





Goal 1#
Demonstrate sound fiscal stewardship and economic support to ensure we can meet the important service needs of our residents.

Overall Progress on Goal #1
Not specific to any objective

Progress Made:

- County Manager's Office: Efforts to educate businesses and buyers about the correct county allocation for sales taxes seems to be paying off given the increase in locally-collected sales tax versus statewide collections in the past year.
- We also made a presentation to a statewide conference of NC Dept. of Revenue on the problem of incorrect county identification for sales tax and motor vehicle tax. This could lead to more counties taking actions that could further increase our revenues for both taxes.

Objective: Maintain AAA bond rating as key foundation for other goals & objectives

Progress Made:

- AAA rating was reaffirmed by Standard & Poor's in the fall of 2015 during a refinancing of debt.
- Recommended CIP that provides for critical new facilities, such as a new elementary school, while maintaining excellent financial condition by identifying new resources for the debt model.
- Used creativity to identify new sales tax revenue.

Objective: Diversify the job base, encourage higher wages and increase the commercial and industrial tax base from the baseline of FY15

Progress Made:

- The Chatham EDC continues to work with CCCC and Triangle South Workforce Development Board to ensure preparedness of workforce for jobs in manufacturing and industry.

Objective: Maintain the property tax rate at the lowest level possible while meeting critical needs of the community

Progress Made:

- The property tax rate stayed the same in FY16.
- All critical needs were provided (schools fully funded) and staff used creativity to budget some new positions in contingency.

Objective: Support the marketing of the Chatham Siler City Advanced Manufacturing Center (CAM) and the Moncure Super Park to major industries

Both sites evaluated as part of NCRailroads

CAM Progress Made:

- US Army Corps of Engineers signed off on an approved wetlands determination in mid-November. It means that we can precisely identify land preparation costs.
- Kimley-Horn is planning a preliminary design for a proposed interchange on US 421 north of Siler City, as well as a new one-mile connector road.
- Comprehensive marketing booklet completed as well as enhanced website presence.

Objective: Support the marketing of the Chatham Siler City Advanced Manufacturing Center (CAM) and the Moncure Super Park to major industries

Moncure Progress Made:

- EDC submitted intent to certify to NC Dept. of Commerce.
- Held meetings on watershed and zoning and working on a wastewater solution.
- Client closed on acquisition of the 400-acre Performance Fiber site.

Objective: Maintain a business-friendly environment for new & expanding businesses

Progress Made:

- EDC hired an intern to research & plan a business tour for elected officials, which is planned for Spring 2016
- EDC conducted a survey of commercial & industrial businesses and separate survey of retailers. The results are already being used to address issues that will help us be more "business friendly"
- EDC is working with the Chamber of Commerce to publicly recognize accomplishments of businesses

Objective: Support the marketing of the new Agriculture & Conference Center and advocate for lodging to accommodate overnight visitors

Progress Made:

- Key staff continue to meet to establish policies and plan for operational needs
- A new logo was developed for the Center that will be premiered in the near future
- A website is under development
- EDC & CVB: Strategies are underway to attract a hotel

Goal 2#

Ensure effective, efficient government that is responsive to the needs and input of all residents.

Progress on Overall Goal #2
 Did not fit under specific objective

Progress Made:

- Central Permitting: Continues to take steps toward providing a public portal through CityView to track progress on inspections. The target date is Spring 2016. A public email notification system should also be available later this year.
- DSS: They have made progress in providing evidence-based clinic services for adolescent mental health and ineffective parenting practices that contribute to child abuse and neglect. Several social workers have completed training and new services should be available in the spring of 2016.

Objective: The goal is for our working departments to get to “yes” within our operating guidelines

Progress Made:

- Chatham County provided funds mid-year to Chatham Housing Initiative to address a top priority.
- Council on Aging: Expanded its volunteers to provide improvements and repairs at the homes of seniors on a waiting list.
- Permitting: The pre-application meetings have continued to identify potential permit issues so that future applicants can address them in advance.
- County Manager: Working with the Partnership for Children to help them clarify their vision & direction.

