

# Human Services

Human Services includes departments and funding to agencies that enhance the health and welfare of the county's residents.

## Budget Summary:

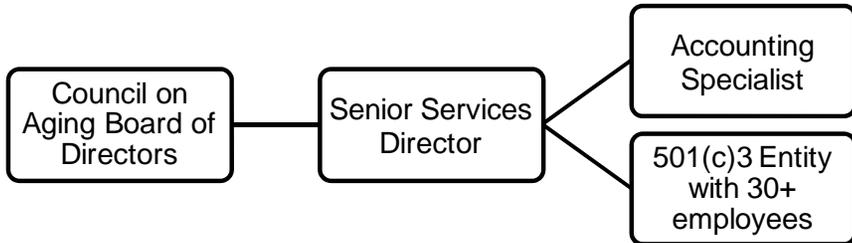
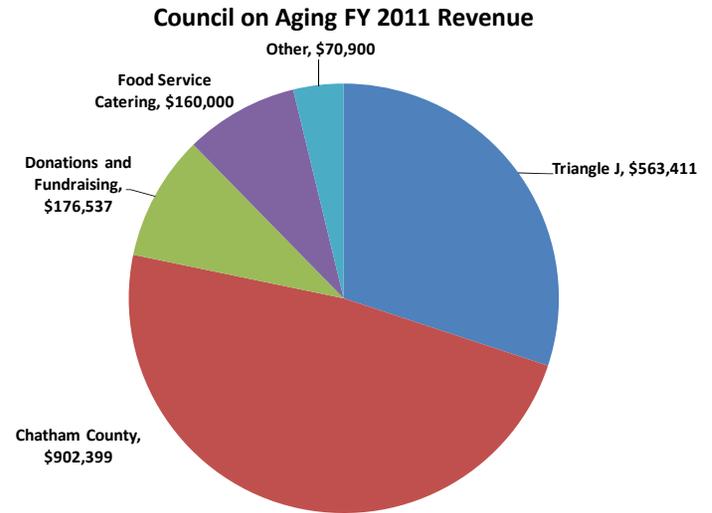
	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont. % Inc/Dec	K Total % Inc/Dec
<b>Revenues</b>											
Intergovernmental	6,919,781	7,789,769	8,049,439	8,214,011	7,599,298	7,630,083	7,581,364	48,719	7,630,083	(6%)	(5%)
Grants/Donations	60,199	19,002	12,000	13,261	12,000	12,000	12,000	0	12,000	0%	0%
Sales & Service	990,313	980,769	918,000	885,652	901,046	838,116	813,616	0	813,616	(11%)	(11%)
<b>Total Revenues</b>	<b>7,970,293</b>	<b>8,789,540</b>	<b>8,979,439</b>	<b>9,112,924</b>	<b>8,512,344</b>	<b>8,480,199</b>	<b>8,406,980</b>	<b>48,719</b>	<b>8,455,699</b>	<b>(6%)</b>	<b>(6%)</b>
<b>Expenditures</b>											
Salaries	5,362,953	5,656,115	5,879,466	5,683,943	5,861,512	5,823,956	5,757,080	61,949	5,819,029	(2%)	(1%)
Other Personnel Costs	2,106,042	2,272,478	2,240,146	2,219,713	2,357,968	2,343,585	2,322,337	15,972	2,338,309	4%	4%
Operating	3,300,533	3,907,333	3,778,886	3,675,344	3,525,098	3,334,968	3,345,188	(5,720)	3,339,468	(11%)	(12%)
Debt	263,906	295,906	294,626	294,626	293,346	293,346	293,346	0	293,346	0%	0%
Public Assistance/Grants/Special Programs	5,775,546	5,554,889	5,894,704	5,476,742	5,152,436	5,096,065	5,096,065	0	5,096,065	(14%)	(14%)
Capital Outlay	0	26,650	15,506	15,405	31,112	15,556	15,556	0	15,556	0%	0%
<b>Total Expenditures</b>	<b>16,808,980</b>	<b>17,713,371</b>	<b>18,103,334</b>	<b>17,365,773</b>	<b>17,221,472</b>	<b>16,907,476</b>	<b>16,829,572</b>	<b>72,201</b>	<b>16,901,773</b>	<b>(7%)</b>	<b>(7%)</b>
<b>Net Cost:</b>	<b>8,838,687</b>	<b>8,923,831</b>	<b>9,123,895</b>	<b>8,252,849</b>	<b>8,709,128</b>	<b>8,427,277</b>	<b>8,422,592</b>	<b>23,482</b>	<b>8,446,074</b>	<b>(8%)</b>	<b>(7%)</b>

# Council on Aging

The Chatham County Council on Aging promotes and encourages independent living and physical and mental wellness through agency activities among the population over 60 years of age.

**Major responsibilities:**

1. Provide home-based services that enable older adults to live independently and avoid premature and costly institutionalization
2. Provide health, wellness, nutrition, recreation and social programs and activities at two senior centers
3. Offer quality information and referral programs to support older adults and their caregivers
4. Collaborate with health and human services agencies, educational institutions, volunteers and professionals to extend health care access to underserved older adults throughout the County
5. Advocate for older adults, adults with disabilities and their caregivers
6. Promote the development of a trained and capable local health care workforce



Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont. % Inc/Dec	K Total % Inc/Dec
<b>Expenditures</b>											
Salaries	103,288	109,797	109,550	109,847	109,550	109,550	109,550	0	109,550	0%	0%
Other Personnel Costs	31,450	33,904	34,149	34,158	36,538	36,538	36,538	0	36,538	7%	7%
Operating	599,891	712,437	735,086	735,086	803,269	730,589	730,589	0	730,589	(1%)	(1%)
Public Assistance/Grants/Special Programs	0	0	0	0	0	0	0	0	0	0%	0%
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
<b>Total Expenditures:</b>	<b>734,629</b>	<b>856,138</b>	<b>878,785</b>	<b>879,091</b>	<b>949,357</b>	<b>876,677</b>	<b>876,677</b>	<b>0</b>	<b>876,677</b>	<b>0%</b>	<b>0%</b>
<b>Net Cost</b>	<b>734,629</b>	<b>856,138</b>	<b>878,785</b>	<b>879,091</b>	<b>949,357</b>	<b>876,677</b>	<b>876,677</b>	<b>0</b>	<b>876,677</b>	<b>0%</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0%</b>	<b>0%</b>

Note: The approved budget does not cut the base allocation to Council on Aging. The slight reduction results from lower Triangle J dues and insurance costs.

## Work Plan

**Goal:** Empower older adults and their families to make informed decisions about existing home and community-based options and to easily access those options.

**Objectives:**

- Provide streamlined access to health and long-term care through Chatham – Orange Community Resource Connections (visible, trusted locations for residents to access complete information and apply for benefits related to long-term care options and programs).

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of callers receiving information they need	NM	NM	NM	NM	85%

**Goal:** Enable older adults to remain in their own homes with high quality of life for as long as possible through the provision of home and community-based services, including supports for family caregivers.

**Objectives:**

- Improve efficiency of program and service delivery: increase number of meals served to older adults with high nutrition risk; decrease response time on new home visit requests; and implement integrated voice, email and database information technology to save time and improve staff service
- Effectively target services to vulnerable elderly by increasing: percent of caregivers receiving services so that they can provide care longer and with less stress, number of volunteers delivering meals to seniors with severe disabilities, percent of people served living below poverty level and percent of senior center meal customers who live alone.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of meals served to older adults with high nutrition risk	32,000	36,000	39,000	41,000	41,000
Number of caregivers receiving services (Est. eligible = 700)	NM	NM	55	180	225

**Goal:** Advance older adult active and healthy lifestyles through Council on Aging programs and services and prevention benefits offered through Medicare.

**Objectives:**

- Promote and encourage exercise, preventive health care, including mental health, lifelong healthy behaviors and recovery by increasing number of older adults, using Wellness Program fitness, physical therapy and exercise services and minimizing cost per use of services.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of times that Wellness Program fitness, physical therapy and exercise services are used	NM	NM	14,000	17,500	18,000
Cost per use of wellness program services	NM	NM	\$5.23	\$3.33	\$3.50
Percent of senior center meal customers participating in fall prevention program	NM	10%	24%	90%	90%

**Goal:** Engage citizens and health care professionals in services and in long range planning for aging and transition services.

**Objectives:**

- Increase community financial support through fundraising, donations and contributions.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of budget from fundraising and donations	NM	25%	23%	18%	24%

**Accomplishments:**

1. Expanded Workforce Development Initiative to provide scholarships for full course enrollment in health/medical curriculum for Chatham residents at Central Carolina Community College
2. Held Arthritis Association orientation and master training for all Triangle J counties
3. Launched Chatham - Orange Community Resource Connections for Aging and Disabilities to provide "no wrong door" access to long term care services
4. Hosted Memory Screening Day in conjunction with National Memory Screening Day / Alzheimer's Association to screen older adults for dementia and Alzheimer's Disease
5. Received Fall Prevention training from UNC Chapel Hill professional staff to enhance senior fitness programs
6. Opened Western Chatham Walking Trail in Siler City
7. Implemented computer-based shared database for inquiries and referrals for internal and external services

**Innovations:**

1. Implement Person Centered Hospital Discharge Program to provide post-discharge services to reduce rates of re-admission
2. Expand mission to provide information and referral services for adults with disabilities and their caregivers (in addition to serving older adults)

# Family Resource Center

The Family Resource Center provides community outreach for families, such as maternity education, transportation for low-income patients' medical care, fire prevention and family planning.

Historically, the executive director has been a county employee. Last year, the county changed this relationship and provided a transition grant.

