Administration

Administration includes departments that provide support functions for departments that deliver services. It also includes non-departmental expense.

Budget Summary:

	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	392,161	401,114	288,600	386,175	331,600	331,600	331,600	0	331,600	43,000	15%
Contributions from others	0	5,000	0	0	0	0	0	0	0	0	0%
Miscellaneous	6,000	32,581	32,000	39,495	45,500	45,500	45,500	0	45,500	13,500	42%
Charges for Services	403,440	303,399	327,241	327,241	360,000	360,000	360,000	0	360,000	32,759	10%
Total Revenues	801,601	742,094	647,841	752,911	737,100	737,100	737,100	0	737,100	89,259	14%
Expenditures											
Salaries	2,550,425	2,793,858	3,079,210	2,929,489	3,282,908	3,323,714	3,323,714	0	3,323,714	244,504	8%
Other Salaries and Benefits	1,066,596	1,182,461	1,372,302	1,387,573	1,489,626	1,487,353	1,487,353	0	1,487,353	115,051	8%
Operating	2,653,715	3,418,266	4,015,959	3,732,270	3,843,301	3,833,161	3,856,450	0	3,856,450	(159,509)	(4%)
Debt	2,419,492	2,390,102	2,359,962	2,359,962	2,599,595	2,599,595	2,599,595	0	2,599,595	239,633	10%
Transfers Out	13,565,771	10,503,955	12,113,436	11,044,061	14,089,003	14,110,105	14,060,105	50,000	14,110,105	1,996,669	16%
Allocations/Programs	142,943	610,771	679,184	195,885	526,000	326,000	526,000	0	526,000	(153,184)	(23%)
Capital Outlay	349,135	118,729	154,351	145,243	69,067	69,067	43,067	26,000	69,067	(85,284)	(55%)
Total Expenditures	22,748,077	21,018,142	23,774,404	21,794,483	25,899,500	25,748,995	25,896,284	76,000	25,972,284	2,197,880	9%
Net Cost:	**21,946,476**	**20,276,048**	**23,126,563**	**21,041,572**	**25,162,400**	**25,011,895**	**25,159,184**	**76,000**	**25,235,184**	**2,108,621**	**9%**

County Attorney

The Chatham County Attorney's Office serves as the legal advisor to the Board of Commissioners. The Office also provides legal advice to the County Manager and all Department Heads and their employees in the civil law arena. Our mission is to do so by proactively working with the various departments in a consistent and effective manner. The Office seeks to minimize the County's exposure to legal actions and also prepares, reviews, researches and litigates, if needed, on matters involving the County.
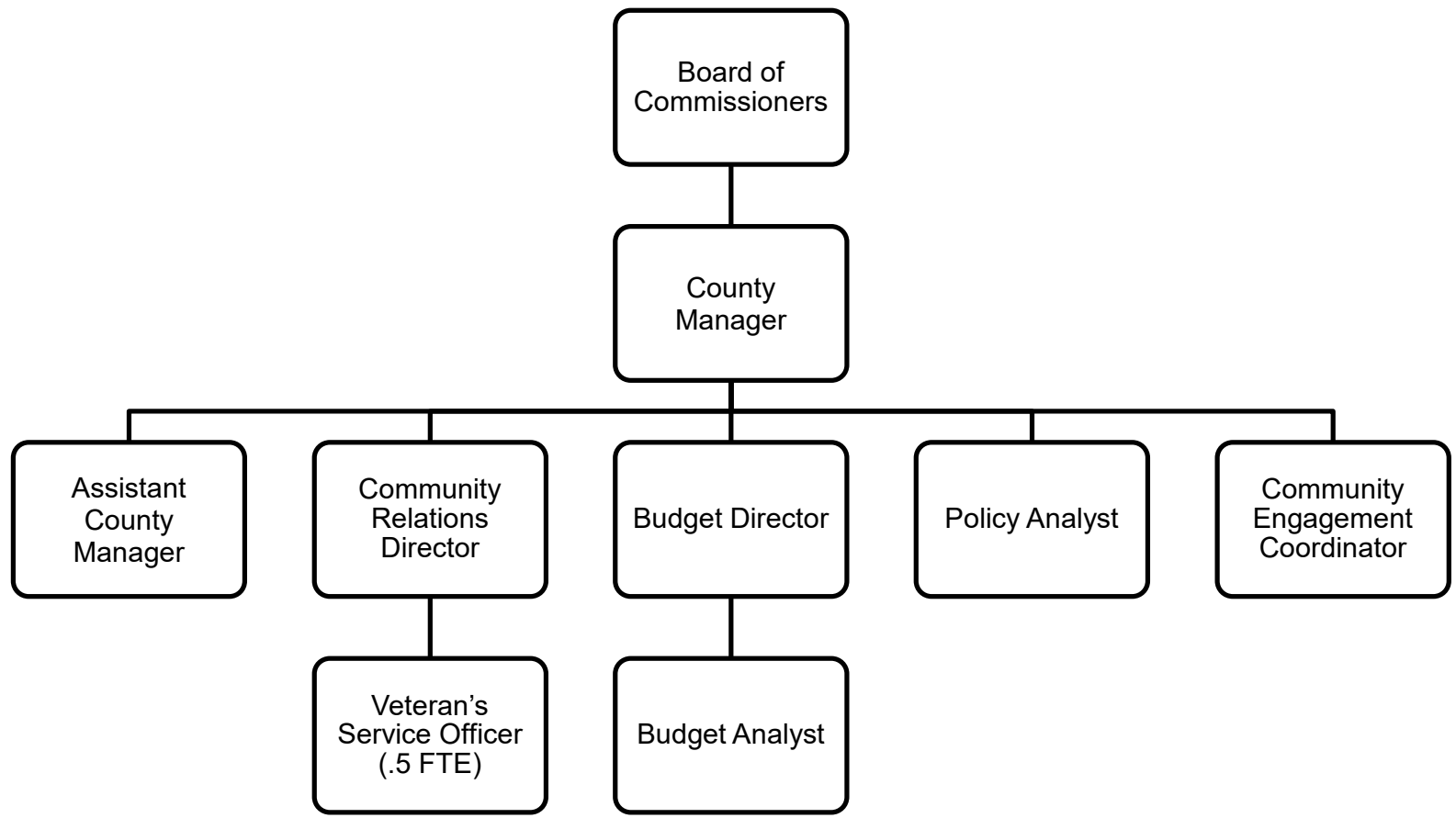
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│    Board of       │     │   County     │     │   Paralegal  │
│  Commissioners    │─────│  Attorney    │─────│              │
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Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	47,455	48,592	50,430	44,294	42,000	43,260	43,260	0	43,260	(7,170)	(14%)
Other Salaries and Benefits	19,703	20,108	21,270	19,999	20,406	20,675	20,675	0	20,675	(595)	(3%)
Operating	282,360	277,898	331,621	311,110	331,619	331,619	331,619	0	331,619	(2)	0%
Total Expenditures:	349,518	346,597	403,321	375,403	394,025	395,554	395,554	0	395,554	(7,767)	(2%)
Net Cost	**349,518**	**346,597**	**403,321**	**375,403**	**394,025**	**395,554**	**395,554**	**0**	**395,554**	**(7,767)**	**(2%)**
Number of County Employees	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**	**0.00**	**0%**

