

# Human Services

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

## Budget Summary:

	A 2012 Actual	B 2013 Actual	C 2014 Amended	D 2014 Estimated	E 2015 Total Req.	F 2015 Total Rec.	G 2015 Appr. Cont.	H 2015 Appr. Exp.	I 2015 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	7,727,845	7,287,987	7,350,112	6,597,396	6,921,672	6,921,672	6,904,520	17,152	6,921,672	(428,440)	(6%)
Grants/Donations	32,739	54,397	6,906	83,573	15,000	70,600	70,600	0	70,600	63,694	922%
Sales & Service	1,451,177	1,184,159	1,002,520	948,445	958,166	958,166	958,166	0	958,166	(44,354)	(4%)
<b>Total Revenues</b>	<b>9,211,761</b>	<b>8,526,543</b>	<b>8,359,538</b>	<b>7,629,414</b>	<b>7,894,838</b>	<b>7,950,438</b>	<b>7,933,286</b>	<b>17,152</b>	<b>7,950,438</b>	<b>(409,100)</b>	<b>(5%)</b>
<b>Expenditures</b>											
Salaries	6,298,290	6,323,287	6,993,812	6,531,927	6,849,869	6,986,816	7,013,476	(35,343)	6,978,133	(15,679)	0%
Other Personnel Costs	2,665,629	2,597,467	2,847,683	2,714,832	2,845,188	2,873,325	2,900,542	(28,984)	2,871,558	23,875	1%
Operating	3,201,440	3,293,823	3,284,476	3,079,219	3,344,614	3,223,214	3,167,546	44,668	3,212,214	(72,262)	(2%)
Debt	292,066	290,786	289,506	289,506	288,226	288,226	288,226	0	288,226	(1,280)	0%
Public Assistance/Grants/Special Programs	4,749,669	4,483,159	4,878,395	4,099,045	4,504,266	4,504,266	4,504,266	0	4,504,266	(374,129)	(8%)
Capital Outlay	6,800	23,722	91,310	88,033	154,491	154,491	88,723	65,768	154,491	63,181	69%
<b>Total Expenditures</b>	<b>17,213,894</b>	<b>17,012,244</b>	<b>18,385,182</b>	<b>16,802,562</b>	<b>17,986,654</b>	<b>18,030,338</b>	<b>17,962,779</b>	<b>46,109</b>	<b>18,008,888</b>	<b>(376,294)</b>	<b>(2%)</b>
<b>Net Cost:</b>	<b>8,002,133</b>	<b>8,485,701</b>	<b>10,025,644</b>	<b>9,173,148</b>	<b>10,091,816</b>	<b>10,079,900</b>	<b>10,029,493</b>	<b>28,957</b>	<b>10,058,450</b>	<b>32,806</b>	<b>0%</b>

## Cardinal Innovations Healthcare Solutions--Mental Health

Last year, Orange-Person-Chatham Mental Health merged with Piedmont Behavioral Health and Five Counties area authorities to form a new entity under the structure of Cardinal Innovations Healthcare Solutions. Effective July 1, the merged organization served 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.

<b>Budget Summary:</b>	<b>A 2012 Actual</b>	<b>B 2013 Actual</b>	<b>C 2014 Amended</b>	<b>D 2014 Estimated</b>	<b>E 2015 Total Req.</b>	<b>F 2015 Total Rec.</b>	<b>G 2015 Appr. Cont.</b>	<b>H 2015 Appr. Exp.</b>	<b>I 2015 Total Appr.</b>	<b>J Variance</b>	<b>K Total % Inc./Dec.</b>
<b>Revenues</b>											
Grants/Donations	14,753	14,767	6,000	14,000	15,000	15,000	15,000	0	15,000	9,000	150%
<b>Total Revenues:</b>	14,753	14,767	6,000	14,000	15,000	15,000	15,000	0	15,000	9,000	150%
<b>Expenditures</b>											
Operating	512,791	486,422	502,671	483,845	511,248	511,248	511,248	0	511,248	8,577	2%
<b>Total Expenditures:</b>	512,791	486,422	502,671	483,845	511,248	511,248	511,248	0	511,248	8,577	2%
<b>Net Cost</b>	<b>498,038</b>	<b>471,655</b>	<b>496,671</b>	<b>469,845</b>	<b>496,248</b>	<b>496,248</b>	<b>496,248</b>	<b>0</b>	<b>496,248</b>	<b>(423)</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

# Chatham Trades

Chatham Trades is a community rehabilitation program providing necessary mental health services, including employment and training for adults with intellectual and 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 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.
3. 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.

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>		<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>	<b>Variance</b>	<b>Inc./Dec.</b>
<b>Expenditures</b>											
Operating	102,600	110,000	121,000	121,000	182,000	182,000	110,000	72,000	182,000	61,000	50%
<b>Total Expenditures:</b>	102,600	110,000	121,000	121,000	182,000	182,000	110,000	72,000	182,000	61,000	50%
<b>Net Cost</b>	<b>102,600</b>	<b>110,000</b>	<b>121,000</b>	<b>121,000</b>	<b>182,000</b>	<b>182,000</b>	<b>110,000</b>	<b>72,000</b>	<b>182,000</b>	<b>61,000</b>	<b>50%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2014 budget includes one-time expenses of \$11,000. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 65.45%.

**Cuts or Expansion Approved:**

Salary support for the executive director: Chatham Trades Board of Directors is proposing that the salary of the Executive Director be covered by county. The executive directors of two other nonprofits are currently Chatham county employees. Chatham Trades has been under severe financial strain over the past several years; however, major improvements have been made in one year. The additional funding to offset the salary will improve the financial stability of Chatham Trades. Allocation of the Executive Director's base salary from county funds will allow Chatham Trades to decrease salary expense and improve its bottom line. With the improvement in operating finances, Chatham Trades hopes to become less dependent on Chatham County for funding in the future. Net Cost: \$72,000

**Accomplishments:**

1. Received CARF Re-accreditation - 3-Year accreditation with no defects noted - 11/2013.
2. Received the NC Department of Labor SHARP Safety Award for having an outstanding safety and health program that was in compliance with OSHA guidelines.
3. Completed Cardinal Innovations Gold Star Monitoring of the provision of mental health services. Found to be in compliance.
4. Increased production sales by 50% over the previous fiscal year.

**Department Links to Commissioner Goals:**

1. Seek opportunities to partner: Chatham Trades will contact the towns of Siler City, Goldston and Pittsboro regarding budget requests for costs to transport residents of their respective communities to and from Chatham Trades for employment.
2. Enhance customer service: The Executive Director will complete the Chatham County Leadership Academy to enhance customer service to staff, consumers and customers.
3. Enhance customer service: The Executive Director will complete the

5. Received the Carolina Meadows Grant award (requires match) for purchase of delivery truck.
6. Received the NC Arts Grant (requires match) for an inclusive arts program.
7. Received the Gold Safety Award from the NC Department of Labor for having a zero DART incidence rate.

- Duke University Non-Profit Management Program to increase skills and effectively manage the non-profit.
4. Monitor the status of the mental health environment: Chatham Trades will increase the number of consumers served and work to eliminate the 20-person wait list.
5. Invest in safe and secure schools and county buildings: Chatham Trades will work to acquire a larger, safer and more efficient building to increase the number of consumers served.

## Work Plan

**Goal:** Provide necessary mental health services in a community rehabilitation program setting. Provide effective, efficient, and accessible vocational training and hands-on work for Chatham County adults with intellectual and developmental disabilities.

**Objectives:**

- Increase number of individuals participating in facility-based vocational services.
- Increase production contracts with area businesses to provide hands-on work for employment and training for participants.
- Maximize number of participants who achieve at least one goal on their individual goal plan.
- Maximize number of individuals who participate in job tours, job sampling, or volunteer work.
- Contract with Chatham Transit, Chatham County Group Home and others so that all participants are safely transported to our program.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of intellectually and developmentally disabled individuals receiving facility-based vocational services.	56	48	50	50	60
Dollar sales for production work performed for businesses, non-profits, and government.	\$74,255	\$87,812	\$68,013	\$96,496	\$106,146
Percentage of vocational participants who participate in job tours, job sampling, or volunteer work.	44.6%	45.8%	54%	55%	55%
Percentage of participants who achieve at least one goal.	100%	100%	94.5%	95%	95%
Number of participants who are safely transported to our program.	25	20	38	40	45

**Goal:** Increase community employment for individuals with intellectual and developmental disabilities.

**Objectives:**

- Place 4 new participants into competitive employment, where they maintain a job for 90 days or more.
- Maintain long-term support (monthly follow-up) for participants already working in the community for the duration of their employment.
- Develop job samples and employment relationships in the community appropriate for job matching to current participant's skills and abilities..

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of new participants placed into competitive employment, maintaining a job for 90 days or more.	5	4	0	0	5
Number of job samples and employment relationships developed in the community by the Community Employment program.	16	22	17	5	10
Number of Community Employment participants who perform job samples in the community.	12	12	7	5	10
Number of participants currently working in the community who receive long-term support (monthly follow-up for the duration of their employment).	6	6	5	3	6

**Goal:** Provide individuals with intellectual and developmental disabilities the opportunity to participate in community activities and personal enrichment as independently as possible.

**Objectives:**

- Encourage active lifestyles for participants.
- Arrange group outings, recreation, community activities and social support for individuals with intellectual and developmental disabilities.
- Maintain the number of individuals participating in the Innovations Waiver Program and the Adult Development Vocational Program (ADVP) for adults with Intellectual and Developmental Disabilities.
- Arrange and coordinate an arts program with the Chatham Arts Council and local artists to develop artistic skills with adults with intellectual and developmental disabilities.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of participants who participate in exercise class at least 2 days per week.	22	19	20	22	22
Percentage of individuals with intellectual and	NA	0%	39%	45%	50%

developmental disabilities served who participate in community awareness training.					
Number of individuals who participate in inclusive arts program.	NA	0	0	20	20
Percentage of individuals served who participate in other community activities/programs.	NA	75%	79%	80%	80%

# 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

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>											
Grants/Donations	0	0	0	55,600	0	55,600	55,600	0	55,600	55,600	100%
<b>Total Revenues:</b>	0	0	0	55,600	0	55,600	55,600	0	55,600	55,600	100%
<b>Expenditures</b>											
Salaries	10,731	55,404	56,650	57,149	56,650	58,628	57,716	0	57,716	1,066	2%
Other Personnel Costs	3,326	18,280	19,189	19,100	19,574	19,959	19,782	0	19,782	593	3%
Operating	55,000	103,098	98,330	80,547	80,547	80,547	80,547	0	80,547	(17,783)	(18%)
<b>Total Expenditures:</b>	69,057	176,782	174,169	156,796	156,771	159,134	158,045	0	158,045	(16,124)	(9%)
<b>Net Cost</b>	<b>69,057</b>	<b>176,782</b>	<b>174,169</b>	<b>101,196</b>	<b>156,771</b>	<b>103,534</b>	<b>102,445</b>	<b>0</b>	<b>102,445</b>	<b>(71,724)</b>	<b>(41%)</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2014 budget includes one-time expenses of \$17,783. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 1.06%.

