

Human Services

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

Budget Summary:

	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Revenues											
Intergovernmental	7,798,548	8,119,737	7,705,457	8,047,893	7,569,862	7,508,947	7,521,417	(12,470)	7,508,947	(2%)	(3%)
Grants/Donations	20,803	16,495	12,000	21,663	12,000	12,000	12,000	0	12,000	0%	0%
Sales & Service	1,234,574	1,242,155	1,079,345	934,407	861,554	831,304	849,883	(18,579)	831,304	(21%)	(23%)
Total Revenues	9,053,925	9,378,387	8,796,802	9,003,963	8,443,416	8,352,251	8,383,300	(31,049)	8,352,251	(5%)	(5%)
Expenditures											
Salaries	6,553,474	6,472,562	6,815,323	6,775,342	6,497,073	6,547,061	6,693,891	(146,830)	6,547,061	(2%)	(4%)
Other Personnel Costs	2,607,176	2,538,375	2,742,607	2,731,737	2,652,736	2,680,153	2,741,663	(61,510)	2,680,153	0%	(2%)
Operating	4,110,061	3,821,542	3,647,471	3,525,985	3,446,577	3,287,309	3,542,661	(243,652)	3,299,009	(3%)	(10%)
Debt	295,906	294,626	293,346	293,346	292,066	292,066	292,066	0	292,066	0%	0%
Public Assistance/Grants/Special Programs	5,569,887	5,042,724	5,217,586	5,109,502	4,967,102	4,991,504	5,093,064	(101,560)	4,991,504	(2%)	(4%)
Capital Outlay	59,399	78,981	31,556	15,308	265,000	265,000	0	265,000	265,000	(100%)	740%
Total Expenditures	19,195,903	18,248,810	18,747,889	18,451,220	18,120,554	18,063,093	18,363,345	(288,552)	18,074,793	(2%)	(4%)
Net Cost:	10,141,978	8,870,423	9,951,087	9,447,257	9,677,138	9,710,842	9,980,045	(257,503)	9,722,542	0%	(2%)

Chatham Trades

Chatham Trades is a community rehabilitation program for adults with developmental disabilities living in Chatham County.

Major responsibilities:

1. Provide facility-based vocational training and hands on work for adults with primarily developmental disabilities.
2. Assist individuals with primarily developmental disabilities to attain and maintain employment in community jobs. A job coach assists with job placement, provides on-the-job training, and provides follow along services (including re-training) to ensure successful employment.
3. Assist individuals with developmental disabilities to live in the community as independently as possible. An aide works with the individual in order to achieve person-centered goals to increase and maintain individual's independence.
4. Provide vocational evaluation services for adults with disabilities enrolled in Work First or transitioning from school to work. Services include testing, work observation, and counseling to determine participant's interests, vocational potential, and necessary training.
5. Provide functional academic instruction for adults with developmental disabilities. Provide classroom and community instruction to increase skills in areas including reading, math, communication, money skills, writing, health and safety, and community living.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Expenditures											
Operating	104,230	104,230	108,000	108,000	104,760	102,600	108,000	(5,400)	102,600	0%	(5%)
Total Expenditures:	104,230	104,230	108,000	108,000	104,760	102,600	108,000	(5,400)	102,600	0%	(5%)
Net Cost	104,230	104,230	108,000	108,000	104,760	102,600	108,000	(5,400)	102,600	0%	(5%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

Cuts or Expansion Approved:

CUT -- Cut Compensatory Education position. In the past, Central Carolina Community College (CCCC) has contracted with Chatham Trades for the position. In 2011-2012, CCCC will provide its own instructor for our classroom. This cut has already been made during FY 2011. The community college will be better able to maintain compliance with ever increasing state regulation. Chatham Trades will save money since salary and benefits currently exceed revenue from community college. Participants will be able to continue with exercise class and community awareness training. Net Cost: (\$5,400)

Work Plan

Goal: Provide effective, efficient, and accessible vocational training and hands on work for Chatham County adults with developmental disabilities.

Objectives:

- Maintain number of individuals participating in facility-based vocational services.
- Increase level of hands on work available for participants.
- Maximize number of individuals who achieve at least one goal.

- Maximize number of individuals who participate in job tours, job sampling, or volunteer work.
- Contract with others so that twenty (20) participants are safely transported to our program.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of developmentally disabled individuals receiving facility-based vocational services.			58	50	50
Dollar sales for production work performed for businesses, non-profits, and government.		\$71,845	\$74,255	\$74,758	\$80,749
Percentage of vocational participants who participate in job tours, job sampling, or volunteer work.			85%	30%	30%
Percentage of participants who achieve at least one goal.			100%	95%	95%
Number of participants who are safely transported to our program.			24	22	22

Goal: Increase community employment for individuals with developmental disabilities.

Objectives:

- Place 6 additional participants into competitive employment, where they maintain a job for 90 days or more.
- Maintain long-term support (follow along) for participants already working in the community.
- Provide sufficient job samples in the community for Community Employment participants for appropriate job matching.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of additional participants placed into competitive employment, maintaining a job for 90 days or more.			2	6	6
Number of job samples in the community provided by the Community Employment program.			11	12	12
Number of Community Employment participants who job sample in the community.			7	8	8
Number of participants already working in the community who receive long-term support (follow along).			9	8	8

Goal: Enable individuals with developmental disabilities to participate in the community as independently as possible.

Objectives:

- Encourage active lifestyles for participants.
- Provide more outings, recreation, and social support for individuals with developmental disabilities.
- Maximize number of individuals participating in Community Alternatives Program for the Mentally Retarded and/or Developmentally Disabled.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of participants who participate in exercise class at least 2 days per week.			NA	19	19
Percentage of individuals with developmental disabilities served who participate in community awareness training.			NA	36%	36%
Number of individuals who participate in inclusive arts program.			NA	35	35
Percentage of individuals served who participate in other community activities/programs.			NA	60%	60%

Accomplishments:

1. Received accreditation for three years by the Commission on Accreditation of Rehabilitation Facilities in November 2010.
2. Expanded Inclusive Arts program, adding 16 additional participants from Jordan Matthews and Bridges of Hope. Program now has its own donated space. Program has also added a dance component. Inclusive Arts program celebrated its first anniversary on March 18, 2011.

Innovations:

1. Expand Inclusive Arts program to include a theatre component.

Chatham Transit Network

To initiate, provide, evaluate, and promote a safe and convenient transit network for the citizens of Chatham.

Major responsibilities:

1. Administering federal, state, and local funding to directly provide public transportation services to the residents of Chatham County
2. Providing and coordinating transportation services to health and human service agencies and programs throughout Chatham County

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Expenditures											
Operating	40,000	42,500	55,000	55,000	52,250	55,000	55,000	0	55,000	0%	0%
Total Expenditures:	40,000	42,500	55,000	55,000	52,250	55,000	55,000	0	55,000	0%	0%
Net Cost	40,000	42,500	55,000	55,000	52,250	55,000	55,000	0	55,000	0%	0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

Work Plan

Goal: Provide safe and cost effective public transportation services to Chatham County residents for work, medical and human services, shopping and recreation.

Objectives:

- Promote and encourage the use of public transit by increasing the number of residents using services.
- Improved health of Chatham residents because of increased availability of affordable, accessible transportation to medical services.
- Increase access to employment opportunities for county residents by providing general public transportation to residents seeking jobs.

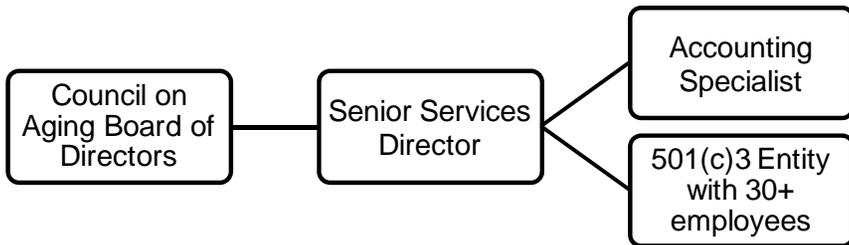
Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Annual Number of Trips Provided			44,537	48,500	53,350
% of Medical Transportation Trips			29%	35%	38%
% of Employment Trips			9%	10%	13%
% of General Public Trips			41%	43%	45%

Council on Aging

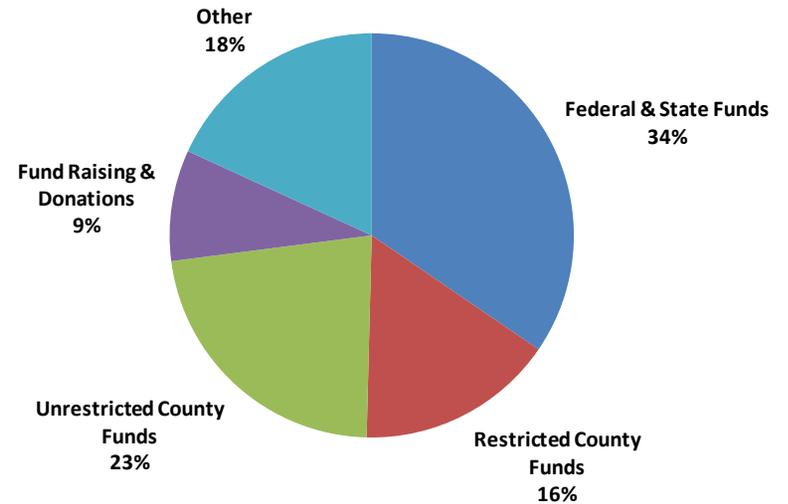
The Chatham County Council on Aging promotes and encourages independent living and physical and mental wellness through agency activities among the population over 60 years of age.

