

## Community Services

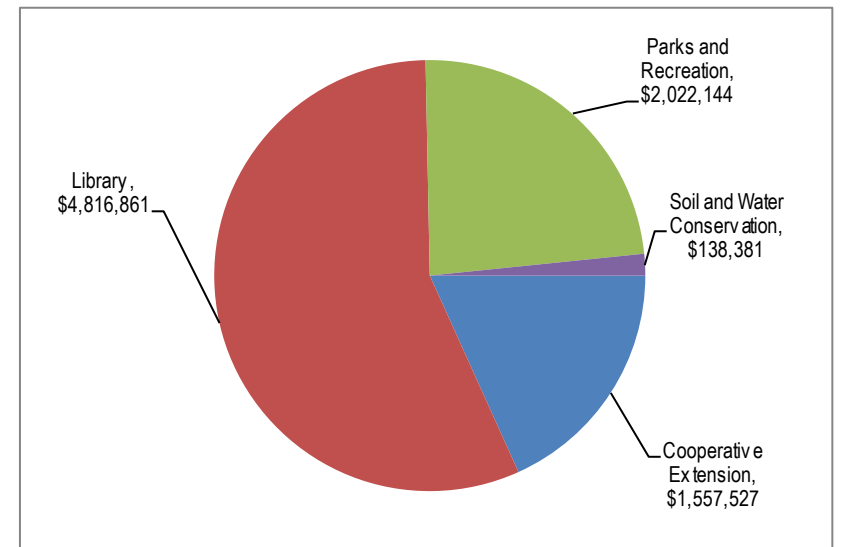
### Service Summary

Community Services consists of the following Divisions:

- Library** - Serves Union County residents and employees throughout their lifetimes with free resources: books and eBooks, audiobooks on CD and downloadable audiobooks, magazines and eMagazines, and DVDs. Also provides programming for children, teens and adults; local history resources; research services; computers for public use; computer classes and assistance with technology. Services are also available via the website: [www.union.lib.nc.us](http://www.union.lib.nc.us).
- Parks and Recreation** - Provides enjoyment of nature and active recreational opportunities at three parks. Cane Creek Park offers hiking, biking, swimming, picnicking, boating, fishing, camping and a variety of educational programming. It also has an amphitheater, ball fields and horse trails. Jesse Helms Park offers six soccer/lacrosse fields and soon will also provide open space for nature lovers, festivals and group use. Fred Kirby Park is an athletic complex with soccer and baseball fields, a walking trail and two gazebos.
- Soil and Water Conservation** - Provides programs, technical services and educational outreach promoting natural resource conservation and management. Assists farmers with grants and expertise for agricultural best management practices to protect and conserve their land, manage waste, improve their soil, and reduce erosion into streams. Additionally, assists non-farm families to address water resource issues affecting their property.
- Cooperative Extension Service** - Brings the power of research from the land grant universities to the residents of the County through agents with specialties in health, nutrition, food preparation and preservation; high-yield field crops; growing and marketing local foods; poultry and livestock production;

tree care, management and conservation. Also provides youth development in areas as diverse as raising livestock to public speaking through the 4-H program. Additionally, the Agricultural Center provides a venue for community events, meetings and private parties.

Community Services	FY 2016 Adopted	Percent
<b>Divisions</b>		
Cooperative Extension	\$ 1,557,527	18.2%
Library	4,816,861	56.4%
Parks and Recreation	2,022,144	23.7%
Soil and Water Conservation	138,381	1.6%
<b>Total Division Expenditures</b>	<b>\$ 8,534,913</b>	<b>100.0%</b>



### FY 2015-2016 Opportunities

#### LIBRARY

- Reader's Advisory:** Patrons are relying on us more and more for personalized reading recommendations, so we are acquiring more tools to ensure our patrons receive the best Reader's Advisory services. In FY 2016, we will



reclassify a vacant position to a part-time Reader's Advisory Assistant to assist our Reader's Services Librarian in meeting our patrons' needs. We are also purchasing a new read-alikes module from our main website content management system, BookLetters, to help our patrons discover similar titles based on titles they already like.

- Time Management Software: The Library currently uses time management software to provide equitable access to our public internet computers. In FY 2016, we will upgrade our software system to Envisionware, which is a much more patron-friendly software. This will enhance our user's experience and allow for a streamlined process.
- Computer Equipment: Since FY 2009, the 5-year computer replacement schedule has been stretched well beyond five years. The risk is not only equipment failure but also that the aging equipment is unable to run updated software needed by staff and patrons. In FY 2016 there is funding to replace 43 public internet computers all of which are out of warranty and replace our poster printer, in order to continue production of our own materials in-house.

## **PARKS & RECREATION**

- Implement use of Jesse Helms Park's Passive Area for recreational activities once the bridge is complete.
- Promote increased outdoor recreation and educational opportunities to all age groups through better awareness and use of park facilities and programming.
- Partner with the Town of Wingate in developing a trail system between Jesse Helms Park and Wingate's ETJ.
- Develop partnerships with municipalities to increase programming opportunities and awareness to all citizens of Union County.
- Use technology to better inform our residents of recreational opportunities throughout the county, thereby increasing use of the resources offered to the public.

- Improve public awareness of the health benefits and the sense of community created through an active parks and recreation system.

## **SOIL and WATER CONSERVATION**

- Currently the District is operated with 1.5 FTEs. The District Manager, whose work frequently takes him into the field, and a half-time Conservation Education Specialist. The District Manager is not only the technical expert, but is also responsible for handling all of the administrative tasks of operating the agency, administering the grants, and providing education and outreach. In order to meet the mission of the Soil and Water Conservation District, the Conservation Education Specialist position was increased from part-time to full-time.

## **COOPERATIVE EXTENSION**

- There continues to be a great need for programs in Union County that offer nutrition education to families whose incomes are at poverty level or below. Research shows that the obesity, high blood pressure and diabetes rates in limited income households are greater than in higher income households. The Union County Expanded Food & Nutrition Education Program (EFNEP) reaches out to limited resource families with young children (under the age of 19) living in the household and who are eligible for public assistance. The objective of the program is to provide hands-on learning experiences that increase basic nutrition knowledge and encourage healthy eating habits. Positive changes in dietary and physical activity behaviors help family members become healthy and productive contributors to society. Over the past 2 years, EFNEP has partnered with several community agencies including: DSS, Union County Public Schools, Headstart, Work First, House of Pearls, churches, NC Services for the Blind, etc. to provide nutrition education. Over 500 families participated in EFNEP programs since 2012. Behavior change impacts from the 2014 participants confirm the need for continuing EFNEP in Union County. Ninety-seven percent of the participants improved their food resource management practices, 99% improved their nutrition practices, and 84% improved their food safety practices. To ensure community collaborations and outstanding outcomes continue, it is very important that this Adult EFNEP position remain a permanent



position. The program is funded at 50% outside funding with a 50% local match.

- The local food movement continues to gain strength in Union County. Historically, Union County has been very supportive of the movement evidenced by the construction of the Union County Farmers Market in 1989 as a “grower’s market”. Due to increased vender and consumer interest there is a need for someone to coordinate activity at the revamped Union County Farmers Market. The Farmers Market Coordinator will be present during market hours of the Union County Farmers Market and assist as needed with other requests. Continued funding to support the position is needed.
- Union County has a large, dynamic agricultural industry. Gross receipts for agriculture rank Union County as the 3<sup>rd</sup> largest agricultural county in NC and 85<sup>th</sup> in the US at \$464 million in the most recent Agricultural Census. In crop production Union County consistently ranks 1<sup>st</sup> or 2<sup>nd</sup> in soybean and small grain production and in the top 10 for corn production in North Carolina. As a result, there is a high demand for the technical and educational support provided by a Cooperative Extension Agent.
- The Union County 4-H program is under new leadership and headed into the future with the potential to grow from the foundation of a strong past into new program areas and directions. The new direction will be guided by the advisory committee and will strive to reflect the make-up of the community we serve. Traditional programming of embryology and agricultural awareness will remain mainstays but enhancing the leadership development of youth will be a primary area of expansion. The advisory committee has already started working on a new scholarship program that will enhance the opportunities of youth proficient in their project work and provide them the opportunity to build college scholarship funds for use in post-secondary endeavors. It is anticipated that this program will encourage youth to earn while they learn through informal experiences and hands-on activities, which have been mainstays of our programming. Union County 4-H has a storied past with a bright future by coupling traditional programming with new program efforts insuring successful youth development.