**Department Links to Commissioner Goals:**

1. Enhance customer service: Chatham Transit will promote and encourage the use of public transit. Chatham Transit will help improve the health of Chatham residents by increasing the availability of affordable, accessible transportation to medical services.

**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.

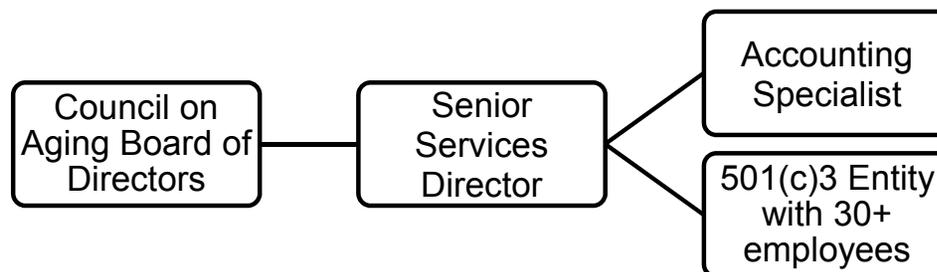
<b>Key Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Estimated</b>	<b>FY 2015 Projected</b>
Annual Number of Trips Provided	54,343	57,431	62,733	69,347	70,000
Number of Medical Transportation Trips	NM	12,868	13,092	19,624	20,000
Number of Employment Trips	NM	3960	6451	7445	7500
Number of General Public Trips	NM	10422	9493	10525	11000

# 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



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>	<b>Variance</b>	<b>Inc./Dec.</b>
<b>Expenditures</b>											
Salaries	110,151	112,414	115,809	107,134	133,843	136,520	136,360	0	136,360	20,551	18%
Other Personnel Costs	36,964	37,374	38,986	37,240	43,219	43,744	43,714	0	43,714	4,728	12%
Operating	683,669	682,853	682,962	701,382	698,974	700,694	700,694	0	700,694	17,732	3%
<b>Total Expenditures:</b>	<b>830,784</b>	<b>832,641</b>	<b>837,757</b>	<b>845,756</b>	<b>876,036</b>	<b>880,958</b>	<b>880,768</b>	<b>0</b>	<b>880,768</b>	<b>43,011</b>	<b>5%</b>
<b>Net Cost</b>	<b>830,784</b>	<b>832,641</b>	<b>837,757</b>	<b>845,756</b>	<b>876,036</b>	<b>880,958</b>	<b>880,768</b>	<b>0</b>	<b>880,768</b>	<b>43,011</b>	<b>5%</b>
<b>Number of County Employees</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0%</b>

**Accomplishments:**

1. Re-instated the frozen meal program in October, 2013 through partnership funding from Carolina Meadows and Chatham County. The program provides nutritious frozen meals for those vulnerable older adults unable to prepare meals for themselves and unable to receive our Home Delivered Meals. An estimated 30 clients will be served.
2. Planned and initiated an evening educational workshop question/answer series (September 2013 through February 2014) that

**Department Links to Commissioner Goals:**

1. Seek opportunities to partner: The Council on Aging has collaborated with a number of private and public agencies to deliver services for seniors. Partnerships include the Arthritis Foundation, Legal Aide of NC, Galloway Ridge, Carolina Meadows, Piedmont Health, and many county departments.
2. Monitor the status of the mental health environment: In partnership with UNC Nursing, the Council on Aging will continue to offer mental health

informed and addressed issues relative to older adults. The workshop series was entitled "Own Your Future" and had 6-35 general public participants at each session. Workshops were presented on Social Security.

and depression screenings at the annual health fair.

3. Worked to sanction Chatham County Senior Games as an official qualifying site for State Finals for 2014. Chatham County Senior Games will be held in various locations throughout the county April 29 thru May 9, 2014. Senior Games wellness and prevention programs seek to keep the body, mind, and spirit fit while also fostering enjoyment with friends, spectators, and volunteers.

## Work Plan

**Goal:** Provide education to older adults and their families in order to make them aware of existing home and community-based services and how to access those services.

**Objectives:**

- To increase the number of workshop participants by 5% each year.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of workshop participants	NM	NM	NM	90	125

**Goal:** Increase older adult active and healthy lifestyles through Council on Aging programs and services.

**Objectives:**

- Promote and encourage exercise, preventive health care and overall wellness by increasing the number of older adults using Wellness Program services, including exercise and activities and minimizing cost per use of services.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of times that Wellness Program fitness, activities, and exercise services are used	28,224	28,645	32,000	32,500	33,000
Number of seniors participating in mobility programs at the senior centers	NM	NM	NM	75	80

**Goal:** To provide home delivered frozen meals to at-risk or shut-in seniors in order to decrease hunger related health problems.

**Objectives:**

- Increase the number of partners supporting the frozen meal program.

<b>Key Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Estimated</b>	<b>FY 2015 Projected</b>
Number of partners supporting the frozen meal program.	N/A	N/A	N/A	2	3

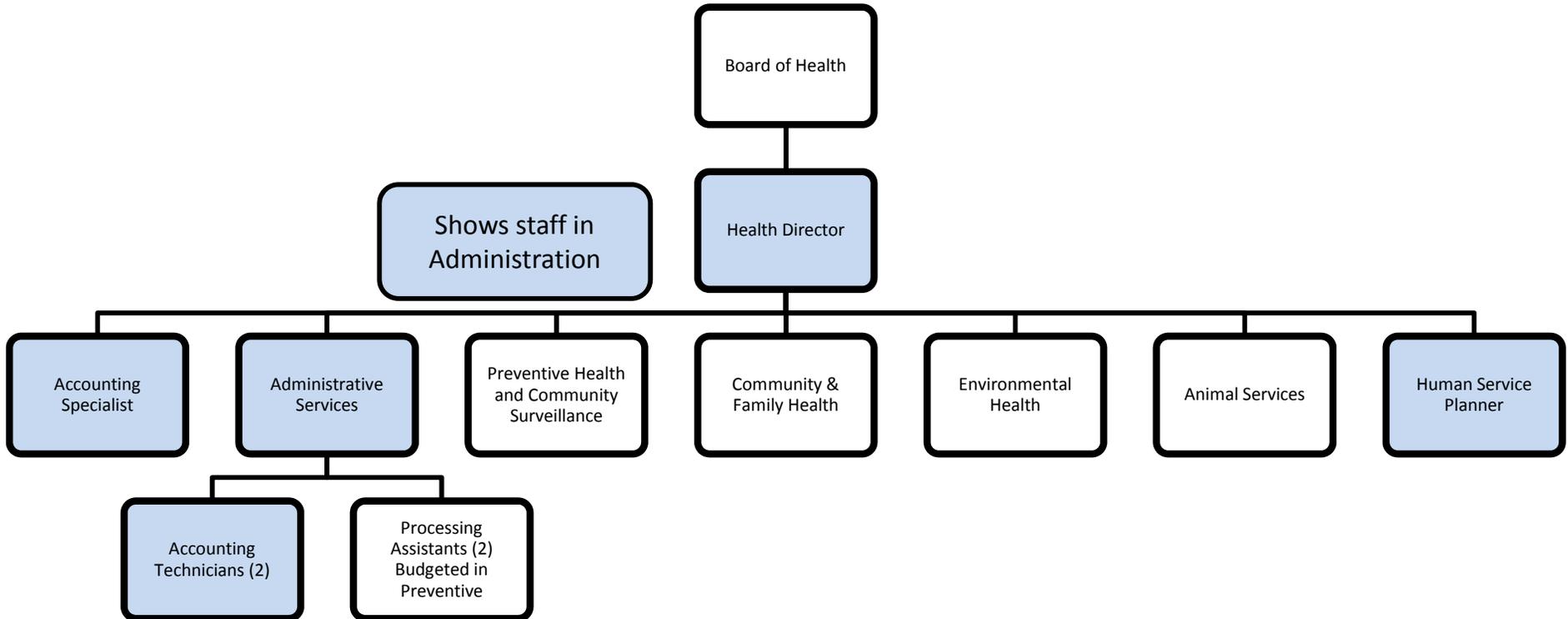
# Health -- Total All Divisions

## Budget Summary

	A 2012 Actual	B 2013 Actual	C 2014 Amended	D 2014 Estimated	E 2015 Total Req.	F 2015 Total Rec.	G 2015 Appr. Cont.	H 2015 Appr. Exp.	I 2015 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	801,199	659,199	629,269	623,788	558,700	558,700	558,700	0	558,700	(70,569)	(11%)
Grants/Donations	17,986	39,630	906	13,973	0	0	0	0	0	(906)	(100%)
Sales & Service	1,377,687	1,133,063	942,520	922,759	928,166	928,166	928,166	0	928,166	(14,354)	(2%)
<b>Total Revenues</b>	<b>2,196,872</b>	<b>1,831,892</b>	<b>1,572,695</b>	<b>1,560,520</b>	<b>1,486,866</b>	<b>1,486,866</b>	<b>1,486,866</b>	<b>0</b>	<b>1,486,866</b>	<b>(85,829)</b>	<b>(5%)</b>
<b>Expenditures</b>											
Salaries	3,016,325	2,892,120	3,294,272	3,016,927	3,147,403	3,210,361	3,293,491	(86,901)	3,206,590	(87,682)	(3%)
Other Personnel Costs	1,247,749	1,186,806	1,295,772	1,221,984	1,258,091	1,271,157	1,306,041	(35,668)	1,270,373	(25,399)	(2%)
Operating	679,716	823,493	906,715	796,194	840,879	837,379	864,711	(27,332)	837,379	(69,336)	(8%)
Public Assistance/Grants/Special Programs	237,991	264,186	232,072	241,279	188,030	188,030	188,030	0	188,030	(44,042)	(19%)
Capital Outlay	6,800	23,722	91,310	88,033	116,791	116,791	51,023	65,768	116,791	25,481	28%
<b>Total Expenditures</b>	<b>5,188,581</b>	<b>5,190,327</b>	<b>5,820,141</b>	<b>5,364,417</b>	<b>5,551,194</b>	<b>5,623,718</b>	<b>5,703,296</b>	<b>(84,133)</b>	<b>5,619,163</b>	<b>(200,978)</b>	<b>(3%)</b>
<b>Net Cost</b>	<b>2,991,709</b>	<b>3,358,435</b>	<b>4,247,446</b>	<b>3,803,897</b>	<b>4,064,328</b>	<b>4,136,852</b>	<b>4,216,430</b>	<b>(84,133)</b>	<b>4,132,297</b>	<b>(31,016)</b>	<b>(3%)</b>
<b>Number of County Employees</b>	<b>73.15</b>	<b>72.90</b>	<b>72.90</b>	<b>72.90</b>	<b>71.50</b>	<b>71.50</b>	<b>71.50</b>	<b>2.00</b>	<b>71.50</b>	<b>(1.4)</b>	<b>(2%)</b>

# Health -- Administration

The mission of the Chatham County Public Health Department is to protect and promote the health and safety of Chatham County residents.



