

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 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.
Revenues											
Permits and Fees	1,302,608	1,316,500	1,500,000	1,285,000	1,300,000	1,300,000	1,300,000	0	1,300,000	(200,000)	(13%)
Intergovernmental	38,684	294,011	82,565	48,055	37,596	37,596	37,596	0	37,596	(44,969)	(54%)
Contributions from others	93,930	69,987	0	111,426	0	0	0	0	0	0	0%
Other Taxes/Licenses	102,764	109,813	104,530	112,000	109,000	109,000	109,000	0	109,000	4,470	4%
Charges for Services	401,448	345,467	362,900	401,545	384,400	386,400	386,400	0	386,400	23,500	6%
Total Revenues	1,939,434	2,135,778	2,049,995	1,958,026	1,830,996	1,832,996	1,832,996	0	1,832,996	(216,999)	(11%)
Expenditures											
Salaries	1,251,996	1,304,935	1,586,699	1,550,393	1,681,266	1,708,965	1,708,965	0	1,708,965	122,266	8%
Other Salaries and Benefits	509,663	581,160	659,747	641,843	714,877	714,824	714,824	0	714,824	55,077	8%
Operating	892,837	515,567	561,070	378,675	450,316	518,662	460,662	58,000	518,662	(42,408)	(8%)
Debt	354,355	694,280	675,769	675,769	658,571	658,571	658,571	0	658,571	(17,198)	(3%)
Allocations/Programs	393,514	612,108	433,380	430,791	377,484	377,484	377,484	0	377,484	(55,896)	(13%)
Capital Outlay	46,342	168,710	110,743	102,169	108,130	82,010	82,010	0	82,010	(28,733)	(26%)
Total Expenditures	3,448,706	3,876,759	4,027,408	3,779,640	3,990,644	4,060,516	4,002,516	58,000	4,060,516	33,108	1%
Net Cost:	1,509,272	1,740,981	1,977,413	1,821,614	2,159,648	2,227,520	2,169,520	58,000	2,227,520	250,107	13%

Central Permitting -- Total All Divisions

Budget Summary

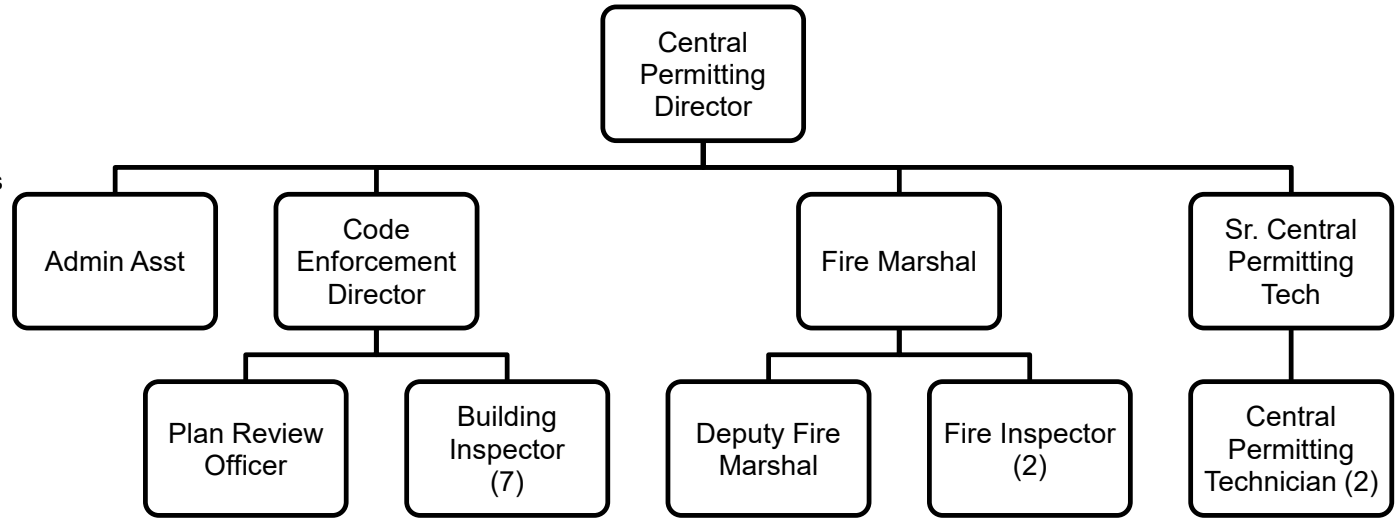
	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	1,302,608	1,316,500	1,500,000	1,285,000	1,300,000	1,300,000	1,300,000	0	1,300,000	(200,000)	(13%)
Charges for Services	44,826	53,058	50,440	50,635	55,500	55,500	55,500	0	55,500	5,060	10%
Total Revenues	1,347,434	1,369,557	1,550,440	1,335,635	1,355,500	1,355,500	1,355,500	0	1,355,500	(194,940)	(13%)
Expenditures											
Salaries	676,070	712,205	892,460	880,820	904,201	931,332	931,332	0	931,332	38,872	4%
Other Salaries and Benefits	302,662	331,925	385,018	376,200	395,967	401,831	401,831	0	401,831	16,813	4%
Operating	154,694	189,661	251,891	212,286	355,332	412,838	354,838	58,000	412,838	160,947	64%
Capital Outlay	48,410	142,613	139,141	128,768	0	0	0	0	0	(139,141)	(100%)
Total Expenditures	1,181,836	1,376,403	1,668,510	1,598,074	1,655,500	1,746,001	1,688,001	58,000	1,746,001	77,491	5%
Net Cost	(165,599)	6,846	118,070	262,439	300,000	390,501	332,501	58,000	390,501	272,431	231%
Number of County Employees	14.00	15.00	18.00	18.00	18.00	18.00	18.00	0.00	18.00	0	0%

