

# Human Services

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

## Budget Summary:

	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	7,287,987	6,889,271	6,935,742	7,120,735	7,141,429	7,141,209	7,141,209	0	7,141,209	205,467	3%
Grants/Donations	54,397	84,286	70,600	76,067	14,550	14,550	14,550	0	14,550	(56,050)	(79%)
Sales & Service	1,184,159	1,271,112	958,166	1,023,152	1,022,808	1,022,393	1,022,393	0	1,022,393	64,227	7%
<b>Total Revenues</b>	<b>8,526,543</b>	<b>8,244,669</b>	<b>7,964,508</b>	<b>8,219,954</b>	<b>8,178,787</b>	<b>8,178,152</b>	<b>8,178,152</b>	<b>0</b>	<b>8,178,152</b>	<b>213,644</b>	<b>3%</b>
<b>Expenditures</b>											
Salaries	6,323,287	6,459,087	6,953,423	6,561,966	6,950,943	7,153,103	7,135,088	(7,672)	7,127,416	173,993	3%
Other Personnel Costs	2,597,467	2,686,603	2,891,172	2,791,322	2,979,206	3,031,141	3,027,658	(10,558)	3,017,100	125,928	4%
Operating	3,293,823	3,187,334	3,233,039	3,260,449	3,721,396	3,495,596	3,292,978	323,358	3,616,336	383,297	12%
Debt	290,786	289,506	288,226	288,226	307,814	307,814	307,814	0	307,814	19,588	7%
Public Assistance/Grants/Special Programs	4,483,159	4,055,465	4,654,116	4,427,829	4,595,448	4,530,936	4,530,936	0	4,530,936	(123,180)	(3%)
Capital Outlay	23,722	87,488	154,491	112,820	131,589	91,650	91,650	0	91,650	(62,841)	(41%)
<b>Total Expenditures</b>	<b>17,012,244</b>	<b>16,765,483</b>	<b>18,174,467</b>	<b>17,442,612</b>	<b>18,686,396</b>	<b>18,610,240</b>	<b>18,386,124</b>	<b>305,128</b>	<b>18,691,252</b>	<b>516,785</b>	<b>3%</b>
<b>Net Cost:</b>	<b>8,485,701</b>	<b>8,520,814</b>	<b>10,209,959</b>	<b>9,222,658</b>	<b>10,507,609</b>	<b>10,432,088</b>	<b>10,207,972</b>	<b>305,128</b>	<b>10,513,100</b>	<b>303,141</b>	<b>3%</b>

## Cardinal Innovations Healthcare Solutions--Mental

In 2012 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. The organization serves 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</b> 2013 Actual	<b>B</b> 2014 Actual	<b>C</b> 2015 Amended	<b>D</b> 2015 Estimated	<b>E</b> 2016 Total Req.	<b>F</b> 2016 Total Rec.	<b>G</b> 2016 Appr. Cont.	<b>H</b> 2016 Appr. Exp.	<b>I</b> 2016 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Grants/Donations	14,767	15,215	15,000	15,000	14,550	14,550	14,550	0	14,550	(450)	(3%)
<b>Total Revenues:</b>	14,767	15,215	15,000	15,000	14,550	14,550	14,550	0	14,550	(450)	(3%)
<b>Expenditures</b>											
Operating	486,422	485,044	511,248	484,394	510,434	510,434	510,434	0	510,434	(814)	0%
<b>Total Expenditures:</b>	486,422	485,044	511,248	484,394	510,434	510,434	510,434	0	510,434	(814)	0%
<b>Net Cost</b>	<b>471,655</b>	<b>469,829</b>	<b>496,248</b>	<b>469,394</b>	<b>495,884</b>	<b>495,884</b>	<b>495,884</b>	<b>0</b>	<b>495,884</b>	<b>(364)</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 students and adults with intellectual and developmental disabilities living in Chatham County.

**Major responsibilities:**

1. Provide facility-based vocational training and hands-on work for students and adults with intellectual and developmental disabilities.
2. Assist individuals with intellectual and developmental disabilities to work and live in the community as independently as possible. Staff works with the individual to achieve person-centered goals to increase and maintain their independence.
3. Provide functional community instruction for students and adults with intellectual and developmental disabilities. Provide community instruction to increase skills in areas including reading, math, communication, money skills, writing, health and safety, activities of daily living, meal preparation, proper socialization skills 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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</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	110,000	121,000	182,000	202,733	182,000	182,000	182,000	0	182,000	0	0%
<b>Total Expenditures:</b>	110,000	121,000	182,000	202,733	182,000	182,000	182,000	0	182,000	0	0%
<b>Net Cost</b>	<b>110,000</b>	<b>121,000</b>	<b>182,000</b>	<b>202,733</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>	<b>0</b>	<b>182,000</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>

**Accomplishments:**

1. Received CARF Annual Conformance to Quality in November 2014.
2. Maintained the NC Department of Labor SHARP Safety status for an outstanding safety and health program that was in compliance with OSHA regulations. Currently the only company in Chatham County to have this distinction.
3. Completed Cardinal Innovations annual monitoring of the provision of mental health services. Found to be in compliance with no defects.
4. Increased production sales by 86.7% over the previous fiscal year.
5. Received the Gold Safety Award from the NC Department of Labor for having a zero (0) DART incidence rate for the 2nd consecutive year.
6. Initiated and completed Voices Together, an inclusive music program for individuals with intellectual developmental disabilities, culminating with a public performance.
7. Executive Director completed the Duke University Non-Profit Management Program increasing skills to effectively manage.
8. Executive Director completed one year of the Chatham County Leadership Academy and is scheduled to graduate in 2015.

**Department Links to Commissioner Goals:**

1. Seek and utilize partnership opportunities: Contract with Chatham Transit for transportation services. Contact the towns of Siler City, Goldston and Pittsboro regarding budget requests for a portion of the cost to transport the residents of their respective communities to Chatham Trades for employment and training. Request funding for transportation costs from United Way.
2. Seek and utilize partnership opportunities: Partner with Chatham County Schools and community leaders to establish a licensed adult day care to be utilized as a school transition alternative for students in the exceptional children's program that need a place to go during the day so that their families can continue to be employed.
3. Seek and utilize partnership opportunities: Provide office space to Chatham Literacy at no charge in an effort to collaborate efforts of efficiency and increased visibility of both programs and to offer literacy services to Chatham Trades consumers and staff.
4. Seek and utilize partnership opportunities: Partner with CORA to pack and deliver an estimated 10,000 meals during the summer for the

SNACK Program.

5. Seek and utilize partnership opportunities: Partner with Habitat for Humanity for the Women Build Day with both staff and consumers; partner with Salvation Army for the annual bell-ringing campaign; partner with the Lamb Foundation for the annual Tootsie Roll campaign.
6. Monitor the status of mental health environment: Continue to increase the number of consumers served in an effort to eliminate the wait list for services.
7. Provide a strong county voice on mental health services: The Executive Director will maintain membership in the NC Association of Rehabilitation Facilities, serving on the board of directors and staying abreast of current legislation that may affect the operation of Chatham Trades, which is a state-licensed mental health facility providing day supports.
8. Invest in safe and secure schools and county buildings: Continue to search for a larger, safer and more efficient building to increase the number of consumers served and to increase the amount of subcontract work for other industry.
9. Provide more opportunities for citizen engagement and participation: Offer a variety of community fundraisers such as bingo, community dinner and auction and an open house to increase community awareness and the need for our services.

## 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 students and 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 consumers.
- Maximize number of consumers 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of intellectually and developmentally disabled individuals receiving facility-based vocational services.	48	50	36	53	50
Dollar sales for production work performed for businesses, non-profits, and government.	\$87,812	\$68,013	\$126,968	\$108,055	\$124,263

Percentage of vocational participants who participate in job tours, job sampling, or volunteer work.	45.8%	54%	55	55	50
Percentage of participants who achieve at least one goal.	100%	94.5%	100	100	100
Number of participants who are safely transported to our program.	20	38	38	44	45

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

**Objectives:**

- Educate and encourage active lifestyles for consumers.
- 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.
- Increase the number of consumers in the Adult Developmental Vocational Program (ADVP).
- Arrange and coordinate an arts program with local artists to develop artistic skills and expression with students and adults with intellectual and developmental disabilities.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of participants who participate in exercise activities at least 2 days per week.	19	20	20	22	22
Percentage of individuals with intellectual and developmental disabilities served who participate in community awareness training.	0	39%	90%	95%	90%
Number of individuals who participate in inclusive arts program.	0	0	21	21	20
Percentage of individuals served who participate in other community activities/programs.	75%	79%	100%	100%	100%

# 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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</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	55,600	55,600	55,600	0	0	0	0	0	(55,600)	(100%)
<b>Total Revenues:</b>	<b>0</b>	<b>55,600</b>	<b>55,600</b>	<b>55,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,600)</b>	<b>(100%)</b>
<b>Expenditures</b>											
Salaries	55,404	56,496	57,716	57,798	0	0	0	0	0	(57,716)	(100%)
Other Personnel Costs	18,280	18,952	19,782	19,593	0	0	0	0	0	(19,782)	(100%)
Operating	103,098	80,547	80,547	80,547	133,374	133,374	110,547	143,567	254,114	173,567	215%
<b>Total Expenditures:</b>	<b>176,782</b>	<b>155,995</b>	<b>158,045</b>	<b>157,938</b>	<b>133,374</b>	<b>133,374</b>	<b>110,547</b>	<b>143,567</b>	<b>254,114</b>	<b>96,069</b>	<b>61%</b>
<b>Net Cost</b>	<b>176,782</b>	<b>100,395</b>	<b>102,445</b>	<b>102,338</b>	<b>133,374</b>	<b>133,374</b>	<b>110,547</b>	<b>143,567</b>	<b>254,114</b>	<b>151,669</b>	<b>148%</b>
<b>Number of County Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1.00)</b>	<b>(100%)</b>

**One-time Expenses:** The FY 2016 budget includes one-time expenses of \$140,727. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is (28.26%).