## Major responsibilities:

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

<b>Budget Summary:</b>	<b>A 2012 Actual</b>	<b>B 2013 Actual</b>	<b>C 2014 Amended</b>	<b>D 2014 Estimated</b>	<b>E 2015 Total Req.</b>	<b>F 2015 Total Rec.</b>	<b>G 2015 Appr. Cont.</b>	<b>H 2015 Appr. Exp.</b>	<b>I 2015 Total Appr.</b>	<b>J Variance</b>	<b>K Total % Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	57,434	66,885	53,119	53,119	17,708	17,708	17,708	0	17,708	(35,411)	(67%)
Grants/Donations	0	2,350	0	0	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	<b>57,434</b>	<b>69,235</b>	<b>53,119</b>	<b>53,119</b>	<b>17,708</b>	<b>17,708</b>	<b>17,708</b>	<b>0</b>	<b>17,708</b>	<b>(35,411)</b>	<b>(67%)</b>
<b>Expenditures</b>											
Salaries	288,185	332,350	348,616	343,153	306,922	313,060	310,663	2,029	312,692	(35,924)	(10%)
Other Personnel Costs	102,366	117,810	125,258	119,878	111,141	112,447	111,974	399	112,373	(12,885)	(10%)
Operating	42,891	46,559	56,832	44,279	48,430	48,430	55,672	(7,242)	48,430	(8,402)	(15%)
Public Assistance/Grants/Special Programs	10,504	12,241	4,789	3,289	0	0	0	0	0	(4,789)	(100%)
Capital Outlay	0	3,709	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>443,946</b>	<b>512,669</b>	<b>535,495</b>	<b>510,599</b>	<b>466,493</b>	<b>473,937</b>	<b>478,309</b>	<b>(4,814)</b>	<b>473,495</b>	<b>(62,000)</b>	<b>(12%)</b>
<b>Net Cost</b>	<b>386,512</b>	<b>443,434</b>	<b>482,376</b>	<b>457,480</b>	<b>448,785</b>	<b>456,229</b>	<b>460,601</b>	<b>(4,814)</b>	<b>455,787</b>	<b>(26,589)</b>	<b>(6%)</b>
<b>Number of County Employees</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>(1.00)</b>	<b>(14%)</b>

**One-time Expenses:** The FY 2014 budget includes one-time expenses of \$1,885. The FY 2015 budget includes one-time expenses of \$150. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is (11.29%).

**Notes:** A position was transferred from this division to the Community and Family Health Division.

### Cuts or Expansion Approved:

Reclassify Accounting Technician IV to Accounting Technician V (Billing Department Manager): In the past, the Health Department has never had a billing department as is found in most other health departments. The Health Department is proposing to reclassify this position to supervise a new Billing Department, which will take on the responsibility of developing and monitoring the billing practices and revenue received for all Health Department clinical programs. This will lead to more efficiently ensuring that revenues are maximized for Health Department clinical services. The current Accounting Technician IV has assumed additional responsibilities which includes direct supervision of the newly created Billing Department. Changes to ICD-10 Coding in October 1, 2014 could have a negative impact on the revenue for the Health Department if not implemented correctly. The position will play a key role in ensuring that the roll out of ICD-10 is a smooth one so that there will not be a negative impact on claims getting paid. As Billing Manager, the incumbent will be part of the Management Team of the Health Department. The incumbent will also serve as the agency's lead and administrator for the billing side of the clinic's new electronic medical records system. Net Cost: \$2,425

Program efficiencies: Based on actual expenses for FY12, FY13 and estimated expenses for FY14, we were able to reduce the FY15 requests in the amount of \$7,242. Net Cost: (\$7,242)

### Accomplishments:

1. Implemented an electronic medical record system and e-prescription for more efficient service provision and complied Chatham County FY 2014-2015 Approved Budget

### Department Links to Commissioner Goals:

1. Seek opportunities to partner: Health department staff will partner with Chatham Hospital and local organizations on its quadrennial Community Health

with federal requirements that health care providers communicate electronically

2. The Environmental Health Division partnered with Central Permitting and Planning Departments to implement the new CityView upgrade and improved efficiencies between county departments
3. The Animal Control Division implemented measures to assure that 100% of all adopted animals were spayed/neutered at adoption
4. The Animal Control Division submitted documentation of spay/neuter reimbursement costs to the N.C. "I Care" Program, to supplement the revenue needed and expanded the number of animals altered annually
5. The Animal Control Manager implemented a training and development program for new staff
6. Participated in a multi-county collaboration funded by CDC to focus on promoting tobacco free living, active living and healthy eating. Staff worked with local farmers and community members to increase access to healthy foods

Assessment. Staff will partner with local municipalities on projects to improve active transportation, such as walking and biking.

2. Enhance customer service: The Health Department's Customer Service Committee will meet at least quarterly and conduct surveys of clients to assess satisfaction with the agency's work and staff.
3. Build a business friendly environment: The Environmental Health Division continues to collaborate with the Planning Department, Central Permitting, Building Inspections, Fire Marshal, and Economic Development to schedule and plan pre-application meetings for businesses interested in locating in Chatham County or existing businesses preparing to expand.
4. Seek opportunities to partner: Environmental Health Division is partnering with Chatham County Cooperative Extension to provide food service education to food handlers in local restaurants. The class provides the information food handlers need to protect Chatham County residents and visitors from food-borne illnesses.
5. Invest in safe and secure schools and county buildings: Over the last few years Environmental Health Division has been invited to speak with school cafeteria managers at their annual meeting to discuss safe food handling practices.
6. Protect the environment and drinking water: The Environmental Health Division conducts several workshops throughout the year for well and septic system homeowners to educate them about protecting their investment and the environment by maintaining their septic system and evaluating well water sample results.
7. Enhance customer service: Establish a Marketing Committee to align with the Chatham County Public Health Department mission, "To protect and promote the health and safety of Chatham County residents." Staff will promote future utilization of CCPHD programs and services by increasing the visibility with the public and our community.
8. Seek opportunities to partner: The Environmental Health Division received a NACCHO Mentorship Grant for the retail food program to partner with other counties in the state to improve our effectiveness when working to prevent food-borne illnesses in Chatham County.
9. Seek opportunities to partner: Chatham County Public Health Department continually evaluates ways to improve access to our services. We also review customer comments and complaints to adjust how we provide the services to meet client needs.
10. Seek opportunities to partner: The Environmental Health Division changed our courier mail procedure that has resulted in a savings of \$4,000 over the last two years.
11. Protect the environment and drinking water: The Environmental Health Division has worked with several government and non-profit organizations charged with protecting the environment by providing funding to help Chatham County residents address well water contamination, malfunctioning septic systems, and lead remediation in homes.

## 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of adolescent females aged 10-17 served by Adolescent Parenting Program that remain in school.	96%	95%	100%	100%	NA
Percent of patients completing the Diabetes Self Management Education program with improved Hemoglobin A1c blood level at their 3 month follow up visit.	100%	100%	92%	90%	90%
Percent of participants in the Diabetes Support Group that report an increase in knowledge related to diabetes management and control.	NM	83%	85%	85%	90%
Percent of Medicaid children with age-appropriate blood lead level test.	NA	13%	81%	84%	84%
Percent change in clients receiving Family Planning services.	4%	-7%	-35%	37%	4%
Increase the number of environmental/policy level supports for physical activity and/or nutrition to support healthy lifestyles	NA	100%	200%	33%	25%
Increase the rate of comprehensive assessments (Life Skills Progression) completed for children/families with a priority	NM	60%	77%	80%	80%

risk factor.					
Increase the rate of comprehensive assessments completed for pregnant women identified as having a priority risk factor.	NM	372%	72%	80%	85%

**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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of staff who participate in preparedness related activities	81%	90%	93%	95%	95%
Percent of reportable Communicable Disease investigations and reports completed within one month of notification	NM	100%	97%	100%	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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Average annual position vacancy rate	10%	11%	11%	5%	3%
Percent of bilingual staff	14%	19%	22%	21%	22%

**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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of clinic appointments that are "no shows".	22%	21%	24%	21%	18%
Percent of respondents to the Health Department's annual community survey rating their overall customer satisfaction experiences with the Health Department as good to excellent.	91.2%	100%	100%	95%	95%
Percent of teachers that rate the quality of public health presentations as good or excellent.	100%	100%	100%	95%	90%

**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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent increase in volunteers actively involved in developing, implementing and evaluating public health programs.	10%	90%	22%	10%	5%
Percent of program participants indicating increase in knowledge of public health topics and health department services.	86%	80%	93%	90%	90%
Percent increase in the monthly average hits to the health department blog.	NM	70%	-24%	5%	5%

**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.
- Improve organizational efficiency by issuing Improvement Permits and Construction Authorizations directly from the upgraded CityView system.
- Reduce the risk of food-borne illnesses by focusing on the most common violation in food service establishments in Chatham County e.g. Cold Holding violations.
- Issue all onsite wastewater permits or denials within 40 days of completed application package.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of participants attending environmental health educational classes who reported gaining new knowledge.	92%	92%	NA	NA	NA
Percent of onsite wastewater systems permitted or denied within 60 days of receipt of completed application package.	89%	91%	NA	NA	NA
Percent of newly constructed wells sampled within 30 days of completion.	100%	100%	NA	NA	NA
Increase percent of permits issued from Cityview database.	NM	NM	26%	66%	68%
Decrease percent of full service food service establishments identified as being out of compliance with Food Code cold holding food temperatures.	NM	NM	53%	58%	50%
Increase percent of On-site Waste Water permits issued within 40 days of completed application package.	NM	NM	85%	88%	89%