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



**Council on Aging
FY 2010 Revenue**



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Expenditures											
Salaries	109,797	109,850	109,550	116,411	109,550	109,550	109,550	0	109,550	0%	0%
Other Personnel Costs	33,904	33,909	36,538	37,655	37,118	37,118	37,118	0	37,118	2%	2%
Operating	712,437	734,462	730,589	730,324	677,752	683,820	730,153	(46,333)	683,820	0%	(6%)
Total Expenditures:	856,138	878,221	876,677	884,390	824,420	830,488	876,821	(46,333)	830,488	0%	(5%)
Net Cost	856,138	878,221	876,677	884,390	824,420	830,488	876,821	(46,333)	830,488	0%	(5%)
Number of County Employees	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0%	0%

Cuts or Expansion Approved:

CUT--Reduce the Congregate Transportation program. Cut a day of transportation to the Siler City Center and reduce the associated cost of food supplies. This program provides daily round trip transportation from homes to the senior centers. Reductions to the program for the Pittsboro center were made in previous years. Net Cost: (\$21,833)

CUT--Eliminate frozen meal program expenses by \$19,000. This program prepares and freezes meals to provide five meals a week to homebound older adults who do not live on a home delivered meal route or do not have anyone at home during the day to prepare lunch. The frozen meal program is a stop gap measure to ensure good nutrition until other nutrition services can be established. Eliminate frozen meal program food expenses by \$19,000, part of overall 5% reduction Net Cost: (\$19,000)

CUT--Reduce supplemental labor by 25 hours a month, or 300 hours a year, for an expense reduction of \$5,500. Supplemental labor is used for a variety of tasks, including building and landscape maintenance and catered events. The direct impact will be on staff, for example working out flex time schedules to cover catered events. This cut is part of the overall 5% expense reduction. Net Cost: (\$5,500)

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of callers receiving information they need	NM	NM	90%	90%	90%
Percent of transportation needs met through community options	NM	NM	98%	80%	80%

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of times that Wellness Program fitness, physical therapy and exercise services are used	NM	14,000	26,581	29,000	29,000

Cost per use of wellness program services	NM	\$5.23	3.55	3.16	3.16
Percent of senior center meal customers participating in fall prevention program	10%	24%	100%	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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of budget from fundraising and donations	25%	23%	24%	37%	25%

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.

The Executive Director of Family Resource Center was a county employee until 2010. The county provided a transition grant for the agency to absorb the position and eliminated the county position.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Expenditures											
Salaries	54,598	32,586	0	0	0	0	0	0	0	0%	0%
Other Personnel Costs	16,657	5,410	0	0	0	0	0	0	0	0%	0%
Operating	208	36,630	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	71,463	74,626	0	0	0	0	0	0	0	0%	0%
Net Cost	71,463	74,626	0	0	0	0	0	0	0	0%	0%
Number of County Employees	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

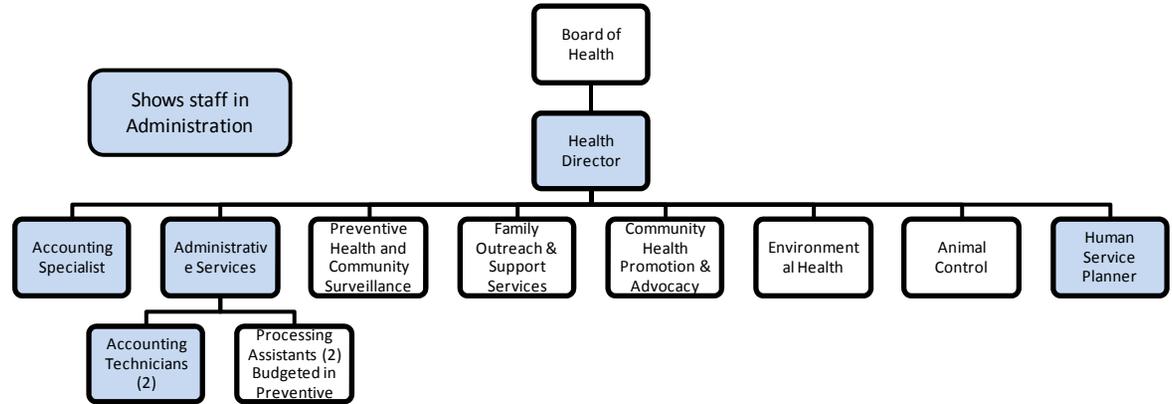
Health -- Administration

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

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



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Revenues											
Intergovernmental	68,627	68,708	70,177	70,177	65,919	65,919	65,919	0	65,919	(6%)	(6%)
Total Revenues:	68,627	68,708	70,177	70,177	65,919	65,919	65,919	0	65,919	(6%)	(6%)
Expenditures											
Salaries	296,403	295,791	296,368	301,097	286,611	286,611	286,611	0	286,611	(3%)	(3%)
Other Personnel Costs	96,923	97,039	102,079	103,589	103,335	103,335	103,335	0	103,335	1%	1%
Operating	57,550	51,320	59,749	52,645	57,649	57,969	60,069	(2,100)	57,969	1%	(3%)
Public Assistance/Grants/Special Programs	13,974	20,569	13,023	13,023	15,961	15,961	15,961	0	15,961	23%	23%
Total Expenditures:	464,850	464,719	471,219	470,354	463,556	463,876	465,976	(2,100)	463,876	(1%)	(2%)
Net Cost	396,223	396,011	401,042	400,177	397,637	397,957	400,057	(2,100)	397,957	0%	(1%)
Number of County Employees	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	6.00	0%	0%

Cuts or Expansion Approved:

CUT--Line item reductions: Reduce expenses for public health month supplies and board expenses. Net Cost: (\$2,100)

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.
- Conduct outreach with medical providers and parents 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 Care Coordination for Children program.
- Reduce barriers to a healthy birth outcome by coordinating a broad range of health and social services through participation in the Pregnancy Care Management program.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of adolescent females aged 10-17 served by Adolescent Parenting Program that remain in school.	86.6%	90%	100%	100%	100%
Percent of patients completing the Diabetes Self Management Education program with improved Hemoglobin A1c blood level at their 3 month follow up visit.	NM	60%	100%	75%	80%
Percent of participants in the Diabetes Support Group that report an increase in knowledge related to diabetes management and control.	NM	NM	NM	75%	75%
Percent of Medicaid children with age-appropriate blood lead level test.	NM	74.4%	NM	80%	82%
Percent change in clients receiving Family Planning services.	-6%	5%	-8%	28%	4%
Increase the number of environmental/policy		NA	NM	NM	50%

level supports for physical activity and/or nutrition to support healthy lifestyles					
Increase the rate of comprehensive assessments (Life Skills Progression) completed for children/families with a priority risk factor.	NM	NM	NM		50%
Increase the rate of comprehensive assessments completed for pregnant women identified as having a priority risk factor.	NM	NM	NM		50%

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, training, and/or real life events.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of physicians who report diseases as required by NC Communicable Disease Laws	17%	38%	39%	58%	75%
Percent of staff who participate in preparedness related activities		NA	NA	60%	70%

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Average annual position vacancy rate	10%	11%	11%	3%	3%
Percent of bilingual staff	13%	15%	14%	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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of clinic appointments that are "no shows".	NM	32%	21%	22%	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	75%	NM	82.86%	85%
Percent of teachers that rate the quality of public health presentation as good or excellent.		NA	NM	95%	95%

