

Human Services

Budget Summary:

	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
Revenues											
<i>Intergovernmental</i>	6,184,770	6,998,106	6,352,313	6,379,571	6,393,949	6,351,569	6,331,204	20,365	6,351,569	-0.3%	0.0%
<i>Grants/Donations</i>	70,273	81,326	58,500	58,201	58,100	58,100	58,100	0	58,100	-0.7%	-0.7%
<i>Sales & Service</i>	786,096	881,169	818,553	881,327	878,028	878,028	878,028	0	878,028	7.3%	7.3%
Total Revenues	7,041,138	7,960,601	7,229,366	7,319,099	7,330,077	7,287,697	7,267,332	20,365	7,287,697	0.5%	0.8%
Expenditures											
<i>Salaries</i>	4,143,310	4,570,102	5,406,027	5,078,171	5,681,481	5,540,833	5,511,974	28,859	5,540,833	2.0%	2.5%
<i>Other Personnel Costs</i>	1,482,149	1,630,130	1,954,345	2,024,844	2,146,917	2,084,971	2,073,099	11,872	2,084,971	6.1%	6.7%
<i>Operating</i>	2,992,716	3,366,126	2,682,717	2,974,675	3,097,388	2,889,988	2,889,988	0	2,889,988	7.7%	7.7%
<i>Public Assistance/Grants/Special Pro</i>	5,255,049	5,510,140	7,082,555	6,414,993	6,557,333	6,557,333	6,557,333	0	6,557,333	-7.4%	-7.4%
<i>Capital Outlay</i>	18,532	171,701	89,942	88,069	75,000	75,000	75,000	0	75,000	-16.6%	-16.6%
Total Expenditures	13,891,756	15,248,199	17,215,586	16,580,752	17,558,119	17,148,125	17,107,394	40,731	17,148,125	-0.6%	-0.4%
Net Cost:	6,850,618	7,287,598	9,986,220	9,261,653	10,228,042	9,860,428	9,840,062	20,366	9,860,428	-1.5%	-1.3%

Council on Aging

The mission of Chatham County Council on Aging is to support persons over the age of 60 in independent living and in maintaining both physical and mental wellness through the performance of support activities by the agency and encouragement of self-help among the aging population.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	89,957	91,842	96,735	96,910	101,628	101,628	101,628	0	101,628	5.1%	5.1%
<i>Other Personnel Costs</i>	26,460	27,337	29,769	29,783	31,375	31,375	31,375	0	31,375	5.4%	5.4%
<i>Operating</i>	449,243	474,271	487,329	487,139	636,548	555,899	555,899	0	555,899	14.1%	14.1%
<i>Public Assistance/Grants/Special Programs</i>	0	0	600,000	600,000	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	565,661	593,450	1,213,833	1,213,832	769,551	688,902	688,902	0	688,902	-43.2%	-43.2%
Net Cost:	565,661	593,450	1,213,833	1,213,832	769,551	688,902	688,902	0	688,902	-43.2%	-43.2%
FTE's	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0.0%	0.0%

Family Resource Center

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	0	46,984	47,464	49,241	51,298	51,298	51,298	0	51,298	8.1%	8.1%
<i>Other Personnel Costs</i>	0	13,708	14,787	15,091	15,863	15,863	15,863	0	15,863	7.3%	7.3%
<i>Operating</i>	0	396	4,700	3,732	4,000	4,700	4,700	0	4,700	0.0%	0.0%
Total Expenditures	0	61,088	66,951	68,064	71,161	71,861	71,861	0	71,861	7.3%	7.3%
Net Cost:	0	61,088	66,951	68,064	71,161	71,861	71,861	0	71,861	7.3%	7.3%
FTE's	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.0%	0.0%

Health -- Administration

The mission of the Chatham County Public Health Department is to protect and promote the health of Chatham County residents in partnership with the community by:

