635,941	43,493	7%
Operating	910,861	933,895	1,117,795	1,000,369	1,372,988	1,176,840	1,120,904	55,936	1,176,840	59,045	5%
Debt	6,428,065	6,553,362	6,384,498	6,381,498	6,236,582	6,236,582	6,236,582	0	6,236,582	(147,916)	(2%)
Transfers Out	524,123	359,849	496,516	496,516	966,244	991,244	991,244	0	991,244	494,728	100%
Allocations/Programs	30,841,201	32,410,041	34,132,906	34,022,659	35,146,196	35,132,227	35,132,227	0	35,132,227	999,321	3%
Capital Outlay	5,283	23,075	27,078	27,078	54,867	54,867	27,025	27,842	54,867	27,789	103%
<b>Total Expenditures</b>	<b>40,082,349</b>	<b>41,731,771</b>	<b>43,687,583</b>	<b>43,429,871</b>	<b>45,451,347</b>	<b>45,238,097</b>	<b>45,085,940</b>	<b>152,157</b>	<b>45,238,097</b>	<b>1,550,514</b>	<b>4%</b>
<b>Net Cost:</b>	<b>39,603,669</b>	<b>41,380,958</b>	<b>43,391,842</b>	<b>43,078,752</b>	<b>45,146,758</b>	<b>44,933,508</b>	<b>44,781,351</b>	<b>152,157</b>	<b>44,933,508</b>	<b>1,541,666</b>	<b>4%</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> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Expenditures</b>											
Debt	1,105,073	1,074,403	1,043,733	1,043,733	1,013,064	1,013,064	1,013,064	0	1,013,064	(30,669)	(3%)
Allocations/Programs	677,989	694,077	721,415	721,415	792,930	778,961	778,961	0	778,961	57,546	8%
<b>Total Expenditures:</b>	1,783,062	1,768,480	1,765,148	1,765,148	1,805,994	1,792,025	1,792,025	0	1,792,025	26,877	2%
<b>Net Cost</b>	<b>1,783,062</b>	<b>1,768,480</b>	<b>1,765,148</b>	<b>1,765,148</b>	<b>1,805,994</b>	<b>1,792,025</b>	<b>1,792,025</b>	<b>0</b>	<b>1,792,025</b>	<b>26,877</b>	<b>2%</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 2019 budget includes one-time expenses of \$60,000. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (1.88%).

# 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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019</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	4,617,515	4,793,062	4,674,448	4,671,448	4,576,780	4,576,780	4,576,780	0	4,576,780	(97,668)	(2%)
Transfers Out	524,123	359,849	496,516	496,516	966,244	966,244	966,244	0	966,244	469,728	95%
Allocations/Programs	30,080,238	31,566,180	33,133,182	33,133,182	34,187,310	34,187,310	34,187,310	0	34,187,310	1,054,128	3%
<b>Total Expenditures:</b>	<b>35,221,876</b>	<b>36,719,091</b>	<b>38,304,146</b>	<b>38,301,146</b>	<b>39,730,334</b>	<b>39,730,334</b>	<b>39,730,334</b>	<b>0</b>	<b>39,730,334</b>	<b>1,426,188</b>	<b>4%</b>
<b>Net Cost</b>	<b>35,221,876</b>	<b>36,719,091</b>	<b>38,304,146</b>	<b>38,301,146</b>	<b>39,730,334</b>	<b>39,730,334</b>	<b>39,730,334</b>	<b>0</b>	<b>39,730,334</b>	<b>1,426,188</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>

FY 2019 budget fully funds Chatham County Schools' request for an additional \$1,075,000 in current expense. A bill passed in 2016 by the General Assembly to reduce class sizes in kindergarten through 3rd grade could have a major impact on Chatham County Schools. During the budget planning process, the Board of Education requested funds to maintain current enhancement classes. Since that time the legislature has acted to provide additional funding for class-size reduction. If that action survives a court challenge, Chatham County Schools will be able to use \$450,000 of the funding to increase supplement funding and implement the first phase of converting from a flat-rate supplement for licensed employees to one based on a percent of salary. Full implementation of this plan would require an additional \$1.3 million over the next three years and move Chatham's supplement from fifth to third among surrounding counties, making us more competitive in finding teachers and other licensed personnel. The remaining \$625,000 would be used to offset the inflationary increases and enhance programming in several areas.