County Manager

The mission of the Manager's Office is to implement policies adopted by the Chatham County Board of Commissioners and ensure the effectiveness of County departments within legal requirements, best management practices, and efficient management of the County's resources.

Major responsibilities:
1. Implement policies adopted by the Chatham County Board of Commissioners
2. Ensure that County departments operate effectively, efficiently and within legal requirements
3. Improve communication with citizens to enhance their ability to be involved with county government
4. Implement and manage the county budget
5. Provide Human Resources needs for county staff
6. Administer official Board of Commissioners records and contracts and prepare agendas
7. Actively promote positive relations within Chatham County and discourage discriminatory practices towards any group of residents

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                    │   Board of   │
                    │ Commissioners│
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                    │   County     │
                    │   Manager    │
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│Assistant│ │Community│ │ Budget   │ │ Policy  │ │ Community  │
│ County  │ │Relations│ │ Director │ │ Analyst │ │ Engagement │
│ Manager │ │Director │ │          │ │         │ │Coordinator │
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            │Veteran's│ │  Budget  │
            │ Service │ │ Analyst  │
            │ Officer │ │          │
            │(.5 FTE) │ └──────────┘
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Budget Summary:

	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	0	2,175	0	2,175	0	0	0	0	0	0	0%
Total Revenues:	0	2,175	0	2,175	0	0	0	0	0	0	0%
Expenditures											
Salaries	400,779	443,299	512,737	476,258	666,792	686,796	686,796	0	686,796	174,059	34%
Other Salaries and Benefits	135,545	157,064	172,167	163,105	226,695	231,090	231,090	0	231,090	58,923	34%
Operating	42,983	66,748	36,812	26,428	37,344	37,344	37,344	0	37,344	532	1%
Total Expenditures:	579,306	667,111	721,716	665,791	930,831	955,230	955,230	0	955,230	233,514	32%
Net Cost	579,306	664,935	721,716	663,616	930,831	955,230	955,230	0	955,230	233,514	32%
Number of County Employees	5.00	6.50	6.50	6.50	7.50	7.50	7.50	0.00	7.50	1.00	15%

One-time Expenses: The FY 2019 budget includes one-time expenses of $2,000. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 32.72%.

Accomplishments:

1. Diversify the tax base and generate more high-quality, in-county jobs: completed a tri-party agreement for funds to improve transportation infrastructure at the CAM Site.
2. Provide infrastructure to support desired development: Initiated a regional effort with all of the towns and surrounding counties to complete a water and wastewater "master plan" to identify demand based projections and plan for future capital investments and partnerships to provide utility service
3. Provide infrastructure to support desired development: Began preliminary work with the Western Intake Partners for the new Jordan Lake intake and regional water treatment plant.

4. Provide infrastructure to support desired development: Entered into an agreement to study a joint partnership with Sanford, Fuquay-Varina, and Holly Springs for the expansion of the Sanford water treatment facility.

5. Provide equitable access to high-quality education, housing, and community options for all: Collaborated with the Chatham County Affordable Housing Advisory Committee, Triangle J Council of Governments, The Fair Housing Project with Legal Aid NC, and the Chatham County Housing Authority to host a landlord forum in October

Department Links to Commissioner Goals:

1. Provide effective, efficient government: Begin development of a community partnership focused on improving human relations.
2. Provide effective, efficient government: Develop a best practices guide and template survey measuring customer satisfaction
3. Provide effective, efficient government: Develop and launch a campaign to get more people signed up for e-notify
4. Provide effective, efficient government: Expand social media presence by starting a general county Facebook page as a trial and sign the county up for a NextDoor account.

2018. More community engagement forums of this nature are to be held in 2019

6. Support Pre□K through 12 and the community college in providing a quality education for all students: Completed an MOU between the County and the Community College for the Chatham County Promise program that guarantees up to two (2) years of free in-state tuition for all eligible Chatham County residents who graduate from a public high school in Chatham County in 2019, 2020, 2021 and 2022.

Work Plan

Goal: Ensure the wise use of county funds.

Objectives:

• Protect the county's excellent financial condition by ensuring that the fund balance is at least 20% of budgeted expenditures and by maintaining or improving its bond rating.

• Improve the accuracy of financial projections for the adopted budget as compared to actual year-end expenditures and revenues.

• Ensure that the recommended budget provides meaningful information to help commissioners with their decision making.