1. Preventing the spread of diseases,
2. Fostering healthy lifestyles,
3. Reducing health risks and assuring safe environments,
4. Providing or assuring quality health services, and
5. Responding to disaster and assisting communities in recovery efforts.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	17,708	26,028	17,708	17,708	17,708	17,708	17,708	0	17,708	0.0%	0.0%
Total Revenues	17,708	26,028	17,708	17,708	17,708	17,708	17,708	0	17,708	0.0%	0.0%
Expenditures											
<i>Salaries</i>	178,635	170,626	190,622	125,475	195,649	195,274	195,274	0	195,274	2.4%	2.4%
<i>Other Personnel Costs</i>	53,024	52,645	59,054	87,632	61,554	61,489	61,489	0	61,489	4.1%	4.1%
<i>Operating</i>	44,246	41,859	50,185	40,082	50,483	50,483	50,483	0	50,483	0.6%	0.6%
<i>Public Assistance/Grants/Special Programs</i>	0	8,037	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	275,905	273,167	299,861	253,189	307,686	307,246	307,246	0	307,246	2.5%	2.5%
Net Cost:	258,197	247,139	282,153	235,481	289,978	289,538	289,538	0	289,538	2.6%	2.6%
FTE's	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.0%	0.0%

Health -- Community Health Promotion & Advocacy

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	273,635	382,633	369,802	375,414	232,213	232,213	232,213	0	232,213	-37.2%	-37.2%
<i>Grants/Donations</i>	15,159	11,000	10,000	16,000	15,000	15,000	15,000	0	15,000	50.0%	50.0%
<i>Sales & Service</i>	1,677	4,442	19,100	16,220	16,100	16,100	16,100	0	16,100	-15.7%	-15.7%
Total Revenues	290,471	398,076	398,902	407,634	263,313	263,313	263,313	0	263,313	-34.0%	-34.0%
Expenditures											
<i>Salaries</i>	222,918	333,547	342,031	325,082	336,235	334,795	334,795	0	334,795	-2.1%	-2.1%
<i>Other Personnel Costs</i>	84,902	155,023	170,014	161,580	155,791	153,827	153,827	0	153,827	-9.5%	-9.5%
<i>Operating</i>	29,602	38,820	48,423	41,196	103,386	103,386	103,386	0	103,386	113.5%	113.5%
<i>Public Assistance/Grants/Special Programs</i>	141,936	143,352	201,109	135,254	65,886	65,886	65,886	0	65,886	-67.2%	-67.2%
Total Expenditures	479,358	670,743	761,577	663,112	661,298	657,894	657,894	0	657,894	-13.6%	-13.6%
Net Cost:	188,888	272,667	362,675	255,478	397,985	394,581	394,581	0	394,581	8.8%	8.8%
FTE's	12.53	13.85	10.45	10.45	9.55	9.55	9.55	0.00	9.55	-8.6%	-8.6%

■ The large increase in the CHPA operating budget results from moving the office staff into rental space to accomplish the Dunlap Building renovations. Additional funds are needed for rent, phone, and utilities.

Health -- Family Outreach Support Services

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	243,824	268,950	255,030	269,113	268,891	268,891	268,891	0	268,891	5.4%	5.4%
<i>Grants/Donations</i>	0	0	0	75	1,000	1,000	1,000	0	1,000	100000.0 %	100000.0 %
<i>Sales & Service</i>	227,296	268,439	264,719	255,313	260,000	260,000	260,000	0	260,000	-1.8%	-1.8%
Total Revenues	471,121	537,388	519,749	524,501	529,891	529,891	529,891	0	529,891	2.0%	2.0%
Expenditures											
<i>Salaries</i>	478,590	437,336	513,091	466,467	523,460	517,526	517,526	0	517,526	0.9%	0.9%
<i>Other Personnel Costs</i>	173,117	157,016	185,044	179,555	194,734	193,604	193,604	0	193,604	4.6%	4.6%
<i>Operating</i>	66,002	31,051	38,081	34,525	43,276	43,276	43,276	0	43,276	13.6%	13.6%
<i>Public Assistance/Grants/Special Programs</i>	68,133	73,283	16,584	27,993	13,079	13,079	13,079	0	13,079	-21.1%	-21.1%
Total Expenditures	785,843	698,686	752,800	708,540	774,549	767,485	767,485	0	767,485	2.0%	2.0%
Net Cost:	314,722	161,297	233,051	184,039	244,658	237,594	237,594	0	237,594	1.9%	1.9%
FTE's	13.90	14.15	14.70	14.70	14.65	14.65	14.65	0.00	14.65	-0.3%	-0.3%

