

Community Services

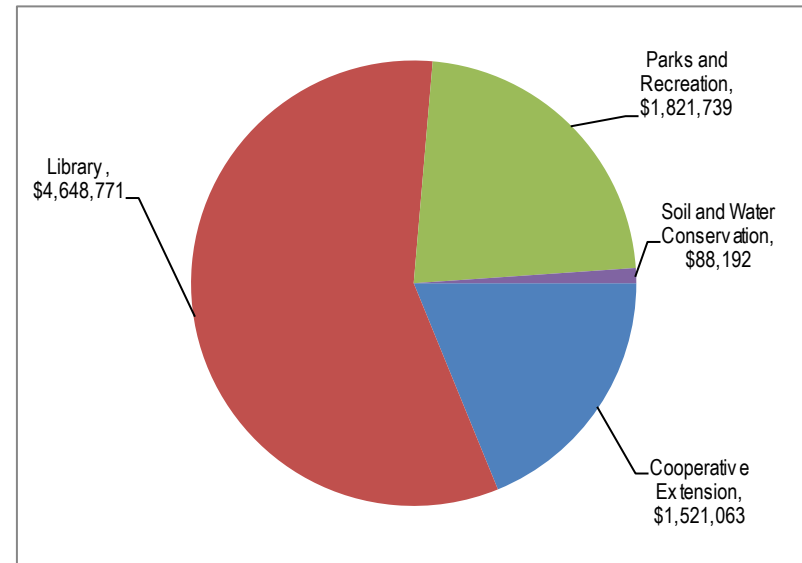
Service Summary

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 available beyond the library walls via the website: 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 citizens 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 2015 Adopted	Percent
Divisions		
Cooperative Extension	\$ 1,521,063	18.8%
Library	4,648,771	57.5%
Parks and Recreation	1,821,739	22.5%
Soil and Water Conservation	88,192	1.1%
Total Division Expenditures	\$ 8,079,765	100.0%



LIBRARY

- In order to meet the current and future needs of the citizens, the Library offers materials and services in digital formats. Providing downloadable music and movies are two ways the Library needs to increase its offerings.
- As many people use their mobile devices for information, entertainment, and connectivity, the Library’s services must be accessible from a mobile app.
- For the segment of the public still reliant upon free access to computers and Internet at the Library, as well as classes in how to use common production software and online services effectively, it is still essential to replace the public computers that are out of date.

PARKS & RECREATION

- Use of the County’s Parks for individual, family and group recreation has never been more important. Opening the Jesse Helms Park Passive Area will provide convenient opportunities in central Union County to enjoy nature, open space, picnicking, and walking, and serve as a venue for festivals and scouting. Its potential tie-in to a greenway from Wingate will provide sought-after walking trails.
- At Cane Creek Park, the wide variety of organized activities and educational opportunities continue to attract families. Expansion of the available activities at Cane Creek Park support low-cost family fun and healthy lifestyles.
- Completion of the Parks and Recreation Master Plan Update will enable the County to engage in coordinated planning in partnership with the municipalities, to provide the recreational opportunities most valued by Union County citizens.

SOIL and WATER CONSERVATION

- Currently the District is operated with a single employee, the District Manager, whose work frequently takes him into the field. He 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 addition of a Conservation Education Specialist will enable the District to provide much better customer service, begin educational programming and outreach to schools and the general public, and to apply for and administer additional grants.

COOPERATIVE EXTENSION

- Working in concert with the Health and Social Services Divisions to continue providing Food and Nutrition Education to low-income families has never been more essential to help parents prevent childhood obesity and other health threats.
- The revitalized Union County Farmers Market is vital to supporting small farmers with a market for their products, and, at the same time, meeting consumers’ desire for high-quality local food. This facility can become a convenient point of contact where residents can learn about healthy food choices, meal planning, preparation and preservation of available seasonal food.
- As the 3rd highest agricultural producers in NC, Union County farmers rely heavily upon the scientific research and technical assistance available through Extension agents. They have specifically requested a full-time Field Crops Agent devoted to Union County.

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 citizens.

LIBRARY GOALS:

- Offer more technology-centered programming for the public.
- Increase digital content to offer services beyond normal operating hours.
- Increase services to Teens to support personal development and provide recreational opportunities.
- Make resources available in all popular formats as they evolve.