## Goals and Objectives

### **COMMUNITY SERVICES DEPARTMENTAL GOAL:**

Increase collaborative programming among the Department’s four Divisions and with the Health Division to strengthen the positive impact of the Department’s services on the quality of life and wellness of Union County residents.

### **LIBRARY GOALS:**

- Partner with the Union County School System to provide educational workshops on our NC LIVE resources.
- Improve efficiency to allow more personalized customer service on a one-on-one basis.
- Increase our online presence by updating our website and social media accounts.
- Participate in more outreach events located throughout the community.

### **PARKS & RECREATION GOALS:**

- Open Jesse Helms Park’s Passive Area for basic recreation needs. These include open-space, family picnicking, small gathering events, etc.
- Seek funding and partner with the Town of Wingate in the development of a trail system between Jesse Helms Parks and Wingate as identified in the 2006 Parks and Recreation Master Plan.
- Continue to actively market Jesse Helms Park’s Soccer Complex to increase and diversify usage.
- Brainstorm new ideas for low cost learning and recreational programming on weekends at Cane Creek Park to encourage new customers as staffing levels



allow. Continue the current activities that are highly sought by the public.

- Continue working to achieve National Recreation and Park Association (NRPA) Accreditation.
- Improve communications between the County and Municipal Parks and Recreation Departments to develop a county-wide parks and recreation system.
- Provide an updated inventory of county-wide parks and recreational venues through the use of on-line maps and appropriate handout materials.
- Research recreation and tourism opportunities that may be available to the public through the Carolina Thread Trail's (CTT's) Blue-Way Project.
- Fund recreation projects that will increase opportunities to all citizens.
- Better meet the needs of all residents by exporting educational opportunities to desired locations throughout Union County.

#### **SOIL & WATER CONSERVATION GOALS:**

- Conservation Cost Share Assistance: Union SWCD strives to increase cost share/grant monies coming into Union County. Private grantors and monies through various government programs previously unexplored will be sought after in an attempt to accommodate all customers. District staff will seek EPA 319 Impaired and Impacted Streams and NC Foundation of Soil & Water grants. Efforts to collect more Division of Soil & Water ACSP cost share will be attained by increased communication with state decision-makers.
- Education: Educational growth is a must for accomplishing the District's mission. Union SWCD will strive to create partnerships with underutilized entities such as schools, associations, and educational clubs. Reenergizing our educational contests and regional/state Envirothon program will be paramount.

- Outreach: In an effort to be more transparent as a department and more informative as a service, SWCD will strive to increase outreach to Union County residents. Publishing a quarterly newsletter, releasing District happenings to local media, and facilitating conservation-related community events will help us accomplish this goal.

#### **COOPERATIVE EXTENSION GOALS:**

- To increase the educational and support programming efforts of the North Carolina Cooperative Extension Staff to meet the identified and prioritized needs of Union County residents.

#### **Related Capital Projects**

#### **LIBRARY**

- Southwest Union Library construction: This project provides for the construction, furnishing and opening day collection for a new 35,000-square-foot full-service regional library to serve the southwest side of the County. The amount estimated for FY 2019 is \$2,124,808 and for FY 2020 is \$14,165,308, for a grand total amount of \$16,341,521 (which includes prior design expenditures).
- Union West Regional Library expansion: This project provides for the expansion of the existing Union West Regional Library by approximately 18,000-square-feet. The amount estimated for FY 2018 is \$1,182,744, FY 2019 is \$500,000, and for FY 2020 is \$7,884,962, for a total amount of \$9,567,706.
- RFID: This project allows material barcodes to be read by an antenna instead of a scanner. This will provide a more efficient workflow with expedited service through self-check-out, automated check-in, management of our inventory, and provide material tracking and security in all four library locations. The amount estimated for FY 2017 is \$250,000.

#### **PARKS & RECREATION**

- Jesse Helms Park Passive Area Phase II: This project provides for Phase II Development of the Jesse Helms Park Passive Area. This includes the infrastructure to address the needs of the community, walking,



running, biking and other passive recreational activities. The amount estimated for FY 2020 is \$2,774,060.

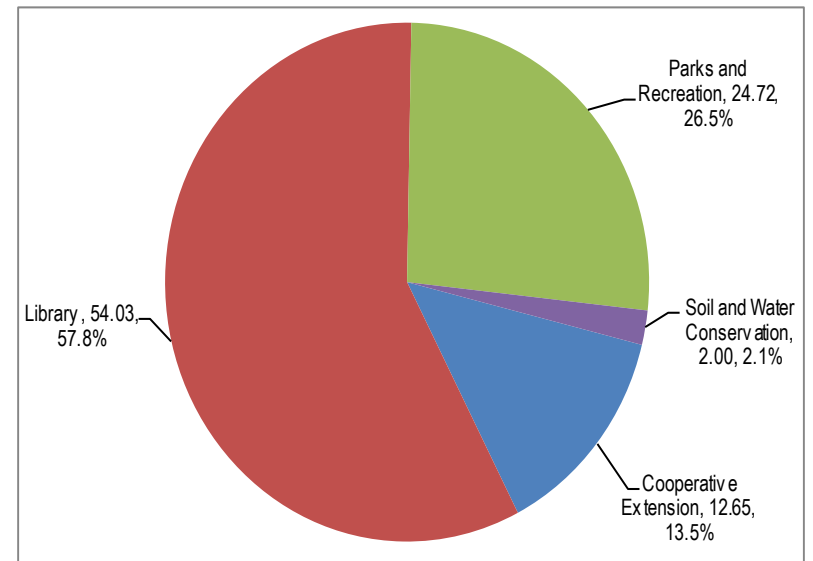
- **Trail System (Pilot Project):** This project provides for the development of Pilot Trail Project between Jesse Helms Park and Wingate. The amount estimated for FY 2020 is \$740,615.
- **Jesse Helms Park Phase III:** This project provides for the Phase III Development of Jesse Helms Park, including construction of the remaining shelters, pavilion and picnic sites; paving of a road system and bike trail from the entrance bridge to the soccer field; and completion of the pedestrian trail system and the maintenance facility. The total amount estimated for FY 2019-2020 is \$3,985,574.
- **Cane Creek Park Renovation Project (Partial):** This project provides for the replacement and expansion of various facilities. The amount estimated for FY 2019 is \$800,000.
- **Cane Creek Park Campstore Replacement Project:** This project is to replace the 1982 campstore with a modern Campstore/Welcome Center at the main campground entrance to better serve customers. The amount estimated for FY 2017 is \$500,000.
- **Parks and Recreation Paving:** To repair the deteriorating asphalt surfaces within the park system. The total amount estimated for FY 2017-2018 is \$188,100.

## Personnel

Personnel changes for FY 2016 include:

- Additional Secretary II (State) position (1 FTE) in the Cooperative Extension division.
- Additional part-time Office Support position (0.45 FTE) in the Parks and Recreation division.
- Increase Conservation Education Specialist from part-time (0.48 FTE) to full-time (1 FTE) in the Soil and Water Conservation division.

Community Services	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2016 Percent
<b>Personnel FTE Summary</b>				
Cooperative Extension	9.90	11.65	12.65	13.54%
Library	53.75	54.03	54.03	57.85%
Parks and Recreation	24.18	24.27	24.72	26.47%
Soil and Water Conservation	1.00	1.48	2.00	2.14%
<b>Total FTE's</b>	<b>88.83</b>	<b>91.43</b>	<b>93.40</b>	<b>100.00%</b>



## Revenue Highlights

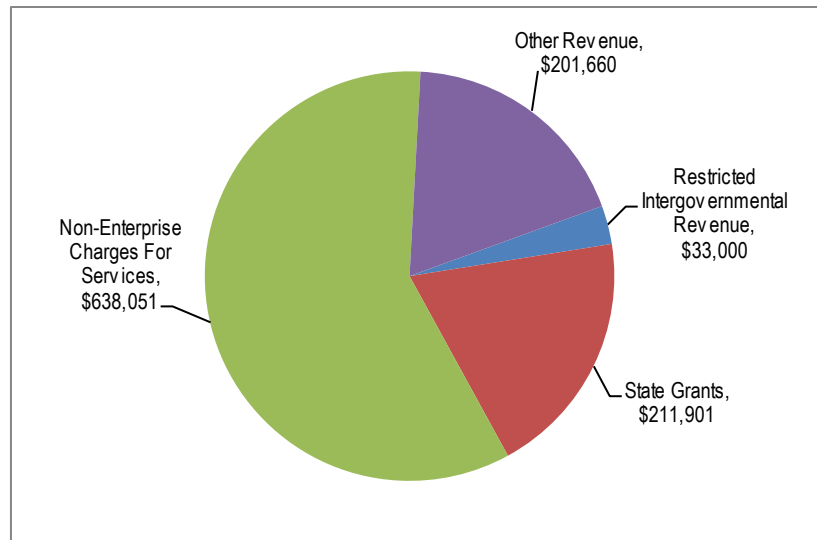
- Total revenue decreased by 1.16 percent, from \$1,097,289 to \$1,084,612 in FY 2016.
- Restricted Intergovernmental revenue remained unchanged at \$33,000 in FY 2016.
- State Grant revenue increased by 2.32 percent, from \$207,099 to \$211,901 in FY 2016.
- Non-enterprise charges for services decreased by 3.85 percent, from \$663,573 to \$638,051 in FY 2016.