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent increase in volunteers actively involved in developing, implementing and evaluating public health programs.	NM	86%	1%	10%	10%
Percent of program participants indicating increase in knowledge of public health topics and health department services.	NM	87.5%	90%	90%	92%
Percent increase in the monthly average hits to the health department blog.		NA	NM	NM	25%

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of participants attending environmental health educational classes who reported gaining new knowledge.	NM	NM	89%	85%	87%
Percent of onsite wastewater systems permitted or denied within 60 days of receipt of completed application package.	NM	NM	85%	89%	90%
Percent of newly constructed wells sampled within 30 days of completion.	NM	98%	98%	100%	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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent increase in animals receiving rabies vaccine at department-sponsored clinics.	16.1%	9.2%	-18%	7%	2%
Percent of shelter animals with positive outcomes (meaning the animals adopted, sent to approved rescues, or reclaimed).	29.5%	28.4%	29%	35%	35%
Number of residences canvassed by animal control officers to educate residents re: rabies	NM	NM	600	400	600

vaccination requirements and scheduled low-cost clinics, spay/neuter surgery programs, and minimum animal care requirements.					
Percent of animals adopted from shelter in compliance with spay/neuter requirements	NM	80%	88%	90%	95%

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of grant applications submitted.	NM	6	6	2	3

Accomplishments:

1. The Community Health Assessment was completed and expanded to include Youth Health Report and Health Disparities Report.
2. Used a blog to educate people by posting articles twice a week on public health issues, including local programs, national issues and information on how to get or stay healthy. The blog included popular videos with step-by-step instructions and recipes on how to cook healthy, inexpensive meals. The blog site was included on the list "100 County Public Health Blogs Worth Reading".
3. Physical activity promotion included the Reindeer Run, which had a record-breaking 200 participants and the Fit Community Grant Awarded July 2010 which will fund a greenway for walking opportunities in Pittsboro.
4. In partnership with school nurses immunized approximately 1400 school children against influenza.
5. Started Wisewoman Program, a cardiovascular disease (CVD) prevention program for underserved and underinsured women ages 40 to 64.
6. Successful collaboration with all Chatham County primary and elementary schools, restaurants, grocery stores, Chatham Community Library, CCCC Natural Chef program and the health department to encourage consumption of fruits and vegetables through Eat a Rainbow Week promotion.
7. Debt set off program increased revenue by over \$7,500 for delinquent fees owed for On-Site Wastewater Monitoring.
8. The Board of Health, supported by staff research, studied the risks to children exposed to lead. This resulted in the adoption of the Chatham

Innovations:

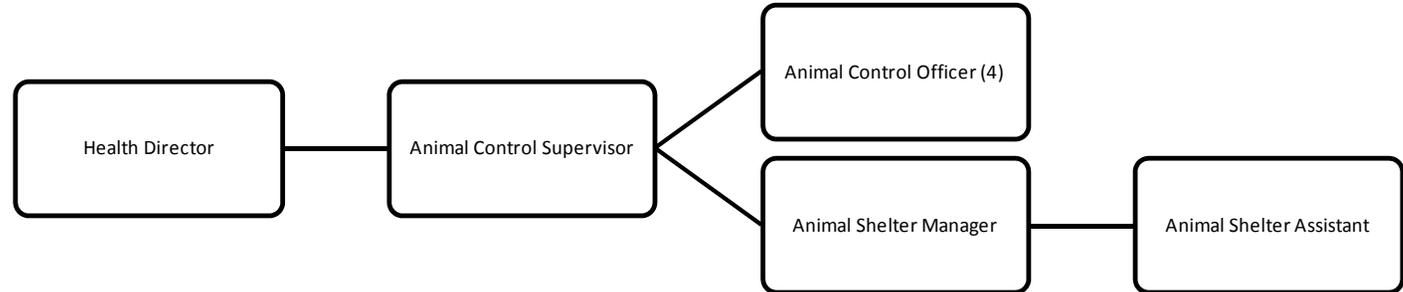
1. Implement failsafe monitoring system in collaboration with local veterinarians to ensure that all animals adopted from the shelter are spayed or neutered within 14 days of adoption.
2. Locate interactive computerized kiosks in libraries, schools and the health department for educational outreach about tick-borne illnesses.
3. Implement electronic health records.
4. Implement system for clinic clients to allow automatic debit payments for outstanding bills.
5. Streamline onsite wastewater and well permit application process for new residences and commercial businesses in collaboration with other county departments.
6. Provide a one-day Well Drillers Workshop to educate drillers on issues related to proper siting of wells, best practice well construction and the permitting and approval process. The department has been awarded funds to support the conference through a competitive request process by the Well Driller Certification Board and will qualify for continuing education hours mandated for well drillers.

County Board of Health's Childhood Lead Prevention Program, which educates parents, childcare providers and the medical community on how to prevent lead exposure and results in removal of lead sources to eliminate the risk at the source.

9. Staff's expertise was recognized as they presented on Chatham County Public Health Department programs and initiatives at the American Public Health Association, North Carolina Onsite Wastewater Conference, and NC Women's Health videoconference, "Data and Dollars, Family Planning Data 101".

Health -- Animal Control

Animal Control's mission is to enforce the state laws and county ordinances pertaining to animals in the most thorough, professional and humane manner. Animal Control is committed to providing a quality and comprehensive animal control and sheltering program for residents of Chatham and to addressing all issues relevant to the humane treatment of animals in our county.



See the Health -Administration

Department for a copy of the division's work plan/major responsibilities.

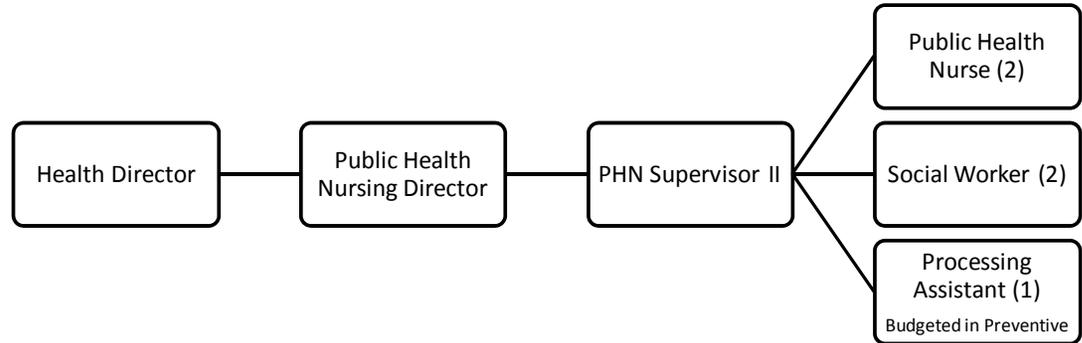
Budget Summary:	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Revenues											
Grants/Donations	1,801	2,997	0	5,061	0	0	0	0	0	0%	0%
Sales & Service	18,824	15,951	18,200	15,987	16,800	16,800	16,800	0	16,800	(8%)	(8%)
Total Revenues:	20,625	18,948	18,200	21,048	16,800	16,800	16,800	0	16,800	(8%)	(8%)
Expenditures											
Salaries	237,545	237,855	249,056	253,058	256,446	256,446	256,446	0	256,446	3%	3%
Other Personnel Costs	106,864	111,079	123,312	117,939	122,391	122,391	126,391	(4,000)	122,391	2%	(1%)
Operating	127,543	128,758	171,186	138,715	161,120	157,770	163,046	(5,276)	157,770	(5%)	(8%)
Capital Outlay	32,749	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	504,701	477,692	543,554	509,712	539,957	536,607	545,883	(9,276)	536,607	0%	(1%)
Net Cost	484,076	458,744	525,354	488,664	523,157	519,807	529,083	(9,276)	519,807	1%	(1%)
Number of County Employees	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	7.00	0%	0%

Cuts or Expansion Approved:

CUT--Line item reductions: Reduce operating expenses for various line items. Net Cost: (\$9,276)