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
	2016	2017	2018	2018	2019	2019	2019	2019	2019		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Expenditures											
Salaries	186,531	204,118	220,030	220,482	220,030	226,632	226,632	0	226,632	6,602	3%
Other Salaries and Benefits	80,859	93,008	98,922	97,253	101,167	102,534	102,534	0	102,534	3,612	4%
Operating	88,786	106,346	109,695	102,777	231,882	289,882	231,882	58,000	289,882	180,187	164%
Capital Outlay	0	77,647	15,932	16,090	0	0	0	0	0	(15,932)	(100%)
Total Expenditures:	356,176	481,119	444,579	436,602	553,079	619,048	561,048	58,000	619,048	174,469	39%
Net Cost	356,176	481,119	444,579	436,602	553,079	619,048	561,048	58,000	619,048	174,469	39%
Number of County Employees	4.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	0.00	0%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$20,467. The FY 2019 budget includes one-time expenses of \$142,321. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 12.41%.

Cuts or Expansion Approved:

CityView Support Contract: Central Permitting is proposing to contract with CityView to provide customization, training, and technical advice to each department.

Permitting, Building Inspections, Fire Inspections, Planning, Environmental Health, Tax and the Watershed Division utilize CityView software. The CityView contractor will work in collaboration with these departments to improve efficiencies between internal departments and between the County and clients. The position will work to incorporate work flow changes and efficiency improvements into the Cityview software. Workflow and business rules created correctly will reduce the need for manual entry therefore additional staff may not be needed as the number of permits increase. Making the portal more intuitive and easy to use will encourage the public to use the software. Developers will be able to obtain inspection results without having to leave the job site to come to the county office. The contractor will also reduce requests for change orders, which result in delays in re-configuring the software. CityView has the capability to connect to GIS and create the most efficient route for Inspectors. This is a feature that is not currently utilized by the County, but it will be facilitated by the contractor. Net Cost: \$58,000

Accomplishments:

1. Ensure effective, efficient government: CityView Portal and Electronic Plan Review was made available to industry professionals and citizens of Chatham County.
2. Ensure effective, efficient government: CityView Mobile was made available to Building and Fire Inspectors allowing inspectors more time in the field to conduct inspections. Mobile also gives real time inspection results for Portal users.

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. Provide equitable access to high-quality education, housing, and community options for all: Central Permitting will work with Chatham County Schools and Central Carolina Community College to coordinate a program that will provide training for the possibility of a student becoming an inspector upon graduation.
3. Ensure effective, efficient government: Streamline and educate industry professionals and citizens about 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of permits issued	2,753	3,067	3,080	2,800	3,000
Percent of permits issued online.			N/A	42%	50%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of surveyed customers who rate our service as good to excellent		N/A	100%	100%	95%
Number of contractors/citizens receiving weekly permitting report.	276	322	364	400	425
Number of registered web portal users.			N/A	350	500

