

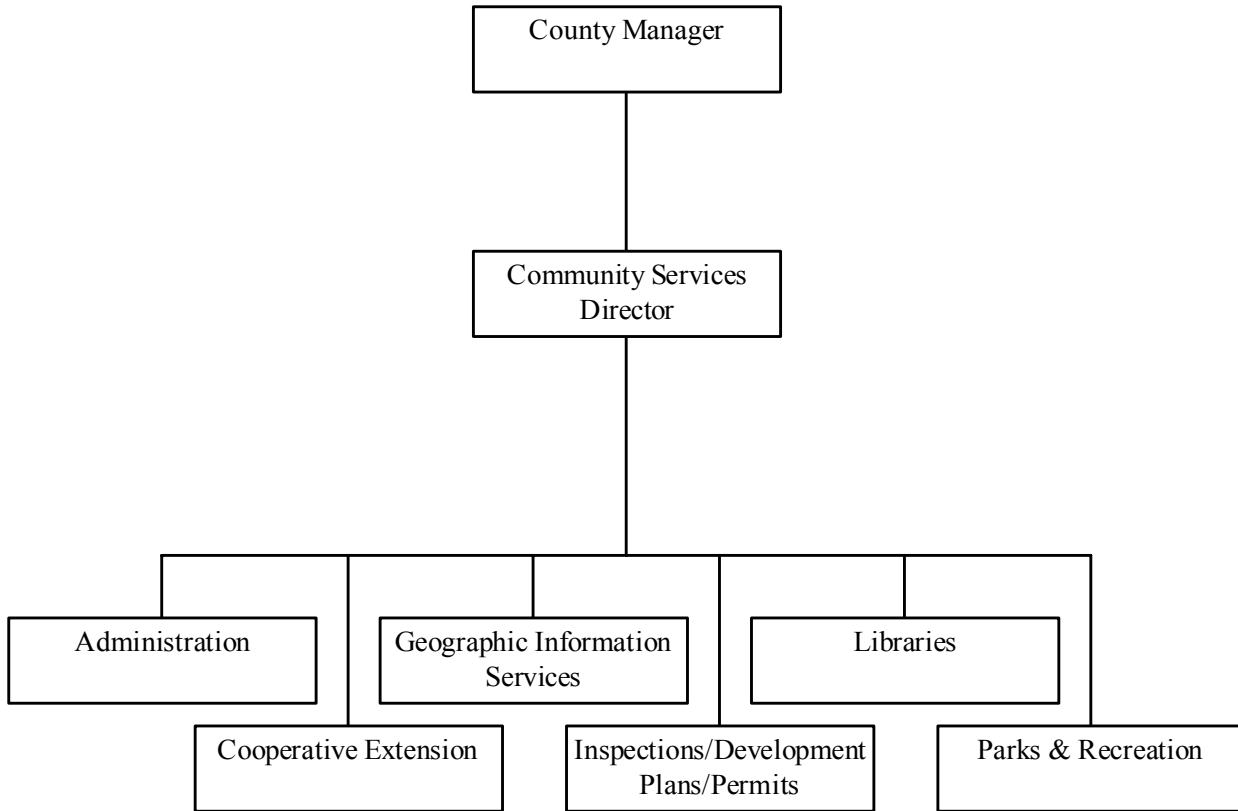
*Fiscal Year 2002-2003
Adopted Budget*

COMMUNITY SERVICES

Community Services Organizational Chart

Community Services

*Community Services Organization
Fiscal Year 2002-2003*



Community Services

PROGRAM DESCRIPTION

The Community Services department has five service delivery divisions: Libraries, Parks Recreation & Open Space, Building Inspections, Geographic Information, and Cooperative Extension. The department is dedicated to supplementing the educational environment for children, acting as a conduit of information, providing cultural and recreational activities.