Health -- Community Health & Surveillance

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



Budget Summary:	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Revenues											
Intergovernmental	93,913	104,595	140,577	107,333	0	0	55,470	(55,470)	0	(61%)	(100%)
Sales & Service	259,510	229,161	196,300	195,940	183,724	183,724	205,303	(21,579)	183,724	5%	(6%)
Total Revenues:	353,423	333,756	336,877	303,273	183,724	183,724	260,773	(77,049)	183,724	(23%)	(45%)
Expenditures											
Salaries	386,855	398,285	373,193	384,027	257,017	257,017	318,517	(61,500)	257,017	(15%)	(31%)
Other Personnel Costs	133,702	152,951	135,398	139,827	97,304	97,304	118,270	(20,966)	97,304	(13%)	(28%)
Operating	92,647	85,139	90,425	82,716	83,660	84,099	80,904	3,195	84,099	(11%)	(7%)
Public Assistance/Grants/Special Programs	4,882	15,474	57,711	23,442	0	0	49,086	(49,086)	0	(15%)	(100%)
Total Expenditures:	618,086	651,849	656,727	630,012	437,981	438,420	566,777	(128,357)	438,420	(14%)	(33%)
Net Cost	264,663	318,093	319,850	326,739	254,257	254,696	306,004	(51,308)	254,696	(4%)	(20%)
Number of County Employees	8.75	8.70	7.65	7.65	5.00	5.00	6.50	-1.50	5.00	(15%)	(35%)

Cuts or Expansion Approved:

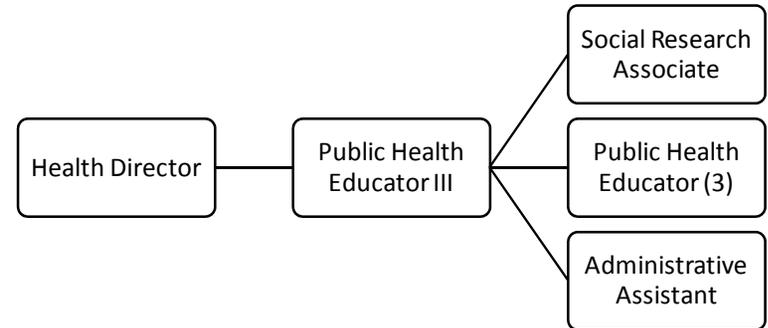
CUT--Eliminate the HIV Case Management Program. The HIV Case Management Program does not have demonstrable outcomes to justify costs. The program requirements have changed and are trending toward a medical case management model. The small caseload (between 18-22) of clients has not used the grant

money available for medical preventive services and other services. Impact on service delivery will be minimal. Another agency will provide HIV Case Management services in Chatham County. Net Cost: (\$46,394)

CUT--Eliminate Community Alternatives Program for Children (CAP-C), eliminate 50% Public Health Nurse II, and contract for nursing assessment for the Community Alternatives Program for Disabled Adults (CAP-DA). Recently, the Division of Medical Assistance (DMA) capped the number of billable units that a local public health department can bill Medicaid within a given month, as well as placed significant additional non-billable responsibilities of personnel in the form of paperwork and nursing services. The Board of Health voted in February to discontinue the services, based on the continuation of services through a private vendor, to be designated by the state Division of Medical Assistance. The program has 8-9 clients, and impact on the clients should be minimal to none as they will continue to receive the same benefits and services. A 50% public health nurse position responsible for the required nursing assessments on some additional case management will be eliminated and a contract for nursing services for the CAP-DA program will be initiated, resulting in an overall cost savings. Net Cost: (\$4,916)

Health -- Community Health Promotion & Advocacy

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



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Revenues											
Intergovernmental	158,015	106,149	45,105	95,350	79,855	79,855	79,855	0	79,855	77%	77%
Grants/Donations	5,059	0	0	0	0	0	0	0	0	0%	0%
Sales & Service	3,134	(32)	0	0	0	0	0	0	0	0%	0%
Total Revenues:	166,208	106,117	45,105	95,350	79,855	79,855	79,855	0	79,855	77%	77%
Expenditures											
Salaries	292,262	293,521	292,021	279,086	235,618	235,618	269,694	(34,076)	235,618	(8%)	(19%)
Other Personnel Costs	162,059	113,100	115,699	124,217	94,367	94,367	108,925	(14,558)	94,367	(6%)	(18%)
Operating	71,898	48,768	63,820	44,781	47,604	47,782	60,396	(12,614)	47,782	(5%)	(25%)
Public Assistance/Grants/Special Programs	64,259	8,653	13,061	41,078	35,850	35,850	35,850	0	35,850	174%	174%
Capital Outlay	14,090	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	604,568	464,042	484,601	489,162	413,439	413,617	474,865	(61,248)	413,617	(2%)	(15%)
Net Cost	438,360	357,925	439,496	393,812	333,584	333,762	395,010	(61,248)	333,762	(10%)	(24%)
Number of County Employees	9.80	9.00	8.00	8.00	6.00	6.00	7.00	-1.00	6.00	(13%)	(25%)

One-time Expenses: The FY 2011 budget includes one-time expenses of \$4,212. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (13.90%).

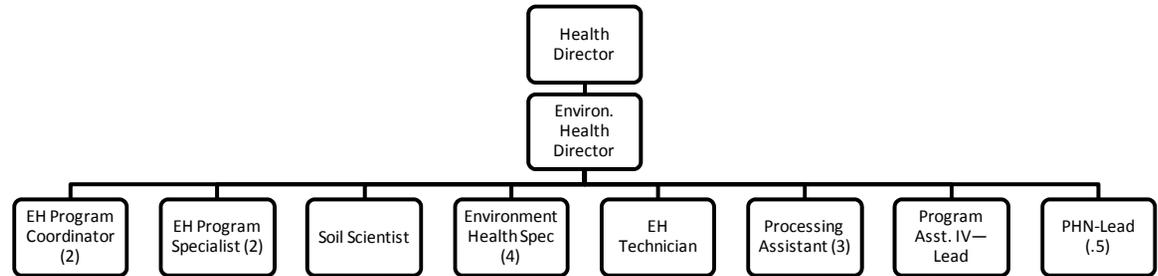
Cuts or Expansion Approved:

CUT--Line item reductions: Reduce operating expenses for various line items. Net Cost: (\$11,747)

CUT--Eliminate a vacant Public Health Educator II position and reorganize services. The Community Health Promotion and Advocacy Division is responsible for a variety of non-mandated services within the community. Chatham County has six Public Health Educators, more than most neighboring counties with larger populations. Orange County has 4, Randolph has 2, and Alamance has 4, of which 1 is grant-funded. Minimal state funding is received for health promotion activities. None of the programs have been found to be ineffective, but a reorganization of the division will provide focus on the programs that can be measured to improve health outcomes. While efforts to improve rates of diabetes, physical activity, healthy lifestyles and encourage youth and to live healthy lifestyles will be continued, less direct service and support will be provided. Net Cost: (\$49,504)

Health -- Environmental Health

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



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Revenues											
Intergovernmental	33,779	30,118	26,423	26,070	6,897	6,897	6,897	0	6,897	(74%)	(74%)
Sales & Service	234,981	244,529	247,529	235,000	228,806	228,806	228,806	0	228,806	(8%)	(8%)
Total Revenues:	268,760	274,647	273,952	261,070	235,703	235,703	235,703	0	235,703	(14%)	(14%)
Expenditures											
Salaries	659,814	649,880	739,336	746,089	747,236	746,038	746,038	0	746,038	1%	1%
Other Personnel Costs	227,834	228,533	277,331	276,718	282,955	282,701	282,701	0	282,701	2%	2%
Operating	75,186	71,522	136,142	93,345	113,767	109,228	114,728	(5,500)	109,228	(16%)	(20%)
Public Assistance/Grants/Special Programs	14,998	4,314	15,000	26,316	0	0	0	0	0	(100%)	(100%)
Capital Outlay	0	23,363	16,000	0	0	0	0	0	0	(100%)	(100%)
Total Expenditures:	977,832	977,612	1,183,809	1,142,468	1,143,958	1,137,967	1,143,467	(5,500)	1,137,967	(3%)	(4%)
Net Cost	709,072	702,965	909,857	881,398	908,255	902,264	907,764	(5,500)	902,264	0%	(1%)
Number of County Employees	14.50	14.50	16.50	16.50	16.50	16.50	16.50	0.00	16.50	0%	0%

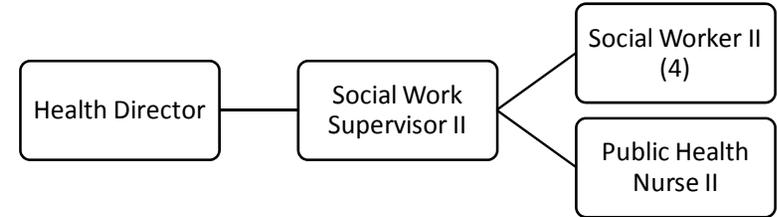
One-time Expenses: The FY 2011 budget includes one-time expenses of \$32,875. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (1.13%).