• Improve organizational performance through increased efficiency and effectiveness.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Unassigned fund balance as a percent of actual budget expenditures	28%	>20%	>20%	>20%	>20%
County's bond rating	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1
Percent difference between general fund original budgeted expenditures and actual expenditures	-7%	-4.6%	<-3%	<-3%	<-3%

Goal: Provide accessible, user-friendly avenues of communication with residents to increase their opportunities to be informed about and involved with county government

Objectives:

• Increase the number of active subscribers for website e-notifications by 10% per year.
• Increase the number of Twitter followers for the main county Twitter account by 10% year.
• Increase overall visitation (pageviews) to the county's website by 5% per year.
• Increase visitation to the Open Government resources on the county website by 5% per year.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
The increase in e-notifications	1,736	2,177	2,396	2,900	3,400
The increase in Twitter followers	498	790	1,119	1,950	2,300
Number of pageviews	1.64 million	1.67 million	N/A	1.2 million	1.4 million
Open Government pageviews	2,803	2,602	N/A	828	1,000

Goal: Improve our department's service to external and internal customers.

Objectives:

• Use biennial community survey and other online survey capacity to expand opportunities to get feedback from residents on departments' programs and services.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Overall grade for customer service given by county residents as part of the biennial phone survey	B+	N/A	B+	N/A	A-
Overall grade of staff during customer interactions based on biennial phone survey results	B+	N/A	A-	N/A	A-

Court Facilities

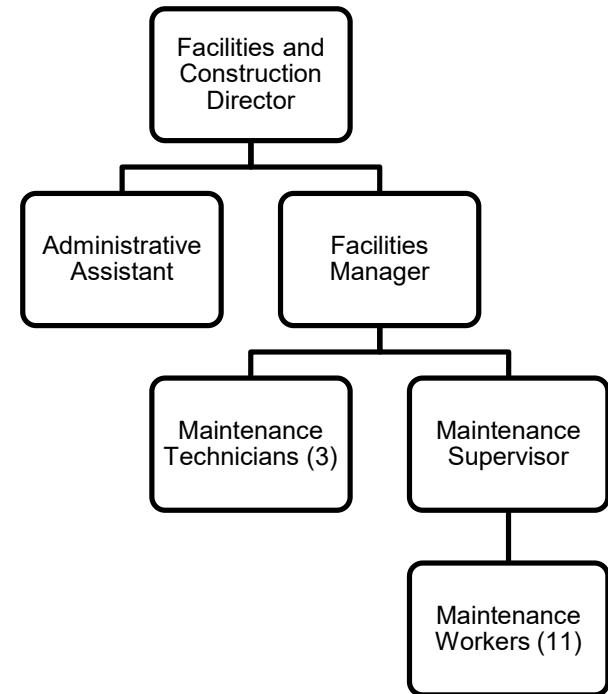| Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	78,865	78,148	64,000	58,000	56,000	56,000	56,000	0	56,000	(8,000)	(13%)
Total Revenues:	78,865	78,148	64,000	58,000	56,000	56,000	56,000	0	56,000	(8,000)	(13%)
Expenditures											
Operating	202,351	193,775	219,539	195,534	211,024	211,024	211,024	0	211,024	(8,515)	(4%)
Debt	968,651	968,651	968,652	968,652	968,652	968,652	968,652	0	968,652	0	0%
Capital Outlay	0	0	8,000	0	0	0	0	0	0	(8,000)	(100%)
Total Expenditures:	1,171,002	1,162,426	1,196,191	1,164,186	1,179,676	1,179,676	1,179,676	0	1,179,676	(16,515)	(1%)
Net Cost	**1,092,137**	**1,084,278**	**1,132,191**	**1,106,186**	**1,123,676**	**1,123,676**	**1,123,676**	**0**	**1,123,676**	**(8,515)**	**(1%)**

One-time Expenses: The FY 2019 budget includes one-time expenses of $19,045. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is .21%.

Facilities Management

The mission of the Facilities Management Department is to ensure a clean, safe, attractive and comfortable environment for the employees of Chatham County and visitors, while having the least impact on our natural resources and environment.

Major responsibilities:
1. Fulfill maintenance work orders in a timely manner
2. Maintain clean, attractive and safe county buildings
3. Coordinate the use of clean, safe vehicles for county employees
4. Improve the energy efficiency of county buildings and fleet

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                    Facilities and
                    Construction
                    Director
                         |
          +--------------+--------------+
          |                             |
    Administrative                   Facilities
    Assistant                        Manager
                                         |
                          +--------------+--------------+
                          |                             |
                    Maintenance                   Maintenance
                    Technicians (3)               Supervisor
                                                        |
                                                  Maintenance
                                                  Workers (11)
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Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	626,829	665,546	730,760	677,390	692,772	713,554	713,554	0	713,554	(17,206)	(2%)
Other Salaries and Benefits	326,630	345,541	370,301	357,078	364,994	369,752	369,752	0	369,752	(549)	0%
Operating	978,757	1,540,084	2,133,590	1,931,775	1,833,982	1,834,872	1,834,872	0	1,834,872	(298,718)	(14%)
Debt	1,450,841	377,905	371,910	371,910	391,974	391,974	391,974	0	391,974	20,064	5%
Capital Outlay	34,956	67,927	91,685	90,715	0	0	0	0	0	(91,685)	(100%)
Total Expenditures:	3,418,012	2,997,003	3,698,246	3,428,868	3,283,722	3,310,152	3,310,152	0	3,310,152	(388,094)	(10%)
Net Cost	**3,418,012**	**2,997,003**	**3,698,246**	**3,428,868**	**3,283,722**	**3,310,152**	**3,310,152**	**0**	**3,310,152**	**(388,094)**	**(10%)**
Number of County Employees	**18.00**	**19.00**	**19.00**	**19.00**	**18.00**	**18.00**	**18.00**	**0.00**	**18.00**	**(1.00)**	**(5%)**

One-time Expenses: The FY 2019 budget includes one-time expenses of $623,924. The FY 2020 budget includes one-time expenses of $43,000. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 6.27%.