Health -- Preparedness & Surveillance

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	0	107,933	97,164	97,164	92,556	92,556	92,556	0	92,556	-4.7%	-4.7%
<i>Sales & Service</i>	0	3,538	2,000	4,000	5,000	5,000	5,000	0	5,000	150.0%	150.0%
Total Revenues	0	111,471	99,164	101,164	97,556	97,556	97,556	0	97,556	-1.6%	-1.6%
Expenditures											
<i>Salaries</i>	0	224,082	262,719	236,423	255,998	235,476	235,476	0	235,476	-10.4%	-10.4%
<i>Other Personnel Costs</i>	0	76,640	86,496	78,400	93,110	81,842	81,842	0	81,842	-5.4%	-5.4%
<i>Operating</i>	0	9,756	17,772	21,137	21,973	21,973	21,973	0	21,973	23.6%	23.6%
<i>Public Assistance/Grants/Special Programs</i>	0	57,198	26,404	24,704	22,708	22,708	22,708	0	22,708	-14.0%	-14.0%
Total Expenditures	0	367,676	393,391	360,664	393,789	361,999	361,999	0	361,999	-8.0%	-8.0%
Net Cost:	0	256,205	294,227	259,500	296,233	264,443	264,443	0	264,443	-10.1%	-10.1%
FTE's	5.75	5.75	5.25	5.25	6.00	5.00	5.00	0.00	5.00	-4.8%	-4.8%

Health -- Preventive Health Care

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	579,671	437,098	362,829	213,536	157,966	157,966	157,966	0	157,966	-56.5%	-56.5%
<i>Grants/Donations</i>	41,615	57,761	40,500	30,701	31,100	31,100	31,100	0	31,100	-23.2%	-23.2%
<i>Sales & Service</i>	466,360	571,986	512,734	544,124	561,928	561,928	561,928	0	561,928	9.6%	9.6%
Total Revenues	1,087,646	1,066,846	916,063	788,361	750,994	750,994	750,994	0	750,994	-18.0%	-18.0%
Expenditures											
<i>Salaries</i>	1,019,154	921,012	1,047,926	1,021,217	1,057,302	1,008,342	1,008,342	0	1,008,342	-3.8%	-3.8%
<i>Other Personnel Costs</i>	352,976	322,004	367,980	366,158	390,745	367,958	367,958	0	367,958	0.0%	0.0%
<i>Operating</i>	318,361	325,813	472,803	444,282	488,580	488,580	488,580	0	488,580	3.3%	3.3%
<i>Public Assistance/Grants/Special Programs</i>	136,912	217,297	46,615	45,917	12,360	12,360	12,360	0	12,360	-73.5%	-73.5%
<i>Capital Outlay</i>	18,532	2,790	0	0	60,000	60,000	60,000	0	60,000	6000000.0 %	6000000.0 %
Total Expenditures	1,845,935	1,788,916	1,935,324	1,877,574	2,008,987	1,937,240	1,937,240	0	1,937,240	0.1%	0.1%
Net Cost:	758,289	722,070	1,019,261	1,089,213	1,257,993	1,186,246	1,186,246	0	1,186,246	16.4%	16.4%
FTE's	26.30	27.80	27.55	27.55	28.35	27.15	27.15	0.00	27.15	-1.5%	-1.5%