Cuts or Expansion Approved:

CUT--Line items reductions: Reduce operating expenses. Net Cost: (\$5,500)

Health -- Family Outreach and Support Services

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



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009	2010	2011	2011	2012	2012	2012	2012	2012	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Revenues											
Intergovernmental	165,386	159,475	164,428	249,263	330,133	286,218	286,218	0	286,218	74%	74%
Sales & Service	291,892	193,498	200,500	89,688	0	0	0	0	0	(100%)	(100%)
Total Revenues:	457,278	352,973	364,928	338,951	330,133	286,218	286,218	0	286,218	(22%)	(22%)
Expenditures											
Salaries	359,038	253,038	316,592	250,670	266,908	244,221	292,715	(48,494)	244,221	(8%)	(23%)
Other Personnel Costs	165,022	142,114	128,163	115,184	103,006	99,303	117,215	(17,912)	99,303	(9%)	(23%)
Operating	42,141	32,597	44,656	31,691	40,402	39,849	44,103	(4,254)	39,849	(1%)	(11%)
Public Assistance/Grants/Special Programs	1,671	14,544	15,756	14,117	29,618	12,020	12,020	0	12,020	(24%)	(24%)
Capital Outlay	0	15,054	15,556	15,308	0	0	0	0	0	(100%)	(100%)
Total Expenditures:	567,872	457,347	520,723	426,970	439,934	395,393	466,053	(70,660)	395,393	(10%)	(24%)
Net Cost	110,594	104,374	155,795	88,019	109,801	109,175	179,835	(70,660)	109,175	15%	(30%)
Number of County Employees	12.30	12.30	8.50	8.50	6.75	6.00	7.50	-1.50	6.00	(12%)	(29%)

One-time Expenses: The FY 2011 budget includes one-time expenses of \$15,556. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (21.73%).

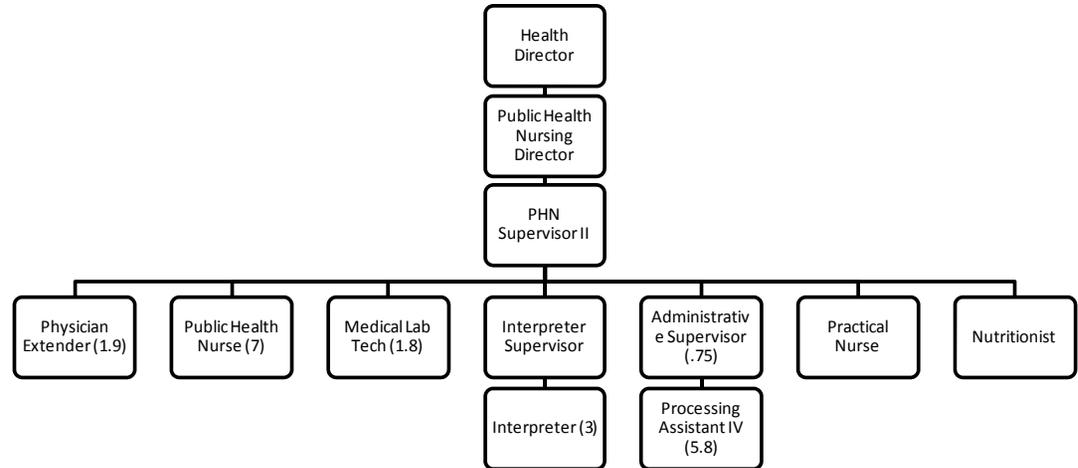
Cuts or Expansion Approved:

CUT--Eliminate a vacant 50% Processing Assistant IV position. The Division has been operating without this position for some time. Net Cost: (\$15,185)

CUT--Eliminate a vacant Social Worker II position. Due to unknown changes in case management, the Health Department has not filled positions when they became vacant. As a result, this position has been vacant for over a year. Net Cost: (\$55,479)

Health -- Preventive Health Care

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



Budget Summary:	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Revenues											
Intergovernmental	333,058	479,034	317,275	418,273	315,428	315,428	315,428	0	315,428	(1%)	(1%)
Sales & Service	369,111	450,713	361,816	358,395	392,224	361,974	358,974	3,000	361,974	(1%)	0%
Total Revenues:	702,169	929,747	679,091	776,668	707,652	677,402	674,402	3,000	677,402	(1%)	0%
Expenditures											
Salaries	898,586	1,012,591	1,111,870	1,154,209	1,114,352	1,114,352	1,113,259	1,093	1,114,352	0%	0%
Other Personnel Costs	376,492	402,906	437,956	443,992	444,605	444,605	444,368	237	444,605	1%	2%
Operating	351,248	337,002	370,631	281,108	292,264	293,923	317,573	(23,650)	293,923	(14%)	(21%)
Public Assistance/Grants/Special Programs	122,153	175,968	145,097	245,246	133,019	133,019	133,019	0	133,019	(8%)	(8%)
Capital Outlay	12,560	40,564	0	0	265,000	265,000	0	265,000	265,000	0%	100%
Total Expenditures:	1,761,039	1,969,031	2,065,554	2,124,555	2,249,240	2,250,899	2,008,219	242,680	2,250,899	(3%)	9%
Net Cost	1,058,870	1,039,284	1,386,463	1,347,887	1,541,588	1,573,497	1,333,817	239,680	1,573,497	(4%)	13%
Number of County Employees	25.75	24.55	26.65	26.65	26.65	26.65	26.65	0.00	26.65	0%	0%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$265,000. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (3.86%).

Cuts or Expansion Approved:

Reclassification of a Public Health Nurse II to Public Health Nurse III This reclassification has been approved by the N.C. Office of State Personnel. The nurse in this position has completed advanced training allowing her to perform clinical physical assessments and screening exams for adults. These services are reimbursed at the same rate as those performed by nurse practitioners and physicians. Having a nurse able to perform these services frees the nurse practitioners and physician to see other clients, thus increasing the capacity for clinical services in a cost efficient manner. Net Cost: (\$1,673)

CUT--Line item reductions: Reduce operating expenses for various line items. Net Cost: (\$23,650)

Capital Improvements Program (CIP): Purchase & implement patient data management system and electronic health records system. Net Cost: \$265,000

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 criteria 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 December 2010, Commissioners made several changes to the nonprofit process recommended by staff, including:

- Reducing funding for administration gradually over the next five years.
- Setting aside part of the reduced funding amount for capacity building.
- Involving departments directly in the process by having them evaluate each program and complete a department checklist that counts as 50% of total points on the evaluation score sheet.
- Removing Chatham Trades and Chatham Transit for the nonprofit process and providing their funding through the county's budget process

Budget Summary:	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Revenues											
Intergovernmental	14,559	17,067	0	18,325	0	0	0	0	0	0%	0%
Total Revenues:	14,559	17,067	0	18,325	0	0	0	0	0	0%	0%
Expenditures											
Operating	738,881	564,711	357,287	375,612	507,993	344,527	356,227	0	356,227	0%	0%
Public Assistance/Grants/Special Programs	0	22,329	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	738,881	587,040	357,287	375,612	507,993	344,527	356,227	0	356,227	0%	0%
Net Cost	724,322	569,973	357,287	357,287	507,993	344,527	356,227	0	356,227	0%	0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

One-time Expenses: The FY 2011 budget includes one-time expenses of \$90,000. The FY 2012 budget includes one-time expenses of \$90,000. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (.40%).

