

Human Services

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

Budget Summary:

	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	6,739,267	7,278,502	7,071,824	7,497,173	7,211,765	7,268,909	7,211,765	57,144	7,268,909	197,085	3%
Contributions from others	234,289	158,122	118,250	122,122	113,540	113,540	113,540	0	113,540	(4,710)	(4%)
Charges for Services	1,271,112	1,052,901	1,034,603	1,342,981	1,063,638	1,063,638	1,063,638	0	1,063,638	29,035	3%
Total Revenues	8,244,669	8,489,524	8,224,677	8,962,276	8,388,943	8,446,087	8,388,943	57,144	8,446,087	221,410	3%
Expenditures											
Salaries	6,459,085	6,500,643	7,114,255	6,902,236	7,155,437	7,370,110	7,288,442	81,668	7,370,110	255,855	4%
Other Salaries and Benefits	2,686,605	2,774,150	3,052,483	2,962,294	3,208,965	3,253,208	3,211,189	42,019	3,253,208	200,725	7%
Operating	1,408,064	1,373,594	1,706,268	1,506,995	1,682,342	1,647,725	1,628,092	19,633	1,647,725	(58,543)	(3%)
Debt	289,506	318,875	307,814	263,280	555,425	555,425	555,425	0	555,425	247,611	80%
Allocations/Programs	5,834,734	6,176,410	6,584,577	6,337,388	6,155,926	6,155,926	6,085,926	70,000	6,155,926	(428,651)	(7%)
Capital Outlay	87,488	117,490	87,149	71,053	46,458	46,458	46,458	0	46,458	(40,691)	(47%)
Total Expenditures	16,765,482	17,261,162	18,852,546	18,043,246	18,804,553	19,028,852	18,815,532	213,320	19,028,852	176,306	1%
Net Cost:	8,520,814	8,771,637	10,627,869	9,080,970	10,415,610	10,582,765	10,426,589	156,176	10,582,765	(45,104)	0%

Cardinal Innovations Healthcare Solutions -- Mental Health

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.

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Revenues											
Intergovernmental	15,215	16,190	14,550	16,992	17,000	17,000	17,000	0	17,000	2,450	17%
Total Revenues:	15,215	16,190	14,550	16,992	17,000	17,000	17,000	0	17,000	2,450	17%
Expenditures											
Operating	1,637	1,202	1,442	1,597	1,636	1,636	1,636	0	1,636	194	13%
Allocations/Programs	483,407	484,382	508,992	485,184	511,442	511,442	511,442	0	511,442	2,450	0%
Total Expenditures:	485,044	485,585	510,434	486,781	513,078	513,078	513,078	0	513,078	2,644	1%
Net Cost	469,829	469,394	495,884	469,789	496,078	496,078	496,078	0	496,078	194	0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Nonprofit - Chatham Trades

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.

Budget Summary:	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Allocations/Programs	121,000	202,733	182,000	182,000	182,000	182,000	182,000	0	182,000	0	0%
Total Expenditures:	121,000	202,733	182,000	182,000	182,000	182,000	182,000	0	182,000	0	0%
Net Cost	121,000	202,733	182,000	182,000	182,000	182,000	182,000	0	182,000	0	0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Accomplishments:

1. Maintain a business-friendly environment for new and expanding businesses: Received CARF Annual Conformance to Quality in November 2015.
2. Maintain a business-friendly environment for new and expanding businesses: 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. Provide a strong county voice on state-controlled mental health services in our county: Completed Cardinal Innovations annual monitoring of the provision of mental health services. Found to be in compliance with no defects.
4. Maintain a business-friendly environment for new and expanding businesses: Increased production sales by 17.3% over the previous fiscal year. Currently production sales are 24% above the same period last year.
5. Maintain a business-friendly environment for new and expanding businesses: Received the Gold Safety Award from the NC Department

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 and independent back-pack/fuel-up programs to inventory and store non-perishable food for their programs.

of Labor for having a zero (0) DART incidence rate for the 3rd consecutive year.

6. We envision Chatham County as a thriving community of healthy people living in a safe environment that provides opportunities for prosperity for all: Initiated and completed Voices Together, an inclusive music program for individuals with intellectual developmental disabilities, culminating with a public performance.
 7. Ensure effective, efficient government that is responsive to the needs and input of all residents: Executive Director completed and graduated from the Chatham County Leadership Academy in 2015. Currently enrolled in the Advanced Leadership 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. This provides more opportunities for our staff and consumers to be engaged in the community.
 6. Provide a strong county voice on state controlled mental health services: Continue to increase the number of consumers served in an effort to eliminate the wait list for services. Keep Board of Commissioners informed Chatham Trades financial and operational status on a quarterly basis and any updates from Cardinal Innovations that affect the program.
 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 industries.
 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.
 10. Provide opportunities for prosperity for all: Through specialized employment and training, enable citizens with intellectual and developmental disabilities the opportunity to work, receive a paycheck, pay taxes, function independently in the community and socialize with others in a business environment.

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.
- Maintain 100% achievement rate for consumers who achieve at least one goal on their individual goal plan.
- Increase 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of intellectually and developmentally disabled individuals receiving facility-based vocational services.	50	36	38	38	45
Dollar sales for production work performed for businesses, non-profits, and government.	\$68,013	\$126,968	\$148,914	\$149,215	\$147,630
Percentage of vocational participants who participate in job tours, job sampling, or volunteer work.	54%	55	100	100	85
Percentage of participants who achieve at least one goal.	94.5%	100	100	100	100
Number of participants who are safely transported to our program.	38	38	38	38	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of participants who participate in exercise activities at least 2 days per week.	20	20	38	38	45
Percentage of individuals with intellectual and developmental disabilities served who participate in community awareness training.	39%	90%	100%	100%	100%
Number of individuals who participate in inclusive arts program.	0	21	25	27	35
Percentage of individuals served who participate in other community activities/programs.	79%	100%	100%	100%	100%

Nonprofit - Chatham Transit

Major responsibilities:

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

Budget Summary:	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Contributions from others	55,600	37,067	0	0	0	0	0	0	0	0	0%
Total Revenues:	55,600	37,067	0	0	0	0	0	0	0	0	0%
Expenditures											
Salaries	56,496	39,592	0	0	0	0	0	0	0	0	0%
Other Salaries and Benefits	18,953	16,163	0	0	0	0	0	0	0	0	0%
Allocations/Programs	80,547	80,547	254,114	246,472	120,523	120,523	120,523	0	120,523	(133,591)	(53%)
Total Expenditures:	155,995	136,302	254,114	246,472	120,523	120,523	120,523	0	120,523	(133,591)	(53%)
Net Cost	100,395	99,235	254,114	246,472	120,523	120,523	120,523	0	120,523	(133,591)	(53%)
Number of County Employees	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$140,727. The FY 2017 budget includes one-time expenses of \$39,976. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (28.96%).