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	1,302,608	1,316,500	1,500,000	1,285,000	1,300,000	1,300,000	1,300,000	0	1,300,000	(200,000)	(13%)
Total Revenues:	1,302,608	1,316,500	1,500,000	1,285,000	1,300,000	1,300,000	1,300,000	0	1,300,000	(200,000)	(13%)
Expenditures											
Salaries	324,006	339,322	464,678	451,626	468,372	482,427	482,427	0	482,427	17,749	4%
Other Salaries and Benefits	156,933	170,538	197,095	192,220	202,461	205,522	205,522	0	205,522	8,427	4%
Operating	42,997	62,336	96,740	70,533	82,820	83,146	83,146	0	83,146	(13,594)	(14%)
Capital Outlay	21,695	64,966	94,811	86,079	0	0	0	0	0	(94,811)	(100%)
Total Expenditures:	545,631	637,161	853,324	800,458	753,653	771,095	771,095	0	771,095	(82,229)	(10%)
Net Cost	(756,977)	(679,339)	(646,676)	(484,542)	(546,347)	(528,905)	(528,905)	0	(528,905)	117,771	(18%)
Number of County Employees	7.00	7.00	9.00	9.00	9.00	9.00	9.00	0.00	9.00	0.00	0%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$109,819. The FY 2019 budget includes one-time expenses of \$7,326. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 2.73%.

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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of inspections conducted within 48 hours	99%	99%	97%	97%	95%
Number of inspection requests	10,211	10,593	25,570	17,000	20,000
Percent of survey respondents who rated overall customer service as good to excellent			100%	100%	95%
Percent of residential plan reviews completed within 7 working days	94%	95%	97%	97%	97%
Percent of commercial plan reviews completed within 14 working days	94%	95%	98%	98%	98%
Number of residential plans reviewed	716	899	1,020	1,050	1,200
Number of commercial plans reviewed	155	158	186	225	300
Number of commercial fast track plan reviews			10	5	10
Number of small project plan review			129	60	50

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

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Revenues											
Intergovernmental	10,814	10,760	10,264	10,264	9,805	9,805	9,805	0	9,805	(459)	(4%)
Total Revenues:	10,814	10,760	10,264	10,264	9,805	9,805	9,805	0	9,805	(459)	(4%)
Expenditures											
Operating	562,436	24,985	48,717	46,957	34,803	34,803	34,803	0	34,803	(13,914)	(29%)
Debt	354,355	694,280	675,769	675,769	658,571	658,571	658,571	0	658,571	(17,198)	(3%)
Allocations/Programs	388,994	388,536	423,484	423,484	373,484	373,484	373,484	0	373,484	(50,000)	(12%)
Total Expenditures:	1,305,785	1,107,801	1,147,970	1,146,210	1,066,858	1,066,858	1,066,858	0	1,066,858	(81,112)	(7%)
Net Cost	1,294,971	1,097,042	1,137,706	1,135,946	1,057,053	1,057,053	1,057,053	0	1,057,053	(80,653)	(7%)
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%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$50,000. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (2.83%).

Department Links to Commissioner Goals:

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

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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Value of jobs created (measured by annual payroll)	\$0.8M	\$5.3M	2.07	3.7M	3.7M
Number of existing businesses surveyed or visited	39	126	151	140	140
Number of expanding businesses	21	30	12	15	15
Number of jobs created through the expansion of existing businesses	29	149	58	100	100
Capital investment by expansion of existing businesses	\$6.05M	\$24.25M	9.68M	10M	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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of Economic Development Corporation funding from non-county revenue sources	46%	28%	35%	35%	35%
County cost per job created and retained	\$2,641	\$377	\$1,672	\$500	\$500
Number of citizens engaged in Economic Development Corporation	60	60	75	75	75
New capital investment per \$1 of county investment	\$110.46	\$239.59	\$61.09	\$250.00	\$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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of aspiring entrepreneurs contacted	133	44	100	80	80
Number of networking opportunities for entrepreneurs	0	0	16	15	15
Jobs created by entrepreneurs and startup businesses	53	36	82	50	50
Value of jobs created (measured by annual payroll)	\$1.33M	\$0.9M	\$2.9M	\$1.25M	\$1.25M
Capital investment by entrepreneurs and startup businesses	\$1.25M	\$4.4M	\$1M	\$1M	\$1M
Number of courses offered through CCCC's Small Business Center in Chatham County		26	29	30	30
Total Number of Attendees at CCCC's Small Business Center courses taught in Chatham County		174	446	200	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.