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>Cont. %</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req</b>	<b>Total Rec</b>	<b>Appr Cont</b>	<b>Appr Exp</b>	<b>Total Appr</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
<b>Expenditures</b>											
Salaries	53,673	54,598	0	32,586	0	0	0	0	0	0%	0%
Other Personnel Costs	15,824	16,657	0	5,410	0	0	0	0	0	0%	0%
Operating	7,211	208	66,354	34,487	0	0	0	0	0	(100%)	(100%)
<b>Total Expenditures:</b>	<b>76,708</b>	<b>71,463</b>	<b>66,354</b>	<b>72,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100%)</b>	<b>(100%)</b>
<b>Net Cost</b>	<b>76,708</b>	<b>71,463</b>	<b>66,354</b>	<b>72,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100%)</b>	<b>(100%)</b>
<b>Number of County Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>

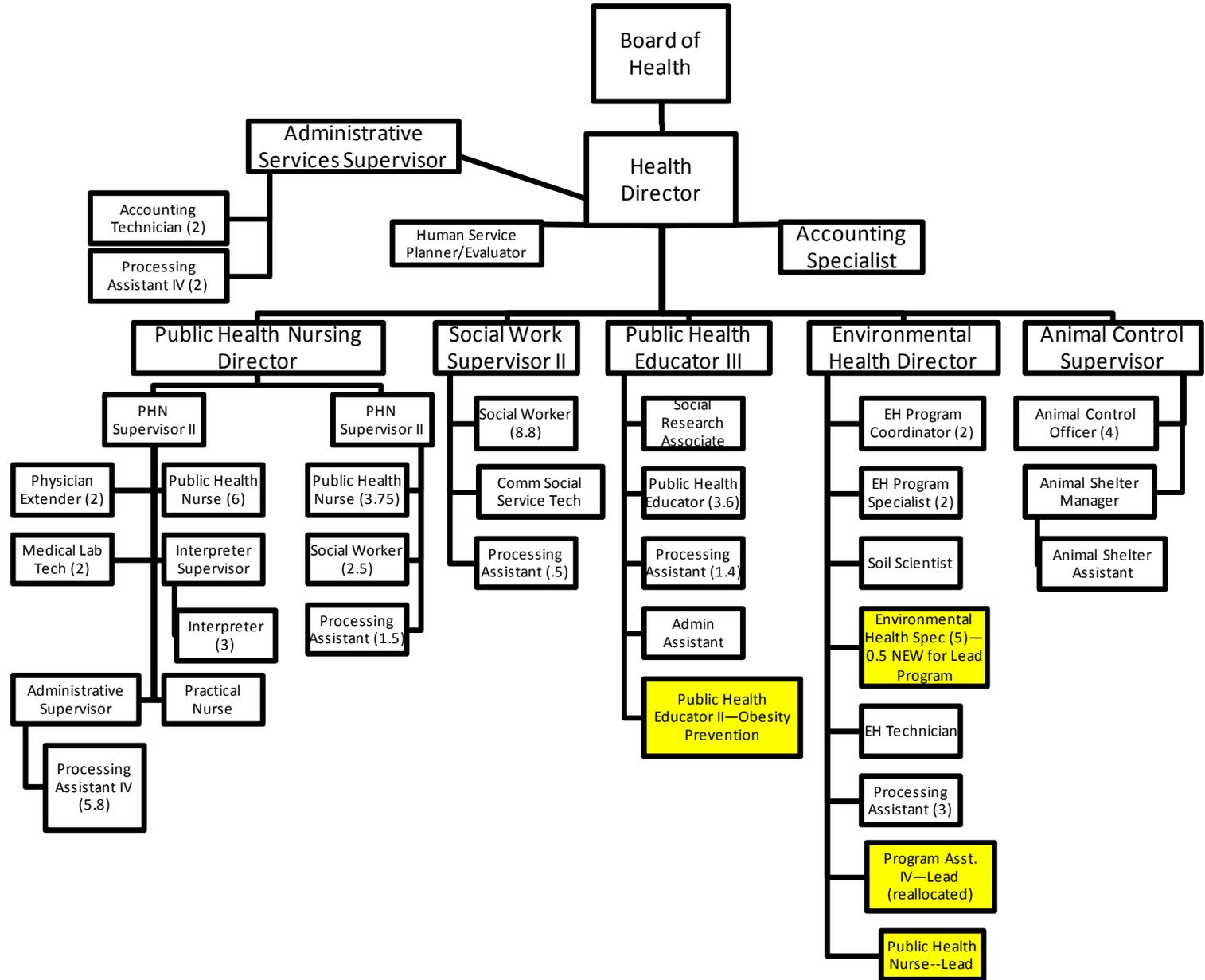
# Health -- Administration

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 disparities,
4. Responding to disasters and assisting communities in recovery, and
5. Providing or assuring quality health services.

**Major responsibilities:**

1. Monitor health status to identify community health problems
2. Diagnose and investigate health problems and health hazards in the community
3. Inform, educate, and empower people about health issues
4. Mobilize community partnerships to identify and solve health problems
5. Develop policies and plans that support individual and community health efforts
6. Enforce laws and regulations that protect health and ensure safety
7. Link people to needed personal health services and assure the provision of health care when otherwise unavailable.



<b>Budget Summary:</b>	<b>A 2008 Actual</b>	<b>B 2009 Actual</b>	<b>C 2010 Amended</b>	<b>D 2010 Estimated</b>	<b>E 2011 Total Req</b>	<b>F 2011 Total Rec</b>	<b>G 2011 Appr Cont</b>	<b>H 2011 Appr Exp</b>	<b>I 2011 Total Appr</b>	<b>J Cont. % Inc/Dec</b>	<b>K Total % Inc/Dec</b>
<b>Revenues</b>											
Intergovernmental	84,483	68,627	70,177	70,177	70,177	70,177	70,177	0	70,177	0%	0%
<b>Total Revenues:</b>	84,483	68,627	70,177	70,177	70,177	70,177	70,177	0	70,177	0%	0%
<b>Expenditures</b>											
Salaries	270,482	296,403	303,254	297,000	288,015	288,015	288,015	0	288,015	(5%)	(5%)
Other Personnel Costs	80,603	96,923	101,840	98,344	102,079	102,079	102,079	0	102,079	0%	0%
Operating	64,500	57,550	59,045	54,377	61,149	59,749	59,749	0	59,749	1%	1%
Public Assistance/Grants/Special Programs	29,567	13,974	13,081	13,081	21,376	21,376	21,376	0	21,376	63%	63%
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
<b>Total Expenditures:</b>	445,152	464,850	477,220	462,802	472,619	471,219	471,219	0	471,219	(1%)	(1%)
<b>Net Cost</b>	<b>360,669</b>	<b>396,223</b>	<b>407,043</b>	<b>392,625</b>	<b>402,442</b>	<b>401,042</b>	<b>401,042</b>	<b>0</b>	<b>401,042</b>	<b>(1%)</b>	<b>(1%)</b>
<b>Number of County Employees</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0%</b>	<b>0%</b>

**One-time Expenses:** The FY 2010 budget includes one-time expenses of \$4,550. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (.31%).

## Work Plan

**Goal:** Improve the health status and prevent premature death for all residents of Chatham County.

### Objectives:

- Reduce the county's diabetes death rate through increasing the number of clinical patients, support group participation, and participation in ADA Self Management Education.
- Provide leadership for county wide obesity initiatives to reduce the percent obese or overweight adults and children.
- Increase the number of family planning clients served by expanding services at the Pittsboro Clinic.
- Collaborate with NC Rural Community Assistance Program to increase the percentage of age appropriate blood level testing of Medicaid children by Chatham County medical providers.
- Increase the percent of adolescent mothers enrolled in the Adolescent Parenting Program who stay in school through providing ongoing support through 10 support group meetings with enrolled participants.
- Improve the health and development of children ages 0-5 who are at risk for developmental delay through participation in the Child Service Coordination program.

- Reduce barriers to a healthy birth outcome by coordinating a broad range of health and social services through participation in the Maternity Care Coordination program.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Diabetes death rate per 100,000 county residents. (Target: 10% reduction from 2008 to 2018).	24.7(2003-07 rate)	27.2 (2004-2008)	NM	26.0	24.0
Percent of overweight or obese adults (Target: 10% reduction from 2008 to 2018).	64.6% (NC data)	65.7% (NC Data)	NM	63%	62.5%
Adolescent pregnancy rate per 1,000 females aged 15-19 (Target: Reduce 5% from 2008 to 2018).	65.1%(Chatham County data)	48.1 (Chatham Co. Data)	NM	48%	46%
Percent of children overweight or at risk of being overweight (Target: 10% reduction from 2008 to 2018).	36.4%(Chatham County data)	36.4% (Chatham Co. Data)	NM	35.5%	34.5%
Percent change in referrals from outside agencies to the Child Service Coordination program. (Target: 10% increase by 2011).	NM	-9%	-52%	15%	10%
Percent change in referrals from outside agencies to the Maternity Care Coordination program. (Target: 15% increase by 2011).	NM	-2%	14%	10%	15%
Percent of Medicaid children with age-appropriate blood level test.	72.3%	NM	74.4%	75%	80%
Percent change in clients receiving Family Planning services.	NM	-6%	5%	6%	8%

**Goal:** Provide a coordinated Public Health response to an adverse public health related event.

**Objectives:**

- Utilize statewide electronic disease reporting to obtain timely alerts of communicable disease case reports and encourage physicians to report diseases in compliance with State laws.
- Improve operational readiness for management of man-made and natural disasters, including bioterrorist threats, emerging communicable diseases, and weapons of mass destruction by conducting or participating in preparedness exercises.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of physicians who report diseases as required by NC Communicable Disease Laws	NM	17%	38%	50%	75%
Percent of exercise participants who report	NM	NM	22%	50%	75%

increased knowledge in evaluation of preparedness exercises

**Goal:** Develop & retain an effective, qualified Public Health workforce.

**Objectives:**

- Reduce the average staff vacancy rate.
- Increase the number of bilingual Public Health staff.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Average annual position vacancy rate	9%	10%	11%	10%	8%
Percent of bilingual staff	10%	13%	15%	16%	18%

**Goal:** Improve Public Health services and programs and increase availability of services provided to the community.

**Objectives:**

- Continue implementation of open access scheduling to increase access to care for clinic patients.
- Provide quality customer service so that at least 85% of respondents to county's annual community survey rate their overall customer service experiences with the Health Department as "good" or "excellent".

