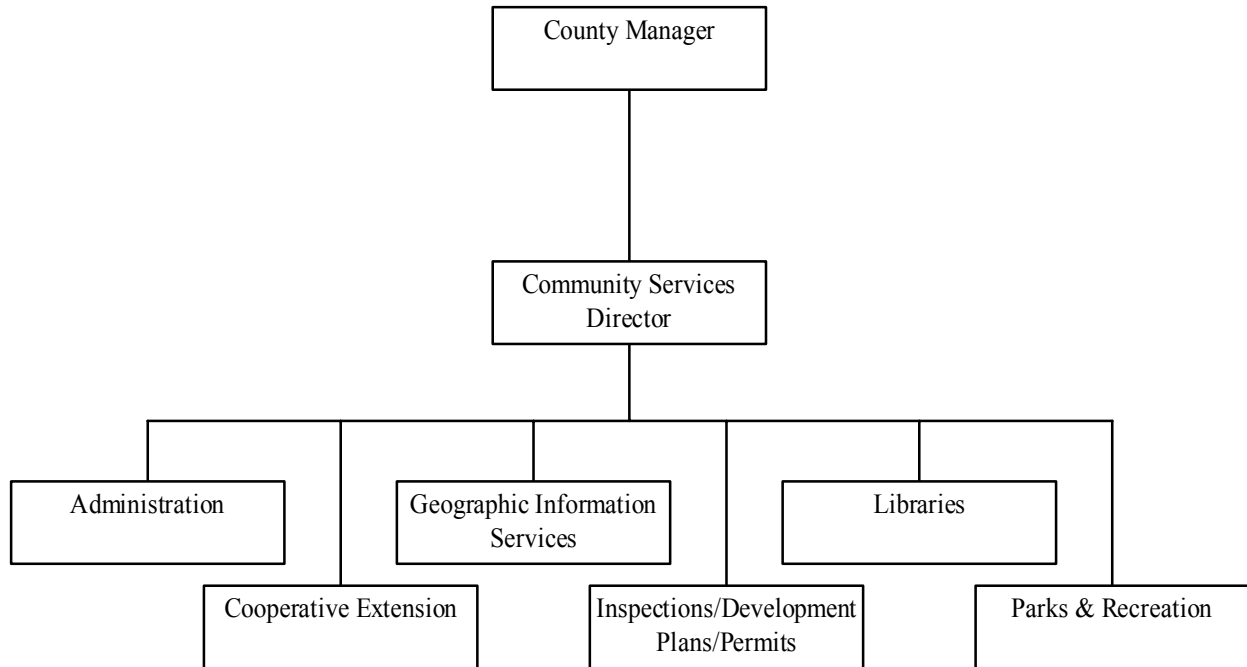


Community Services

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Community Services Organization Fiscal Year 2003-2004



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Budget Summary

	FY2001-2002	FY2002-2003	FY2003-2004	FY2003-2004
	Actuals	Current Budget	Recommended	Adopted
Personal Services	\$12,226,419	\$12,540,174	\$12,772,906	\$12,772,906
Operating Expenses	\$4,701,045	\$5,128,202	\$5,070,286	\$5,070,286
Capital Outlay	\$33,313	\$11,970	\$43,950	\$43,950
Expenditure Totals	\$16,960,777	\$17,680,346	\$17,887,142	\$17,887,142
Intergovernmental Revenue	\$705,851	\$491,350	\$521,300	\$521,300
Fees & Other Revenues	\$3,379,932	\$3,354,982	\$3,496,948	\$3,496,948
Revenue Totals	\$4,085,783	\$3,846,332	\$4,018,248	\$4,018,248

Position Count

	FY2001-2002	FY2002-2003	FY2003-2004	FY2003-2004
	Actual	Current	Recommended	Adopted
Number of FTE's	247.50	246.38	247.38	247.38

Department Description

Wake County Community Services administers five divisions: Cooperative Extension, Geographic Information Services, Inspections/Development Plans/Permits, Libraries, and Parks/Recreation/Open Space. The department is dedicated to enhancing the quality of life by promoting health, safety, environmental protection, leisure activities and providing the information and educational opportunities needed by citizens to make sound decisions.