Accomplishments:

1. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Consolidated routes to provide the agencies served with streamlined operations and improved efficiency.
2. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Implemented scheduling software to save mileage and improve the efficiency of drivers.
3. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector that will enhance effectiveness and efficiency: Participate in transportation and safety training with the town of Chapel Hill and the University
4. Provide and measure strong customer service throughout county

Department Links to Commissioner Goals:

1. The goal is for our working departments to get to 'yes' within our operating guidelines: In response to demand for service in Siler City we are purchasing a van that will provide better accommodation for carrying packages and grocery bags
2. Ensure effective, efficient government that is responsive to the needs and input of all residents: Expanding the Pittsboro Express route to better serve residents who work in Chapel Hill and add stops at Walmart, Chatham Commons and other areas on the 15-501 corridor.
3. The goal is for our working departments to get to 'yes' within our operating guidelines: Developing strategy to provide rides for the new CCCC Health Sciences building.

government, including contractors acting on behalf of the county:
 Redesigned the website to improve communication to the public.

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.
- Improve health of Chatham residents through increased availability of affordable, accessible transportation to medical services.
- Increase access to employment opportunities for county residents by providing general public transportation to residents seeking jobs.

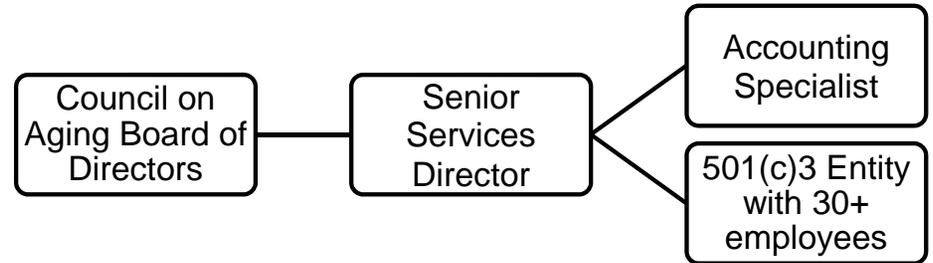
Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Annual Number of Trips Provided	62,733	67,803	67,920	78,000	80,000
Number of Medical Transportation Trips	13,092	21,047	24,319	25,000	27,000
Number of Employment Trips	6,451	7,241	12,711	9,700	10,000
Number of General Public Trips	9,493	10,373	13,768	15,000	16,000

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, recreational, 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
5. Inform the public, public officials and community leaders about the aging of Chatham's population and related matters; advocate for older adults, adults with disabilities and their caregivers; and help community planning for an aging population



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2014 Actual	2015 Actual	2016 Amended	2016 Estimated	2017 Total Req.	2017 Total Rec.	2017 Appr. Cont.	2017 Appr. Exp.	2017 Total Appr.	Variance	Total % Inc./Dec.
Expenditures											
Salaries	106,786	136,684	141,305	141,929	141,305	145,545	145,545	0	145,545	4,240	3%
Other Salaries and Benefits	37,123	43,727	45,502	45,129	48,632	49,463	49,463	0	49,463	3,961	9%
Operating	21,848	21,350	21,323	23,222	23,338	23,338	23,338	0	23,338	2,015	9%
Allocations/Programs	679,511	679,511	754,511	754,511	749,511	749,511	679,511	70,000	749,511	(5,000)	(1%)
Total Expenditures:	845,267	881,272	962,641	964,791	962,786	967,857	897,857	70,000	967,857	5,216	1%
Net Cost	845,267	881,272	962,641	964,791	962,786	967,857	897,857	70,000	967,857	5,216	1%
Number of County Employees	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$75,000. The FY 2017 budget includes one-time expenses of \$50,000. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 3.40%.

Cuts or Expansion Approved:

General Maintenance & Repair of Chatham's Two Senior Centers of Excellence: Increase funds for general maintenance and repair issues that go beyond what is generally fundable with other public and private grants and fundraising efforts. Immediate needs include replacement of the commercial hot water heater that services the kitchen at the Western Center, repair of multiple roof leaks at the Western Center that especially affect the kitchen and congregate areas and exercise room, and a new hone system at the Western Center as the current one is erratic and non-serviceable. Significant future issues are the gutters and roof at the Eastern Center; storm shutters at both centers to protect the facilities and any users in the event that they are activated as emergency shelters, especially for persons with special needs; and replacement of tables and chairs for center participants (those at the Eastern Center are 20+ years old). There are also presently concerns at some of the roof lines (where flashing is lacking) that must be addressed soon. Net Cost: \$20,000

Substandard Housing: The funds will be used to build on current efforts to help further identify and catalog the problem, marshal community/volunteer awareness and response, and assist with the most immediate needs: Net Cost: \$50,000

Accomplishments:

1. Seek and utilize opportunities to partner: Helped lead efforts to address substandard housing for vulnerable elderly, including securing competitive grants, recruiting volunteers, and supervising County-funded intern to develop resource inventory and common client data base.
2. Ensure efficient, effective government: Established a Programs and Services Committee of the Council's Board to assist in planning and evaluation of operational policies and their implementation to assure good stewardship of resources.
3. Ensure effective, efficient government: Secured necessary private funding from Kellogg Foundation and Wal-mart to match County allocation for frozen and shelf-stable meals and served as an available food resource for the County in the event of emergency sheltering.
4. Ensure efficient, effective government: Completed activities tied to BCBSNC Foundation grant for becoming more strategic and data-driven, which included securing E-Tapestry as a database for volunteer and donor management.
5. Seek opportunities to partner: Contributed substantially to the work of the Chatham Health Alliance, including assuming chair position.
6. Provide more opportunities for citizen engagement and participation: Supported efforts of the Chatham Advocacy for Seniors Team (CAST) in its publicity and outreach to seniors and the faith community.
7. Seek opportunities to partner: Helped coordinate multi-agency response to facilitating Diabetes Support Groups for eastern and western Chatham County.
8. Ensure efficient, effective government: Maximized County allocated funds to address building issues at the Eastern and Western Senior Centers through extensive use of volunteers and securing private funding to supplement the effort.