PARKS & RECREATION GOALS:

- Open Jesse Helms Park's Passive Area for recreational use.
- Partner with the Town of Wingate in the development of a greenway between Jesse Helms Park and Wingate.
- Continue to develop low-cost learning and recreational programming, nature exhibits, and activities at Cane Creek Park's Day Use Area and Campground.
- Increase use of Parks for sporting events, scouting, youth organizations' group activities, and company outings.
- Hold at least two low-cost family-oriented events that encourage health and wellness through use of the County's recreational facilities.
- Complete the Update to the Parks and Recreation Comprehensive Master Plan to develop a countywide approach to meeting the needs of the citizens for recreational venues, green space and nature.
- Continue working towards achieving National Parks and Recreation Accreditation.

SOIL & WATER CONSERVATION GOALS:

- Increase cost share and other grant monies coming into Union County through improved planning, grant-writing and capacity to administer funds.
- Reinstate a conservation education program and offer to schools, associations, and educational clubs.
- Increase outreach to Union County citizens via a quarterly newsletter, news releases and conservation-related community events.

COOPERATIVE EXTENSION GOALS:

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 by:

- Redefining the County's partnership with NCSU to support Union County culture.
- Targeting programs to meet the highest priorities of local constituents.
- Filling key agent positions to fulfill program priorities.

Related Capital Projects

- Southwest Union Regional Library construction
- Union West Regional Library expansion
- Jesse Helms Park Passive Area Phase II
- Trail System from Wingate to Jesse Helms Park (Pilot Project)
- Jesse Helms Park Phase III
- Land Preservation for Future Parks (Land Banking)
- Cane Creek Park Renovation Project (Partial)

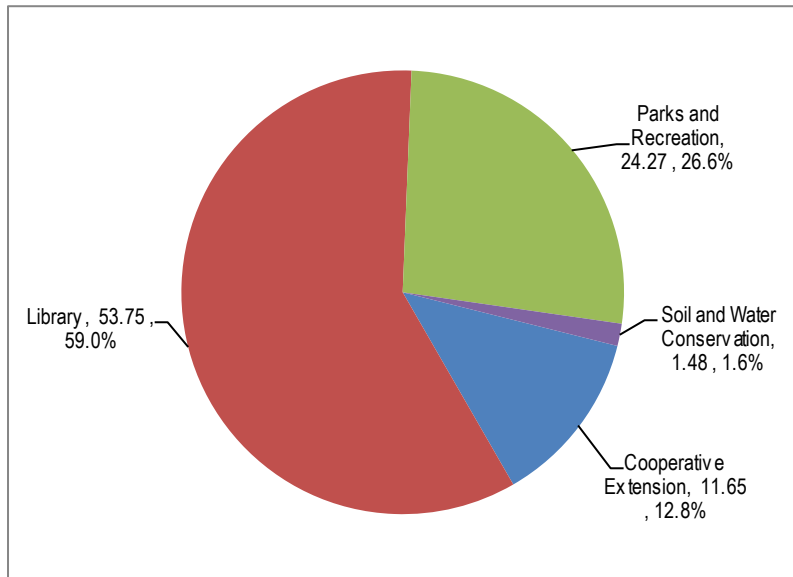
Personnel

New personnel requests for FY 2015 include:

- Dedicated Field Crops Agent (from temporary par time .25 FTE to full time, and supported partially by a State match)
- 50% match for Food & Nutrition Educ. Assistant
- Conservation Education Specialist



Community Services	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	FY 2015 Percent
Personnel FTE Summary				
Cooperative Extension	8.82	9.90	11.65	12.78%
Library	54.63	53.75	53.75	58.97%
Parks and Recreation	23.68	24.18	24.27	26.63%
Soil and Water Conservation	1.00	1.00	1.48	1.62%
Total FTE's	88.13	88.83	91.15	100.00%