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of clinic appointments that are "no shows".	NM	NM	32%	20%	18%
Percent of respondents to county's annual community survey rating their overall customer service experiences with the Health Department as good to excellent.	NM	NM	75%	80%	85%

**Goal:** Increase public awareness of and involvement in Public Health programs and services in Chatham County.

**Objectives:**

- Obtain survey feedback from consumers showing that program participants have increased knowledge about Health Department services.
- Continue to recruit active volunteers involved in the development, implementation and evaluation of public health programs.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
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Percent increase in volunteers actively involved in developing, implementing and evaluating public health programs.	NM	NM	86%	10%	10%
Percent of program participants indicating increase in knowledge of public health topics and health department services.	NM	NM	87.5%	90%	90%

**Goal:** Safeguard life, promote human health and protect the environment through the practice of modern environmental science, the use of technology, rules and public education.

**Objectives:**

- Provide high quality educational classes on environmental health issues to the community stakeholders.
- Issue all onsite wastewater permits or denials within 60 days of receiving a completed application package.
- Sample all newly constructed wells for required parameters, including bacteria, inorganics and nitrates/nitrites.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of participants attending environmental health educational classes who reported gaining new knowledge.	NM	NM	NM	80%	85%
Percent of onsite wastewater systems permitted or denied within 60 days of receipt of completed application package.	NM	NM	NM	80%	85%
Percent of newly constructed wells sampled within 30 days of completion.	NM	NM	98%	99%	100%

**Goal:** Provide effective and comprehensive animal control and sheltering services that follow best practice recommendations.

**Objectives:**

- Increase number of animals vaccinated against rabies at department sponsored clinics for local residents through public education and notification.
- Increase the percentage of shelter animals that have positive outcomes (adopted, sent to approved rescue groups or reclaimed by owners).
- Increase the numbers of residences canvassed to educate residents about the rabies vaccination requirement and the next scheduled low-cost clinic, the subsidized spay/neuter programs, the nuisance ordinance and minimum care requirement for dogs.
- Improve the percentage compliance with the spay/neuter surgery requirement among those who adopt dogs and cats from the animal shelter.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
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Percent increase in animals receiving rabies vaccine at department-sponsored clinics.	NM	16.1%	9.2%	4.5%	2.5%
Percent of shelter animals with positive outcomes (meaning the animals adopted, sent to approved rescues, or reclaimed).	34.8%	29.5%	28.4%	27%	30%
Number of residences canvassed by animal control officers to educate residents re: rabies vaccination requirements and scheduled low-cost clinics, spay/neuter surgery programs, and minimum animal care requirements.	NM	NM	NM	200	400
Percent of animals adopted from shelter in compliance with spay/neuter requirements	NM	NM	80%	85%	90%

**Goal:** Ensure wise use of county funds through adherence to adopted budget and securing grant funding that improves public health service delivery and fits the mission of the Health Department.

**Objectives:**

- Research funding opportunities for grants and submit RFPs for funding that fit with the mission and goals of the Health Department.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of grant applications submitted	NM	NM	6	4	4

**Accomplishments:**

1. Increased electronic access to Environmental Health services through online applications and creation of G.I.S. layer of newly approved septic systems
2. 100% of patients completed the ADA Diabetes Self Management Program improved blood glucose control levels
3. Developed the first comprehensive physical activity resource guide for the county
4. Provided emergency preparedness kits, fire safety information and dental kits to English and Spanish speaking families
5. Improved access to information about tick borne illness by placing educational kiosks throughout the county
6. Discontinued use of carbon monoxide for animal euthanasia
7. Successfully administered H1N1 vaccinations through mass clinics at local hospital, Chatham County Public Health Department, public schools, child care centers and community college
8. Improved access to clinic services by implementing new scheduling system and expanding services in Pittsboro

**Innovations:**

1. Expand eligibility of spay/neuter program by offering free vouchers to lowest income households
2. Increase revenue collections through the N. C. Debt Set Off Program by including past due septic monitoring fees
3. Offer ServSafe (Food Safety Training) in Spanish for the first time
4. Enhance public health outreach through social media (Chatham County Public Health Department Facebook page and Blog)
5. Provide mobile emergency animal sheltering
6. Develop a Health Equity Coalition of Chatham County

## Health -- Community Health & Surveillance

See the Health—Administration Department for a copy of the division’s work plan, major responsibilities, and organizational chart.

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>Cont. %</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req</b>	<b>Total Rec</b>	<b>Appr Cont</b>	<b>Appr Exp</b>	<b>Total Appr</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
<b>Revenues</b>											
Intergovernmental	89,335	93,913	87,575	118,035	121,261	110,046	110,046	0	110,046	26%	26%
Sales & Service	206,634	259,510	247,500	229,656	205,800	196,300	196,300	0	196,300	(21%)	(21%)
<b>Total Revenues:</b>	<b>295,969</b>	<b>353,423</b>	<b>335,075</b>	<b>347,691</b>	<b>327,061</b>	<b>306,346</b>	<b>306,346</b>	<b>0</b>	<b>306,346</b>	<b>(9%)</b>	<b>(9%)</b>
<b>Expenditures</b>											
Salaries	211,979	386,855	416,592	398,275	373,193	373,193	373,193	0	373,193	(10%)	(10%)
Other Personnel Costs	76,977	133,702	137,500	153,779	135,398	135,398	133,078	2,320	135,398	(3%)	(2%)
Operating	18,665	92,648	92,580	81,503	97,425	90,425	89,725	700	90,425	(3%)	(2%)
Public Assistance/Grants/Special Programs	14,785	4,882	14,024	29,132	38,395	27,180	27,180	0	27,180	94%	94%
<b>Total Expenditures:</b>	<b>322,406</b>	<b>618,087</b>	<b>660,696</b>	<b>662,689</b>	<b>644,411</b>	<b>626,196</b>	<b>623,176</b>	<b>3,020</b>	<b>626,196</b>	<b>(6%)</b>	<b>(5%)</b>
<b>Net Cost</b>	<b>26,437</b>	<b>264,664</b>	<b>325,621</b>	<b>314,998</b>	<b>317,350</b>	<b>319,850</b>	<b>316,830</b>	<b>3,020</b>	<b>319,850</b>	<b>(3%)</b>	<b>(2%)</b>
<b>Number of County Employees</b>	<b>5.00</b>	<b>8.75</b>	<b>8.70</b>	<b>8.70</b>	<b>7.65</b>	<b>7.65</b>	<b>7.65</b>	<b>0.00</b>	<b>7.65</b>	<b>(12%)</b>	<b>(12%)</b>

**One-time Expenses:** The FY 2010 budget includes one-time expenses of \$8,672. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (3.96%).

### Expansion Approved:

Request on-call pay for public health nurses for weekends and holidays for communicable disease reports. Communicable disease reports are received seven days per week. In some instances they require immediate response to protect the public by controlling the possible spread of the disease or by identifying the source of the disease. In addition, human rabies exposures are often reported to Animal Control Officers on the weekends and holidays. A public health nurse is needed to counsel exposed individuals on rabies transmission, fatality rate and medical treatment in a timely manner. These issues are time sensitive and waiting until Monday is not an option. Currently, these calls come into the Public Health Director who relays them to a Nursing Supervisor. Rotating this responsibility among the nursing staff on weekends will provide needed coverage for response and assure that resources are available to the public, and relieve the supervisor of the burdensome responsibility of constantly being “on duty” on weekends. Net Cost: \$3,020.

# Health -- Community Health Promotion & Advocacy

See the Health—Administration Department for a copy of the division’s work plan, major responsibilities, and organizational chart.