**Cuts or Expansion Approved:**

Scheduling software: Currently schedules are prepared manually by printing all reservations. Paper schedules are carried by each driver. An automated system will include laptops and GPS locators in each vehicles. The software will tie to the DOT mapping system, so the best route to the destination will be provided for each driver. GPS locators will allow the dispatcher to locate any vehicle to assign a new destination. Rutherford County has realized a savings of \$25,000 in mileage, vehicle maintenance, and payroll with the use of this software. Net Cost: \$22,827

**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.

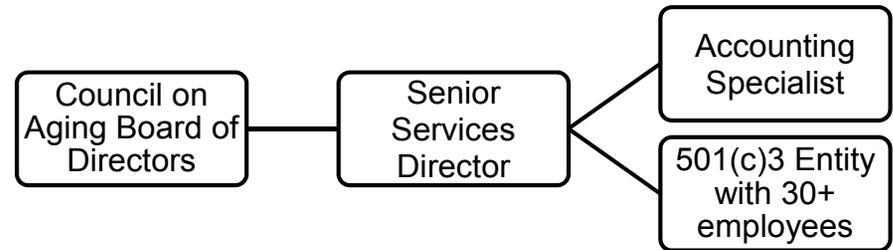
<b>Key Measures</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimated</b>	<b>FY 2016 Projected</b>
Annual Number of Trips Provided	57431	62733	67803	70820	72500
Number of Medical Transportation Trips	12868	13,092	21,047	25,253	27,500
Number of Employment Trips	3960	6,451	7,241	6,476	7,000
Number of General Public Trips	10422	9,493	10,373	13,343	14,000

# Council on Aging

The Chatham County Council on Aging promotes and supports independent living and the physical and mental wellness of persons aged 60 and older through a wide range of services and activities that include meals-on-wheels, in-home personal care, transportation, information assistance and options counseling, minor home repair, mobility and assistive equipment loan, and senior center programming. The Council also supports family caregivers of elderly striving to remain at home. In partnership with many other community organizations, the Council is raising awareness about the aging of Chatham's growing population and encouraging efforts to assure that Chatham remains age-friendly with opportunities for social and civic engagement, continuous learning, fitness, and an appreciation for the life accomplishments of older adults and their continuing contributions to the community.

**Major responsibilities:**

1. Provide community and home-based services that enable older adults to live independently and avoid premature and costly institutionalization
2. Provide health, wellness, nutrition, recreation, educational and social programs and activities at two senior centers
3. Offer quality information and assistance programs and options counseling to support older adults and their caregivers
4. Partner with health and human services agencies, educational institutions, volunteers, faith and civic groups, and others to promote access to needed services, including mental health, and assure that Chatham remains an age-friendly community
5. Inform the public about the aging of Chatham's population and related matters, and advocate for older adults, adults with disabilities and their caregivers



<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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</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>Expenditures</b>											
Salaries	112,414	106,786	136,360	136,684	137,190	141,305	141,305	0	141,305	4,945	4%
Other Personnel Costs	37,374	37,123	43,714	43,735	44,708	45,502	45,502	0	45,502	1,788	4%
Operating	682,853	701,359	700,694	700,812	850,834	775,834	700,834	75,000	775,834	75,140	11%
<b>Total Expenditures:</b>	<b>832,641</b>	<b>845,268</b>	<b>880,768</b>	<b>881,231</b>	<b>1,032,732</b>	<b>962,641</b>	<b>887,641</b>	<b>75,000</b>	<b>962,641</b>	<b>81,873</b>	<b>9%</b>
<b>Net Cost</b>	<b>832,641</b>	<b>845,268</b>	<b>880,768</b>	<b>881,231</b>	<b>1,032,732</b>	<b>962,641</b>	<b>887,641</b>	<b>75,000</b>	<b>962,641</b>	<b>81,873</b>	<b>9%</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>

**One-time Expenses:** The FY 2016 budget includes one-time expenses of \$75,000. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is .78%.

**Cuts or Expansion Approved:**

Building and Facility Maintenance and Repair: Chatham can proudly claim that both of its senior centers are certified by the state as “Centers of Excellence.” This

is due to the programming but also to their physical appearance. Still, with the age of both centers (1996 for Pittsboro and 2006 for Siler City), there are a growing number of building and grounds issues that require attention to assure continued safety, access and quality for senior use, and maximum efficiency in the use of existing space (such as parking lot repaving, drainage, water leakages, handicapped curb/sidewalk ramps, handrails, light fixtures, water fountain, wall repair and painting, window shade and storm protection, and room partition). The projected cost of required work is at least \$75,000 [in addition to funding that the Council has already secured]. The Council has been aggressive in pursuing other sources of funding to aid with this work. A \$15,000 grant from Carolina Meadows enabled purchase of an accessory building for the assistive equipment loan program and will allow some renovation of its public restrooms at the Eastern Center (Pittsboro). A \$5,000 unrestricted grant from Pacific Life Foundation also assisted with some repairs. The Council plans to partner with Rebuilding Together of the Triangle as much as possible to leverage its access to qualified volunteers to maximize the effect of available resources. Having attractive, accessible, safe and quality facilities will enable Chatham's two Senior Centers of Excellence to maintain and expand their services and programs for older adults and the community today and in the future. It is important to note that while the two Senior Centers are the county's designated points of contact for seniors, the centers also serve as an important resource for the county and others. Net Cost: \$75,000

#### **Accomplishments:**

1. Seek opportunities to partner: Partnered with the Pittsboro Roadhouse restaurant to support its efforts to provide a Sunday meal and visitation to vulnerable older adults.
2. Ensure efficient, effective government: Received the Small Business of the Year Award for 2014 from the Chatham Chamber of Commerce "for continued excellence in business practices, exceptional customer service, business stability, and as a powerful community partner."
3. Seek opportunities to partner: Secured a \$15,000 grant from Carolina Meadows to purchase an accessory building to expand its Mobility/Medical Equipment Donation/Loan Program to aid vulnerable Chatham residents.
4. Enhance overall customer service: Achieved its first state-certified Options Counselor to aid seniors and family caregivers.
5. Seek opportunities to partner: Worked with many community partners to grow the number of participants in the county's Senior Games and Silver Arts program by 72% from FY 2013 to FY 2015.

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

1. Provide more opportunities for citizen engagement and participation: Support the efforts of the newly created Chatham Advocacy for Seniors Team (CAST).
2. Provide a strong county voice on state-controlled mental health services in our county: Participate in the Community Health Home Initiative and Mental Health Advisory Group and serve on the Governor's Council on Homelessness.
3. Invest in safe, secure county buildings: Use grants from Carolina Meadows, the Pacific Life Foundation, and others, including the county, to address safety and structural issues at the senior centers.
4. The goal is for our working departments to get to 'yes': Develop a volunteer corps to manage its Equipment Donation/Loan Program, allowing expansion without stressing staff resources.
5. Review on-going processes: Establish a Programs and Services Committee, led by board members but to include non-board representatives, to aid the Council.
6. Seek and utilize partnership opportunities: Secure additional community partners to help sustain the Frozen Meals Program.
7. Strengthen relationships between county staff and education leaders: Look for additional ways to attract and engage public school students in activities of the Council, even in the absence of community service requirements.
8. Provide more opportunities for citizen engagement and participation: Work to increase the number of Senior Games Ambassadors to help grow interest and participation in Senior Games and Silver Arts.

#### **Work Plan**

**Goal:** Promote sound stewardship of agency and community resources in responding to needs by educating older adults and their families about home and community-based services and supports and connecting them to quality assistance.

#### **Objectives:**

- To increase the number of persons receiving information and assistance by 5%.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of Information and Assistance contacts	NA	NA	NA	2,100	2,200

**Goal:** Engage older adults and respond to their needs and interests by providing them opportunities to promote active and healthy lifestyles and meaningful community participation.

**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.
- Promote active involvement of citizens by increasing the Council's corps of volunteers by 4%
- Promote the overall health of older adults through their participation in senior center meals and activities

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of times that Wellness Program fitness, activities, and exercise services are used	28,645	32,000	32,494	32,382	33,000
Number of persons aged 50 and older who are participating in senior games and silverarts	4.72	NA	112	200	225
Number of seniors participating in mobility programs at the senior centers	60	60	76	100	100
Number of persons of all ages volunteering on behalf of Council programs and services, including students	NA	NA	210	240	250
Maintain a high % of senior center meal participants who perceive that their overall health has improved due to their participation	NA	NA	60%	80%	80%

**Goal:** Provide frozen meals to at-risk or shut-in seniors in order to decrease hunger-related health problems with the support of community partners.