**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.
- Improve the response times to calls and ensure officers are following up with clients in a timely manner.
- Increase number of animals vaccinated in the shelter against rabies for local residents through public education and notification.
- Increase number of animals vaccinated for overall shelter health and disease transmission to reduce disease outbreak resulting in euthanasia.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent increase in animals receiving rabies vaccine at department-sponsored clinics.	29%	35%	-35%	NA	NA
Percent of shelter animals with positive outcomes (meaning the animals adopted, sent to approved rescues, or reclaimed).	30%	31%	35%	38%	40%
Percent of animals adopted from shelter in compliance with spay/neuter requirements.	84%	85%	100%	98%	100%
Percent of service request per officer updated or closed within 3 business days.	NM	NM	98%	98%	100%
Percent increase in animals receiving rabies vaccine at the animal shelter after adoption or reclaim.		NM	NM	NM	90%
Percent increase of animals vaccinated for overall shelter health and disease transmission upon intake to shelter.		NM	NM	NM	80%

**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.

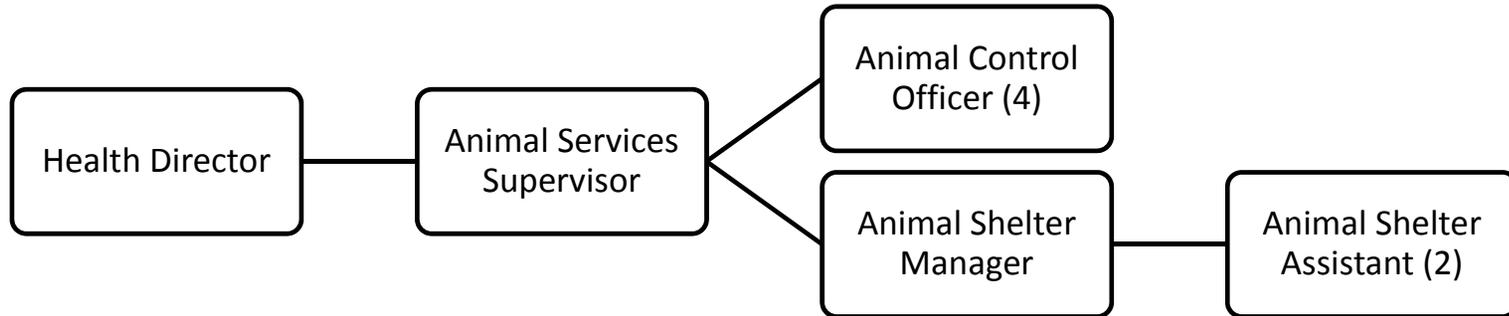
**Objectives:**

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

<b>Key Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Estimated</b>	<b>FY 2015 Projected</b>
Number of grant applications submitted.	3	4	6	4	4

## Health -- Animal Services

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



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	2,730	0	663	1,163	1,500	1,500	1,500	0	1,500	837	126%
Grants/Donations	2,555	4,372	906	3,883	0	0	0	0	0	(906)	(100%)
Sales & Service	12,300	15,173	17,291	16,977	21,140	21,140	21,140	0	21,140	3,849	22%
<b>Total Revenues:</b>	<b>17,585</b>	<b>19,545</b>	<b>18,860</b>	<b>22,023</b>	<b>22,640</b>	<b>22,640</b>	<b>22,640</b>	<b>0</b>	<b>22,640</b>	<b>3,780</b>	<b>20%</b>
<b>Expenditures</b>											
Salaries	237,093	244,234	259,585	270,049	289,021	294,803	294,457	0	294,457	34,872	13%
Other Personnel Costs	132,874	127,437	129,785	122,303	147,331	148,554	148,484	0	148,484	18,699	14%
Operating	144,151	151,976	205,516	189,358	198,286	194,536	191,236	3,300	194,536	(10,980)	(5%)
Capital Outlay	0	0	66,310	65,678	62,656	62,656	27,448	35,208	62,656	(3,654)	(6%)
<b>Total Expenditures:</b>	<b>514,118</b>	<b>523,647</b>	<b>661,196</b>	<b>647,388</b>	<b>697,294</b>	<b>700,549</b>	<b>661,625</b>	<b>38,508</b>	<b>700,133</b>	<b>38,937</b>	<b>6%</b>
<b>Net Cost</b>	<b>496,533</b>	<b>504,102</b>	<b>642,336</b>	<b>625,365</b>	<b>674,654</b>	<b>677,909</b>	<b>638,985</b>	<b>38,508</b>	<b>677,493</b>	<b>35,157</b>	<b>5%</b>
<b>Number of County Employees</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>1.00</b>	<b>14%</b>

**One-time Expenses:** The FY 2014 budget includes one-time expenses of \$79,217. The FY 2015 budget includes one-time expenses of \$75,533. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 7.32%.

**Notes:** A position has been transferred from the Preventive Health Division to this division.

### **Cuts or Expansion Approved:**

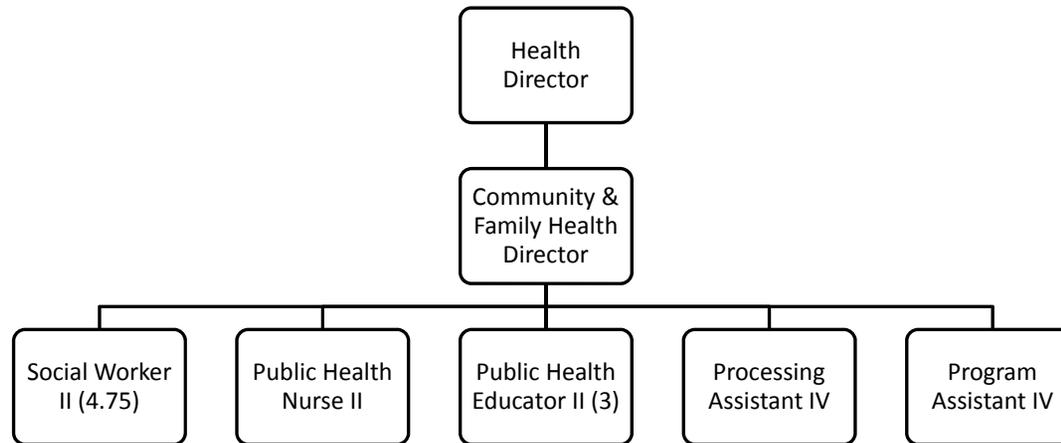
Commercial grade washer and dryer: The animal shelter is currently using a residential washer and dryer for laundry. Typically, staff wash 15 loads of blankets and towels per day, which is not the intended use of a residential machine. To date, the county has spent \$527 on repairs to these machines. Commercial grade washer and dryer is more appropriate for the work. Net Cost: \$3,300

Outdoor walk-in freezer with hydraulic lift: The animal shelter is currently holding deceased animals in two chest freezers. The shelter staff has difficulty removing the animals from the chest freezers; this has caused injuries in the past. A walk-in freezer with hydraulic lift would allow staff to move animals more easily and reduce the risk for injury. Net Cost: \$12,700

Chassis-mounted animal transport units: This purchase will complete the transition to chassis-mounted animal transport units. These units have six cages and allow several animals to be picked up at one time. Existing boxes leave animals exposed to the elements and do not have space to house cats. Net Cost: \$22,508

# Health -- Community & Family Health

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



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	285,836	190,803	165,171	182,202	174,128	174,128	174,128	0	174,128	8,957	5%
Grants/Donations	1,677	6,698	0	6,744	0	0	0	0	0	0	0%
Sales & Service	255,211	161,512	164,056	158,484	158,484	158,484	158,484	0	158,484	(5,572)	(3%)
<b>Total Revenues:</b>	<b>542,724</b>	<b>359,013</b>	<b>329,227</b>	<b>347,430</b>	<b>332,612</b>	<b>332,612</b>	<b>332,612</b>	<b>0</b>	<b>332,612</b>	<b>3,385</b>	<b>1%</b>
<b>Expenditures</b>											
Salaries	290,628	382,779	452,722	371,590	446,238	455,165	490,733	(36,100)	454,633	1,911	0%
Other Personnel Costs	119,824	179,139	183,384	167,333	184,875	186,695	202,737	(16,156)	186,581	3,197	2%
Operating	22,079	49,549	63,514	40,209	45,954	45,954	63,513	(17,559)	45,954	(17,560)	(28%)
Public Assistance/Grants/Special Programs	24,435	35,043	30,964	47,588	16,449	16,449	16,449	0	16,449	(14,515)	(47%)
<b>Total Expenditures:</b>	<b>456,966</b>	<b>646,510</b>	<b>730,584</b>	<b>626,720</b>	<b>693,516</b>	<b>704,263</b>	<b>773,432</b>	<b>(69,815)</b>	<b>703,617</b>	<b>(26,967)</b>	<b>(4%)</b>
<b>Net Cost</b>	<b>(85,758)</b>	<b>287,497</b>	<b>401,357</b>	<b>279,290</b>	<b>360,904</b>	<b>371,651</b>	<b>440,820</b>	<b>(69,815)</b>	<b>371,005</b>	<b>(30,352)</b>	<b>(8%)</b>
<b>Number of County Employees</b>	<b>12.00</b>	<b>11.75</b>	<b>10.75</b>	<b>10.75</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>	<b>0.00</b>	<b>11.75</b>	<b>1.00</b>	<b>9%</b>

**One-time Expenses:** The FY 2014 budget includes one-time expenses of \$76,424. The FY 2015 budget includes one-time expenses of \$106,667. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is (8.75%).

**Notes:** A position has been transferred from the Administration Division to this division, and a 0.75 position has been transferred from the Community Health and Surveillance Division to fund a 1.0 FTE position in this division. A grant funded position was eliminated.