Agency	Program	FY 2010 Actual	FY 2011 Actual	FY 2012 Req.	FY 2012		
					Panel Rec.	FY 2012 Rec.	FY2012 Appr.
Alternative Sentencing	Pre-trial Release	\$15,000	\$19,000	\$20,000	\$19,000	\$19,000	\$19,000
Alternative Sentencing	Sentencing Services	\$3,000	\$3,000	\$15,000	\$2,000	\$2,000	\$2,000
American Red Cross	Armed Forces Emergency Communication	\$0	\$0	\$1,500	\$1,000	\$0	\$0
American Red Cross	Direct Family Assistance	\$1,500	\$1,500	\$5,000	\$1,500	\$1,500	\$1,500
Boys and Girls Club	Smart Choices	\$0	\$0	\$20,000	\$18,000	\$18,000	\$18,000
Chatham Cares Pharmacy	Information and Referral Specialist	\$10,000	\$7,500	\$15,000	\$7,500	\$7,500	\$7,500
Chatham Cares Pharmacy	Pharmaceutical Purchases	\$10,000	\$10,000	\$15,000	\$13,000	\$13,000	\$13,000
Chatham County	Capacity Building for Agencies				\$2,250	\$2,250	\$2,250
Chatham County Together	Mentoring Children of Prisoners	\$0	\$0	\$26,750	\$15,000	\$17,000	\$26,700
Chatham Social Health Council	Community HIV Testing	\$11,500	\$11,500	\$14,421	\$11,000	\$11,000	\$11,000
Child Care Networks	Child and Adult Care Food Program	\$0	\$0	\$5,000	\$3,500	\$3,500	\$3,500
Child Care Networks	Family Services Outreach	\$1,700	\$0	\$5,000	\$4,800	\$4,800	\$4,800
Clean Jordan Lake	Control of Trash Accumulation at Jordan Lake	\$0	\$0	\$10,000	\$0	\$0	\$0
CORA	Backpack Program	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
CORA	Summer Nutrition Assistance for Chatham Kids	\$0	\$0	\$30,000	\$20,000	\$20,000	\$20,000
El Futuro	Child and Family Services Program	\$8,000	\$9,000	\$18,000	\$9,000	\$9,000	\$9,000
FVRC	Crisis Line	\$0	\$0	\$6,265	\$6,000	\$6,000	\$6,000
FVRC	Resource Development	\$31,000	\$27,500	\$27,000	\$20,000	\$20,000	\$22,000
Habitat for Humanity	Family Selection and Support	\$9,000	\$9,000	\$15,280	\$7,450	\$7,450	\$7,450
Heads Up	Therapeutic Riding Program	\$0	\$2,984	\$11,000	\$0	\$0	\$0
Hispanic Liaison	Assistance to Victims of Crime or Fraud	\$6,250	\$6,500	\$6,500	\$5,500	\$5,500	\$5,500
Hispanic Liaison	Basic Needs Assistance	\$4,250	\$4,500	\$4,500	\$3,000	\$3,000	\$3,000
Hispanic Liaison	Latino Youth Gang Prevention	\$5,250	\$5,500	\$5,500	\$4,500	\$4,500	\$4,500
JOCCA	Weatherization Assistance	\$10,000	\$8,500	\$10,000	\$0	\$0	\$0
Legal Aid	Direct Legal Services	\$3,500	\$3,500	\$5,000	\$2,000	\$2,000	\$2,000
Literacy Council	Chatham County Literacy Council	\$0	\$0	\$8,000	\$1,500	\$1,500	\$1,500
Partnership for Children	Chatham Ready Schools Initiative	\$0	\$5,000	\$10,000	\$7,000	\$7,000	\$7,000
Rebuilding Together of the Triangle	Home Repairs for Low-Income Homeowners	\$0	\$0	\$30,000	\$10,000	\$10,000	\$10,000
Salvation Army	Emergency Financial Assistance	\$0	\$0	\$15,000	\$1,000	\$0	\$0
Triangle Radio Reading	Triangle Radio Reading Service	\$0	\$0	\$2,000	\$0	\$0	\$0
West Chatham Food Pantry	Fuel Up	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
West Chatham Food Pantry	West Chatham Food Pantry	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500

*On December, 13, 2010, commissioners approved changes to the nonprofit process which allowed staff to budget any reductions in administrative funding as "capacity building" for working with nonprofit agencies the county funds. Examples of capacity building include engaging Executive Service Corps for board development and scholarships for agency staff to attend training.

American Red Cross

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

Program: Direct Family Assistance

Direct funds for new clothing, groceries, temp. lo	\$5,000
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Program: Services to Armed Forces, Emergency Communication

Financial Assistance/ loan/ grant	\$1,500
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Boys and Girls Clubs of Eastern Piedmont

The Boys & Girls Club of Eastern Piedmont promotes leadership, character, academic, social, and fitness/nutrition skills for youth, especially those who need us most.

Program: Smart Choices

Program Supplies	\$3,200
Salaries - After-School	\$6,932
Salaries - Summer Session	\$6,668
Transportation of Youth	\$3,200
Total:	\$20,000

Chatham Cares Community Pharmacy

The Chatham Cares Community Pharmacy is a nonprofit, community-based organization committed to reducing health disparities by providing access to quality pharmacy services for low-income, uninsured, and underinsured residents of Chatham County.

Program: Information and referral specialist

Salary	\$15,000
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Program: Pharmaceutical Purchases

Pharmaceutical Purchases	\$15,000
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Chatham County Literacy Council

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.

Program: Chatham County Literacy Council

Cell Phone Service	\$600
Equipment	\$500
Instructional Supplies	\$1,500

Marketing Materials	\$2,000
Student and Tutor Workbooks	\$2,900
Tracking Software Subscription	\$500
Total:	\$8,000

Chatham County Together

Chatham County Together! provides "at risk" youth with mentoring, tutoring, advocacy, and recreation and parents with skill building activities.

Program: Mentoring Children of Prisoners

Advertising	\$1,200
Benefits	\$7,470
Communications	\$1,060
Criminal history checks	\$960
Liability Insurance	\$1,875
Office supplies	\$750
Rent/Utilities	\$5,400
Salary	\$8,035
Total:	\$26,750

Chatham Habitat for Humanity

CHFh is an affordable housing development non-profit that utilizes volunteers and partner family sweat equity; a 0% interest mortgage lender; & a social service agency promoting successful homeownership and communities for very low income households, with the goal of eliminating substandard housing.

Program: Family Selection and Support

Community development	\$2,808
Community outreach education	\$3,172
Family selection	\$1,800
Skill building classes	\$7,500
Total:	\$15,280

Chatham OutReach Alliance (C.O.R.A.)

CORA provides emergency food to families in crisis throughout Chatham County. Eligible families must be referred by a social services organization or church pastor.

Program: Backpack Program

Backpack food purchases	\$10,000
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Program: Summer Nutrition Assistance for Chatham Kids

Food Purchase	\$30,000
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Chatham Partnership for Children

The Chatham County Partnership for Children leads a comprehensive program that benefits young children and their families, focusing on child care quality, child health and safety, and family support.

Program: Chatham Ready Schools Initiative

RSI Coordinator Salary and Benefits	\$10,000
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Chatham Social Health Council

Through education, advocacy, testing and support, the Chatham Social Health Council strives to prevent HIV/AIDS, sexually transmitted diseases and unintended pregnancy throughout central North Carolina.

Program: Community HIV and STD Testing and Prevention

Boothing Fees	\$400
Condommobile	\$240
Educational Materials	\$875
Mileage	\$582
Salary/Fringe	\$12,324
Total:	\$14,421

Child Care Networks, Inc.

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.

Program: Child and Adult Care Food Program

Salaries & Benefits	\$5,000
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Program: Family Services

Salaries & Benefits	\$5,000
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Clean Jordan Lake

Our aim is to restore Jordan Lake to a healthy and vibrant aquatic resource through programs to remove and control trash along shoreline's public lands.

Program: Control of Trash Accumulation at Jordan Lake

Production/ mailing of report on field study	\$500
Subcontract-UNC graduate student for field study	\$4,000
Used flat bottom or pontoon boat	\$5,500
Total:	\$10,000

El Futuro

El Futuro's bilingual staff provides culturally appropriate care in a professional environment, where clients receive mental health and substance abuse treatment.

Program: The Child and Family Services Program

Clinical Staff & Benefits	\$18,000
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Family Violence and Rape Crisis Services

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.

Program: Crisis Line

Benefits	\$740
Program Operations	\$2,010
Volunteer Coordinator (25%)	\$3,515
Total:	\$6,265

Program: Resource Development*

Benefits	\$6,162
Development and PR Coordinator (60%)	\$20,766
Travel	\$72
Total:	\$27,000

*Note because of changes to the nonprofit process to reduce administration, FVRC was only eligible for 90% of funding received last year or \$24,750.

Heads Up! Therapeutic Riding Program, Inc.

Heads Up! Therapeutic Riding Program offers therapeutic riding and equine-assisted activities to individuals with disabilities in Chatham County.

Program: Therapeutic Riding Program

22 TR sessions/10 clients	\$11,000
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Hispanic Liaison of Chatham County

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.

Program: Assistance to Latino Victims of Crime or Fraud

Equipment Lease or Rental	\$40
Mileage, Lodging & Travel	\$115
Rent and Utilities	\$687
Salaries, Taxes & Benefits	\$4,788
Supplies, Postage, Printing	\$420
Telephone/ Internet	\$450
Total:	\$6,500

Program: Basic Needs Assistance & Hunger Relief Initiative

Educational Programs & Workshops	\$200
Mileage, Lodging & Travel	\$250
Salaries, Taxes & Benefits	\$3,500
Supplies, Postage, Printing	\$200
Telephone, Internet	\$350
Total:	\$4,500

Program: Latino Youth Leadership & Gang Prevention Program

Meetings Snacks/ meals	\$183
Mileage, Lodging & Travel	\$113
Outreach Materials	\$323
Salaries, Taxes, Benefits	\$4,179
Training	\$302
Workshop/ Meeting Rental	\$400
Total:	\$5,500

Joint Orange Chatham Community Action, Inc.