**Objectives:**

- Maintain the number of partners supporting the frozen meal program.
- Maintain a high level of satisfaction and perceived positive effect among participants

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of partners supporting the frozen meal program.	NA	NA	2	3	3
Increase % of participants rating the service as 'excellent' or 'very good'	NA	NA	NA	70%	80%
Maintain the % of participants who perceive that their health has improved due to participation	NA	NA	NA	80%	80%

**Goal:** Help frail elderly remain living at home and avoid or delay institutional care

**Objectives:**

- Promote the health and stability of frail seniors through the provision of home-delivered meals

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Maintain a high % of clients who believe their overall health has improved due to their receipt of home-delivered meals	NA	NA	NA	NA	80%
Maintain a high % of clients who believe their home-delivered meals help them remain at home	NA	NA	NA	NA	80

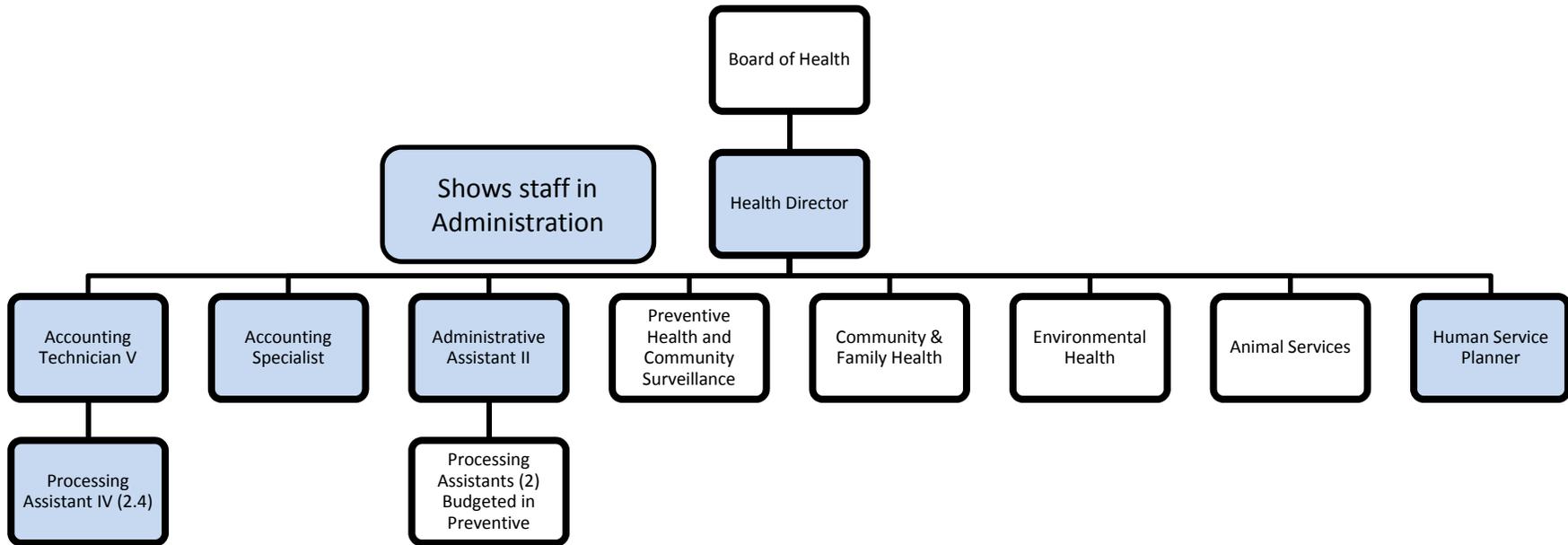
# Health -- Total All Divisions

## Budget Summary

	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	659,199	612,815	572,770	618,976	583,479	583,259	583,259	0	583,259	10,489	2%
Grants/Donations	39,630	13,471	0	5,467	0	0	0	0	0	0	0%
Sales & Service	1,133,063	1,241,577	928,166	1,000,152	997,808	1,000,093	1,000,093	0	1,000,093	71,927	8%
<b>Total Revenues</b>	<b>1,831,892</b>	<b>1,867,863</b>	<b>1,500,936</b>	<b>1,624,595</b>	<b>1,581,287</b>	<b>1,583,352</b>	<b>1,583,352</b>	<b>0</b>	<b>1,583,352</b>	<b>82,416</b>	<b>5%</b>
<b>Expenditures</b>											
Salaries	2,892,120	3,000,444	3,201,763	3,053,719	3,248,951	3,340,041	3,328,294	(13,940)	3,314,354	112,591	4%
Other Personnel Costs	1,186,806	1,216,710	1,270,104	1,224,539	1,312,409	1,341,905	1,339,646	(11,782)	1,327,864	57,760	5%
Operating	823,493	767,893	858,204	797,193	993,631	952,099	847,308	104,791	952,099	93,895	11%
Public Assistance/Grants/Special Programs	264,186	244,074	232,399	269,598	233,140	218,628	218,628	0	218,628	(13,771)	(6%)
Capital Outlay	23,722	87,488	116,791	75,120	131,589	91,650	91,650	0	91,650	(25,141)	(22%)
<b>Total Expenditures</b>	<b>5,190,327</b>	<b>5,316,609</b>	<b>5,679,261</b>	<b>5,420,169</b>	<b>5,919,720</b>	<b>5,944,323</b>	<b>5,825,526</b>	<b>79,069</b>	<b>5,904,595</b>	<b>225,334</b>	<b>4%</b>
<b>Net Cost</b>	<b>3,358,435</b>	<b>3,448,746</b>	<b>4,178,325</b>	<b>3,795,574</b>	<b>4,338,433</b>	<b>4,360,971</b>	<b>4,242,174</b>	<b>79,069</b>	<b>4,321,243</b>	<b>142,918</b>	<b>3%</b>
<b>Number of County Employees</b>	<b>72.90</b>	<b>72.90</b>	<b>71.50</b>	<b>71.50</b>	<b>71.50</b>	<b>71.50</b>	<b>71.50</b>	<b>(0.55)</b>	<b>70.95</b>	<b>-0.55</b>	<b>(1%)</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</b> 2013 Actual	<b>B</b> 2014 Actual	<b>C</b> 2015 Amended	<b>D</b> 2015 Estimated	<b>E</b> 2016 Total Req.	<b>F</b> 2016 Total Rec.	<b>G</b> 2016 Appr. Cont.	<b>H</b> 2016 Appr. Exp.	<b>I</b> 2016 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	66,885	53,119	17,708	17,708	17,708	17,708	17,708	0	17,708	0	0%
Grants/Donations	2,350	0	0	0	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	<b>69,235</b>	<b>53,119</b>	<b>17,708</b>	<b>17,708</b>	<b>17,708</b>	<b>17,708</b>	<b>17,708</b>	<b>0</b>	<b>17,708</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>											
Salaries	332,350	342,918	312,692	314,202	315,365	324,827	324,827	0	324,827	12,135	4%
Other Personnel Costs	117,810	119,843	112,373	111,655	115,519	117,343	117,343	0	117,343	4,970	4%
Operating	46,559	37,227	48,430	38,898	49,532	40,050	40,050	0	40,050	(8,380)	(17%)
Public Assistance/Grants/Special Programs	12,241	3,112	1,500	0	0	0	0	0	0	(1,500)	(100%)
Capital Outlay	3,709	0	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>512,669</b>	<b>503,100</b>	<b>474,995</b>	<b>464,755</b>	<b>480,416</b>	<b>482,220</b>	<b>482,220</b>	<b>0</b>	<b>482,220</b>	<b>7,225</b>	<b>2%</b>
<b>Net Cost</b>	<b>443,434</b>	<b>449,981</b>	<b>457,287</b>	<b>447,047</b>	<b>462,708</b>	<b>464,512</b>	<b>464,512</b>	<b>0</b>	<b>464,512</b>	<b>7,225</b>	<b>2%</b>
<b>Number of County Employees</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2015 budget includes one-time expenses of \$150. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 1.55%.

**Accomplishments:**

1. Ensure efficient and effective government: Consolidated clinical services in the Siler City clinic site.
2. Enhance overall customer service: The Customer Service Committee established a process to survey customer satisfaction on a quarterly basis and 98% of CCPHD customers agreed or strongly agreed they were satisfied with the services they received.
3. Seek opportunities to partner: Collaborated with Chatham Hospital on the triennial Community Health Assessment.
4. Seek opportunities to partner: Collaborated with towns of Siler City and Goldston on projects to improve active transportation.
5. Identify and remove obstacles: Established a Marketing Committee to promote future utilization of CCPHD programs and services, aligning with the CCPHD mission: "To protect and promote the health and safety of Chatham County residents."
6. Seek opportunities to partner: Collaborated with schools on the Pertussis outbreak.

**Department Links to Commissioner Goals:**

1. Seek and utilize partnership opportunities: Form the Chatham Health Alliance to address needs identified in the Community Health Assessment.
2. Review ongoing processes: With assistance from NC Centers for Disease Control, utilize GIS to map county health issues.
3. Review ongoing process: Utilize Blue Cross Blue Shield grant to work with Piedmont Health, Chatham Hospital, Council on Aging and Hispanic Liaison to provide a holistic approach to healthcare.
4. Seek and utilize partnership opportunities: Work with towns of Siler City and Goldston in development of their comprehensive land use plans.

7. Build a safer community: Chatham County Public Health Director, Environmental Health Director, Nursing Director and Preparedness Coordinator facilitated and coordinated a countywide, multi-agency committee to discuss facility and community needs and develop the Chatham County Ebola Response Plan.