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>Cont. %</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req</b>	<b>Total Rec</b>	<b>Appr Cont</b>	<b>Appr Exp</b>	<b>Total Appr</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
<b>Revenues</b>											
Intergovernmental	164,305	158,015	109,005	106,905	44,005	44,005	44,005	0	44,005	(60%)	(60%)
Grants/Donations	16,165	5,059	0	0	0	0	0	0	0	0%	0%
Sales & Service	251	3,134	0	0	0	0	0	0	0	0%	0%
<b>Total Revenues:</b>	<b>180,721</b>	<b>166,208</b>	<b>109,005</b>	<b>106,905</b>	<b>44,005</b>	<b>44,005</b>	<b>44,005</b>	<b>0</b>	<b>44,005</b>	<b>(60%)</b>	<b>(60%)</b>
<b>Expenditures</b>											
Salaries	275,248	292,262	318,877	293,677	309,077	271,521	277,464	14,557	292,021	(13%)	(8%)
Other Personnel Costs	136,329	162,059	116,696	113,025	122,205	107,822	108,925	6,749	115,674	(7%)	(1%)
Operating	88,257	71,898	84,725	57,703	69,955	59,345	59,345	4,500	63,845	(30%)	(25%)
Public Assistance/Grants/Special Programs	43,951	64,259	27,156	16,365	0	0	0	0	0	(100%)	(100%)
Capital Outlay	0	14,090	0	0	0	0	0	0	0	0%	0%
<b>Total Expenditures:</b>	<b>543,785</b>	<b>604,568</b>	<b>547,454</b>	<b>480,770</b>	<b>501,237</b>	<b>438,688</b>	<b>445,734</b>	<b>25,806</b>	<b>471,540</b>	<b>(19%)</b>	<b>(14%)</b>
<b>Net Cost</b>	<b>363,064</b>	<b>438,360</b>	<b>438,449</b>	<b>373,865</b>	<b>457,232</b>	<b>394,683</b>	<b>401,729</b>	<b>25,806</b>	<b>427,535</b>	<b>(8%)</b>	<b>(2%)</b>
<b>Number of County Employees</b>	<b>9.80</b>	<b>9.80</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.40</b>	<b>0.60</b>	<b>8.00</b>	<b>(18%)</b>	<b>(11%)</b>

## Expansion Approved:

Public Health Educator II: Increase from 60% time to 100% time. Currently, the public health educator works with JS Waters, Moncure and Virginia Cross to implement Coordinated School Health Programs. A Coordinated School Health Program is the Center for Disease Control recommended model promoting healthy youth through the integration of eight interactive components. This positions works with parents, teachers, principals and an appointed Coordinated Health team to integrate health education with school wellness programs, physical education, student counseling services, classroom education, parent education and the overall school environment. If increased from 60% time to 100% time, this position will work with 2 additional schools. During FY 11, the public health educator will use a Federal health evaluation tool to determine health needs and create an implementation plan. In FY12, school health projects will be implemented. In addition, Healthy Chatham obesity retreat participants’ signaled strong interest in forging better community/school connections to counter obesity in the county. Funding for this increase comes from eliminating a Processing Assistant position (net reduction of 0.6 FTEs). Net Cost: (\$7,049).

Obesity Prevention Coordinator: Hire an Obesity Prevention Coordinator in January 2011 to address the health concerns related to obesity including cardiovascular disease, type 2 diabetes, hypertension and others. This position will coordinate the efforts of agencies that conduct obesity prevention

programming, focusing on children, particularly preschool and school aged. The coordinator will work with the public school system and childcare centers to establish evidence-based programs that offer opportunities for children and youth to make healthy choices about nutrition and physical activity and that work to assure that these choices will be available, affordable and accessible. The Coordinator will inventory available programming and create a marketing campaign to educate the public on how to access the programs by April 2011. A strategic plan to provide future direction for expansion will be completed by June 2011. Efforts related to obesity prevention in adults, such as a county-wide "fitness and weight loss campaign" will be conducted as time allows. Net Cost: \$32,849.

## Health -- Family Outreach and Support Services

See the Health—Administration Department for a copy of the division’s work plan, major responsibilities, and organizational chart.

<b>Budget Summary:</b>	<b>A</b> 2008 Actual	<b>B</b> 2009 Actual	<b>C</b> 2010 Amended	<b>D</b> 2010 Estimated	<b>E</b> 2011 Total Req	<b>F</b> 2011 Total Rec	<b>G</b> 2011 Appr Cont	<b>H</b> 2011 Appr Exp	<b>I</b> 2011 Total Appr	<b>J</b> Cont. % Inc/Dec	<b>K</b> Total % Inc/Dec
<b>Revenues</b>											
Intergovernmental	187,255	165,386	176,162	161,886	149,866	149,866	149,866	0	149,866	(15%)	(15%)
Grants/Donations	0	0	0	0	0	0	0	0	0	0%	0%
Sales & Service	292,564	291,892	260,000	175,000	225,700	225,000	200,500	0	200,500	(23%)	(23%)
<b>Total Revenues:</b>	479,819	457,278	436,162	336,886	375,566	374,866	350,366	0	350,366	(20%)	(20%)
<b>Expenditures</b>											
Salaries	413,643	359,038	401,500	270,179	341,470	341,470	316,043	0	316,043	(21%)	(21%)
Other Personnel Costs	161,751	165,022	167,712	146,048	141,181	141,181	128,053	0	128,053	(24%)	(24%)
Operating	43,870	42,141	51,796	39,472	47,936	45,936	45,936	0	45,936	(11%)	(11%)
Public Assistance/Grants/Special Programs	17,052	1,671	16,016	16,016	1,743	1,743	1,743	0	1,743	(89%)	(89%)
Capital Outlay	0	0	15,506	15,405	15,556	15,556	15,556	0	15,556	0%	0%
<b>Total Expenditures:</b>	636,316	567,872	652,530	487,120	547,886	545,886	507,331	0	507,331	(22%)	(22%)
<b>Net Cost</b>	<b>156,497</b>	<b>110,594</b>	<b>216,368</b>	<b>150,234</b>	<b>172,320</b>	<b>171,020</b>	<b>156,965</b>	<b>0</b>	<b>156,965</b>	<b>(27%)</b>	<b>(27%)</b>
<b>Number of County Employees</b>	<b>12.90</b>	<b>12.30</b>	<b>12.30</b>	<b>12.30</b>	<b>9.50</b>	<b>9.50</b>	<b>8.50</b>	<b>0.00</b>	<b>8.50</b>	<b>(31%)</b>	<b>(31%)</b>

**One-time Expenses:** The FY 2010 budget includes one-time expenses of \$15,506. The FY 2011 budget includes one-time expenses of \$15,556. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (22.80%).

**Notes:** One position has been transferred to the Environmental Health Division to implement the new lead program.

## Health -- Preventive Health Care

See the Health -Administration Department for a copy of the division's work plan/major responsibilities.

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>2011</b>	<b>Cont. %</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req</b>	<b>Total Rec</b>	<b>Appr Cont</b>	<b>Appr Exp</b>	<b>Total Appr</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>
<b>Revenues</b>											
Intergovernmental	248,883	333,058	477,683	482,186	315,017	314,517	314,517	0	314,517	(34%)	(34%)
Grants/Donations	30,845	0	0	0	0	0	0	0	0	0%	0%
Sales & Service	435,331	369,111	370,500	420,996	409,546	361,816	361,816	0	361,816	(2%)	(2%)
<b>Total Revenues:</b>	<b>715,059</b>	<b>702,169</b>	<b>848,183</b>	<b>903,182</b>	<b>724,563</b>	<b>676,333</b>	<b>676,333</b>	<b>0</b>	<b>676,333</b>	<b>(20%)</b>	<b>(20%)</b>
<b>Expenditures</b>											
Salaries	990,889	898,586	1,023,902	1,014,969	1,112,870	1,112,870	1,104,550	8,320	1,112,870	8%	9%
Other Personnel Costs	408,343	376,492	391,155	410,669	437,936	437,936	446,326	(8,390)	437,936	14%	12%
Operating	416,094	351,248	387,032	354,664	370,091	368,651	379,571	(10,920)	368,651	(2%)	(5%)
Public Assistance/Grants/Special Programs	77,163	122,153	315,872	268,281	141,339	141,339	141,339	0	141,339	(55%)	(55%)
Capital Outlay	0	12,560	0	0	15,556	0	0	0	0	0%	0%
<b>Total Expenditures:</b>	<b>1,892,489</b>	<b>1,761,039</b>	<b>2,117,961</b>	<b>2,048,583</b>	<b>2,077,792</b>	<b>2,060,796</b>	<b>2,071,786</b>	<b>(10,990)</b>	<b>2,060,796</b>	<b>(2%)</b>	<b>(3%)</b>
<b>Net Cost</b>	<b>1,177,430</b>	<b>1,058,870</b>	<b>1,269,778</b>	<b>1,145,401</b>	<b>1,353,229</b>	<b>1,384,463</b>	<b>1,395,453</b>	<b>(10,990)</b>	<b>1,384,463</b>	<b>10%</b>	<b>9%</b>
<b>Number of County Employees</b>	<b>27.35</b>	<b>25.75</b>	<b>24.55</b>	<b>24.55</b>	<b>26.65</b>	<b>26.65</b>	<b>26.55</b>	<b>0.10</b>	<b>26.65</b>	<b>8%</b>	<b>9%</b>

**One-time Expenses:** The FY 2010 budget includes one-time expenses of \$6,198. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (2.41%).

### Expansion Approved:

Reclassify position(s). Net Cost: \$1,493.

Expanded Pittsboro Clinic Services: Increase the Family Nurse Practitioner's hours from 32 to 36 hours per week. Increasing the clinician's hours will increase the number of clients seen per week by 9 to 12. This will more easily enable us to expand the services offered at the Pittsboro clinic site without decreasing the number of clinician appointments available at the Siler City clinic. Net Cost: \$8,433.

CUT LIST. Net Cost: (\$20,920).

## Human Service Agencies

Chatham County uses a transparent, community-participatory process for allocating funds to nonprofits. Human service non-profits and agencies are able to use one application to apply jointly to the United Way and Chatham County. The Board of Commissioners sets funding priorities for the non-profits and appoints volunteers to review applications. Volunteers review the applications, hear presentations from agencies, and make recommendations, using a standardized scoring sheet. Following the ranking, the chairs of each panel meet and reach consensus on funding recommendations. The County Manager makes minor revisions to the citizens' recommendations, before submitting them to Commissioners, who decide on final funding. Commissioners have an additional \$10,000, beyond what has been recommended, to allocate directly.