PUBLIC LIBRARIES

The mission of the Wake County Public Library (WCPL) system is to promote the love of reading and foster the pursuit of knowledge for the residents of Wake County. The division operates five regional libraries, eleven smaller community branch libraries, the Electronic Information Center, a local history library, and two bookmobiles to provide a collection of books, automated and online services, and other library materials. The WCPL is the central disseminator of information about the county and the collector of information needed by County staff and residents alike. Skilled staff assist customers in locating materials, answering specific reference questions, and advising or referring customers to library books and other resources.

WCPL encourages all citizens to re-create themselves by offering a wide variety of recreational reading materials throughout its branches. The library system encourages all citizens to read on a daily basis, and to this effort offers programs throughout the year to encourage and promote reading and learning on the part of adults and children. Wake County libraries provide the following services:

- Youth services which includes storytelling, reading programs, reference service, readers advisory, collection development, bookmobile service, and cooperative programming with area schools and other agencies.
- Adult services which include reference service, readers advisory, reading programs, collection development, and electronic information.
- Circulation services provides inventory control for library materials in adult and youth services.
- Public services support order and receive library materials, catalogue and process these materials, and provide automation and data communication support.

Goals & Objectives

The division has focused its service on several long-term desired outcomes:

- A stimulating library environment, providing cooperative programs with area schools to encourage children of all ages to read and learn.

- Meet the needs of the Wake County citizens for information research and leisure reading by developing the book collection to meet the reading needs of the population in scope of content and in number of volumes.
- Be the central disseminator of information about Wake County and the collector of information needed by County staff and residents alike. To provide citizens access to electronic resources and technology.
- Be good stewards of county resources by providing library services in the most cost-effective manner.
- Identify the services that promote the love of reading and foster the pursuit of knowledge and identify the infrastructure needs of staff and facilities necessary to provide those services.

PARKS, RECREATION & OPEN SPACE

Public parks are a critical component of the economic and social health of a community. Preservation of park land is an important component of the county's environmental stewardship agenda. Critical open space areas that are protected from future land use conversion can be made available for environmental/watershed protection, and for recreational and educational opportunities. Wake County strives to meet the needs of the growing population by working cooperatively with municipal public agencies, private groups, and local citizens to design, develop, manage, and maintain a county wide parks and open space system. The mission of the Division is to acquire and maintain a system of natural areas, open spaces, park facilities, and historic sites that promote environmental and cultural stewardship and to provide educational and leisure opportunities for all county citizens. The Parks, Recreation and Open Space Division serves county residents and area visitors in four ways:

Creating large, resource-based county park facilities designed so that park visitors may enjoy activities including nature study, boating, hiking, bicycling, and education activities as well as smaller district parks that concentrate on passive and active recreation.

Cooperating with the Wake County Public School System in developing school parks to enhance the play and educational facilities available to students while school is in session and to serve the needs of neighborhood residents after school.

Assisting municipalities and non-profit organizations through the Grant-In-Aid program, by providing funds to help develop park and recreational facilities which meet the needs expressed in Wake County's Parks, Recreation, and Open Space Master Plan.

Protecting important open space areas within the county so that a system of

natural and cultural resources can be provided and maintained for the benefit of residents, businesses, and visitors.

The County currently manages four County parks with a fifth park (Historic Yates Mill) opening in October 2002. These five parks encompass 2,274 acres of parkland. The County also maintains two district parks that represent 64 additional acres. The County has developed 17 school parks, with five more planned to open in fiscal year 2002-03. A diversity of recreational and educational experiences are available at these parks. A new type of park has been created with the American Tobacco Trail, which is a linear park comprised of 27 miles of converted rail corridor within western Wake County. In addition, by February 2002, the County had acquired 200 acres of open space through the preservation of the Hartsfield-Perry-Price and Hosely farm properties.

