

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT: Parks and Recreation**

**PROGRAM: Administration/Recreation/Matching Grants**

**MANDATED SERVICE:** No. Enabled by G.S. 160A. 350-356

**MISSION STATEMENT:** *To enrich the quality of life of the citizenry and visitors to Cabarrus County by providing quality parks, trails, and open space, school/parks; year-round athletic programs; and special events that educate, develop creativity and skills, reduce stress, and are just plain fun.*

**PROGRAM SUMMARY:** The Cabarrus County Parks and Recreation Department provides recreational opportunities and park facilities for all residents of and visitors to Cabarrus County. The Department offers the following programs: co-sponsorship of youth athletics, adult softball, and special programs in County Parks. Also in the budget requests are funds for the Matching Incentive Grant Program.

**GOALS AND OBJECTIVES:**

- Increase participation in athletic programs by 15% by implementing additional classes, retain current participants, recruit previous participants, and improve marketing.
- To respond to citizen concerns or problems in a timely manner, return all phone calls, emails or questions within a twenty-four hour time frame.
- Make facilities for the youth and adult athletics safe by charting the age of the equipment used and implement a replacement or renovation program.
- To increase staff training for all part-time and seasonal staff by requiring Safety/First Aid/AED/CPR training.
- Implement a new marketing program to increase the public awareness and importance of the Background Screening process of all Youth Athletic Coaches and volunteers for Team Athletics.
- Identify ways to increase revenue and participation of Road Races by 15% through participant survey results.
- Identify ways to market the Incentive Matching Grants Program to the Kannapolis Schools/North Carolina District to increase grant applications from area resulting in improvements of public facilities.
- For the Summer Camp programs, implement camp safety 100% of the time through daily inspections and immediate reporting any problem to park staff.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Youth Athletics	6,980	7,200	7,350
Summer Day Camps (camps, tournaments, classes, road races)	550	625	675
Adult Athletics	900	950	1,000

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	273,431	289,135	299,944	292,186	
Operations	157,718	188,465	206,380	200,627	
Capital Outlay	0	162,000	100,000	100,000	
<b>Total</b>	<b>431,149</b>	<b>639,600</b>	<b>606,324</b>	<b>592,813</b>	<b>-7%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	79,156	161,000	86,200	86,200	
<b>Total</b>	<b>79,156</b>	<b>161,000</b>	<b>86,200</b>	<b>86,200</b>	<b>-46%</b>
<b>FTE's</b>	4.00	4.00	4.00	4.00	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Continue to fund with \$100,000 the successful Cabarrus County Matching Incentive Grants Program
- Design and mass duplicate (10,000) new department brochures (cost \$2,000)
- Continue successful background criminal check program for all youth athletic coaches and league officials.
- In partnership with the local municipalities, conduct a mail out survey of Parks and Recreation needs in Cabarrus County. County share is \$5,000 for a total of \$19,500 total.

**FY 2006 ACCOMPLISHMENTS:**

- Completed a third successful year of background screening criminal check program on over 1200 coaches and league officials per year.
- Successfully implemented a relocation plan for youth athletic facilities at Odell School/Park to Cox Mill School site. Also secured funding of \$2.6 million dollars from Board of Commissioners for project. Cabarrus County Board of Education also approved the plan for the site.
- Completed the comprehensive master site plan and preliminary capital budget for Atando Road Park site.
- Successfully secured grant funding of \$300,000 from State of North Carolina (PARTF) and local matching shares from Cabarrus County (\$150,000) and City of Kannapolis (\$150,000) for Phase III at North Cabarrus Park.
- Successfully completed six (6) Cabarrus County Matching Incentive Grant projects.

## PERSONNEL JUSTIFICATION FY 2007

**DEPARTMENT:** Parks and Recreation

**PROGRAM:** Parks and Recreation

**MANDATED SERVICE:** No. Enabled by G.S. 160A – 350 – 356.

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### PERSONNEL CHANGES AND JUSTIFICATION:

Request reclassification of the current Assistant Director for Parks and Recreation to Deputy Director for Parks and Recreation Department, thus expanding this position to include the supervision of department's operational duties for the department, and allowing more time for the Director to focus on other issues, including budgets, long range planning, developing partnerships, etc. The proposed is for this position to meet weekly with the Director to discuss and plan for Department matters including personnel, budget, and ongoing/future projects and programs.