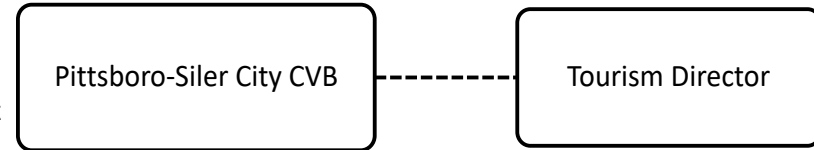
Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of referred projects	40	48	44	60	60
Number of projects responded to	20	26	37	35	35
New jobs created by new businesses locating in Chatham	59	826	60	400	400
Value of jobs created by new businesses locating in Chatham	\$1.9M	\$24.78M	\$2.1	\$12M	\$12M
Capital investment by new businesses locating in Chatham	\$33.8M	\$60.9M	\$10.5	\$50M	\$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. Marketing campaign is designed to help achieve CVB's goal of growing visitor expenditures.
2. Serve as a marketing resource for visitor-related businesses. Use the occupancy tax as it is legally mandated to promote these businesses to entice visitors to our destination.
3. Manage and maintain strategic marketing campaign, web content, social media plan, and all aspects of public relations (press releases, story ideas, image bank, etc.) 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).



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Revenues											
Other Taxes/Licenses	102,764	109,813	104,530	112,000	109,000	109,000	109,000	0	109,000	4,470	4%
Total Revenues:	102,764	109,813	104,530	112,000	109,000	109,000	109,000	0	109,000	4,470	4%
Expenditures											
Salaries	93,720	65,050	66,764	66,902	66,764	68,767	68,767	0	68,767	2,003	3%
Other Salaries and Benefits	33,557	23,366	23,868	23,852	24,477	24,877	24,877	0	24,877	1,009	4%
Operating	10,630	8,733	16,495	10,378	8,365	8,365	8,365	0	8,365	(8,130)	(49%)
Total Expenditures:	137,907	97,149	107,127	101,132	99,606	102,009	102,009	0	102,009	(5,118)	(5%)
Net Cost	35,143	(12,664)	2,597	(10,868)	(9,394)	(6,991)	(6,991)	0	(6,991)	(9,588)	(369%)
Number of County Employees	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$5,000. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (.12%).

Accomplishments:

1. Maintain a business-friendly environment for new and expanding businesses:
Offered marketing assistance and taught social media classes to six Siler City organizations.
2. Provide effective, efficient government:
Hosted three meetings to offer CVB resources to existing venues and vendors. Created a vendors and venue association for groups/meetings/weddings/social events.
3. Provide effective, efficient government:
Offered marketing assistance and guidance on policy, rates, vendor service information, etc. for six venues.
4. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency:
Invited to participate alongside N.C. universities in speaking engagements, their grant programs, and research opportunities to advance awareness of Chatham County and collaborate on visitor programs.
5. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency:
Invited to write guest blog for meetings/group industry organization, (Meetings Mean Business) advancing CVB's position among this sector of the tourism industry and offering CVB additional access to future group market leads.

Department Links to Commissioner Goals:

1. Strengthen relationships with other boards, municipalities, and regional entities: Will establish a vendor and venue association to identify professional marketing tools and local referrals to expand their businesses.
2. Provide effective, efficient government: Will work with departments to offer online access to customized itineraries, brochures and maps to identify resources for visiting friends and family target market.

Work Plan

Goal: Provide marketing and public relations campaigns to increase awareness of Chatham County as a destination.

Objectives:

- Increase visitor spending by 3% each year.
- Increase the visitor-related economic impact.
- Develop communications to stimulate interest and generate travel to the area.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Estimated visitor spending.	18	\$33.81M	\$33.81M	\$34M	\$35M
Estimated visitor-related economic impact estimated tax savings per resident.		\$36.16	\$36.16	\$36.50	\$37.00