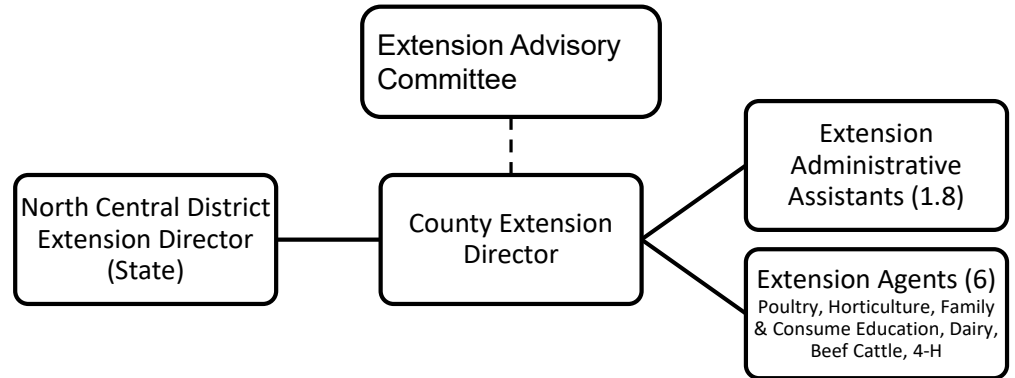
<b>County Budget Detail</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019 Total</b>	<b>Variance</b>	<b>Percent</b>
	<b>Amended</b>	<b>Estimated</b>	<b>Requested</b>	<b>Appr Cont</b>	<b>Appr Exp</b>	<b>Appr</b>		<b>Inc./Dec.</b>
Current Expense	25,529,821	25,529,821	26,604,821	26,604,821	0	26,604,821	1,075,000	4%
Supplement	5,206,889	5,206,889	5,206,889	5,206,889	0	5,206,889	0	0%
Capital Outlay	2,362,872	2,362,872	2,300,000	2,300,000	0	2,300,000	-62,872	-3%
Capital Improvements Program	496,516	496,516	966,244	966,244	0	966,244	469,728	95%
Debt Service	4,674,448	4,674,448	4,576,780	4,576,780	0	4,576,780	-97,668	-2%
Allocations - Lease for PODs	33,600	33,600	75,000	75,000		75,000	41,400	123%
<b>Total</b>	<b>38,304,146</b>	<b>38,304,146</b>	<b>39,729,734</b>	<b>39,729,734</b>	<b>0</b>	<b>39,729,734</b>	<b>1,425,588</b>	<b>4%</b>

# Cooperative Extension Service

The Chatham County Center of the North Carolina Cooperative Extension 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 such operations.
3. Protect farmland and facilitate land use planning discussions.
4. Work with youth within Chatham County to develop integral leadership, citizenship, and educational opportunities that will enable them to develop into outstanding members of the community.
5. Provide research-based educational outreach to consumers regarding healthy lifestyles and economic well-being, enabling families to develop skills needed to function in today's society.
6. To promote the marketing and utilization of the Chatham County Agriculture & Conference Center in an effort to help promote economic development within the county.



<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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019</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	8,793	0	0	15,700	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	<b>8,793</b>	<b>0</b>	<b>0</b>	<b>15,700</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	13,255	12,320	0	3,506	0	0	0	0	0	0	0%
Operating	332,397	372,171	398,441	356,121	471,220	408,542	408,542	0	408,542	10,101	3%
<b>Total Expenditures:</b>	<b>345,653</b>	<b>384,490</b>	<b>398,441</b>	<b>359,627</b>	<b>471,220</b>	<b>408,542</b>	<b>408,542</b>	<b>0</b>	<b>408,542</b>	<b>10,101</b>	<b>3%</b>
<b>Net Cost</b>	<b>336,860</b>	<b>384,490</b>	<b>398,441</b>	<b>343,927</b>	<b>471,220</b>	<b>408,542</b>	<b>408,542</b>	<b>0</b>	<b>408,542</b>	<b>10,101</b>	<b>3%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$2,640. The FY 2019 budget includes one-time expenses of \$13,800. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (.27%).