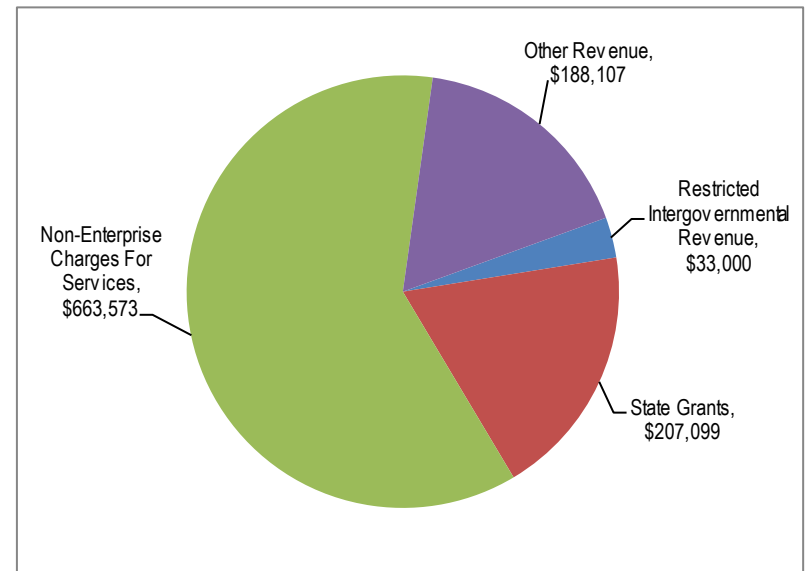


Revenue Highlights

- Total revenue decreased by 4.52 percent, from \$1,143,446 to \$1,091,779 in FY 2015.
- Restricted Intergovernmental revenue increased by 0.67 percent, from \$32,780 to \$33,000 in FY 2015.
- State Grant revenue decreased by 27.53 percent, from \$285,756 to \$207,099 in FY 2015.

- Non-enterprise charges for services increased by 4.35 percent, from \$635,910 to \$663,573 in FY 2015.
- Other revenue decreased by 0.47 percent, from \$189,000 to \$188,107 in FY 2015.

Community Services	FY 2015 Adopted	Percent
REVENUE		
Restricted Intergovernmental Revenue	\$ 33,000	3.0%
State Grants	207,099	19.0%
Non-Enterprise Charges For Services	663,573	60.8%
Other Revenue	188,107	17.2%
Total Revenue	\$ 1,091,779	100.0%

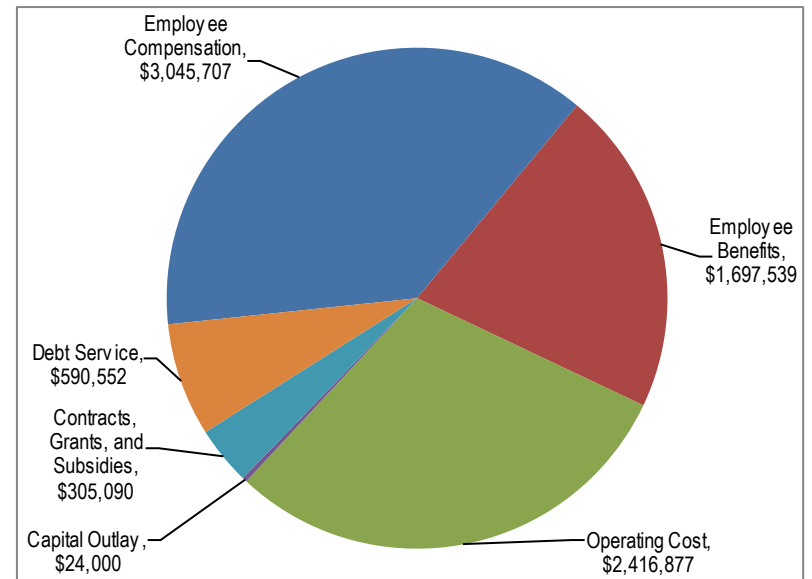


Expenditure Highlights

- Employee compensation decreased by 0.65 percent, from \$3,065,754 to \$3,045,757 in FY 2015.
- Employee benefits increased by 8.43 percent, from \$1,565,614 to \$1,697,539 in FY 2015. This increase is due to the increased health insurance costs and post-employment benefits (OPEB).
- Operating costs increased by 10.11 percent, from \$2,194,993 to \$2,416,877 in FY 2015.
- Contracts, Grants and Subsidies decreased by 13.93 percent \$354,452 to \$305,090 in FY 2015.
- Capital outlay decreased by 87.42 percent, from \$190,760 to \$24,000 in FY 2015.

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Community Services	FY 2015	
	Adopted	Percent
EXPENDITURES		
Employee Compensation	\$ 3,045,707	37.7%
Employee Benefits	1,697,539	21.0%
Operating Cost	2,416,877	29.9%
Capital Outlay	24,000	0.3%
Contracts, Grants, and Subsidies	305,090	3.8%
Debt Service	590,552	7.3%
Total Expenditures	\$ 8,079,765	100.0%