### CONSEQUENCES OF DENIAL:

To continue to research other ways to perform other administrative duties for the Department with the current staff members.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	2,938
Operations	0
Total	2,938
<b>REVENUES</b>	
Intergovernmental	0
Fees & Other	0
Total	0
<b>NET COUNTY COST</b>	<b>2,938</b>

**BOARD OF COMMISSIONERS:**

**Pending Reclassification Study**

## PROGRAM SUMMARY FY 2007

**DEPARTMENT: Parks and Recreation**

**PROGRAM: Operations**

**MANDATED SERVICE: No. Enabled by G.S. 160A. 350-356**

**MISSION STATEMENT: To enrich the quality of life of the citizenry and visitors to Cabarrus County by providing quality parks, trails, and open space, school/parks; year-round athletic programs; and special events that educate, develop creativity and skills, reduce stress, and are just plain fun.**

**PROGRAM SUMMARY:** This budget consists of general operational expenses for all Cabarrus County owned/operated Parks, including: Frank Liske Park, Camp T.N. Spencer Park, North Cabarrus Park, Frank Liske Park Soccer Complex and (new) Pharr Mill Road Park. The budget consists of expenses for permanent park staff that coordinates the countywide park system for reservations, park rangers, recreation facility operators, operational direction and coordination.

### GOALS AND OBJECTIVES:

- Increase cabin revenues by 15% at Camp T.N. Spencer Park by implementing a weekday promotional rate.
- To continue to expand new parks and recreation facilities in the County by opening of a new park at Pharr Mill Road.
- Increase park visitation by 4% to all county operated parks and schools/parks in 2006-2007.
- To continue to improve park facilities by renovating the soccer complex, softball fields complex, and toddler playground at Frank Liske Park.
- Increase park patrons' safety by training staff in Safety/First Aid/CPR/AED.
- Implement a customer survey system to measure overall experience with a goal of 95% satisfaction of park cleanliness, overall park use, and timely response to complaints.

PERFORMANCE DATA:	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Frank Liske Park Visitors	155,000	157,000	157,000
North Cabarrus Visitors	12,000	12,000	14,000
Camp T.N. Spencer Visitors	8,000	10,000	12,000
Pharr Mill Road Park Visitors		5000	8000
School/Park Visitors	28000	32190	34190

### SUMMARY DETAIL

EXPENDITURE CATEGORIES	ACTUAL FY 2005	AMENDED FY 2006	DEPARTMENT REQUEST FY 2007	BOARD ADOPTED FY 2007	PERCENT CHANGE FY 2006 vs FY 2007
Personal Services	255,866	278,748	328,662	320,556	
Operations	150,109	248,840	246,101	242,956	
Capital Outlay	0	0	22,000	22,000	
<b>Total</b>	<b>405,975</b>	<b>527,588</b>	<b>596,763</b>	<b>585,512</b>	<b>11%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	110,893	124,700	120,700	120,700	
<b>Total</b>	<b>110,893</b>	<b>124,700</b>	<b>120,700</b>	<b>120,700</b>	<b>-3%</b>
<b>FTE's</b>	<b>9.373</b>	<b>9.516</b>	<b>10.51</b>	<b>10.51</b>	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Department requests to eliminate a part-time position (38 hour part-time per week) and create one permanent position at Camp T.N. Spencer Park to assist in supervision of this new park.
- Due to the opening of a new park at Pharr Mill Park in August, 2006, funds are requested for part-time ranger salaries, new park truck and park operation supplies.
- Department request funds to replace toddler playground unit and softball scoreboards (3) at Frank Liske Park.
- Funding in the amount \$50,000 has been included for the renewal of the current maintenance/repairs agreement for school/park facilities with Cabarrus County Schools.

**FY 2006 ACCOMPLISHMENTS:**

- The FY 2006 Budget consists of general operation expenses for all Cabarrus County owned/operated parks including Frank Liske Park, Camp T.N. Spencer Park, and North Cabarrus Park, which were previously reported separately.
- Completed the renovation of 145 wooden tables at Frank Liske Park.
- Purchased and placed additional recycling containers for all major facilities in County owned parks.
- Erected Air Quality Index Signs in County Parks for the purpose of informing the public the danger of exercising or outdoor exertion during code orange or above days.
- Renovated perimeter trails at Camp T.N. Spencer and North Cabarrus Parks.
- Implemented the first year school/park maintenance and repair program with Cabarrus County Schools.
- Implemented a comprehensive parks and recreation design team of county agencies for all new parks and recreation facilities.
- With the partnership of FC Carolina Alliance, Cabarrus Convention and Visitors Bureau, and Cabarrus County Parks and Recreation Dept. installed three sets of athletic lights at Frank Liske Park Soccer Complex.
- Cabarrus County approved two unique partnership proposals for County parks – Outdoor Education Classroom and Miracle League Programs.
- In Spring 2006, construction began at a new park off of Pharr Mill Road.
- Worked in partnership with the two school systems on the construction of three school/park sites at Kannapolis Middle, Bethel Elementary and Pitts Elementary school/park sites.