## 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.
- 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of patients completing the Diabetes Self Management Education program with improved Hemoglobin A1c blood level at their 3 month follow up visit.	100%	92%	100%	90%	90%
Percent change in clients receiving Family Planning services.	-7%	-35%	1%	4%	4%
Increase the number of environmental/policy level supports for physical activity and/or nutrition to support healthy lifestyles	100%	200%	33%	25%	20%

**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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of staff who participate in preparedness related activities	90%	93%	95%	98%	100%
Percent of reportable Communicable Disease investigations and reports completed within one month of notification	100%	97%	90%	100%	100%

**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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of clinic appointments that are "no shows".	21%	24%	31%	34%	18%
Percent of respondents to the Health Department's customer feedback form strongly agreeing or agreeing that they were satisfied with the services received.	100%	100%	98%	98%	95%
Percent of teachers that rate the quality of public health presentations as good or excellent.	100%	100%	100%	95%	90%

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

**Objectives:**

- Provide high quality educational classes on environmental health issues to the community stakeholders.
- Issue all onsite wastewater permits or denials within 60 days of receiving a completed application package.
- Sample all newly constructed wells for required parameters, including bacteria, inorganics and nitrates/nitrites.
- 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Increase percent of IP/CA permits issued from Cityview database.	NM	26%	100%	100%	100%
Decrease percent of full service food service establishments identified as being out of compliance with Food Code cold holding food temperatures.	NM	53%	62%	56%	50%
Increase percent of On-site Waste Water permits issued within 40 days of completed application package.	NM	85%	89%	89%	90%

**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 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of shelter animals with positive outcomes (meaning the animals adopted, sent to approved rescues, or reclaimed).	31%	35%	45%	50%	55%
Percent of animals adopted from shelter in compliance with spay/neuter requirements.	85%	100%	100%	100%	100%
Percent increase in animals of age receiving rabies vaccine at the animal shelter after adoption or reclaim.	NM	NM	100%	100%	100%

**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.

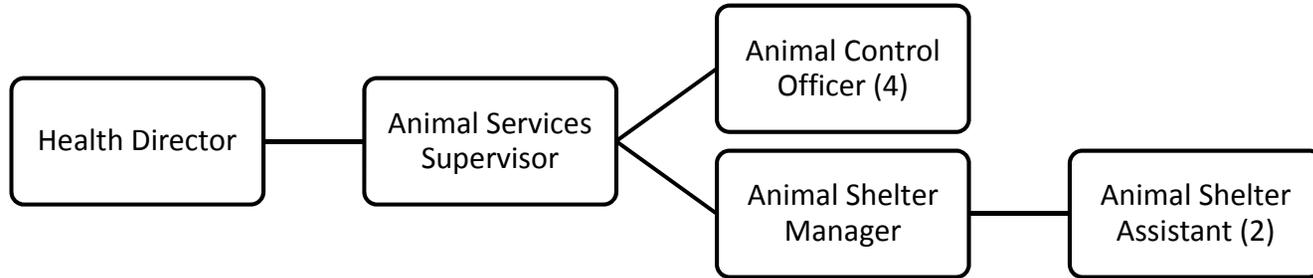
**Objectives:**

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

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of grant applications submitted.	4	6	6	13	9

## Health -- Animal Services

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



<b>Budget Summary:</b>	A	B	C	D	E	F	G	H	I	J	K
	2013	2014	2015	2015	2016	2016	2016	2016	2016		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
<b>Revenues</b>											
Intergovernmental	0	4,598	1,500	6,000	5,000	5,000	5,000	0	5,000	3,500	233%
Grants/Donations	4,372	6,727	0	4,695	0	0	0	0	0	0	0%
Sales & Service	15,173	14,873	21,140	18,537	19,150	18,060	18,060	0	18,060	(3,080)	(15%)
<b>Total Revenues:</b>	<b>19,545</b>	<b>26,198</b>	<b>22,640</b>	<b>29,232</b>	<b>24,150</b>	<b>23,060</b>	<b>23,060</b>	<b>0</b>	<b>23,060</b>	<b>420</b>	<b>2%</b>
<b>Expenditures</b>											
Salaries	244,234	266,491	294,457	290,013	336,145	314,152	314,152	0	314,152	19,695	7%
Other Personnel Costs	127,437	121,050	148,544	136,769	170,133	167,898	167,898	0	167,898	19,354	13%
Operating	151,976	185,811	217,999	193,855	278,561	269,664	214,873	54,791	269,664	51,665	24%
Capital Outlay	0	65,133	62,656	51,545	68,000	27,000	27,000	0	27,000	(35,656)	(57%)
<b>Total Expenditures:</b>	<b>523,647</b>	<b>638,485</b>	<b>723,656</b>	<b>672,182</b>	<b>852,839</b>	<b>778,714</b>	<b>723,923</b>	<b>54,791</b>	<b>778,714</b>	<b>55,058</b>	<b>8%</b>
<b>Net Cost</b>	<b>504,102</b>	<b>612,287</b>	<b>701,016</b>	<b>642,950</b>	<b>828,689</b>	<b>755,654</b>	<b>700,863</b>	<b>54,791</b>	<b>755,654</b>	<b>54,638</b>	<b>8%</b>
<b>Number of County Employees</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2015 budget includes one-time expenses of \$73,533. The FY 2016 budget includes one-time expenses of \$90,991. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 5.78%.

## Cuts or Expansion Approved:

Animal enforcement software: The purchase of Southern Software for Animal Services will provide better safety for officers. While the recent addition of two-way radios has greatly improved officer communication, there are still locations in the county where neither radios nor cell phones can receive service. Southern Software provides GPS location services allowing the shelter dispatcher to know the exact location of each officer at all times. Additionally, addresses that are known to have dangerous dogs, violent offenders, or other hazards could be flagged in the software for officers responding to those locations. The ability to track officer locations will also improve efficiency in responding to services calls. With the existing software, Animal Services has not been capable of accurately documenting all officer workloads and activities. While the current software can record the initial service call request it cannot record subsequent data that captures each separate call related to the initial request. This results in inaccurate reports. The Southern Software system also provides better accountability for officers. When an officer is dispatched to a call, the time recording initiates and follows every aspect of the call including dispatch, the time it takes to arrive on scene, on-scene time, and call closure. All of the points for contact for this system are automatic, searchable, sortable and not accessible by the officers once recorded. Southern Software will enable the agency to accurately verify or refute any complaints about officer location or slow response. This system has the added benefit of mapping capabilities which allows call sorting by geographical region. This will allow the agency to more effectively identify high call volume areas and adjust staffing accordingly. Additionally, it will allow managers to accurately report activities occurring in districts within the county and within municipal boundaries. The current software does not have this capability. Net Cost: \$49,041

Trap rental program: Animal Services currently provides domestic animal trapping in response to requests from the community. The majority of these requests are for cats. The agency received 423 trapping requests for calendar year 2014. Of those calls 61 remain open and unanswered because other calls receive priority and staffing is limited. A trap deposit program will help alleviate workloads for officers and offer residents the option of removing nuisance cats by "borrowing" a trap. Under this program residents would obtain a trap from the shelter and pay a deposit of \$60 (replacement cost for the trap) which would be refunded upon return (within 10 days) of the undamaged trap. Residents would be provided an empty trap each time they dropped cats off until the problem was resolved. The goal of this program is to provide the best utilization of available staff resources by allowing the agency to focus on priority calls while still providing a means for the public to remove nuisance cats. Net Cost: \$5,750

## Accomplishments:

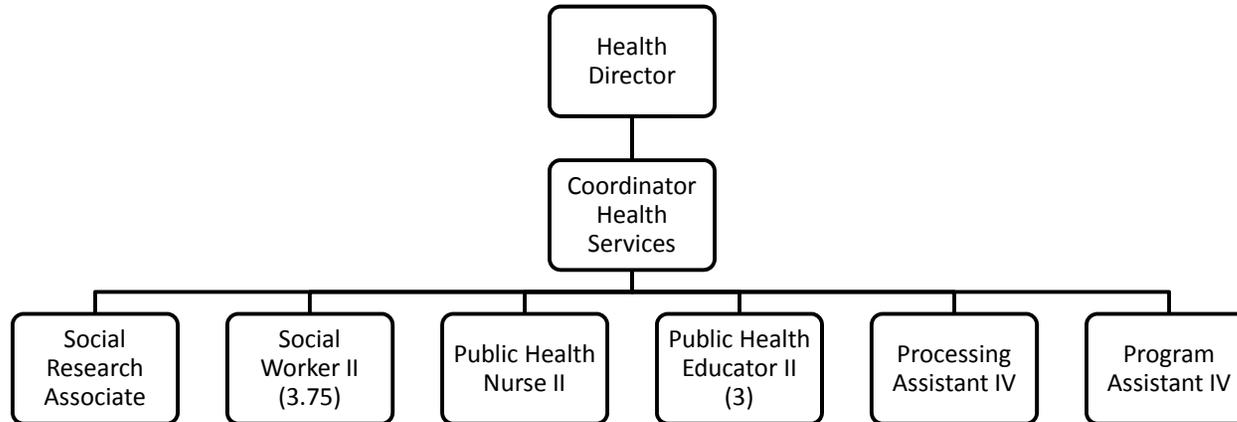
1. Build a safer community: Ensured that 100% of adopted animals were spayed or neutered.
2. Enhance overall customer service: Implemented a "stakeholders forum" to ensure all members of the community were given equal opportunity to be involved in animal services topics.
3. Seek opportunities to partner: Worked with multiple community partners for input on an approved expansion and renovation to the existing animal shelter.

## Department Links to Commissioner Goals:

1. Provide and measure strong customer service: Enhance customer service by utilizing technology to better respond to and resolve service calls.
2. Review ongoing processes: Implement a trap rental program, so that staff resources can be used to respond to calls with higher priority status.
3. Seek and utilize partnership opportunities: Work with law enforcement, community partners, and other agencies to promote the Health Department mission of "Protect and promote the health and safety of Chatham County residents."