Chatham County funds county nonprofits that provide important services to our residents. In most cases, nonprofits deliver services more efficiently than government and can respond to changing circumstances quicker. Many of the services complement county programs. In 2007, the Commissioners voted to devote one-half of one cent on the tax rate to non-profit agencies. Subsequently, Commissioners voted to index increases to the increase in property taxes.

<b>Budget Summary:</b>	<b>A</b> 2008 Actual	<b>B</b> 2009 Actual	<b>C</b> 2010 Amended	<b>D</b> 2010 Estimated	<b>E</b> 2011 Total Req	<b>F</b> 2011 Total Rec	<b>G</b> 2011 Appr Cont	<b>H</b> 2011 Appr Exp	<b>I</b> 2011 Total Appr	<b>J</b> Cont. % Inc/Dec	<b>K</b> Total % Inc/Dec
<b>Revenues</b>											
Intergovernmental	12,894	14,559	8,534	12,800	0	0	0	0	0	(100%)	(100%)
<b>Total Revenues:</b>	12,894	14,559	8,534	12,800	0	0	0	0	0	(100%)	(100%)
<b>Expenditures</b>											
Operating	479,575	883,111	690,554	699,674	610,287	520,287	520,287	0	520,287	(25%)	(25%)
Public Assistance/Grants/Special Programs	0	0	0	22,329	0	0	0	0	0	0%	0%
<b>Total Expenditures:</b>	479,575	883,111	690,554	722,003	610,287	520,287	520,287	0	520,287	(25%)	(25%)
<b>Net Cost</b>	<b>466,681</b>	<b>868,552</b>	<b>682,020</b>	<b>709,203</b>	<b>610,287</b>	<b>520,287</b>	<b>520,287</b>	<b>0</b>	<b>520,287</b>	<b>(24%)</b>	<b>(24%)</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>

**One-time Expenses:** The FY 2010 budget includes one-time expenses of \$250,000. The FY 2011 budget includes one-time expenses of \$90,000. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (2.33%).

**Notes:** The nonprofit budget includes \$90,000 as a match for an Oak Foundation Grant awarded to Habitat for Humanity. In light of the county's fiscal circumstances, Habitat agreed to allow the last payment to be paid over two fiscal years. The budget also includes an administrative fee paid to United Way for administering the nonprofit allocations process and funding.

Agency	Program	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Requested	FY 2011 Volunteer Rec.	FY 2011 Manager's Rec.	FY 2011 Total Appr.
American Red Cross	Direct Family Assistance	\$0	\$0	\$1,500	\$5,000	\$1,500	\$1,500	\$1,500
American Red Cross	Services to Armed Forces, Em. Communication	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
Boys & Girls Club	Western Chatham Club	\$0	\$0	\$20,000	\$25,000	\$15,000	\$15,000	\$18,000
Chatham Cares Community Pharmacy	Information and Referral Specialist	\$10,000	\$10,000	\$10,000	\$15,000	\$7,500	\$7,500	\$7,500
Chatham Cares Community Pharmacy	Pharmaceutical Purchases	\$6,954	\$8,000	\$10,000	\$15,000	\$10,000	\$10,000	\$10,000
Chatham County Together	Mentoring/Guided Growth	\$17,500	\$17,625	\$27,625	\$30,000	\$20,000	\$25,750	\$26,750
Chatham Social Health Council	Community HIV Testing	\$0	\$10,000	\$11,500	\$16,670	\$11,500	\$11,500	\$11,500
Chatham Trades	Administration	\$30,923	\$37,600	\$39,920	\$46,971	\$46,000	\$46,000	\$46,000
Chatham Trades	Supported Employment	\$15,211	\$21,547	\$13,598	\$8,985	\$8,000	\$8,000	\$8,000
Chatham Trades	Transportation	\$63,866	\$45,083	\$50,712	\$54,044	\$54,000	\$54,000	\$54,000
Chatham Transit	Community Transportation	\$20,000	\$30,000	\$32,500	\$46,000	\$45,000	\$45,000	\$45,000
Chatham Transit	Rural General Public	\$6,000	\$10,000	\$10,000	\$11,000	\$10,000	\$10,000	\$10,000
Child Care Networks	Computer System Maintenance	\$8,500	\$9,255	\$8,300	\$8,300	\$3,000	\$3,000	\$7,500
Child Care Networks	Agency Administration	\$0	\$0	\$0	\$23,100	\$0	\$0	\$0
CORA	Part-time Executive Director	\$22,800	\$19,600	\$19,600	\$16,500	\$15,000	\$15,000	\$15,000
CORA	Database Manager	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
CORA	Summer Nutrition Assistance for Chatham Kids	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0
Deep River Mediation	Office Support	\$0	\$675	\$2,500	\$3,000	\$2,000	\$2,000	\$2,000
EI Futuro	Child and Family Services Program	\$4,000	\$4,000	\$8,000	\$15,000	\$10,000	\$9,000	\$9,000
Empowerment	Admin. Support-Affordable Housing Outreach	\$0	\$0	\$0	\$1,500	\$1,250	\$1,250	\$1,250
Family Violence & Rape Crisis	Resource Development	\$30,000	\$31,000	\$31,000	\$31,513	\$20,000	\$20,000	\$27,500
Family Violence & Rape Crisis	Volunteer Coordinator	\$0	\$3,500	\$3,500	\$4,252	\$2,500	\$2,500	\$2,500
Habitat for Humanity	Family Selection and Support	\$10,000	\$9,000	\$9,000	\$10,000	\$9,000	\$9,000	\$9,000
Heads Up	Enhanced Therapeutic Riding Program	\$0	\$0	\$0	\$20,066	\$0	\$0	\$0
Hispanic Liaison	Assistance to Victims of Crime or Fraud	\$3,000	\$6,000	\$6,250	\$6,500	\$6,500	\$6,500	\$6,500
Hispanic Liaison	Basic Needs Assistance	\$6,000	\$4,000	\$4,250	\$4,500	\$4,500	\$4,500	\$4,500
Hispanic Liaison	Latino Youth Gang Prevention	\$0	\$5,000	\$5,250	\$5,500	\$5,500	\$5,500	\$5,500
Interfaith Ministries	Administrative Needs	\$0	\$0	\$0	\$7,500	\$0	\$0	\$4,000
JOCCA	Weatherization Assistance	\$6,750	\$12,000	\$10,000	\$15,000	\$8,500	\$8,500	\$8,500
Legal Aid	Direct Legal Services	\$1,000	\$3,500	\$3,500	\$5,000	\$3,500	\$3,500	\$3,500
Literacy Council	Executive Director Salary	\$0	\$0	\$8,000	\$20,000	\$9,250	\$8,000	\$8,000
Orange/Chatham Alternative Sentencing	Pre-trial Release	\$15,000	\$15,000	\$15,000	\$25,000	\$20,000	\$19,000	\$19,000
Orange/Chatham Alternative Sentencing	Sentencing Services	\$3,000	\$3,000	\$3,000	\$8,000	\$3,000	\$3,000	\$3,000

Agency	Program	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Requested	FY 2011 Volunteer Rec.	FY 2011 Manager's Rec.	FY 2011 Total Appr.
Partnership for Children	Chatham Ready Schools Initiative	\$0	\$0	\$0	\$10,000	\$7,500	\$5,000	\$5,000
West Chatham Food Pantry	Fuel Up	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
West Chatham Food Pantry	West Chatham Food Pantry	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
<b>TOTAL</b>		<b>\$280,504</b>	<b>\$315,385</b>	<b>\$382,005</b>	<b>\$549,401</b>	<b>\$387,000</b>	<b>\$387,000</b>	<b>\$397,000</b>

### Agency Request Detail:

The information below gives a brief summary of each agency and the amounts REQUESTED for each program. Note that the amount requested in most cases is greater than the amount funded. (This information is pulled directly from agency requests and has been edited very little.)

<b>American Red Cross</b>	
We provide financial assistance to families after local disasters, recruit blood donors for hospitals, offer CPR & First Aid training and emergency messages for military families	
<b>Program: Direct Family Assistance</b>	\$5,000
Direct Family Assistance for fire disasters	
<b>Program: Services to Armed Forces, Emergency Communication</b>	\$3,000
<b>Boys and Girls Clubs of Eastern Piedmont</b>	
The Boys and Girls Club of Eastern Piedmont promotes leadership, character, academic, social, and physical skills of youth--especially those with the greatest need.	
<b>Program: Western Chatham Club</b>	
Program Director and Program Teachers	\$25,000
<b>Chatham Area Network for Therapeutic Riding</b>	
CAN-TR provides equine-assisted activities and therapy (EAAT) to people with disabilities in Chatham County, in an inclusive setting when possible.	
<b>Program: Early Intervention/Special Education Enhanced Serv.</b>	
Physical Therapy services	\$5,720
<b>Chatham Cares Community Pharmacy</b>	
The Chatham Cares Community Pharmacy is a nonprofit, community based organization committed to reducing health disparities by providing access to quality pharmacy services for the low-income, uninsured, and underinsured residents of Chatham County.	
<b>Program: Information and referral specialist</b>	
Salary and Benefits	\$15,000
<b>Program: Pharmaceutical Purchases</b>	
Pharmaceutical Purchases	\$15,000