**PERSONNEL JUSTIFICATION  
FY 2007**

**DEPARTMENT: Parks and Recreation**

**PROGRAM: Park Operations**

**MANDATED SERVICE: No. Enabled by G.S. 160A. 350-356**

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**PERSONNEL CHANGES AND JUSTIFICATION:**

Request reclassification of the current Park Supervisor to Park Superintendent, thus expanding this position to include countywide park planning, construction, inspection, coordination and management for all school/parks and county parks. As stated in the Cabarrus County Compensation Study in 2001, "as future park facilities are constructed, the position should be considered for a Park Superintendent level position"

**CONSEQUENCES OF DENIAL:**

To continue to research other ways and methods to perform overall coordination of school/parks and park construction, inspection, and management with current department staff members.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	2,484
Operations	0
Total	2,484
<b>REVENUES</b>	
Intergovernmental	0
Fees & Other	0
Total	0
<b>NET COUNTY COST</b>	<b>2,484</b>

**BOARD OF COMMISSIONERS: Pending Reclassification Study**

# PERSONNEL JUSTIFICATION FY 2007

**DEPARTMENT:** Parks and Recreation

**PROGRAM:** Park Operations

**MANDATED SERVICE:** No. Enabled by G.S. 160 A. 350-356

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**PERSONNEL CHANGES AND JUSTIFICATION:** *Request is to change the current part-time (38 hours per week position) to full -time.*

This position is for a full time Park Ranger at Camp T.N. Spencer Park. The Park offers camping cabins and tent sites for overnight rental as well as three lakes on the property. Other park facilities include two indoor rental facilities, picnic shelters, playgrounds, walking/nature trails, swimming pool, and other relating support park facilities. This full time ranger will provide adequate security for these areas and provide a constant level of service to the public by supervising the part-time employees. By offering this as a full time position with benefits the County will be able to offer quality employee in this position. This will provide more accountability and provide a higher level of service to park patrons. This position will result in an annual cost to Cabarrus County of \$14,037. (Includes benefits)

**CONSEQUENCES OF DENIAL:** Without reclassifying this position with full benefits, the County may not be able to maintain quality employee for this position. Therefore, the park patrons may be subject to a lower level of service.

NOTE: If this position is not approved, the #102 position and (1976) hours will need to be left in the budget.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	38,137
Operations	<22,549>
Total	15,588
<b>REVENUES</b>	
Intergovernmental	0
Fees & Other	0
Total	0
<b>NET COUNTY COST</b>	<b>15,588</b>

**BOARD OF COMMISSIONERS:**        **Approved**

**PERSONNEL JUSTIFICATION  
FY 2007**

**DEPARTMENT: Parks and Recreation**

**PROGRAM: Park Operations**

**MANDATED SERVICE: No. Enabled by G.S. 160A. 350-356**

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**PERSONNEL CHANGES AND JUSTIFICATION:**

Due to the opening of a new Park at Pharr Mill Road, a total of 1958 hours has been requested. Proposed hours of operations for Part-Time Rangers are similar to North Cabarrus Park Part-Time Park Ranger operating hours. The proposed opening is scheduled for the first of August, 2006 for Pharr Mill Park. These part-time park rangers provides security, maintenance, opening/closing of the parks, and other services to park patrons.

**CONSEQUENCES OF DENIAL:**

Without adequate supervision from the Park Rangers, the park may not have security, maintenance and services for the park patrons. Revenues will offset expenditures.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	19,171
Operations	0
Total	19,171
<b>REVENUES</b>	
Intergovernmental	0
Fees & Other	2,000
Total	2,000
<b>NET COUNTY COST</b>	<b>17,171</b>

**BOARD OF COMMISSIONERS:           Approved**

## PROGRAM SUMMARY FY 2007

**DEPARTMENT: Concord Library**

**PROGRAM: Public Library Services**

**MANDATED SERVICE:** Public Library service is not mandated. However, in order to continue to receive full State Aid to Public Libraries Grant funds from the State of North Carolina, the Department of Cultural Resources of the State of North Carolina requires that the amount of library “operational funds provided from local government sources at least equal to the amount budgeted the previous year.”