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

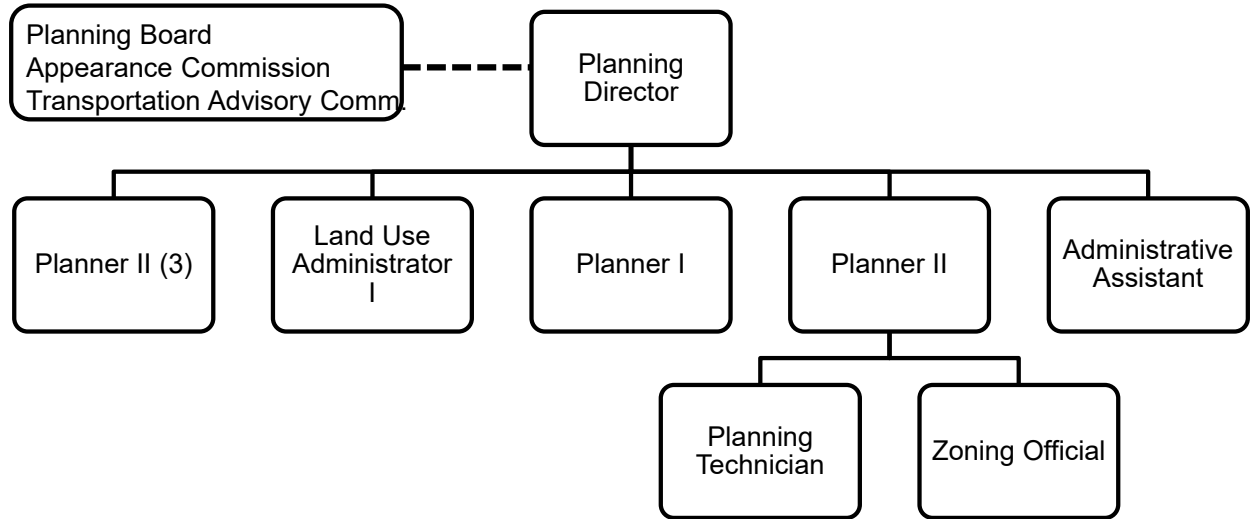
Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent increase in total revenue generated from tourism		4%	7%	5%	5%
Number of assists to group, venue inquiries			52	50	75

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.



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Revenues											
Intergovernmental	0	33,582	41,997	10,000	0	0	0	0	0	(41,997)	(100%)
Contributions from others	93,930	69,987	0	111,426	0	0	0	0	0	0	0%
Charges for Services	72,686	82,047	75,000	85,000	78,000	80,000	80,000	0	80,000	5,000	7%
Total Revenues:	166,616	185,616	116,997	206,426	78,000	80,000	80,000	0	80,000	(36,997)	(32%)
Expenditures											
Salaries	350,194	386,039	464,499	466,099	518,099	533,648	533,648	0	533,648	69,149	15%
Other Salaries and Benefits	119,150	164,230	185,383	183,694	215,211	218,209	218,209	0	218,209	32,826	18%
Operating	158,934	274,142	244,043	112,648	50,728	66,255	66,255	0	66,255	(177,788)	(73%)
Capital Outlay	0	0	0	0	29,770	29,770	29,770	0	29,770	29,770	100%
Total Expenditures:	628,279	824,411	893,925	762,441	813,808	847,882	847,882	0	847,882	(46,043)	(5%)
Net Cost	461,663	638,794	776,928	556,015	735,808	767,882	767,882	0	767,882	(9,046)	(1%)
Number of County Employees	8.00	8.00	9.00	9.00	10.00	10.00	10.00	0.00	10.00	1.00	11%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$115,404. The FY 2019 budget includes one-time expenses of \$49,735. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 2.52%.

Accomplishments:

1. Complete and adopt the Comprehensive Plan: Plan Chatham was adopted in November 2017.
2. Provide effective, efficient government that is responsive to the different needs of residents and varying circumstances across the county: Developed and implemented a state mandated program for a new category of minor subdivisions, which included coordination with multiple departments.
3. Provide more opportunities for citizen engagement and participation: Visited 500+ properties in areas of the county that were zoned residential in 2016 to determine if it was used for a business. This was followed by the completion of the first round of rezoning cases to make those uses conforming.

Department Links to Commissioner Goals:

1. Preserve the rural character and lifestyle of the Chatham County; Diversify the tax base and generate more high quality in-county jobs; Promote a compact growth pattern by developing in and near existing towns, communities, and in designated, well planned, walkable, mixed use centers: Continue the development of a Unified Development Ordinance to implement the recommendations of Plan Chatham.
2. Diversify the tax base and generate more high-quality, in-county jobs to reduce dependence on residential property taxes, create economic opportunity and reduce out-commuting: Continue processing rezoning cases for non-conforming business properties in the western portion of the county where residential zoning was extended in 2016.
3. Foster a healthy community: Coordinate with the Health Department to incorporate public health initiatives focusing on health priorities from the 2014 Community Health Assessment and Plan Chatham 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of rezoning and conditional use permit applications processed	24	38	14	10	15
Number of minor subdivision lots processed by staff	41	35	45	40	40
Number of major subdivision lots receiving final plat approval	303	370	319	250	250
Percent of subdivision applications using voluntary conservation guidelines	0%	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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of Citizens' College participants who indicate increased providing very good or excellent rating on department update (post-class survey)	n/a	100%	100%	100%	100%
Number of visits (hits) to the main planning webpage.	2,913 (partial year)	7427	6,279	6,500	6,500
Number of visits (hits) to the Rezoning & Subdivision webpage	2,943 (partial year)	4731	2,703	3,000	3,000

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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 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.