## Accomplishments:

1. Support initiatives that foster an educated workforce: Conducted a successful 4-H Youth Livestock Show on the grounds of the Chatham County Agriculture & Conference Center, which was attended by youth from 12 surrounding counties currently completing animal science educational projects.
2. Support initiatives that foster an educated workforce: The 4-H and FCS teams were able to double the enrollment of youth campers participating in Jr. CHEF Cooking Camps due to the space afforded by the newly-constructed Teaching Kitchen, which is housed within the CCACC.
3. Support the marketing of the new Agriculture & Conference Center and advocate for lodging to accommodate overnight visitors: Due to the space afforded by the CCACC, the Chatham County Center was able to host its first Piedmont Regional Beef Conference, an annual event showcasing husbandry and operational skills for livestock producers.
4. Support the marketing of the new Agriculture & Conference Center and advocate for lodging to accommodate overnight visitors: In partnership with NC A&T State University, the Chatham County Center was able to host the 2017 Grassroots Leadership Conference at the CCACC, bringing educators from across the state to discuss community relations, partnerships, and leadership opportunities.
5. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: 4-H partnered with Parks & Recreation to implement cost-effective summer camp opportunities at NW District Park, allowing youth ages 5-12 to take part in leadership, team-building, citizenship, and educational opportunities to address summer learning loss.
6. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Partnered with Council on Aging to conduct research-based nutrition and health-focused programs/groups, including Chronic Disease Self-Management, Powerful Tools for Caregivers, and Diabetes Support Group.

## Work Plan

**Goal:** Provide production and marketing education to landowners to increase the profitability and sustainability of farms, nurseries, and timber land.

### Objectives:

- Increase the percent of farmers, producers, and forest landowners who use Best Management Practices for soil, pests, water, and nutrients.
- Increase the percent of farmers, producers, and forest landowners who increase income through new or expanded agriculture or forestry enterprises, production methods, or markets.

## Department Links to Commissioner Goals:

1. Demonstrate sound fiscal stewardship: Extension will actively support the marketing of the Chatham County Agriculture & Conference Center by initiating educational programs on local, district, and state-wide scales related to livestock, horticulture, organic production, local foods, and positive youth development.
2. Preserve, protect, and enable agriculture and forestry: Extension will offer technical educational programming to enhance productivity of local agricultural producers through field days and training seminars in addition to increasing workshop offerings to the general public to increase agricultural literacy within the county.
3. Support Pre-K through 12 and the community college in providing a quality education for all students: Extension will partner with local educators to bring experiential learning opportunities into classrooms to help supplement Common Core and Essential Standards instruction through Steps to Health SNAP-Ed, 4-H Embryology Program, 4-H Butterfly Project, and 4-H School Incentives.
4. Preserve the rural character and lifestyle of Chatham County: Extension will partner with Chatham County Government, Chatham County Soil & Water, and the Chatham Agricultural Advisory Board to update the existing Voluntary Agricultural District (VAD) Program.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of program participants who use Best Management Practices for soil, pests, water, and nutrients.		N/A	80%	82%	82%
Percent of program participants who increase income.		N/A	80%	82%	82%

**Goal:** Provide education and assistance to residents, gardeners, landscapers, and turf managers to maximize environmentally sustainable practices for managing plants, gardens, and turf in residential properties, community gardens, and public landscapes.

**Objectives:**

- Increase the percent of residents, gardeners, landscapers, and turf managers who adopt Best Management Practices to conserve water, protect water quality, reduce reliance on fertilizers and pesticides, and enhance ecosystem services.
- 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of program participants improving use of Best Management Practices.		N/A	600	600	700
Percent of program participants improving use of Best Management Practices.		N/A	50%	60%	60%

**Goal:** To provide research-based food safety training for Chatham County individuals and businesses in order to decrease the incidences of food-borne illnesses.