List of Major Services

- Cooperative Extension
- Geographic Information Services
- Inspections/Development Plans/Permits
- Libraries
- Parks/Recreation/Open Space

Cooperative Extension is an educational partnership helping people put research-based knowledge to work to develop healthy youth, families, and communities; promote and improve self-sufficiency; and protect the environment for an improved quality of life. Cooperative Extension achieves its mission through a variety of programs that develop healthy youth, families and communities, promote healthy lifestyle choices, and, provide up-to-date information, which encourages participants to set realistic goals and develop healthy habits.

Geographic Information Services strives to be a service-driven central resource of geographic information for Wake County, providing spatial data and solutions, enabling our customers to accomplish their business objectives. The service has two customer groups. The primary focus is to serve as an internal resource to Wake County agencies. A second focus is to provide extensive mapping-related services directly to other

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governmental agencies and the public. As a result, internal and external customers drive the division's workload and priorities. Geographic Information Services functions as a clearinghouse/central distributor of geographic information, maintains geographic databases, and provides technical support. The three activities are very integrated in that staff must have the technical infrastructure, expertise, and support in order to provide and maintain the services, databases and capabilities that are needed by our customers.

Inspection/Development Plans/Permits provides for the administration and enforcement of the North Carolina State Building Codes as adopted by the Building Code Council and enforced by State and Local Code Enforcement Officials. It provides staff, training, technology and physical facilities to bring the services closer to the customer. It develops partnerships for the sharing of resources, services and knowledge. It develops education and training programs for staff, internal and external county partners.

This program is mandated by the State of North Carolina. The purpose is to protect the public's life, safety, health and welfare in the built environment. All building, electrical, mechanical, and plumbing construction must be permitted and inspected. The North Carolina Building Code and North Carolina General Statutes regulate most functions of the inspections section. Records are kept in a manner prescribed by the North Carolina Department of Cultural Resources and are maintained on a software program developed in-house. The County also provides inspections services through inter-local agreement for the municipalities of Knightdale, Rolesville, Wendell, and Zebulon.

All construction plans are reviewed for life safety and structural integrity prior to the issuance of a permit. Commercial and residential plan reviewers are responsible for final approval of drawings, verification of contractor licenses, writing a detailed description of the work being permitted, and calculating permit fees. Both residential and commercial plans are being reviewed in each of the four contract municipalities and other satellite locations.

Wake County Public Libraries (WCPL) promote the love of reading and foster the pursuit of knowledge among the residents of the county. Libraries provide services in places and at times that are convenient to its citizens. Libraries partner with other agencies in ways that enrich the quality of life in the community. WCPL anticipates and responds to the needs of its customers while creating new generations of readers. Libraries are a vital component of the community.

Wake County Parks, Recreation, and Open Space (PROS) acquires and maintains parks and natural areas that promote environmental and cultural resource stewardship and provide safe recreational and educational opportunities for all county citizens. Through cooperative partnerships, staff works to improve access to all existing and new school campuses for recreational activities and ensure that public expenditures are reaching their fullest potential in meeting community needs. PROS continues to serve in a leadership role in advancing the consolidated open space initiative that all twelve municipalities have agreed to cooperate in achieving. The core business of this PROS falls into five major service delivery areas: Regional Parks; Open Space Preservation; School/Parks; Grant-In-Aid / Technical Services, and Historic Preservation.

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Business Plan Priorities

Cooperative Extension

As Extension Educators, the main priority is to extend the educational service of North Carolina State University and North Carolina A&T State University to Wake County citizens. Cooperative Extension delivers the latest research-based information that actively involves urban and rural citizens in solving complex and challenging problems within their communities. As the needs of our communities change, so does the work of Extension.

Geographic Information Services

The overarching concern of the division is to ensure that Wake County's geographic information system is available and fully operational for our customers and system users.

Inspections/Development Plans/Permits

Maintain and explore opportunities to enhance quality and efficiencies of current inspections and permit programs. Provide accurate and timely information of all public records as required by N.C. General Statutes. Maintain records in such a manner as to provide access to business partners and the public. Customer Service physical and technological needs - provides efficiencies and convenience in a cost effective manner. Provide an environment of educational opportunities for the design and development community, and maintain a highly trained inspections/permitting staff. Develop administrative and leadership skills in existing and new employees to facilitate program continuity and growth. Provide for development of internal and external partnerships and information sharing systems.