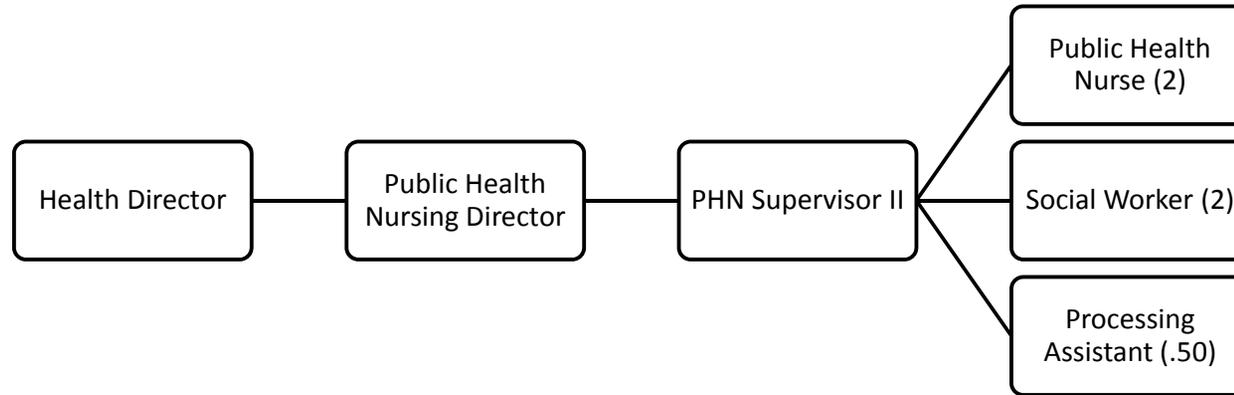
### **Cuts or Expansion Approved:**

Program efficiencies: Based on actual expenses for FY12, FY13 and estimated expenses for FY14, we were able to reduce FY15 requests in the amount of \$17,559. Net Cost: (\$17,559)

Unfunding of vacant Social Worker II position: Because of program changes, a fourth care manager position is no longer required. The recommended caseload varies based on the number of pregnant women and children eligible for Medicaid each month. It is anticipated that a full-time worker should average 35-55 cases at any one time. The three existing case managers carry a caseload in or near this range; therefore, a fourth care manager is not needed. The position count will remain, but will be unfunded. Net Cost: (\$52,258)

## Health -- Community Health & Surveillance

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



<b>Budget Summary:</b>	<b>A</b> 2012 Actual	<b>B</b> 2013 Actual	<b>C</b> 2014 Amended	<b>D</b> 2014 Estimated	<b>E</b> 2015 Total Req.	<b>F</b> 2015 Total Rec.	<b>G</b> 2015 Appr. Cont.	<b>H</b> 2015 Appr. Exp.	<b>I</b> 2015 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	89,644	23,124	59,830	33,152	0	0	0	0	0	(59,830)	(100%)
Sales & Service	191,794	180,065	188,984	181,498	175,513	175,513	175,513	0	175,513	(13,471)	(7%)
<b>Total Revenues:</b>	281,438	203,189	248,814	214,650	175,513	175,513	175,513	0	175,513	(73,301)	(29%)
<b>Expenditures</b>											
Salaries	317,830	288,007	327,471	281,463	289,196	294,981	294,635	0	294,635	(32,836)	(10%)
Other Personnel Costs	116,717	110,750	122,396	114,243	109,080	110,320	110,244	0	110,244	(12,152)	(10%)
Operating	88,279	93,084	103,783	92,834	95,025	95,025	95,025	0	95,025	(8,758)	(8%)
Public Assistance/Grants/Special Programs	12,299	11,671	3,740	10,758	0	0	0	0	0	(3,740)	(100%)
<b>Total Expenditures:</b>	535,125	503,512	557,390	499,298	493,301	500,326	499,904	0	499,904	(57,486)	(10%)
<b>Net Cost</b>	<b>253,687</b>	<b>300,323</b>	<b>308,576</b>	<b>284,648</b>	<b>317,788</b>	<b>324,813</b>	<b>324,391</b>	<b>0</b>	<b>324,391</b>	<b>15,815</b>	<b>5%</b>
<b>Number of County Employees</b>	<b>5.00</b>	<b>6.75</b>	<b>6.25</b>	<b>6.25</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>(0.75)</b>	<b>(12%)</b>

**One-time Expenses:** The FY 2014 budget includes one-time expenses of \$67,073. The FY 2015 budget includes one-time expenses of \$150. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 1.92%.

**Notes:** A 0.75 nursing position was moved from this division to a 1.00 FTE position in Community & Family Health.



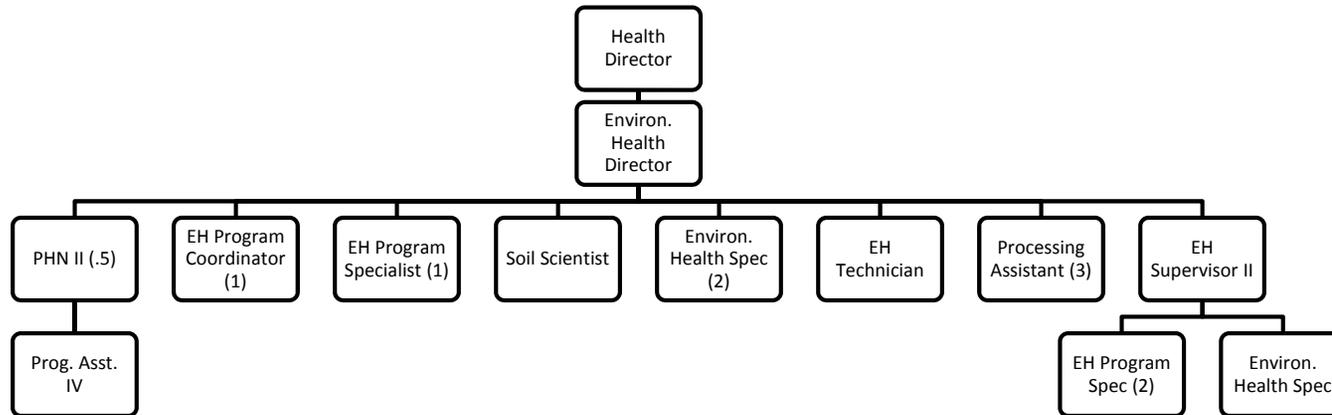
## Health -- Community Health Promotion & Advocacy

This division has been merged with Community and Family Health.

<b>Budget Summary:</b>	<b>A</b> 2012 Actual	<b>B</b> 2013 Actual	<b>C</b> 2014 Amended	<b>D</b> 2014 Estimated	<b>E</b> 2015 Total Req.	<b>F</b> 2015 Total Rec.	<b>G</b> 2015 Appr. Cont.	<b>H</b> 2015 Appr. Exp.	<b>I</b> 2015 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Expenditures</b>											
Salaries	127,913	0	0	0	0	0	0	0	0	0	0%
Other Personnel Costs	73,583	0	0	0	0	0	0	0	0	0	0%
Operating	21,767	0	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants/Special Programs	39,649	0	0	0	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>262,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Net Cost</b>	<b>262,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

# Health -- Environmental Health

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



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	10,428	14,401	4,000	4,000	39,411	39,411	39,411	0	39,411	35,411	885%
Grants/Donations	0	3,242	0	3,346	0	0	0	0	0	0	0%
Sales & Service	239,342	255,325	247,889	256,360	248,669	248,669	248,669	0	248,669	780	0%
<b>Total Revenues:</b>	<b>249,770</b>	<b>272,968</b>	<b>251,889</b>	<b>263,706</b>	<b>288,080</b>	<b>288,080</b>	<b>288,080</b>	<b>0</b>	<b>288,080</b>	<b>36,191</b>	<b>14%</b>
<b>Expenditures</b>											
Salaries	674,778	698,394	723,813	698,450	732,615	747,267	746,388	0	746,388	22,575	3%
Other Personnel Costs	267,167	252,272	273,492	267,680	281,135	284,204	284,023	0	284,023	10,531	4%
Operating	86,733	86,230	99,956	83,779	86,084	86,084	91,915	(5,831)	86,084	(13,872)	(14%)
Public Assistance/Grants/Special Programs	2,787	9,190	356	1,356	0	0	0	0	0	(356)	(100%)
Capital Outlay	0	20,013	25,000	22,355	23,575	23,575	23,575	0	23,575	(1,425)	(6%)
<b>Total Expenditures:</b>	<b>1,031,465</b>	<b>1,066,099</b>	<b>1,122,617</b>	<b>1,073,620</b>	<b>1,123,409</b>	<b>1,141,130</b>	<b>1,145,901</b>	<b>(5,831)</b>	<b>1,140,070</b>	<b>17,453</b>	<b>2%</b>
<b>Net Cost</b>	<b>781,695</b>	<b>793,131</b>	<b>870,728</b>	<b>809,914</b>	<b>835,329</b>	<b>853,050</b>	<b>857,821</b>	<b>(5,831)</b>	<b>851,990</b>	<b>(18,738)</b>	<b>(2%)</b>
<b>Number of County Employees</b>	<b>16.50</b>	<b>13.75</b>	<b>15.25</b>	<b>15.25</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>0.00</b>	<b>15.50</b>	<b>0.25</b>	<b>2%</b>

**One-time Expenses:** The FY 2014 budget includes one-time expenses of \$25,000. The FY 2015 budget includes one-time expenses of \$23,575. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 1.72%.

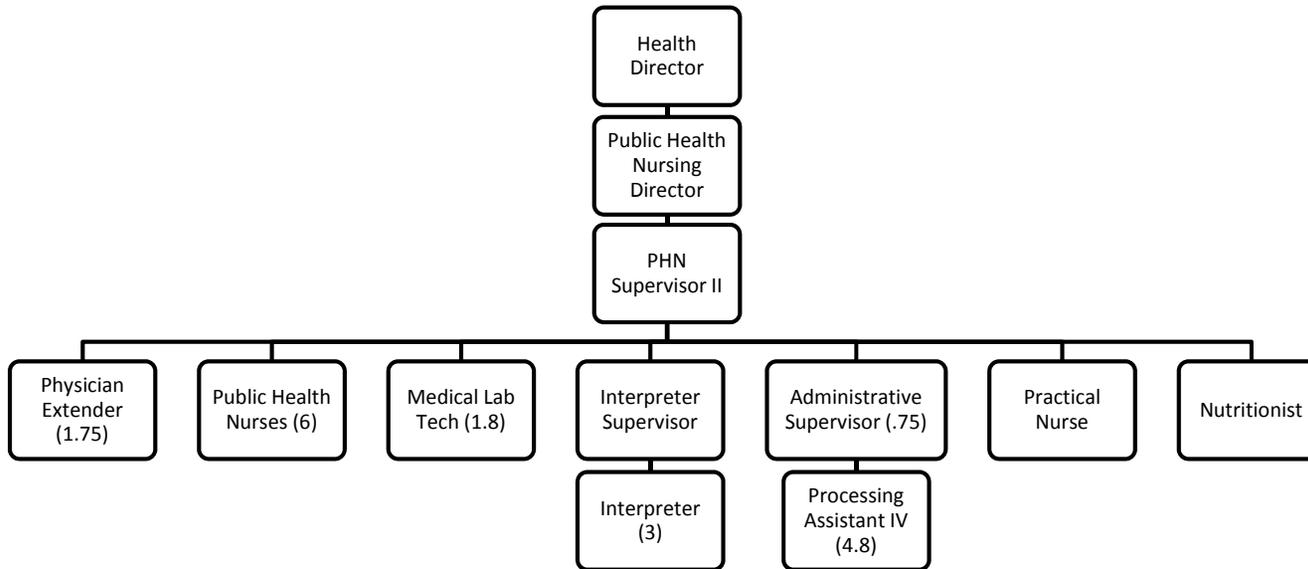
**Notes:** A 25% position has been transferred from the Preventive Health Division to fund a 25% increase in a position in this division.

