

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 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											
Permits and Fees	1,316,500	1,332,114	1,300,000	1,300,000	1,400,000	1,400,000	1,400,000	0	1,400,000	100,000	8%
Intergovernmental	294,011	48,055	37,596	37,596	37,137	37,137	37,137	0	37,137	(459)	(1%)
Contributions from others	69,987	129,384	0	17,497	0	0	0	0	0	0	0%
Miscellaneous	0	0	0	0	0	0	0	0	0	0	0%
Other Taxes/Licenses	109,813	118,808	109,000	125,000	123,000	123,000	123,000	0	123,000	14,000	13%
Charges for Services	345,467	449,142	386,400	498,578	460,100	460,100	460,100	0	460,100	73,700	19%
Total Revenues	2,135,778	2,077,502	1,832,996	1,978,671	2,020,237	2,020,237	2,020,237	0	2,020,237	187,241	10%
Expenditures											
Salaries	1,304,935	1,529,159	1,708,965	1,628,924	1,688,306	1,738,963	1,732,607	6,356	1,738,963	29,998	2%
Other Salaries and Benefits	581,160	646,903	714,824	749,462	865,145	876,783	833,000	43,783	876,783	161,959	23%
Operating	515,567	369,646	518,662	352,518	430,944	422,644	422,644	0	422,644	(96,018)	(19%)
Debt	694,280	675,768	658,571	658,571	469,763	469,763	469,763	0	469,763	(188,808)	(29%)
Allocations/Programs	612,108	428,568	377,484	377,484	1,094,421	1,094,421	1,094,421	0	1,094,421	716,937	190%
Capital Outlay	168,710	102,170	82,010	76,277	23,688	16,594	7,094	9,500	16,594	(65,416)	(80%)
Total Expenditures	3,876,759	3,752,213	4,060,516	3,843,236	4,572,267	4,619,168	4,559,529	59,639	4,619,168	558,652	14%
Net Cost:	1,740,981	1,674,711	2,227,520	1,864,565	2,552,030	2,598,931	2,539,292	59,639	2,598,931	371,411	17%