**MISSION STATEMENT:** *The mission of the Cabarrus County Public Library is to provide convenient access for all citizens to those library-based resources and services, both traditional and electronic, which may be used to meet their informational, educational and recreational needs, which will promote literacy and which will enrich the quality of life in Cabarrus County.*

**PROGRAM SUMMARY:** The Concord Library(Charles A. Cannon Memorial Library) serves as the main library for the Cabarrus County Public Library. All purchasing, cataloging and processing of Library materials, interlibrary loan functions and library related computer based operations for the county library system are based at the Concord Library. The Cabarrus County Bookmobile which delivers remote library services is based at this location. The primary service area of this library is central Cabarrus County including the City of Concord, an area in which approximately 50,000 Cabarrus County citizens reside. Daily operations include the provision of circulation, reference and juvenile services to the public. The reference division also manages the library Internet system ([www.cabarruscounty.us/library](http://www.cabarruscounty.us/library)) as well as the Local History and Genealogy Collection. The acquisition, processing and distribution of all system collection materials are accomplished at this location. Additional activities include collection development, equipment acquisition and maintenance, the initiation of all maintenance and repairs necessary to assure the continued successful operation of the Library and the Library system.

### GOALS AND OBJECTIVES:

- Increase number of programs provided to adults and children by 5%
- Increase number of library cards issued by 5%
- Increase circulation of library materials by 3%
- Digitize up to 100 historical images and make these available to patrons through the Library Website and catalog.
- Through the Library’s Marketing Program, “Race to the Gold”, contact via mail, at least 400 new residents in order to provide information about available public library services.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Circulation of Library materials	332937	335000	337000
Reference Transactions	32758	33600	34500
Door Count	228796	230000	232000
Registered patrons as of June 30	33558	34500	35000
Book Stock as of June 30	146576	150000	150000

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	946,447	979,193	1,040,212	1,017,342	
Operations	375,190	391,693	325,024	321,762	
Capital Outlay	12,630	15,526	0	0	
<b>Total</b>	<b>1,334,267</b>	<b>1,386,412</b>	<b>1,365,236</b>	<b>1,339,104</b>	<b>-3%</b>
<b>REVENUES</b>					
Intergovernmental	194,373	195,012	192,407	192,407	
Fees & Other	102,701	45,154	43,000	43,000	
Other Financing Sources	15,100	0	0	0	
<b>Total</b>	<b>312,174</b>	<b>240,166</b>	<b>235,407</b>	<b>235,407</b>	<b>-2%</b>
<b>FTE's</b>	22.67	22.96	23.44	22.96	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Continue marketing of Library Services through “Race to the Gold” theme developed in 2006.
- Request to add a part-time employee who will serve as a “floater” to provide adequate staffing at library system branches as needed.

**FY 2006 ACCOMPLISHMENTS:**

- With funds provided by an LSTA Marketing Grant and the assistance of the Cabarrus County Public Relations officer, the Library launched “Race to the Gold” as an effort to create greater awareness about the Library in the Community. The campaign included brochures, posters, and a professional portable display with graphic that illustrate the Library services.
- With the assistance of the IT Department and with a grant from the Charitable Trusts, the Library system installed PC Reservation in all library facilities to expedite the use of Internet workstations by the public and free staff to assist patrons with computer use.
- Using funds provided by the Cannon Charitable Trusts, the Library installed a “live” computer system on the Bookmobile. This system allows patrons to view the Library Catalog and to checkout and turn in books in a live mode.
- The Library system experienced the highest participation ever in the annual Summer Reading Program which for the first time include a program for adult readers. More than 5000 children, young adults and adults were involved in this program.
- The use of the library system continued to grow. We experienced our highest year of circulation ever, nearly 700,000 items and included a 12% increase in the number of items circulated. We registered a total of 9100 new patrons who brought the number of library card holder to more than 58000.

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT:** Library - Concord

**PROGRAM:** Public Library Service

**MANDATED SERVICE:** Public Library Service is not mandated. However, in order to receive a full annual State Aid to Public Libraries grant provided by the North Carolina General Assembly, previously established levels of non-capital local government funding must be maintained.