Department Links to Commissioner Goals:

1. Provide more opportunities for citizen engagement and participation: Council will provide access to and guidance in use of computer tablets for participants of both senior centers (purchased with funds from Carolina Meadows) to aid their cognitive abilities and further connect them to information and the tools and potential of the Internet.
2. Invest in safe, secure county buildings: Council will continue to seek, secure and use grants to further address safety and structural needs at both senior centers and promote quality of participant experience.
3. The goal is for our working departments to get to 'yes': Council will consider the recommendations of the Chatham Leadership Academy members for enhancing management of its Equipment Donation/Loan Program, enabling this community service to continue without stressing staff resources.
4. Review on-going processes: Council will help with implementing a clearinghouse function for low-income persons seeking help with home repair.
5. Seek and utilize partnership opportunities: Council will continue seeking additional community partners to sustain the Frozen Meals Program.
6. Seek and utilize partnership opportunities: Council will actively aid the work of the Health Alliance in addressing obesity and related issues among the Chatham population.
7. Provide more opportunities for citizen engagement and participation: Council will seek continued growth in the number of Senior Games Ambassadors to help expand participation in Senior Games and Silver Arts, especially if the Council is awarded pending competitive grant for year-round Senior Games.
8. Provide more opportunities for citizen engagement and participation: Council will strengthen relationship with faith community toward increasing services and inter-generational opportunities.

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of Information and Assistance contacts			2,589	2,600	2,700

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 at least 6%.
- Promote the overall health of older adults through their participation in senior center meals and activities.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of times that Wellness Program fitness, activities, and exercise services are used	32,000		32,837	33,500	33,750
Number of persons aged 50 and older who are participating in senior games and silverarts	NA	112	116	120	130
Number of seniors participating in mobility programs at the senior centers			112	140	150
Number of persons of all ages volunteering on behalf of Council programs and services, including students	NA	210	265	300	320
Maintain a high % of senior center meal participants who perceive that their overall health has improved due to their participation	NA		83	85	90

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of partners supporting the frozen meal program.		2	2	3	3
Increase % of participants rating the service as 'excellent' or 'very good.'	NA	NA	83	85	90
Maintain the % of participants who perceive that their health has improved due to participation.	NA	NA	100	90	90

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Maintain a high % of clients who believe their overall health has improved due to their receipt of home-delivered meals			93	95	95
Maintain a high % of clients who believe their home-delivered meals help them remain at home			94	94	95

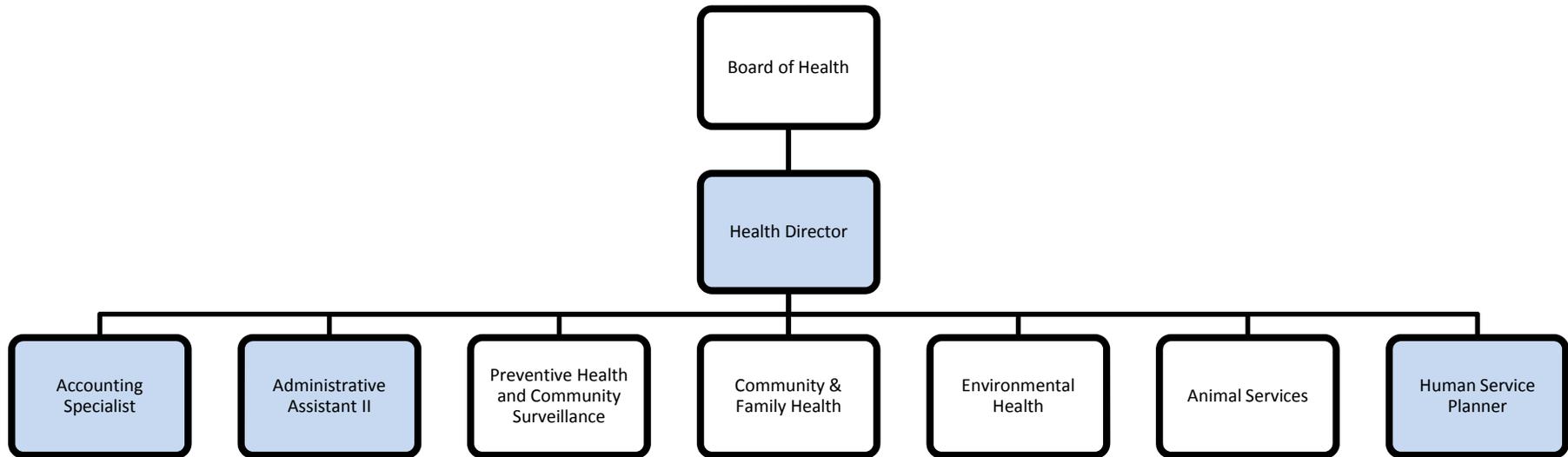
Health -- Total All Divisions

Budget Summary

	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	551,290	523,226	501,234	551,534	467,876	467,876	467,876	0	467,876	(33,358)	(7%)
Contributions from others	74,995	119,145	116,340	120,222	111,640	111,640	111,640	0	111,640	(4,700)	(4%)
Charges for Services	1,241,577	1,014,804	1,012,303	1,316,509	1,037,638	1,037,638	1,037,638	0	1,037,638	25,335	3%
Transfers In	563,003	0	0	0	0	0	0	0	0	0	0%
Total Revenues	2,430,865	1,657,175	1,629,877	1,988,265	1,617,154	1,617,154	1,617,154	0	1,617,154	(12,723)	(1%)
Expenditures											
Salaries	3,000,444	3,010,590	3,301,193	3,189,308	3,298,220	3,397,176	3,378,255	18,921	3,397,176	95,983	3%
Other Salaries and Benefits	1,216,711	1,224,174	1,354,641	1,308,526	1,406,425	1,426,675	1,422,958	3,717	1,426,675	72,034	5%
Operating	767,891	774,918	984,781	860,434	984,329	949,712	930,079	19,633	949,712	(35,069)	(4%)
Allocations/Programs	244,072	234,777	285,566	296,486	251,334	251,334	251,334	0	251,334	(34,232)	(12%)
Capital Outlay	87,488	73,865	87,149	71,053	46,458	46,458	46,458	0	46,458	(40,691)	(47%)
Total Expenditures	5,316,606	5,318,323	6,013,330	5,725,807	5,986,766	6,071,355	6,029,084	42,271	6,071,355	58,025	1%
Net Cost	2,885,741	3,661,148	4,383,453	3,737,542	4,369,612	4,454,201	4,411,930	42,271	4,454,201	70,748	2%
Number of County Employees	72.90	71.50	71.75	71.75	72.25	72.25	71.75	0.50	72.25	.50	1%

