

Human Services

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

Budget Summary:

	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	8,119,737	7,894,321	7,900,681	7,935,517	7,099,720	7,117,407	7,117,407	0	7,117,407	(783,274)	(10%)
Grants/Donations	16,495	19,880	13,677	19,813	12,000	12,000	12,000	0	12,000	(1,677)	(12%)
Sales & Service	1,242,155	1,078,063	850,044	892,140	882,642	882,642	882,642	0	882,642	32,598	4%
Total Revenues	9,378,387	8,992,264	8,764,402	8,847,470	7,994,362	8,012,049	8,012,049	0	8,012,049	(752,353)	(9%)
Expenditures											
Salaries	6,472,562	6,739,146	6,682,168	6,365,496	6,565,440	6,747,094	6,786,998	(39,904)	6,747,094	64,926	1%
Other Personnel Costs	2,538,375	2,729,602	2,721,801	2,663,416	2,680,920	2,717,374	2,744,603	(27,229)	2,717,374	(4,427)	0%
Operating	3,821,542	3,506,338	3,334,075	3,284,133	3,205,103	3,216,714	3,295,159	(52,898)	3,242,261	(91,814)	(3%)
Debt	294,626	293,346	292,066	292,066	290,786	290,786	290,786	0	290,786	(1,280)	0%
Public Assistance/Grants/Special Programs	5,042,724	5,045,805	5,283,153	4,926,088	4,585,019	4,585,019	4,585,019	0	4,585,019	(698,134)	(13%)
Capital Outlay	78,981	50,963	265,000	0	284,507	265,000	0	265,000	265,000	0	0%
Total Expenditures	18,248,810	18,365,200	18,578,263	17,531,199	17,611,775	17,821,987	17,702,565	144,969	17,847,534	(730,729)	(4%)
Net Cost:	8,870,423	9,372,936	9,813,861	8,683,729	9,617,413	9,809,938	9,690,516	144,969	9,835,485	21,624	0%

Chatham Trades

Chatham Trades, a nonprofit agency, 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
	2010	2011	2012	2012	2013	2013	2013	2013	2013		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Expenditures											
Operating	0	0	102,600	102,600	110,000	110,000	110,000	0	110,000	7,400	7%
Total Expenditures:	0	0	102,600	102,600	110,000	110,000	110,000	0	110,000	7,400	7%
Net Cost	0	0	102,600	102,600	110,000	110,000	110,000	0	110,000	7,400	7%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of developmentally disabled individuals receiving facility-based vocational services.		58	56	44	46
Dollar sales for production work performed for businesses, non-profits, and government.	\$71,845	\$74,255	\$74,255	\$93,455	\$95,580
Percentage of vocational participants who participate in job tours, job sampling, or volunteer work.		85%	44.6%	57.1%	60%
Percentage of participants who achieve at least one goal.		100%	100%	93%	95%
Number of participants who are safely transported to our program.		24	25	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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of additional participants placed into competitive employment, maintaining a job for 90 days or more.		2	5	3	6
Number of job samples in the community provided by the Community Employment program.		11	16	18	15
Number of Community Employment participants who job sample in the community.		7	12	10	12
Number of participants already working in the community who receive long-term support (follow along).		9	6	6	9

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of participants who participate in exercise class at least 2 days per week.		NA	22	23	23
Percentage of individuals with developmental disabilities served who participate in community awareness training.		NA	NA	66.7%	75%
Number of individuals who participate in inclusive arts program.		NA	NA	20	20
Percentage of individuals served who participate in other community activities/programs.		NA	NA	92.9%	80%

Chatham Transit Network

Chatham Transit Network, a nonprofit agency, works 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 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	0	0	0	0	60,000	60,000	60,000	0	60,000	60,000	100%
Other Personnel Costs	0	0	0	0	19,424	19,424	19,424	0	19,424	19,424	100%
Operating	0	0	55,000	55,000	77,551	77,551	103,098	0	103,098	48,098	87%
Total Expenditures:	0	0	55,000	55,000	156,975	156,975	182,522	0	182,522	127,522	232%
Net Cost	0	0	55,000	55,000	156,975	156,975	182,522	0	182,522	127,522	232%
Number of County Employees	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	100%

One-time Expenses: The FY 2013 budget includes one-time expenses of \$22,551. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 144.41%.

Notes: In order to retain the existing Executive Director, that position has been turned into a county position with benefits. This arrangement is similar to Council on Aging, where the county has two employees.

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Annual Number of Trips Provided		44,537	54,343	61,500	63,500
% of Medical Transportation Trips		29%	37%	29%	29%
% of Employment Trips		9%	9%	9%	9%
% of General Public Trips		41%	40%	38%	40%

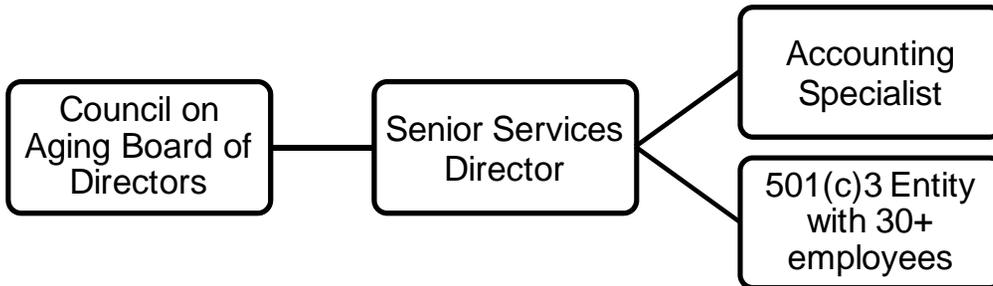
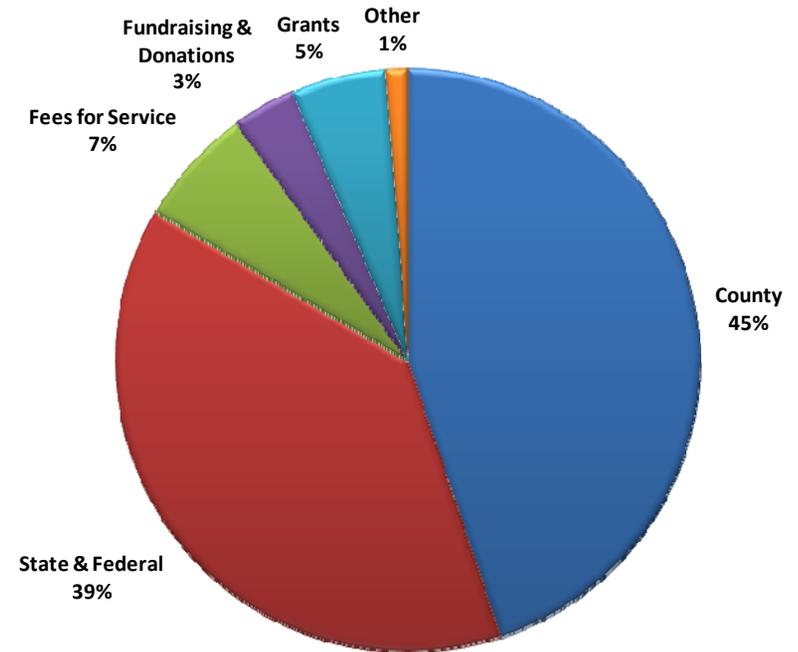
Council on Aging

The Chatham County Council on Aging, a nonprofit agency, 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 2011 Revenue**



Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Salaries	109,850	116,410	109,550	110,151	109,550	112,435	112,435	0	112,435	2,885	3%
Other Personnel Costs	33,909	37,679	37,083	37,015	36,963	37,518	37,518	0	37,518	435	1%
Operating	734,462	730,315	683,855	683,698	682,757	682,859	682,859	0	682,859	(996)	0%
Total Expenditures:	878,221	884,404	830,488	830,864	829,270	832,812	832,812	0	832,812	2,324	0%
Net Cost	878,221	884,404	830,488	830,864	829,270	832,812	832,812	0	832,812	2,324	0%
Number of County Employees	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0.00	0%

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of callers receiving information they need	NM	90%	NM	90%	90%

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of times that Wellness Program fitness, physical therapy and exercise services are used	14,000	26,581	28,224	29,000	29,000
Cost per use of wellness program services	\$5.23	3.55	\$2.75	3.16	3.16
Percent of senior center meal customers participating in fall prevention program	24%	100%	30%	40%	40%

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of budget from fundraising, grants and donations	23%	24%	19%	15%	15%