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.

Program: Weatherization Assistance Program

AUDIT	\$2,500
COMMUNICATIONS	\$500
INSURANCE	\$2,000
RENT	\$3,000
UTILITIES	\$2,000
Total:	\$10,000

Legal Aid of North Carolina

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.

Program: Direct Legal Assistance

Salaries & Fringe Benefits	\$5,000
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Orange Chatham Alternative Sentencing

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

Program: PreTrial (Release) Services

Contract & pro. fees/audit	\$1,100
Insurance & bonding	\$1,100
Phone/fax/internet	\$2,000
Salaries and benefits	\$14,300
Travel & training	\$1,500
Total:	\$20,000

Program: Sentencing Services

Insurance	\$1,000
Salaries and benefits	\$13,000
Telephone/fax	\$1,000
Total:	\$15,000

Rebuilding Together of the Triangle

Rebuilding Together of the Triangle provides home repairs, disability modifications and resource conservation upgrades at no cost in an effort to keep low-income homeowners safe, warm and dry.

Program: Home Repairs for Low-Income Homeowners

Building Materials	\$18,000
Equipment Rental	\$500
Executive Director - Approx. 10% of Salary	\$4,000
Skilled Labor	\$6,000
Staff Mileage Expenses	\$500
Waste Disposal	\$1,000
Total:	\$30,000

Salvation Army

The Salvation Army is an international organization, with offices in Chatham County, committed to meeting the physical and spiritual needs of the poor without discrimination.

Program: Emergency Financial Assistance

Financial Assistance payments	\$8,500
Office Rent	\$2,000
Office Utilities	\$1,500
Staff salaries and benefits	\$3,000
Total:	\$15,000

Triangle Radio Reading Service

Triangle Radio Reading Service connects people who are blind and print impaired to each other, their communities and families by delivering news, information and entertainment using the latest audio technology

Program: Triangle Radio Reading Service

Electricity for studios	\$2,000
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West Chatham Food Pantry

West Chatham Food Pantry is an emergency food pantry offering healthy food supplements and fresh produce to those in need.

Program: FUEL Up

FUEL Up Food	\$10,000
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Program: West Chatham Food Pantry

Food	\$7,500
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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.

Budget Summary:	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Revenues											
Intergovernmental	201,690	190,755	0	131,950	0	0	0	0	0	0%	0%
Total Revenues:	201,690	190,755	0	131,950	0	0	0	0	0	0%	0%
Expenditures											
Operating	230,081	194,518	0	131,950	0	0	0	0	0	0%	0%
Total Expenditures:	230,081	194,518	0	131,950	0	0	0	0	0	0%	0%
Net Cost	28,391	3,763	0	0	0	0	0	0	0	0%	0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

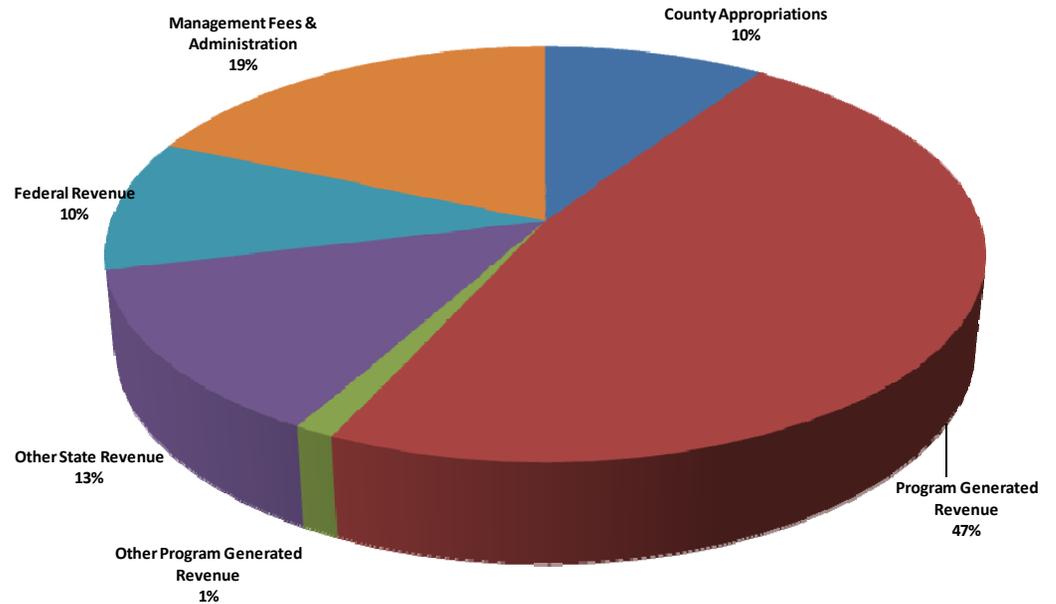
Orange-Person-Chatham Mental Health

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.

Orange-Person-Chatham Mental Health FY 2011 Budgeted Revenue



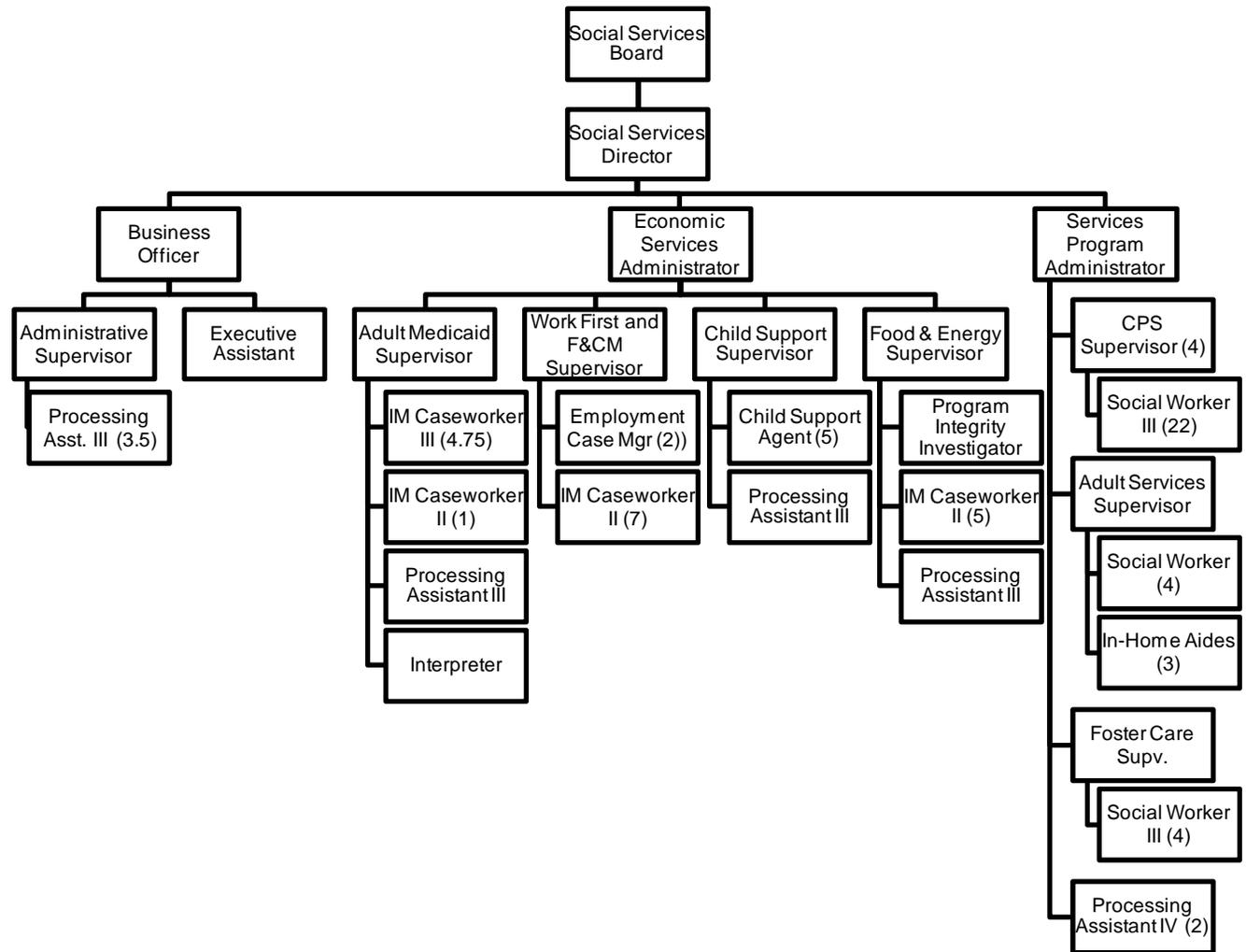
Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2009 Actual	2010 Actual	2011 Amended	2011 Estimated	2012 Total Req.	2012 Total Rec.	2012 Appr. Cont.	2012 Appr. Exp.	2012 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Grants/Donations	13,943	13,498	12,000	16,602	12,000	12,000	12,000	0	12,000	0%	0%
Total Revenues:	13,943	13,498	12,000	16,602	12,000	12,000	12,000	0	12,000	0%	0%
Expenditures											
Operating	584,672	572,580	559,685	561,969	534,535	535,169	535,169	0	535,169	(4%)	(4%)
Total Expenditures:	584,672	572,580	559,685	561,969	534,535	535,169	535,169	0	535,169	(4%)	(4%)
Net Cost	570,729	559,082	547,685	545,367	522,535	523,169	523,169	0	523,169	(4%)	(4%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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.