- Other revenue increased by 4.80 percent, from \$192,417 to \$201,660 in FY 2016.

Community Services	FY 2016	
	Adopted	Percent
<b>REVENUE</b>		
Restricted Intergovernmental Revenue	\$ 33,000	3.0%
State Grants	211,901	19.5%
Non-Enterprise Charges For Services	638,051	58.8%
Other Revenue	201,660	18.6%
<b>Total Revenue</b>	<b>\$ 1,084,612</b>	<b>100.0%</b>

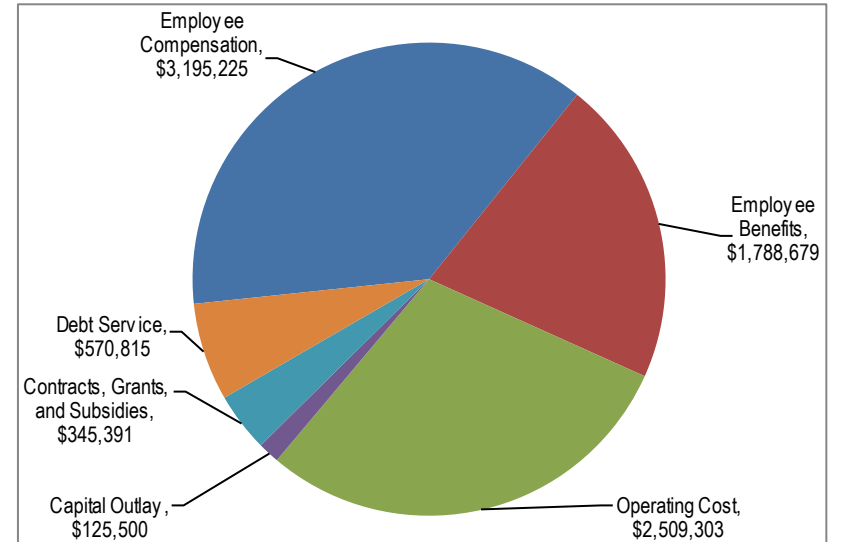


### Expenditure Highlights

- Employee compensation increased by 7.84 percent, from \$2,962,932 to \$3,195,225 in FY 2016. This increase is a combination of new hires, increase in hours, and merit increases.
- Employee benefits increased by 6.68 percent, from \$1,676,723 to \$1,788,679 in FY 2016. This increase is due to the three new positions for the Service Area.

- Operating costs increased by 1.06 percent, from \$2,482,877 to \$2,509,303 in FY 2016.
- Capital outlay decreased by 47.60 percent, from \$239,500 to \$125,500. FY 2016 capital includes \$71,500 for ground remediation, \$30,000 for replacement playground equipment, and \$24,000 for picnic sites.
- Contracts, Grants and Subsidies increased by 7.09 percent, from \$322,525 to \$345,391 in FY 2016.

Community Services	FY 2016	
	Adopted	Percent
<b>EXPENDITURES</b>		
Employee Compensation	\$ 3,195,225	37.4%
Employee Benefits	1,788,679	21.0%
Operating Cost	2,509,303	29.4%
Capital Outlay	125,500	1.5%
Contracts, Grants, and Subsidies	345,391	4.0%
Debt Service	570,815	6.7%
<b>Total Expenditures</b>	<b>\$ 8,534,913</b>	<b>100.0%</b>



# Community Services

# Service Area Summary Report

Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
<b>REVENUE</b>								
Restricted Intergovernmental Revenue	-20,690	-21,896	-23,081	-31,352	-33,000	-33,000	0	0.00%
Federal Grants	-20,000	-55,554	0	0	-1,200	0	1,200	-100.00%
State Grants	-289,508	-289,003	-263,246	-227,560	-207,099	-211,901	-4,802	2.32%
Non-Enterprise Charges For Services	-672,848	-653,513	-631,026	-679,810	-663,573	-638,051	25,522	-3.85%
Other Revenue	-195,126	-196,336	-210,212	-207,447	-192,417	-201,660	-9,243	4.80%
<b>Total REVENUE</b>	<b>-1,198,172</b>	<b>-1,216,302</b>	<b>-1,127,565</b>	<b>-1,146,169</b>	<b>-1,097,289</b>	<b>-1,084,612</b>	<b>12,677</b>	<b>-1.16%</b>

<b>EXPENDITURES</b>								
Employee Compensation	2,778,662	2,762,862	2,794,041	2,923,559	2,962,932	3,195,225	232,293	7.84%
Employee Benefits	1,437,486	1,500,229	1,428,755	1,520,907	1,676,723	1,788,679	111,956	6.68%
Operating Cost	1,805,454	1,905,749	2,004,084	1,990,921	2,482,877	2,509,303	26,426	1.06%
Capital Outlay	0	0	60,539	84,809	239,500	125,500	-114,000	-47.60%
Contracts, Grants, and Subsidies	281,328	329,104	301,758	263,415	322,525	345,391	22,866	7.09%
Debt Service	497,552	481,036	619,067	604,228	590,552	570,815	-19,737	-3.34%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>6,800,482</b>	<b>6,978,980</b>	<b>7,208,244</b>	<b>7,387,839</b>	<b>8,275,109</b>	<b>8,534,913</b>	<b>259,804</b>	<b>3.14%</b>
<b>Total Service Area Revenue (Over)/Under Expenditures</b>	<b>5,602,310</b>	<b>5,762,678</b>	<b>6,080,679</b>	<b>6,241,670</b>	<b>7,177,820</b>	<b>7,450,301</b>		

FTE Summary		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time	Full Time/Part Time	16.77	15.22	16.03	16.13	16.73	16.70	-0.03	-0.18%
Part-Time		3.10	3.10	3.10	3.70	3.70	3.70	0.00	0.00%
Full-Time		72.00	71.00	69.00	69.00	71.00	73.00	2.00	2.82%
<b>Total</b>	<b>Community Services</b>	<b>91.87</b>	<b>89.32</b>	<b>88.13</b>	<b>88.83</b>	<b>91.43</b>	<b>93.40</b>	<b>1.97</b>	<b>2.15%</b>