**PERSONNEL CHANGES AND JUSTIFICATION:** Request a part-time Library Assistant(19 hours or .475 FTE)

Use of the library resources continues to increase. Circulation of materials has increased on average 10 to 12% during the past four years. There have been several occasions when staffing, do to absence due to illness or annual leave taking by staff, and by volume of activity due to special programming such as the summer reading programs when staffing was inadequate. There have also been occasions when only one librarian was available to operate the Bookmobile. The purpose of this request is to provide flexible staffing to address these situations. This requested position would specialize in circulation and reference delivery work and would be able to fill in as needed at branches with the most critical needs. Funding for this position would be fully covered by an increase in the amount of the annual State Aid to Public Grant to be received in FY2007.

**CONSEQUENCES OF DENIAL:**

If denied, inadequate staffing would continue to be an issue, that could be managed but with some negative impact on the quality of customer service and on the timely delivery of Library Services.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	13,249
Operations	0
Total	13,249
<b>REVENUES</b>	
Intergovernmental	0
Fees & Other	0
Total	0
<b>NET COUNTY COST</b>	<b>13,249</b>

**BOARD OF COMMISSIONERS:** Denied

## PROGRAM SUMMARY FY 2007

**DEPARTMENT: Kannapolis Library**

**PROGRAM: Public Library Services**

**MANDATED SERVICE:** Public Library service is not mandated. However, in order to continue to receive full State Aid to Public Libraries Grant funds from the State of North Carolina, the Department of Cultural Resources of the State of North Carolina requires that the amount of library “operational funds provided from local government sources at least equal to the amount budgeted the previous year.”

**MISSION STATEMENT:** *The mission of the Cabarrus County Public Library is to provide convenient access for all citizens to those library-based resources and services, both traditional and electronic, which may be used to meet their informational, educational and recreational needs, which will promote literacy and which will enrich the quality of life in Cabarrus County.*

**PROGRAM SUMMARY:** Public Library operations encompass the daily operations of the Charles A. Cannon Memorial Library – Kannapolis, a unit of the Cabarrus County Public Library. The primary service area is northern Cabarrus County, including the City of Kannapolis. The population of this area is approximately 45, 000 citizens. Operations include the provision of circulation, reference and juvenile services. Through the reference section, the library offers public access to the Internet and to the local history/genealogical resources of the Hinson Room, a growing collection of potentially significant materials. Additional functions include collection development and management; the acquisition, operation and maintenance of equipment used to deliver library services; and the initiation of building and grounds maintenance and repairs necessary to assure continued operation of the library. The Library facility and property upon which it is located is owned by Cabarrus County.

### GOALS AND OBJECTIVES:

- Continue to work to publicize and create awareness of the library and the services it provides to the community that it serves.
- Continue to work to publicize and promote the electronic resources available at and through the Library, especially NCLive and other databases.
- Undertake a pilot digitization project to begin to add selected photographs and other materials from the local history collection to the Library Database.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Circulation of Library materials	156030	165000	174000
Reference Transactions	25663	26000	26400
Door Count	81212	83000	85000
Registered patrons as of June 30	15939	16500	17000
Book Stock as of June 30	77580	81000	84500

### SUMMARY DETAIL

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	390,344	428,147	446,739	449,719	
Operations	166,657	182,343	131,404	131,456	
Capital Outlay	10,339	0	0	0	
<b>Total</b>	<b>567,340</b>	<b>610,490</b>	<b>578,143</b>	<b>581,175</b>	<b>-5%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	90,876	38,502	25,000	25,000	
<b>Total</b>	<b>90,876</b>	<b>38,502</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>FTE's</b>	9.85	10.00	10.00	10.00	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Work with community to determine future of public library operation relative to development of Bio-tech projects underway in the City of Kannapolis.
- Undertake pilot project to digitize selected photographs from history collection and place in library database
- Continue to sponsor programs that attract the community to the Library, especially programs such as “Pictures from the Attic.”

**FY 2006 ACCOMPLISHMENTS:**

- Conducted several well-received programs for the community including “Stories Under the Stars” which was recognized as the Outstanding Children’s Program Award by the North Carolina Public Library Directors’ Association.
- Experienced a 12% increase in the circulation of library materials, a 20% increase in the number of registered borrowers and an 8% increase in door count
- With the funds from a gift from a local library supporter, staff contracted with an architect to provide a preliminary plan for the addition of a community room at the library.

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** Mount Pleasant Library

**PROGRAM:** Public Library Services

**MANDATED SERVICE:** Public Library service is not mandated. However, in order to continue to receive full State Aid to Public Libraries Grant funds from the State of North Carolina, the Department of Cultural Resources of the State of North Carolina requires that the amount of library “operational funds provided from local government sources at least equal to the amount budgeted the previous year.”