**Objectives:**

- To decrease the annual incidence of foodborne illnesses by 15%, from 598 to 509 reported cases.
- To increase the number of ServSafe students who achieve a grade of 90% or better.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of reported cases of foodborne illnesses.		N/A	598	540	509
Number of individuals achieving 90% or better.		N/A	2	2	4

**Goal:** To provide experiential learning opportunities for Chatham County youth ages 5-18 in order to equip said youth with needed leadership, academic, and life skills required to be successful students within and outside the classroom setting.

**Objectives:**

- To increase the number of youth participating in STEM-related 4-H school enrichment programming by 10%, from 1050 to 1155 toward a benchmark of 3,000.
- To increase the number of elementary and middle school students participating in 4-H School Enrichment Programming who demonstrate marked improvement in math and/or science grades, based on teacher evaluations.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of youth participating in STEM-related 4-H school enrichment programming	25%	N/A	1220	1300	1300
Percent of elementary and middle school students participating in 4-H School Enrichment Programming who demonstrate marked improvement in math and/or science grades, based on teacher evaluations.		n/a	22%	24%	26%

**Goal:** Promote agricultural literacy to increase awareness, understanding, and appreciation of agriculture and forestry.

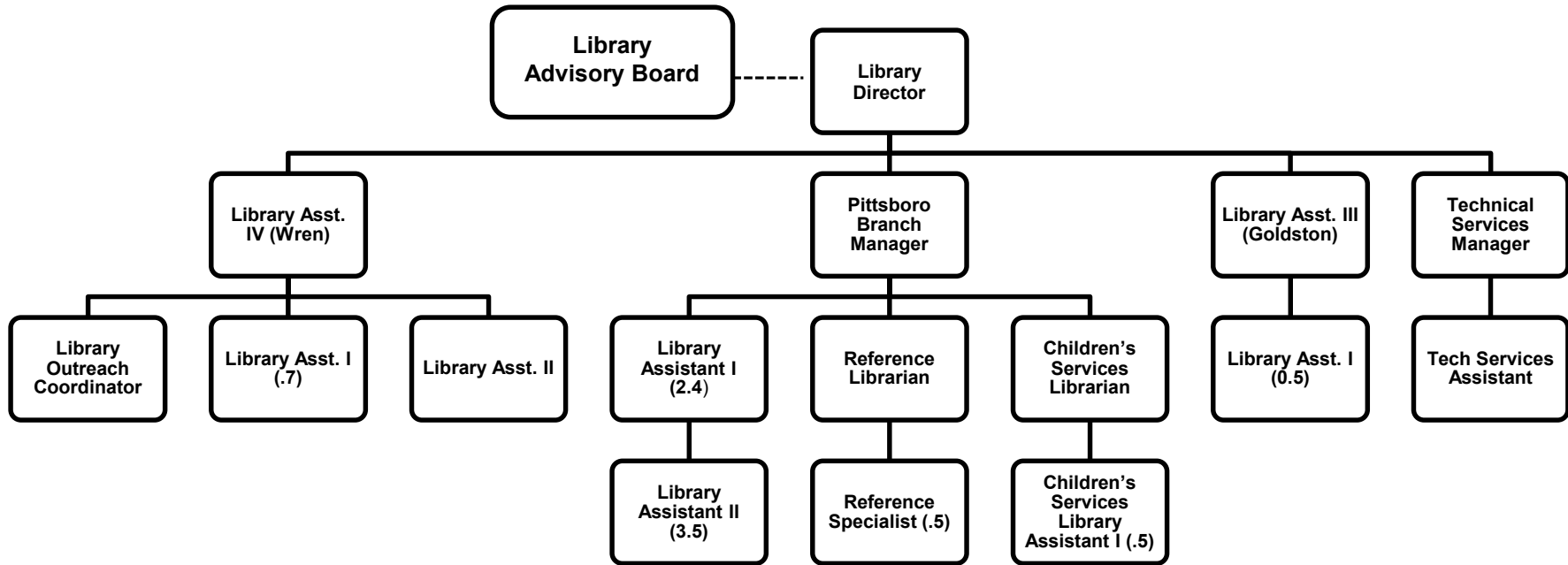
**Objectives:**

- Increase the percent of residents increasing awareness of the importance of agriculture and forestry.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of program participants increasing awareness of the importance of agriculture and forestry.		N/A	75%	80%	80%

# 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	B	C	D	E	F	G	H	I	J	K
	2016	2017	2018	2018	2019	2019	2019	2019	2019	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
<b>Revenues</b>											
Intergovernmental	187,144	187,194	187,148	191,108	187,154	187,154	187,154	0	187,154	6	0%
Contributions from others	76,612	47,893	0	30,966	0	0	0	0	0	0	0%
Charges for Services	33,986	33,957	31,568	33,407	32,405	32,405	32,405	0	32,405	837	3%
<b>Total Revenues:</b>	<b>297,742</b>	<b>269,044</b>	<b>218,716</b>	<b>255,481</b>	<b>219,559</b>	<b>219,559</b>	<b>219,559</b>	<b>0</b>	<b>219,559</b>	<b>843</b>	<b>0%</b>