Goals & Objectives

In response to the growing needs generated by the increasing population of the county and in order to fulfill the mission of Wake County Parks, Recreation and Open Space, a comprehensive, five-year Strategic Plan has been developed for the division that consists of eight goals. These goals are broadly defined and are intended to provide guidance for determining where the division desires to be by the year 2005:

- Identify and utilize innovative methods to obtain & keep professional staff.
- Create comprehensive policies regarding park operations, program offerings, fee structures, evaluation methods, & staff training in order to meet the demand for current programs and services, & to prepare for future growth.
- Develop and maintain resources & facilities that meet the needs within each site managed by Wake County Parks, Recreation and Open Space.
- Manage Wake County Parks, Recreation and Open Space's natural & cultural resources in a manner that will enhance the quality of life & encourage public stewardship.
- Develop innovative methods to promote Wake County Parks, Recreation and Open Space and its programs.
- Identify partnership opportunities and develop methods to recruit and maintain those partners.
- Provide educational opportunities for all Wake County citizens through the interpretation of all Parks, Recreation and Open Space resources.
- Plan, fund, and develop parks, recreational facilities & open space opportunities to meet the increasing population and program needs.

and welfare of the county's citizens. The Community Services staff provides plan review, grants permits, issues zoning approvals and inspects for code compliance of commercial and residential construction in the unincorporated areas of the county. These same services are also provided under contract within the corporate town limits of Knightdale, Rolesville, Wendell, and Zebulon.

Goals & Objectives

- Provide the citizens of Wake County with a cost recovery mandated building inspection program that assures inspections processes are performed in a proficient and timely manner and to encourage rather than hinder development.
- Inspections response standards previously established by the development community are maintained to accomplish next work day service response.
- Work with Information Services in developing programming in order to operate more efficiently from remote locations and in particular satellite offices and staging areas. Eliminate several functions that are currently done by physical task and/or eliminating unnecessary delays in processes that could be more efficiently completed by revisions to current programming.
- Encourage, through advertising and demonstrations, the automated systems that could be used by the development community for scheduling and accessing information.

GEOGRAPHIC INFORMATION SERVICE

Wake County Geographic Information Services (GIS) assists customers by maintaining and providing geographic information in a variety of formats. Customers served by GIS include: County agencies, other governmental agencies in and around Wake County, private businesses, and the public. This assistance is carried out through the activities of four functional teams:

The Customer Service Team determines and meets the customers' geographic information needs by supplying information, providing standard or customized maps and reports based on data analyses, and, referring customers to the appropriate GIS team, Wake County agency, or municipality.

The Street/Addressing/E-911 Team approves proposed street names, works with other jurisdictions to eliminate street name duplication, assigns addresses, provides street name/address information to numerous governmental agencies (such as the Raleigh/Wake 911 Center) and the public, maintains a street centerline file, and, performs a project management role in the development of the new Computer Aided Dispatch (CAD) E-911 computer system.

The Property Mapping Team maintains Wake County's property mapping data-

base by mapping parcels and administrative districts into the County's computerized Geographic Information System (GIS).

The GIS Technical Support Team provides strategic and project planning assistance, programming / application development assistance, training, and computer hardware/software support. The team also performs complex data analyses, provides digital data, manages the GIS computer hardware, software, and databases, and, manages multi-departmental, multi-agency, and multi-jurisdictional projects.

Goals & Objectives

Map geographic information at a level of currency, accuracy, and completeness as required by GIS customers:

- Develop a process that provides up-to-date statistics of the mapping backlog and turn-around times.
- Establish generally accepted standards for what should be mapped and within what time frame.
- Perform at 95 percent of establish standards.

Improve the efficiency at which geographic information is mapped and shared throughout Wake County by reducing duplication of data entry, improving data quality and standardizing data format:

- Possible reallocation of data entry positions.
- Achieve a 95 percent accuracy rate based on quarterly statistical sampling.
- Map critical land parcel information within 15 days.

Provide training and automated tools for mapping and spatial analyses to help other departments carry out their responsibilities:

- Target Environmental Services and Budget and Management Services to develop skills to increase their use of ArcView software to produce map overlays and perform analyses.
- Work with GIS, Planning, Public Safety, and Human Services to continue to develop their skills in ArcView to produce map overlays and analyses.
- Continue to develop and enhance user friendly applications to provide geographic information to Wake County's customers via the Internet.