Community Services

Service Area Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
REVENUE									
Restricted Intergovernmental Revenue	0	0	-20,690	-21,896	-23,081	-32,780	-33,000	-220	0.67%
Federal Grants	-25,000	-13,003	-20,000	-55,554	0	0	0	0	0.00%
State Grants	-300,765	-294,471	-289,508	-289,003	-263,246	-285,756	-207,099	78,657	-27.53%
Non-Enterprise Charges For Services	-714,148	-690,357	-672,848	-653,513	-631,025	-635,910	-663,573	-27,663	4.35%
Other Revenue	-194,065	-177,443	-195,126	-196,336	-210,212	-189,000	-188,107	893	-0.47%
Total REVENUE	-1,233,978	-1,175,274	-1,198,172	-1,216,302	-1,127,564	-1,143,446	-1,091,779	51,667	-4.52%
EXPENDITURES									
Employee Compensation	3,132,847	2,830,900	2,778,662	2,762,862	2,794,040	3,065,754	3,045,707	-20,047	-0.65%
Employee Benefits	1,212,084	1,170,956	1,437,486	1,500,229	1,428,755	1,565,614	1,697,539	131,925	8.43%
Operating Cost	1,895,951	1,868,291	1,805,454	1,905,749	2,004,078	2,194,993	2,416,877	221,884	10.11%
Capital Outlay	258,879	0	0	0	60,539	190,760	24,000	-166,760	-87.42%
Contracts, Grants, and Subsidies	453,622	354,175	281,328	329,104	301,759	354,452	305,090	-49,362	-13.93%
Debt Service	531,762	513,126	497,552	481,036	619,066	603,924	590,552	-13,372	-2.21%
Interfund Transfers	351,264	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	7,836,409	6,737,448	6,800,482	6,978,980	7,208,237	7,975,497	8,079,765	104,268	1.31%
Total Service Area Revenue (Over)/Under Expenditures	6,602,431	5,562,174	5,602,310	5,762,678	6,080,673	6,832,051	6,987,986	155,935	2.28%
Full-Time	72.00	72.00	72.00	71.00	69.00	69.00	71.00	2.00	2.90%
Part-Time	3.10	3.10	3.10	3.10	3.10	3.70	3.70	0.00	0.00%
Temp-Part-Time	19.45	16.24	16.77	15.22	16.03	16.13	16.45	0.32	1.98%
Total Community Services	94.55	91.34	91.87	89.32	88.13	88.83	91.15	2.32	2.61%

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 childcare. 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. 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 2014-2015 Opportunities

- There continues to be a great need for programs in Union County that offer nutrition education to families whose incomes are below poverty level. Research shows that the obesity rate in limited income households is 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, Headstart, Work First, House of Pearls, churches, NC Services for the Blind, etc. to provide nutrition education. Over 300 families participated in EFNEP. Behavior change impacts from the 2012 participants confirm the need for continuing EFNEP in Union County. Ninety percent of the participants improved their food resource management practices, 97% improved their nutrition practices, and 80% 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. Start-up programs are typically fully funded by the state for the first three years. After that time a county match of 50% is requested. Union County was a start-up in the 2012 budget year.

- 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 3rd largest agricultural county in NC and 85th in the US at \$464 million in 2012. In crop production Union County consistently ranks 1st or 2nd 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. At present that position is shared between Union and Stanly Counties. Due to state funding limitations an increase in the Union County share of the position is necessary to allow that agent to serve only Union County.

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 21.28 percent, from \$125,130 to \$151,757 in FY 2015.

Expenditure Highlights

- Total expenditures increased by 8.64 percent, from \$1,400,033 to \$1,521,063 in FY 2015.
- Employee compensation increased by 27.13 percent, from \$121,125 to \$153,996 in FY 2015. This is due to the full year's cost of two positions that were added mid-year FY 2014; a temporary part time Event Coordinator position to support Agriculture Center events and a part time Farmers' Market Coordinator to support the Farmers' Market activities in Monroe.
- Operating costs increased by 8.55 percent, from \$563,138 to \$611,304 in FY 2015.
- Contract, Grants and Subsidies increased by 14.27 percent, from \$267,000 to \$305,090 in FY 2015. This is a result of:
 - NCSU Field Row Crops (Extension Agent) position from temporary part time to full time (from .25 FTE to 1.00 FTE).
 - NCSU Expanded Food and Nutrition Education Program (EFNEP) Program Assistant position (1.00 FTE).