Central Permitting -- Total All Divisions

Budget Summary

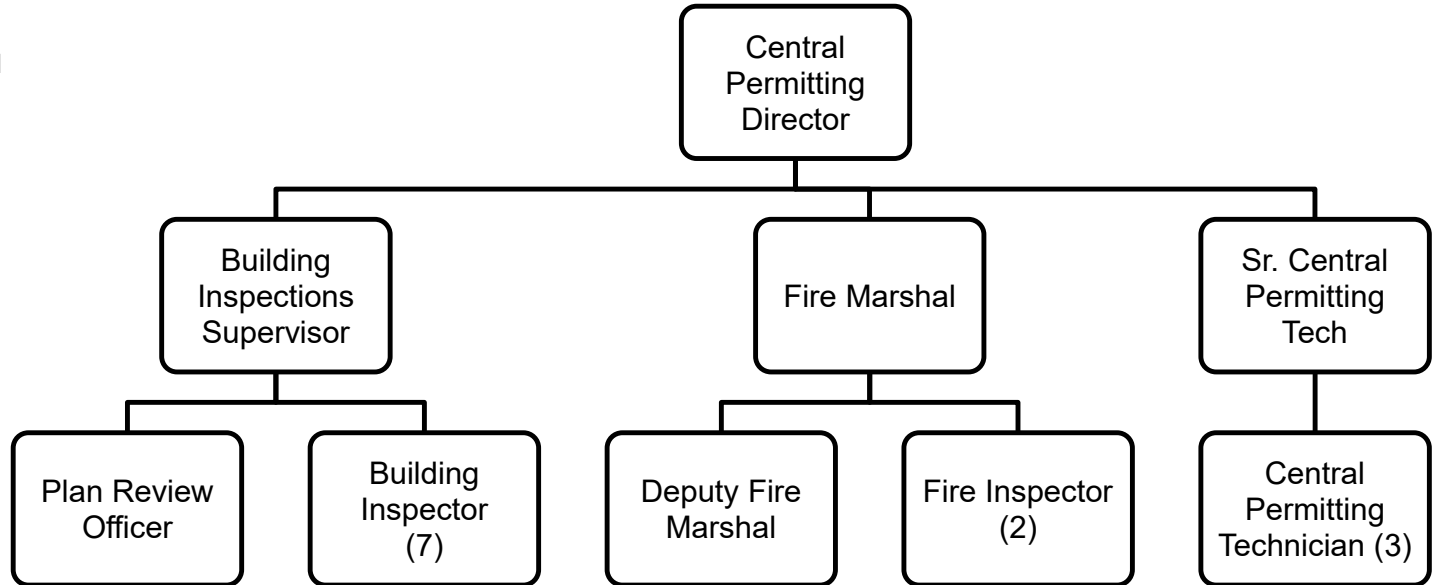
	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	1,316,500	1,332,114	1,300,000	1,300,000	1,400,000	1,400,000	1,400,000	0	1,400,000	100,000	8%
Charges for Services	53,058	46,548	55,500	41,000	41,000	41,000	41,000	0	41,000	(14,500)	(26%)
Total Revenues	1,369,557	1,378,661	1,355,500	1,341,000	1,441,000	1,441,000	1,441,000	0	1,441,000	85,500	6%
Expenditures											
Salaries	712,205	869,459	931,332	907,571	929,351	957,235	957,235	0	957,235	25,903	3%
Other Salaries and Benefits	331,925	374,445	401,831	417,181	527,815	534,192	491,806	42,386	534,192	132,361	33%
Operating	189,661	215,369	412,838	253,324	212,392	212,392	212,392	0	212,392	(200,446)	(49%)
Capital Outlay	142,613	128,768	0	0	9,500	9,500	0	9,500	9,500	9,500	100%
Total Expenditures	1,376,403	1,588,042	1,746,001	1,578,076	1,679,058	1,713,319	1,661,433	51,886	1,713,319	(32,682)	(2%)
Net Cost	6,846	209,380	390,501	237,076	238,058	272,319	220,433	51,886	272,319	(118,182)	(30%)
Number of County Employees	15.00	18.00	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
	2017	2018	2019	2019	2020	2020	2020	2020	2020		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Expenditures											
Salaries	204,118	220,482	226,632	214,393	227,168	233,984	233,984	0	233,984	7,352	3%
Other Salaries and Benefits	93,008	97,322	102,534	104,518	111,180	112,669	112,669	0	112,669	10,135	10%
Operating	106,346	109,402	289,882	168,848	98,175	98,175	98,175	0	98,175	(191,707)	(66%)
Capital Outlay	77,647	16,090	0	0	0	0	0	0	0	0	0%
Total Expenditures:	481,119	443,297	619,048	487,759	436,523	444,828	444,828	0	444,828	(174,220)	(28%)
Net Cost	481,119	443,297	619,048	487,759	436,523	444,828	444,828	0	444,828	(174,220)	(28%)
Number of County Employees	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$142,321. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is (6.69%).

Department Links to Commissioner Goals:

1. Ensure effective, efficient government: Coordinate with the Town of Siler City as we transition permitting and inspections coming to Chatham County.

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of permits issued	3,067	3,080	3,060	3,050	3,200
Percent of permits issued online.		N/A	31%	42%	75%

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of surveyed customers who rate our courteous, friendly attitude as good to excellent	N/A	N/A	N/A	N/A	95
Percent of surveyed customers who rate our service as good to excellent	N/A	100%	N/A	95	95
Number of contractors/citizens receiving weekly permitting report.	322	364	340	350	360
Number of registered web portal users.	N/A	N/A	747	1,500	1,750

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	1,316,500	1,332,114	1,300,000	1,300,000	1,400,000	1,400,000	1,400,000	0	1,400,000	100,000	8%
Total Revenues:	1,316,500	1,332,114	1,300,000	1,300,000	1,400,000	1,400,000	1,400,000	0	1,400,000	100,000	8%
Expenditures											
Salaries	339,322	440,266	482,427	469,737	479,910	494,310	494,310	0	494,310	11,883	2%
Other Salaries and Benefits	170,538	190,363	205,522	219,345	318,584	321,902	279,516	42,386	321,902	116,380	57%
Operating	62,336	67,627	83,146	55,177	77,409	77,409	77,409	0	77,409	(5,737)	(7%)
Capital Outlay	64,966	86,079	0	0	9,500	9,500	0	9,500	9,500	9,500	100%
Total Expenditures:	637,161	784,335	771,095	744,259	885,403	903,121	851,235	51,886	903,121	132,026	17%
Net Cost	(679,339)	(547,779)	(528,905)	(555,741)	(514,597)	(496,879)	(548,765)	51,886	(496,879)	32,026	(6%)
Number of County Employees	7.00	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 \$7,326. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 18.25%.