# Community Services

# Program Summary

Project/Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
49540 4H ADMIN PROGRAMS	16,147	14,714	17,201	20,321	26,632	27,080	448	1.68%
49542 4H FEE BASED PROGRAMS	8,449	7,181	12,313	0	327	7,195	6,868	2100.31%
49543 ADMIN FEE BASED PROGRAMS	12,523	6,389	12,905	11,844	16,434	17,642	1,208	7.35%
1803 BIG READ GRANT	0	15,598	2,321	2,703	0	0	0	0.00%
61371 CCP CAMPGROUND	376,985	364,306	423,473	418,676	446,309	493,245	46,936	10.52%
61370 CCP CONCESSIONS	30,907	32,527	29,416	36,169	35,300	0	-35,300	-100.00%
49501 COOP EXT ADMINISTRATION	435,239	446,816	446,252	482,347	683,622	660,843	-22,779	-3.33%
49545 DEBT	0	0	0	0	0	0	0	0.00%
61373 DEBT SERVICE	13,695	49,842	0	0	0	0	0	0.00%
49547 FACILITY OPERATIONS-FARMERS MARKET	0	0	0	9,301	48,485	60,880	12,395	25.56%
49544 FACILITY OPERATIONS-WINGATE	259,398	251,947	291,552	314,462	512,872	404,394	-108,478	-21.15%
49545D FACITLIY DEBT, AG CENTER	288,874	277,804	395,589	386,103	377,369	364,758	-12,611	-3.34%
61100D FACITLIY DEBT, LIBRARY	203,994	156,941	223,478	218,125	213,183	206,057	-7,126	-3.34%
49541 FAMILY & CONSUMER ED FEE PROGRAMS	5,861	4,752	8,683	9,146	27,685	12,735	-14,950	-54.00%
61372 FKP OPERATIONS	110,333	215,604	166,183	234,093	185,824	182,718	-3,106	-1.67%
61374 JHP OPERATIONS	285,277	318,480	317,143	207,669	262,797	270,610	7,813	2.97%
1800 LIBRARY	3,960,103	3,889,566	4,018,728	4,100,583	4,378,484	4,592,804	214,320	4.89%
1802 LIBRARY-LSTA	20,000	20,233	-225	0	1,200	0	-1,200	-100.00%
1801 LIBRARY-MEMORIALS	5,432	3,820	3,913	26,371	58,761	18,000	-40,761	-69.37%
1804 LIBRARY-UC PARTNERSHIP FOR CHILDREN	74,237	82,330	74,431	281	0	0	0	0.00%
61301 PARKS & RECREATION ADMINISTRATION	612,750	734,139	693,185	846,563	909,633	1,075,571	165,938	18.24%
1240 SOIL CONSERVATION	80,278	82,865	71,745	63,082	88,192	138,381	50,189	56.91%
49546 SPECIAL PROGRAMS	0	3,126	-42	0	2,000	2,000	0	0.00%
<b>Community Services</b>	<b>6,800,482</b>	<b>6,978,980</b>	<b>7,208,244</b>	<b>7,387,839</b>	<b>8,275,109</b>	<b>8,534,913</b>	<b>259,804</b>	<b>3.14%</b>



## Cooperative Extension

### Mission

North Carolina Cooperative Extension helps people improve the quality of their lives by providing research-based, informal educational opportunities focused on local issues and needs.

### Service Summary

The Union County Cooperative Extension Center provides research-based information for Union County residents in the areas of: Agriculture and Natural Resources, Community Resource Development, Family and Consumer Education, and 4-H Youth Development. This office conducts high quality educational programs to improve the lives of Union County residents.

The Union County Cooperative Extension Center provides educational opportunities in the following categories to benefit the citizens of Union County:

- **4-H Youth Development:** Union County 4-H offers clubs, special interest programs, summer camps, school enrichment and after-school programs. Guided by North Carolina Cooperative Extension educators and adult and teen volunteers, 4-H'ers gain knowledge, skills and experiences that help them become responsible citizens and leaders.
- **Agriculture and Food:** As the world population grows, so does the need for abundant, affordable and safe food. North Carolina Cooperative Extension's educational programs provide farmers and agribusinesses with the research-based knowledge they need to produce high-quality crops and livestock in economically and environmentally sustainable ways. Sub-categories include:
  - Animal Agriculture
  - Commercial Horticulture, Nursery and Turf
  - Farm Health and Safety
  - Field Crops
  - Food Safety and Processing
  - Local Foods
  - Pest Management
  - Specialty Crops

- **Community:** North Carolina Cooperative Extension centers are community resources, serving as the front door to the vast knowledge base of N.C. State and N.C. A&T State universities as well as the rest of the Land Grant system. Cooperative Extension helps build quality communities by training adult and youth volunteers to become community leaders, providing educational programs to stimulate community economic development, working in partnership with other agencies to help citizens prepare for and recover from disasters and more.
- **Health and Nutrition:** Making healthy lifestyle choices isn't always easy. North Carolina Cooperative Extension's educators help people sort fact from fad, providing research-based programs that promote a lifetime of good health. Programs cover a broad spectrum, from pesticide safety to indoor air quality, from childhood nutrition and physical activity to heart-healthy eating and food safety.
- **Home and Family:** Our society's foundation is the family. North Carolina Cooperative Extension provides families with research-based answers to day-to-day challenges. Extension educators are ready with answers on controlling household insects, protecting well-water, managing family budgets, helping families improve their eating habits, and dealing with the issues related to early childhood, parenting and aging.
- **Lawn and Garden:** Gardening is among our nation's most popular pastimes, yielding fresh fruits and vegetables for the dinner table, a cleaner environment and aesthetically pleasing landscapes. North Carolina Cooperative Extension helps gardeners learn more about new plants, native plants and environmental stewardship. Extension-trained Master Gardener volunteers are instrumental in these efforts, sharing their knowledge of plant selection, cultural practices and pest management with fellow gardeners, school students and others.
- **Soil, Water and Air:** North Carolina's quality of life and its economy depend on a strong natural resource base, including clean water, fertile soils and healthy air. To help the public understand complex issues related to environmental quality and to meet changing



regulations, North Carolina Cooperative Extension offers a range of educational programs covering soil improvement and conservation, waste management, water quality and more.

- **Urban Forestry:** the Urban Forest continues to grow in importance as communities grow and develop. Educational programming to make youth and adults aware of the value of healthy trees in the landscape, enhancement of tree growth and retention of trees will be carried out. Extension is ready to assist communities in assessing the importance and value of trees within their boundaries. These communities through their planning departments and developers will be assisted in increasing the density of the urban forest by increasing tree retention in the development process. Also, educational efforts with individual landowners and homeowners will help them to make better establishment, management and removal decisions.

#### FY 2015-2016 Opportunities

- There continues to be a great need for programs in Union County that offer nutrition education to families whose incomes are at poverty level or below. Research shows that the obesity, high blood pressure and diabetes rates in limited income households are greater than in higher income households. The Union County Expanded Food & Nutrition Education Program (EFNEP) reaches out to limited resource families with young children (under the age of 19) living in the household and who are eligible for public assistance. The objective of the program is to provide hands-on learning experiences that increase basic nutrition knowledge and encourage healthy eating habits. Positive changes in dietary and physical activity behaviors help family members become healthy and productive contributors to society. Over the past 2 years, EFNEP has partnered with several community agencies including: DSS, Union County Public Schools, Headstart, Work First, House of Pearls, churches, NC Services for the Blind, etc. to provide nutrition education. Over 500 families participated in EFNEP programs since 2012. Behavior change impacts from the 2014 participants confirm the need for continuing EFNEP in Union County. Ninety-seven percent of the participants improved their food resource management practices, 99% improved their nutrition practices, and 84% improved their food safety

practices. To ensure community collaborations and outstanding outcomes continue, it is very important that this Adult EFNEP position remains a permanent position. The program is funded at 50% outside funding with a 50% local match.

- The local food movement continues to gain strength in Union County. Historically Union County has been very supportive of the movement evidenced by the construction of the Union County Farmers Market in 1989 as a "grower's market". Due to increased vendor and consumer interest there is a need for someone to coordinate activity at the revamped Union County Farmers Market and to assist where needed by other county residents. The Farmers Market Coordinator will be present during market hours of the Union County Farmers Market and assist as needed with other requests. Continued funding to support the position is needed.
- Union County has a large, dynamic agricultural industry. Gross receipts for agriculture rank Union County as the 3<sup>rd</sup> largest agricultural county in NC and 85<sup>th</sup> in the US at \$464 million in the most recent Agricultural Census. In crop production Union County consistently ranks 1<sup>st</sup> or 2<sup>nd</sup> in soybean and small grain production and in the top 10 for corn production in North Carolina. As a result, there is a high demand for the technical and educational support provided by a Cooperative Extension Agent.
- The Union County 4-H program is under new leadership and headed into the future with the potential to grow from the foundation of a strong past into new program areas and directions. The new direction will be guided by the advisory committee and will strive to reflect the make-up of the community we serve. Traditional programming of embryology and agricultural awareness will remain mainstays but enhancing the leadership development of youth will be a primary area of expansion. The advisory committee has already started working on a new scholarship program that will enhance the opportunities of youth proficient in their project work and provide them the opportunity to build college scholarship funds for use in post-secondary endeavors. It is anticipated that this program will encourage youth to earn while they learn through informal experiences and hands-on activities, which



have been mainstays of our programming. Union County 4-H has a storied past with a bright future by coupling traditional programming with new program efforts insuring successful youth development.