**MISSION STATEMENT:** *The mission of the Cabarrus County Public Library is to provide convenient access for all citizens to those library-based resources and services, both traditional and electronic, which may be used to meet their informational, educational and recreational needs, which will promote literacy and which will enrich the quality of life in Cabarrus County.*

**PROGRAM SUMMARY:** Public Library operations encompass the day-to-day operations of the Charles A. Cannon Memorial Library – Mt. Pleasant Branch, a unit of the Cabarrus County Public Library. The primary service area of this Library is eastern Cabarrus County, including the town of Mt. Pleasant. Operations include the provision of circulation, reference and juvenile services to the public on a daily basis. The library also offers public access to the Internet during operating hours. Additional activities are collection development and management; equipment acquisition, operation and maintenance; and the initiation of all maintenance and repairs of the building and grounds to assure continued delivery of library services. The Mt. Pleasant Library and the property upon which it is located is owned by Cabarrus County.

### GOALS AND OBJECTIVES:

- Continue to work to publicize and create awareness of the library and the services it provides to the community that it serves.
- Continue to work to publicize and promote the electronic resources available at and through the Library, especially NCLive and other databases.
- Address the space needs of the Library which have reached a critical point during the last year. Implement a planning process that will provide a plan for expansion and schedule the actual expansion within a feasible time frame.
- Move adult collections including reference into the current meeting room to provide more space for materials and expanded computer resources.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Circulation of Library materials	45956	48000	50000
Reference Transactions	5522	5700	5900
Door Count	41894	43500	45000
Registered patrons as of June 30	3028	3300	3500
Book Stock as of June 30	21231	21300	21300

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	109,784	123,733	127,670	128,703	
Operations	50,500	60,415	66,576	66,493	
Capital Outlay	0	0	11,000	11,000	
<b>Total</b>	<b>160,284</b>	<b>184,148</b>	<b>205,246</b>	<b>206,196</b>	<b>12%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	17,024	7,000	7,000	7,000	
<b>Total</b>	<b>17,024</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0%</b>
<b>FTE's</b>	2.955	3.105	3.105	3.105	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Purchase new shelving to move parts of the materials collection into the meeting room.
- Contract Architectural services to determine feasibility of expansion of building and if so, provide a plan for expansion.
- Replace carpet (through General Services Department pending approval of the request).

**FY 2006 ACCOMPLISHMENTS:**

- Experienced an 18% increase in registered borrowers
- Coordinated with IT Dept to replace desktop computers
- Coordinated with General Services Dept. to carry out cosmetic improvements of building and parking lot

## PROGRAM SUMMARY FY 2007

**DEPARTMENT: Harrisburg Library**

**PROGRAM: Public Library Services**

**MANDATED SERVICE:** Public Library service is not mandated. However, in order to continue to receive full State Aid to Public Libraries Grant funds from the State of North Carolina, the Department of Cultural Resources of the State of North Carolina requires that the amount of library “operational funds provided from local government sources at least equal to the amount budgeted the previous year.”

**MISSION STATEMENT:** *The mission of the Cabarrus County Public Library is to provide convenient access for all citizens to those library-based resources and services, both traditional and electronic, which may be used to meet their informational, educational and recreational needs, which will promote literacy and which will enrich the quality of life in Cabarrus County.*

**PROGRAM SUMMARY:** The On July 4, 2006, the Harrisburg Library will complete five years of service to citizens of Harrisburg and Cabarrus County. Through an agreement with the town of Harrisburg, Cabarrus County operates and funds the library as a unit of the Cabarrus County Public Library. The 10,000 sq. ft. structure and the property upon which it is located is owned by the Town of Harrisburg. The primary service area of the library is southwestern Cabarrus County, including the town of Harrisburg. Like all units of the Library system, the Harrisburg Library serves all residents of Cabarrus County. Library operations include the provision of circulation, reference/information and juvenile services to the public on a daily basis. Additional activities performed by the staff include collection development and management, equipment acquisition, maintenance and operation, and initiation of all maintenance and repair requests necessary to operate the library. Activity at the Harrisburg Library continues to exceed expectations to a point where staffing continues to be challenge.