<b>Chatham Citizens Corps Council</b>	
The CHATHAM CITIZEN CORPS COUNCIL is a community-based public health, emergency preparedness and safety education organization including volunteer programs development.	
<b>Program: Chatham Citizen Corps Council</b>	
Personnel	\$24,960
<b>Chatham County Literacy Council</b>	
CCLC provides tutor training programs, and ABE/GED/ESL one-on-one and small group tutoring to help adults improve basic reading, writing, math, and computer literacy skills.	
<b>Program: Chatham County Literacy Council</b>	
Coordinator Salaries	\$5,425
Executive Director Salary	\$11,720
Rent	\$2,355
Utilities	\$500
Total:	\$20,000
<b>Chatham County Together</b>	
Chatham County Together! provides "at risk" youth with mentoring, tutoring, advocacy, and recreation and parents with skill building activities.	
<b>Program: Mentoring/Guided Growth</b>	
Liability insurance	\$1,375
Rent/utilities	\$4,000
Salary /benefits	\$24,625
Total:	\$30,000
<b>Chatham Habitat for Humanity</b>	
CHFH is 1) an affordable housing development non-profit that utilizes volunteer labor and partner family sweat equity; 2) a 0% interest mortgage lender; and 3) a social service agency promoting successful homeownership and successful	

communities for very low income households.	
<b>Program: Family Selection and Support</b>	
Staff wages	\$10,000
<b>Chatham OutReach Alliance (C.O.R.A.)</b>	
CORA provides emergency food to families in crisis throughout Chatham County. Eligible families must be referred by a social services organization or church pastor.	
<b>Program: Database Manager</b>	
Compensation	\$5,000
<b>Program: Executive Director</b>	
Compensation	\$16,500
<b>Program: Summer Nutrition Assistance for Chatham Kids</b>	
Food purchase	\$10,000
<b>Chatham Social Health Council</b>	
Through education, advocacy, testing and support, the Chatham Social Health Council strives to prevent HIV/AIDS and sexually transmitted diseases throughout Chatham County.	
<b>Program: Community HIV and STD Testing and Prevention</b>	
Condom-mobile	\$240
Educational Materials	\$1,175
Mileage	\$582
Program	\$400
Salary/Fringe	\$14,273
Total:	\$16,670
<b>Chatham Trades, Inc.</b>	
Community rehabilitation program providing employment, vocational training, and job placement and support for Chatham County adults with developmental disabilities.	
<b>Program: Administration</b>	
FICA	\$2,328
Health Insurance	\$5,067
Other Insurance	\$2,738
Recruiting	\$9
Salaries	\$35,005
Workers Comp	\$1,824
Total:	\$46,971
<b>Program: Transportation</b>	
Contracted Services (Chatham Transit Network)	\$54,044
<b>Program: Supported Employment</b>	

Auto Insurance	\$27
FICA	\$419
Health Insurance	\$1,265
Miscellaneous	\$6
Salaries	\$6,543
Travel & Training	\$725
Total:	\$8,985
<b>Chatham Transit Network</b>	
Chatham Transit Network is the Community Transportation Program for Chatham County providing transportation services and coordination for human service agencies and programs, medical needs and the general public.	
<b>Program: Community Transportation Program</b>	
Community Transportation Program	\$46,000
<b>Program: Rural General Public Fares</b>	
Local Match	\$11,000
<b>Child Care Networks, Inc.</b>	
Child Care Networks provides childcare referrals and financial assistance for Chatham County families and helps childcare providers improve childcare quality. Services are available in Spanish.	
<b>Program: Agency Administration</b>	
Salaries & Benefits	\$23,100
<b>Program: Computer Maintenance</b>	
Computer System Maintenance	\$7,989
Internet Service Provider	\$265
Professional Services	\$46
Total:	\$8,300
<b>Deep River Mediation</b>	
Deep River Mediation is a Restorative Justice Agency providing mediation, school violence prevention, and conflict resolution services to all residents of the community.	
<b>Program: Office Support</b>	
Housekeeping and Grounds	\$300
Pittsboro Water	\$300
Progress Energy	\$2,400
Total:	\$3,000
<b>EI Futuro</b>	
EI Futuro provides excellent mental health and substance abuse services, training, education, and outreach. Our services are accessible to Spanish-speaking immigrants and their families.	

<b>Program: The Child and Family Services Program</b>	
Clinical Personnel	\$15,000
<b>Empowerment</b>	
A non-profit organization providing affordable housing in Orange and Chatham counties advocating for low to moderately income families to have affordable housing in safe communities.	
<b>Program: Admin. Support-Affordable Housing Outreach</b>	
Personnel & Supplies	\$1,500
<b>Family Violence and Rape Crisis Services</b>	
Family Violence & Rape Crisis Services provides leadership in victim services and collaboration in promoting safety and non-violence in the family, intimate relationships and community.	
<b>Program: Resource Development</b>	
Benefits	\$5,960
Development & PR Coordinator (75%)	\$25,553
Total:	\$31,513
<b>Program: Volunteer Coordinator</b>	
Benefits	\$752
Volunteer Coordinator Salary (.125 FTE)	\$3,500
Total:	\$4,252
<b>Heads Up! Therapeutic Riding Program, Inc.</b>	
Heads Up! Therapeutic Riding Program offers therapeutic riding and equine-assisted activities to individuals with disabilities in Chatham County.	
<b>Program: Enhanced Therapeutic Riding Program</b>	
Administrative Support	\$1,100
Education Specialist	\$4,800
Executive Director	\$1,400
Facilities Manager	\$1,000
Overhead	\$5,766
Supplies	\$1,200
Therapeutic Riding Instructor	\$4,800
Total:	\$20,066
<b>Hispanic Liaison of Chatham County</b>	
The Hispanic Liaison/El Vínculo Hispano provides support for Chatham's Latino immigrant community through direct services, advocacy, case-management, information and referrals, interpreting/translating, community education, and leadership development.	
<b>Program: Assistance to Latino Victims of Crime or Fraud</b>	
Mileage, Lodging & Travel	\$110

Outreach Materials	\$253
Rent and Utilities	\$595
Repairs & Maintenance	\$60
Salaries, Taxes & Benefits	\$4,688
Software & Equipment	\$100
Supplies, Postage, Printing	\$408
Telephone/Internet	\$259
Training	\$27
Total:	\$6,500
<b>Program: Basic Needs Assistance</b>	
Educational Programs & Workshops	\$200
Mileage, Lodging & Travel	\$250
Salaries	\$3,000
Supplies, Postage, Printing	\$200
Taxes & Benefits	\$500
Telephone/Internet	\$350
Total:	\$4,500
<b>Program: The Latino Youth Gang Prevention Program</b>	
Equipment & Software	\$125
Meeting snacks/meals	\$360
Mileage, Lodging & Travel	\$114
Outreach Materials	\$322
Salaries, Taxes, Benefits	\$4,179
Workshop/Meeting Rental	\$400
Total:	\$5,500
<b>Interfaith Ministries of Chatham</b>	
A group of faith-based organizations working together to provide education, information, referral and direct services individually and collaboratively for Chatham County residents in need.	
<b>Program: Administrative Needs</b>	
Computer/Laptop	\$600
Duplication	\$100
Interpreter/Transcriber	\$300
Mileage	\$250
Office Supplies	\$100
Printing	\$300
Program Coordinator	\$5,000
Public Relations	\$100
Software	\$375
Volunteer Training	\$375
Total:	\$7,500

<b>Joint Orange Chatham Community Action, Inc.</b>	
JOCCA provides services leading to self-sufficiency, comprehensive case management, job training/employment, weatherization/heating unit repair and replacement, JobLink employer, adult, and youth employment.	
<b>Program: Weatherization Assistance Program</b>	
AUDIT	\$4,500
COMMUNICATIONS	\$500
INSURANCE	\$2,500
RENT	\$3,500
UTILITIES	\$4,000
Total:	\$15,000
<b>Legal Aid of North Carolina</b>	
Legal Aid of North Carolina - Pittsboro is a field office of Legal Aid of North Carolina, Inc., a non-profit law firm which provides free civil legal services to eligible low-income families in Chatham County and five other counties in central North Carolina.	
<b>Program: Direct Legal Assistance</b>	
Attorney Salaries	\$2,894
Fringe Benefits	\$1,183
Other Salaries	\$25
Paralegal Salaries	\$465
Support Salaries	\$433
Total:	\$5,000
<b>Orange Chatham Alternative Sentencing</b>	
Orange Chatham Alternative Sentencing is an agency providing two services to Orange and Chatham Counties. Both services	

provide information to the entities involved directly with offenders as part of the criminal justice system. The mission of the agency is to provide information to the judiciary	
<b>Program: Pre-trial (Release) Services</b>	
Occupancy	\$7,000
Staff compensation	\$15,000
Travel	\$3,000
Total:	\$25,000
<b>Program: Sentencing Services</b>	
Compensation	\$8,000
<b>Partnership for Children</b>	
The Chatham County Partnership for Children leads a comprehensive program that benefits young children and their families, focusing on child care quality, children's health and safety, and family support.	
<b>Program: Chatham Ready Schools Initiative</b>	
RSI Coordinator Salary and Benefits	\$10,000
<b>West Chatham Food Pantry</b>	
West Chatham Food Pantry is an emergency food pantry offering healthy food supplements and fresh produce to those in need.	
<b>Program: FUEL Up</b>	
FUEL Up Food	\$10,000
<b>Program: West Chatham Food Pantry</b>	
Food	\$5,000
Utilities/Overhead	\$2,500
	\$7,500

## Human Service Pass Through Grants

The county receives grant funds that are passed on to another agency to spend, such as Elderly and Disabled Transportation funds that are distributed to other agencies. Because these amounts are unknown at the time of budget preparation, and because revenue equals expense, these grants are not included in the Approved Budget. Staff will propose a budget amendment once the amount of these grants is known.