<b>Expenditures</b>											
Salaries	613,273	619,210	685,093	667,323	706,480	705,383	701,855	3,528	705,383	20,290	3%
Other Salaries and Benefits	286,140	345,394	343,495	337,468	373,936	351,974	351,267	707	351,974	8,479	2%
Operating	369,740	317,244	428,759	359,773	383,575	384,415	384,415	0	384,415	(44,344)	(10%)
Debt	705,477	685,897	666,317	666,317	646,738	646,738	646,738	0	646,738	(19,579)	(3%)
Allocations/Programs	0	3,615	113,539	5,000	0	0	0	0	0	(113,539)	(100%)
Capital Outlay	0	23,075	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>1,974,629</b>	<b>1,994,435</b>	<b>2,237,203</b>	<b>2,035,881</b>	<b>2,110,729</b>	<b>2,088,510</b>	<b>2,084,275</b>	<b>4,235</b>	<b>2,088,510</b>	<b>(148,693)</b>	<b>(7%)</b>
<b>Net Cost</b>	<b>1,676,887</b>	<b>1,725,391</b>	<b>2,018,487</b>	<b>1,780,400</b>	<b>1,891,170</b>	<b>1,868,951</b>	<b>1,864,716</b>	<b>4,235</b>	<b>1,868,951</b>	<b>(149,536)</b>	<b>(7%)</b>
<b>Number of County Employees</b>	<b>17.10</b>	<b>17.60</b>	<b>18.10</b>	<b>18.10</b>	<b>19.00</b>	<b>18.10</b>	<b>18.10</b>	<b>0.00</b>	<b>18.10</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$163,500. The FY 2019 budget includes one-time expenses of \$24,000. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (.44%).

### Cuts or Expansion Approved:

Reclassification Net Cost: \$4,230

### Accomplishments:

1. Ensure effective, efficient government that is responsive to the needs and input of all residents: The circulation of book club kits promoted reading by eliminating the preparatory work for book discussion groups.
2. Ensure public safety through adequate resources, plans and partnerships: Safety concerns at the Goldston were resolved with the addition of a permanent staff position, the installation new equipment and routine property checks by law enforcement.
3. Ensure effective and efficient government: The library collaborated with county departments to develop strategies to assist children transitioning out of foster care to understand the community resources available at the library.
4. Support Pre-K through 12 and the community college in providing a quality education for all students: Wren library instituted a Family Movie Night with book-themed films to encourage the obtainment of library cards while attending an economical family outing.