**GOALS AND OBJECTIVES:**

- Continue to work to publicize and create awareness of the library and the services it provides to the community that it serves
- Continue to work to publicize and promote the electronic resources available at and through the Library, especially NCLive and other databases.
- Continue to focus on building a collection of books and media that is of both excellent quality and is relevant to the community it serves.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Circulation of Library materials	157321	165000	173000
Reference Transactions	23095	23400	23700
Door Count	75414	80000	84000
Registered patrons as of June 30	5677	6000	6900
Book Stock as of June 30	29693	33000	36000

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	179,352	218,848	228,597	227,514	
Operations	82,680	88,778	78,338	78,126	
Capital Outlay	0	14,662	0	0	
<b>Total</b>	<b>262,031</b>	<b>322,288</b>	<b>306,935</b>	<b>305,640</b>	<b>-5%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	29,449	17,000	18,000	18,000	
<b>Total</b>	<b>29,449</b>	<b>17,000</b>	<b>18,000</b>	<b>18,000</b>	<b>6%</b>
<b>FTE's</b>	5.59	6.21	6.21	6.21	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Add lockers for staff
- Seek funds to replace most desktop computers used by public and staff

**FY 2006 ACCOMPLISHMENTS:**

- Was first library in system to be used as a polling site during Fall elections.
- Experienced 25% increases in circulation of library materials and in the number of registered borrowers
- Added 8000 books and audiovisual media to the collection
- Added a part-time staff member to assist with Internet users as well as with other public service duties.

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** Arena and Events Center

**PROGRAM:** Arena and Events Center

**MANDATED SERVICE:** No

**MISSION STATEMENT:** *To provide facilities and services to support a broad range of entertainment, cultural, informative, and educational events in a safe, clean, and user-friendly environment.*

**PROGRAM SUMMARY:** As a unique venue in the region, the Cabarrus Arena and Events Center complex offers a combined 140,000 square feet of meeting and exhibit space, a seating capacity of 5,500 people in the Arena, and ten acres of outdoor festival and exhibit space. The venue has the infrastructure necessary to host musical and theatrical performances, trade shows, sporting events, formal banquets, outdoor festivals, and agricultural events.

This program provides for the facility to be managed by SMG, a private facility management company operating over 160 similar facilities worldwide. SMG's responsibilities cover all operational aspects of the facility including managing daily operations, marketing the facility, providing food and beverage service for all events, and routine building and grounds maintenance.

### GOALS AND OBJECTIVES:

- Expand the diverse mixture of local, regional, and national events in order to grow attendance, operating revenue, and visibility of the facility.
- Reduction of the Arena's operating deficit.
- Expand the opportunity for civic organizations to take part in Arena activities.
- Work in conjunction with the local tourism industry to attract visitors to Cabarrus County.
- Improve the event matrix to include a more diverse schedule to match the community's demographics.
- Balance the community's need for civic oriented events while securing high profit popular entertainment events.

PERFORMANCE DATA:	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Events	NA	95	102
Event Attendance	NA	195,000	236,000

### SUMMARY DETAIL

EXPENDITURE CATEGORIES	ACTUAL FY 2005	AMENDED FY 2006	DEPARTMENT REQUEST FY 2007	BOARD ADOPTED FY 2007	PERCENT CHANGE FY 2006 vs FY 2007
Personal Services	758,977	0	0	0	
Operations	1,209,500	2,354,526	921,848	921,848	
Capital Outlay	1,965	0	0	0	
<b>Total</b>	<b>1,970,442</b>	<b>2,354,526</b>	<b>921,848</b>	<b>921,848</b>	<b>-61%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	789,018	1,367,062	0	0	
Fund Balance Appropriated	0	24,446	0	0	
Other Financing Sources	837,385	826,940	908,447	908,447	
<b>Total</b>	<b>1,626,403</b>	<b>2,218,448</b>	<b>908,447</b>	<b>908,447</b>	<b>-59%</b>

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- FY2007 will be the first complete year of food and beverage service operated by SMG Food and Beverage.
- Complete integration of grounds and building maintenance services under SMG supervision to reduce workload on Cabarrus County General Services.

**FY 2006 ACCOMPLISHMENTS:**

- The food and beverage service became profitable for the first time since the facility was opened.
- Expanded event mix to include more multi-cultural events.
- Hosted several additional equestrian events.
- Tapped into local motorsports industry by hosting a NASCAR related event.
- Increased catering functions and associated revenues
- Re-branded Arena & Events Center through new logo. Increased industry visibility by branding the complex within the SMG Family of facilities.