Department Links to Commissioner Goals:

1. Conserve natural resources: Department head will receive training to become LEED certified.

Work Plan

Goal: To provide timely and effective service to our customers in order to keep county facilities well-maintained, clean, and safe.

Objectives:

• Increase percentage of work orders acknowledged within the same business day from current percentage toward a benchmark of 95%.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of work orders completed in less than a week.	94%	N/M	73%	75%	80%

Goal: Maintain and operate county facilities effectively and efficiently.

Objectives:

• To achieve a kwh usage rate of $0.075/kwh toward a benchmark of $0.07/kwh.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Cost per Kilowatt Hours used	$0.087/kwh	$0.082/kwh	$0.086/kwh	$0.080/kwh	$0.075/kwh

Goal: Manage capital assets through assessment and forecasting for service and/or replacement.

Objectives:

• Implement use of Facility Dude capital assessment and forecasting

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Completion rate for projects identified in the capital forecasting software		N/A	N/A	50%	80%

Facilities - Fleet

Major responsibilities:

1. To insure that the county fleet vehicles are maintained so that they run efficiently and safe.
2. To provide safe and reliable fleet transportation options that meets the needs of the County departments.

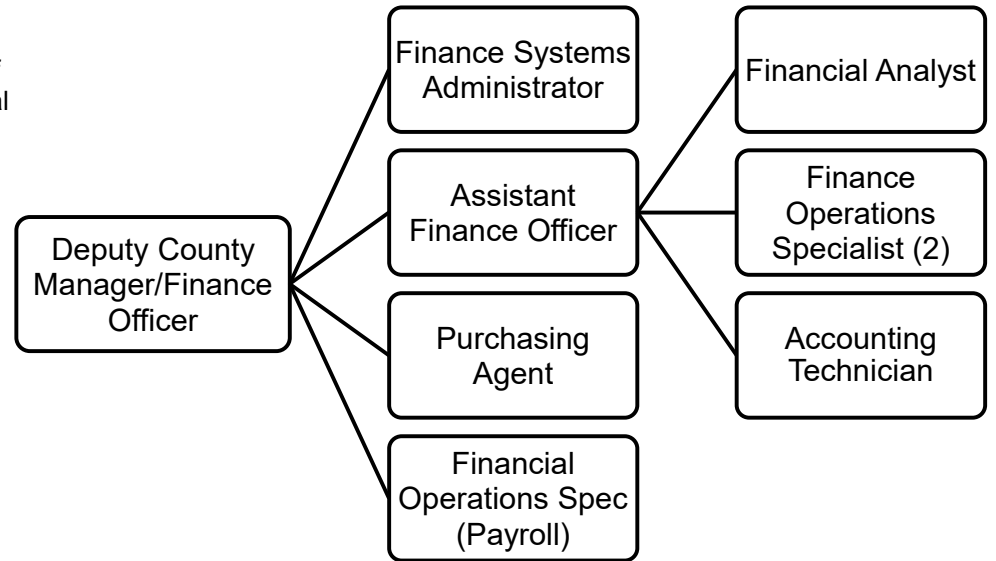| Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	116,979	128,835	128,943	135,616	130,503	130,503	130,503	0	130,503	1,560	1%
Capital Outlay	0	46,362	48,420	48,282	24,316	24,316	24,316	0	24,316	(24,104)	(50%)
Total Expenditures:	116,979	175,197	177,363	183,898	154,819	154,819	154,819	0	154,819	(22,544)	(13%)
Net Cost	**116,979**	**175,197**	**177,363**	**183,898**	**154,819**	**154,819**	**154,819**	**0**	**154,819**	**(22,544)**	**(13%)**
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 2019 budget includes one-time expenses of $48,420. The FY 2020 budget includes one-time expenses of $24,316. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 1.21%.

Finance Office

The mission of the Finance Department is to maintain all county financial records, plan and execute financial strategies to improve the county's debt rating, and oversee all purchasing transactions for county departments. The Department is committed to providing timely, accessible, and accurate service to all of its users while conducting its business in accordance with applicable local, state, and federal regulations.

Major responsibilities:

1. Keep accounts in accordance with generally accepted principles of governmental accounting and the rules and regulations of the Local Government Commission
2. Disburse funds in compliance with the local government budget and fiscal control act, the budget ordinance and each project ordinance
3. Supervise the receipt and deposit of all moneys accruing to the county
4. Manage the county's debt and other obligations and determine the amount of money required for annual debt service
5. Invest idle funds of the county
6. Prepare financial statements for use by commissioners, citizens and other agencies

Deputy County Manager/Finance Officer
- Finance Systems Administrator
- Assistant Finance Officer
  - Financial Analyst
  - Finance Operations Specialist (2)
  - Accounting Technician
- Purchasing Agent
- Financial Operations Spec (Payroll)

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	480,604	552,544	586,033	551,042	585,276	602,835	602,835	0	602,835	16,802	3%
Other Salaries and Benefits	175,965	211,107	241,842	229,977	250,640	254,362	254,362	0	254,362	12,520	5%
Operating	208,979	243,014	256,589	250,331	267,941	267,941	267,941	0	267,941	11,352	4%
Total Expenditures:	865,548	1,006,666	1,084,464	1,031,350	1,103,857	1,125,138	1,125,138	0	1,125,138	40,674	4%
Net Cost	**865,548**	**1,006,666**	**1,084,464**	**1,031,350**	**1,103,857**	**1,125,138**	**1,125,138**	**0**	**1,125,138**	**40,674**	**4%**
Number of County Employees	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**0.00**	**9.00**	**0.00**	**0%**

One-time Expenses: The FY 2019 budget includes one-time expenses of $3,600. The FY 2020 budget includes one-time expenses of $7,000. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 3.45%.