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

Budget Summary:	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	53,119	17,708	17,708	17,708	17,708	17,708	17,708	0	17,708	0	0%
Total Revenues:	53,119	17,708	17,708	17,708	17,708	17,708	17,708	0	17,708	0	0%
Expenditures											
Salaries	342,918	313,675	324,827	326,555	252,652	260,232	260,232	0	260,232	(64,595)	(20%)
Other Salaries and Benefits	119,843	110,737	117,343	116,080	91,422	92,914	92,914	0	92,914	(24,429)	(21%)
Operating	37,227	37,980	40,050	35,696	36,712	36,712	36,712	0	36,712	(3,338)	(8%)
Allocations/Programs	0	0	1,500	0	0	0	0	0	0	(1,500)	(100%)
Total Expenditures:	499,987	462,391	483,720	478,331	380,786	389,858	389,858	0	389,858	(93,862)	(19%)
Net Cost	446,868	444,683	466,012	460,623	363,078	372,150	372,150	0	372,150	(93,862)	(20%)
Number of County Employees	7.00	6.00	6.00	6.00	4.00	4.00	4.00	0.00	4.00	(2.00)	(33%)

One-time Expenses: The FY 2017 budget includes one-time expenses of \$2,553. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (19.93%).

Accomplishments:

1. We envision Chatham County as a thriving community of healthy people living in a safe environment that provides opportunities for prosperity for all: For the 2015 Immunization Assessment, we achieved an LHD Rate of 100% (placing us at #1 among NC health departments) and County Rate of 91%. CCPHD received a Certificate of Excellence for Outstanding Immunization Assessment Rates from NC Immunization Branch.
2. Seek and utilize partnership opportunities: In 2015 formed the Chatham Health Alliance, including subcommittees, to address the needs identified in the Community Health Assessment
3. Review ongoing processes: With assistance from NC Centers for Disease Control, utilized GIS to map county health issues. Health promotion developed a series of maps on an array of topics, including: affordable housing, health outcomes/health disparities and the tobacco policy implementation.
4. Review ongoing processes: Utilized 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 (formed Community-Centered Health Homes team with partners referenced).
*Participate in on-going technical assistance with BCBS partners.

Department Links to Commissioner Goals:

1. We envision Chatham County as a thriving community of healthy people living in a safe environment that provides opportunities for prosperity for all: Assist with county and municipal planning efforts specific towards public health issues.
2. We envision Chatham County as a thriving community of healthy people living in a safe environment that provides opportunities for prosperity for all: Tobacco policy: provide support and cessation resources for policy, which began on March 1, 2016
3. Review ongoing processes: Duke Endowment Grant: pursue outside funding to optimize opportunities which strengthen partnerships in addressing health priority issues
4. Ensure effective, efficient government: Clinical and Community Services began phase I of staff and program reorganization to delivery more efficient health services in the clinical and community setting.
5. Review ongoing processes: Create awareness of Animal Services by conducting local outreach events geared towards animal adoption, rabies compliance, local ordinance, and spay/neuter.
6. Review ongoing processes: Work on repairing and outfitting the Animal Services camper to use during rabies clinics and as an emergency shelter when needed.

5. Seek and utilize partnership opportunities: Worked with towns of Siler City (Parks Master Plan) and Goldston (Land Use Plan) in development of their comprehensive land use plans.
 6. Seek and utilize partnership opportunities: Animal Services was able to increase the amount of animals adopted, rescued, and reclaimed by 6% this fiscal year.
 7. Seek and utilize partnership opportunities: Animal Services along with local law enforcement, humane society, volunteers, and rescue organizations worked together to conduct a raid on a local hoarder. The outcome of this partnership allowed this operation to run smoothly along with treatment and placement of approximately 200 animals involved.
 8. Review ongoing processes: Animal Services shelter has had renovations done this year to comply with state law. The kennel area has been repainted; cat adoption room had FRP installed and new cat kennels placed to house more cats.
7. Review ongoing processes: Review ongoing processes: Research animal shelter software options to find the one that will provide the best ease of use for inputting and retrieving information. This will increase productivity and effectively produce reports and statistics.

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.
- 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of patients completing the Diabetes Self Management Education program with improved Hemoglobin A1c blood level at their 3-month follow up visit.	92%	100%	95%	95%	90%
Increase the number of environmental/policy level supports for physical activity and/or nutrition to support healthy lifestyles	200%	33%	25%	20%	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of staff who participate in preparedness related activities	93%	95%	95%	100%	100%
Percent of reportable Communicable Disease investigations and reports completed within one month of notification	97%	90%	100%	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of clinic appointments that are "no shows".	24%	31%	20%	18%	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%	98%	97%	95%	95%
Percent of teachers that rate the quality of public health presentations as good or excellent.	100%	100%	95%	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Decrease percent of full service food service establishments identified as being out of compliance with Food Code cold holding food temperatures.	53%	12.2%	8.9%	9.35%	8%
Increase percent of On-site Waste Water permits issued within 40 days of completed application package.	85%	89%	90%	93%	95%
Issue permits with site plans created from GPS coordinates using new data collection tool.		NA	NA	NA	75%

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of shelter animals with positive outcomes (meaning the animals adopted, sent to approved rescues, or reclaimed).	35%	45%	51%	55%	60%
Percent of animals adopted from shelter in compliance with spay/neuter requirements.	100%	100%	100%	100%	100%
Percent increase in animals of age receiving rabies vaccine at the animal shelter after adoption or reclaim.	NM	100%	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.