Libraries

The priorities of the libraries are: (1) Services to children; (2) Recreational reading; (3) Being a center of life-long learning; (4) Facilities serve as community centers; and (5) Help bridge the technology gap.

WCPL also participates in long-term planning and makes capital recommendations to maintain the integrity of existing facilities and build out proposed capital building program. These recommendations are presented to the Board of County Commissioners as part of the Libraries' Master Plan.

Parks, Recreation and Open Space

Regional Parks: Remain committed to existing park facilities by offering quality programs and services in well-maintained facilities. This will occur in each of the three fiscal years of this plan. Work cooperatively with the Facilities Design and Construction department for the completion of Historic Yates Mill County Park and the American Tobacco Trail. Move forward with the site master plans at Harris Lake County Park, Blue Jay Point County Park phase III, and community use of school parks.

Open Space Preservation: Complete the Consolidated Open Space Master Plan and have it adopted by County Commissioners; Work towards formalizing the Partners for Open Space and the Environment (POSE) and have this group become a collaborative force in the preservation of open space in the county; Use the proceeds from the 2000 open space bond referendum to leverage state, federal, and other local money for the preservation of open space, moving us towards our goal of protecting 30,000 acres across the county through targeted acquisitions; and Educate the public on the many benefits of open space.

Community Services

School/Parks: Work cooperatively and collaboratively with the Wake County Public School System and municipal partners towards the planning, design and construction of new schools that provide for quality educational and community programs. Work cooperatively with the school system, General Services Administration, municipalities and other nonprofit groups to assure that all the county's school/parks are being programmed, used, and maintained to the highest-level possible.

Historic Preservation: Work with both internal and external agencies towards the preservation of historic Yates Mill. Serve as leaders and advisors in the fields of historic preservation and interpretation and work collaboratively with other historic providers towards the production of a brochure highlighting the historical resources in the county.

Highlights

Cooperative Extension

- Collaborations with over 100 partners to bring positive changes within our community. Partners include federal, state, local entities, non-profits, schools, faith-based as well as organizations within the private business sector.
- In cooperation with these entities, Cooperative Extension has implemented the following programs: ServSafe, an 18-hour Food Safety Certification Course; SyberShop, a CD-ROM for children ages 13-19 focusing on physical activity and healthy eating; After-school programming for middle school aged youth, including the East Wake Youth Initiative (EWYI) and Fuquay Youth Initiative (FYI). Community 4-H clubs; Community-based tobacco prevention initiative; Teen Advisory Council (TAC), an initiative designed to provide meaningful and integrated leadership development programs for both middle school and high school aged youth; Mentoring and peer education; Adolescent pregnancy prevention; and Parenting education and support; Community Voices for Children/ Voces de la Comunidad para los Ninos, a leadership development initiative supporting Hispanic families through training parents with small children.

Geographic Information Services

- Work in GIS continues to ensure that the geographic information system is highly reliable and designed to leverage new technology. Staff is committed to ensuring that the geographic information available through Wake County's system is efficiently updated, current and accurate.
- The division is challenged by continued increase in demand by other agencies and the public for information, products, data, and expertise to meet daily information needs. Staff continues to be involved in enterprise-wide system integration projects.
- The division is involved in the following projects to implement new technology: Implementation of the Land Records/Computer Assisted Mass Appraisal (CAMA) project; Development and implementation of GIS/Land Records integration; Implementing of land use classification standards; Upgrade GIS's servers and implement tighter integration with Information Services' servers and disk storage devices; Redesign and upgrade various applications and databases; Upgrade to new version of Oracle's Relational Database Management System software. Continue integration of GIS data and technology to support emergency dispatch system; and Investigate new global positioning technology (GPS). Provide appropriate GIS information and functionality via the Internet.