Objectives:

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of meetings attended by staff regarding the comprehensive plan update and extending zoning to unzoned areas (including rezoning business properties).	100%	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, animals, energy and humans, by providing technical and educational services to land users.

Major responsibilities:

1. Seek sources and pursue funding for best management practices in order to 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 's Natural Resource Conservation Service (NRCS) guidelines.
4. Under the direction of the Chatham Soil and Water Conservation District Board, soil and water staff will provide conservation planning technical assistance to improve and protect all natural resources.
5. Assist Federal, State and Local agencies with implementation of conservation easement and farmland preservation programs.
6. Provide outreach and education about the soil and water mission.



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.
Revenues											
Intergovernmental	27,870	249,669	30,304	27,791	27,791	27,791	27,791	0	27,791	(2,513)	(8%)
Charges for Services	1,912	1,920	900	2,195	2,000	2,000	2,000	0	2,000	1,100	122%
Total Revenues:	29,782	251,589	31,204	29,986	29,791	29,791	29,791	0	29,791	(1,413)	(5%)
Expenditures											
Salaries	147,089	150,459	155,302	155,621	155,302	159,963	159,963	0	159,963	4,661	3%
Other Salaries and Benefits	61,065	64,019	65,426	62,347	66,416	67,404	67,404	0	67,404	1,978	3%
Operating	15,706	21,153	22,117	15,220	16,972	16,972	16,972	0	16,972	(5,145)	(23%)
Allocations/Programs	4,519	223,572	9,896	7,307	4,000	4,000	4,000	0	4,000	(5,896)	(60%)
Capital Outlay	0	26,097	0	0	0	0	0	0	0	0	0%
Total Expenditures:	228,379	485,301	252,741	240,495	242,690	248,339	248,339	0	248,339	(4,402)	(2%)
Net Cost	198,597	233,712	221,537	210,509	212,899	218,548	218,548	0	218,548	(2,989)	(1%)
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 2018 budget includes one-time expenses of \$1,000. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (1.35%).

Accomplishments:

1. Be proactive in conserving natural resources and promoting responsible land use: Completion of three Agricultural Water Assistance Program contracts. The three contracts improved water availability for livestock.
2. Conserve natural resources and promote responsible land use: State and Federal cost share programs provide the opportunity for federal and state funding sources. The total number of active applications was sixty, of the sixty, thirty one received financial assistance. The obligated amount was \$1,184,258. Of the obligated total, \$459,194 has been paid to agricultural producers.
3. Promote the protection of natural resources and responsible land use: Chatham soil and water department participated in watershed improvement projects with Roberson and Loves Creek watershed groups. We have provided financial and technical assistance to the Love Creek watershed group.
4. Ensure effective, efficient government that is responsive to the needs and input of all residents: Our customer service rating from survey results rates our office as providing excellent customer service again this year.
5. Promote natural resource conservation and responsible land use: Seven comprehensive nutrient management plans were completed for animal operations. This resulted in 262,080 pounds of nitrogen, 337,680 pounds of phosphorus, and 324,240 pounds of potassium being land applied at agronomical rates.
6. Support schools and the college in Chatham County: Staff promoted school teams for competition in an area and state contest. We also presented information to students at a career day, soils classes were taught at community college, and we assisted with a workshop for area school teachers.
7. Demonstrate sound fiscal stewardship and promote economic development: This department provided economic stimulus through the administration of federal, state, and grant funding for natural resource conserving practice installation which stimulated local spending and job opportunities.
8. Be proactive in preserving, conserving and promoting responsible growth and land use: Soil and water staff has assisted farmland preservation organizations with easement acquisitions.
9. Preserve the rural character by preserving and restoring cultural and

Department Links to Commissioner Goals:

1. Be proactive in protecting natural resources and promoting responsible 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 water resources and all other 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 land use: Soil and water staff will 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 educational opportunities for all students: Soil and water will be proactive in protecting natural resources by increasing public awareness of the need to preserve natural resources. We will educate the school children, college students,
5. Ensure effective, efficient government that is responsive to the needs and inputs 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 being responsive to the needs of the agricultural community.
6. 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.
7. 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.

historical resources: Cultural resources reviews have been completed on 19 farms as a result of conservation planning. This prevented disturbance of these cultural and historical resources.