**Cuts or Expansion Approved:**

Program efficiencies: Based on actual expenditures for FY12, FY13 and estimated expenditures for FY14, we were able to reduce the FY15 requests in the amount of \$5,831. Net Cost: (\$5,831)

# Health -- Preventive Health Care

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



Budget Summary:	A 2012 Actual	B 2013 Actual	C 2014 Amended	D 2014 Estimated	E 2015 Total Req.	F 2015 Total Rec.	G 2015 Appr. Cont.	H 2015 Appr. Exp.	I 2015 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	355,127	363,986	346,486	350,152	325,953	325,953	325,953	0	325,953	(20,533)	(6%)
Grants/Donations	13,754	22,968	0	0	0	0	0	0	0	0	0%
Sales & Service	679,040	520,988	324,300	309,440	324,360	324,360	324,360	0	324,360	60	0%
<b>Total Revenues:</b>	<b>1,047,921</b>	<b>907,942</b>	<b>670,786</b>	<b>659,592</b>	<b>650,313</b>	<b>650,313</b>	<b>650,313</b>	<b>0</b>	<b>650,313</b>	<b>(20,473)</b>	<b>(3%)</b>
<b>Expenditures</b>											
Salaries	1,079,898	946,356	1,182,065	1,052,222	1,083,411	1,105,085	1,156,615	(52,830)	1,103,785	(78,280)	(7%)
Other Personnel Costs	435,218	399,398	461,457	430,547	424,529	428,937	448,579	(19,911)	428,668	(32,789)	(7%)
Operating	273,816	396,095	377,114	345,735	367,100	367,350	367,350	0	367,350	(9,764)	(3%)
Public Assistance/Grants	148,317	196,041	192,223	178,288	171,581	171,581	171,581	0	171,581	(20,642)	(11%)
Capital Outlay	6,800	0	0	0	30,560	30,560	0	30,560	30,560	30,560	100%
<b>Total Expenditures:</b>	<b>1,944,049</b>	<b>1,937,890</b>	<b>2,212,859</b>	<b>2,006,792</b>	<b>2,077,181</b>	<b>2,103,513</b>	<b>2,144,125</b>	<b>(42,181)</b>	<b>2,101,944</b>	<b>(110,915)</b>	<b>(5%)</b>

<b>Net Cost</b>	<b>896,128</b>	<b>1,029,948</b>	<b>1,542,073</b>	<b>1,347,200</b>	<b>1,426,868</b>	<b>1,453,200</b>	<b>1,493,812</b>	<b>(42,181)</b>	<b>1,451,631</b>	<b>(90,442)</b>	<b>(6%)</b>
<b>Number of County Employees</b>	<b>26.65</b>	<b>26.65</b>	<b>26.65</b>	<b>26.65</b>	<b>24.75</b>	<b>24.75</b>	<b>24.75</b>	<b>0.00</b>	<b>24.75</b>	<b>(1.9)</b>	<b>(10%)</b>

**One-time Expenses:** The FY 2014 budget includes one-time expenses of \$20,241. The FY 2015 budget includes one-time expenses of \$33,440. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is (5.66%).

**Notes:** A 25% position has been transferred from this division to Environmental Health and one position has been transferred to Animal Services.

Prior Capital Improvements Program (CIP) projects FY 2012 - Purchase and implement patient data management system and electronic health records system Net Cost: \$265,000 FY 2013 - Purchase and implement patient data management and electronic health records system (rollover from FY 2012) Net Cost: \$265,000

**Cuts or Expansion Approved:**

Unfunding of a Public Health Nurse II position: Currently, we have a Public Health Nurse II taking the expanded role training to become a Public Health Nurse III. This employee will transfer into a vacant Public Health Nurse III position upon completion of the training. Therefore, we will unfund the Public Health Nurse II position (the position will be maintained, but not budgeted). Net Cost: (\$72,744)

Capital Improvements Program (CIP): Technology - Patient Data Management and Electronic Health Records System: The Health Department purchased software services from Patagonia Health, Inc. for electronic medical records, practice management and public health billing software. The initial set-up included configuration of software and uploading of patient demographic information, training and support. Equipment purchases for software services included computers, scanners and signatures pads and wireless access in Pittsboro. The first phase of the project was completed June 30, 2013. Thirty-five people are using the software, including all clinic and surveillance staff in both Siler City and Pittsboro. In FY 15, the Health Department plans to purchase three additional applications that will enhance communications with patients, provide more detailed financial tracking and metrics, and improve billing. Net Cost: \$30,560

## Human Service Agencies

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

<b>Budget Summary:</b>	<b>A</b> 2012 Actual	<b>B</b> 2013 Actual	<b>C</b> 2014 Amended	<b>D</b> 2014 Estimated	<b>E</b> 2015 Total Req.	<b>F</b> 2015 Total Rec.	<b>G</b> 2015 Appr. Cont.	<b>H</b> 2015 Appr. Exp.	<b>I</b> 2015 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	20,865	16,677	0	16,204	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	20,865	16,677	0	16,204	0	0	0	0	0	0	0%
<b>Expenditures</b>											
Operating	381,256	306,204	266,243	282,003	377,537	265,917	254,917	0	254,917	(11,326)	(4%)
<b>Total Expenditures:</b>	381,256	306,204	266,243	282,003	377,537	265,917	254,917	0	254,917	(11,326)	(4%)
<b>Net Cost</b>	<b>360,391</b>	<b>289,527</b>	<b>266,243</b>	<b>265,799</b>	<b>377,537</b>	<b>265,917</b>	<b>254,917</b>	<b>0</b>	<b>254,917</b>	<b>(11,326)</b>	<b>(4%)</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

Agency	Program	Category of Need	FY 2013 Actual	FY 2014 Actual	FY 2015 Req	FY 2015 Panel Rec	FY 2015 Rec	FY 2015 Appr
CORA	Food Purchases	Hunger	N/A	\$5,000	\$10,000	\$5,000	\$5,000	\$5,000
CORA	SNACK	Hunger	\$22,000	\$28,043	\$35,000	\$21,000	\$21,000	\$21,000
Hispanic Liaison	Basic Needs Assistance	Hunger	\$3,000	\$2,625	\$3,000	\$8,350	\$8,350	\$8,350
Farmer Food Share	Donation Station	Hunger	N/A	N/A	\$7,500	\$5,000	\$5,000	\$5,000
West Chatham Food Pantry	Food Pantry	Hunger	\$6,563	\$7,000	\$8,000	\$8,000	\$8,000	\$8,000
West Chatham Food Pantry	Fuel Up	Hunger	\$10,000	\$10,000	\$12,000	\$11,000	\$11,000	\$11,000
FVRC	Garden Place Shelter	Housing	N/A	\$33,331	\$35,000	\$28,000	\$28,000	\$28,000
Habitat for Humanity	Family Selection and Support	Housing	\$5,000	\$7,000	\$16,800	\$5,000	\$5,000	\$5,000
Rebuilding Together of the Triangle	Home Repairs for Low-Income Homeowners	Housing	\$10,000	\$20,000	\$30,000	\$24,000	\$24,000	\$24,000
Chatham Community Development Corporation	Plugging Leaks	Housing	N/A	N/A	\$10,500	\$1,000	\$0	\$0 <sup>1</sup>
Chatham Cares Community Pharmacy	Pharmacy Information & Drug Support	Health Care	\$22,500	\$22,500	\$35,000	\$25,000	\$25,000	\$25,000
Chatham Social Health Council	Community HIV/STD Testing & Prevention	Health Issues	\$11,000	\$14,875	\$18,635	\$5,109	\$5,109	\$5,109
El Futuro	Child & Family Services Program	Health Care	\$14,875	\$14,875	\$17,000	\$15,500	\$15,500	\$15,500
Boys and Girls Club	Be Great Graduate	Youth & Teen	N/A	\$19,250	\$23,000	\$19,250	\$19,250	\$19,250
Chatham County Together	Mentoring	Youth & Teen	\$23,526	\$23,526	\$25,000	\$23,526	\$23,526	\$23,526
Chatham Literacy Council	Literacy	Literacy	\$1,500	\$7,000	\$10,000	\$7,000	\$7,000	\$7,000
Child Care Networks	Healthy Child Care Corps	Youth & Teen	N/A	N/A	\$8,000	\$0	\$0	\$0
Hispanic Liaison	Latino Youth Gang Prevention	Youth & Teen	\$4,500	\$2,265	\$4,500	\$2,265	\$2,265	\$2,265
Hispanic Liaison	Income Development Center	Jobs	N/A	\$0	\$2,285	\$0	\$0	\$0
Legal Aid	Direct Legal Services	Legal/Justice	\$2,000	\$4,000	\$10,000	\$4,000	\$4,000	\$4,000
Partnership for Children	Raising a Reader	Literacy	N/A	\$5,000	\$8,250	\$5,000	\$5,000	\$5,000
YMCA	Summer Camp	Youth & Teen	N/A	N/A	\$9,800	\$0	\$0	\$0

<sup>1</sup>The Manager recommends that this money be added to the \$10,000 that the Board of Commissioners allocates at their discretion.

## 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 to help them reach their full potential as productive, caring, and responsible citizens. The Be Great Graduate program focuses on helping teens graduate high school and pursue vocational or educational opportunities after graduation.