Community Services

Inspections/Development Plans/Permits

- Education and training provides tools necessary to enforce building codes and to reduce costs of to IDPP for enforcement, the development community and the public at large for construction projects.
- The division will review its business structure and staffing needs. Attrition will soon thin the ranks of a high percentage of experienced and knowledgeable staff requiring for the replacement of line staff and leadership roles.
- The division will continue to apply changes to the building code, enforcing practices mandated by the NC General Statutes that provide guidelines for structural design, life safety and energy efficiencies of all construction

Libraries

- The material collections may need additional investment in the near future to maintain their "Breadth and Depth". Currently, WCPL collections are in good overall condition. The collections reflect the input of \$1.5 million in mid-1990.
- Data demonstrates there are unserved and underserved areas of the county. The system lacks space to house a collection sized to serve the growing population of the county as well as the space that would allow all residents of all ages to pursue lifelong learning activities.
- Funding is not included in the budget for audio books. The library system has requested funding to keep up with reading technology.
- Wake County continues to be able to compete in the world economy because of the literate citizens who make up the community and provide the educated workforce necessary to be competitive in that world economy. Already ranked number one in education by Places Rated Almanac (public library service is an important factor in that rating), the library system would help to maintain that rating and make the county number one in the global market.

Parks, Recreation and Open Space

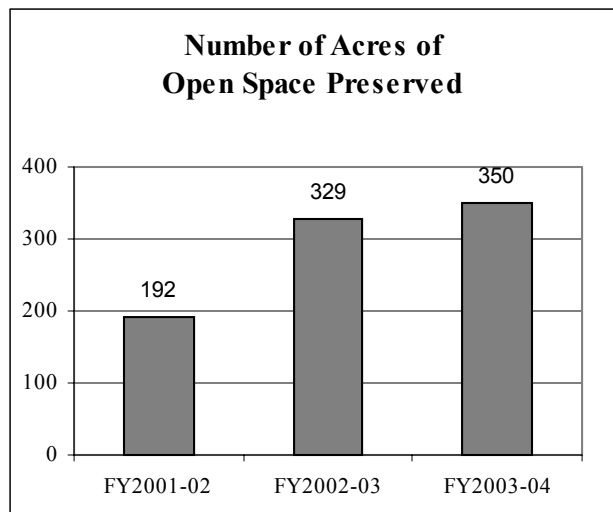
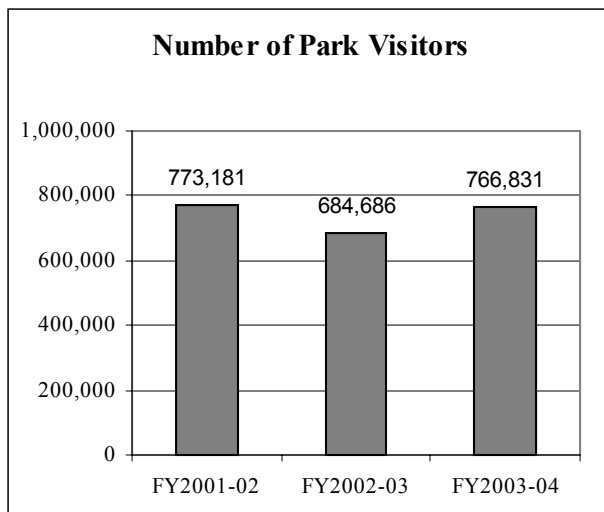
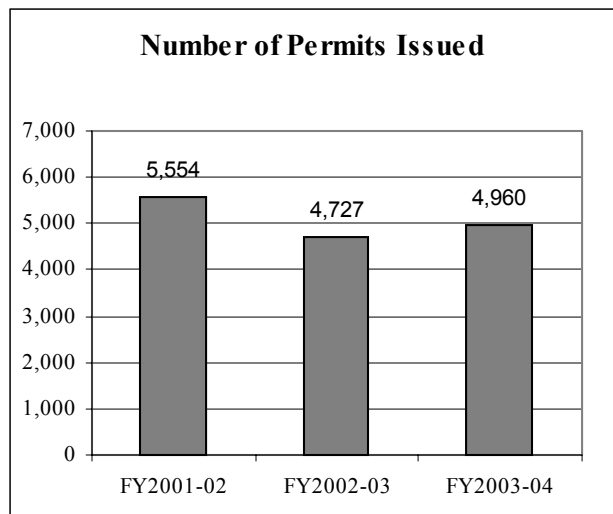
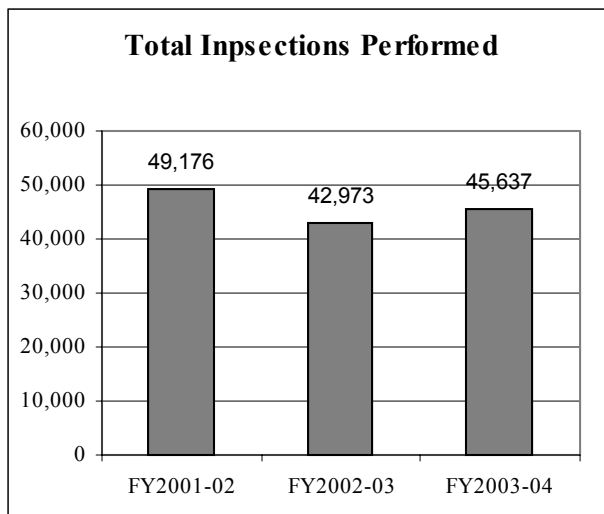
- The American Tobacco Trail opens as a new park. This is a 14-mile linear park accessible to hikers, bicycles, and horseback riding. It will require additional staff for maintenance and repairs. The budget includes an additional park technician and miscellaneous supplies, materials and equipment to operate this new facility.
- In FY2003, the Parks' system entertained an all-time high of almost one million visitors, programmed for more school children and adults than ever before, held more special events, and made plans to open two major new parks.
- Since 1990 Wake County has experienced a population increase of 48.3 percent while during that same ten-year period Wake County Parks, Recreation, and Open Space has experienced a visitation increase of 375% to its County parks as new parks are added.
- The division hosts a number of programs at each of the parks throughout the year. These programs are listed in the Parks' quarterly newsletter as well as on the County's web page. General public program participation for fiscal year 2002 was 67,881. In addition to the general public programs, the staff conducts a considerable number of programs for organized groups such as the Wake County Public School System. Total attendance at these programs in fiscal year 2002 was 23,560.