Project management assistance throughout the organization in the development of computer systems, database development, and application development:

- Increase the number of projects using GIS assistance.

- Provide information and services to individuals and agencies that do not have access to GIS technology on their desktops or through the Internet
- Provide project management and implementation assistance for the new Computer Aided Dispatch system that will use GIS data and technology to alert dispatchers of the location of the emergency and the closest emergency response vehicle.

**COOPERATIVE
EXTENSION**

North Carolina Cooperative Extension, Wake County Center, delivers research-based information that actively involves urban and rural citizens in solving complex and challenging problems in three major areas:

Developing healthy youth, families and communities: The Wake County Center of the North Carolina Cooperative Extension's health promotion programs provide nutrition and physical activity information that enables participants to make gradual lifestyle changes, which lead to reduced body fat, reduced cholesterol levels, reduced blood pressure, and improved cardiovascular health.

Promoting and improving self-sufficiency: Promote self sufficiency by helping individuals develop the skills they need to effectively manage their resources and improve their quality of life. A "hands-on" approach encourages enhanced self-esteem, increased independence, and efficient and effective use of support services.

Protecting the environment: As the county's population grows, so do strains on natural resources. Conserving and managing resources is a top priority. Extension leads efforts to protect water quality and the environment.

Goals & Objectives

In the long term, North Carolina Cooperative Extension - Wake County Center endeavors to deliver research-based information that actively involves urban and rural citizens in solving complex and challenging problems within their communities. Through a Program Quality Enhancement (PQE) process, the following short-term measurable objectives were identified:

- Cooperative Extension will offer training to landowners who apply pesticides to 50 acres or more. Practices taught will increase landowner's adoption of environmentally and economically sound management practices effective in reducing nitrogen by 30% and sediment loading in the Neuse River.
- 4-H Youth Development will design informal, after-school programs to enhance academic success at six middle school sites through professional tutoring and peer teaching methodologies. Involved young people will increase their end-of-year tests by an average of three (3) percent.

Community Services

- Cooperative Extension will strengthen existing partnerships, leverage new NCSU and county resources, build new partnerships that will result in higher impacts at less cost.

PERFORMANCE MEASUREMENT	FY2000-2001 Actual	FY2001-2002 Estimated	FY2002-2003 Objective
Libraries Measures			
Volumes per capita	2.29	2.25	2.18
Reference questions asked	1,010,708	1,200,000	1,389,292
Program attendance	115,802	147,222	178,642
School interactions			
School interactions	840	900	1,000
Door count	2,979,036	3,110,132	3,241,228
PC workstation use	426,310	464,688	503,046
Circulation per FTE	35,040	36,355	37,670
Parks, Recreation & Open Space Measures			
Visits	723,004	774,252	866,251
Revenue	\$98,347	\$109,185	\$114,471
Cost per visit	\$2.15	\$2.02	\$2.24
Programs & special events	1,583	1,694	1,905
Program attendance	67,195	70,124	77,650
Shelter reservations	618	699	757
Boat rentals	4,564	4,836	4,840
Volunteer hours	8,207	9,670	9,215
Open space acres preserved	0	500	1,000
IDPP/Building Inspections Measures			
Inspections, all sorts	48,894	50,250	49,749
Permits issued	6,174	5,733	6,053
Geographic Information Systems Measures			
Parcels created	11,369	11,871	12,000
Special mapping projects prepared	119	131	138
Requests for digital data filled	299	68	72
Telephone and walk-in requests	17,419	15,999	16,789
Training provided, hours of instruction	194	22	100

DEPARTMENT HIGHLIGHTS

ACCOMPLISHMENTS IN FY2001-2002

LIBRARIES

- Wake County Public Library Trust Fund grew to \$106,000.
- Established Wake County Public Library Foundation For The Future.
- Presented symposium on "The Future of Wake County Public Libraries".
- Implemented Powerful Partners Teen Services Grant for \$49,678 and Powerful Partners Hispanic-Latino Grant for \$24,455.
- Installed filtering software "Websense" on all public access computers.
- Completed and presented a proposed library master plan.
- Renewed the lease at West Popular Lending Library and completed expansion.