Cuts or Expansion Approved:

42" Touch Monitor with PC IPlan Table.:IPlan Table comes with Intel I5 with 8gb of RAM, 4K monitor, 2gb video card, a second 24" monitor, web cam, surge protector. Larger projects are being submitted utilizing online services. Large commercial and residential plans cannot effectively be viewed on current TV's due to resolution. IPlan Tables interface with BlueBeam which we currently have for electronic plan review. Net Cost: \$9,500

Incentive Program Net Cost: \$42,386

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of inspections conducted within 48 hours	99%	97%	96%	75%	60%
Number of inspection requests	10,593	25,570	16,041	16,787	18,000
Percent of survey respondents who rated overall customer service as good to excellent		100%	100	95%	95%
Percent of residential plan reviews completed within 7 working days	95%	97%	95%	95%	99%
Percent of commercial plan reviews completed within 14 working days	95%	98%	92%	90%	90%
Number of residential plans reviewed	899	1,020	1,473	850	1,200
Number of commercial plans reviewed	158	186	179	157	250
Number of commercial fast track plan reviews		10	4	6	10
Number of small project plan review		129	70	50	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	10,760	10,264	9,805	9,805	9,346	9,346	9,346	0	9,346	(459)	(5%)
Total Revenues:	10,760	10,264	9,805	9,805	9,346	9,346	9,346	0	9,346	(459)	(5%)
Expenditures											
Operating	24,985	42,078	34,803	24,169	45,678	45,678	45,678	0	45,678	10,875	31%
Debt	694,280	675,768	658,571	658,571	469,763	469,763	469,763	0	469,763	(188,808)	(29%)
Allocations/Programs	388,536	423,484	373,484	373,484	1,090,421	1,090,421	1,090,421	0	1,090,421	716,937	192%
Total Expenditures:	1,107,801	1,141,330	1,066,858	1,056,224	1,605,862	1,605,862	1,605,862	0	1,605,862	539,004	51%
Net Cost	1,097,042	1,131,066	1,057,053	1,046,419	1,596,516	1,596,516	1,596,516	0	1,596,516	539,463	51%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Accomplishments:

1. Hired project manager to coordinate the existing industry program

Department Links to Commissioner Goals:

1. Update the EDC strategic plan
2. Launch new private fund raising campaign.

Work Plan

Goal: Retention: Keep existing businesses and help them expand in the county.

Objectives:

- Continue an aggressive, systematic visitation, retention, and expansion program.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of expanding businesses	30	12	10	12	17
Jobs created by business expansion	149	58	70	25	100

Goal: Diversify the tax base.

Objectives:

- Increase commercial and industrial tax base by 1% per year.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Increase in commercial tax base		N/A	N/A	N/A	0.5%
Increase in industrial tax base		N/A	N/A	N/A	0.5%

Goal: Expand the creation of small businesses through the connection and referral to resources

Objectives:

- Increase the awareness of the CCCC Small Business Center as a resource

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Referrals to the CCCC Small Business Center		N/A	N/A	N/A	96
Pre-application meeting participants.		N/A	N/A	N/A	60

Goal: Attraction: Recruit businesses to locate in the county.

Objectives:

- Increase the number of businesses relocating to Chatham
- Increase the percentage of referred projects that can be responded to/applied for by Chatham EDC

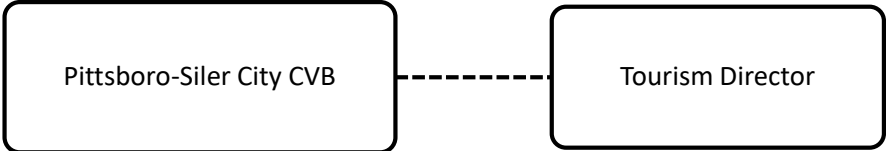
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of referred projects	48	44	67	70	65
Number of projects responded to	26	37	38	40	35
New jobs created by new businesses relocating to Chatham.	826	N/A	N/A	N/A	400

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 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.