## Health -- Community & Family Health

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

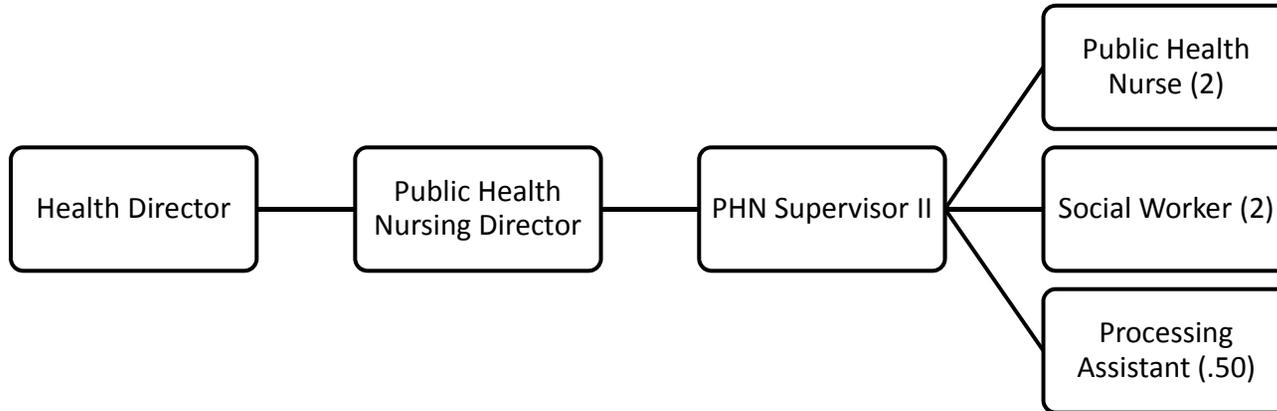


<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</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	190,803	175,558	174,128	182,177	183,385	183,385	183,385	0	183,385	9,257	5%
Grants/Donations	6,698	6,744	0	105	0	0	0	0	0	0	0%
Sales & Service	161,512	158,481	158,484	139,740	150,560	150,560	150,560	0	150,560	(7,924)	(5%)
<b>Total Revenues:</b>	<b>359,013</b>	<b>340,783</b>	<b>332,612</b>	<b>322,022</b>	<b>333,945</b>	<b>333,945</b>	<b>333,945</b>	<b>0</b>	<b>333,945</b>	<b>1,333</b>	<b>0%</b>
<b>Expenditures</b>											
Salaries	382,779	366,748	454,633	447,383	457,142	470,858	470,858	0	470,858	16,225	4%
Other Personnel Costs	179,139	165,903	186,581	184,623	192,429	195,186	195,186	0	195,186	8,605	5%
Operating	49,549	37,956	45,954	34,491	45,429	41,979	41,979	0	41,979	(3,975)	(9%)
Public Assistance/Grants/Special Programs	35,043	43,682	25,233	38,990	30,206	21,694	21,694	0	21,694	(3,539)	(14%)
<b>Total Expenditures:</b>	<b>646,510</b>	<b>614,289</b>	<b>712,401</b>	<b>705,487</b>	<b>725,206</b>	<b>729,717</b>	<b>729,717</b>	<b>0</b>	<b>729,717</b>	<b>17,316</b>	<b>2%</b>
<b>Net Cost</b>	<b>287,497</b>	<b>273,506</b>	<b>379,789</b>	<b>383,465</b>	<b>391,261</b>	<b>395,772</b>	<b>395,772</b>	<b>0</b>	<b>395,772</b>	<b>15,983</b>	<b>4%</b>
<b>Number of County Employees</b>	<b>11.75</b>	<b>10.75</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>	<b>0.00</b>	<b>11.75</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2015 budget includes one-time expenses of \$106,667. The FY 2016 budget includes one-time expenses of \$113,336. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 1.76%.

# Health -- Community Health & Surveillance

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

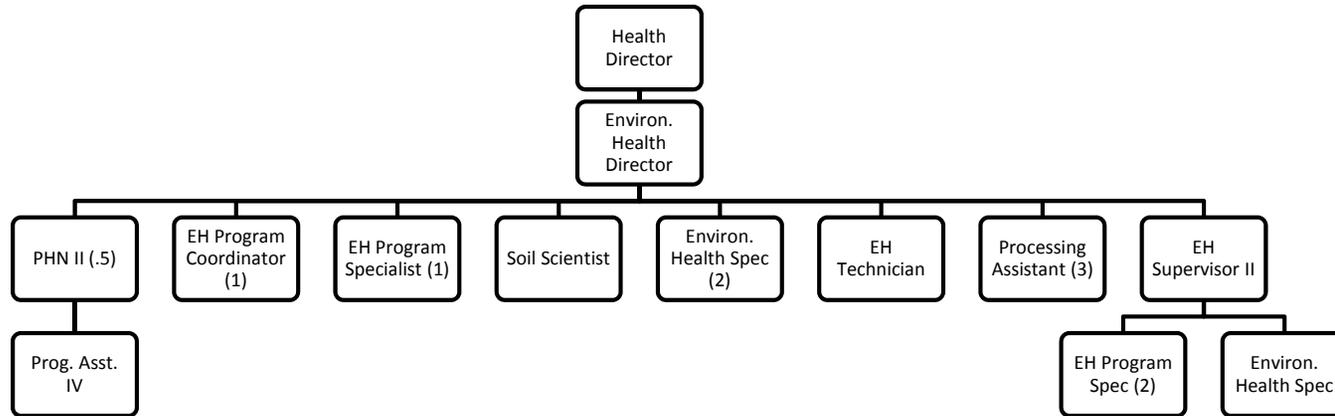


<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</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	23,124	20,390	0	0	0	0	0	0	0	0	0%
Sales & Service	180,065	187,339	175,513	176,992	171,682	171,682	171,682	0	171,682	(3,831)	(2%)
<b>Total Revenues:</b>	<b>203,189</b>	<b>207,729</b>	<b>175,513</b>	<b>176,992</b>	<b>171,682</b>	<b>171,682</b>	<b>171,682</b>	<b>0</b>	<b>171,682</b>	<b>(3,831)</b>	<b>(2%)</b>
<b>Expenditures</b>											
Salaries	288,007	284,372	294,635	279,869	290,075	298,781	298,781	0	298,781	4,146	1%
Other Personnel Costs	110,750	114,239	110,314	105,480	111,419	113,250	113,250	0	113,250	2,936	3%
Operating	93,084	100,492	94,955	93,589	100,213	99,217	99,217	0	99,217	4,262	4%
Public Assistance/Grants/Special Programs	11,671	15,010	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	<b>503,512</b>	<b>514,113</b>	<b>499,904</b>	<b>478,938</b>	<b>501,707</b>	<b>511,248</b>	<b>511,248</b>	<b>0</b>	<b>511,248</b>	<b>11,344</b>	<b>2%</b>
<b>Net Cost</b>	<b>300,323</b>	<b>306,384</b>	<b>324,391</b>	<b>301,946</b>	<b>330,025</b>	<b>339,566</b>	<b>339,566</b>	<b>0</b>	<b>339,566</b>	<b>15,175</b>	<b>5%</b>
<b>Number of County Employees</b>	<b>6.75</b>	<b>6.25</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>5.50</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2015 budget includes one-time expenses of \$150. The FY 2016 budget includes one-time expenses of \$965. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 2.11%.