### Goals and Objectives

- To increase the educational and support programming efforts of the North Carolina Cooperative Extension Staff to meet the identified and prioritized needs of Union County residents.

### Related Capital Projects

N/A

### Revenue Highlights

- Revenue increased by 11.19 percent, from \$151,757 to \$168,732 in FY 2016.

### Expenditure Highlights

- Total expenditures decreased 8.13 percent, from \$1,695,426 to \$1,557,527 in FY 2016.
- Operating costs decreased by 2.06 percent, from \$638,667 to \$625,500 in FY 2016.
- Capital outlay decreased by \$147,000 to \$0 due to one-time items in FY 2015.
- Contract, Grants and Subsidies increased by 11.14 percent, from \$301,775 to \$335,391 in FY 2016, due to additional Secretary II (State) position in FY 2016.

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# Cooperative Extension

# Department Summary Report

Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
<b>REVENUE</b>								
Restricted Intergovernmental Revenue	-20,690	-21,896	-23,081	-31,352	-33,000	-33,000	0	0.00%
Non-Enterprise Charges For Services	-27,720	-20,410	-19,402	-28,509	-31,957	-39,572	-7,615	23.83%
Other Revenue	-88,721	-83,133	-87,663	-95,332	-86,800	-96,160	-9,360	10.78%
<b>Total REVENUE</b>	<b>-137,131</b>	<b>-125,439</b>	<b>-130,146</b>	<b>-155,193</b>	<b>-151,757</b>	<b>-168,732</b>	<b>-16,975</b>	<b>11.19%</b>
<b>EXPENDITURES</b>								
Employee Compensation	75,405	71,688	63,229	117,251	156,650	156,365	-285	-0.18%
Employee Benefits	52,357	46,805	35,662	56,612	73,965	75,513	1,548	2.09%
Operating Cost	361,578	388,350	434,882	491,808	638,667	625,500	-13,167	-2.06%
Capital Outlay	0	0	0	0	147,000	0	-147,000	-100.00%
Contracts, Grants, and Subsidies	248,277	228,082	255,091	181,750	301,775	335,391	33,616	11.14%
Debt Service	288,874	277,804	395,589	386,103	377,369	364,758	-12,611	-3.34%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>1,026,491</b>	<b>1,012,729</b>	<b>1,184,453</b>	<b>1,233,524</b>	<b>1,695,426</b>	<b>1,557,527</b>	<b>-137,899</b>	<b>-8.13%</b>
<b>Total Department Revenue (Over)/Under Expenditures</b>	<b>889,360</b>	<b>887,290</b>	<b>1,054,307</b>	<b>1,078,331</b>	<b>1,543,669</b>	<b>1,388,796</b>		

## FTE Summary

Full Time/Part Time	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time	0.00	0.00	0.82	1.30	1.05	1.05	0.00	0.00%
Part-Time	0.00	0.00	0.00	0.60	0.60	0.60	0.00	0.00%
Full-Time	11.00	10.00	8.00	8.00	10.00	11.00	1.00	10.00%
<b>Total Cooperative Extension</b>	<b>11.00</b>	<b>10.00</b>	<b>8.82</b>	<b>9.90</b>	<b>11.65</b>	<b>12.65</b>	<b>1.00</b>	<b>8.58%</b>

# Cooperative Extension

# Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
<b>Full-Time</b>								
4-H Program Assistant	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Administrative Secretary (St)	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Director of Cooperative Extension (St)	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Event Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Extension Agent (St)	3.00	4.00	2.00	2.00	3.00	3.00	0.00	0.00%
Extension Agent Assistant (St)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Program Assistant (St)	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Secretary (St)	2.00	2.00	2.00	1.00	1.00	2.00	1.00	100.00%
Steward	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Urban Forester	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
<b>Total Full-Time</b>	<b>11.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>11.00</b>	<b>1.00</b>	<b>8.58%</b>
<b>Part-Time</b>								
Local Foods Market Coordinator	0.00	0.00	0.00	0.60	0.60	0.60	0.00	0.00%
<b>Total Part-Time</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>1.00</b>	<b>8.58%</b>
<b>Temp-Part-Time</b>								
Event Coordinator	0.00	0.00	0.00	0.48	0.48	0.48	0.00	0.00%
Extension Agent - Sustainable Ag TPT (St)	0.00	0.00	0.17	0.17	0.17	0.17	0.00	0.00%
Extension Agent TPT (St)	0.00	0.00	0.65	0.65	0.40	0.40	0.00	0.00%
<b>Total Temp-Part-Time</b>	<b>0.00</b>	<b>0.00</b>	<b>0.82</b>	<b>1.30</b>	<b>1.05</b>	<b>1.05</b>	<b>1.00</b>	<b>8.58%</b>
<b>Total Cooperative Extension</b>	<b>11.00</b>	<b>10.00</b>	<b>8.82</b>	<b>9.90</b>	<b>11.65</b>	<b>12.65</b>	<b>1.00</b>	<b>8.58%</b>

## Library

### Mission

To promote the joy of reading, the power of imagination, lifelong learning and knowledge, and the importance of diversity of thought in a globally competitive world, by providing welcoming access to materials, programs and services that continually evolve to meet the needs of the residents, strengthen economic vitality, and provide a maximum return on Union County taxpayer dollars.

### Service Summary

The Library serves Union County residents throughout their lifetimes with free resources, programs and services in the following categories:

- **Collections and Circulation:** Books, Audiobooks and DVDs for all ages in both English and Spanish. These include titles for popular reading and pursuing personal interests. Bestsellers and titles of current interest are provided in multiple copies for the convenience of customers. Library materials may be used in-house or borrowed for free by any Union County resident. Also available through the Library are eBooks, eAudiobooks and eMagazines.
- **Research and Information Services:** Print and electronic resources are provided to satisfy the information needs of the residents, research needs of students, and job-hunting needs of the unemployed. Individual staff assistance is available for individuals searching, preparing and applying for jobs. Authoritative electronic databases with full-text articles, including the valuable array contained in the State-provided resource "NC LIVE" are available to researchers pursuing topics for academic or personal purposes. Only a Union County Public Library Card is needed for access. Lack of space in the Waxhaw Branch precludes providing any in-depth research and information services.
- **Local History and Genealogy Research Services and Preservation:** Print and microfilm resources on the history of

Union County and environs are available for use in the Dickerson Room in the Main Library, Monroe. Contributed family histories, obituary files and local newspaper archives are available for researchers' use. Online genealogical research services are available both in the Library and from home with a Library Card.

- **Technology Access and Training:** Computers with high-speed Internet access and Microsoft Office applications are available for library cardholders to use for free in each of our libraries. Computer classes are offered to the public each month on topics such as Basic Computer Skills, Internet, Word, Excel, Publisher, and various current interests, such as photo editing and using social media. One-on-one technology assistance is also offered on a monthly basis. Additionally, library software applications and servers are maintained, which enable the public to view the Library's holdings and to request and check out materials. The Library website provides a wealth of information about new library materials, programs and services.
- **Services for Children and Parents/Caregivers:** In addition to collections specifically for children from infancy through high school, the Library offers individual assistance to children and parents/ caregivers in helping their children to select and use materials that will match their interests and reading ability, both for recreational and educational purposes. Computers with educational games for young children and research resources for older children are available for in-library use. Homework help is provided by teen volunteers. Weekly programming includes Babytime, Toddler Time and Preschoolers' Storytime. In these programs, staff both instill a love of books and introduce pre-reading skills to the children. A mainstay of Children's Services is the Summer Reading Program, which provides both programming and incentives to keep kids reading, in order to maintain their reading level throughout the summer vacation.
- **Teen Services:** Monthly programs specifically for teens (13-17) are provided in each Library except Waxhaw.





These programs include crafts, SAT preparation, and life skill-building; a Teen Summer Reading Program is provided to keep teens reading.

#### FY 2015-2016 Opportunities

- **Reader's Advisory:** Patrons are relying on us more and more for personalized reading recommendations, so we are acquiring more tools to ensure our patrons receive the best Reader's Advisory services. In FY 2016, we are reclassifying a vacant position to a part-time Reader's Advisory Assistant to assist our Reader's Services Librarian in meeting our patrons' needs. We are also purchasing a new read-alikes module from our main website content management system, BookLetters, to help our patrons discover similar titles based on titles they already like.
- **Time Management Software:** The Library currently uses a time management software to provide equitable access to our public internet computers. In FY 16, we will upgrade our software system to Envisionware, which is a much more patron-friendly software. This will enhance our user's experience and allow for a streamlined process.
- **Computer Equipment:** Since FY 2009, the 5-year computer replacement schedule has been stretched well beyond five years. The risk is not only equipment failure but also that the aging equipment is unable to run updated software needed by staff and patrons. In FY 2016 there is funding to replace 43 public internet computers all of which are out of warranty and replace our poster printer, so we can continue to produce our own materials in-house.