PARKS, RECREATION & OPEN SPACE

- Wake County Parks, Recreation and Open Space hosted various special events including: the Triangle Triathlon, County Employee Day, canoe demonstrations, Epilepsy Walk, Women's 5K, Police/Fire Olympics, the Raleigh Jaycee's Big Air Mountain Bike Race, the YMCA Healthy Kids Day, United Cerebral Palsy, and Healthy Moms Fitness groups, the Storytelling Festival, Heritage Day, Holidays Around the World, and "Letters Home: Words of a Nation at War" exhibit.
- Wake County continues a 20-year tradition of collaborating with the School System on the joint development of school parks. Combining parks with schools reduces the overall cost of recreational facility development while providing close-to-home activities. The Division added three new school parks in fiscal year 2002.
- The Parks division has been working in partnership with a variety of public, private, and non-profit organizations to prepare for the development of two new parks - Historic Yates Mill and the American Tobacco Trail. With Historic Yates Mill County Park, the mill's cornmeal production is now entirely restored and is ready for public demonstration. For the American Tobacco Trail, Wake County Parks has completed the public planning process that involved adjacent landowners and user groups as part of a steering committee, and the corridor lease with the N.C. Department of Transportation has been signed.
- Acquired 200 open space acres through the preservation of the Hartsfield-Perry-Price and Hosely farm properties.
- The County is working with municipalities to coordinate a collaborative open space preservation program and has funded the development of 11 of the 12 municipal open space plans.

BUILDING INSPECTION

- Payments of re-inspection and permit fees by credit cards were made available through InspectTalk, the interactive phone scheduling system.

- IDPP Permits and Building Inspections Supervisors worked with their peers in the Greater Wake County Building Inspector Association to provide training to Building Inspectors in Wake County, its municipalities and the surrounding counties, in the new International Codes for Residential and Commercial Structures.
- Building Inspectors have continued the practice of holding town meetings in their areas to share changes in procedures and to educate their client base on code changes and interpretations.
- Plan Review staff continued in its presentation of its spring seminar to the design community.
- Intra agency cooperation to develop a system for one stop permits regardless of the work function.
- IDPP has continued its commitment to communicate with the citizens and the building of public trust through monthly publications in the Home Builders magazine, speaking engagements at the Institute of Design Professionals and other professional associations, e-mail notifications of newsworthy items and the maintenance of the Divisional website.

**GEOGRAPHIC
INFORMATION SERVICE**

- Continued enhancements to the MAPS and Revaluation Applications used for geographic information viewing, analysis, querying, reporting, and plotting by internal staff.
- Increased access to data and mapping for external customers through iMAPS and GIS's Digital Data Download application on the Internet.
- Supported the geographic information needs of Wake County's environmental initiatives: watershed management, open space, flood mapping, animal control facilities, and landfill location.
- Completed of Wake County's portion of topographic and hydrographic mapping projects. Project is being carried out in cooperation with the City of Raleigh and the Town of Cary to create a seamless database with a common database design.
- Participated in the land records re-engineering project.
- Enhanced the integrity of the public safety databases.
- Led the vendor selection, contract negotiation, project kickoff, database development for the Computer Aided Dispatch (CAD) System project with City of Raleigh and municipalities.

**COOPERATIVE
EXTENSION**

- Cooperative Extension Youth Development created, in concert with Human Services, a streamlined referral system to serve fragile populations of youth.
- Cooperative Extension has leveraged new external revenue sources to enhance size and scope of programs addressing Wake County issues (nearly 2 million dollars).

Community Services

- Newly designed Cooperative Extension website is a comprehensive, user friendly, timely resource for the public. Program calendars, publications, newsletters, and critical links have garnered increasing number of hits.
- Over six-thousand volunteers donated over 26,000 hours to Cooperative Extension educational programs.