Work Plan

Goal: Maintain the county's excellent financial condition.

> **Objectives:**
>
> • Maintain or improve the county's bond ratings.
>
> • Plan and coordinate funding of the seven-year capital improvements plan.
>
> • Maintain and improve the fiscal health of the county by monitoring several important financial indicators.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Standard & Poor's Corporation/ Moody's Investor Service ratings	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1	AAA/Aa1

General Services - Non Depart

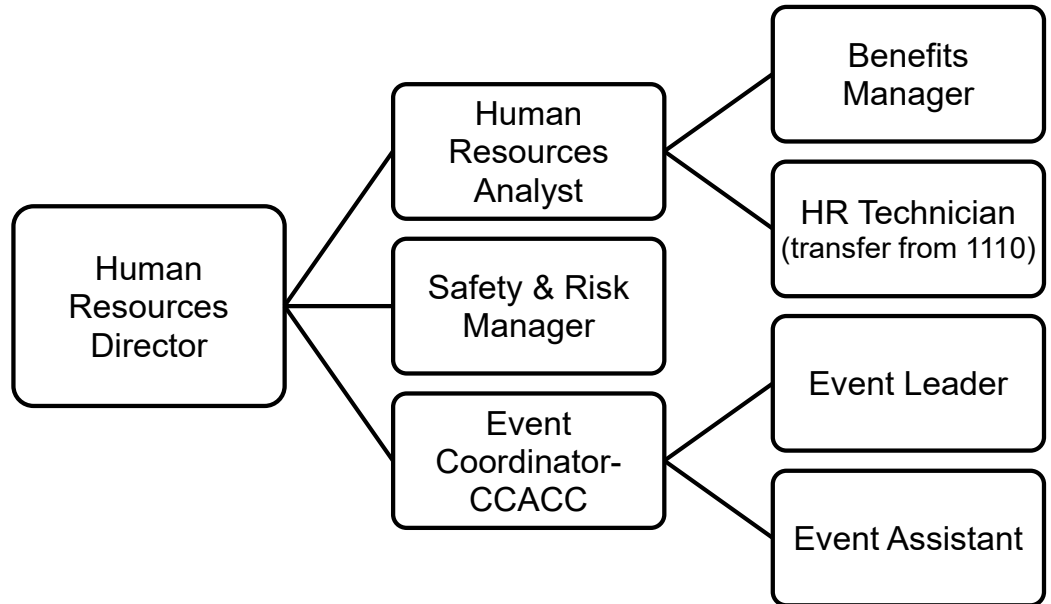| Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	313,295	320,790	207,000	272,000	258,000	258,000	258,000	0	258,000	51,000	25%
Charges for Services	403,440	303,399	327,241	327,241	360,000	360,000	360,000	0	360,000	32,759	10%
Total Revenues:	716,735	624,189	534,241	599,241	618,000	618,000	618,000	0	618,000	83,759	16%
Expenditures											
Other Salaries and Benefits	0	0	0	90,205	0	0	0	0	0	0	0%
Operating	239,776	302,788	233,864	227,468	238,070	238,070	261,359	0	261,359	27,495	12%
Transfers Out	13,565,771	10,503,955	12,113,436	11,044,061	14,089,003	14,110,105	14,060,105	50,000	14,110,105	1,996,669	16%
Allocations/Programs	142,943	610,771	679,184	195,885	526,000	326,000	526,000	0	526,000	(153,184)	(23%)
Capital Outlay	300,823	4,440	0	0	0	0	0	0	0	0	0%
Total Expenditures:	14,249,313	11,421,954	13,026,484	11,557,619	14,853,073	14,674,175	14,847,464	50,000	14,897,464	1,870,980	14%
Net Cost	**13,532,577**	**10,797,765**	**12,492,243**	**10,958,378**	**14,235,073**	**14,056,175**	**14,229,464**	**50,000**	**14,279,464**	**1,787,221**	**14%**
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%**

Cuts or Expansion Approved:

Increase Affordable Housing Trust Fund to provide funds earmarked for emergency housing. Emergency housing needs occur with little warning but result in homelessness unless the crisis can be addressed. These funds would be earmarked for emergency housing, and the Trust Fund Policy will be revised to define a process for submission of requests and funding awards. Net Cost: $50,000

Line Item Detail	2019 Amended	2019 Estimated	2020 Appr Cont	2020 Appr Exp	Total Appr	Percent Increase
CONTRACTED SERVICES	93,950	92,766	93,950	0	93,950	0%
INTERDEPARTMENTAL EXPENSE	0	5,744	0	0	0	0%
INSURANCE - PROPERTY/GEN LIA	18,010	18,010	41,212	0	41,212	129%
DUES AND SUBSCRIPTIONS	66,707	63,703	71,000	0	71,000	6%
EMPLOYEE PROG - WELLNESS	5,950	5,034	5,950	0	5,950	0%
EMPLOYEE PROG - UNEMPLOYMENT	49,247	42,211	49,247	0	49,247	0%
PRG - 911 MEMORIAL	1,500	400	1,500	0	1,500	0%
PRG - AFFORDABLE HOUSING	0	35,985	0	0	0	0%
PRG - REFUND IMPACT FEE	17,500	17,500	24,500	0	24,500	40%
PRG - AFFORDABLE HOUSING TRUST	200,000	142,000	0	0	0	-100%
CONTINGENCY	460,184	0	500,000	0	500,000	9%
TRANSFER OUT - AFFORDABLE HOUSING	0	0	200,000	50,000	250,000	100%
TRANSFER OUT - CAPITAL RESERVE	1,342,177	2,242,177	2,816,157	0	2,816,157	110%
TRANSFERS OUT - CIP RESERVE	10,771,259	8,801,884	11,043,948	0	11,043,948	3%

Human Resources

Major responsibilities:

1. Manages job recruitment, selection and promotion of county employees.
2. Develops and oversees employee benefits and wellness programs.
3. Develops and promotes appropriate personnel policies and enforces those policies.
4. Fosters a positive work environment and effective employee-employer relations.
5. Promotes employee career development and job training.
6. Manages workers compensation, general personal property, and auto liability programs.
7. Ensures a safe work environment by conducting training, safety inspections, and maintaining safety policies.

```
Human Resources Director
 ├── Human Resources Analyst
 │     ├── Benefits Manager
 │     └── HR Technician (transfer from 1110)
 ├── Safety & Risk Manager
 └── Event Coordinator-CCACC
       ├── Event Leader
       └── Event Assistant
```

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	232,978	241,769	248,521	252,956	282,699	291,179	291,179	0	291,179	42,658	17%
Other Salaries and Benefits	87,620	90,452	105,443	101,974	123,728	125,530	125,530	0	125,530	20,087	19%
Operating	12,411	20,680	19,987	18,269	40,482	32,982	32,982	0	32,982	12,995	65%
Total Expenditures:	333,009	352,901	373,951	373,199	446,909	449,691	449,691	0	449,691	75,740	20%
Net Cost	**333,009**	**352,901**	**373,951**	**373,199**	**446,909**	**449,691**	**449,691**	**0**	**449,691**	**75,740**	**20%**
Number of County Employees	**4.00**	**4.00**	**4.00**	**4.00**	**6.00**	**5.00**	**5.00**	**0.00**	**5.00**	**1.00**	**25%**

One-time Expenses: The FY 2020 budget includes one-time expenses of $7,900. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 18.14%.

Accomplishments:

1. Established Chatham Local Government Job Sharing Network to share applications with municipalities to improve access to qualified applicants.

Department Links to Commissioner Goals:

1. Improve onboarding experience for new employees to provide better upfront education about policies and organizational culture.
2. Develop and implement new collaborative leadership academy with

2. Facilitated enactment of the Tobacco-Free Petty Leave Incentive Policy to encourage and reward employees for being tobacco-free and reinforcing healthy behavior.
3. Collaborative leadership academy case studies project examining disaster response
4. Continued strong presence in statewide safety award program: 6 gold and 5 silver awards, including 5 fifth-consecutive year awards

Martin and Bertie counties.

Work Plan

Goal: Develop and retain a highly qualified work force.

Objectives:

• Develop and maintain policies that promote the hiring and retention of honest, competent and career employees.

• Decrease the number of days lost to workplace injuries.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Annual voluntary staff turnover rate	11%	13%	13%	10%	9%
Voluntary participation in the job application sharing network	N/A	N/A	N/A	85%	87%
Percent of exit interviews completed	N/A	N/A	N/A	N/A	50%

Goal: To provide employees with cost-effective benefit and wellness programs that encourage a healthier lifestyle.

Objectives:

• To increase the number of employees with identified primary care physicians.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of employees with identified primary health care provider.	N/A	N/A	82.9	86.7	88.0
Overall rating on employee satisfaction with benefits (salary, leave, insurance, wellness) as indicated on employee satisfaction survey	N/A	N/A	8.3	8.5	8.7
Percentage of employees completing the health assessment	N/A	N/A	91	94	98

Goal: Insure safety of the staff and the public and reduce risk exposure.

Objectives:

• Conduct risk management audits of facilities and equipment

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of risk management audits completed	N/A	N/A	N/A	3	5

Human Resources - CCA&CC

The mission of the Chatham County Agriculture & Conference Center is to provide a clean, safe, attractive and comfortable environment to host events and meetings for both internal (non-revenue) and external (non-profit and full revenue) clients and provide exemplary customer service to those clients.

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Contributions from others	0	5,000	0	0	0	0	0	0	0	0	0%
Miscellaneous	6,000	32,581	32,000	39,495	45,500	45,500	45,500	0	45,500	13,500	42%
Total Revenues:	6,000	37,581	32,000	39,495	45,500	45,500	45,500	0	45,500	13,500	42%
Expenditures											
Salaries	75,380	118,591	116,925	99,226	119,260	122,838	122,838	0	122,838	5,913	5%
Other Salaries and Benefits	41,642	65,080	110,583	79,415	113,440	114,198	114,198	0	114,198	3,615	3%
Operating	17,619	46,335	44,929	44,504	44,341	44,341	44,341	0	44,341	(588)	(1%)
Debt	0	1,043,546	1,019,400	1,019,400	1,238,969	1,238,969	1,238,969	0	1,238,969	219,569	22%
Total Expenditures:	134,640	1,273,552	1,291,837	1,242,545	1,516,010	1,520,346	1,520,346	0	1,520,346	228,509	18%
Net Cost	**128,640**	**1,235,971**	**1,259,837**	**1,203,050**	**1,470,510**	**1,474,846**	**1,474,846**	**0**	**1,474,846**	**215,009**	**17%**
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 2019 budget includes one-time expenses of $7,000. The FY 2020 budget includes one-time expenses of $4,415. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 17.99%.

Accomplishments:

1. Made improvements to outdoor arena area to better facilitate usage by individuals and groups.
2. Partnered with Cooperative Extension to host second annual Ag Fest showcasing agriculture industry in Chatham County.
3. Increased number of approved caterers available to clients.

Department Links to Commissioner Goals:

1. Improve event service level by providing bilingual staff support at events.

Work Plan

Goal: Maximize use of the Conference Center event space

Objectives:

• Increase the usage of the facility by external clients annually.