#### Goals and Objectives

- Partner with the Union County School System to provide educational workshops on our NC LIVE resources.
- Improve efficiency to allow more personalized customer service on a one-on-one basis.
- Increase our online presence by updating our website and social media accounts.

- Participate in more outreach events located throughout the community.

#### Related Capital Projects

- **Southwest Union Library construction:** This project provides for the construction, furnishing and opening day collection for a new 35,000-square-foot full-service regional library to serve the southwest side of the County. The amount estimated for FY 2019 is \$2,124,808 and for FY 2020 is \$14,165,308, for a total amount of \$16,341,521 (which includes prior design expenditures).
- **Union West Regional Library expansion:** This project provides for the expansion of the existing Union West Regional Library by approximately 18,000-square-feet. The amount estimated for FY 2018 is \$1,182,744, FY 2019 is \$500,000, and for FY 2020 is \$7,884,962, for a total amount of \$9,567,706.
- **RFID:** This project allows material barcodes to be read by an antenna instead of a scanner, which will provide a more efficient workflow with expedited service through self-check-out, automated-check-in, management of our inventory, and provide material tracking and security in all 4 library locations. The amount estimated for FY 2017 is \$250,000.

#### Revenue Highlights

- Revenue increased by 0.44 percent, from \$351,764 to \$353,301 in FY 2016.
- **State Aid to Public Libraries:** The FY 2016 appropriation is an unknown until the NC General Assembly adopts the State budget and all public libraries report to the State Library regarding the extent to which each meets its Maintenance of Effort requirement (September). Union County expects to meet MOE; consequently, the Library projected receiving the same amount of State Aid as in FY 2015.
- Estimated department service charges are expected to remain constant at \$150,000 in FY 2016.



- Memorial Funds (project 1801): Unspent donations are carried over from year to year from this revenue source.

**Expenditure Highlights**

- Total expenditures increased by 3.55 percent, from \$4,651,628 to \$4,816,861 in FY 2016.
- Employee compensation increased by 6.02 percent, from \$1,958,380 to \$2,076,344 in FY 2016.
- Employee benefits increased by 4.89 percent, from \$1,110,062 to \$1,164,362, due to health insurance, separation allowance and wage adjustments.
- Operating cost increased by 2.69 percent, from \$1,334,253 to \$1,370,098, due primarily to increases in books, periodicals, and printing and office supplies.

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# Library

# Department Summary Report

Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
<b>REVENUE</b>								
Federal Grants	-20,000	-35,600	0	0	-1,200	0	1,200	-100.00%
State Grants	-259,049	-257,670	-234,146	-198,460	-181,264	-182,801	-1,537	0.85%
Non-Enterprise Charges For Services	-165,575	-163,080	-149,953	-149,955	-150,000	-150,000	0	0.00%
Other Revenue	-23,167	-27,277	-28,090	-21,396	-19,300	-20,500	-1,200	6.22%
<b>Total REVENUE</b>	<b>-467,791</b>	<b>-483,627</b>	<b>-412,189</b>	<b>-369,811</b>	<b>-351,764</b>	<b>-353,301</b>	<b>-1,537</b>	<b>0.44%</b>
<b>EXPENDITURES</b>								
Employee Compensation	1,958,691	1,925,245	1,959,177	2,010,380	1,958,380	2,076,344	117,964	6.02%
Employee Benefits	983,806	1,031,089	995,120	1,027,176	1,110,062	1,164,362	54,300	4.89%
Operating Cost	1,117,275	1,055,213	1,139,243	1,092,382	1,334,253	1,370,098	35,845	2.69%
Capital Outlay	0	0	5,628	0	15,000	0	-15,000	-100.00%
Contracts, Grants, and Subsidies	0	0	0	0	20,750	0	-20,750	-100.00%
Debt Service	203,994	156,941	223,478	218,125	213,183	206,057	-7,126	-3.34%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>4,263,766</b>	<b>4,168,488</b>	<b>4,322,646</b>	<b>4,348,063</b>	<b>4,651,628</b>	<b>4,816,861</b>	<b>165,233</b>	<b>3.55%</b>
<b>Total Department Revenue (Over)/Under Expenditures</b>	<b>3,795,975</b>	<b>3,684,861</b>	<b>3,910,457</b>	<b>3,978,252</b>	<b>4,299,864</b>	<b>4,463,560</b>		

## FTE Summary

Full Time/Part Time	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time	10.08	8.53	8.53	8.15	8.43	8.43	0.00	0.00%
Part-Time	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00%
Full-Time	43.00	43.00	43.00	42.50	42.50	42.50	0.00	0.00%
<b>Total Library</b>	<b>56.18</b>	<b>54.63</b>	<b>54.63</b>	<b>53.75</b>	<b>54.03</b>	<b>54.03</b>	<b>0.00</b>	<b>0.00%</b>

# Library

# Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
<b>Full-Time</b>								
Assistant Branch Manager	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
Assistant Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Assistant Division Director, Library	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Automation Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
Automation Specialist	2.00	2.00	2.00	2.00	1.00	0.00	-1.00	-100.00%
Branch Manager	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
Circulation Assistant Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Circulation Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Library	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Community Services	0.00	0.00	0.00	0.50	0.50	0.50	0.00	0.00%
Facilities Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Finance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Genealogy/Local History Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Juvenile Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Library Assistant	22.00	22.00	22.00	22.00	22.00	22.00	0.00	0.00%
Library Assistant (Grant Funded)	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Library Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Reader's Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Reference Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Systems Support	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Technical Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Training & Technology Coordinator	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Training & Technology Specialist	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
<b>Total Full-Time</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>42.50</b>	<b>42.50</b>	<b>42.50</b>	<b>0.00</b>	<b>0.00%</b>
<b>Part-Time</b>								
Library Assistant PT	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00%
<b>Total Part-Time</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>0.00</b>	<b>0.00%</b>
<b>Temp-Part-Time</b>								
Library Assistant TPT	9.60	8.05	8.05	8.05	8.33	8.33	0.00	0.00%
Library Assistant TPT (Grant Funded)	0.38	0.38	0.38	0.00	0.00	0.00	0.00	0.00%
Library Clerk TPT	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.00%
<b>Total Temp-Part-Time</b>	<b>10.08</b>	<b>8.53</b>	<b>8.53</b>	<b>8.15</b>	<b>8.43</b>	<b>8.43</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Library</b>	<b>56.18</b>	<b>54.63</b>	<b>54.63</b>	<b>53.75</b>	<b>54.03</b>	<b>54.03</b>	<b>0.00</b>	<b>0.00%</b>

## Parks & Recreation

### Mission

The mission of the Union County Parks and Recreation Division is to provide quality recreational facilities and services for the residents of Union County. A wide variety of leisure activities for all age groups at our beautiful, spacious parks provide residents opportunities for organized or self-directed nature experiences, sports, games and hobbies. Union County Parks support a healthy community and provide "Something Fun for Everyone":

- Safe, family-friendly and well-maintained parks.
- Hands-on outdoor activities.
- Active play opportunities for children and adults.
- Quality athletic fields.
- Conservation and environmental education.
- Other special programming events, as appropriate.

### Service Summary

The Parks and Recreation Division maintains three different parks that provide passive and active recreational opportunities to the public. These parks include:

- Cane Creek Park (1,050 acres), a family-oriented park, offering numerous recreational opportunities to the public. Major recreational activities include hiking, biking, swimming, picnicking, boating, fishing, and camping (RV, tent, and cabins). Park hours vary throughout the year to assist the public with their ability to capitalize on these recreation activities.
- Jesse Helms Park (230 acres) is a multi-phased park that will offer both active and passive recreational opportunities once fully constructed. Currently, six full-size soccer fields provide opportunities for recreational and tournament soccer events. The fields are available for lacrosse and other similar sports programs. In FY 2014, the passive area will offer an open space area for "rustic" and unstructured recreational opportunities.
- Fred Kirby Park (17 acres) is primarily an athletic complex, with soccer and baseball fields for public use. The fields are rented

for both organized sport programs and friendly sport get-togethers. Additionally, a small walking trail and two small gazebos are available for public use.