### Program: Be Great Graduate

Program support	\$3,132
Program staff support	\$15,253
Transportation of Youth	\$2,647
Occupancy & Utilities	\$1,958
<b>Total:</b>	<b>\$23,000</b>

## 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. This program fills prescriptions and provides pharmaceutical information to clients.

### Program: Pharmacy Information and Drug Support

Pharmacy Information & Referral Specialist Salary	\$15,000
Drug Purchases	\$20,000
<b>Total:</b>	<b>\$35,000</b>

## Chatham County Community Development Corporation

The mission of the Chatham County CDC is to connect minority and low-income people in the county with opportunities to build sustainable livelihoods so that they can prosper, thrive and remain in the community. The Plugging Leaks program provides energy education and hands-on weatherization assistance that enables families to lower their energy bills by 20% - 40%.

### Program: Plugging Leaks

Personnel	\$5,200
Weatherization supplies	\$3,800
Training supplies – energy efficiency	\$1,200
Copying & Printing	\$300
<b>Total:</b>	<b>\$10,500</b>

## Chatham County Literacy Council

The Chatham County Literacy Council provides programs in Adult Basic Education, General Education Diploma, English as a Second Language, Citizenship Tutoring, and Computer literacy for adults to help them achieve their long term goals. The Literacy program helps adults improve their reading scores, obtain GED diplomas, and obtain U.S. citizenship.

### Program: Chatham County Literacy Council

Database/Website	\$1,000
Educational materials	\$3,300
Equipment Hardware: Laptops	\$3,200
Office/Instructional Materials	\$1,500
Utilities: Telephone	\$1,000
<b>Total:</b>	<b>\$10,000</b>

## Chatham County Together/Communities in Schools

Chatham County Together/Communities in Schools provides "at risk" youth with a variety of services that include mentoring, community service/restitution services, advocacy, teen pregnancy prevention education, teen court, and job readiness skills. The Mentoring program provides children who are at risk of school failure with a trained adult mentor who will provide them with academic and social support for at least one year.

### Program: Mentoring

Salary (10% FT Coordinator, ED, Operations Manager & 370 hrs Program Assistant)	\$16,606
Benefits (all positions)	\$3,085
Rent/Utilities: 15% of agency total	\$3,085
Travel/Communications	\$2,224
<b>Total:</b>	<b>\$25,000</b>

## Chatham Habitat for Humanity

CHFH is a non-profit affordable housing developer; a 0% interest mortgage lender; and a social service agency that promotes successful homeownership for very low-income households, with the goal of eliminating substandard housing.

### Program: Family Selection and Support

Chatham County Outreach	\$2,300
Family Selection	\$4,500
Homeowner education/skill building	\$7,000
Community development	\$3,000
<b>Total:</b>	<b>\$16,800</b>

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

CORA provides emergency food to families in crisis throughout the county. Eligible families must be referred by a social services organization or church pastor. CORA also supports food- insecure children with the summer SNACK! And Backpack programs.

### Program: Food Purchases

Food Purchases	\$10,000
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### Program: Summer Nutrition Assistance for Chatham Kids

Food Purchase	\$35,000
<b>Total:</b>	<b>\$45,000</b>

## 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. The Raising a Reader program focuses on early literacy skills through a family literacy approach.

### Program: Raising a Reader

Salary support and book bag sets for program expansion	\$8,250
<b>Total:</b>	<b>\$8,250</b>

## 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

Salary and fringe	\$3,635
Agency facility rent	\$1,500
Office supplies	\$1,200
Mileage & Travel	\$1,500
Communications	\$1,200
Booth Fees & Incentives	\$2,100
Education & prevention supplies/materials	\$5,000
Medical materials and supplies	\$2,500
<b>Total:</b>	<b>\$18,635</b>

## Child Care Networks, Inc.

Child Care Networks is a childcare resource and referral agency that helps childcare providers improve childcare quality. They provide education, training and resources for childcare providers and families. The Healthy Child Care Corps Program will train a team of 5 to 10 volunteers who will educate at least 50 families or unregulated caregivers with the goal of improving the quality of care that the child receives.

### Program: Healthy Child Care Corps

Salaries & benefits	\$3,300
Office supplies & printing	\$200
Training scholarships	\$2,000
Material grants	\$1,500
Travel	\$1,000
<b>Total:</b>	<b>\$8,000</b>

## El Futuro

El Futuro's bilingual staff provides 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
<b>Total:</b>	<b>\$17,000</b>

## Farmer Food Share

Farmer Food Share connects farm fresh food with agencies that serve the hungry. The Donation Station program partners with recipient agencies to encourage shoppers to buy extra food to donate, or make a cash donation which volunteers use at market to purchase from local farmers. Farmers are also encouraged to donate any food remaining at the end of the market. The food collected at the market is donated to the partner agency.

### Program: Farmer Food Share

Salary & benefits	\$3,000
Supplies & materials	\$3,500
Travel & training	\$1,000
<b>Total:</b>	<b>\$7,500</b>

## Family Violence and Rape Crisis Services

Family Violence and Rape Crisis Services provides leadership in victim services and collaboration in promoting safety and non-violence in the family, intimate relationships and community.

### Program: Garden Place Shelter

Shelter director (35%)	\$12,740
Development and PR coordinator (33%)	\$11,885
Benefits	\$8,024
Operating	\$2,351
<b>Total:</b>	<b>\$35,000</b>

## Hispanic Liaison of Chatham County

The Hispanic Liaison supports Chatham's Latino immigrant community through direct services, advocacy, case-management, leadership development, interpreting/translating, community education, information and referrals.

### Program: Basic Needs & Victims Assistance Program

Salary and operating support	\$8,350
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### Program: Latino Youth Leadership & Gang Prevention Program

Salary and program support	\$4,500
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### Program: Income Development Center

Salaries and operating support	\$2,285
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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

Salary and benefit support	\$10,000
<b>Total:</b>	<b>\$10,000</b>

## 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 (Chatham County)

Building materials	\$14,000
Skilled labor	\$7,500
Tools and equipment	\$500
Waste disposal and recycling	\$500
Program staff time	\$5,000
Volunteer supplies	\$750
Mileage/Gas	\$1,250
Insurance	\$500
<b>Total:</b>	<b>\$30,000</b>

## 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	\$12,000
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### Program: West Chatham Food Pantry

Food	\$8,000
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## YMCA

The Y is a cause-driven organization dedicated to helping others in three areas. It starts with nurturing the potential of youth, helping all ages live healthier lives and supporting our neighbors. The Summer Camp program offers programs that build healthy spirits, minds and bodies.

### Program: Summer Camp

Program subsidy (scholarship award)	\$9,800
<b>Total:</b>	<b>\$9,800</b>

## Human Service Pass Through Grants

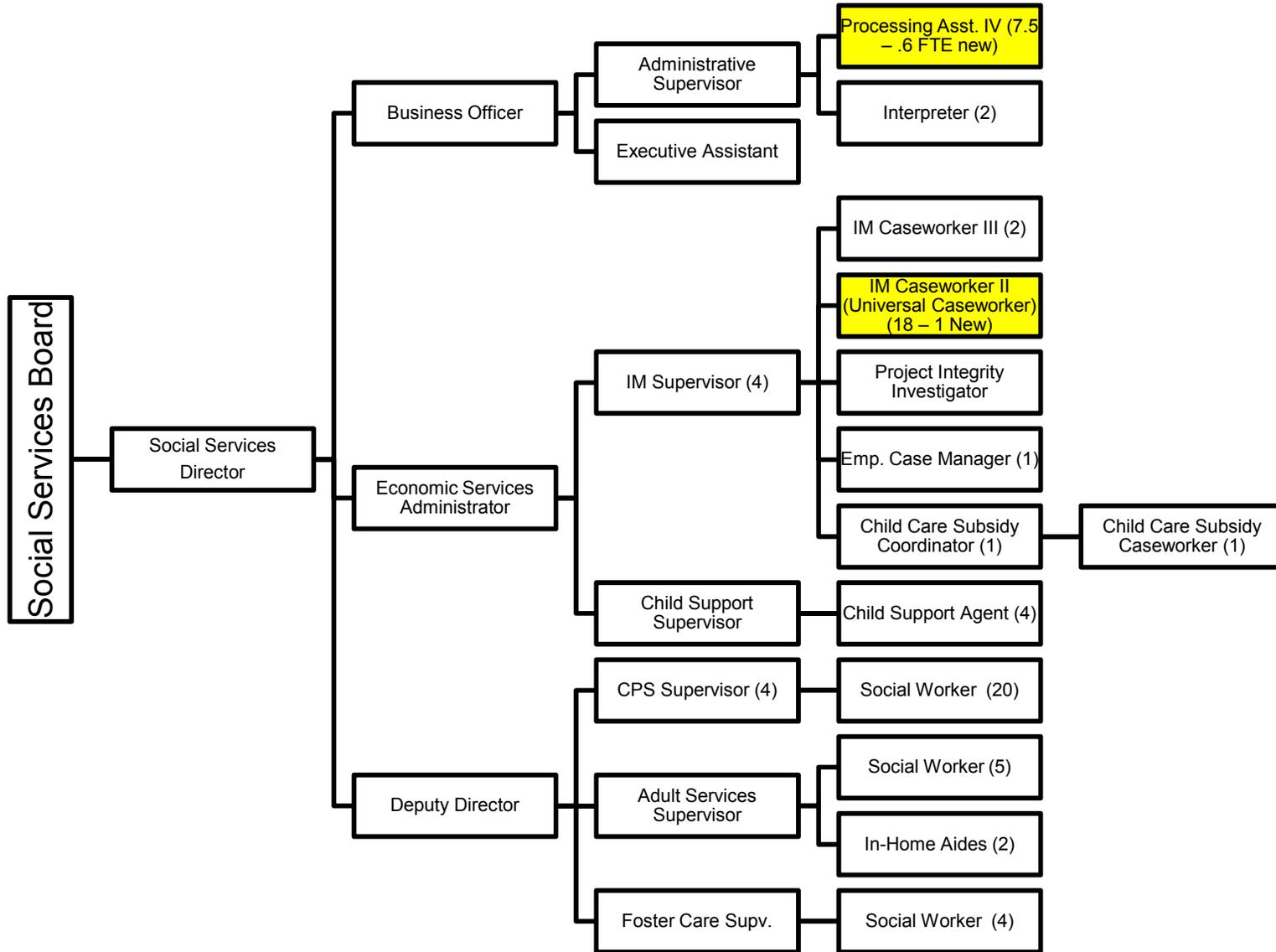
The county receives grant funds that are passed on to another agency to spend, such as Elderly and Disabled Transportation funds that are distributed to other agencies. Because these amounts are unknown at the time of budget preparation, and because revenue equals expense, these grants are not included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