Human Service Agencies

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Operating</i>	214,852	251,559	282,691	288,875	463,088	354,005	354,005	0	354,005	25.2%	25.2%
Total Expenditures	214,852	251,559	282,691	288,875	463,088	354,005	354,005	0	354,005	25.2%	25.2%
Net Cost:	214,852	251,559	282,691	288,875	463,088	354,005	354,005	0	354,005	25.2%	25.2%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

Approved Non-Profit Allocations

Historically, Chatham County has funded county non-profits that provide important services to our citizens. In the past, agencies have been able to use one application to apply jointly to United Way and Chatham County. This year, with the approval of the Board of Commissioners, these processes were merged. For the first time, volunteer evaluators made recommendations on funding levels for non-profits. Evaluators ranked the agency requests using a standardized scoring sheet. Following the numerical ranking, evaluators discussed and reached consensus on funding recommendations.

Agencies were divided into four funding areas: Investing in Our Children, Building Self-Sufficiency, Health and Wellness, and Strengthening Families/Assisting Seniors. Funds were earmarked for each area based on the FY 2006 allocation, plus a two percent increase. Funding is as follows:

	2006 Actual	2007 Req.	2007 Appr.
Investing in Our Children			
Chatham Soccer League	\$0	\$2,000	\$0
Girl Scouts	\$0	\$5,000	\$0
Child Care Networks	\$7,880	\$10,000	\$10,000
Chapel Hill Training Outreach Project, Inc. (\$18,000 is a one-time appropriation, the balance of the allocation is a no-interest loan to be paid back with any net income in this program)	\$0	\$46,980	\$46,980
Deep River Mediation	\$3,767	\$1,126	\$1,126
Chatham County Together	\$7,803	\$10,500	\$10,500
Investing in Our Children Total	\$19,450	\$58,606	\$21,626
Building Self -Sufficiency			
Chatham Transit	\$14,775	\$40,210	\$18,687
Triangle Reading Service	\$0	\$3,000	\$1,000
Chatham Trades	\$104,700	\$110,000	\$110,000
JOCCA	\$22,238	\$25,000	\$15,000
Chatham Habitat for Humanity	\$7,000	\$7,000	\$7,000
Building Self -Sufficiency Total	\$148,713	\$185,210	\$151,687
Health and Wellness			
Piedmont Health Services, Inc.	\$0	\$20,000	\$0
Family Wellness and Recovery Services	\$0	\$10,000	\$0
Chatham Social Health Council	\$12,000	\$13,157	\$12,240
Health and Wellness Total	\$12,000	\$43,157	\$12,240
People in Crisis			
Orange Chatham Alternative Sentencing	\$5,500	\$19,500	\$19,500

	2006 Actual	2007 Req.	2007 Appr.
Legal Aid	\$0	\$5,000	\$0
Family Violence and Rape Crisis	\$29,671	\$29,671	\$29,671
People in Crisis Total	\$35,171	\$54,171	\$49,171
Strengthening Families/Assisting Seniors			
Chatham County Arts Council	\$5,000	\$12,000	\$5,000
NC Rural Communities Assistance Project	\$0	\$20,000	\$0
Hispanic Liaison	\$9,000	\$10,000	\$9,280
Strengthening Families/Assisting Seniors Total	\$14,000	\$42,000	\$14,280
Grand Total:	\$229,334	\$367,644	\$249,004

Human Service Pass Through Grants

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	856,581	1,023,001	6,243	371,486	0	0	0	0	0	-100.0%	-100.0%
Total Revenues	856,581	1,023,001	6,243	371,486	0	0	0	0	0	-100.0%	-100.0%
Expenditures											
<i>Operating</i>	850,672	1,017,049	0	365,243	0	0	0	0	0	0.0%	0.0%
Total Expenditures	850,672	1,017,049	0	365,243	0	0	0	0	0	0.0%	0.0%
Net Cost:	-5,909	-5,952	-6,243	-6,243	0	0	0	0	0	-100.0%	-100.0%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%
<p>■ This department captures grants which the County receives and turns over to another agency, usually a non-profit. The budget does not include the revenue or expenditure for these grants, since their exact amounts are unknown at this time.</p>											