KEY ISSUES FOR FY2002-2003

Community Services reduced its operating expenses by approximately \$700,000. Most of the decreases are non-personnel related. However, there is one vacant building inspector position that has been released.

Building Inspections will raise fees for permitting of manufactured homes and additions/alterations. Additionally, Building Inspections will begin charging for reinspectations of structures, excepting single and two-family residences. These fee increases and changes to current practice will generate an additional \$160,000.

LIBRARIES

- Finalize decision on the Cameron Village regional library facility lease.
- Continue support of the schools' 2003 end-of-grade testing goals.
- Implement fund raising plan for capital facilities.
- Address fee structure of copiers and printing.
- Continue integration of electronic resources and technology.

PARK, RECREATION & OPEN SPACE

- Acquire new acreage for open space.
- Develop land use and development standards.
- Consider the location of new park facilities and the infrastructure needed at those sites as plans are developed for extending water and sewer services in the county.
- Collaborate with public and private entities to preserve open space throughout the county.
- Review site planning for new schools so that new parks opportunities can be identified.
- Preserve historic/cultural sites and natural areas.
- Partner with public and private organizations to identify and obtain innovative funding strategies for the construction of parks facilities.

BUILDING INSPECTION

- Continue providing interactive web-based permits for the combined mechanical permit.
- Integrate the new requirements for inspection of manufactured homes.
- Continue staff training on the residential, mechanical, plumbing, and building codes.

- Inform the development community on the new building codes.
- Implement the “One Stop Permit Shop” at the Wake County Office Building.

**GEOGRAPHIC
INFORMATION SERVICE**

- Implement the results from the land records re-engineering project.
- Continue support for e-Government related initiatives, such as the development of a parks and County facilities inventory.
- Continue assisting departments in the area of geographic information mapping and analysis, business process improvement, and hardware/software/peripheral integration.
- Migrate to Environmental System Research Institute's ArcGIS software.
- Support the computer-aided dispatch system implementation as it goes live.
- Integrate the State-supplied Federal Emergency Management Administration flood mapping into Wake County's GIS database.
- Continue support of environmental initiatives including the incorporation of techniques such as the use of image analysis to measure impervious surfaces.
- Develop (along with the Planning Department) the Land Use and Modeling toolset and incorporate the new land use classification codes into GIS applications.

**COOPERATIVE
EXTENSION**

- Assist food producers in improving their profitability.
- Work through a local advisory committee to educate agricultural producers and other landowners regarding the new Neuse Watershed rules.
- Educate citizens on actions to improve water quality.
- Improve the nutrition and physical activity of children.
- Provide after-school programming in 6 middle schools.
- Recruit, train, support, and recognize volunteer groups among citizens, governments, industry, and non-profits.
- Improve the educational delivery methods of workforce preparedness initiatives.
- Leverage resources at North Carolina State University to address open space planning issues.
- Reevaluate how Cooperative Extension does business in light of a massive demographic shifts.

ISSUES ON THE HORIZON

LIBRARIES

- Continue maintenance program for libraries.
- Address facility issues detailed in the Library's Capital Improvement Plan.
- Begin preparations for bond referendum.
- Begin preparations for a significant capital fund raising campaign.

**PARK, RECREATION &
OPEN SPACE**

- Continue development of a County park system, in cooperation with local, state, federal and corporate business agencies, consisting of large open parks and natural areas that provide trails, shelters, environmental education opportunities.
- Provide resources that encourage local municipalities and non-profit recreation program providers to develop parks and recreation facilities with other governmental service facilities through the Wake County Public School System long-range building program.
- Provide leadership across the County in long-range planning to include the provision of parks and recreation facilities in conjunction with the development of the Open Space Plan, Watershed Management Plan, Growth Management Plan and Transportation Plan.
- Provide resources to foster the cooperation of municipal, non-profit and business interests towards the development of parks to meet the recreational demands as well as to promote the travel and tourism industry of Wake County.