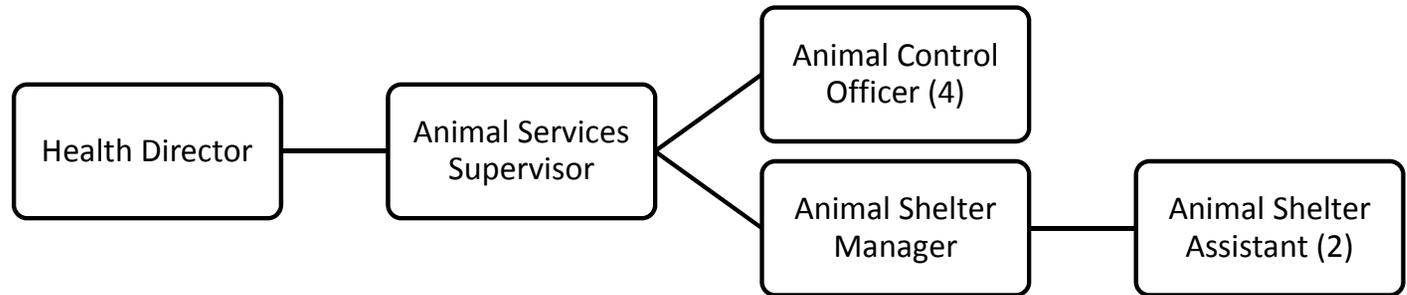
Objectives:

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

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of grant applications submitted.	6	6	6	6	6

Animal Services

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

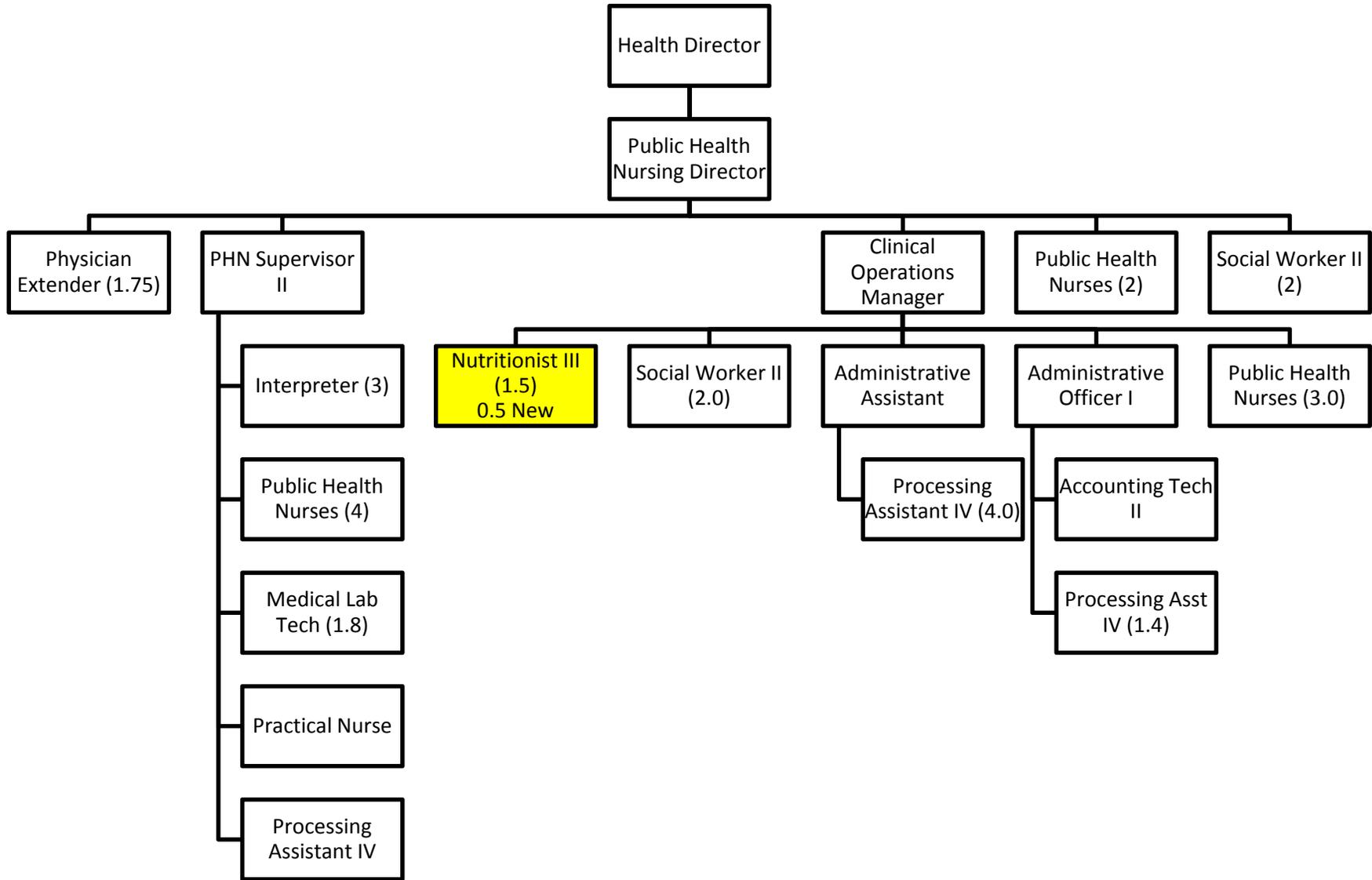


Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2014	2015	2016	2016	2017	2017	2017	2017	2017	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	4,598	7,835	5,000	5,419	0	0	0	0	0	(5,000)	(100%)
Contributions from others	6,726	4,502	0	3,882	0	0	0	0	0	0	0%
Charges for Services	14,873	21,730	30,270	33,384	32,383	32,383	32,383	0	32,383	2,113	7%
Total Revenues:	26,197	34,067	35,270	42,685	32,383	32,383	32,383	0	32,383	(2,887)	(8%)
Expenditures											
Salaries	266,491	285,782	314,152	279,535	305,537	314,704	314,704	0	314,704	552	0%
Other Salaries and Benefits	121,050	136,994	167,898	138,964	158,991	160,880	160,880	0	160,880	(7,018)	(4%)
Operating	185,811	177,023	307,831	206,193	283,552	248,935	248,935	0	248,935	(58,896)	(19%)
Allocations/Programs	0	0	12,210	16,810	16,170	16,170	16,170	0	16,170	3,960	32%
Capital Outlay	65,133	49,933	25,904	26,647	0	0	0	0	0	(25,904)	(100%)
Total Expenditures:	638,485	649,732	827,995	668,149	764,250	740,689	740,689	0	740,689	(87,306)	(11%)
Net Cost	612,288	615,665	792,725	625,464	731,867	708,306	708,306	0	708,306	(84,419)	(11%)
Number of County Employees	7.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	8.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$63,991. The FY 2017 budget includes one-time expenses of \$34,617. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (7.58%).