# Health -- Environmental Health

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

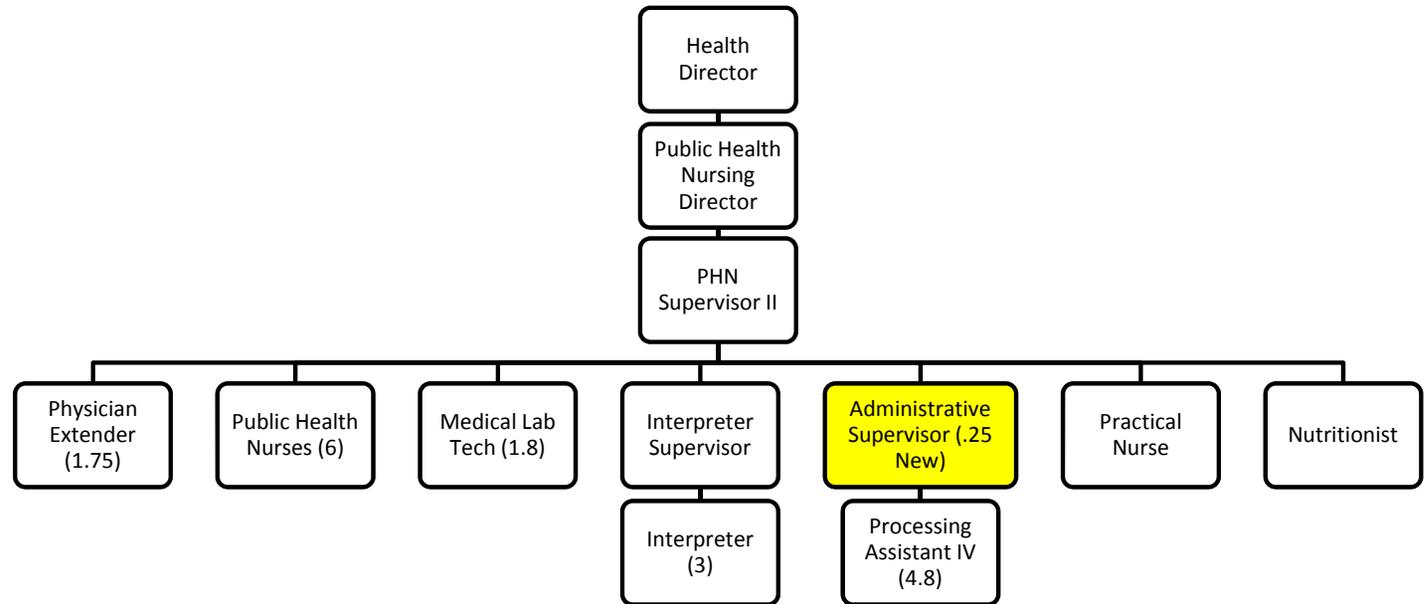


Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2013	2014	2015	2015	2016	2016	2016	2016	2016		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
<b>Revenues</b>											
Intergovernmental	14,401	18,598	52,251	81,538	52,745	52,745	52,745	0	52,745	494	1%
Grants/Donations	3,242	0	0	0	0	0	0	0	0	0	0%
Sales & Service	255,325	281,020	248,669	309,000	306,852	315,042	315,042	0	315,042	66,373	27%
<b>Total Revenues:</b>	<b>272,968</b>	<b>299,618</b>	<b>300,920</b>	<b>390,538</b>	<b>359,597</b>	<b>367,787</b>	<b>367,787</b>	<b>0</b>	<b>367,787</b>	<b>66,867</b>	<b>22%</b>
<b>Expenditures</b>											
Salaries	698,394	689,783	732,575	714,811	743,501	765,807	765,807	0	765,807	33,232	5%
Other Personnel Costs	252,272	265,258	281,368	277,289	290,161	294,762	294,762	0	294,762	13,394	5%
Operating	86,230	84,140	86,084	82,936	95,747	88,847	88,847	0	88,847	2,763	3%
Public Assistance/Grants/Special Programs	9,190	8,284	29,308	57,096	29,802	23,802	23,802	0	23,802	(5,506)	(19%)
Capital Outlay	20,013	22,355	23,575	23,575	63,589	64,650	64,650	0	64,650	41,075	174%
<b>Total Expenditures:</b>	<b>1,066,099</b>	<b>1,069,820</b>	<b>1,152,910</b>	<b>1,155,707</b>	<b>1,222,800</b>	<b>1,237,868</b>	<b>1,237,868</b>	<b>0</b>	<b>1,237,868</b>	<b>84,958</b>	<b>7%</b>
<b>Net Cost</b>	<b>793,131</b>	<b>770,202</b>	<b>851,990</b>	<b>765,169</b>	<b>863,203</b>	<b>870,081</b>	<b>870,081</b>	<b>0</b>	<b>870,081</b>	<b>18,091</b>	<b>2%</b>
<b>Number of County Employees</b>	<b>13.75</b>	<b>15.25</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>0.00</b>	<b>15.50</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2015 budget includes one-time expenses of \$23,575. The FY 2016 budget includes one-time expenses of \$69,241. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 3.48%.

# Health -- Preventive Health Care

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



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016</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	363,986	340,552	327,183	331,553	324,641	324,421	324,421	0	324,421	(2,762)	(1%)
Grants/Donations	22,968	0	0	667	0	0	0	0	0	0	0%
Sales & Service	520,988	599,864	324,360	355,883	349,564	344,749	344,749	0	344,749	20,389	6%
<b>Total Revenues:</b>	<b>907,942</b>	<b>940,416</b>	<b>651,543</b>	<b>688,103</b>	<b>674,205</b>	<b>669,170</b>	<b>669,170</b>	<b>0</b>	<b>669,170</b>	<b>17,627</b>	<b>3%</b>
<b>Expenditures</b>											
Salaries	946,356	1,050,132	1,112,771	1,007,441	1,106,723	1,165,616	1,153,869	(13,940)	1,139,929	27,158	2%
Other Personnel Costs	399,398	430,417	430,924	408,723	432,748	453,466	451,207	(11,782)	439,425	8,501	2%
Operating	396,095	322,267	364,782	353,424	424,149	412,342	362,342	50,000	412,342	47,560	13%
Public Assistance/Grants/Special Programs	196,041	173,986	176,358	173,512	173,132	173,132	173,132	0	173,132	(3,226)	(2%)
Capital Outlay	0	0	30,560	0	0	0	0	0	0	(30,560)	(100%)
<b>Total Expenditures:</b>	<b>1,937,890</b>	<b>1,976,802</b>	<b>2,115,395</b>	<b>1,943,100</b>	<b>2,136,752</b>	<b>2,204,556</b>	<b>2,140,550</b>	<b>24,278</b>	<b>2,164,828</b>	<b>49,433</b>	<b>2%</b>

<b>Net Cost</b>	<b>1,029,948</b>	<b>1,036,386</b>	<b>1,463,852</b>	<b>1,254,997</b>	<b>1,462,547</b>	<b>1,535,386</b>	<b>1,471,380</b>	<b>24,278</b>	<b>1,495,658</b>	<b>31,806</b>	<b>2%</b>
<b>Number of County Employees</b>	<b>26.65</b>	<b>26.65</b>	<b>24.75</b>	<b>24.75</b>	<b>24.75</b>	<b>24.75</b>	<b>24.75</b>	<b>(0.55)</b>	<b>24.20</b>	<b>(0.55)</b>	<b>(3%)</b>

**One-time Expenses:** The FY 2015 budget includes one-time expenses of \$33,440. The FY 2016 budget includes one-time expenses of \$53,095. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 1.43%.

**Cuts or Expansion Approved:**

Increase in Time for Administrative Assistant I from 75% to 100%: Management support staff in Preventive Health Services do not had a direct supervisor on site from 2:00-5:00 pm daily because of a reduction in hours requested many years ago by the supervisor. Management support in Pittsboro have been reassigned to this supervisor and added responsibilities include implementation of ICD-10 coding by October 1, 2015 and coordinating a plan for scanning 58,000 paper charts into electronic medical records by December 31, 2015. Net Cost: \$14,004

Contracted service for scanning of medical records: Chatham County Public Health Department began using an Electronic Medical Records (EMR) September 26, 2013. Approximately 58,000 paper charts continue to be stored in the Siler City and Pittsboro offices. Currently administrative support staff pull up patient data in the EMR and may also have to pull paper charts for Health Department medical providers. This is duplication of work for clients who enrolled in services prior to May 2014 when creating paper charts for new clients was eliminated. Storing 58,000 charts requires two large rooms and this space is needed for additional work stations. Contracting with an agency to scan these medical records will improve productivity and free up much-needed space. Net Cost: \$50,000

Provide health assessments and medical consultation for Department of Juvenile Justice/Chatham Youth Development Center: Health care providers that had provided medical care and consultation for the center are no longer able to do so. The center needs an agency to provide care and Chatham County Public Health Department has to capacity to do so. Chatham County Public Health Department will contract with Chatham Youth Development Center to provide health care and consultation for facility residents. There will be a fee established for this service. Net Cost: \$0

Unfunded position - 1 80% Processing Assistant IV position: With the closing of the clinic at the Pittsboro site, a Processing Assistant IV position will be transferred to the Siler City clinic. The 80% vacant position at the Siler City site will not be funded at this time. Net Cost: (\$39,731)

## 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> 2013 Actual	<b>B</b> 2014 Actual	<b>C</b> 2015 Amended	<b>D</b> 2015 Estimated	<b>E</b> 2016 Total Req.	<b>F</b> 2016 Total Rec.	<b>G</b> 2016 Appr. Cont.	<b>H</b> 2016 Appr. Exp.	<b>I</b> 2016 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	16,677	16,204	0	16,583	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	16,677	16,204	0	16,583	0	0	0	0	0	0	0%
<b>Expenditures</b>											
Operating	306,204	281,991	254,917	271,036	374,171	265,637	265,637	0	265,637	10,720	4%
<b>Total Expenditures:</b>	306,204	281,991	254,917	271,036	374,171	265,637	265,637	0	265,637	10,720	4%
<b>Net Cost</b>	<b>289,527</b>	<b>265,787</b>	<b>254,917</b>	<b>254,453</b>	<b>374,171</b>	<b>265,637</b>	<b>265,637</b>	<b>0</b>	<b>265,637</b>	<b>10,720</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>

<b>Agency</b>	<b>Program</b>	<b>Category of Need</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Req</b>	<b>FY 2016 Panel Rec</b>	<b>FY 2016 Rec</b>	<b>FY 2016 Appr</b>
CORA	Food Purchases	Hunger	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
CORA	SNACK	Hunger	\$28,043	\$21,000	\$30,000	\$15,500	\$15,500	\$15,500
West Chatham Food Pantry	Food Pantry	Hunger	\$7,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
West Chatham Food Pantry	Fuel Up	Hunger	\$10,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
FVRC	Garden Place Shelter	Housing	\$33,341	\$28,000	\$35,663	\$27,000	\$29,116	\$29,116
Habitat for Humanity	Family Selection and Support	Housing	\$7,000	\$5,000	\$17,500	\$4,500	\$4,500	\$4,500
Rebuilding Together of the Triangle	Home Repairs for Low-Income Homeowners	Housing	\$20,000	\$24,000	\$30,000	\$20,000	\$20,000	\$20,000
Chatham Cares Community Pharmacy	Pharmacy Information & Drug Support	Health	\$22,500	\$25,000	\$30,000	\$25,000	\$25,000	\$25,000
Chatham Social Health Council	HIV & STD Testing, Education & Prevention Services	Health	N/A	\$5,109	\$18,635	\$10,000	\$10,000	\$10,000
El Futuro	Child & Family Services Program	Health	\$14,875	\$15,500	\$17,500	\$17,500	\$17,500	\$17,500
Hispanic Liaison	Families First	Health	N/A	N/A	\$10,000	\$8,500	\$8,500	\$8,500
MedAssist	MedAssist	Health	N/A	N/A	\$10,000	\$0	\$0	\$0
Boys and Girls Club	Be Great Graduate	Youth/Teen	\$19,250	\$19,250	\$24,000	\$19,250	\$19,250	\$19,250
Chatham County Together	Mentoring	Youth/Teen	\$23,526	\$23,526	\$23,526	\$23,526	\$23,526	\$23,526
Chatham Literacy Council	Literacy	Literacy	\$7,000	\$7,000	\$10,000	\$9,000	\$9,000	\$9,000
Chatham Soccer League	Scholarships &	Youth/Teen	N/A	N/A	\$15,500	\$5,000	\$5,000	\$5,000
Child Care Networks	Childcare Provider Services	Youth/Teen	N/A	N/A	\$10,000	\$4,000	\$4,000	\$4,000
Hispanic Liaison	Leaders of Tomorrow	Youth/Teen	N/A	N/A	\$4,000	\$2,265	\$2,265	\$2,265
Legal Aid	Direct Legal Services	Legal/Justice	\$4,000	\$4,000	\$10,000	\$7,343	\$7,343	\$7,343
Partnership for Children	Raising a Reader	Literacy	\$5,000	\$5,000	\$8,250	\$2,116	\$0	\$0
Rocky River Heritage Fdn	Watershed Education Initiative	Water/Sanitation	N/A	N/A	\$4,910	\$0	\$0	\$0
Sprott Youth Center	Summer Day Camp	Youth/Teen	N/A	N/A	\$2,000	\$2,000	\$2,000	\$2,000

## Boys and Girls Clubs of Eastern Piedmont

The Boys & Girls Club promotes leadership, character, and 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 & team leader stipends	\$4,826
Program staff support & benefits	\$16,474
Transportation of Youth	\$1,300
Occupancy & Utilities	\$1,400
<b>Total:</b>	<b>\$24,000</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	\$15,000
<b>Total:</b>	<b>\$30,000</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	\$800
Educational materials	\$2,500
Equipment Hardware & Software:	\$3,400
Office supplies & shipping	\$800
Utilities: Telephone	\$1,000
Marketing materials and outreach events	\$1,500
<b>Total:</b>	<b>\$10,000</b>

## Chatham Habitat for Humanity

CHFH is a non-profit affordable housing developer that utilizes volunteers and partner family sweat equity, a 0% mortgage lender and a social service agency promoting successful homeownership to move low income Chatham County residents out of substandard housing.