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2017	2018	2019	2019	2020	2020	2020	2020	2020	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Other Taxes/Licenses	109,813	118,808	109,000	125,000	123,000	123,000	123,000	0	123,000	14,000	13%
Total Revenues:	109,813	118,808	109,000	125,000	123,000	123,000	123,000	0	123,000	14,000	13%
Expenditures											
Salaries	65,050	66,901	68,767	68,913	68,767	70,830	70,830	0	70,830	2,063	3%
Other Salaries and Benefits	23,366	23,854	24,877	32,021	41,363	41,801	41,801	0	41,801	16,924	68%
Operating	8,733	10,154	8,365	6,674	14,208	14,208	14,208	0	14,208	5,843	70%
Total Expenditures:	97,149	100,909	102,009	107,608	124,338	126,839	126,839	0	126,839	24,830	24%
Net Cost	(12,664)	(17,899)	(6,991)	(17,392)	1,338	3,839	3,839	0	3,839	10,830	(155%)
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%

One-time Expenses: The FY 2020 budget includes one-time expenses of \$7,750. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 16.74%.

Accomplishments:

1. Diversify the tax base: New visitor brochure, distributed at RDU and all NC Welcome Centers (11); online version on website homepage.
2. Diversify the tax base: Economic impact figures rose 3.5%.
3. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Presented at global conference on tourism.
4. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Invited to write book chapter upon presentation at global conference (not part of conference proceedings), Bridging Tourism Theory and Practice. Publication date: 2020.
5. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Presented at CFSA Sustainable Agriculture Conference with local farmer. Presentation prepared internally: Environmental Health, Planning, and Central Permitting.
6. Diversify the tax base: Responded to a request from NC Amateur Sports to submit a proposal for Cycle NC 2019. Successfully confirmed Siler City as one of the eight cities on the Mountains to Coast Ride.

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Estimated visitor spending.	\$33.81M	\$33.81M	\$35.4M		
Estimated visitor-related estimated tax savings per resident.	\$36.16	\$36.16	\$36.50	\$37	\$38.50

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.

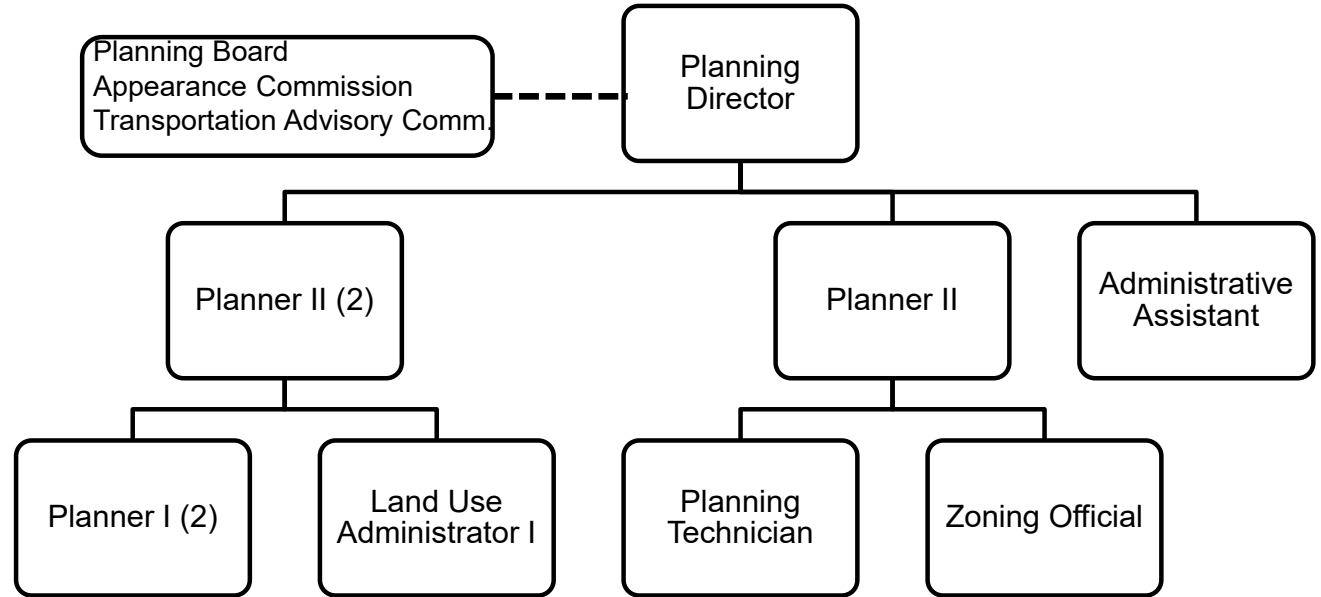
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent increase in total revenue generated from tourism	4%	7%		10%	8%
Number of assists to group, venue inquiries		52	70	80	82