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** County Fair

**PROGRAM:** County Fair

**MANDATED SERVICE:** No

**MISSION STATEMENT:** *To provide a safe, clean environment where citizens of all ages and nationalities can come and enjoy a fun-filled experience through high-quality entertainment, amusement rides and shows. Families can showcase their skills and talents by exhibiting their best arts and crafts, needlework, flowers, or agriculture products. Farmers can enter their best livestock for ribbons and prize money and the business community can network and display their goods and services.*

**PROGRAM SUMMARY:** This program is responsible for managing and operating all aspects of the Cabarrus County Agricultural Fair. The Cabarrus County Agricultural Fair was organized in 1953 and forty-nine fairs were held at the intersection of Cabarrus Avenue and Union Cemetery Road. In December 2000, the Cabarrus County Commissioners agreed to assume responsibility for managing the annual fair in exchange for ownership of the original fairgrounds. The county purchased a 70-acre parcel located at Highway 49 and Old Airport Road in Concord and in June 2001, ground was broken on the Cabarrus Arena and Events Center. The 50<sup>th</sup> Annual Cabarrus County Fair was held at the new facility and was an overwhelming success. Fair participation and attendance has continued to grow. Cabarrus County Fair was awarded, in Division One, First Place in Outdoor Communications (Billboard) by the International Association of Fairs and Expositions and Third Place, in Division One, for our Fair Catalog in 2005.

**GOALS AND OBJECTIVES:**

- To expand our educational, agricultural programs and displays for sixth grade students through Agribusiness and Environmental Science Field Days Monday-Wednesday of Fair Week by inviting Union County students.
- Expand fair marketing to include Union County (because their Fair closed). This will increase individual entries in our Fair.
- Increase Fair attendance to 100,000 people by using our expanded marketing plan.
- Develop a downsized example of the Agribusiness and Environmental Science Field Day Program for Heritage Day on Saturday, September 9, 2006. This program would be for all adults and youth fair patrons to participate in hands-on demonstrations to promote a better understanding of agriculture and how it fits into their lives.
- Generate \$30,000 in paid sponsorships for the 2006 Fair. Implement a new sponsorship package adding a \$500 supporters section where a large number of small businesses will be able to participate to help accomplish this goal.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Attendance	75,000	79,000	100,000
Food Vendors	58	59	60
Exhibitors	64	66	68
Sponsorships	28,050	\$19,500	\$30,000

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD APPROVED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs. FY 2007</b>
Personal Services	78,754	101,510	105,172	105,516	
Operations	304,103	342,912	455,516	455,522	
Capital Outlay	18,400	0	0	0	
<b>Total</b>	<b>401,258</b>	<b>444,422</b>	<b>560,688</b>	<b>561,038</b>	<b>26%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	477,523	580,500	574,000	574,000	
<b>Total</b>	<b>477,523</b>	<b>580,500</b>	<b>574,000</b>	<b>574,000</b>	<b>-1%</b>
<b>FTE's</b>	1.40	1.40	1.75	1.75	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- A part-time Administrative Assistant should be changed from 1000 hours to 1500 hours.
- The Agribusiness and Environmental Science Field Day will be expanded.

**FY 2006 ACCOMPLISHMENTS:**

- Recognized by the IAFE with two awards.
- Highest number of entries and exhibitors in the history of the Cabarrus County Fair.
- Expanded the Agribusiness and Environmental Science Field day which brought 2,800 sixth-graders to the Fair and taught them about various scientific and business aspects of agriculture.

**PERSONNEL JUSTIFICATION  
FY 2007**

**DEPARTMENT:** County Expo

**PROGRAM:** Cabarrus County Fair

**MANDATED SERVICE:** Cooperative Agreement between Cabarrus County Government and Cabarrus County Agricultural Fair, Inc.

**PERSONNEL CHANGES AND JUSTIFICATION:**      Increase Hours for Office Assistant Position

We are requesting that the Office Assistant position be changed from the current 1000 hours per year status to 1500 hours. The Fair work is seasonal, so these hours need to be very flexible. **EXAMPLE:** From April through July (30 -35 hours per week); August through October (35-40 hours -except during the 10 days of the Fair, we need this person a minimum of 8 hours each day); November through March (20-25 hours per week).

**CONSEQUENCES OF DENIAL:**

The Fair Coordinator will be unable to initiate new programs to draw larger crowds and enhance the Cabarrus County Fair. There will not be enough time to achieve these objectives. This will lead to greater error and less attention to all minute details.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	10,289
Operations	0
Total	10,289
<b>REVENUES</b>	
Intergovernmental	0
Fees & Other	0
Total	0
<b>NET COUNTY COST</b>	<b>10,289</b>

**BOARD OF COMMISSIONERS:**      **Approved**