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Cooperative Extension

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
REVENUE									
Restricted Intergovernmental Revenue	0	0	-20,690	-21,896	-23,081	-32,780	-33,000	-220	0.67%
Federal Grants	-25,000	0	0	0	0	0	0	0	0.00%
Non-Enterprise Charges For Services	-42,777	-33,638	-27,720	-20,410	-19,402	-12,350	-31,957	-19,607	158.76%
Other Revenue	-89,935	-91,970	-88,721	-83,133	-87,663	-80,000	-86,800	-6,800	8.50%
Total REVENUE	-157,712	-125,608	-137,131	-125,439	-130,146	-125,130	-151,757	-26,627	21.28%
EXPENDITURES									
Employee Compensation	102,016	74,640	75,405	71,688	63,229	121,125	153,996	32,871	27.14%
Employee Benefits	46,272	37,818	52,357	46,805	35,664	62,832	73,304	10,472	16.67%
Operating Cost	349,291	368,466	361,578	388,350	434,881	563,138	611,304	48,166	8.55%
Capital Outlay	44,900	0	0	0	0	0	0	0	0.00%
Contracts, Grants, and Subsidies	239,955	252,427	248,277	228,082	255,091	267,000	305,090	38,090	14.27%
Debt Service	308,737	297,916	288,874	277,804	395,589	385,938	377,369	-8,569	-2.22%
Total EXPENDITURES	1,091,171	1,031,267	1,026,491	1,012,729	1,184,454	1,400,033	1,521,063	121,030	8.64%
Total Division Revenue (Over)/Under Expenditures	933,459	905,659	889,360	887,290	1,054,307	1,274,903	1,369,306	94,403	7.40%
DIVISION FTE SUMMARY									
Full-Time	11.00	11.00	11.00	10.00	8.00	8.00	10.00	2.00	25.00%
Part-Time	0.00	0.00	0.00	0.00	0.00	0.60	0.60	0.00	0.00%
Temp-Part-Time	0.00	0.00	0.00	0.00	0.82	1.30	1.05	-0.25	-19.23%
Total COOPERATIVE EXTENSION SERVICE	11.00	11.00	11.00	10.00	8.82	9.90	11.65	1.75	17.68%

COOPERATIVE EXTENSION SERVICE

Division Personnel

GENERAL FUND

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
4-H Program Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Administrative Secretary (St)	1.00	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	1.00	0.00	0.00%
Event Coordinator	0.00	0.00	0.00	0.00	0.00	0.48	0.48	0.00	0.00%
Event Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Extension Agent - Sustainable Ag TPT (St)	0.00	0.00	0.00	0.00	0.17	0.17	0.17	0.00	0.00%
Extension Agent (St)	3.00	3.00	3.00	4.00	2.00	2.00	3.00	1.00	50.00%
Extension Agent Assistant (St)	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00%
Extension Agent TPT (St)	0.00	0.00	0.00	0.00	0.65	0.65	0.40	-0.25	-38.46%
Local Foods Market Coordinator	0.00	0.00	0.00	0.00	0.00	0.60	0.60	0.00	0.00%
Office Support TPT	0.00	0.00	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	0.00	0.00	1.00	1.00	0.00%
Secretary (St)	2.00	2.00	2.00	2.00	2.00	1.00	1.00	0.00	0.00%
Steward	1.00	1.00	1.00	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	1.00	0.00	0.00%
Total COOPERATIVE EXTENSION SERVICE	11.00	11.00	11.00	10.00	8.82	9.90	11.65	1.75	17.68%

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 citizens, strengthen economic vitality, and provide a maximum return on Union County taxpayer dollars.

Service Summary

The Library serves Union County residents without qualification 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 citizens, 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 2014-2015 Opportunities

- **Digital Content:** Digital content is quickly becoming more and more popular among library patrons. The Library currently offers eMagazines, eAudiobooks, and eBooks, however, there is no current offering of downloadable music or movies. We do not offer an adult music CD collection in any location, so offering downloadable music will provide a service need that is not being met. We do provide DVDs to our patrons, but in limited quantity. Providing movies digitally will eliminate long waiting lists, since all copies of digital titles are always available. Purchasing this additional digital content is included in the FY 2015 budget.
- **Mobile App:** The Library recently upgraded its computer system to a cloud based application. This allows Library Staff the ability to conduct library transactions outside of our library facilities. While the Staff interface has become mobile, our patron interface has not. Therefore, included in the FY 2015 budget is a request to purchase a customized library app that will integrate our library catalog, website, and electronic content into one mobile app. This will be much more user friendly for our patrons accessing our information from a mobile device.
- **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 2015 we are requesting funding to replace 26 laptops, which are used to teach public computer classes, and 23 public internet computers all of which are out of warranty.

Goals and Objectives

- Offer more technology centered programming for the public.
- Increase our digital content to offer services beyond our normal operating hours.
- Increase our services to Teens to encourage more library use.
- Make resources available in all popular formats as they evolve.

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 requested for FY 2017 is \$1,293,657 and for FY 2018 is \$11,642,910, for a grand total amount of \$12,987,900 (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 requested for FY 2017 is \$692,400 and for FY 2018 is \$6,231,600, for a grant total amount of \$6,924,000.