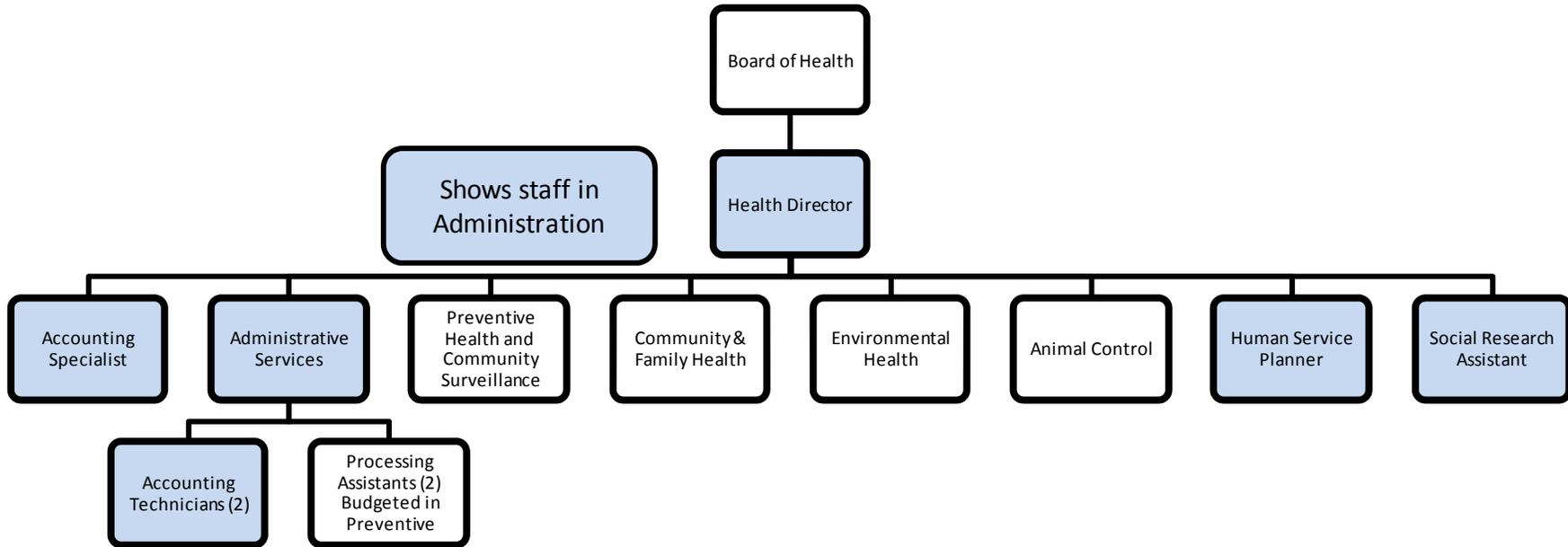
Family Resource Center

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
	2010	2011	2012	2012	2013	2013	2013	2013	2013		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Expenditures											
Salaries	32,586	0	0	0	0	0	0	0	0	0	0%
Other Personnel Costs	5,410	0	0	0	0	0	0	0	0	0	0%
Operating	36,630	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	74,626	0	0	0	0	0	0	0	0	0	0%
Net Cost	74,626	0	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	0.00	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 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	68,708	71,475	65,919	59,793	53,119	53,119	53,119	0	53,119	(12,800)	(19%)
Total Revenues:	68,708	71,475	65,919	59,793	53,119	53,119	53,119	0	53,119	(12,800)	(19%)
Expenditures											
Salaries	295,791	299,754	286,577	288,185	331,355	337,993	333,152	4,841	337,993	51,416	18%
Other Personnel Costs	97,039	103,425	103,369	102,342	119,244	120,515	119,587	928	120,515	17,146	17%
Operating	51,320	47,537	57,969	52,706	60,503	60,856	60,856	0	60,856	2,887	5%
Public Assistance/Grants/Special Programs	20,569	14,078	15,961	10,504	3,830	3,830	3,830	0	3,830	(12,131)	(76%)
Capital Outlay	0	3,360	0	0	0	0	0	0	0	0	0%
Total Expenditures:	464,719	468,154	463,876	453,737	514,932	523,194	517,425	5,769	523,194	59,318	13%
Net Cost	396,011	396,679	397,957	393,944	461,813	470,075	464,306	5,769	470,075	72,118	18%
Number of County Employees	6.00	6.00	6.00	6.00	7.00	7.00	7.00	0.00	7.00	1.00	17%

Notes: One position has been transferred from Community and Family Health to Administration.

Cuts or Expansion Approved:

Reclassification of Accounting Technician III to Accounting Technician IV: The current Accounting Technician III has assumed additional responsibilities which include working with other billing staff to access all possible revenue sources thru Medicaid billing, private insurance companies and services rendered to patients by the Health Department. The incumbent has the sole responsibility for the maintenance of Medicare revenue and oversees the day-to-day operations of the Billing Unit by checking claims created by staff and ensuring all third-party billing meets the guidelines of the particular payer. Incumbent is solely responsible for the NC Debt Setoff Program. The incumbent works accurately to recover unpaid fees by clients and to date has recovered \$61,608 in revenue. Incumbent is the System Administrator for the NC Health Information System and is the lead person to provide continuous training and assistance to all Medical Records and Billing Staff. Net Cost: \$1,692

Reclassification of Accounting Specialist I to Accounting Specialist II: The Accounting Specialist I position has been assigned additional duties that are reflective of an Accounting Specialist II position. The added financial duties include: assisting in preparation of grant proposal budgets and financial reporting of multiple active grant funds; inclusion in the Health Department's management team which advises the Health Director on the programmatic and financial status of the department; tracking division expenditures and revenue with division managers throughout the year; collecting and reviewing Procurement Card (P-Card) statements from Health Department staff; preparing budget amendments for Board of Health and Board of Commissioner approval; responsibility for input of all departmental contracts and MOU's into new county contract tracking system; presentation of financial reports to the Board of Health monthly. In addition to the accounting and financial responsibilities, the position is the Health Department's personnel officer. Net Cost: \$4,073

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of adolescent females aged 10-17 served by Adolescent Parenting Program that remain in school.	90%	100%	96%	96%	100%
Percent of patients completing the Diabetes Self Management Education program with improved Hemoglobin A1c blood level at their 3 month follow up visit.	60%	100%	100%	100%	85%
Percent of participants in the Diabetes Support Group that report an increase in knowledge related to diabetes management and control.	NM	NM	NM	75%	80%
Percent of Medicaid children with age-appropriate blood lead level test.	74.4%	NM	NA	82%	84%
Percent change in clients receiving Family Planning services.	5%	-8%	4%	4%	4%
Increase the number of environmental/policy level supports for physical activity and/or nutrition to support healthy lifestyles	NA	NM	NA	20%	60%
Increase the rate of comprehensive assessments completed for children/families with a priority risk factor.	NM	NM	NM	45%	50%

Increase the rate of comprehensive assessments completed for pregnant women identified as having a priority risk factor.	NM	NM	NM	53%	55%
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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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of staff who participate in preparedness related activities	NA	NA	81%	90%	95%
Percent of reportable Communicable Disease investigations and reports completed within one month of notification		NM	NM	98%	100%

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Average annual position vacancy rate	11%	11%	10%	6%	3%
Percent of bilingual staff	15%	14%	14%	17%	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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of clinic appointments that are "no shows".	32%	21%	22%	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.	75%	NM	91.2%	NA	95%
Percent of teachers that rate the quality of public health presentation as good or excellent.	NA	NM	100%	100%	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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent increase in volunteers actively involved in developing, implementing and evaluating public health programs.	86%	1%	10%	-5%	5%
Percent of program participants indicating increase in knowledge of public health topics and health department services.	87.5%	90%	86%	90%	90%
Percent increase in the monthly average hits to the health department blog.	NA	NM	NM	30%	30%

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of participants attending environmental health educational classes who reported gaining new knowledge.	NM	89%	92%	95%	90%
Percent of onsite wastewater systems permitted or denied within 60 days of receipt of completed application package.	NM	85%	89%	100%	92%
Percent of newly constructed wells sampled within 30 days of completion.	98%	98%	100%	100%	100%

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

Objectives:

- Increase number of rabies vaccinations at department-sponsored clinics for local residents through public education & notification.
- Increase the % 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 shelter.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent increase in animals receiving rabies vaccine at department-sponsored clinics.	9.2%	-18%	29%	12%	5%
Percent of shelter animals with positive outcomes (meaning the animals adopted, sent to approved rescues, or reclaimed).	28.4%	29%	30%	35%	40%
Number of residences canvassed by animal control officers to educate residents	NM	600	152	250	300
Percent of animals adopted from shelter in compliance with spay/neuter requirements	80%	88%	84%	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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of grant applications submitted.	6	6	3	3	4

Accomplishments:

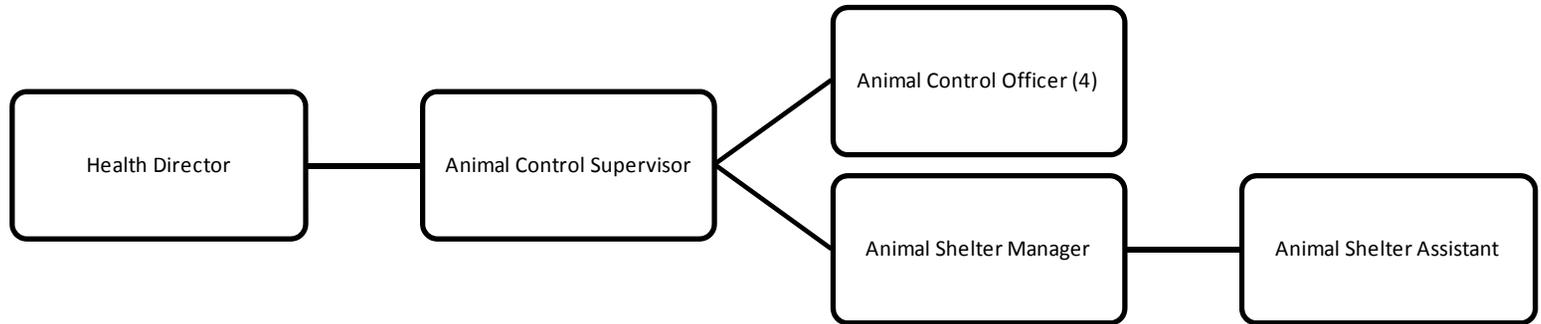
1. In collaboration with the Chatham County Schools, public health and school nurses administered 1504 influenza vaccines to students in Chatham County Schools. In addition, Tdap (tetanus, pertussis and diphtheria) and influenza vaccines were provided to school employees, vaccinating over 60% of staff for influenza.
2. Utilization of NC Debt Set Off program to collect past due septic monitoring fees resulted in \$4467 in revenue and an additional \$1845 paid as a result of informing clients that their debt would be forwarded to the program for a total of \$6312.
3. Utilized bilingual staff to provide ServSafe food safety certification to 10 Spanish-speaking food service employees and held numerous on-site food safety in-service trainings at food establishments in Spanish.
4. Enhanced public health presence through social media. A blog is kept current with information on public health activities in the county and public health educational information.
5. A mobile unit was equipped to provide emergency sheltering to a limited number of animals (dogs and cats) in event of a disaster.
6. The Childhood Lead Poisoning Prevention Program (CLPPP) educated over 300 parents of at-risk children about lead hazards, conducted 5 investigations and educated 103 parents of children with lead poisoning and elevated blood lead levels. The CLPPP partnered with NCRCAP to identify homes for their Lead Hazard Remediation Grant Program.
7. Health Department quality improvement efforts were enhanced through participation in the NC Center for Public Health Quality's Quality Improvement 101 program. The new Bright Futures Child Health program was chosen as the team project. The QI 101 program is a six month process, during which staff participated in a week long Kaisen Event lead by NCSU consultants to find areas for improvement.
8. The Community Health Promotion and Family Outreach Support Services divisions merged into the Community & Family Health Connections under one manager, eliminating a supervisor position. It also enables more interaction between professions, as social workers, health educators and a nurse work to provide needed services.

Innovations:

1. Implement an electronic medical record system for more efficient service provision and in compliance with upcoming federal requirement that health care providers communicate electronically.
2. Implement NC Healthy Living Partnerships to Prevent Diabetes Project to provide intervention for clients pre-disposed to Type II Diabetes. Chatham County was chosen by Wake Forest University and the NC Division of Public Health to participate in this program due to success of the staff with the ADA Diabetes Self Management Program.
3. Increase use of electronic notification of water sample results and environmental permits to decrease notification time to clients, increase efficiency of process, reduce postage costs and save staff time.
4. Electronic touch screen kiosks, strategically placed in libraries and the health department will provide up to date information to the public on how to prevent exposure to tick borne illnesses, a major public health problem in Chatham County.
5. A public health nurse will be assigned to community outreach, providing educational presentations to school and community groups, in addition to assisting in locating clients who are in need of services or are considered a risk to the public's health due to non-compliance with public health interventions.
6. Partner with MIS to provide public with electronic access to Environmental Health septic and well permits. Last year over 670 requests for permits were received and processed. This will reduce staff time required to receive record requests, locate file and provide the copy to clients.

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.

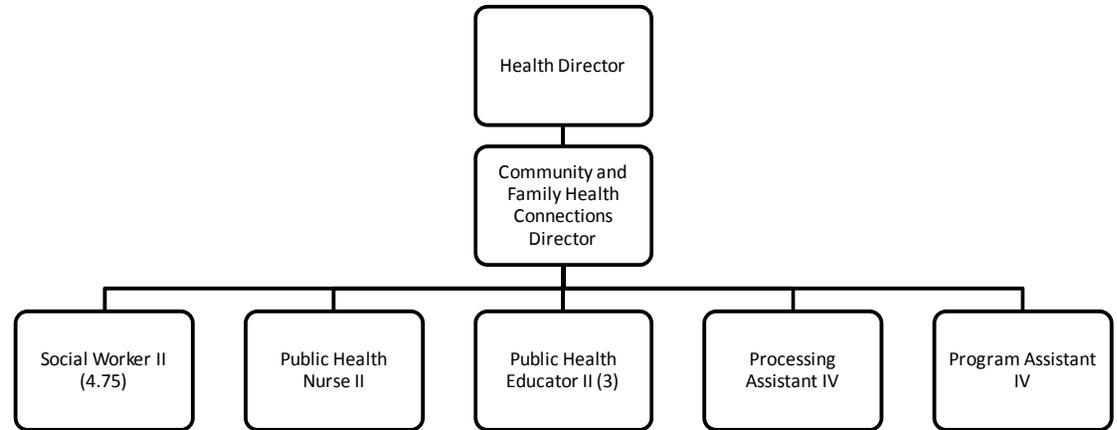


See the Health -Administration Department for a copy of the division's work plan/major responsibilities.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	0	3,507	0	2,730	0	0	0	0	0	0	0%
Grants/Donations	2,997	4,638	0	3,372	0	0	0	0	0	0	0%
Sales & Service	15,951	15,396	16,800	14,031	13,900	13,900	13,900	0	13,900	(2,900)	(17%)
Total Revenues:	18,948	23,541	16,800	20,133	13,900	13,900	13,900	0	13,900	(2,900)	(17%)
Expenditures											
Salaries	237,855	250,405	256,446	245,272	255,061	260,166	260,166	0	260,166	3,720	1%
Other Personnel Costs	111,079	117,646	122,391	129,940	125,507	126,574	126,574	0	126,574	4,183	3%
Operating	128,758	141,207	171,620	149,632	153,770	159,549	159,549	0	159,549	(12,071)	(7%)
Total Expenditures:	477,692	509,258	550,457	524,844	534,338	546,289	546,289	0	546,289	(4,168)	(1%)
Net Cost	458,744	485,717	533,657	504,711	520,438	532,389	532,389	0	532,389	(1,268)	0%
Number of County Employees	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	7.00	0.00	0%

Health -- Community & Family 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
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	265,624	358,617	452,722	417,310	331,986	331,986	331,986	0	331,986	(120,736)	(27%)
Grants/Donations	0	1,300	1,677	1,677	0	0	0	0	0	(1,677)	(100%)
Sales & Service	193,466	91,821	0	0	0	0	0	0	0	0	0%
Total Revenues:	459,090	451,738	454,399	418,987	331,986	331,986	331,986	0	331,986	(122,413)	(27%)
Expenditures											
Salaries	546,559	519,288	557,679	435,427	444,141	460,120	466,854	(6,734)	460,120	(97,559)	(17%)
Other Personnel Costs	255,214	237,738	216,226	196,635	185,364	188,566	190,477	(1,911)	188,566	(27,660)	(13%)
Operating	81,365	72,442	89,308	50,940	79,093	79,535	87,450	(7,915)	79,535	(9,773)	(11%)
Public Assistance/Grants/Special Programs	23,197	52,420	73,274	63,984	12,567	12,567	12,567	0	12,567	(60,707)	(83%)
Capital Outlay	15,054	15,308	0	0	0	0	0	0	0	0	0%
Total Expenditures:	921,389	897,196	936,487	746,986	721,165	740,788	757,348	(16,560)	740,788	(195,699)	(21%)
Net Cost	462,299	445,458	482,088	327,999	389,179	408,802	425,362	(16,560)	408,802	(73,286)	(15%)
Number of County Employees	12.30	8.50	12.00	12.00	11.75	11.75	11.75	0.00	11.75	(0.75)	(6%)

One-time Expenses: The FY 2012 budget includes one-time expenses of \$109,934. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is (10.38%).

Cuts or Expansion Approved:

Reclassification of Social Work Supervisor II to Coordinator Health Services: Two Divisions of the Health Department, Family Outreach and Support Services and Community Health Promotion and Advocacy have been combined to create a new Division, Community & Family Health Connections. The SW Supervisor II reclassification to Coordinator, Health Service will more accurately reflect the combined requirements of supervision and oversight for these two divisions to one division. In addition, the reclassification will reflect the level of expertise required for the increased duties and responsibilities assumed by the Supervisor. Net Cost: \$7,942

Reallocation of staff (Program Assistant IV position): The reallocated Program Assistant IV position from the Childhood Lead Poisoning Prevention Program would allow the Chatham County Public Health Department to continue to be available to provide bilingual (English/Spanish) education related to lead program resources and information in the community as needed. Reallocation of this position to the Community and Family Health Connections Division allows for the enhancement of current service provision by social work and health education staff by providing bilingual (English/Spanish) support for programming which is currently on-going. Additionally, the bilingual skills and additional staffing would allow expansion of programming in underserved areas (due to lack current staff capacity) in our community. The Program Assistant IV position would support the Spanish-speaking Focus on Fathers program and assist with community education and outreach in all divisions of the health department.