Orange-Person-Chatham Mental Health

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Grants/Donations</i>	11,170	12,565	8,000	11,425	11,000	11,000	11,000	0	11,000	37.5%	37.5%
Total Revenues	11,170	12,565	8,000	11,425	11,000	11,000	11,000	0	11,000	37.5%	37.5%
Expenditures											
<i>Operating</i>	520,408	523,003	528,382	531,656	549,124	530,756	530,756	0	530,756	0.4%	0.4%
Total Expenditures	520,408	523,003	528,382	531,656	549,124	530,756	530,756	0	530,756	0.4%	0.4%
Net Cost:	509,238	510,438	520,382	520,231	538,124	519,756	519,756	0	519,756	-0.1%	-0.1%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

Social Services

Chatham County Department of Social Services will protect vulnerable children and adults; strengthen and preserve families; provide access to health care and better nutrition; and promote economic stability while encouraging personal responsibility.

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Revenues											
<i>Intergovernmental</i>	4,213,350	4,752,462	5,243,537	5,035,150	5,624,615	5,582,235	5,561,870	20,365	5,582,235	6.1%	6.5%
<i>Grants/Donations</i>	2,329	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	90,763	32,763	20,000	61,670	35,000	35,000	35,000	0	35,000	75.0%	75.0%
Total Revenues	4,306,442	4,785,226	5,263,537	5,096,820	5,659,615	5,617,235	5,596,870	20,365	5,617,235	6.3%	6.7%
Expenditures											
<i>Salaries</i>	2,154,055	2,344,673	2,905,439	2,757,356	3,159,911	3,096,494	3,067,635	28,859	3,096,494	5.6%	6.6%
<i>Other Personnel Costs</i>	791,669	825,756	1,041,201	1,106,645	1,203,745	1,179,013	1,167,141	11,872	1,179,013	12.1%	13.2%
<i>Operating</i>	499,330	652,550	752,351	716,808	736,930	736,930	736,930	0	736,930	-2.0%	-2.0%
<i>Public Assistance/Grants/Special Programs</i>	4,908,067	5,010,973	6,191,843	5,581,125	6,443,300	6,443,300	6,443,300	0	6,443,300	4.1%	4.1%
<i>Capital Outlay</i>	0	168,911	89,942	88,069	15,000	15,000	15,000	0	15,000	-83.3%	-83.3%
Total Expenditures	8,353,122	9,002,862	10,980,776	10,250,003	11,558,886	11,470,737	11,430,006	40,731	11,470,737	4.1%	4.5%
Net Cost:	4,046,680	4,217,637	5,717,239	5,153,183	5,899,271	5,853,502	5,833,136	20,366	5,853,502	2.0%	2.4%
FTE's	64.25	78.25	78.25	78.25	82.50	80.25	79.25	1.00	80.25	1.3%	2.6%

Expansion Approved:

■ **Adult Medicaid Caseworker Position:** Establishment of an additional Medicaid worker position to meet increased workload demands.: Chatham County adult Medicaid caseworkers have very high caseloads of 388 cases per worker. In a survey of eight surrounding counties and counties similar in size to Chatham, staff found that workers have average caseloads of 241. High caseloads have resulted in employee turnover. DSS lost two adult Medicaid caseworkers within the past year and 12 caseworkers within the past five years. The adult Medicaid unit supervisor carries 134 special assistance for adults cases herself in order to get the work done and to help relieve stress on the caseworkers. This reduces her ability to carry out supervisory duties. Adult Medicaid is a complex program with many different categories and eligibility requirements. The rules also require examination and documentation of highly technical financial matters such as trusts, business and personal property, and transfer of assets. The budget funds a new position, which will provide for average caseloads of 291. One-half of the cost of the position will be covered by federal revenue. Total Cost: \$40,731; Net Cost: \$20,366.00