Revenue Highlights

- Revenue decreased by 17.89 percent, from \$426,921 to \$350,564 in FY 2015.
- **State Aid to Public Libraries:** The new year 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 (in September). Union County should meet MOE; consequently, the Library projected receiving the same amount of State Aid as in FY 2014.
- Estimated department service charges increased by 1.35 percent, from \$148,000 to \$150,000 in FY 2015.
- **Memorial Funds (project 1801):** Unspent donations are carried over from year to year from this revenue source.

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Expenditure Highlights

- Total expenditures increased by 2.85 percent, from \$4,520,153 to \$4,648,771 in FY 2015.
- Employee compensation decreased by 2.92 percent, from \$2,059,110 to \$1,999,058 in FY 2015.
- Books and periodicals increased by 1.95 percent, from \$375,723 to \$383,067 in FY 2015.
- Computer equipment increased to \$60,500 in FY 2015. This increase is due to the replacement of 26 laptops that are used to teach computer classes to the public and the replacement of 23 public internet computers.
- Printing and office supplies decreased by 4.33 percent, from \$95,138 to \$91,016 in FY 2015.

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Library

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
REVENUE									
Federal Grants	0	-13,003	-20,000	-35,600	0	0	0	0	0.00%
State Grants	-274,585	-268,081	-259,049	-257,670	-234,146	-259,921	-181,264	78,657	-30.26%
Non-Enterprise Charges For Services	-159,190	-169,720	-165,575	-163,080	-149,953	-148,000	-150,000	-2,000	1.35%
Other Revenue	-24,785	-22,719	-23,167	-27,277	-28,091	-19,000	-19,300	-300	1.58%
Total REVENUE	-458,560	-473,523	-467,791	-483,627	-412,189	-426,921	-350,564	76,357	-17.89%
EXPENDITURES									
Employee Compensation	2,195,347	1,975,116	1,958,691	1,925,245	1,959,176	2,059,110	1,999,058	-60,052	-2.92%
Employee Benefits	852,546	812,566	983,806	1,031,089	995,119	1,058,339	1,120,290	61,951	5.85%
Operating Cost	1,166,562	1,160,229	1,117,275	1,055,213	1,139,243	1,179,318	1,301,240	121,922	10.34%
Capital Outlay	7,138	0	0	0	5,628	5,400	15,000	9,600	177.78%
Debt Service	218,019	210,379	203,994	156,941	223,478	217,986	213,183	-4,803	-2.20%
Total EXPENDITURES	4,439,612	4,158,290	4,263,766	4,168,488	4,322,644	4,520,153	4,648,771	128,618	2.85%
Total Division Revenue (Over)/Under Expenditures	3,981,052	3,684,767	3,795,975	3,684,861	3,910,455	4,093,232	4,298,207	204,975	5.01%
DIVISION FTE SUMMARY									
Full-Time	43.00	43.00	43.00	43.00	43.00	42.50	42.50	0.00	0.00%
Part-Time	3.10	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00%
Temp-Part-Time	9.55	9.55	10.08	8.53	8.53	8.15	8.15	0.00	0.00%
Total LIBRARY	55.65	55.65	56.18	54.63	54.63	53.75	53.75	0.00	0.00%

LIBRARY								<i>Division Personnel</i>		
GENERAL FUND										
Position Title		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Assistant Branch Manager		3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
Assistant Director		1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Assistant Division Director, Library		0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Automation Coordinator		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Automation Specialist		2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Automation Specialist TPT		0.39	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Branch Manager		3.00	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	1.00	0.00	0.00%
Circulation Manager		1.00	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	0.00	0.00	1.00	1.00	0.00	0.00%
Executive Director, Community Services		0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00%
Facilities Coordinator		1.00	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	1.00	0.00	0.00%
Genealogy/Local History Librarian		1.00	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	1.00	0.00	0.00%
Librarian - Hispanic Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Librarian - Teen Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Library Assistant		22.00	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	1.00	1.00	0.00	0.00	0.00	0.00%
Library Assistant PT		3.10	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00%
Library Assistant TPT		8.68	8.68	9.60	8.05	8.05	8.05	8.05	0.00	0.00%
Library Assistant TPT (Grant Funded)		0.38	0.38	0.38	0.38	0.38	0.00	0.00	0.00	0.00%
Library Clerk TPT		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.00%
Library Director		1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Outreach Manager		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Outreach Specialist		0.00	0.00	0.00	0.00	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	1.00	0.00	0.00%
Reference Services Librarian		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Security Guard TPT		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Technical Services Coordinator		1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total	LIBRARY	55.65	55.65	56.18	54.63	54.63	53.75	53.75	0.00	0.00%

Parks & Recreation

Mission

The mission of the Union County Parks and Recreation Division is to provide quality recreational facilities and services for the citizens of Union County. A wide variety of leisure activities for all age groups at our beautiful, spacious parks provide citizens 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.