10. Preserve the rural character by preserving farms: Soil and Water is now involved with the Voluntary Agricultural District Program. We provide assistance as requested to the Ag Advisory Board.
11. Foster a healthy community by educating urban, rural residents and units of government on natural resource protection: We are providing urban conservation planning technical assistance and educating and educating parks staff with the towns of Pittsboro and Siler City.
12. Become more resilient by mitigating, responding and adapting to emerging threats: The soil and water department is assisting with the development of the Chatham County animal response plan. This will improve emergency response and preparedness to all affected parties.
13. Conserve natural resources by maintaining and restoring the quality and quantity of ground and surface water resources: Twenty nine conservation plans have been completed where natural resources were protected, energy conserved, water quality and quantity improved and protected, carbon emissions reduced and carbon sequestration increased on these farms.
14. Seek and utilize partner opportunities that will enhance effectiveness and efficiency: Through membership with Piedmont Conservation Council, efforts to improve urban storm water quality in Loves Creek watershed brought \$420,000 in grant funding to the county.
15. Support initiatives that foster an educated workforce: All soil and water conservation staff have attended and graduated the leadership academy offered by county management.

Work Plan

Goal: Reduce non-point source pollution from entering surface and groundwater in order to improve and protect water quality in Chatham County.

Objectives:

- Plan and write nutrient management plans that manage nitrogen and phosphorus nutrient land application resulting in the implementation of additional best management practices and compliance with Federal and State water quality regulations.
- Promote the conservation, improvement and protection of surface and groundwater resources.
- Seek sources of, apply for, obtain and utilize Federal, State, local and grant funding to improve and protect all natural resources.
- Develop applications for programs contract submittal.
- Develop contracts for best management practice implementation.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018	FY 2019
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				Estimated	Projected
Number of comprehensive nutrient management plans written for confined animal operations.	6	8	9	8	9
Percent of nitrogen generated in Chatham County properly managed as a result of conservation planning and implementation of best management practices.	59%	64%	71%	76%	82%
Percent of phosphorus generated in Chatham County properly managed as a result of conservation planning and implementation of best management practices.	54%	58%	65%	71%	77%
Number of nutrient management plans written for animal operations.		9	9	8	9
Develop applications for best management practice assistance.		24	26	40	42
Develop contracts for best management practice implementation.		16	13	17	20

Goal: Promote public awareness and understanding of the need to protect natural resources, by offering educational programs to students and citizens.

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.
- Provide Chatham County schools the opportunity to create outdoor learning centers as funding becomes available.
- Increase collaboration between schools systems, the community college and soil and water staff, to increase the number of presentations and to improve the quality of course materials provided to students, teachers and educational institutions.
- Increase opportunities for citizen input on natural resource planning priorities.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of teachers participating in workshops and meetings.	23	10	0	46	60
Number of outdoor learning centers established/improved.	0	1	0	0	2
Number of students participating in soil and water conservation educational classes.	1,970	5,764	8,780	9,219	9,864

Goal: Increase agricultural land-use acreage that has or will receive federal, state and local funding for natural resource preservation.

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 the number of farms utilizing natural resource conserving measures in Chatham County.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 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%	71%	72%	73%	74%

Goal: Develop conservation plans to protect 111,778 acres of agricultural land in order to improve and conserve all natural resources.

Objectives:

- Increase total conservation planning acreage by 5% annually.
- Develop and implement conservation systems to conserve the use of all 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Total percentage of agricultural land that has adopted soil and water conservation planning guidance.	63%	68%	70%	73%	76%

Goal: Provide prompt and courteous customer service.

Objectives:

- Increase the percentage of visitors and staff satisfied with our customer service.
- Promote the use of the Agricultural/Conference Center by soil and water related departments, divisions and agencies.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Customer satisfaction ratings good to excellent	N/A	100%	100	100%	100%

Goal: Protect all natural resources, promote responsible land use and improve energy conservation use within the agricultural community in Chatham County.

Objectives:

- Decrease energy use on agricultural operations within Chatham County.
- Develop applications for energy audits.
- Develop contracts for energy conservation practices.
- Develop contracts for energy audits.
- Develop applications for energy conservation practices.
- Ensure that the county has effective resource protections of all natural resources.
- Continue to use energy audits for use as a planning aid for developing energy conservation plans, and practice designs.