<b>Budget Summary:</b>	<b>A</b> 2012 Actual	<b>B</b> 2013 Actual	<b>C</b> 2014 Amended	<b>D</b> 2014 Estimated	<b>E</b> 2015 Total Req.	<b>F</b> 2015 Total Rec.	<b>G</b> 2015 Appr. Cont.	<b>H</b> 2015 Appr. Exp.	<b>I</b> 2015 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	139,339	141,895	0	0	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	139,339	141,895	0	0	0	0	0	0	0	0	0%
<b>Expenditures</b>											
Operating	139,339	141,895	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	139,339	141,895	0	0	0	0	0	0	0	0	0%
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

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

# Social Services

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



**Major responsibilities:**

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

<b>Budget Summary:</b>	<b>A</b> 2012 Actual	<b>B</b> 2013 Actual	<b>C</b> 2014 Amended	<b>D</b> 2014 Estimated	<b>E</b> 2015 Total Req.	<b>F</b> 2015 Total Rec.	<b>G</b> 2015 Appr. Cont.	<b>H</b> 2015 Appr. Exp.	<b>I</b> 2015 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	6,766,442	6,470,216	6,720,843	5,957,404	6,362,972	6,362,972	6,345,820	17,152	6,362,972	(357,871)	(5%)
Sales & Service	73,490	51,096	60,000	25,686	30,000	30,000	30,000	0	30,000	(30,000)	(50%)
<b>Total Revenues:</b>	<b>6,839,932</b>	<b>6,521,312</b>	<b>6,780,843</b>	<b>5,983,090</b>	<b>6,392,972</b>	<b>6,392,972</b>	<b>6,375,820</b>	<b>17,152</b>	<b>6,392,972</b>	<b>(387,871)</b>	<b>(6%)</b>
<b>Expenditures</b>											
Salaries	3,161,083	3,263,349	3,527,081	3,350,717	3,511,973	3,581,307	3,525,909	51,558	3,577,467	50,386	1%
Other Personnel Costs	1,377,590	1,355,007	1,493,736	1,436,508	1,524,304	1,538,465	1,531,005	6,684	1,537,689	43,953	3%
Operating	647,069	639,858	706,555	614,248	653,429	645,429	645,429	0	645,429	(61,126)	(9%)
Debt	292,066	290,786	289,506	289,506	288,226	288,226	288,226	0	288,226	(1,280)	0%
Public Assistance/Grants/Special Programs	4,511,678	4,218,973	4,646,323	3,857,766	4,316,236	4,316,236	4,316,236	0	4,316,236	(330,087)	(7%)
Capital Outlay	0	0	0	0	37,700	37,700	37,700	0	37,700	37,700	100%
<b>Total Expenditures:</b>	<b>9,989,486</b>	<b>9,767,973</b>	<b>10,663,201</b>	<b>9,548,745</b>	<b>10,331,868</b>	<b>10,407,363</b>	<b>10,344,505</b>	<b>58,242</b>	<b>10,402,747</b>	<b>(260,454)</b>	<b>(2%)</b>
<b>Net Cost</b>	<b>3,149,554</b>	<b>3,246,661</b>	<b>3,882,358</b>	<b>3,565,655</b>	<b>3,938,896</b>	<b>4,014,391</b>	<b>3,968,685</b>	<b>41,090</b>	<b>4,009,775</b>	<b>127,417</b>	<b>3%</b>
<b>Number of County Employees</b>	<b>83.25</b>	<b>85.25</b>	<b>85.50</b>	<b>85.50</b>	<b>87.10</b>	<b>87.10</b>	<b>85.50</b>	<b>1.60</b>	<b>87.10</b>	<b>1.60</b>	<b>2%</b>

**One-time Expenses:** The FY 2014 budget includes one-time expenses of \$31,600. The FY 2015 budget includes one-time expenses of \$47,700. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is (2.60%).

**Cuts or Expansion Approved:**

Universal caseworker position: Fund a caseworker position to deal with the challenges of NC Fast and the Affordable Care Act. The Department of Social Services is required to determine client eligibility for programs such as Food and Nutrition and Medicaid. Because of the implementation of a new statewide computer system (NC Fast) the increased workload caused by the Affordable Care Act, current staff is not able to meet mandated processing standards. DSS is

proposing to hire a caseworker to improve the timely processing. Food and Nutrition Benefits (FNS) is now completely administered through NC FAST. Medicaid began the transition into this system in August 2013. This is a significant shift in service provision and case-workers are expected to be benefits managers rather than an eligibility workers. While the goal is a more holistic way of serving clients, there are many problems with this transition. In addition, the agency has seen an increase in the number of applications and the implementation of the Affordable Care Act (ACA) is exacerbating this increase. As of January 2014, we have been told that Chatham County has 182 applications at the federal "marketplace" that have not yet been sent to the county. This number represents 255 individuals that must be evaluated for Medicaid eligibility. Low-income families who go online to apply for insurance through the ACA cannot choose and purchase an insurance plan without first having their applications forwarded to the local DSS for Medicaid eligibility determination.

Staff has the additional challenge of completing applications in two different systems, NC Fast and the old system. Because of system problems and increased applications, we are experiencing overdue applications. We estimate we have 75 past-due applications, not including any of those coming from the marketplace. With an additional position we will be able to reduce the number of overdue applications and respond more effectively to these inquiries. Net Cost: \$26,883

Clinical social work reclassification: Families served by DSS have few options available for evidenced-based mental health services . The department is proposing to reclassify two existing social work positions to clinical social worker positions in order to more effectively serve children and parents involved in child welfare. Net Cost: \$3,714

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Document scanning position: A temporary staff person has been scanning documents and records for the department for the past six years. Because of a continuing need to image records that cannot be purged, DSS is proposing to make this part-time temporary position (Processing Assistant) a part-time regular position. Net Cost: \$6,774

#### **Accomplishments:**

1. Served 306 children and 30 adults through our Christmas wishes program. One hundred thirty-three donors contributed. This represents an increase of 40 children served from the previous fiscal year.
2. Provided internship placements, in which social work practices are taught, for two Masters and one Bachelors level social work students from UNC Chapel Hill and UNC Greensboro-A&T.
3. Accepted into NC Child Treatment Program Trauma-Focused Cognitive Behavioral Therapy learning collaborative. This is a 12-month program requiring clinicians to demonstrate the ability to successfully treat children who are displaying symptoms of Post-Traumatic Stress Disorder. Out of 50 applications, 12 teams were accepted. 5 DSS staff are participating.
4. Fully implemented the new NC FAST (Families Accessing Services through Technology) system for the Food and Nutrition program. This is a statewide case management system which is designed to allow clients to make one application for the array of services available through Chatham County Department of Social Services.
5. Transitioned staff to a universal caseworker model for all economic services programs which means that a family can access benefits by telling their story one time to one caseworker, thus providing services in a more effective, courteous, and respectful manner.
6. Provided assistance to the needy residents of Chatham County. Assisted approximately 3200 households with food and nutrition services; approximately 1000 families with available emergency funding; and approximately 8300 individuals with Medical assistance. Collected approximately \$2.8 million in child support to support children with a parent living outside the home.

#### **Department Links to Commissioner Goals:**

1. Monitor the status of the mental health environment: Develop a trauma informed child welfare unit to more effectively screen and address the mental health needs of children and their parents. This will include collaboration with local mental health providers and private clinicians to identify and serve children identifying symptoms of post-traumatic stress disorder.
2. Enhance customer service: Develop a customer service program to better address problems resulting from NC FAST implementation, including development of a "triage" unit to immediately respond to client concerns, answer program questions, and assist clients with completing online applications.

## 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of all Medicaid applications completed within 45 days. (State requirement is 90%)	96%	96%	98%	90%	90%
Percent of Food Stamp applications completed within 30 days.	99%	99%	96%	95%	96%
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%)	96.4%	96%	97%	94%	95%
Percent of investigations of child maltreatment completed within statutory timeframes. (state average 59.9%)	68.1%	57%	59%	70%	68%
Percent of child support cases where pursuit of medical support is obtained. (state goal 75%)	86%	85%	86%	87%	86%
Percent of customers completing surveys reporting that they had a positive experience with the department.	94%	94%	94%	86%	95%
Number of completed adoptions	17	14	15	16	14
Percent of Adult Medicaid applications completed within required timeframes. (State requirement is 85%)	92%	94%	96%	87%	85%

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 collection 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
- Increase the number of interested individuals who are successfully able to transition from residential care to home with assistance from discharge teams and/or optional counseling.
- Decrease the number of guardianship cases by finding family/kin alternatives.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of children that are not repeat victims of maltreatment. (state average 91%)	90%	84%	91%	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	127	125	118	130	145
Percent of children in foster care who experience maltreatment by a Chatham County foster parent	0%	0%	0%	0%	0%
Percent of potentially eligible elderly persons who receive Food Stamps	11%	13%	14%	13%	14%
Number of families receiving short-term financial assistance, thereby maintaining their self-sufficiency	49	41	45%	36%	40%
Annual Child Support collection rate	67%	68.3%	69%	67%	68%

Percent of elderly and disabled adults who are not repeat victims of maltreatment	96%	100	98%	100%	100%
Number of individuals receiving Medicaid	8310	8560	8094	8275	8300
Number of households receiving Food Assistance	2786	2985	3217	3203	3350
Percent of families receiving long-term financial assistance who are meeting their goals to become self-sufficient	55%	33.5%	55.2%	50%	50%
Total number of licensed foster homes	39	29	23	25	35
Number of new foster homes licensed	6	6	6	10	12
Percent of children in custody who are placed in kinship arrangements	29%	33	40%	41%	35%
Percent of interested individuals who transition from residential care to home.			0	50%	50%
Number of guardianship cases transferred to family or kin.			2	3	3

**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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of staff turnover due to voluntary separation.	15%	12%	12%	12%	12%
Percent of employees that have been employed at DSS for 5 years or more.	50%	55%	55%	55%	57%
Ratio of DSS staff to county population.	.13%	.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.

<b>Key Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Estimated</b>	<b>FY 2015 Projected</b>
Percentage of available state and federal revenues drawn down.	99%	100%	100%	100%	100%
Percent of identified overpayments recovered.	35%	25%	30%	25%	25%

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