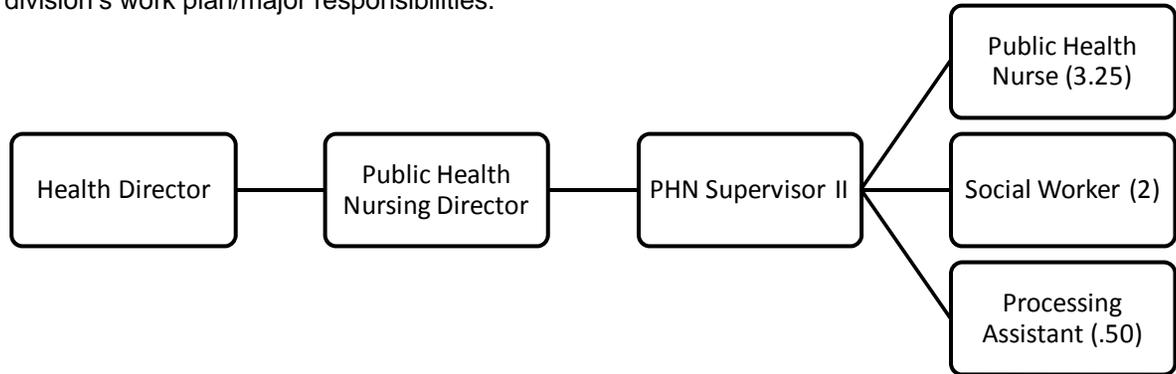
As part of the reorganization of the Health Department divisions, funding for this position is available through the elimination of vacant positions (1 Public Health Educator III and 1 Environmental Health Specialist). Net Cost: \$42,839

Reallocation of staff to eliminate vacant positions (Public Health Educator III): Elimination of the vacant Public Health Educator III position. Responsibilities will be assumed by the current Coordinator Health Services. Net Cost: (\$60,455)

Cut list/program efficiencies Net Cost: (\$6,896)

Health -- Community Health & Surveillance

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



Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	104,595	99,793	85,617	90,057	66,478	66,478	66,478	0	66,478	(19,139)	(22%)
Sales & Service	229,161	190,194	183,724	192,680	185,136	185,136	185,136	0	185,136	1,412	1%
Total Revenues:	333,756	289,987	269,341	282,737	251,614	251,614	251,614	0	251,614	(17,727)	(7%)
Expenditures											
Salaries	398,285	382,696	314,719	317,830	339,891	346,683	304,669	42,014	346,683	31,964	10%
Other Personnel Costs	152,951	139,949	117,073	116,951	121,061	122,472	113,595	8,877	122,472	5,399	5%
Operating	85,139	82,461	84,099	82,827	86,396	86,847	86,847	0	86,847	2,748	3%
Public Assistance/Grants/Special Programs	15,474	17,488	8,146	12,586	8,146	8,146	8,146	0	8,146	0	0%
Total Expenditures:	651,849	622,594	524,037	530,194	555,494	564,148	513,257	50,891	564,148	40,111	8%
Net Cost	318,093	332,607	254,696	247,457	303,880	312,534	261,643	50,891	312,534	57,838	23%
Number of County Employees	8.70	7.65	5.00	5.00	6.75	6.75	5.75	1.00	6.75	1.75	35%

Notes: The FY 2013 budget includes a .75 FTE grant-funded position that was not reflected in the FY 2012 budget.

One-time Expenses: The FY 2012 budget includes one-time expenses of \$23,579. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 12.73%.

Cuts or Expansion Approved:

Reallocation of staff (Processing Assistant IV-50%/Immunization Tracking Position): The 50% Processing Assistant IV-Immunization Tracking Position was created in 1998 and until FY12, funded through a grant from the Chatham County Partnership for Children. Funds for this position were cut by the Partnership as a result of state funding cuts to the local agency and a refocus of program priorities. Non-categorical state funding was used by the Health Department to fund the position during FY12 as the department was notified of the cut after the county budget was adopted. The mandate for enforcement of required immunizations continues as required in an agreement between the state and local health departments.

The position's responsibilities include: responding to private providers' requests for NC Immunization Registry (NCIR) information, training and guidance and coordination of countywide immunization monitoring and follow-up. Per the agreement with the state, the Health Department is responsible for tracking 100% of active Health Department clients and all children residing in the county that are due or past due for immunizations, ensuring that the immunizations are administered and that historical immunization information is entered into the NCIR. This information is used by all medical providers, as a database for patient immunization records.

Chatham County data for immunizations indicates a high compliance rate with the required immunizations for children over time. This higher than state average can be attributed to having a position focused on working with medical providers and parents to ensure that children are receiving the required immunizations.

As part of the reorganization of the health department divisions, funding for this position is being requested from funding made available by the elimination of vacant positions (1 Public Health Educator III and 1 Environmental Health Specialist).

Net Cost: \$19,758

Reallocation of Staff (Public Health Nurse II-50%): The 50% PHNII position was created July 2010 to increase outreach to children at high risk for lead. It was budgeted in the Environmental Health Division. The transfer of the position to the Community Health and Surveillance Division will allow the responsibilities of the position to be redefined. The PHN II's focus will broaden to become more responsive to general public needs within the community. The employee will cross divisions within the department to assist with the provision of community focused outreach.

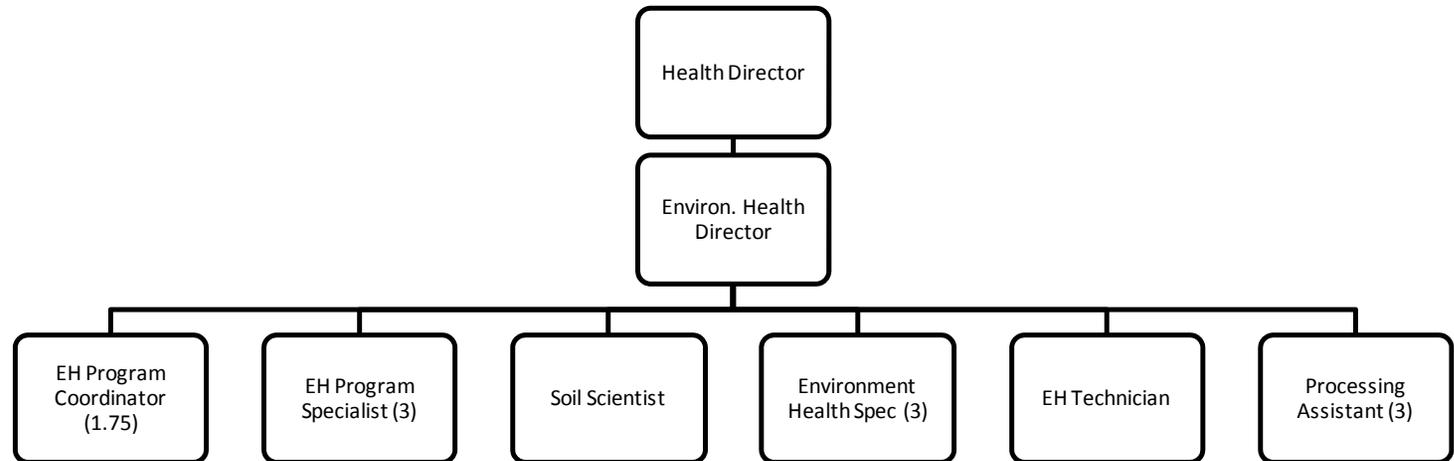
As part of an interdisciplinary team, which includes health educators, environmental health specialists, social workers, nurses and a dietitian, the nurse's responsibilities may include: coordination of/or providing information and intervention to families related to health and safety in the homes (including lead poisoning prevention), family planning outreach, public health related classes within the school system, promotion of the public health/prevention agenda (healthy lifestyles). She will also assist with case finding and referral of high risk infants to the Child Health Program Nurse for post-partum newborn home visits (promoting early entry into medical homes). This position will be responsible for assisting with oversight of court-appointed Guardian responsibilities for wards assigned to the Health Director. As part of Community Health and Surveillance Team, the nurse will assist with follow-up of delinquent clients in areas that may put the community's health at risk, e.g., non-compliant TB patients.

As part of the reorganization of the Health Department's divisions, funding for this position is made available from the elimination of vacant positions (specifically one (1) health Educator III and one (1) Environmental Health Specialist).