Objective: The goal is for our working departments to get to “yes” within our operating guidelines

Progress Made:

- Manager’s Office: Led a major partnership effort around Affordable Housing to meet a request of the Board of Commissioners. This involved several planning sessions with commissioners, towns, departments and related organizations. Currently working with Habitat for Humanity to donate two parcels of land owned by the county that Habitat has requested.
- Solid Waste: Once the co-mingling of recyclables is completed, residents will no longer have to separate materials, which should help them recycle more with less effort

Objective: Provide and measure strong customer service throughout county government, including contractors acting on behalf of the county

Progress Made:

- County Manager's Office: Using an RFP process, a survey research firm was selected and conducted a statistically valid survey of 400 residents in the fall. The main focus was customer service. The results are provided at the retreat.
- MIS: Upgraded its helpdesk ticket system.
- Solid Waste & Recycling: Working on a customer survey for the spring.
- Emergency Ops: In the process of upgrading to Next Generation systems that allow residents to contact 911 via texting and video uploads.

Objective: Review on-going processes to evaluate how the county does business to identify and make needed improvements

Progress Made:

- County Manager's Office & MIS: Initiated a review of Seamless.Gov as a future option to create more user-friendly online forms and tracking of workflow. It could increase customer service and staff efficiencies.
- Emergency Ops: In the process of implementing Crisis Track that responders will use to transmit data directly to the EOC. It will expedite the estimation of actual damage.
- DSS: One caseworker trained and assigned to quickly help clients make minor changes and updates without going through entire intake process. A client survey will be soon be done as a follow up.

Objective: Review on-going processes to evaluate how the county does business to identify and make needed improvements

Progress Made:

- MIS: Reviewed an array of equipment and servers, with more to come in 2016. The end goal is to create standards and best practices for ongoing support.
- Council on Aging: Initiated a Programs & Services Committee focusing on enhanced policies and bids.
- Soil Erosion: Established monthly meetings with Chatham Park to track natural resource protection. Taking first steps to integrate all permitting, plan reviews and inspections into CityView system.

Objective: Review on-going processes to evaluate how the county does business to identify and make needed improvements

Progress Made:

- Elections: Implementing earlier primary election and photo ID requirements.
- County Manager: Continued to see increased savings from administering the pretrial release program ourselves. The number of clients has almost doubled since taking over the service from a nonprofit based in Orange County.
- Register of Deeds: Implemented electronic recording of all documents (other than plats) in July 2015. Almost finished with digitizing military discharges, but just getting started with birth records.
- Solid Waste & Recycling: Contract has been awarded to consolidate recycling collection.

Objective: Seek and utilize partnership opportunities with municipalities, regional entities and the private sector that will enhance effectiveness and efficiency

Progress Made:

- Manager's Office: Developing contract with Triangle J COG to staff the affordable housing initiative. Pursued and secured a major grant partnership with the Triangle Community Foundation to pilot a collaborative nonprofit grant focused on affordable housing.
- EDC: Planning to convene public works staff on regular basis in addition to elected officials.
- Soil Erosion: Working with Pittsboro staff to develop a uniform, streamlined process for permits & inspections in overlapping land areas.
- Emergency Ops: Emergency Fire Dispatch has been implemented and quality assurance monitoring underway.

Objective: Seek and utilize partnership opportunities with municipalities, regional entities and the private sector that will enhance effectiveness and efficiency

Progress Made:

- Emergency Ops: Exploring options for replacing aging communications system and RFP process underway for consultant to review county's needs.
- Chatham Trades: Continues to explore adult day care option but space constraints limit options. Provided office space to Chatham Literacy Council and works with them on special projects.
- Elections: Partnered with Carolina Meadows to use its Club Center as the polling place for North Williams precinct.
- Environmental Quality: Continue to work with the Jordan Lake Partnership on regional water quality and supply issues.

Objective: Provide a strong county voice on state-controlled mental health services in our county

Progress Made:

- Several county agencies and departments continue to meet regularly on mental health issues through the County Manager's Office and the Health Department's Health Alliance. A major focus is the current "safety net" provider.
- We are keeping a record of service provider issues reported by the key groups to be shared as needed.

Objective: Invest in safe, secure county buildings

Progress Made:

- Facilities: Video surveillance has been included at new county facilities as well as card access controls for employee areas.
- Council on Aging: Major renovations at both senior centers are underway to improve safety and structural issues.