### Program: Family Selection and Support

Chatham County Outreach	\$2,500
Family Selection	\$4,000
Homeowner education/skill building	\$8,000
Community development	\$3,000
<b>Total:</b>	<b>\$17,500</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 support for backpack programs in eleven public schools.

### Program: Food Purchases

Food Purchases	\$10,000
----------------	----------

### Program: Summer Nutrition Assistance for Chatham Kids

Food Purchase	\$30,000
<b>Agency Total:</b>	<b>\$40,000</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 family literacy.

### Program: Raising a Reader

Raising a Reader Coordinator Salary & Benefits	\$6,445
Expansion book sets	\$1,805
<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 as well as services to address other health disparities.

### Program: Community HIV & STD Testing/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 support safe, nurturing child care. Child Care Networks helps families find child care options that work for them and they provide training, consulting and resources for child care homes, child care centers, and preschools.

#### Program: Child Care Provide Services

Salaries & benefits	\$10,000
<b>Total:</b>	<b>\$10,000</b>

### Chatham Soccer League

Chatham Soccer League (CSL) is a non-profit agency established in 1993 to provide quality soccer programming available to all Chatham County youth. The mission of CSL is to foster the physical, mental, and emotional growth and development of Chatham County children through the sport of soccer at all age levels.

#### Program: Scholarships and Training

Partial scholarships for rec soccer registration	\$9,350
Coach certification training	\$1,200
Referee training	\$1,500
Summer soccer camp	\$3,000
<b>Total:</b>	<b>\$15,050</b>

### Communities in Schools

Communities in Schools provides "at risk" children and youth with a menu of services that surround students with a community of support, empowering the to stay in school and achieve in life.

#### Program: Mentoring

Salary for FTE (20%) Mentoring Program Manager	\$8,298
Salary for Executive Director (17% time)	\$8,289
Salary for Operations Manager (17% time)	\$6,939
<b>Total:</b>	<b>\$23,526</b>

### El Futuro

Through mental health and substance abuse treatment El Futuro bilingual staff addresses the stresses threatening to erode the success of Latino children and families now and in the future. We help underserved and uninsured individuals who live at or below the poverty level. .

#### Program: The Child and Family Services Program

Access and Engagement Specialist/therapist	\$5,000
Personnel: Therapists	\$12,500
<b>Total:</b>	<b>\$17,500</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 (25%)	\$9,528
Development and PR coordinator (33%)	\$11,768
Shelter Case Manager (5%)	\$1,597
Night Shelter Staff (10%)	\$2,648
Benefits	\$8,122
Operating	\$2,000
<b>Total:</b>	<b>\$35,663</b>

### Hispanic Liaison of Chatham County

The Hispanic Liaison strengthens the Chatham County Community one member at a time by engaging community members to achieve their potential by promoting interculturality, inclusivity, leadership development, wealth development and wellness for a vital and unified community.

#### Program: Families First

Salary and benefits	\$8,500
Rent and utilities	\$700
Printing and postage	\$100
Program expenses	\$350
Technology	\$350
<b>Total:</b>	<b>\$10,000</b>

#### Program: Leaders of Tomorrow

Salary Executive Director (2%)	\$1,000
Salary Youth Coordinator (5%)	\$1,500
Program expenses	\$400
Rent and utilities	\$700

Technology	\$200
Travel expenses	\$200
<b>Total:</b>	<b>\$4,000</b>

### 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 NC counties.

**Program: Direct Legal Assistance**

Salary and benefit support (Chatham only)	\$10,000
<b>Total:</b>	<b>\$10,000</b>

### NC MedAssist

NC MedAssist is a state-wide free pharmacy program serving any low-income and uninsured resident of North Carolina with lifesaving prescription medication. Additionally, we distribute free over-the-counter medications and help seniors choose the right Medicare prescription plans for their needs. .

**Program: MedAssist**

Pharmacy staff salary	\$3,500
Generic medications	\$6,000
Shipping costs	\$500
<b>Total:</b>	<b>\$10,000</b>

### Rebuilding Together of the Triangle

Rebuilding Together of the Triangle provides home repairs, modifications, and health and safety upgrades at no cost to low-income homeowners with the goal of keeping these elderly, disabled and vulnerable homeowners in safe, healthy homes.

**Program: Home Repairs for Low-Income Homeowners (Chatham County)**

Building materials	\$11,500
Skilled labor	\$5,750
Tools and equipment	\$250
Waste disposal and recycling	\$250
Program staff time	\$7,500
Volunteer supplies	\$1,250
Fuel and maintenance vehicles	\$1,250
Insurance	\$1,500
Mileage reimbursement	\$750
<b>Total:</b>	<b>\$30,000</b>

### Rocky River Heritage Foundation

The mission of the Rocky River Heritage Foundation is to protect the economic, natural, environmental, and historical resources of the Rocky River watershed.

**Program: Watershed Education Initiative**

Student festivals (supplies/food/speakers/etc.)	\$1,225
Teacher training (supplies/food/speakers/etc.)	\$1,580
River awareness publications	\$625
Leadership river tours (3x)	\$1,050
Programming supplies	\$430
<b>Total:</b>	<b>\$4,910</b>

### Sprott Youth Center

The Sprott Youth Center promotes the development of youth and other persons of the Moncure and surrounding communities, to include but not limited to academics, health education, athletics and fellowship activities as governed by our bylaws. In addition, it shall be used for community events. .

**Program: Summer Day Camp**

Camp director 60 hours	\$900
Assistant staff 32 hours	\$320
Scholarship funds	\$500
Educational and craft materials	\$100
Snacks and breakfast	\$180
<b>Total:</b>	<b>\$2,000</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 food	\$11,000
--------------	----------