Net Cost: \$31,127

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
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	30,118	21,923	6,897	5,037	4,750	4,750	4,750	0	4,750	(2,147)	(31%)
Sales & Service	244,529	238,302	228,806	230,959	229,000	229,000	229,000	0	229,000	194	0%
Total Revenues:	274,647	260,225	235,703	235,996	233,750	233,750	233,750	0	233,750	(1,953)	(1%)
Expenditures											
Salaries	649,880	735,324	745,908	675,881	632,936	647,743	742,118	(94,375)	647,743	(98,165)	(13%)
Other Personnel Costs	228,533	274,927	282,831	267,437	241,533	244,568	280,297	(35,729)	244,568	(38,263)	(14%)
Operating	71,522	92,582	109,228	95,292	101,262	101,947	113,697	(11,750)	101,947	(7,281)	(7%)
Public Assistance/Grants/Special Programs	4,314	9,132	0	0	0	0	0	0	0	0	0%
Capital Outlay	23,363	16,565	0	0	19,507	0	0	0	0	0	0%
Total Expenditures:	977,612	1,128,530	1,137,967	1,038,610	995,238	994,258	1,136,112	(141,854)	994,258	(143,709)	(13%)
Net Cost	702,965	868,305	902,264	802,614	761,488	760,508	902,362	(141,854)	760,508	(141,756)	(16%)
Number of County Employees	14.50	16.50	16.50	16.50	13.75	13.75	16.25	-2.50	13.75	(2.75)	(17%)

Cuts or Expansion Approved:

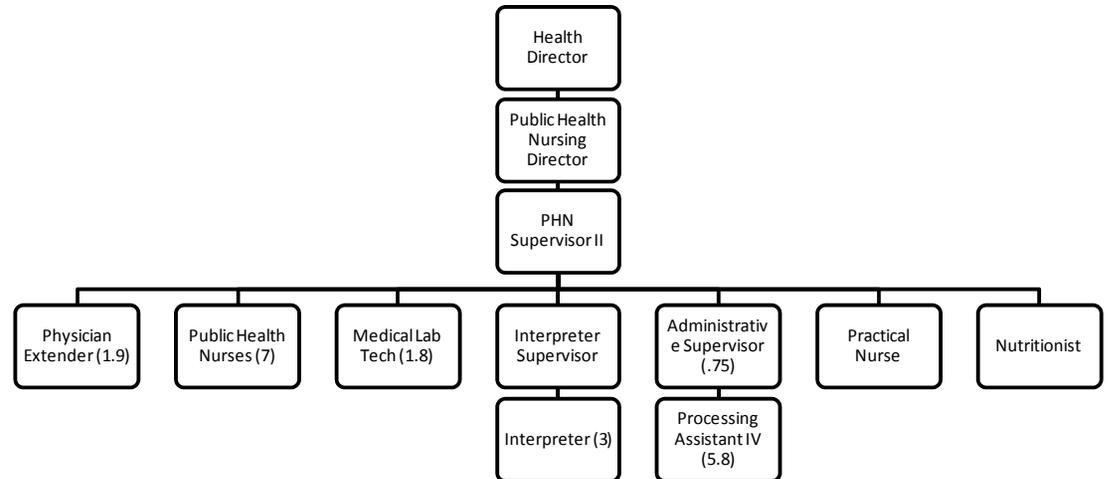
Reclassification of Environmental Health Program Coordinator to Environmental Health Supervisor II: The current Environmental Health Director has fourteen direct reports. The Environmental Health Director is responsible for all hiring, performance reviews, and personnel actions for all Environmental Health staff. The Environmental Health Director spends a great deal of time on day-to-day personnel issues and is unable to fully attend to planning, prioritizing, and streamlining Environmental Health services. The Chatham County Public Health Department Environmental Health Division is requesting that the On-Site Program Coordinator position be reclassified to an Environmental Health Supervisor II to perform supervisory functions, including interviewing, performance evaluations, and personnel actions for staff in the On-Site Waste Water Program, the Monitoring Program, and the Drinking Water Well Program. The position will also plan, organize, and direct the work of the staff and coordinate training and orientation of new employees. Net Cost: \$1,452

Reduction of childhood lead poisoning prevention program and reorganization: Local health departments are mandated to enforce the NC Childhood Lead Poisoning Prevention Rules. State rules define lead poisoning as a confirmed blood lead concentration of 20ug/dL or greater and an Elevated Blood Lead Level (EBLL) as a confirmed blood lead concentration of 10ug/dL or greater. Once a child is identified as lead poisoned, the state in conjunction with the local health department is required to conduct a lead hazard investigation. Under the state rules, "local health departments should take the initiative in assuring a coordinated approach to the universal blood lead screening of at least those young children participating in Health Check (Medicaid), Health Choice, or WIC. All primary care providers should be included in this process" (NC Lead Testing and Follow-Up Manual).

Ultimately Chatham County's Childhood Lead Poisoning Prevention Program mirrors the state requirements, taking prevention one step further by lowering the lead poisoning level and the EBLL in children to a nationally recognized level. Now that the program has been in place for a little over one year, the department realizes that the number of investigations triggered by the lower levels is much lower than projected and that the program can continue at its current level of protection, outreach and education with less staff time. Current staff positions will be transferred to other programs and divisions where their duties will be expanded to include education and outreach to the community on multiple public health topics, but made available to the lead program on an as needed basis. Operating costs will be significantly reduced. The reallocation of staff to other divisions results in an overall savings of \$110,045.

Health -- Preventive Health Care

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
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	479,034	369,222	400,783	372,816	362,450	362,450	362,450	0	362,450	(38,333)	(10%)
Sales & Service	450,713	454,575	380,714	384,470	386,706	386,706	386,706	0	386,706	5,992	2%
Total Revenues:	929,747	823,797	781,497	757,286	749,156	749,156	749,156	0	749,156	(32,341)	(4%)
Expenditures											
Salaries	1,012,591	1,148,528	1,114,081	1,085,542	1,113,457	1,142,677	1,139,435	3,242	1,142,677	28,596	3%
Other Personnel Costs	402,906	444,296	443,799	436,004	434,911	440,648	444,622	(3,974)	440,648	(3,151)	(1%)
Operating	337,002	261,747	303,170	281,622	299,288	299,504	303,386	(3,882)	299,504	(3,666)	(1%)
Public Assistance/Grants/Special Programs	175,968	162,571	228,944	192,217	188,125	188,125	188,125	0	188,125	(40,819)	(18%)
Capital Outlay	40,564	15,730	265,000	0	265,000	265,000	0	265,000	265,000	0	0%
Total Expenditures:	1,969,031	2,032,872	2,354,994	1,995,385	2,300,781	2,335,954	2,075,568	260,386	2,335,954	(19,040)	(1%)
Net Cost	1,039,284	1,209,075	1,573,497	1,238,099	1,551,625	1,586,798	1,326,412	260,386	1,586,798	13,301	1%
Number of County Employees	24.55	26.65	26.65	26.65	26.65	26.65	26.65	0.00	26.65	0.00	0%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$347,495. The FY 2013 budget includes one-time expenses of \$265,000. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 3.16%.

Cuts or Expansion Approved:

Reclassification of Nutritionist II to Nutritionist III: The responsibilities of the Nutritionist II have expanded in scope and complexity to a level reflected by the Nutritionist III classification. The position responsibilities encompass both clinical nutrition services and community nutrition education. The position was instrumental in the department's certification as an American Dietetic Association Diabetes Self Management Program, which he manages. Net Cost: \$3,865

Preventive Health Services cut list/program efficiencies: Cut list and program efficiencies. Net Cost: (\$8,480)

Capital Improvements Program (CIP)--purchase & implement patient data management system and electronic health records system (rollover from FY 12): The purchase of electronic medical records and patient management system is on hold due to the initiative underway for local health departments to collectively purchase a system that will meet the local needs, interface successfully with the state system and collect the data required by the federal government. Local health directors hope to negotiate a better price and end up with a system that will cost less to maintain by acting together and expect to make a decision on a system in FY 2013. 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 (beginning FY 2012).
- 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 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	18,019	24,433	0	27,819	0	0	0	0	0	0	0%
Total Revenues:	18,019	24,433	0	27,819	0	0	0	0	0	0	0%
Expenditures											
Operating	711,441	544,936	356,227	383,462	289,527	289,527	264,527	25,000	289,527	(66,700)	(19%)
Public Assistance/Grants	22,329	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	733,770	544,936	356,227	383,462	289,527	289,527	264,527	25,000	289,527	(66,700)	(19%)
Net Cost	715,751	520,503	356,227	355,643	289,527	289,527	264,527	25,000	289,527	(66,700)	(19%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$90,000. The FY 2013 budget includes one-time expenses of \$25,000. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is (.64%).

Cuts or Expansion Approved:

Capital contribution to Boys & Girls Club for renovation of Paul Braxton School: This proposal would contribute \$25,000 to the renovation of the former Paul Braxton Elementary School as a facility for the Boys and Girls Club.

The Chatham County School System partially renovated the space with county funding and has offered the Boys and Girls Club the opportunity to complete the renovation of approximately 9,000 square feet of the building to be used as their new Siler City location with a 10-year lease at a nominal rental fee of \$1.00/year. The Boys and Girls Club has already raised more than one-half of the estimated \$175,000 cost of the renovation. Their fundraising plan has been well executed and their request for \$25,000 represents a small percentage of the overall cost.