- Additionally, several low-cost educational opportunities are offered to the public. These programs encourage outdoor education and active recreation at the same time. Upon request, certain educational opportunities can be exported to approved off-site training facilities.

### FY 2015-2016 Opportunities

Opportunities for the Division include:

- Implement use of Jesse Helms Park's Passive Area for recreational activities once the bridge is complete. (Target date is October 2015.)
- Promote increased outdoor recreation and educational opportunities to all age groups through better awareness and use of park facilities and programming.
- Partner with the Town of Wingate in developing a trail system between Jesse Helms Park and Wingate's ETJ.
- Develop partnerships with municipalities to increase programming opportunities and awareness to all residents of Union County.
- Use technology to better inform our residents of recreational opportunities throughout the county, thereby increasing use of the resources offered to the public.
- Improve public awareness of the health benefits and the sense of community created through an active parks and recreation system.

### Goals and Objectives

- Open Jesse Helms Park's Passive Area for basic recreation needs. These include open-space, family picnicking, small gathering events, etc.



- Seek funding and partner with the Town of Wingate in the development of a trail system between Jesse Helms Parks and Wingate as identified in the 2006 Parks and Recreation Master Plan.
- Continue to actively market Jesse Helms Park's Soccer Complex to increase and diversify usage.
- Brainstorm new ideas for low cost learning and recreational programming on weekends at Cane Creek Park to encourage new customers as staffing levels allow. Continue the current activities that are highly sought by the public.
- Continue working towards National Recreation and Park Association (NRPA) Accreditation.
- Improve communications between the County and Municipal Parks and Recreation Departments to develop a county-wide parks and recreation system.
- Provide an updated inventory of county-wide parks and recreational venues through the use of on-line maps and appropriate handout materials.
- Research recreation and tourism opportunities that may be available to the public through the Carolina Thread Trail's (CTT's) Blue-Way Project.
- Fund recreation projects that will increase inclusiveness opportunities to all residents.
- Better meet the needs of all residents by exporting educational opportunities to desired locations throughout Union County.

#### Related Capital Projects

- Jesse Helms Park Passive Area Phase II: This project provides for Phase II Development of the Jesse Helms Park Passive Area,

which includes the infrastructure to address the needs of the community. The amount estimated for FY 2020 is \$2,774,060.

- Trail System (Pilot Project): This project provides for the development of a Pilot Trail Project between Jesse Helms Park and Wingate. The amount estimated for FY 2020 is \$740,615.
- Jesse Helms Park Phase III: This project provides for the Phase III Development of Jesse Helms Park, including construction of the remaining shelters, pavilion and picnic sites; paving of a road system and bike trail from the entrance bridge to the soccer field; and completion of the pedestrian trail system and the maintenance facility. The total amount estimated for FY 2019-2020 is \$3,985,574.
- Cane Creek Park Renovation Project (Partial): This project provides for the replacement and expansion of various facilities. The amount estimated for FY 2019 is \$800,000.
- Cane Creek Park Campstore Replacement Project: This project is to replace the 1982 campstore with a modern Campstore/Welcome Center at the main campground entrance to better serve the customer. The amount estimated for FY 2017 is \$500,000.
- Parks and Recreation Paving: These funds are for the repairs to the deteriorating asphalt surfaces within the park system. The total amount estimated for FY 2017-2018 is \$188,100.

#### Revenue Highlights

- Revenue is projected to decrease by 6.07 percent, from \$567,933 to \$533,479 in FY 2016, due to a reduction in Day Use area user fees.

#### Expenditure Highlights

- Total expenditures increased by 9.91 percent, from \$1,839,863 to \$2,022,144 in FY 2016.
- Employee compensation increased by 11.27 percent, from \$791,821 to \$881,068 in FY 2016, due in part to additional part-time office support position (.45 FTE).





- Benefits increased by 7.28 percent, from \$465,093 to \$498,945 in FY 2016, due to health insurance, separation allowance and salary increases.
- Capital outlay increased 61.94 percent, from \$77,500 to \$125,500. FY 2016 capital includes \$71,500 for required remediation of ground around the site of a gasoline leak at Cane Creek Park that occurred in 2010. The site has been monitored since that time, and DENR is now requiring remedial action. There is also \$30,000 for replacement playground equipment at Cane Creek Park and \$24,000 for picnic sites at Jess Helms Park.

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# Parks & Recreation

# Department Summary Report

Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
<b>REVENUE</b>								
Federal Grants	0	-19,954	0	0	0	0	0	0.00%
State Grants	-4,959	-4,988	0	0	0	0	0	0.00%
Non-Enterprise Charges For Services	-479,553	-470,023	-461,671	-501,346	-481,616	-448,479	33,137	-6.88%
Other Revenue	-83,238	-85,926	-94,459	-90,719	-86,317	-85,000	1,317	-1.53%
<b>Total REVENUE</b>	<b>-567,750</b>	<b>-580,891</b>	<b>-556,130</b>	<b>-592,065</b>	<b>-567,933</b>	<b>-533,479</b>	<b>34,454</b>	<b>-6.07%</b>
<b>EXPENDITURES</b>								
Employee Compensation	697,074	717,687	725,465	756,542	791,821	881,068	89,247	11.27%
Employee Benefits	372,863	391,695	377,094	415,024	465,093	498,945	33,852	7.28%
Operating Cost	322,275	458,203	425,263	405,130	505,449	506,631	1,182	0.23%
Capital Outlay	0	0	54,911	84,809	77,500	125,500	48,000	61.94%
Contracts, Grants, and Subsidies	33,051	101,022	46,667	81,665	0	10,000	10,000	0.00%
Debt Service	4,684	46,291	0	0	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>1,429,947</b>	<b>1,714,898</b>	<b>1,629,400</b>	<b>1,743,170</b>	<b>1,839,863</b>	<b>2,022,144</b>	<b>182,281</b>	<b>9.91%</b>
<b>Total Department Revenue (Over)/Under Expenditures</b>	<b>862,197</b>	<b>1,134,007</b>	<b>1,073,270</b>	<b>1,151,105</b>	<b>1,271,930</b>	<b>1,488,665</b>		

## FTE Summary

Full Time/Part Time	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time	6.69	6.69	6.68	6.68	6.77	7.22	0.45	6.65%
Full-Time	17.00	17.00	17.00	17.50	17.50	17.50	0.00	0.00%
<b>Total Parks &amp; Recreation</b>	<b>23.69</b>	<b>23.69</b>	<b>23.68</b>	<b>24.18</b>	<b>24.27</b>	<b>24.72</b>	<b>0.45</b>	<b>1.85%</b>

# Parks & Recreation

# Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
<b>Full-Time</b>								
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assistant Division Director, Parks and Recreation	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Assistant Park Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Parks & Recreation	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Community Services	0.00	0.00	0.00	0.50	0.50	0.50	0.00	0.00%
Park Attendant	3.00	4.00	4.00	4.00	3.00	3.00	0.00	0.00%
Park Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Park Maintenance Mech/Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Park Maintenance Mechanic	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Park Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Park Ranger	4.00	3.00	3.00	3.00	4.00	4.00	0.00	0.00%
Park Superintendent	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
<b>Total Full-Time</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>0.45</b>	<b>1.85%</b>
<b>Temp-Part-Time</b>								
Campground Manager TPT	0.38	0.38	0.38	0.38	0.38	0.38	0.00	0.00%
Clerk TPT	0.00	0.00	0.45	0.45	0.45	0.45	0.00	0.00%
Head Lifeguard TPT	0.23	0.23	0.23	0.23	0.23	0.23	0.00	0.00%
Lifeguard TPT	1.47	1.47	1.47	1.47	1.47	1.47	0.00	0.00%
Night Security TPT	0.31	0.31	0.31	0.31	0.00	0.00	0.00	0.00%
Office Attendant TPT	0.81	0.81	0.35	0.35	0.35	0.35	0.00	0.00%
Office Support TPT	0.00	0.00	0.00	0.00	0.00	0.45	0.45	0.00%
Park Attendant TPT	2.38	2.38	2.38	2.38	2.38	2.38	0.00	0.00%
Park Maintenance Tech-Seasonal TPT	1.11	1.11	1.11	1.11	1.11	1.11	0.00	0.00%
Park Ranger-Seasonal TPT	0.00	0.00	0.00	0.00	0.40	0.40	0.00	0.00%
<b>Total Temp-Part-Time</b>	<b>6.69</b>	<b>6.69</b>	<b>6.68</b>	<b>6.68</b>	<b>6.77</b>	<b>7.22</b>	<b>0.45</b>	<b>1.85%</b>
<b>Total Parks &amp; Recreation</b>	<b>23.69</b>	<b>23.69</b>	<b>23.68</b>	<b>24.18</b>	<b>24.27</b>	<b>24.72</b>	<b>0.45</b>	<b>1.85%</b>

## Soil & Water Conservation

### Mission

The Union Soil & Water Conservation District's mission is to provide technical, financial and educational assistance to the residents of Union County in the proper management of our natural resources.