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	33,582	10,000	0	0	0	0	0	0	0	0	0%
Contributions from others	69,987	129,384	0	17,497	0	0	0	0	0	0	0%
Charges for Services	82,047	105,887	80,000	94,153	90,000	90,000	90,000	0	90,000	10,000	13%
Total Revenues:	185,616	245,271	80,000	111,650	90,000	90,000	90,000	0	90,000	10,000	13%
Expenditures											
Salaries	386,039	456,639	533,648	508,751	518,219	533,768	533,768	0	533,768	120	0%
Other Salaries and Benefits	164,230	188,250	218,209	238,895	224,603	227,898	227,898	0	227,898	9,689	4%
Operating	274,142	108,161	66,255	73,712	158,483	150,183	150,183	0	150,183	83,928	127%
Capital Outlay	0	0	29,770	25,688	14,188	7,094	7,094	0	7,094	(22,676)	(76%)
Total Expenditures:	824,411	753,049	847,882	847,046	915,493	918,943	918,943	0	918,943	71,061	8%
Net Cost	638,794	507,778	767,882	735,396	825,493	828,943	828,943	0	828,943	61,061	8%
Number of County Employees	8.00	9.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$49,735. The FY 2020 budget includes one-time expenses of \$7,094. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 14.25%.

Accomplishments:

1. Preserve the rural character and lifestyle of Chatham County: Development of the Unified Development Ordinance (UDO) Request for Proposals is nearing completion and should be ready to issue in early 2019.
2. Preserve the rural character and lifestyle of Chatham County: The first and second round of business property rezonings is complete and 66 parcels were rezoned.
3. Foster a healthy community: Health Department staff have provided comments on the Unified Development Ordinance (UDO) Request for Proposals and will be involved in drafting the UDO once a consultant has been selected.
4. Preserve the rural character and lifestyle of Chatham County: Coordinated with the Managers Office to develop an outreach program to implement the comprehensive plan in coordination with the Collaborative Impact Teams.

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: Start 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: Process the final round of business 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.

4. Promote a compact growth patter by developing in and near existing towns, communities, and in designated, well planned, walkable, mixed use centers: Implement a unified development ordinance in the Town of Goldston, including development of website, drafting applications, outreach, and associated activities.

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of rezoning and conditional use permit applications processed	38	14	70	40	40
Number of minor subdivision lots processed	35	45	79	40	40
Number of major subdivision lots receiving final plat approval	370	319	219	200	250
Percent of subdivision applications using voluntary conservation guidelines	0%	0%	33%	25%	25%

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of Citizens' College participants who indicate very good or excellent rating on department update (post-class survey)	100%	100%	100%	100%	100%

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of Planning Board members rating staff support they receive as good to excellent	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 to improve, protect and preserve all natural resources.
3. Develop engineering designs for and oversee construction of best management practices to ensure that engineering and agronomic standards are being met according to United States Department of Agriculture'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 as requested by land users within Chatham County 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 and assist residents with soils survey information, soil maps, historical aerial photography, present day photography and conservation maps.
7. Provide opportunities for public input in program priorities.
8. Continue to seek energy conservation program funding and implementation on agricultural operations within the county. Continue to conduct and use the results of energy audits on agricultural operations. Design all conservation practices to achieve high energy efficiency.



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	249,669	27,791	27,791	27,791	27,791	27,791	27,791	0	27,791	0	0%
Charges for Services	1,920	2,255	2,000	1,650	2,000	2,000	2,000	0	2,000	0	0%
Total Revenues:	251,589	30,046	29,791	29,441	29,791	29,791	29,791	0	29,791	0	0%
Expenditures											
Salaries	150,459	155,621	159,963	137,152	154,235	158,862	158,862	0	158,862	(1,101)	(1%)
Other Salaries and Benefits	64,019	64,653	67,404	62,083	68,906	69,942	69,942	0	69,942	2,538	4%
Operating	21,153	15,439	16,972	10,365	17,969	17,969	17,969	0	17,969	997	6%
Allocations/Programs	223,572	5,084	4,000	4,000	4,000	4,000	4,000	0	4,000	0	0%
Capital Outlay	26,097	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	485,301	240,797	248,339	213,600	245,110	250,773	250,773	0	250,773	2,434	1%
Net Cost	233,712	210,751	218,548	184,159	215,319	220,982	220,982	0	220,982	2,434	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%