Objective: Provide more opportunities for citizen engagement and participation

Progress Made:

- MIS & County Manager: Contract has been signed for a major upgrade of county website. The newer version will be more "user friendly" and work better with mobile devices. A survey is coming later this year to get input from the public and departments on website changes. Project will be completed next fiscal year.
- County Manager's Office: We just completed the third offering of Citizens' College in partnership with CCCC's Continuing Education Program. The fall class of 2015 had 18 graduates.
- Solid Waste & Recycling: Has secured a grant to help educate residents about the new co-mingled recycling.
- Council on Aging: A new Chatham Advocacy for Seniors Team involves local leaders in advocating for seniors.

Goal 3#

Be proactive in protecting natural resources and promoting responsible growth and land use, while recognizing the differing needs and factors across the county.

Overall Progress for Goal #3 Did not fit under specific objective

Progress Made:

- **Planning Department:** Provided support to the Planning Board in preparing a recommendation to the Board of Commissioners in November 2015 for countywide zoning. The next step is preparation of a report outlining a process to extend zoning to areas currently not zoned.

Objective: Develop and adopt a Comprehensive Land Use Plan, including revised land use policy, with input from community stakeholders representing all geographic areas.

Progress Made:

- **Planning:** Prepared an RFP in coordination with a Planning Board subcommittee that was presented to the Board of Commissioners. Staff then coordinated the consultant selection process.
- A Steering Committee was appointed by the Board of Commissioners to oversee this process and has begun its work.

Objective: Serve as an effective voice for Chatham County on urgent environmental issues, such as coal ash disposal, fracking and water quality of Jordan Lake

Progress Made:

- Planning: Has visited the coal ash landfill on multiple occasions, coordinated permitting activities with other departments, and has on-going contact with Charah.
- Environmental Quality: Conducted baseline testing and continues to monitor water and air quality around the Brickhaven site. Issues are reported to the state as needed. Continues its involvement with Clean Jordan Lake to raise awareness about pollution and littering in the lake.
- Manager's Office: Created and continues to update new webpages to provide updated information on the coal ash disposal site.

Objective: Provide safe & healthy school communities

Progress Made:

- Emergency Ops: The county will be a beta test for an electronic School Crisis Plan. The EOC submitted electronic floor plans for each school to the state. Underway are plans for another countywide school drill to prepare for safety crises.

Objective: Ensure that the county has effective protections of water resources

Progress Made:

- Solid Waste & Recycling: Continues to support efforts such as Clean Jordan Lake, Big Sweep, and Haw River cleanup by providing containers and disposal of waste collected.
- Environmental Quality: Added staff person in Erosion Control to support this work. Working with the Town of Pittsboro under an interlocal agreement to regulate erosion control.
- Monitor state initiatives related to Jordan Lake, such as Solar Bees
- Offered residents near Brickhaven coal ash disposal site a second opportunity for well testing. Recommended a policy for supplying water to residents with one-mile of either the existing ponds or the new site.
- Soil & Water Conservation: Increased student participation in several education programs.

Objective: Continue to conduct and use the results of energy audits of county facilities

Progress Made:

- The county continues to work with Johnson Controls to monitor energy usage.
- A new Climate Change Advisory Committee was appointed by the Board of Commissioners, with Dan LaMontagne providing staff support.

Goal 4#

Support Pre-K through 12 and the community college in providing a quality education for all students.

Objective: Strengthen relationship between county staff and education leaders.

Progress Made:

- **County Manager:** Continued monthly meetings with leadership of K-12 Schools and CCCC. Exploring partnership for locating early voting site at Health Sciences Bldg. Continuing preparations for operation of joint bus & county garage.
- **Central Permitting:** Met with school system to develop descriptions of the type of work requiring a permit as part of annual maintenance work. The plan is to have this ready by summer.
- **Council on Aging:** Working with schools to engage more students as volunteers.

Objective: Support initiatives that foster an educated workforce

Progress Made:

- EDC: Worked with CCCC to host a successful Manufacturing Day for its students.
- The BOC helps fund Central Carolina Works in partnership with CCCC, EDC and the School System. It serves high schools in Chatham, Harnett & Lee counties. So far, it has achieved the following:
 - reached 75% of students
 - enrolled 694 students and 14% of juniors and seniors in program courses
 - 88% of enrolled students earned an A, B or C grade average
- Continue to have a very high percentage of residents with higher education degrees.

Objective: Publicize positive achievements of Chatham County School and CCCC

Progress Made:

- County Manager: We include major CCCC and Chatham Public Schools highlights in our annual State of the County, including school facility projects and key new initiatives.