### Department Links to Commissioner Goals:

1. Provide social services and support that seeks to minimize the impact of those in poverty and stabilize individuals and families in the community. The library will partner with schools to start and maintain a Seniors (12th graders) Tutoring Younger Students program that will augment the classroom instruction of younger children while providing community service hours for those soon to graduate.
2. Support Pre-K through 12 and the community college in providing a quality education for all students: The library will enhance partnership with SteamZone to provide day camps and ongoing educational opportunities to promote Science Technology Engineering and Mathematics (STEM) programming.

### 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of library visits (per capita) system wide.	2.6	2.8	2.6	2.8	3.2

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

**Objectives:**

- Enrollment of four-year olds in summer reading program will increase to 100 children.
- Increase in the circulation of student materials by 10%.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Enrollment of four-year olds in summer reading program.	NA	NA	39	50	50
Circulation of student materials.			15,700	16,000	17,600

**Goal:** Provide outreach services to residents who are un/underserved in order to minimize barriers to service.

**Objectives:**

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Library users served by outreach services.	NA	895	2,124	2,000	2,300

**Goal:** Pre-school children will have materials and programs designed to promote early learning readiness.

**Objectives:**

- Increase the number of preschoolers attending library programs.
- Increase the circulation of juvenile materials.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
The number of preschoolers attending in-house			17,275	16,000	17,600

and outreach library programs.			
Circulation of juvenile materials.	72,430	74,000	75,500

**Goal:** The library will support sound living practices by providing reliable consumer health information.

**Objectives:**

- Increase the size of the health care collection.

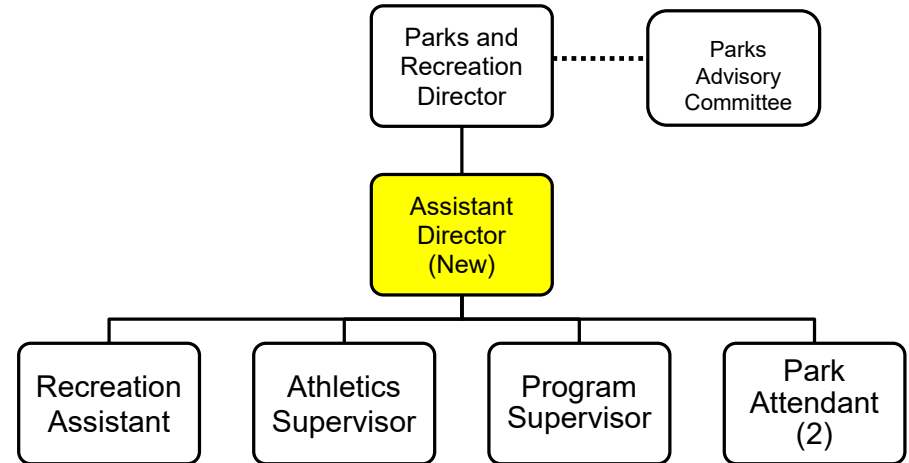
Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
The number of titles added to the collection that have been recommended by health care experts.		NA	NA	NA	50

# 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
6. Manage the grant process for recreation funds to Towns and Recreation Agencies