Clinic & Community Health Service

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



Budget Summary:	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	336,352	325,775	326,421	346,069	381,050	381,050	381,050	0	381,050	54,629	17%
Contributions from others	20,390	10,565	2,700	2,700	0	0	0	0	0	(2,700)	(100%)
Charges for Services	758,345	500,559	666,991	971,895	703,275	703,275	703,275	0	703,275	36,284	5%
Total Revenues:	1,115,088	836,899	996,112	1,320,664	1,084,325	1,084,325	1,084,325	0	1,084,325	88,213	9%
Expenditures											
Salaries	1,050,132	994,887	1,425,523	1,359,791	1,658,987	1,708,763	1,687,402	21,361	1,708,763	283,240	20%
Other Salaries and Benefits	430,416	407,804	577,622	562,632	689,020	699,306	695,097	4,209	699,306	121,684	21%
Operating	322,266	352,151	502,499	480,653	541,814	541,814	522,181	19,633	541,814	39,315	8%
Allocations/Programs	173,986	162,017	195,248	200,736	176,749	176,749	176,749	0	176,749	(18,499)	(9%)
Total Expenditures:	1,976,800	1,916,859	2,700,892	2,603,812	3,066,570	3,126,632	3,081,429	45,203	3,126,632	425,740	16%
Net Cost	861,712	1,079,960	1,704,780	1,283,148	1,982,245	2,042,307	1,997,104	45,203	2,042,307	337,527	20%
Number of County Employees	26.65	24.75	24.20	24.20	37.15	37.15	36.65	0.50	37.15	12.00	48%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$53,095. The FY 2017 budget includes one-time expenses of \$2,944. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 17.97%.

Cuts or Expansion Approved:

Reclassification: Net Cost: \$2,028

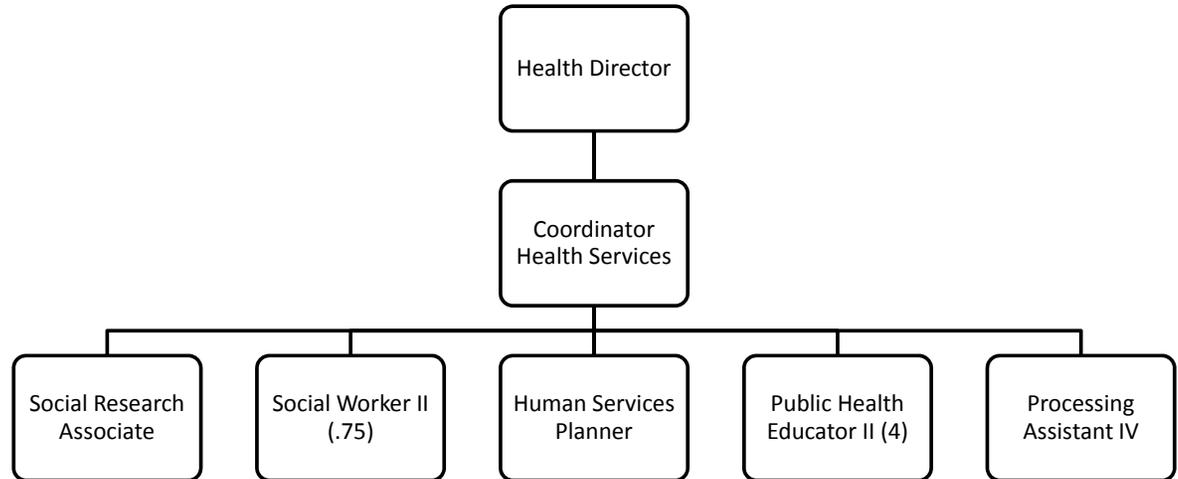
Purchase of additional Vaccine: For the past year, an additional meningococcal vaccine has been mandated for 7th graders and CDC has recommended a new vaccine for pneumonia in adults. Many private providers do not offer all of these vaccines due to cost of purchasing vaccine and refer families to the Health Department. Vaccine prices have increased 15% over the past 9 months. Federal regulations do not allow funding for vaccinations if families have insurance that covers any part of vaccination costs. Net Cost: \$15,000

Contracted Services - Cost Settlement The state is no longer able to contract with the employee responsible for Health Department Cost Settlement Reports. The Health Alliance Board will cover costs for the remainder of this year but the funding source for the following year is unknown. Local health departments are being ask to cover a portion of the cost for this service. Net Cost: \$3,000

New Position request - 50% Nutritionist III Obesity was identified in the 2014 Community Health Assessment as a health priority. In the past 2 years the Registered Dietician has had a 40% increase in clients for Medical Nutrition Therapy(MNT) usually around obesity/weight management. These services are not provided by other community agencies. Current staff are unable to cover an increase in clients. Net Cost: \$25,168

Community & Family Health

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



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2014	2015	2016	2016	2017	2017	2017	2017	2017	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	24,306	88,151	78,863	100,697	26,707	26,707	26,707	0	26,707	(52,156)	(66%)
Contributions from others	6,744	94,577	108,574	113,640	111,640	111,640	111,640	0	111,640	3,066	3%
Total Revenues:	31,050	182,728	187,437	214,337	138,347	138,347	138,347	0	138,347	(49,090)	(26%)
Expenditures											
Salaries	366,748	447,140	470,884	475,356	334,756	344,797	344,797	0	344,797	(126,087)	(27%)
Other Salaries and Benefits	165,903	187,801	197,016	198,982	151,204	153,229	153,229	0	153,229	(43,787)	(22%)
Operating	37,957	36,595	42,149	50,291	33,694	33,694	33,694	0	33,694	(8,455)	(20%)
Allocations/Programs	46,793	37,151	32,309	30,677	34,947	34,947	34,947	0	34,947	2,638	8%
Total Expenditures:	617,400	708,686	742,358	755,306	554,601	566,667	566,667	0	566,667	(175,691)	(24%)
Net Cost	586,351	525,959	554,921	540,969	416,254	428,320	428,320	0	428,320	(126,601)	(23%)
Number of County Employees	10.75	11.75	11.75	11.75	7.75	7.75	7.75	0.00	7.75	(4.00)	(34%)

One-time Expenses: The FY 2016 budget includes one-time expenses of \$113,336. The FY 2017 budget includes one-time expenses of \$117,784. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (28.64%).