<b>Budget Summary:</b>	<b>A 2008 Actual</b>	<b>B 2009 Actual</b>	<b>C 2010 Amended</b>	<b>D 2010 Estimated</b>	<b>E 2011 Total Req</b>	<b>F 2011 Total Rec</b>	<b>G 2011 Appr Cont</b>	<b>H 2011 Appr Exp</b>	<b>I 2011 Total Appr</b>	<b>J Cont. % Inc/Dec</b>	<b>K Total % Inc/Dec</b>
<b>Revenues</b>											
Intergovernmental	174,448	226,690	88,720	183,107	0	0	0	0	0	(100%)	(100%)
<b>Total Revenues:</b>	174,448	226,690	88,720	183,107	0	0	0	0	0	(100%)	(100%)
<b>Expenditures</b>											
Operating	171,057	230,081	88,720	183,107	0	0	0	0	0	(100%)	(100%)
<b>Total Expenditures:</b>	171,057	230,081	88,720	183,107	0	0	0	0	0	(100%)	(100%)
<b>Net Cost</b>	<b>(3,391)</b>	<b>3,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>

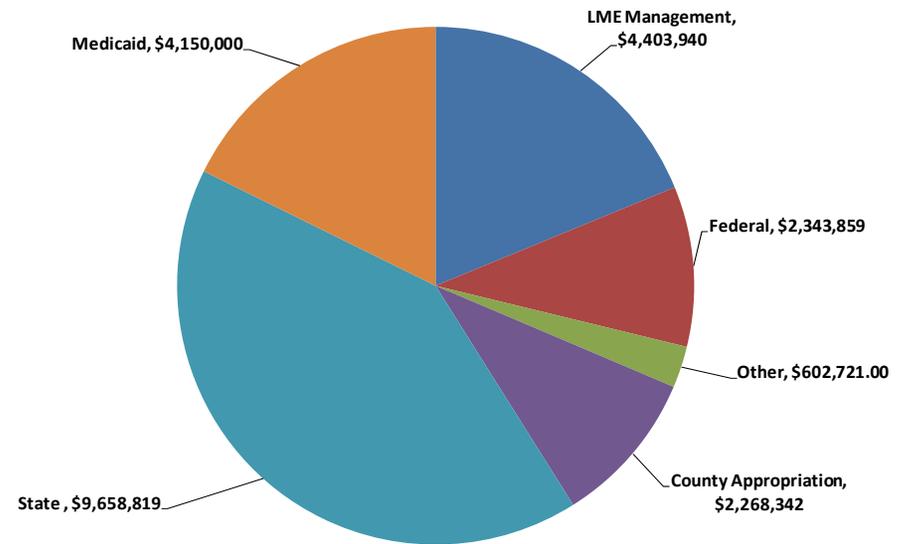
# Orange-Person-Chatham Mental Health

Our mission is to work in conjunction with consumers, their families, and our providers so that consumers can lead satisfying lives as integral, valued, and contributing members of the community.

The Orange-Person-Chatham (OPC) mental health organization is an independent authority and operates under State mandate. OPC is a local governmental agency with responsibility for oversight and management of publicly-funded mental health, developmental disability, and substance abuse services in Orange, Person and Chatham counties. OPC is governed by an Area Board. The Area Board is comprised of one county commissioner from each of the three counties OPC serves. The commissioners appoint the remaining board members.

State law requires that Chatham County maintain funding to OPC, unless all departments are being cut across the board.

**Mental Health FY 2010 Revenue**



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	2008 Actual	2009 Actual	2010 Amended	2010 Estimated	2011 Total Req	2011 Total Rec	2011 Appr Cont	2011 Appr Exp	2011 Total Appr	Cont. % Inc/Dec	Total % Inc/Dec
<b>Revenues</b>											
Grants/Donations	13,189	13,943	12,000	13,261	12,000	12,000	12,000	0	12,000	0%	0%
<b>Total Revenues:</b>	13,189	13,943	12,000	13,261	12,000	12,000	12,000	0	12,000	0%	0%
<b>Expenditures</b>											
Operating	565,570	584,672	585,289	577,842	559,685	559,685	559,685	0	559,685	(4%)	(4%)
<b>Total Expenditures:</b>	565,570	584,672	585,289	577,842	559,685	559,685	559,685	0	559,685	(4%)	(4%)
<b>Net Cost</b>	<b>552,381</b>	<b>570,729</b>	<b>573,289</b>	<b>564,581</b>	<b>547,685</b>	<b>547,685</b>	<b>547,685</b>	<b>0</b>	<b>547,685</b>	<b>(4%)</b>	<b>(4%)</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>

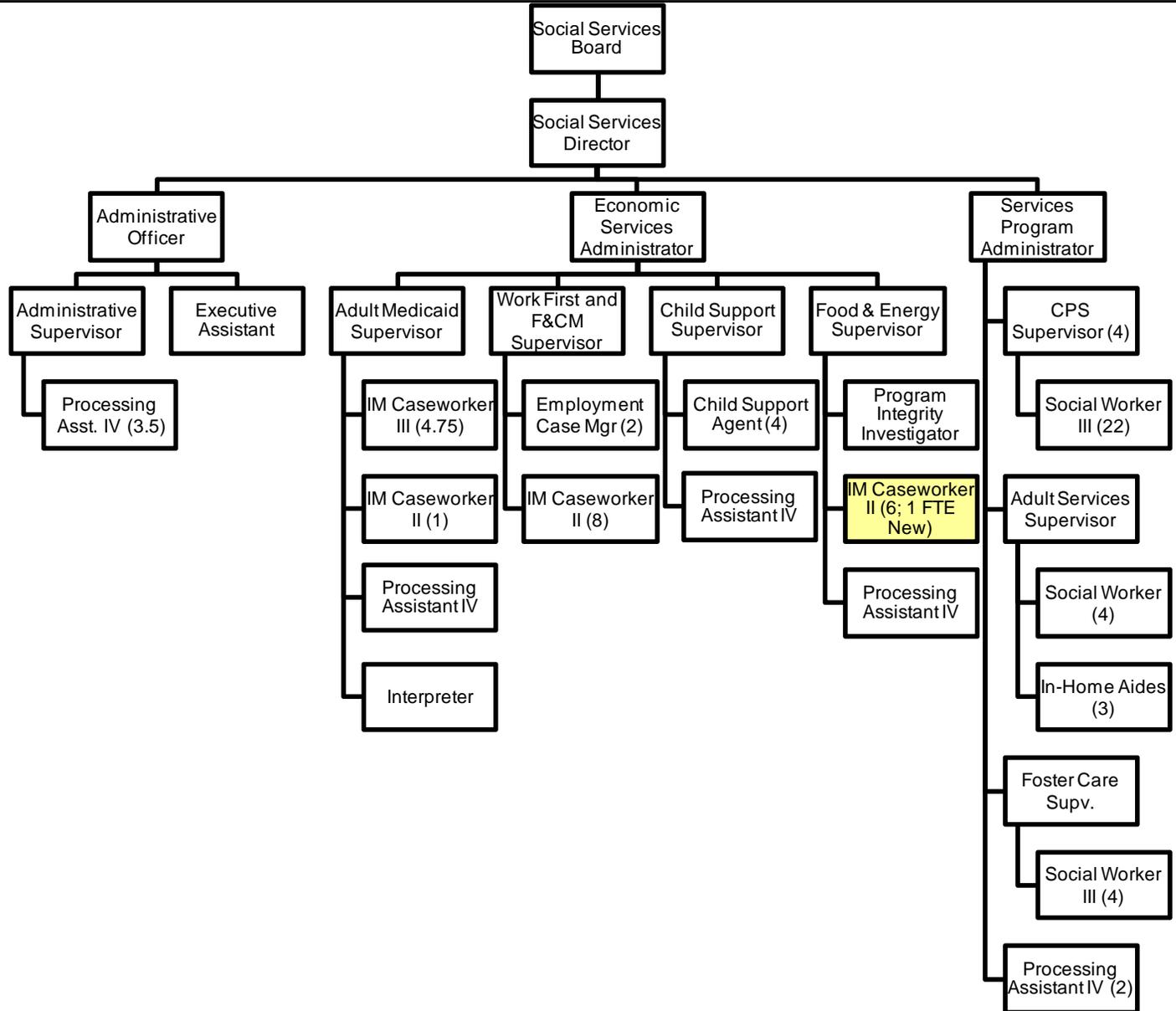
Note: The slight decrease in funding is the result of eliminating the rent subsidy for mental health providers.