<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>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019</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	94,131	0	0	0	0	0	0	0	0	0	0%
Charges for Services	78,015	81,770	77,025	79,938	85,030	85,030	85,030	0	85,030	8,005	10%
<b>Total Revenues:</b>	<b>172,145</b>	<b>81,770</b>	<b>77,025</b>	<b>79,938</b>	<b>85,030</b>	<b>85,030</b>	<b>85,030</b>	<b>0</b>	<b>85,030</b>	<b>8,005</b>	<b>10%</b>
<b>Expenditures</b>											
Salaries	240,508	237,254	251,249	241,662	307,774	305,013	258,513	46,500	305,013	53,764	21%
Other Salaries and Benefits	219,641	237,370	248,953	251,792	286,280	283,967	266,323	17,644	283,967	35,014	14%
Operating	208,723	244,481	290,595	284,475	518,193	383,883	327,947	55,936	383,883	93,288	32%
Transfers Out	0	0	0	0	0	25,000	25,000	0	25,000	25,000	100%
Allocations/Programs	82,974	146,169	164,770	163,062	165,956	165,956	165,956	0	165,956	1,186	1%
Capital Outlay	5,283	0	27,078	27,078	54,867	54,867	27,025	27,842	54,867	27,789	103%
<b>Total Expenditures:</b>	<b>757,130</b>	<b>865,274</b>	<b>982,645</b>	<b>968,069</b>	<b>1,333,070</b>	<b>1,218,686</b>	<b>1,070,764</b>	<b>147,922</b>	<b>1,218,686</b>	<b>236,041</b>	<b>24%</b>
<b>Net Cost</b>	<b>584,985</b>	<b>783,505</b>	<b>905,620</b>	<b>888,131</b>	<b>1,248,040</b>	<b>1,133,656</b>	<b>985,734</b>	<b>147,922</b>	<b>1,133,656</b>	<b>228,036</b>	<b>25%</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 2018 budget includes one-time expenses of \$69,195. The FY 2019 budget includes one-time expenses of \$143,073. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 17.75%.

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

**Assistant Director** The department is implementing an updated parks and recreation master plan and two park projects. The director will oversee these projects and continue with many other duties such as; plans, directs, manages supervises and oversees the recreation division as well as the parks operations, supervises two full time athletic and recreation supervisors, a full time administrative assistant, two full time park employees and ten seasonal employees, prepares employees and turf maintenance schedules. The director also schedules major construction or repairs for irrigation lines, plumbing and electrical work. The Recreation Department is proposing to hire a Parks and Recreation Assistant Director to help with the anticipated growth of the department, duties perform by the director, and assist with the master plan and park projects. Net Cost: \$96,285

**Parks and Recreation updated comprehensive master plan phase II with greenway plan** As part of Plan Chatham an objective is to provide recreational opportunities and access to open space. The Parks and Recreation updated master plan phase II with greenway plan will provide Specific recommendations may include improvements within the existing facilities and parks such as areas of maintenance, replacement, expansion, and or modification; improvements to programming to improve service and revenue recovery; and updated park classifications and design standards that consider sustainability, inclusive play and adaptive recreation. The plan will also identify geographic gaps of service and provide useful information regarding shared school park sites, equitable park distribution, proposed locations for new facilities, parks and future land set asides. potential greenway corridors. All previous plans and studies will be collected and included as a foundation for this project. These may include Parks and Recreation Masters Plans, Land Use Plans, Comprehensive Transportation Plans, Watershed and Conservation Plans, etc. The consultant will also contact surrounding counties to gather available information regarding existing  
Net Cost: \$51,635

### **Accomplishments:**

1. Provide recreational opportunities and access to open space: Implemented an indoor open gym pilot program at North Chatham school
2. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Collaborated with Solid Waste and Recycling Department to apply for a grant to purchase recycling containers for all 5 parks

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

1. Provide recreational opportunities and access to open space: A landscape architect firm will be hired to conduct the updated comprehensive parks and recreation master plan

### **Work Plan**

**Goal:** Provide parks and recreation programs that address the needs and interests of Chatham County residents

#### **Objectives:**

- Provide Chatham County residents with well-maintained parks that provide desired amenities.
- Provide Chatham County residents with access to desired recreational and athletic programs

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of randomly chosen program participants who were satisfied or very satisfied.	90%	91%	94%	96%	96%
Percent of residents who were satisfied or very satisfied with the availability of parks and programs when surveyed biennially.		N/A	N/A	N/A	100%
Percent of residents who were satisfied with the maintenance of park facilities when surveyed biennially.		N/A	N/A	N/A	100%

**Goal:** Operate and maintain parks and programs cost-effectively.

**Objectives:**

- Provide athletic programs for children efficiently and effectively to recover 50% of the cost of the program.
- Provide athletic programs for adults efficiently and effectively to recover 80% of the cost of the program.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of children's programs that recover 50% of cost.		73%	86%	86%	100%
Percent of adult programs that recover 80% of the program cost.		100%	50%	50%	100%