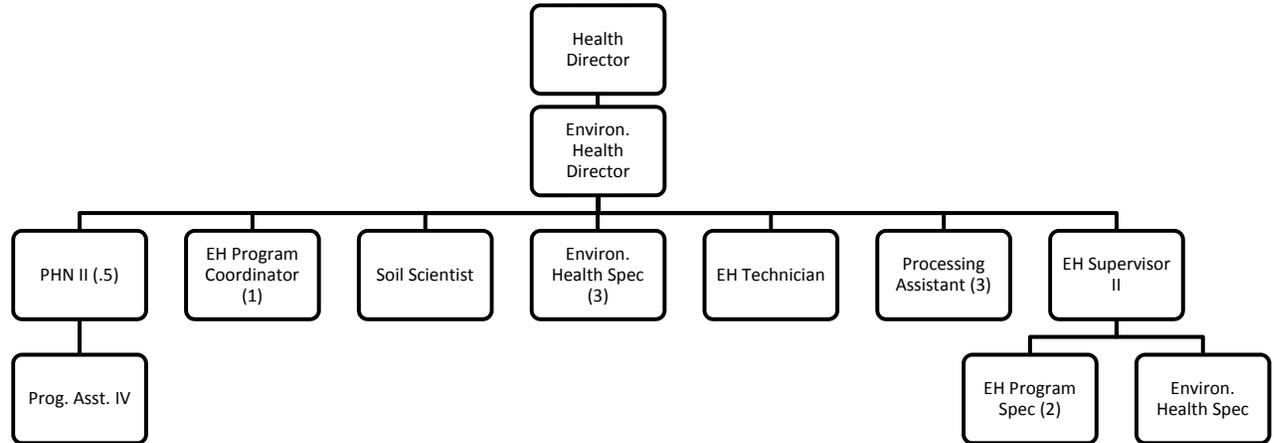
Community Health & Surveillance

Budget Summary:	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	118,317	0	0	0	0	0	0	0	0	0	0%
Contributions from others	41,135	9,501	5,066	0	0	0	0	0	0	(5,066)	(100%)
Charges for Services	187,339	179,167	0	0	0	0	0	0	0	0	0%
Total Revenues:	346,791	188,667	5,066	0	0	0	0	0	0	(5,066)	(100%)
Expenditures											
Salaries	284,372	277,505	0	0	0	0	0	0	0	0	0%
Other Salaries and Benefits	114,240	104,584	0	0	0	0	0	0	0	0	0%
Operating	100,492	88,561	0	0	1,757	1,757	1,757	0	1,757	1,757	100%
Allocations/Programs	15,010	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	514,114	470,651	0	0	1,757	1,757	1,757	0	1,757	1,757	100%
Net Cost	167,323	281,983	(5,066)	0	1,757	1,757	1,757	0	1,757	6,823	(135%)
Number of County Employees	6.25	5.50	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$965. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (282.07%).

Environmental Health

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



Budget Summary:	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	14,598	83,758	73,242	81,641	42,411	42,411	42,411	0	42,411	(30,831)	(42%)
Charges for Services	281,020	313,348	315,042	311,230	301,980	301,980	301,980	0	301,980	(13,062)	(4%)
Total Revenues:	295,618	397,106	388,284	392,871	344,391	344,391	344,391	0	344,391	(43,893)	(11%)
Expenditures											
Salaries	689,783	691,602	765,807	748,071	746,288	768,680	771,120	(2,440)	768,680	2,873	0%
Other Salaries and Benefits	265,259	276,253	294,762	291,868	315,788	320,346	320,838	(492)	320,346	25,584	9%
Operating	84,139	82,608	92,252	87,601	86,800	86,800	86,800	0	86,800	(5,452)	(6%)
Allocations/Programs	8,284	35,609	44,299	48,263	23,468	23,468	23,468	0	23,468	(20,831)	(47%)
Capital Outlay	22,355	23,932	61,245	44,406	46,458	46,458	46,458	0	46,458	(14,787)	(24%)
Total Expenditures:	1,069,819	1,110,004	1,258,365	1,220,209	1,218,802	1,245,752	1,248,684	(2,932)	1,245,752	(12,613)	(1%)
Net Cost	774,201	712,898	870,081	827,338	874,411	901,361	904,293	(2,932)	901,361	31,280	4%
Number of County Employees	15.25	15.50	15.50	15.50	15.50	15.50	15.50	0.00	15.50	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$4,591. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (.64%).

Cuts or Expansion Approved:

Reclassification: Net Cost: \$1,440

Reclassification request: Net Cost: (\$4,378)

Nonprofit - Pass Thru Grants

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

Budget Summary:	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	180,277	150,586	0	157,219	0	0	0	0	0	0	0%
Total Revenues:	180,277	150,586	0	157,219	0	0	0	0	0	0	0%
Expenditures											
Allocations/Programs	164,073	134,003	0	141,175	0	0	0	0	0	0	0%
Total Expenditures:	164,073	134,003	0	141,175	0	0	0	0	0	0	0%
Net Cost	(16,204)	(16,583)	0	(16,044)	0	0	0	0	0	0	0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Nonprofit Allocations

Chatham County uses a transparent, community-participatory process for allocating funds to nonprofits. Human service nonprofits 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 nonprofits 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. Chatham County funds county nonprofits that provide important services to our residents.