The Boys and Girls Club has outgrown their current space at Sage Academy and has a waiting list. Approximately 70% of the youth served by the agency are at or below the poverty level, 37% come from single-parent families, and 42% of youth currently in the program have been on the Honor Roll as of December 2011. With the expanded space the club will be able to serve more youth with its current programs, including character and leadership development, education and career development, health and life skills, arts and sports, and fitness and recreation. In addition, it will be able to establish a Teen Center. The Paul Braxton site is uniquely suited to the mission of the Boys and Girls Club, with a playground, a large field for various outdoor activities, and access to a baseball/soccer field within walking distance.

The Chatham County Public Health Department operated a Teen Center in Siler City until FY 2009 at a yearly cost of \$117,077. With the proposed county contribution, The Boys and Girls Club will be able to offer this service with a much lower contribution from the county. Net Cost: \$25,000

Agency	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Req.	FY 2013 Panel Rec.	FY 2013 Rec. ³	FY 2013 Appr. ⁴
Boys & Girls Club	Smart Choices	\$0	\$18,000	\$25,000	\$16,000	\$18,000	\$18,000
Chatham Arts Council ¹	Salary Support	\$17,500	\$16,500	\$14,250	\$12,000	\$12,000	\$12,000
Chatham Cares Pharmacy	Information and Referral Specialist	\$7,500	\$7,500	\$15,000	\$7,500	\$7,500	\$7,500
Chatham Cares Pharmacy	Pharmaceutical Purchases	\$10,000	\$13,000	\$15,000	\$13,000	\$15,000	\$15,000
Chatham County ²	Capacity Building		\$2,250	\$3,000	\$0	\$0	\$0
Chatham County Together	Mentoring Children of Prisoners	\$0	\$26,700	\$26,700	\$19,703	\$23,526	\$23,526
Chatham Literacy Council	Chatham County Literacy Council	\$0	\$1,500	\$10,000	\$1,800	\$1,800	\$1,800
Chatham Partnership for Children	Ready Schools Initiative	\$5,000	\$7,000	\$10,000	\$4,000	\$4,000	\$4,000
Chatham Social Health Council	Community HIV/STD Testing & Prevention	\$11,500	\$11,000	\$14,421	\$10,000	\$11,000	\$11,000
Child Care Networks	Family Services Outreach	\$0	\$4,800	\$4,800	\$0	\$0	\$0
Child Care Networks	Child & Adult Care Food Program	\$0	\$3,500	\$5,000	\$2,500	\$2,500	\$2,500
CORA	Backpack Program	\$0	\$10,000	\$5,000	\$2,000	\$2,500	\$4,500 ⁴
CORA Food Pantry	SNACK	\$0	\$20,000	\$35,000	\$15,000	\$20,000	\$20,000
EI Futuro	Child & Family Services Program	\$9,000	\$9,000	\$17,000	\$12,000	\$14,875	\$14,875
Family Promise of Chatham County	Interfaith Hospitality Network	\$0	\$0	\$10,000	\$0	\$0	\$0
FVRC	Resource Development	\$27,500	\$22,000	\$24,000	\$0	\$10,000	\$18,000
FVRC	Counseling & Advocacy	\$0	\$0	\$14,736	\$14,736	\$14,736	\$14,736
Habitat for Humanity	Family Selection and Support	\$9,000	\$7,450	\$15,280	\$5,000	\$5,000	\$5,000
Hispanic Liaison	Assistance to Victims of Crime & Fraud	\$6,500	\$5,500	\$5,500	\$4,500	\$5,500	\$5,500
Hispanic Liaison	Basic Needs Assistance	\$4,500	\$3,000	\$3,000	\$2,500	\$3,000	\$3,000
Hispanic Liaison	Latino Youth Gang Prevention Program	\$5,500	\$4,500	\$4,500	\$3,500	\$4,500	\$4,500
JOCCA	Young Parents Demonstration	\$0	\$0	\$10,000	\$0	\$0	\$0
Legal Aid	Direct Legal Services	\$3,500	\$2,000	\$5,000	\$2,000	\$2,000	\$2,000
NC Arts Incubator	Center for Creativity and Entrepreneurship	\$0	\$0	\$65,000	\$34,261	\$0	\$0

Agency	Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Req.	FY 2013		
					Panel Rec.	FY 2013 Rec. ³	FY 2013 Appr. ⁴
NC Arts Incubator	Business Assistance Program	\$0	\$0	\$15,000	\$0	\$0	\$0
NC Arts Incubator	Salary Support	\$17,500	\$0	\$13,500	\$0	\$0	\$0
Pre-Trial Services	Pre-trial Release	\$19,000	\$19,000	\$49,000	\$17,000	\$19,000	\$19,000
Pre-Trial Services	Sentencing Services	\$3,000	\$2,000	\$2,000	\$0	\$0	\$0
Rebuilding Together of the Triangle	Home Repairs for Low-Income Homeowners	\$0	\$10,000	\$30,000	\$10,000	\$10,000	\$10,000
Salvation Army	Emergency Assistance	\$0	\$0	\$7,500	\$0	\$0	\$0
West Chatham Food Pantry	West Chatham Food Pantry	\$10,000	\$7,500	\$7,500	\$4,000	\$6,563	\$6,563
West Chatham Food Pantry	Fuel Up	\$7,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

¹Arts agency salary support funded through EDC prior to FY 2013

²The panel chairs and the Manager recommend directing the funds that would be set aside for capacity building to program support. **

³The panel chairs recommended an alternative funding recommendation in the event that the county would be inclined to fund the NC Arts Incubator with a one-time payment from contingency funds to cover rent on the unoccupied CCCC building for six additional months, bringing the total allocation to nine months. The Manager's recommended funding reflects this funding alternative proposed by the panel chairs.

⁴The Commissioners awarded CORA an additional \$2,000 and FVRC an additional \$8,000 from their discretionary funds and agreed that the agencies can direct the funds according to their need.

Boys and Girls Clubs of Eastern Piedmont

The Boys & Girls Club promotes leadership, character, academic, social, and fitness/nutrition skills for youth ages 6 - 18, especially those who need us most. Doors of new opportunities are opened so that each youth can reach their full potential.

Program: Smart Choices

Salaries - Part-time After-School Staff	\$9,000
Salaries - Part-time Summer Staff	\$6,000
Supplies	\$6,400
Transportation of Youth to Club	\$3,600
Total:	\$25,000

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 Arts Council

Chatham County Arts Council inspires creative expression that celebrates our county's heritage and identity through cultural activities that make Chatham County a vibrant place to live and visit. We do this via: visual, performing, and media arts; arts in schools, grants & scholarships.

Program: Salary Support

Program and Operating Support	\$14,250
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Chatham County Literacy Council

The Chatham County Literacy Council (CCLC) provides programs in Adult Basic Education (ABE), General Education Diploma (GED), English as a Second Language (ESL), and Citizenship tutoring for adults to help them achieve their long term goals. In-service training is provided to volunteer tutors.

Program: Chatham County Literacy Council

Computers for students (refurbished)	\$1,200
Database for Student/Tutor records	\$1,000
Educational Materials	\$4,920
Instructional Supplies	\$680
Marketing Materials	\$2,200
Total:	\$10,000

Chatham County Together

Chatham County Together! provides "at risk" youth with mentoring, community service /restitution services, advocacy, and their parents with skill building activities and teen pregnancy prevention education.

Program: Mentoring Children of Prisoners

Salary: Director of Mentoring Children	\$26,700
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Chatham Habitat for Humanity

CHFH is a non-profit affordable housing developer 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. CORA also supports food insecure children with the SNACK! program and support for Backpack programs.

Program: Backpack Program

Backpack Food Purchases	\$5,000
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Program: Summer Nutrition Assistance for Chatham Kids

Food Purchase	\$35,000
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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

Booth Fees	\$400
Condom-mobile	\$240
Educational Materials	\$875
Mileage	\$582
Salary and 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	\$4,800
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El Futuro

El Futuro's bilingual staff provide culturally appropriate care in a professional environment where underserved and uninsured individuals receive mental health and substance abuse treatment.

Program: The Child and Family Services Program

Personnel: Triage and Assessment Specialist	\$7,000
Personnel: Therapist	\$10,000
Total:	\$17,000

Family Promise of Chatham County

Family Promise of Chatham County is an affiliate of Family Promise National. Our goal: To mobilize the Chatham community to help low-income families achieve and sustain their independence through an IHN that provides homeless families with shelter, meals, and comprehensive, compassionate support.

Program: Interfaith Hospitality Network (IHN)

Beds	\$1,000
Homeless Emergency Fund	\$400
Insurance	\$1,000
Office Equipment	\$300
Office Furnishings	\$200
Office Supplies	\$200
Photocopying/Printing	\$300
Salaries	\$5,500
Taxes	\$500
Telephones	\$100
Volunteer Recruitment/Training	\$500
Total:	\$10,000

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: Counseling and Advocacy

Benefits	\$3,213
Bilingual Advocate (20%)	\$7,072
Crisis Line Coordinator (25%)	\$4,451
Total:	\$14,736

Program: Resource Development

Benefits	\$5,785
Development and PR Coordinator (50%)	\$17,305
Operating (Postage, Mileage)	\$910
Total:	\$24,000

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, leadership development, interpreting/translating, community education, information and referrals.