BUILDING INSPECTION

- e-Government strategies and implementation of activities related to internal and external services
- Increase the demand for electronic options by the development community.
- Complete re-write of the Permit/Inspections applications to PC based language and to server based systems.
- Research into satellite operations around the county.

**GEOGRAPHIC
INFORMATION SERVICE**

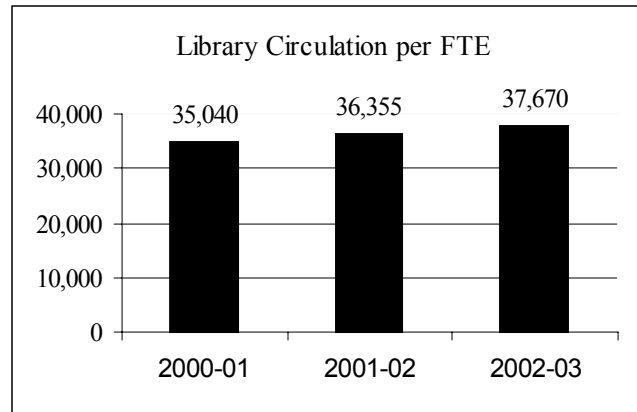
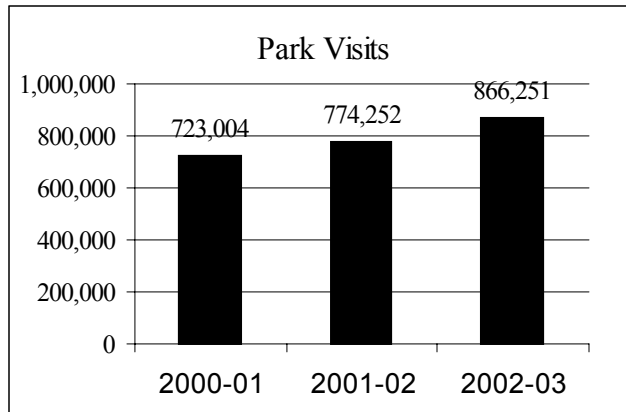
- Continue support of the Computer Aided Dispatch (CAD) system.
- Continue re-engineering of the land records systems, integrating municipal systems and reconciling databases.
- Continue migration to Environmental System Research Institute's ArcGIS products.
- Update aerial photography including exploration of the use of remote sensing data.
- Integrate GIS applications into the County's web site.
- Integrate GIS technology into more of the County's business processes.
- Integrate imaged documents with the geographic information system.
- Implement location-based GIS applications for use in the field.
- Support environmental initiatives including open space, impervious surface, and groundwater.

**COOPERATIVE
EXTENSION**

- The increasing diversity of Wake County's population impacts poverty rates, affordable housing, health, education, and jobs. How Cooperative Extension reacts to those demographic changes will be addressed.

Community Services

- Degradation of water, land and air will continue to increase during rapid urbanization. According to NC Department of Environment and Natural Resources, 89 percent of streams in Wake County are polluted, primarily in urban areas.
- Open space, including agricultural and forest land, is decreasing markedly due to development pressures.



Budget Summary

Community Services	FY 2000-2001 Actuals	FY2001-2002 Current Budget	FY2002-2003 Recommended	FY2002-2003 Adopted
Personal Services	\$11,710,212	\$12,424,514	\$12,356,431	\$12,386,431
Operating Expenses	\$4,524,063	\$5,176,128	\$4,814,725	\$4,784,725
Capital Outlay	\$170,496	\$18,970	\$26,970	\$26,970
EXPENDITURE TOTALS	\$16,404,771	\$17,619,612	\$17,198,126	\$17,198,126
Intergovernmental Revenue	\$522,192	\$626,333	\$491,350	\$491,350
Fees & Other Revenues	\$4,223,341	\$3,683,658	\$3,324,938	\$3,324,938
REVENUE TOTALS	\$4,745,533	\$4,309,991	\$3,816,288	\$3,816,288

Position Count

	FY2001 Actual	FY2002 Actual	Changes	FY2003 Adopted
Number of FTE's	247.5	247.5	-1	246.5