**Program: West Chatham Food Pantry**

Food – The Pantry	\$8,000
-------------------	---------

## Human Service Pass Through Grants

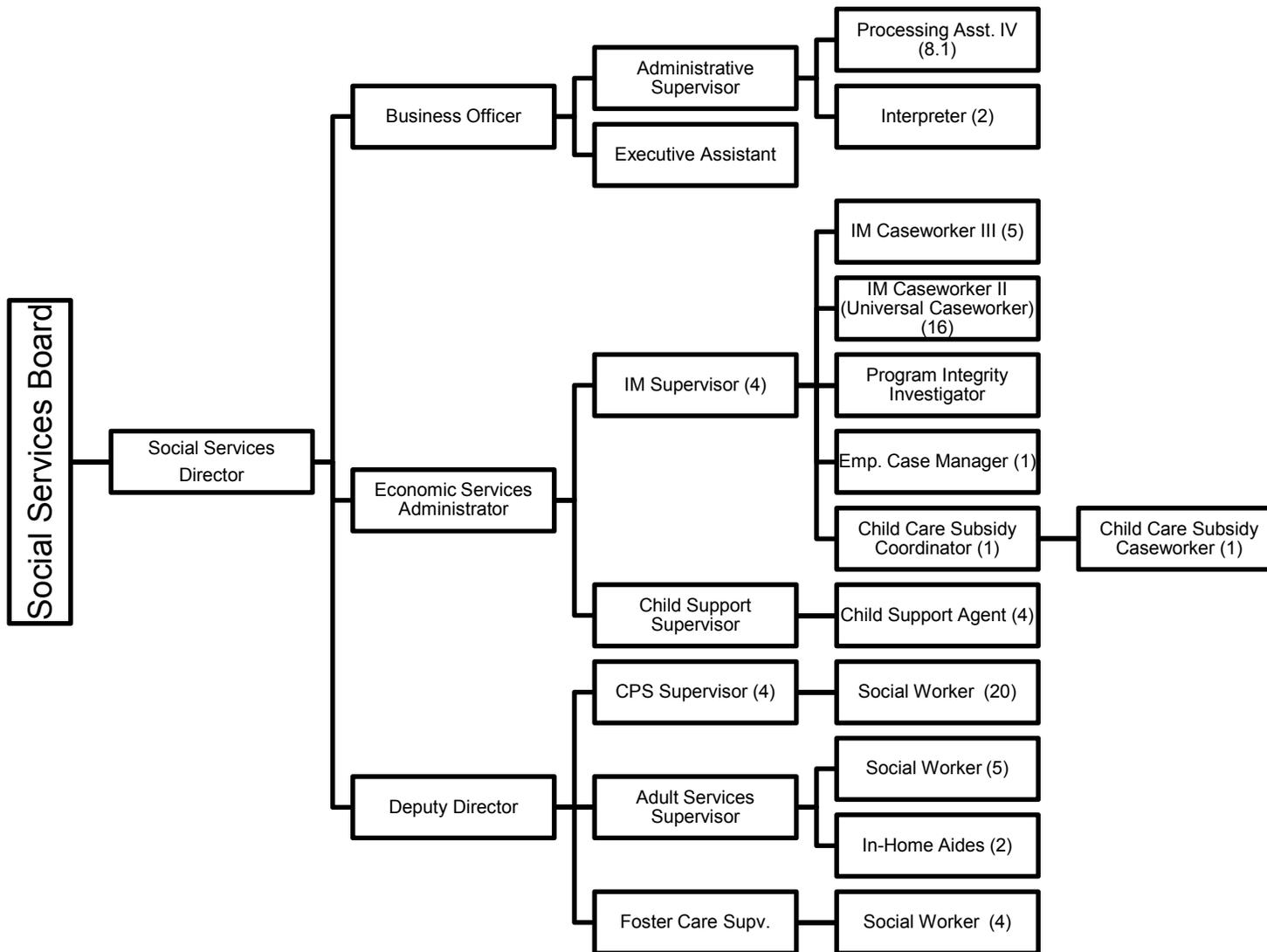
The county receives grant funds that are passed on to another agency to spend, such as Elderly and Disabled Transportation funds that are distributed to other agencies. Because these amounts are unknown at the time of budget preparation, and because revenue equals expense, these grants are not included 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> 2013 Actual	<b>B</b> 2014 Actual	<b>C</b> 2015 Amended	<b>D</b> 2015 Estimated	<b>E</b> 2016 Total Req.	<b>F</b> 2016 Total Rec.	<b>G</b> 2016 Appr. Cont.	<b>H</b> 2016 Appr. Exp.	<b>I</b> 2016 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	141,895	164,073	0	134,003	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	141,895	164,073	0	134,003	0	0	0	0	0	0	0%
<b>Expenditures</b>											
Operating	141,895	164,073	0	134,003	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	141,895	164,073	0	134,003	0	0	0	0	0	0	0%
<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 2013 Actual</b>	<b>B 2014 Actual</b>	<b>C 2015 Amended</b>	<b>D 2015 Estimated</b>	<b>E 2016 Total Req.</b>	<b>F 2016 Total Rec.</b>	<b>G 2016 Appr. Cont.</b>	<b>H 2016 Appr. Exp.</b>	<b>I 2016 Total Appr.</b>	<b>J Variance</b>	<b>K Total % Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	6,470,216	6,096,179	6,362,972	6,351,173	6,557,950	6,557,950	6,557,950	0	6,557,950	194,978	3%
Sales & Service	51,096	29,535	30,000	23,000	25,000	22,300	22,300	0	22,300	(7,700)	(26%)
<b>Total Revenues:</b>	<b>6,521,312</b>	<b>6,125,714</b>	<b>6,392,972</b>	<b>6,374,173</b>	<b>6,582,950</b>	<b>6,580,250</b>	<b>6,580,250</b>	<b>0</b>	<b>6,580,250</b>	<b>187,278</b>	<b>3%</b>
<b>Expenditures</b>											
Salaries	3,263,349	3,295,361	3,557,584	3,313,765	3,564,802	3,671,757	3,665,489	6,268	3,671,757	114,173	3%
Other Personnel Costs	1,355,007	1,413,818	1,557,572	1,503,455	1,622,089	1,643,734	1,642,510	1,224	1,643,734	86,162	6%
Operating	639,858	585,427	645,429	589,731	676,952	676,218	676,218	0	676,218	30,789	5%
Debt	290,786	289,506	288,226	288,226	307,814	307,814	307,814	0	307,814	19,588	7%
Public Assistance/Grants/Special Programs	4,218,973	3,811,391	4,421,717	4,158,231	4,362,308	4,312,308	4,312,308	0	4,312,308	(109,409)	(2%)
Capital Outlay	0	0	37,700	37,700	0	0	0	0	0	(37,700)	(100%)
<b>Total Expenditures:</b>	<b>9,767,973</b>	<b>9,395,503</b>	<b>10,508,228</b>	<b>9,891,108</b>	<b>10,533,965</b>	<b>10,611,831</b>	<b>10,604,339</b>	<b>7,492</b>	<b>10,611,831</b>	<b>103,603</b>	<b>1%</b>
<b>Net Cost</b>	<b>3,246,661</b>	<b>3,269,789</b>	<b>4,115,256</b>	<b>3,516,935</b>	<b>3,951,015</b>	<b>4,031,581</b>	<b>4,024,089</b>	<b>7,492</b>	<b>4,031,581</b>	<b>(83,675)</b>	<b>(2%)</b>
<b>Number of County Employees</b>	<b>85.25</b>	<b>85.50</b>	<b>87.10</b>	<b>87.10</b>	<b>87.10</b>	<b>87.10</b>	<b>87.10</b>	<b>0.00</b>	<b>87.10</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2015 budget includes one-time expenses of \$47,700. The FY 2016 budget includes one-time expenses of \$10,000. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 1.35%.

**Cuts or Expansion Approved:**

- Reclassification of an accounting technician. Net Cost: \$2,053
- Reclassification of a clinical social work supervisor. Net Cost: \$3,709
- Reclassification and administrative supervisor. Net Cost: \$1,722

## Accomplishments:

1. Enhance customer service: Fully implemented the new NC FAST (Families Accessing Services through Technology) system for the Medicaid program. This is a statewide case management system which is designed to simplify services for clients.
2. Ensure efficient, effective government: Provided assistance to needy residents of Chatham County: Approximately 8,000 people (3,200 households) with food and nutrition services, approximately 900 families with emergency funding; and approximately 8,000 individuals with Medical assistance. Collected approximately \$2.6 million in child support.
3. Ensure efficient, effective government: Served 339 children and 51 adults through the Christmas wishes program, an increase of 33 children and 21 adults served from previous fiscal year. A total of 116 donors contributed.
4. Seek opportunities to partner: Provided internship placements to teach social work practices to three masters and two bachelors-level social work students from UNC-Chapel Hill, NC State University and UNC-Greensboro/A&T University.
5. Enhance customer service: Developed a plan for a triage team to serve clients either over the phone or at the reception area so that the client does not have to wait to be seen by a caseworker.
6. Monitor the status of the mental health environment: Implemented the first phase of clinical services within the child welfare unit. Primary services include assessment and Trauma Focused Cognitive Behavioral Therapy, an evidenced-based practice for children with symptoms of Post-Traumatic Stress Disorder.

## Work Plan

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

### Objectives:

- Complete 90% of all Medicaid applications, except those requiring a disability determination, within 45 days.
- Complete 95% 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.

## Department Links to Commissioner Goals:

1. Review ongoing processes: Implement a triage unit where existing reception staff are trained in using NCFAST to help clients make updates, small case modifications, and to assist with Food and Nutrition applications in order to serve clients more quickly and efficiently. Explore additional technological solutions to assist this process.
2. Ensure effective, efficient government: Expand the availability of evidence-based clinical services at DSS to include treatments for adolescent mental health and ineffective parenting practices contributing to child abuse and neglect, services that currently have limited availability in the county.
3. Review ongoing processes: Study assisted guardianship subsidy for children who will age out of foster care with the goal of reducing numbers of youth in foster care, improving outcomes and minimizing ongoing costs.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of all Medicaid applications completed within 45 days.	96%	98%	90%	79%	90%
Percent of Food Stamp applications completed within 30 days.	99%	96%	89%	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%	97%	95%	93%	95%
Percent of investigations of child maltreatment completed within statutory time frames. (state average 68%)	57%	59%	68%	68%	69%
Percent of child support cases where pursuit of medical support is obtained. (state goal 75%)	85%	86%	85%	86%	86%
Percent of customers completing surveys reporting that they had a positive experience with the department.	94%	94%	89%	90%	95%
Number of completed adoptions	14	15	17	10	13

**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.
- Improve access to Food Assistance for eligible elderly persons.
- 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 number of licensed family foster homes
- Increase the percentage of children placed in kinship arrangements
- Decrease the number of guardianship cases by finding family/kin alternatives.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of children that are not repeat victims of maltreatment. (state average 83%)	84%	91%	89%	90%	90%
Average monthly number of elderly and disabled adults receiving in-home services as an alternative to a more costly rest home or nursing home placement	125	118	60	70	75
Percent of children in foster care who experience maltreatment by a Chatham County foster parent	0%	0%	0%	0%	0%
Average monthly number of elderly persons who receive Food Assistance	13%	14	418	425	440
Annual Child Support collection rate	68.3%	69%	65%	65%	68%
Percent of elderly and disabled adults who are not repeat victims of maltreatment	100	98%	100%	100%	100%
Number of individuals receiving Medicaid	8560	8,094	8,113	8,905	9,000
Average number of households receiving Food Assistance	2985	3,217	3,201	3,300	3,400
Average total number foster families licensed or being licensed.	29	23	26	35	40
Number of new foster homes licensed	6	6	7	12	14
Percent of children in custody who are placed in kinship arrangements	33	40%	47%	40%	40%
Number of adult guardianship cases transferred to family or kin.		2	1	3	4

**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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of staff turnover due to voluntary separation.	12%	12%	12%	10%	10%
Percent of employees that have been employed at DSS for 5 years or more.	55%	55%	55%	50%	55%
Ratio of DSS staff to county population.	.13%	.13%	.13%	.14%	.15%

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

**Objectives:**

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

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percentage of available state and federal revenues drawn down.	100%	100%	100%	100%	100%
Percent of identified overpayments recovered.	25%	30%	19%	15%	20%