### Service Summary

The Union Soil & Water Conservation District provides programs, technical services and educational outreach promoting voluntary natural resource management and conservation on the private lands of Union County through a non-regulatory, incentive-driven approach. The District cooperates with federal and local partners to administer a comprehensive statewide program to protect and conserve the County's soil and water resources. The District delivers programs in nonpoint source pollution management, cost share for agricultural best management practices, technical and engineering assistance, soil surveys, conservation easements, and environmental and conservation education.

**Conservation Cost Assistance Programs-** the Union Soil & Water Conservation District provides an incentive driven approach to protection of Union County resources through three flagship conservation programs: NC Agriculture Cost Share Program (ACSP), Agriculture Water Resource Assistance Programs (AgWRAP), and Community Conservation Assistance Program (CCAP). Each program offers best management practices targeted to meet specific program goals. These programs offer assistance to address agricultural, rural and urban water resource issues. Additionally, the District approaches entities for grant opportunities with assisting Union County residents in protecting their lands. Such entities include NC Foundation of Soil & Water, and NC Tobacco Trust Fund. Additionally, District staff assists USDA-Natural Resource Conservation Service (NRCS) with implementation of federal cost share dollars as well.

**Technical Services-** the District staff works with residents of Union County to provide a wide array of technical assistance. Staff can also call on multidisciplinary staff that includes engineering professionals, soil scientists, survey technicians, and environmental specialists. Local staff service includes:

- Engineering Design and Support
- Soil Interpretive Services
- Agricultural Nutrient Management
- Natural Resource Specific Mapping (GIS)
- Response to Natural Disasters and Recovery
- Soil and Water Consultative Services

**No-Till Seed Drill-** In 2008, through grant funding, the Union Soil & Water Conservation District purchased a Truax Company® FLEXII No-Till Drill. This piece of machinery is used by farmers and landowners of Union County to plant grasses, legumes, and small grains at a nominal fee. The Drill is used every season to plant hundreds of acres. The precision and efficiency of the drill makes it more economical and conservation-friendly than traditional forms of planting.

**Education Programs-** Educational outreach is large part of successful conservation awareness. The District maintains curriculum for students, as well as adults. Students focus on connections between food, land and people, environmental science competitions and contests with top-scoring individuals and teams earning college scholarship and cash prizes. Adult education is promoted through agricultural workshops, award celebrations, and public outreach events.

**Voluntary Ag District-** Promoting the preservation and protection of Union County farmland from non-farm development is an important task in safeguarding natural resources. Union Soil & Water Conservation District works with cooperating agencies in qualifying farmland for Voluntary Ag District (VAD) ordinance adoption.

**Watershed Initiatives-** Watershed planning and coordination helps to improve water quality and quantity throughout the State. In cooperation with USDA-Natural Resources Conservation Service (NRCS), Union Soil & Water Conservation District assists with objectives to reduce flood damage and nutrient/sediment delivery, while increasing availability of agricultural water resources. Such planning involves hydrology, engineering designs, ecological effects and economic evaluations.



## FY 2015-2016 Opportunities

- Currently the District is operated with 1.5 FTEs. The District Manager, whose work frequently takes him into the field, and a half-time Conservation Education Specialist. The District Manager is not only the technical expert, but is also responsible for handling all of the administrative tasks of operating the agency, administering the grants, and providing education and outreach. In order to meet the mission of the Soil and Water Conservation District, more staff is essential. The Conservation Education Specialist position has been increased from part-time to full-time. The additional time for this position will enable the District to provide much better customer service, provide educational programming and outreach to schools and the general public, and to apply for and administer additional grants.

## Goals and Objectives

- Conservation Cost Share Assistance: Union SWCD strives to increase cost share/grant monies coming into Union County. Private grantors and monies through various government programs previously unexploited will be sought after in an attempt to accommodate all customers. District staff will seek EPA 319 Impaired and Impacted Streams and NC Foundation of Soil & Water grants. Efforts to collect more Division of Soil & Water ACSP cost share will be attained by increased communication with state decision-makers.
- Education: Educational growth is a must for accomplishing the District's mission. Union SWCD will strive to create partnerships with underutilized entities such as schools, associations, and educational clubs. Reenergizing our educational contests and regional/state Envirothon program will be paramount.
- Outreach: In an effort to be more transparent as a department and more informative as a service, SWCD will strive to increase outreach to Union County residents. Publishing a quarterly newsletter, releasing District happenings to local media, and facilitating conservation-related community events will help us accomplish this goal.

## Revenue Highlights

Yearly revenue of \$29,100 is received from the NC Department of Agriculture & Consumer Services for the Shared Technical Assistance Program.

## Expenditure Highlights

- Total expenditures increased 56.91 percent, from \$88,192 to \$138,381 in FY 2016. This increase is due to the personnel changes made in order to better fulfill the mission of the District.
- Employee compensation increased by 45.23 percent, from \$56,081 to \$81,448 in FY 2016. This increase reflects increasing the part-time position to full-time and reclassifying the Soil and Water Conservation Director.
- Employee benefits increased by 80.63 percent, from \$27,603 to \$49,859 in FY 2016. This increase reflects increasing the part-time position to full-time and reclassifying the Soil and Water Conservation Director.

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# Soil & Water Conservation

# Department Summary Report

Category	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 \$ Change	FY 2015 - 16 % Change
<b>REVENUE</b>								
State Grants	-25,500	-26,345	-29,100	-29,100	-25,835	-29,100	-3,265	12.64%
<b>Total REVENUE</b>	<b>-25,500</b>	<b>-26,345</b>	<b>-29,100</b>	<b>-29,100</b>	<b>-25,835</b>	<b>-29,100</b>	<b>-3,265</b>	<b>12.64%</b>
<b>EXPENDITURES</b>								
Employee Compensation	47,492	48,242	46,170	39,386	56,081	81,448	25,367	45.23%
Employee Benefits	28,460	30,640	20,879	22,095	27,603	49,859	22,256	80.63%
Operating Cost	4,326	3,983	4,696	1,601	4,508	7,074	2,566	56.92%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>80,278</b>	<b>82,865</b>	<b>71,745</b>	<b>63,082</b>	<b>88,192</b>	<b>138,381</b>	<b>50,189</b>	<b>56.91%</b>
<b>Total Department Revenue (Over)/Under Expenditures</b>	<b>54,778</b>	<b>56,520</b>	<b>42,645</b>	<b>33,982</b>	<b>62,357</b>	<b>109,281</b>		

## FTE Summary

Full Time/Part Time	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
Temp-Part-Time	0.00	0.00	0.00	0.00	0.48	0.00	-0.48	-100.00%
Full-Time	1.00	1.00	1.00	1.00	1.00	2.00	1.00	100.00%
<b>Total Soil &amp; Water Conservation</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.48</b>	<b>2.00</b>	<b>0.52</b>	<b>35.14%</b>



# Soil & Water Conservation

# Department FTE Report

Position Title	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Revised	FY 2016 Adopted	FY 2015 - 16 # Change	FY 2015 - 16 % Change
<b>Full-Time</b>								
Conservation Education Specialist	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
District Director of Soil & Water Conservation	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
District Manager, Soil & Water Conservation	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
<b>Total Full-Time</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.52</b>	<b>35.14%</b>
<b>Temp-Part-Time</b>								
Conservation Education Specialist	0.00	0.00	0.00	0.00	0.48	0.00	-0.48	-100.00%
<b>Total Temp-Part-Time</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.48</b>	<b>0.00</b>	<b>0.52</b>	<b>35.14%</b>
<b>Total Soil &amp; Water Conservation</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.48</b>	<b>2.00</b>	<b>0.52</b>	<b>35.14%</b>