• Increase the usage of the facility by internal clients annually.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of available space booked by internal clients	N/A	N/A	82%	80%	65%
Percentage of available space booked by external clients	N/A	N/A	18%	20%	35%

Goal: Increase the Conference Center's interaction with appropriate vendors

Objectives:

• Host activities at the Conference Center and do outreach (marketing/advertising) to encourage additional involvement by a larger quantity of caterers and vendors to better assist internal and external clients while helping insure the level of quality of service.
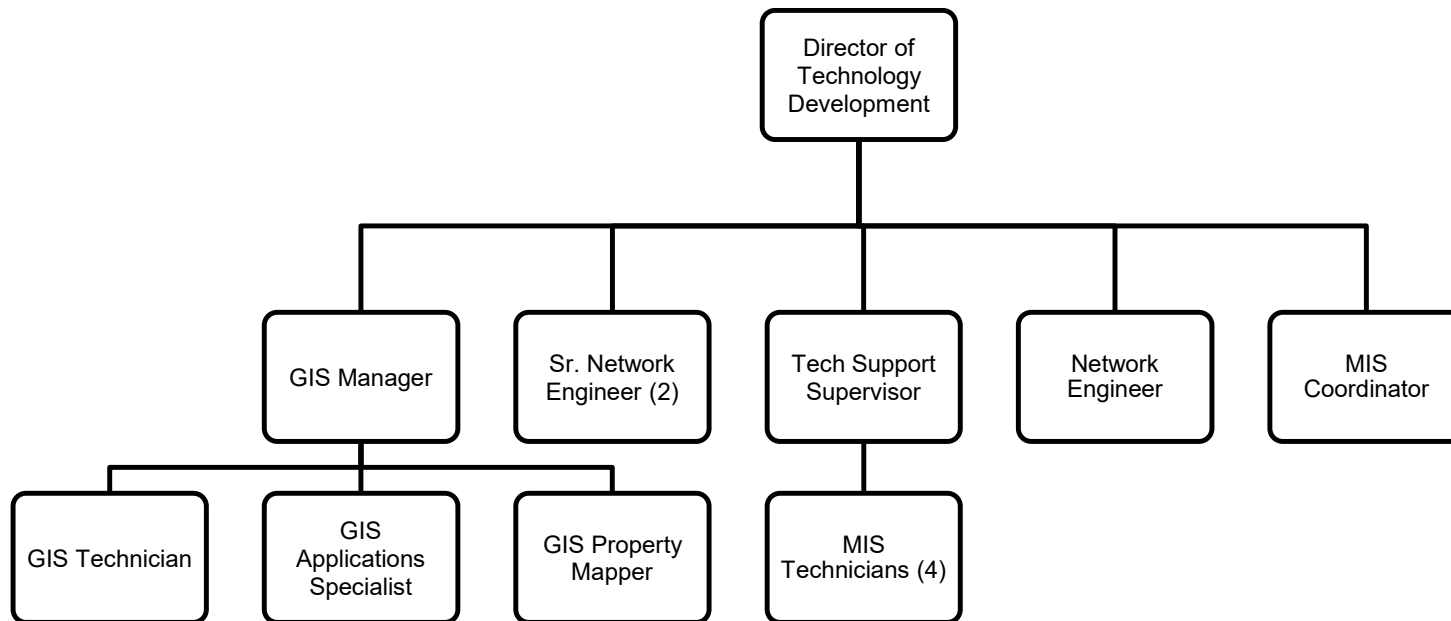
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Expand the number of approved caterers	N/A	N/A	N/A	24	28
Expand the listing for available vendors	N/A	N/A	N/A	21	25

Management Information Systems

Deliver services energetically and enthusiastically; maximize technology access, use and safety; provide assistance and consultation enabling all departments to pursue success for the county and citizens.

Major responsibilities:

1. Provide and maintain network infrastructure that is adaptive, resilient, efficient and secure in meeting department, County and BOC goals.
2. Evaluate, purchase, maintain and support end user devices, information delivery and business support solutions for all county departments and pursuit of county and BOC goals.
3. Engage in activity to maintain security and practices to protect the county resources against data loss and/or staff productivity due to malicious network activities and attacks.
4. Foster partnerships among MIS, county departments and vendors to provide a strong team approach for selection, implementation and ongoing maintenance of core business solutions and support needs.
5. Provide, monitor and optimize infrastructure for easy and broad accessibility and efficient technology use.
6. Deliver professional, friendly, quality driven services.

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                        │   Technology     │
                        │   Development    │
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│Manager │ │Engineer(2)│ │ Supervisor │ │ Engineer │ │Coordinator │
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│Tech. ││Apps  ││ Mapper   ││Techn.(4) │
│      ││Spec. ││          ││          │
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Budget Summary:

	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	0	0	17,600	54,000	17,600	17,600	17,600	0	17,600	0	0%
Total Revenues:	0	0	17,600	54,000	17,600	17,600	17,600	0	17,600	0	0%
Expenditures											
Salaries	686,401	723,516	833,804	828,323	894,109	863,252	863,252	0	863,252	29,448	4%
Other Salaries and Benefits	279,492	293,110	350,696	345,820	389,723	371,746	371,746	0	371,746	21,050	6%
Operating	551,501	598,108	610,085	591,235	707,995	704,465	704,465	0	704,465	94,380	15%
Capital Outlay	13,356	0	6,246	6,246	44,751	44,751	18,751	26,000	44,751	38,505	616%
Total Expenditures:	1,530,750	1,614,734	1,800,831	1,771,624	2,036,578	1,984,214	1,958,214	26,000	1,984,214	183,383	10%
Net Cost	**1,530,750**	**1,614,734**	**1,783,231**	**1,717,624**	**2,018,978**	**1,966,614**	**1,940,614**	**26,000**	**1,966,614**	**183,383**	**10%**
Number of County Employees	**13.00**	**14.00**	**15.00**	**15.00**	**16.00**	**15.00**	**15.00**	**0.00**	**15.00**	**0.00**	**0%**

One-time Expenses: The FY 2019 budget includes one-time expenses of $31,941. The FY 2020 budget includes one-time expenses of $61,886. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 8.67%.