Program: Assistance to Latino Victims of Crime or Fraud

FICA/Medicare	\$100
Health Insurance - Stipend	\$500
Rent/Utilities	\$300
Salaries	\$4,000
Supplies/Postage	\$200
Unemployment Insurance	\$400
	\$5,500

Program: Basic Needs Assistance & Hunger Relief Initiative

Educational Programs	\$300
FICA/ Medicare	\$400
Salaries	\$2,000
Travel	\$300
Total:	\$3,000

Program: Latino Youth Leadership & Gang Prevention Program

FICA/ Medicare	\$223
Foro Latino	\$77
Gang Education	\$50
Health Insurance-Stipend	\$600
Leadership Gang Training	\$75
Salaries	\$3,000
Space/ Rent	\$75
Travel	\$250
Youth Meetings/ Snacks	\$150
Total:	\$4,500

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: Young Parents Demonstration Program

Paid Internships of 15 Participants	\$10,000
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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 and Fringe Benefits	\$5,000
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NC Arts Incubator

NCAI is returning our energy more fully to our original mission of helping to establish & grow creative people and businesses, also building a supportive community in Siler City that revitalizes the historic downtown. We partner with CCCC ceramics/sculpture program, EDC and small business services.

Program: Business Assistance Program

20 hr program staff	\$9,000
Business Assistance Program funds	\$4,200
Business office - furniture, computer, copier	\$1,800
Total:	\$15,000

Program: Center for Creativity and Entrepreneurship

Business loan assistance - 9 months	\$27,785
Coordinator salary - 12 months	\$35,000
Payroll tax for Coordinator - approximate	\$2,215
Total:	\$65,000

PreTrial Services for Chatham & Orange Counties

Pretrial Services is an agency providing two services to Orange and Chatham Counties.

Program: PreTrial (Release) Services

Contractual, accounting, audit	\$4,800
Operating (rent, insurance, telephone, repair)	\$8,200
Salaries and benefits	\$34,000
Supplies	\$500
Travel/training	\$1,500
Total:	\$49,000

Program: Sentencing Services

Salary	\$2,000
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Rebuilding Together of the Triangle

Rebuilding Together of the Triangle coordinates home repairs, disability modifications, and resource conservation upgrades to keep low-income Triangle homeowners in safe, healthy and efficient homes.

Program: Home Repairs for Low-Income Homeowners

10% ED's Salary (Program Mgmt)	\$4,000
Building Materials	\$15,000
Rental Equipment	\$750
Skilled Contract Labor	\$8,000
Staff Mileage Reimbursement	\$750
Volunteer Day Supplies	\$750
Waste Disposal	\$750
Total:	\$30,000

The Salvation Army

The Salvation Army is an international organization, with two offices in Chatham County (Pittsboro and Slier City), committed to meeting the physical and spiritual needs of the poor without discrimination. A food pantry is located in each office.

Program: Emergency Financial Assistance

Financial Assistance payments	\$7,500
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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 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	189,803	175,933	0	185,119	0	0	0	0	0	0	0%
Total Revenues:	189,803	175,933	0	185,119	0	0	0	0	0	0	0%
Expenditures											
Operating	194,518	175,933	0	185,119	0	0	0	0	0	0	0%
Total Expenditures:	194,518	175,933	0	185,119	0	0	0	0	0	0	0%
Net Cost	4,715	0	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	0.00	0%

Notes: The county typically does not budget pass-through grants, since the amount of funding is unknown at the time of budget preparation.

Piedmont Behavioral Healthcare (PBH)--Mental Health

Orange-Person-Chatham Mental Health is merging with PBH and Five Counties area authorities to form a new entity under the structure of PBH, which is soon to be called Cardinal Innovations Healthcare Solutions. Effective July 1, the merged organization will serve Alamance, Cabarrus, Caswell, Chatham, Davidson, Franklin, Granville, Halifax, Orange, Person, Rowan, Stanly, Union, Vance and Warren counties as a single area authority operating as a managed care organization. This merger is the result of mental health reform in North Carolina.

PBH has the following mission (taken from its website): We create and manage quality solutions for people who depend on the public system for their care.

Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Grants/Donations	13,498	13,942	12,000	14,764	12,000	12,000	12,000	0	12,000	0	0%
Total Revenues:	13,498	13,942	12,000	14,764	12,000	12,000	12,000	0	12,000	0	0%
Expenditures											
Operating	572,580	561,538	535,169	520,789	508,918	509,914	536,165	(26,251)	509,914	(25,255)	(5%)
Total Expenditures:	572,580	561,538	535,169	520,789	508,918	509,914	536,165	(26,251)	509,914	(25,255)	(5%)
Net Cost	559,082	547,596	523,169	506,025	496,918	497,914	524,165	(26,251)	497,914	(25,255)	(5%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Cuts or Expansion Approved:

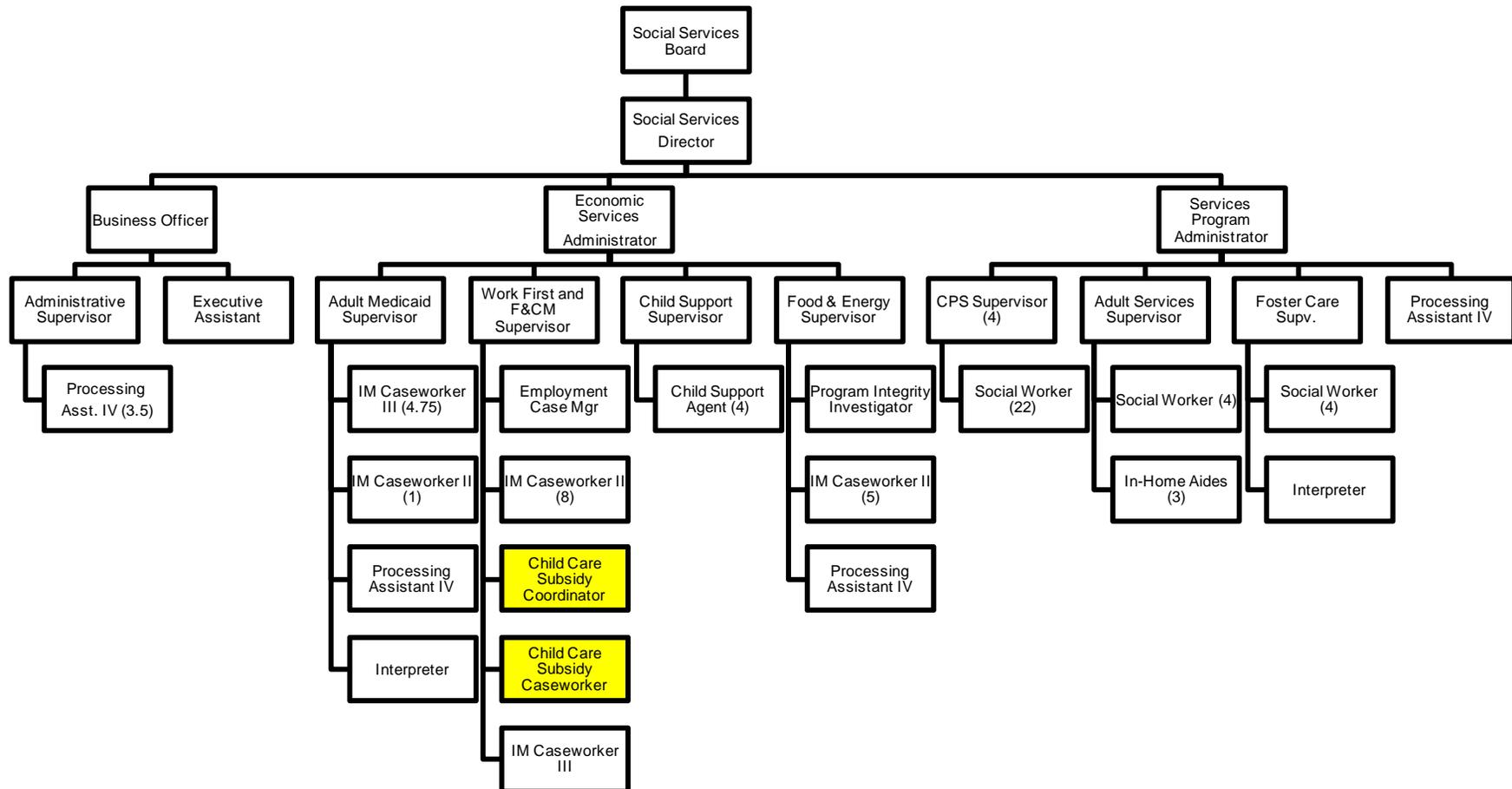
Reduce funding for substance abuse intensive outpatient treatment program (IOP): Various providers through Piedmont Behavioral Healthcare have operated IOP programs using this funding. The state already provides funding for substance abuse treatment, but the county decided many years ago to provide supplemental funding. The number of clients served has steadily declined since mental health services were privatized. Staff recommends reducing the funding by half and seeking a more reliable service provider. The county has such a provider in house, through Chatham 360, which has operated a substance abuse treatment program for first offenders. However, recent changes in how the state deals with probationers may overburden this program. Staff recommends a wait-and-see approach until the consequences of the state's actions are fully understood. Net Cost: (\$26,251)