Accomplishments:

1. Provide effective, efficient government: This year our office was rated as 75 percent satisfied with our customer service from our customer service survey questionnaire.
2. Support Pre-K through 12 and the community college in providing a quality education for all students: Soil and Water office staff taught sustainable livestock and soil science classes at Central Carolina Community College during the 2018-2019 program year.
3. Support Pre-K through 12 and the community college in providing a quality education for all students: Eight classes were provided to classes on soil and water conservation at schools and two classes were taught to 4-H students during the summer of 2018.
4. Support Pre-K through 12 and the community college in providing a quality education for all students: Soil and water conservation employees assisted with the Area and State envirothon competitions.
5. Support Pre-K through 12 and the community college in providing a quality education for all students: Soil and Water District staff and Natural Resource Conservation Service employees held an outreach program on conservation programs at the Chatham County agricultural/conference center and for the Rocky River Foundation.

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,

6. Preserve, protect, and enable agriculture: Soil and Water staff assisted with an all-day regional cover crops workshop.
 7. Strengthen relationships with other boards, municipalities, and regional entities: Assisted the town of Siler City and the Resource Conservation Council with an urban conservation grant implementation in the Bowling Park.
 8. Conserve natural resources: Staff completed the installation of a freshwater pond with the assistance of the Agricultural Water Resources Assistance Program.
 9. Conserve natural resources: Developed 24 State and Federal cost share applications and contracts for natural resource conserving practices.
 10. Strengthen relationships with other boards, municipalities, and regional entities: Staff has provided administrative and technical assistance to the Chatham County Ag Advisory board on the Voluntary Ag District Program.
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.

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of comprehensive nutrient management plans written for confined animal operations.	8	9	7	9	9
Percent of nitrogen generated in Chatham County properly managed as a result of conservation planning and implementation of best management practices.	64%	71%	76%	82%	88%
Percent of phosphorus generated in Chatham County properly managed as a result of conservation planning and implementation of best management practices.	58%	65%	70%	77%	84%

Number of nutrient management plans written for animal operations.	9	9	7	9	9
Develop applications for best management practice assistance.	24	26	38	44	44
Develop contracts for best management practice implementation.	16	13	20	22	24

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of teachers participating in workshops and meetings.	10	0	35	60	90
Number of outdoor learning centers established/improved.	1	0	0	2	2
Number of students participating in soil and water conservation educational classes.	5,764	8,780	315	350	385

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of Chatham County farms that have received funding.	71%	72%	74.2%	76%	78%

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Total percentage of agricultural land that has adopted soil and water conservation planning guidance.	68%	70%	78%	81%	84%

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Customer satisfaction ratings good to excellent	100%	100%	75%	95%	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.

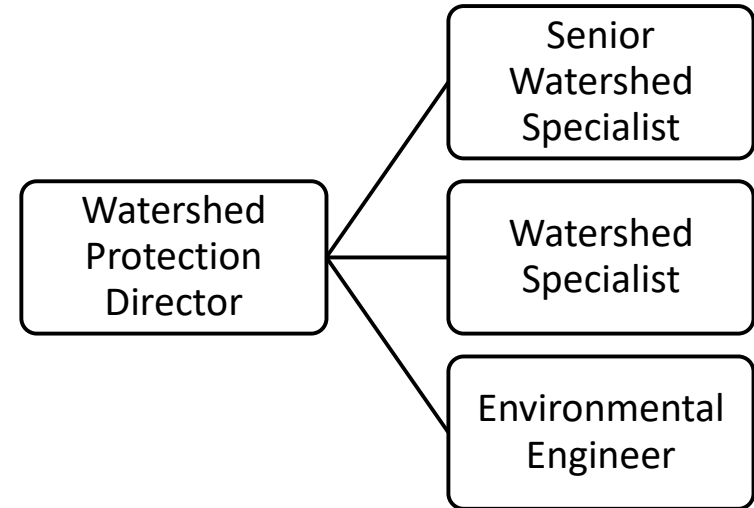
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Contracts written for energy audit.	5	7	3	5	5
Applications written for energy audit.	4	7	3	5	5
Applications written for energy best management practices	2	2	1	4	4
Contracts written for energy best management practices.	2	2	1	4	4
Complete applications and contracts for natural resource conserving practices.	22	25	18	30	35