# 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.

**Major responsibilities:**

1. Investigate suspected reports of child abuse, neglect, and dependency and provide services to families when reports are founded
2. Investigate suspected reports of abuse, neglect, and exploitation of elderly and disabled adults and provide services to families when reports are founded
3. Provide services to children in foster care, such as licensing foster homes, working with birth families toward reunification, and/or facilitating adoptions when children are legally freed
4. Determine eligibility for several financial and medical assistance programs for families with children, the elderly and the disabled
5. Administer the Child Support program, which establishes and enforces child support orders
6. Administer the Work First program, which helps individuals obtain the skills they need to become employed
7. Determine eligibility for and administer the day care subsidy program, which subsidizes eligible families' day care costs



<b>Budget Summary:</b>	<b>A 2008 Actual</b>	<b>B 2009 Actual</b>	<b>C 2010 Amended</b>	<b>D 2010 Estimated</b>	<b>E 2011 Total Req</b>	<b>F 2011 Total Rec</b>	<b>G 2011 Appr Cont</b>	<b>H 2011 Appr Exp</b>	<b>I 2011 Total Appr</b>	<b>J Cont. % Inc./Dec</b>	<b>K Total % Inc/Dec</b>
<b>Revenues</b>											
Intergovernmental	5,958,178	6,729,521	7,031,583	7,078,915	6,898,972	6,941,472	6,892,753	48,719	6,941,472	(2%)	(1%)
Grants/Donations	0	0	0	0	0	0	0	0	0	0%	0%
Sales & Service	55,533	57,122	40,000	60,000	60,000	55,000	55,000	0	55,000	38%	38%
<b>Total Revenues:</b>	<b>6,013,711</b>	<b>6,786,643</b>	<b>7,071,583</b>	<b>7,138,915</b>	<b>6,958,972</b>	<b>6,996,472</b>	<b>6,947,753</b>	<b>48,719</b>	<b>6,996,472</b>	<b>(2%)</b>	<b>(1%)</b>
<b>Expenditures</b>											
Salaries	3,043,751	3,258,576	3,305,791	3,267,410	3,327,337	3,327,337	3,288,265	39,072	3,327,337	(1%)	1%
Other Personnel Costs	1,194,765	1,287,719	1,291,094	1,258,280	1,382,631	1,382,631	1,367,338	15,293	1,382,631	6%	7%
Operating	845,843	881,339	937,705	857,429	905,301	900,301	900,301	0	900,301	(4%)	(4%)
Debt	263,906	295,906	294,626	294,626	293,346	293,346	293,346	0	293,346	0%	0%
Public Assistance/Grants/Special Programs	5,593,028	5,347,950	5,508,555	5,111,538	4,949,583	4,904,427	4,904,427	0	4,904,427	(11%)	(11%)
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
<b>Total Expenditures:</b>	<b>10,941,293</b>	<b>11,071,490</b>	<b>11,337,771</b>	<b>10,789,283</b>	<b>10,858,198</b>	<b>10,808,042</b>	<b>10,753,677</b>	<b>54,365</b>	<b>10,808,042</b>	<b>(5%)</b>	<b>(5%)</b>
<b>Net Cost</b>	<b>4,927,582</b>	<b>4,284,847</b>	<b>4,266,188</b>	<b>3,650,368</b>	<b>3,899,226</b>	<b>3,811,570</b>	<b>3,805,924</b>	<b>5,646</b>	<b>3,811,570</b>	<b>(11%)</b>	<b>(11%)</b>
<b>Number of County Employees</b>	<b>81.25</b>	<b>84.25</b>	<b>82.25</b>	<b>82.25</b>	<b>83.25</b>	<b>83.25</b>	<b>82.25</b>	<b>1.00</b>	<b>83.25</b>	<b>0%</b>	<b>1%</b>

**One-time Expenses:** The FY 2010 budget includes one-time expenses of \$6,185. The FY 2011 budget includes one-time expenses of \$3,800. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (4.65%).

### Expansion Approved:

Reclassify position(s). Net Cost: \$5,634.

Food and Nutrition Caseworker: Hire an additional employee to manage increasing caseloads. Department of Social Services staff determines eligibility for food assistance. Caseloads have increased 14% in the last year because of a growing population, the economic downturn, and loosening of eligibility criteria by the federal government. Currently, the department has five employees carrying an average of 422 cases each. By comparison, in July 2008 the average caseload was 307 and in July 2009 it was 369. Additional proposed changes could increase the average caseload to 590. These employees also determine eligibility and issue benefits for the Crisis Intervention Program. Between July and January, employees served 254 households, an increase of 46 households (18%) over the same period one year ago. With increasing caseload sizes, service levels will decline, processing errors will occur and staff will experience burnout. This position will be fully funded by a federal ARRA grant. Net Cost: \$0.

## Work Plan

**Goal:** Provide services in a timely, effective, courteous, and respectful manner.

**Objectives:**

- Complete 95% of all Medicaid applications, except those requiring a disability determination, within 45 days.
- Complete 98% of all Food Stamps applications within 30 days.
- Initiate and complete 100% of Adult Protective Services reports within time frames required by law.
- Exceed the state assigned baseline of 14 adoptions completed within the year.
- Exceed the state average for initiating investigations of child maltreatment by statutory timeframes.
- Exceed the state average for child maltreatment investigations completed by statutory timeframes.
- Meet or exceed the state goal for obtaining medical support orders for child support cases.
- Increase the percentage of positive customer service feedback surveys.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of Medicaid applications completed within 45 days. (State requirement is 90%)	98%	98.2%	97.75%	97.5%	95%
Percent of Food Stamp applications completed within 30 days.	99.4%	99.2%	99.5%	99%	98%
Percent of Adult Protective Services reports initiated and completed within statutory timeframes.	100%	100%	100%	100%	100%
Percent that we exceed the state assigned baseline of completed adoptions.	10%	50%	66%	116%	50%
Percent of investigations of child maltreatment initiated within statutory timeframes. (state average 93.2%)	94.5%	94%	96.7%	95%	95%
Percent of investigations of child maltreatment completed within statutory timeframes. (state average 59.9%)	71%	74%	71.2%	75%	75%
Percent of child support cases where pursuit of medical support is obtained. (state goal 75%)	87%	84.3%	84.3%	85%	85%
Percent of customers completing surveys reporting that they had a positive experience with the department.	NM	NM	94%	95%	96%

**Goal:** Improve positive outcomes for the families served by this department.

**Objectives:**

- Ensure that we meet or exceed the state average for the percentage of children who are not repeat victims of maltreatment.
- Maintain the number of elderly and disabled adults receiving in-home services as an alternative to a more costly rest home or nursing home placement.
- Prevent children in foster care from experiencing maltreatment by a Chatham County foster parent.
- Increase the number of elderly persons who receive Food Assistance.
- Increase the number of families receiving short-term financial assistance thereby maintaining their self-sufficiency.
- Increase the annual child support collections rate.
- Ensure that we meet or exceed the state average for the percentage of elderly and disabled adults who are not repeat victims of maltreatment.
- Improve access to medical care for low-income individuals
- Improve access to food assistance for low-income households.
- Increase the percentage of families receiving long-term financial assistance that become self-sufficient.

<b>Key Measures</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Projected</b>
Percent of children that are not repeat victims of maltreatment. (state average 91%)	91%	90%	92%	92%	92%
Number of elderly and disabled adults receiving in-home services as an alternative to a more costly rest home or nursing home placement	85	94	100	115	120
Percent of children in foster care who experience maltreatment by a Chatham County foster parent	0%	0%	0%	0%	0%
Percent of potentially eligible elderly persons who receive Food Stamps	22%	24%	28%	30%	31%
Number of families receiving short-term financial assistance thereby maintaining their self-sufficiency	39	69	89	60	60
Annual Child Support collection rate	64.8%	64.9%	65.8%	65%	65%
Percent of elderly and disabled adults who are not repeat victims of maltreatment	100%	100%	98%	98%	98%
Number of individuals receiving Medicaid	6516	6933	7141	8124	8300
Number of households receiving Food Assistance	1374	1538	1839	2100	2350

Percent of families receiving long-term financial assistance who are meeting their goals to become self-sufficient	22%	23%	37%	45%	45%
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**Goal:** Develop and retain a qualified work force.

**Objectives:**

- Minimize the annual rate of staff turnover due to voluntary separation.
- Increase the percentage of staff employed at DSS for 5 years or more.
- Maintain DSS's staffing ratio to county population at or below the average staffing ratio of .20% for counties in our population group (50,000-99,000)

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of staff turnover due to voluntary separation.	24%	12%	10%	10%	10%
Percent of employees that have been employed at DSS for 5 years or more.	44%	41%	43%	53%	55%
Ratio of DSS staff to county population.	NM	NM	.133%	.130%	.15%

**Goal:** Maximize the collection and use of all available revenue and resources.

**Objectives:**

- Draw down 100% of available state and federal revenues through effective reporting.
- Maximize the percentage of funds recovered due to identified overpayments including fraudulent claims.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percentage of available state and federal revenues drawn down.	99.6%	99%	99.7%	99%	100%
Percent of identified overpayments recovered.	NM	NM	31%	32%	32%

**Accomplishments:**

1. Approved an additional 1200 uninsured/underinsured residents to receive medical assistance and 200 additional households to receive food assistance; collected \$1.3 million from the non-custodial parent for child support and approved expenditures of \$120,000 for emergency needs on behalf of residents for rent, utilities, transportation, etc.
2. Met and surpassed state timeliness requirements for the issuance of

**Innovations:**

1. Collaborate with the Community Resource Connection to promote the idea of a "no wrong door" approach to providing information and services to the aged and disabled in the community
2. Establish a non-profit "Friends of DSS" organization to help financially support families and children involved with both economic services and child protective services

medical benefits and food assistance even with the substantial increase in the number of families requesting these services

3. Implemented targeted foster parent recruitment strategies that were grant funded through the UNC School of Social Work
  4. Utilized local resources to organize in-service training for staff on child brain development and improving attachments, at no cost to the agency
  5. Helped to train 4 Masters of Social Work interns from UNC Chapel Hill and UNC-Greensboro/NC A & T and worked with one high school intern through the Workforce Investment Act Summer Youth Employment Program
  6. Organized a self-esteem group facilitated by a local therapist for elementary aged girls
  7. Decreased the waiting time for applicants for assistance by reallocating more staff to the intake function
  8. Converted all of the current Food Assistance, Special Assistance, and Adult Medicaid records to electronic records—over 8000 client records
3. Work with the MIS department to develop a software program that will help to track, document, and manage financial receipts
  4. Enhance customer service by providing regular and ongoing training for staff
  5. Develop and implement contracts with residential facilities for therapeutic foster care to ensure more consistent services to children in DSS custody
  6. Develop an electronic tracking system to ensure compliance with new, more stringent standards for provision of adoption assistance vendor payments