Also, 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 2014-2015 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 June-July 2014.)
- 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.
- Complete the Update to the Comprehensive Parks and Recreation Master Plan. Identify and build new partnerships for a coordinated approach throughout the county and its municipalities to provide the recreational opportunities our citizens value and need.
- Improve public awareness of the health benefits of parks and recreation.

Goals and Objectives

- Open Jesse Helms Park's Passive Area for basic recreational 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 Park and Wingate as identified in the Parks and Recreation Master Plan.
- Continue to actively market Jesse Helms Park's Soccer Complex to increase usage.



- Brainstorm new ideas for “low-cost” learning and recreational programming on weekends at Cane Creek Park’s Day Use Area and Campground to encourage new customers as staffing levels allow. Continue the current activities that are highly sought by the public.
- Continue to reach out to various youth organizations in providing platforms for their activities. (examples: Boy Scouts, Girls Scouts, youth groups, etc.)
- Hold at least two low-cost family-oriented events (one spring and one fall) that encourage health and wellness through use of the County’s recreational facilities.
- Continue to provide outdoor related learning exhibits to children and youth upon request as staffing allows. Target audiences include public and private schools, home schools, day cares, etc. These exhibits will be exported to the requestor’s site when possible.
- Update the Parks and Recreation Comprehensive Master Plan to better reflect the needs of Union County Citizens and plan for the future when funds become available.
- Target a minimum of five companies within the area and encourage their use of Cane Creek Park’s Festival Area for company outings.
- Continuing working towards achieving National Parks and Recreation Accreditation.

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, walking, running, biking and other passive recreational activities. The total amount of the requested project for FY 2017 is \$2,192,380.
- Trail System (Pilot Project): This project provides for the development of Pilot Trail Project between Jesse Helms Park and Wingate. The total amount of the requested project for FY 2017 is \$658,404.
- 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 of the requested project for FY 2017 is \$3,702,689.

- Park Land Banking: This project provides for a land banking program to acquire land to address the future park demands as the County develops. The total amount of the requested project for FY 2017 is \$6,500,000.
- Cane Creek Park Renovation Project (Partial): This project provides for the replacement and expansion of various facilities. The total amount of the requested project for FY 2018 is \$800,000.

Revenue Highlights

Revenue is projected to decrease by 0.34 percent, from \$565,560 to \$563,623 in FY 2015, due to an anticipated decrease of athletic field usage at Jesse Helms and Fred Kirby Parks.

Expenditure Highlights

- Total expenditures decreased by 7.84 percent, from \$1,976,774 to \$1,821,739 in FY 2015.
- Benefits increased by 13.79 percent, from \$418,613 to \$476,342 in FY 2015, this is due to health insurance and separation allowance.
- Total operating cost increased 11.79 percent from \$447,120 to \$499,825. The majority of the increase is due to the reallocation of service charges totaling \$53,180 (GIS services, phone system operator charges, and technology operator charges).
- Capital Outlay indicates a decrease from \$185,360 to \$9,000.



Parks & Recreation

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
REVENUE									
Federal Grants	0	0	0	-19,954	0	0	0	0	0.00%
State Grants	0	0	-4,959	-4,988	0	0	0	0	0.00%
Non-Enterprise Charges For Services	-512,181	-486,999	-479,553	-470,023	-461,670	-475,560	-481,616	-6,056	1.27%
Other Revenue	-79,345	-62,754	-83,238	-85,926	-94,459	-90,000	-82,007	7,993	-8.88%
Total REVENUE	-591,526	-549,753	-567,750	-580,891	-556,128	-565,560	-563,623	1,937	-0.34%
EXPENDITURES									
Employee Compensation	787,992	733,652	697,074	717,687	725,465	838,229	836,572	-1,657	-0.20%
Employee Benefits	289,744	295,430	372,863	391,695	377,093	418,613	476,342	57,729	13.79%
Operating Cost	377,014	334,953	322,275	458,203	425,258	447,120	499,825	52,705	11.79%
Capital Outlay	206,841	0	0	0	54,911	185,360	9,000	-176,360	-95.14%
Contracts, Grants, and Subsidies	213,667	101,748	33,051	101,022	46,667	87,452	0	-87,452	-100.00%
Debt Service	5,006	4,831	4,684	46,291	0	0	0	0	0.00%
Interfund Transfers	351,264	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	2,231,528	1,470,614	1,429,947	1,714,898	1,629,395	1,976,774	1,821,739	-155,035	-7.84%
Total Division Revenue (Over)/Under Expenditures	1,640,002	920,861	862,197	1,134,007	1,073,267	1,411,214	1,258,116	-153,098	-10.85%
DIVISION FTE SUMMARY									
Full-Time	17.00	17.00	17.00	17.00	17.00	17.50	17.50	0.00	0.00%
Temp-Part-Time	9.90	6.69	6.69	6.69	6.68	6.68	6.77	0.09	1.35%
Total PARKS & RECREATION	26.90	23.69	23.69	23.69	23.68	24.18	24.27	0.09	0.37%