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Performance Measurement	FY2001-02 Actual	FY2002-03 Actual	FY2003-04 Objective
IDDP/Building Inspections			
Total inspections performed	49,176	42,973	45,637
Turnaround for inspections in days	0.94	0.94	0.94
Percentage of inspections failure	33%	31%	36%
Quantity of permits issued	5,554	4,727	4,960
Construction plans reviewed	3,235	2,855	3,000
Customer satisfaction	n/a	n/a	90%
Parks, Recreation & Open Space			
Open Space preserved in acres	192	329	350
Park visitation	773,181	684,686	766,831
School Park projects	19	25	29
Park facility assessment system	n/a	21	24
Construction of American Tobacco Trail	in Progress	Completed	50,000 visits
Construction of Yates Mill County Park	in Progress	under construction	80% complete
Geographic Information System			
Parcels created in GIS per year	11,408	9,270	10,200
“Hits” on GIS’s Imaps web site	n/a	46.7 million	46.7 million
Governmental digital data requests	19	10	16
Public digital data requests	42	14	14
Governmental special projects	99	71	96
Public special projects	52	56	48
Requests for information by telephone	10,267	9,006	8,688
Request for information at counter	5,538	4,421	4,668
Libraries			
Wake Reads Together participants	n/a	5,000	5,500
Child Summer Reading participants	2,487	7,034	9,000

Community Services

Performance Measurement	FY2001-02 Actual	FY2002-03 Actual	FY2003-04 Objective
Libraries			
Child Winter Reading participants	n/a	1,398	1,500
Adult Summer Reading participants	761	2,288	2,500
Circulation, Children	3,272,332	3,291,782	3,333,000
Circulation, Adult	2,875,264	3,166,830	3,275,000
Visits to Libraries by residents	n/a	1,694,169	1,750,000
Volunteer hours	4,028	42,335	43,000
PC Sessions by the public	509,881	635,203	698,703



Community Services