Watershed Protection

To protect Chatham County watersheds and promote the responsible use of 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 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											
Charges for Services	261,500	341,000	304,400	402,775	368,100	368,100	368,100	0	368,100	63,700	21%
Total Revenues:	261,500	341,000	304,400	402,775	368,100	368,100	368,100	0	368,100	63,700	21%
Expenditures											
Salaries	159,946	189,251	237,528	229,978	240,007	247,209	240,853	6,356	247,209	9,681	4%
Other Salaries and Benefits	65,999	82,460	96,278	92,600	100,509	102,571	101,174	1,397	102,571	6,293	7%
Operating	17,872	16,786	19,239	13,573	19,022	19,022	19,022	0	19,022	(217)	(1%)
Capital Outlay	0	0	52,240	50,589	0	0	0	0	0	(52,240)	(100%)
Total Expenditures:	243,818	288,497	405,285	386,740	359,538	368,802	361,049	7,753	368,802	(36,483)	(9%)
Net Cost	(17,682)	(52,503)	100,885	(16,035)	(8,562)	702	(7,051)	7,753	702	(100,183)	(99%)
Number of County Employees	3.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$57,725. The FY 2020 budget includes one-time expenses of \$3,680. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 5.05%.

Cuts or Expansion Approved:

Reclassification Net Cost: \$7,748

Accomplishments:

1. Strengthen relationships with other boards, municipalities, and regional entities: Monthly meetings held with Town of Pittsboro staff to facilitate project review efficiency, promote communication, and enable cooperation where possible.
2. Conserve natural resources: Presentations were given to HOAs during the Spring of 2019. This presentation aimed to educate HOA Boards in subdivisions with Stormwater Control Measures (SCMs) on maintenance requirements of privately owned SCMs to promote water quality.
3. Conserve natural resources: An inspection program was developed and implemented to identify all maintenance items and repairs needed for Chatham County owned Stormwater Control Measures (SCMs) to ensure water quality measures on county sites are working as designed. Northeast District Park SCM's was the first location to receive repairs and maintenance of SCMs.
4. Conserve natural resources: A collection database was created and GPS software obtained to allow field gathering of GPS coordinates of Stormwater Control Measures (SCMs) for GIS integration.

Department Links to Commissioner Goals:

1. Conserve natural resources: Develop criteria to evaluate Special Non-Residential Intensity Allocations applied for per the "10/70 Rule" to ensure approvals are granted to projects that are in keeping with goals and strategies of Chatham County Comprehensive Plan.
2. Strengthen relationships with other boards, municipalities, and regional entities: Work with other Soil Erosion and Sedimentation Control local programs to identify and implement cost-effective innovative measures.
3. Conserve natural resources: Develop inspection program for Floodplain Development Permits issued for compliance with permit conditions.
4. Conserve natural resources: Develop criteria per Special Study Requirements for High Impact Land Uses. This work will result in standards used for Conditional Use Permits to mitigate direct and indirect impacts to residents and the environment.
5. Conserve natural resources: Evaluate and select best options available for Density Averaging and revise the the Watershed Protection Ordinance per NCDEQ guidance.
6. Conserve Natural Resources: Expand the use of Local Government Study to identify stream features to result in the application of more riparian buffers and water quality protection

Work Plan

Goal: To provide Chatham County with quality local environmental services and excellent customer service.

Objectives:

- To provide timely and concurrent reviews of all stormwater and erosion control submittals
- To perform riparian buffer determination for applicants within 2 weeks towards a benchmark of 10 days.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of erosion control plans reviewed within 10 days (statute allows for 30 days).	100%	100%	100%	25%	50%
Percent of riparian buffer determinations performed within 1 week (2 weeks allowed per ordinance).	100%	100%	100%	5%	20%
Percent of stormwater management plans reviewed within 10 days (no timeframe given per Ordinance)	100%	100%	100%	25%	50%

Goal: To ensure compliance with water quality regulations through administration and enforcement of local ordinances

Objectives:

- Verify compliance with stormwater management plans on all permitted sites
- Verify compliance with stabilization requirements
- Perform at least one inspection on all Residential Lot Disturbance permits

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of compliance inspections performed on all permitted sites (stormwater)		N/A	N/A	5%	50%
Percent of sites with Land Disturbing permits every 15 days to enforce the stabilization requirement		N/A	N/A	40%	60%
Percent of sites with Residential Lot Disturbance Permits inspected prior to CO issuance		N/A	N/A	60%	80%

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