LIBRARY *Division Personnel*

GENERAL FUND

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Assistant Branch Manager	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
Assistant Director	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Assistant Division Director, Library	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Automation Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Automation Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Automation Specialist TPT	0.39	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Branch Manager	3.00	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	1.00	0.00	0.00%
Circulation Manager	1.00	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	0.00	0.00	1.00	1.00	0.00	0.00%
Executive Director, Community Services	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00%
Facilities Coordinator	1.00	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	1.00	0.00	0.00%
Genealogy/Local History Librarian	1.00	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	1.00	0.00	0.00%
Librarian - Hispanic Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Librarian - Teen Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Library Assistant	22.00	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	1.00	1.00	0.00	0.00	0.00	0.00%
Library Assistant PT	3.10	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00%
Library Assistant TPT	8.68	8.68	9.60	8.05	8.05	8.05	8.05	0.00	0.00%
Library Assistant TPT (Grant Funded)	0.38	0.38	0.38	0.38	0.38	0.00	0.00	0.00	0.00%
Library Clerk TPT	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.00%
Library Director	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Outreach Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Outreach Specialist	0.00	0.00	0.00	0.00	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	1.00	0.00	0.00%
Reference Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Security Guard TPT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Technical Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total LIBRARY	55.65	55.65	56.18	54.63	54.63	53.75	53.75	0.00	0.00%

Soil & Water Conservation

Mission

The Union Soil & Water Conservation District's mission is to provide technical, financial and educational assistance to the citizens 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 incentive driven approach to protection of Union County resources through the 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 citizens 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 citizens 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 curriculums 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 2014-2015 Opportunities

- Currently the District is operated with a single employee, the District Manager, whose work frequently takes him into the field. He 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. We are requesting one additional position for FY 2015, a Conservation Education Specialist. The addition of this position will enable the District to provide much better customer service, begin educational programming and outreach to schools and the general public, and to apply for and administer additional grants. (See goals below.)

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 go after 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 Union SWCD will strive to increase outreach to Union County citizens. 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 \$25,835 is received from the NC Department of Agriculture & Consumer Services for the Shared Technical Assistance Program.

Expenditure Highlights

- Total expenditures 12.29 percent, from \$78,537 to \$88,192 in FY 2015.
- Employee compensation increased by 18.59 percent, from \$47,290 to \$56,081 in FY 2015. Employee benefits increased by 6.86 percent, from \$25,830 to \$27,603 in FY 2015. This increase is due the addition of a part-time Conservation Education Specialist.
- A temporary part time Conservation Education Specialist is recommended for FY 2015.
- Total operating expenses decreased by 16.78 percent, from \$5,417 to \$4,508 in FY 2015.

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Soil & Water Conservation

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
REVENUE									
State Grants	-26,180	-26,390	-25,500	-26,345	-29,100	-25,835	-25,835	0	0.00%
Total REVENUE	-26,180	-26,390	-25,500	-26,345	-29,100	-25,835	-25,835	0	0.00%
EXPENDITURES									
Employee Compensation	47,492	47,492	47,492	48,242	46,170	47,290	56,081	8,791	18.59%
Employee Benefits	23,522	25,142	28,460	30,640	20,879	25,830	27,603	1,773	6.86%
Operating Cost	3,084	4,643	4,326	3,983	4,695	5,417	4,508	-909	-16.78%
Total EXPENDITURES	74,098	77,277	80,278	82,865	71,744	78,537	88,192	9,655	12.29%
Total Division Revenue (Over)/Under Expenditures	47,918	50,887	54,778	56,520	42,644	52,702	62,357	9,655	18.32%
DIVISION FTE SUMMARY									
Full-Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	0.00	0.48	0.48	0.00%
Total SOIL CONSERVATION	1.00	1.00	1.00	1.00	1.00	1.00	1.48	0.48	48.00%

SOIL CONSERVATION*Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Conservation Education Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.48	0.48	0.00%
District Director of Soil & Water Conservation	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
District Manager, Soil & Water Conservation	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Total SOIL CONSERVATION	1.00	1.00	1.00	1.00	1.00	1.00	1.48	0.48	48.00%