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



Budget Summary:	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
Revenues											
Intergovernmental	6,729,521	6,963,836	6,941,472	6,931,152	6,771,630	6,754,630	6,711,630	43,000	6,754,630	(3%)	(3%)
Sales & Service	57,122	108,335	55,000	39,397	40,000	40,000	40,000	0	40,000	(27%)	(27%)
Total Revenues:	6,786,643	7,072,171	6,996,472	6,970,549	6,811,630	6,794,630	6,751,630	43,000	6,794,630	(3%)	(3%)
Expenditures											
Salaries	3,258,576	3,189,165	3,327,337	3,290,695	3,223,335	3,297,208	3,301,061	(3,853)	3,297,208	(1%)	(1%)
Other Personnel Costs	1,287,719	1,251,334	1,386,131	1,372,616	1,367,655	1,399,029	1,403,340	(4,311)	1,399,029	1%	1%
Operating	881,339	816,805	900,301	838,129	772,821	775,573	917,293	(141,720)	775,573	2%	(14%)
Debt	295,906	294,626	293,346	293,346	292,066	292,066	292,066	0	292,066	0%	0%
Public Assistance/Grants/Special Programs	5,347,950	4,780,873	4,957,938	4,746,280	4,752,654	4,794,654	4,847,128	(52,474)	4,794,654	(2%)	(3%)
Total Expenditures:	11,071,490	10,332,803	10,865,053	10,541,066	10,408,531	10,558,530	10,760,888	(202,358)	10,558,530	(1%)	(3%)
Net Cost	4,284,847	3,260,632	3,868,581	3,570,517	3,596,901	3,763,900	4,009,258	(245,358)	3,763,900	4%	(3%)
Number of County Employees	84.25	82.25	83.25	83.25	81.25	83.25	83.25	0.00	83.25	0%	0%

One-time Expenses: The FY 2011 budget includes one-time expenses of \$3,800. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (2.79%).

Cuts or Expansion Approved :

CUT--Day Care Administration. In the past, DSS has provided additional county funds to Childcare Networks to administer the childcare subsidy program. Many programs in the state, administer their programs with only state dollars. Childcare Networks has agreed to continue to administer this program with allotted state funds. Net Cost: (\$84,650)

CUT--Line item reductions: Reduce expenses for various line items. Net Cost: (\$74,044)

CUT--Human Services/ Child and Family Team Facilitation Contract: This program provides for mandatory facilitation of Child and Family Team (CFT) meetings. For the past few years, the department has contracted with Deep River Mediation to schedule, contract participants and provide facilitators for Child and Family team meetings. With this proposed cut, existing staff would absorb this function. The staff would be able to draw down federal revenue that the agency cannot currently obtain for the contract. In the past, the department has taken on this role whenever Deep River Mediation was unable to provide facilitation. Meetings have been successfully facilitated off-site at a neutral location by employees who do not carry a caseload. This approach helped families understand that the facilitator is unbiased and that the family and the caseworker are on an equal playing field. If absorbed by existing staff, CFT facilitation will be provided by social work staff that does not have a regular caseload. All DSS social work staff have completed the first part of facilitation training offered by the state. With this cut, staff will receive more advanced state training on CFT facilitation. Net Cost: (\$61,000)

CUT--Consolidate Emergency Assistance (EA) within the services intake unit by reallocating a frozen foster care case management position and declassifying a social worker. This action would result in reduced costs and additional revenue. The frozen position must be unfrozen to accomplish this. The services intake unit will have to be reorganized to accommodate this reclassified position which would eliminate the flexibility to have this position provide broader Child Protective

Services (CPS) job functions, such as investigations or family assessments. Net Cost: (\$25,666)

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of Medicaid applications completed within 45 days. (State requirement is 90%)	98.2%	97.75%	97%	96%	95%
Percent of Food Stamp applications completed within 30 days.	99.2%	99.5%	99%	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.	50%	66%	67%	54%	27%
Percent of investigations of child maltreatment initiated within statutory timeframes. (state average 93.2%)	94%	96.7%	93%	95.4%	95%
Percent of investigations of child maltreatment completed within statutory timeframes. (state average 59.9%)	74%	71.2%	73.5%	71.4%	75%
Percent of child support cases where pursuit of medical support is obtained. (state goal 75%)	84.3%	84.3%	84.9%	86%	86%
Percent of customers completing surveys reporting that they had a positive experience with the department.	NM	94%	97%	96%	97%

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.
- Increase the number of licensed family foster homes
- Increase the percentage of children placed in kinship arrangements

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of children that are not repeat victims of maltreatment. (state average 91%)	90%	92%	88%	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	94	100	74%	120	125
Percent of children in foster care who experience maltreatment by a Chatham County foster parent	0%	0%	2%	0%	0%
Percent of eligible elderly persons who receive Food Stamps	24%	28%	17%	18%	19%
Number of families receiving short-term financial assistance thereby maintaining their self-sufficiency	69	89	67	50	55
Annual Child Support collection rate	64.9%	65.8%	66.4%	66%	66%
Percent of elderly and disabled adults who are not repeat victims of maltreatment	100%	98%	100%	98%	98%
Number of individuals receiving Medicaid	6933	7141	7318	8000	8500

Number of households receiving Food Assistance	1538	1839	2169	2750	3100
Percent of families receiving long-term financial assistance who are meeting their goals to become self-sufficient	23%	37%	31%	50%	50%
Total number of licensed foster homes			41	38	43
Number of new foster homes licensed			6	7	5
Percent of children in custody who are placed in kinship arrangements		NM	NM	NM	20%

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of staff turnover due to voluntary separation.	12%	10%	17%	12%	10%
Percent of employees that have been employed at DSS for 5 years or more.	41%	43%	44%	51%	55%
Ratio of DSS staff to county population.	NM	.133%	.13%	.13%	.13%

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percentage of available state and federal revenues drawn down.	99%	99.7%	99%	99%	100%
Percent of identified overpayments recovered.	NM	31%	46%	30%	30%

Accomplishments:

1. Assisted 600 additional households in receiving food assistance; collected \$1.6 million in child support and provided \$229,000 in crisis benefits on behalf of residents for emergency needs, such as utilities, rent, transportation expenses for work, etc.
2. Surpassed state timeliness requirements for processing economic services applications, even with a substantial increase of applicants.
3. Converted adult Medicaid files to electronic records.
4. Organized a self-esteem group facilitated by two social work staff for elementary-aged girls.
5. Helped to train 4 masters of social work interns from UNC-Chapel Hill and UNC-Greensboro/NC A&T. Worked with an intern through Vocational Rehabilitation to provide enhanced visitation services to children in foster care.
6. Utilized UNC law students to organize in-service training for staff on educational rights of students.
7. Implemented the first Spanish foster parent training class in the state.
8. Incorporated FACES of Chatham, a volunteer-run non-profit to provide financial assistance to clients of DSS. It is anticipated that a non-profit 501 C3 application will be filed during FY 12.

Innovations:

1. Increase community collaborations to better promote and educate citizens about the department's programs and benefits.
2. Convert 3,800 family and children's Medicaid files to electronic records.
3. Reorganize intake and emergency financial assistance programs to improve customer service for clients and streamline distribution of benefits.
4. Facilitate child and family team meetings using trained agency personnel as an alternative to contracting the service. This will allow for greater flexibility in working with families, including offering this service in the home if transportation is a barrier.

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