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 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	6,963,836	6,769,418	6,888,743	6,774,836	6,280,937	6,298,624	6,298,624	0	6,298,624	(590,119)	(9%)
Sales & Service	108,335	87,775	40,000	70,000	67,900	67,900	67,900	0	67,900	27,900	70%
Total Revenues:	7,072,171	6,857,193	6,928,743	6,844,836	6,348,837	6,366,524	6,366,524	0	6,366,524	(562,219)	(8%)
Expenditures											
Salaries	3,189,165	3,286,741	3,297,208	3,207,208	3,279,049	3,379,277	3,368,169	11,108	3,379,277	82,069	2%
Other Personnel Costs	1,251,334	1,373,942	1,399,029	1,377,092	1,396,913	1,417,089	1,412,509	4,580	1,417,089	18,060	1%
Operating	816,805	795,640	785,830	640,446	756,038	758,625	786,725	(28,100)	758,625	(27,205)	(3%)
Debt	294,626	293,346	292,066	292,066	290,786	290,786	290,786	0	290,786	(1,280)	0%
Public Assistance/Grants/Special Programs	4,780,873	4,790,116	4,956,828	4,646,797	4,372,351	4,372,351	4,372,351	0	4,372,351	(584,477)	(12%)
Total Expenditures:	10,332,803	10,539,785	10,730,961	10,163,609	10,095,137	10,218,128	10,230,540	(12,412)	10,218,128	(512,833)	(5%)
Net Cost	3,260,632	3,682,592	3,802,218	3,318,773	3,746,300	3,851,604	3,864,016	(12,412)	3,851,604	49,386	1%
Number of County Employees	82.25	83.25	83.25	83.25	85.25	85.25	83.25	2.00	85.25	2.00	2%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$38,318. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is (4.44%).

Cuts or Expansion Approved:

Childcare subsidy program: DSS currently contracts with Child Care Networks to administer the Child Care Subsidy Program. We propose to use existing funding to bring the administration of the program back in-house. Bringing the program in-house will require creating two positions, a child care coordinator and a child care subsidy caseworker. This change will also require some realignment of existing staff and the reclassification of one position. The child care subsidy program is a mandated program that provides a subsidy to low income families to help with child care expenses. The department has contracted with Child Care Networks (CCN) since 1991 to administer the child care subsidy program. During this time, the cost of the contract increased significantly, so much so that Chatham County's program was considered one of the most expensive programs in central NC, with the county contributing half of the cost of the administration. In addition, problems with automation, communication with DSS, and management of funding arose. Our department has monitored these issues very closely this past year and continues to do so. This year, Child Care Network has contracted to administer the program at a cost equal to the state allocation, thus there is no county administrative cost for the contract. For FY 12, this represented a cost reduction of approximately \$50,000. An unintended consequence of this reduction was that CCN reduced office hours, thus limiting client access to the program. The department has continued to evaluate the program administration and determined that because of these issues and future automation changes and program streamlining efforts, the program can be more effectively and efficiently administered by DSS. Because this is a significant change for DSS, daycare providers and the families being served, we are proposing that this transition be initiated in FY13, but completed in FY14. To administer the program in-house, DSS is requesting the addition of two positions, a daycare coordinator and a caseworker to be effective 5/1/2013. The organizational structure of the Economic Services section will change somewhat to accommodate this new program and

this will require the reclassification of 1 existing position. We propose to begin the transition early in FY13, but hire employees late in the year so that by July 1, 2013, DSS will assume responsibility for the administration of the program. The department will continue to contract with CCN through FY13. For FY 14, the total cost of the program administration when brought in house will be the cost of these 2 positions, which with benefits will be approximately \$74,500. The Federal/State allocation has been at least \$80,000. The excess will help cover existing overhead costs. There will also be an additional cost of \$14,000 that will have to be paid to CCN to cover the cost of their audit in FY14. Net Cost: \$15,877

Targeted cut--reduce attorney expenses: DSS currently contracts with two attorneys, one for Children's Protective Services and Child Welfare, and the other for Child Support and Adult Protective Services. A reduction in complex cases and fewer appeals can justify a cut in legal service costs. Also, fewer hours are required because communication with the attorneys has been streamlined such that all communication is through a supervisor or program manager, instead of staff contacting attorneys directly. Net Cost: (\$28,100)

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 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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of Medicaid applications completed within 45 days. (State requirement is 90%)	97.75%	97%	96%	95%	95%
Percent of Food Stamp applications completed within 30 days.	99.5%	99%	99%	98%	98%
Percent of Adult Protective Services reports initiated and completed within statutory timeframes.	100%	100%	100%	100%	100%
Percent of investigations of child maltreatment initiated within statutory timeframes. (state average 93.2%)	96.7%	93%	96.4%	97%	95%
Percent of investigations of child maltreatment completed within statutory timeframes. (state average 59.9%)	71.2%	73.5%	68.1%	55%	60%
Percent of child support cases where pursuit of medical support is obtained. (state goal 75%)	84.3%	84.9%	86%	85%	85%
Percent of customers completing surveys reporting that they had a positive experience with the department.	94%	97%	94%	96%	97%

Number of completed adoptions	18	17	13	10
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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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of children that are not repeat victims of maltreatment. (state average 91%)	92%	88%	90%	90%	90%
Number of elderly and disabled adults receiving in-home services as an alternative to a more costly rest home or nursing home placement	100	74	127	135	140
Percent of children in foster care who experience maltreatment by a Chatham County foster parent	0%	2%	0%	0%	0%
Percent of eligible elderly persons who receive Food Stamps	28%	17%	11%	12%	13%
Number of families receiving short-term financial assistance thereby maintaining their self-sufficiency	89	67	49	50	50
Annual Child Support collection rate	65.8%	66.4%	67%	67%	67%
Percent of elderly and disabled adults who are not repeat victims of maltreatment	98%	100%	96%	100%	100%

Number of individuals receiving Medicaid	7141	7318	8310	8432	8500
Number of households receiving Food Assistance	1839	2169	2786	3195	3580
Percent of families receiving long-term financial assistance who are meeting their goals to become self-sufficient	37%	31%	55%	50%	50%
Total number of licensed foster homes		41	39	34	40
Number of new foster homes licensed		6	6	9	6
Percent of children in custody who are placed in kinship arrangements	NM	NM	29%	28%	25%

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of staff turnover due to voluntary separation.	10%	17%	15%	18%	12%
Percent of employees that have been employed at DSS for 5 years or more.	43%	44%	50%	65%	53%
Ratio of DSS staff to county population.	.133%	.13%	.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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percentage of available state and federal revenues drawn down.	99.7%	99%	99%	99%	100%
Percent of identified overpayments recovered.	31%	46%	35%	35%	36%

Accomplishments:

1. Served greater numbers of economic services applicants through walk-ins, telephone calls and over-all interactions. Even with these increases, our current staff have not only met, but surpassed state timeliness requirements. For example, the state requires that 90% of all Medicaid applications be approved within 45 days, and our county's average is 98%.
2. Organized, in collaboration with Triangle J, the UNC School of Nursing, Environmental Health and the Fire Marshall, a community educational opportunity entitled "Clutters" which provided information about environmental and safety issues concerning hoarding.
3. Provided internship placements, in which social work practices are taught, for 5 Masters and 1 Bachelors level social work students from UNC Chapel Hill and UNC Greensboro.
4. Consolidated the administration of all emergency assistance programs in an effort to simplify application processes and improve customer service to clients. Clients may now be screened by one person for all emergency programs.
5. Provided a substantial increase in aid to needy residents of Chatham County. An additional 760 households are receiving food assistance; \$2.9 million in child support has been collected to support children who have a parent living outside the home; and \$153,000 has been paid on behalf of residents for emergency needs, such as utilities, rent, transportation expenses for work, etc.
6. Expanded the Christmas wishes program to provide Christmas gifts for 211 children who are being served by the department.
7. Collaborated with UNC School of Nursing, County and City Law Enforcement, and the Emergency Operations Center in developing the program, "Unity in the Community", to improve the response to the safety needs of disabled and older adults.
8. Collaborated with the UNC School of Nursing to implement the Healthy Ideas program which identifies depression in older adults and allows us to empower them through behavior activation.

Innovations:

1. Beginning a year-long targeted marketing campaign entitled, "Chatham Cares for Kids" to increase the number of licensed foster homes and to develop a network of local supporters.
2. Participating in a state-wide program in both economic (Work Support Strategies) and family services (Reaching Excellence and Accountability in Practice) to simplify processes and utilize data more effectively to improve outcomes for clients.
3. Re-locating childcare subsidy administration to DSS, rather than using a local contract agency. This will streamline services for low-income families so that all economic and work support services can be accessed through one agency.
4. Implementing the first phase of NCFAST, a state-wide web based case management system for all economic and child welfare services with the first program being Food and Nutrition Services.
5. Revising the interview process for child welfare social work staff utilizing research obtained through programs used in Maine and Buncombe County to more effectively hire staff that are prepared for work in child welfare.