Cuts or Expansion Approved:

Add second SecuLore Paladin Device   Provide improved security monitoring at a per department level. This device will provide the ability for us to be automatically notified of severe security risks within our network before they hit the point of making that first 'out of network' contact.   We currently have the one device catching issues at the point of entering or exiting our network, but this means that an issue could spread within our network for a while before attempting to exit.   This second device allows us to catch issues before they leave a department and begin a wider spread. Net Cost: $12,000

Network Battery Backup Devices for MIS Server Room The primary county servers located in the MIS server room are currently connected to one primary UPS system. For redundancy sake, it is necessary to have an additional UPS on the primary servers to prevent complete connectivity outage. Net Cost: $6,000

Palo Alto Firewalls Our current firewall was purchased in September of 2012. The age of this system makes it prone to component failures and has become difficult and time consuming to manage. Network activity increases are putting more demand on this device than it is has capacity to handle so its performance is much slower now. The device went out of manufacturing 'life' (no longer made) in early 2018 and we will not longer be able to continue support on it after the current renewal runs out.   The firewall is critical to prevention of malicious network activities being able to penetrate our network. Net Cost: $8,000

Accomplishments:

1. Provide infrastructure to support desired development: Entered into collaboration with County K-12 to pursue release of RFP for county-wide fiber network connecting all schools which, when installed, would include enough fiber for County use and to be offered for consideration for private ISP use.
2. Provide infrastructure to support desired development: Identified a wireless pilot project to be pursued that would provide broadband

Department Links to Commissioner Goals:

1. Become more resilient: Develop plan to position core software licensing and support infrastructure to enable use of diverse end user devices and enhance accessibility of data.
2. Promote economic development: Continue collaborative efforts to pursue ideas and funding leading to increased broadband opportunities for citizens and businesses within Chatham County.
3. Support Pre-K through 12 and the community college: Pursue delivery

service to a selected area within Chatham County which, if successful, would be expanded.

3. Provide effective, efficient government: Modified 'Techs on Deck' has begun and feedback is noting improved value. Example: During roll out of new copiers, the TOD approach was used so when new equipment was delivered, educational material was ready as well and a brief training session was offered to those impacted. Other departments where tried so far with improved results include Permitting

4. Provide effective, efficient government: Planning for more diverse and flexible County systems access has begun with reach out to core Microsoft support vendor to perform full licensing review and receipt of recommendations to consider. It will take several months to flesh out the plan and be ready for renewal in FY20.

5. Provide effective, efficient government: Reduced plat backlog in GIS office from a high of 4-5 months down to our target of two weeks or 80 hours.

6. Provided access to conservation specific data sets.

of PEG channel to Siler City through new provider - Spectrum.

4. Provide effective, efficient government: Initiate a process for electronic submittal of survey data for the purposes of increasing property mapping efficiency.

5. Promote economic development: Develop wireless ISP plan for Chatham County pilot and expansion milestones based on Orange County model of a 'grant application'.

Work Plan

Goal: Provide and maintain reliable, available systems for Chatham County government in order to serve the community.

Objectives:

• Provide public internet availability 98% of the time toward a benchmark of 99.5%

• Decrease the time to restore functionality of critical systems in the event of a total failure of the primary control servers and storage from 4 hours to 1 hour toward a benchmark of 15 minutes during normal business hours, assuming the DR interface and failovers remain available.

• Response to support requests to begin no less than 30 minutes on average during normal business hours.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Internet Availability	99.7%	99.8%	99.9%	99.5%	99.5%
Response Time	23 minutes	24 minutes	22 minutes	30 minutes	30 minutes

Goal: Deliver professional, friendly and prompt service to our internal customers.

Objectives:

• Achieve an overall customer satisfaction rating of satisfied or above based on service request ticket feedback surveys.

• Achieve a customer satisfaction rating of satisfied or above on 95% of the random support ticket system surveys done throughout the fiscal year.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Customer Satisfaction Ratings	100%	100%	100%	99%	99%

Goal: Maintain efficient technology operations.

Objectives:

• Maintain enough internet access capacity so as not to exceed 80% utilization on average.

• Manage SAN space usage to ensure not to exceed 80% total space consumption.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Maintain core internet bandwidth utilization under 80% of capacity	57.5%	5%	35%	< 80%	<80%
Prevent SAN space utilization from exceeding 80%	66%	68%	69%	< 80%	< 80%

Goal: Establish and maintain GIS Service Efficiencies

Objectives:

• Keep land parcel information as up to date as possible for county departments that depend on the data for everyday business requirements.

• Provide current and accurate GIS information within all public facing web applications

• Maintain good customer service ratings from internal staff and the public relating to all service requests.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Maintain GIS backlog at less than 80 hours	160	380	160	80	80
Complete standard GIS requests within 24 hours (3 business days) 95% of the time on average.	4.79 days	1.86 days	2.49 days	2 days	2 days

Goal: Increase GIS desktop and cloud GIS software usage by county staff.

Objectives:

- Maximize the Counties' investment in the Esri Enterprise Licensing Agreement.
- Give County staff the ability to maintain their own GIS datasets and GIS web solutions.
- Increase the number of county staff utilizing GIS desktop software at a rate of 10% annually.
- Increase the number of ArcGIS Online named user accounts for County staff at a rate of 10% annually.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Increase number of GIS desktop software installations and ArcGIS Online named user accounts with the intention of reducing county staff reliance on GIS division.	N/A	N/A	67.56%	20%	10%

Goal: Promote and improve access to GIS web services and information for the public and county staff.

Objectives:

- Continue to increase the number of public facing GIS web applications at a rate of 10% each year.
- Establish and hold the first GIS user group meeting during FY19 and hold four quarterly meetings during FY20.
- Continue to improve access to all GIS information for the public
- Provide GIS solutions that are easy to use and solve everyday problems

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Increase number of public facing GIS web applications with the intention of reducing public & county staff office visits and/or phone calls.	N/A	N/A	125%	15%	10%
Facilitate a Chatham County GIS user group.	N/A	N/A	0	1	4