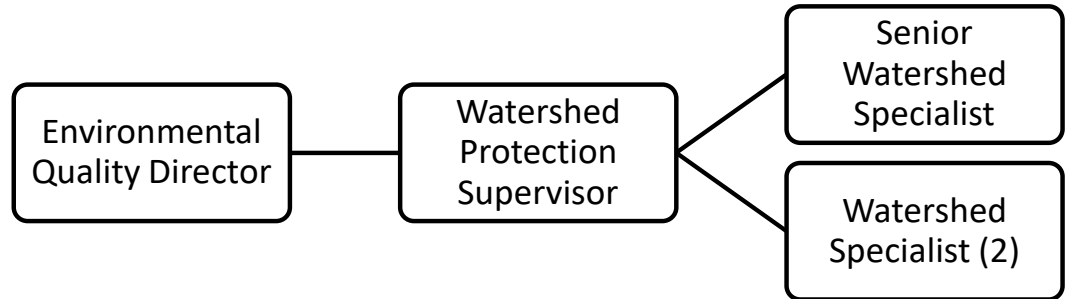
Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Contracts written for energy audit.	4	5	7	5	5
Applications written for energy audit.		4	7	5	5
Applications written for energy best management practices		2	2	3	4
Contracts written for energy best management practices.		2	2	3	4
Complete applications and contracts for natural resource conserving practices.		22	25	31	30

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
	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.
Revenues											
Charges for Services	326,850	261,500	287,000	314,350	304,400	304,400	304,400	0	304,400	17,400	6%
Total Revenues:	326,850	261,500	287,000	314,350	304,400	304,400	304,400	0	304,400	17,400	6%
Expenditures											
Salaries	150,456	159,946	215,426	189,663	252,699	237,528	237,528	0	237,528	22,102	10%
Other Salaries and Benefits	58,099	65,999	89,053	82,477	105,145	96,278	96,278	0	96,278	7,225	8%
Operating	13,347	17,872	23,263	20,162	24,746	19,239	19,239	0	19,239	(4,024)	(17%)
Capital Outlay	24,647	0	0	0	78,360	52,240	52,240	0	52,240	52,240	100%
Total Expenditures:	246,549	243,818	327,742	292,302	460,950	405,285	405,285	0	405,285	77,543	24%
Net Cost	(80,301)	(17,682)	40,742	(22,048)	156,550	100,885	100,885	0	100,885	60,143	148%
Number of County Employees	3.00	3.00	4.00	4.00	5.00	4.00	4.00	0.00	4.00	0.00	0%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$5,922. The FY 2019 budget includes one-time expenses of \$57,725. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 8.00%.

Accomplishments:

1. Ensure that all parties comply with the terms of the coal ash disposal agreement and closely monitor the Brickhaven coal ash structural fill and surrounding area: Conducted quarterly monitoring of groundwater, coal ash and air quality.
2. Ensure that the county has effective protections of water resources: Conducted training for Muddy Water Watch to educate citizens on identifying and reporting water quality violations
3. Ensure that the county has effective protections of water resources: Conducted semiannual workshops for contractors and developers for stormwater and erosion control to target effective solutions for increased compliance.
4. Be proactive in protecting natural resources and promoting responsible growth and land use: Developed a pilot study for innovative erosion control measures to implement on Chatham Park site. The project will be monitored for successful turbidity reduction of stream feature on site. Alternative design standards may be developed as a result of this study for future implementation on other
5. Be proactive in protecting natural resources and promoting responsible growth and land use: Assisted Town of Pittsboro in development of Stormwater Element for Chatham Park. The objective of the element is to identify innovative stormwater practices to protect water resources during Chatham Park development over the next 30 years.

Department Links to Commissioner Goals:

1. Conserve natural resources: Obtain GPS coordinates of stormwater structural BMPs for GIS integration.
2. Strengthen relationships with other boards, municipalities, and regional entities: Work with other Soil Erosion and Sedimentation Control local programs and the Town of Pittsboro to identify and implement innovative measures where possible.
3. Conserve natural resources: Develop Alternative Design Standards that target turbidity reductions in receiving streams and surface waters.
4. Conserve natural resources: Develop and implement program to inspect and maintain county owned stormwater Control Measures.
5. Conserve natural resources: Organize and educate HOA Boards in subdivisions with stormwater SCM's on maintenance requirements to promote water quality

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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of erosion control plans reviewed within 30 days.	100%	100%	100%	100%	100%
Percent of complaints responded to within 48	100%	100%	100%	100%	100%

hours.					
Percent of riparian buffer determinations performed within 2 weeks.	83%	100%	100%	100%	100%
Percent of stormwater management plans reviewed within 30 days.	100%	100%	100%	100%	100%

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