Budget Summary:	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	31,260	30,926	31,110	31,229	31,260	31,260	31,260	0	31,260	150	0%
Allocations/Programs	250,731	238,577	239,454	254,998	383,083	383,083	383,083	0	383,083	143,629	60%
Total Expenditures:	281,991	269,502	270,564	286,227	414,343	414,343	414,343	0	414,343	143,779	53%
Net Cost	281,991	269,502	270,564	286,227	414,343	414,343	414,343	0	414,343	143,779	53%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Agency	Program	Category of Need	FY 2015 Actual	FY 2016 Actual	FY 2017 Req	FY 2017 Panel Rec	FY 2017 Rec	FY 2017 Appr
CORA	Food Purchases	Hunger	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CORA	SNACK	Hunger	\$21,000	\$15,500	\$35,000	\$15,500	\$15,500	\$15,500
West Chatham Food Pantry	Food Pantry	Hunger	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
West Chatham Food Pantry	Fuel Up	Hunger	\$11,000	\$11,000	\$12,000	\$12,000	\$12,000	\$12,000
FVRC	Garden Place Shelter	Housing	\$28,000	\$29,116	\$34,619	\$26,116	\$29,116	\$29,116
Habitat for Humanity	Family Selection and Support	Housing	\$5,000	\$4,500	\$13,000	\$4,000	\$4,000	\$4,000
Rebuilding Together of the Triangle	Home Repairs for Low-Income Homeowners	Housing	\$24,000	\$20,000	\$30,000	\$20,000	\$21,200	\$21,200
Chatham Cares Community Pharmacy	Pharmacy Information & Drug Support	Health	\$25,000	\$25,000	\$35,000	\$23,767	\$23,767	\$23,767
WECAHN (Chatham Social Health Council)	HIV & STD Testing, Education & Prevention Services	Health	\$5,109	\$10,000	\$20,000	\$10,000	\$10,000	\$10,000
El Futuro	Child & Family Services Program	Health	\$15,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
MedAssist	MedAssist	Health	\$0	\$0	\$10,000	\$0	\$0	\$0
Boys and Girls Club	Be Great Graduate	Youth/Teen	\$19,250	\$19,250	\$24,000	\$24,000	\$22,000	\$22,000
Communities in Schools	Mentoring	Youth/Teen	\$23,526	\$23,526	\$28,800	\$24,526	\$24,526	\$24,526
Chatham Literacy Council	Literacy	Literacy	\$7,000	\$9,000	\$20,000	\$11,000	\$10,000	\$10,000
Chatham Soccer League	Scholarships &	Youth/Teen	N/A	\$5,000	\$10,500	\$4,891	\$4,891	\$4,891
Partnership for Children (Child Care Networks)	Childcare Provider Services	Youth/Teen	N/A	\$4,000	\$10,000	\$4,000	\$4,000	\$4,000
Legal Aid	Direct Legal Services	Legal/Justice	\$4,000	\$7,343	\$10,000	\$6,200	\$5,000	\$5,000
Partnership for Children	Raising a Reader	Literacy	\$5,000	\$0	\$8,250	\$0	\$0	\$0

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 staff	\$17,000
Payroll taxes/benefits	\$2,300
Transportation of Youth	\$1,100
Program supplies and equipment	\$1,200
Field trips	\$1,600
Occupancy & Utilities	\$1,400
Total:	\$24,000

Chatham Cares Community Pharmacy

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

Program: Pharmacy Information and Drug Support

Pharmacy Information & Referral Specialist Salary	\$17,500
Drug Purchases	\$17,500
Total:	\$35,000

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

Marketing materials	\$2,500
Outreach events	\$2,500
Office rent	\$2,000
Telephone	\$1,500
Donor database software	\$1,000
Marketing materials and outreach events	\$1,000

Equipment (laptops)	\$5,000
Student educational material	\$2,000
Tutor training	\$1,700
Professional development	\$800
Instructional supplies	\$1,000
Total:	\$20,000

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	\$2,000
Family Selection	\$3,000
Homeowner education/skill building	\$5,000
Community development	\$3,000
Total:	\$13,000

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
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Program: Summer Nutrition Assistance for Chatham Kids

Food Purchase	\$35,000
Agency Total:	\$45,000

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

Raising a Reader Coordinator Salary & Benefits	\$8,250
Total:	\$8,250

Partnership for Children (Child Care Networks)

Child Care Networks was a childcare resource and referral agency that merged with Partnership for Children. Their mission remains to help childcare providers improve childcare quality. They support safe, nurturing child care. The Child Care Provider Services program 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
Total:	\$10,000

W.E.C.A.H.N.

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 and STD Testing and Prevention

Salary and fringe	\$5,870
Agency facility rent	\$600
Communications	\$600
Booth fees	\$600
Mileage & travel	\$1,500
Incentives	\$2,000
Education & prevention supplies/materials	\$2,000
Prevention materials and supplies	\$2,000
Medical materials and supplies	\$2,000
Office supplies	\$1,500
Condom mobile needs	\$1,330
Total:	\$20,000

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 academy soccer registration	\$7,500
Coach certification training	\$1,200

Referee training	\$1,500
College information session	\$300
Total:	\$10,500

Communities in Schools (Formerly Chatham County Together!)

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 (17%) Mentoring Program Manager	\$7,096
Salary for Executive Director (10% time)	\$5,208
Salary for Operations Manager (10% time)	\$5,071
Benefits for all three positions	\$11,425
Total:	\$28,800

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

Psychiatrist	\$5,000
Personnel: Therapists	\$12,500
Total:	\$17,500

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 case manager	\$1,600
Shelter director	\$9,528
Development & PR Coordinator	\$7,452
Night Shelter Staff	\$2,648
Health benefits a& FICA	\$5,891
Operating	\$2,000
Total:	\$35,663

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 (Chatham only)	\$10,000
Total:	\$10,000

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 services	\$3,000
Generic medications	\$5,000
Postage	\$1,000
Pharmacy supplies	\$1,000
Total:	\$10,000

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	\$8,000
Skilled labor	\$10,500
Tools and equipment	\$600
Waste disposal and recycling	\$350
Volunteer event supplies	\$550
Fuel and maintenance vehicles	\$600
Insurance	\$650
Mileage reimbursement	\$250
Salary and benefits	\$8,500
Total:	\$30,000

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

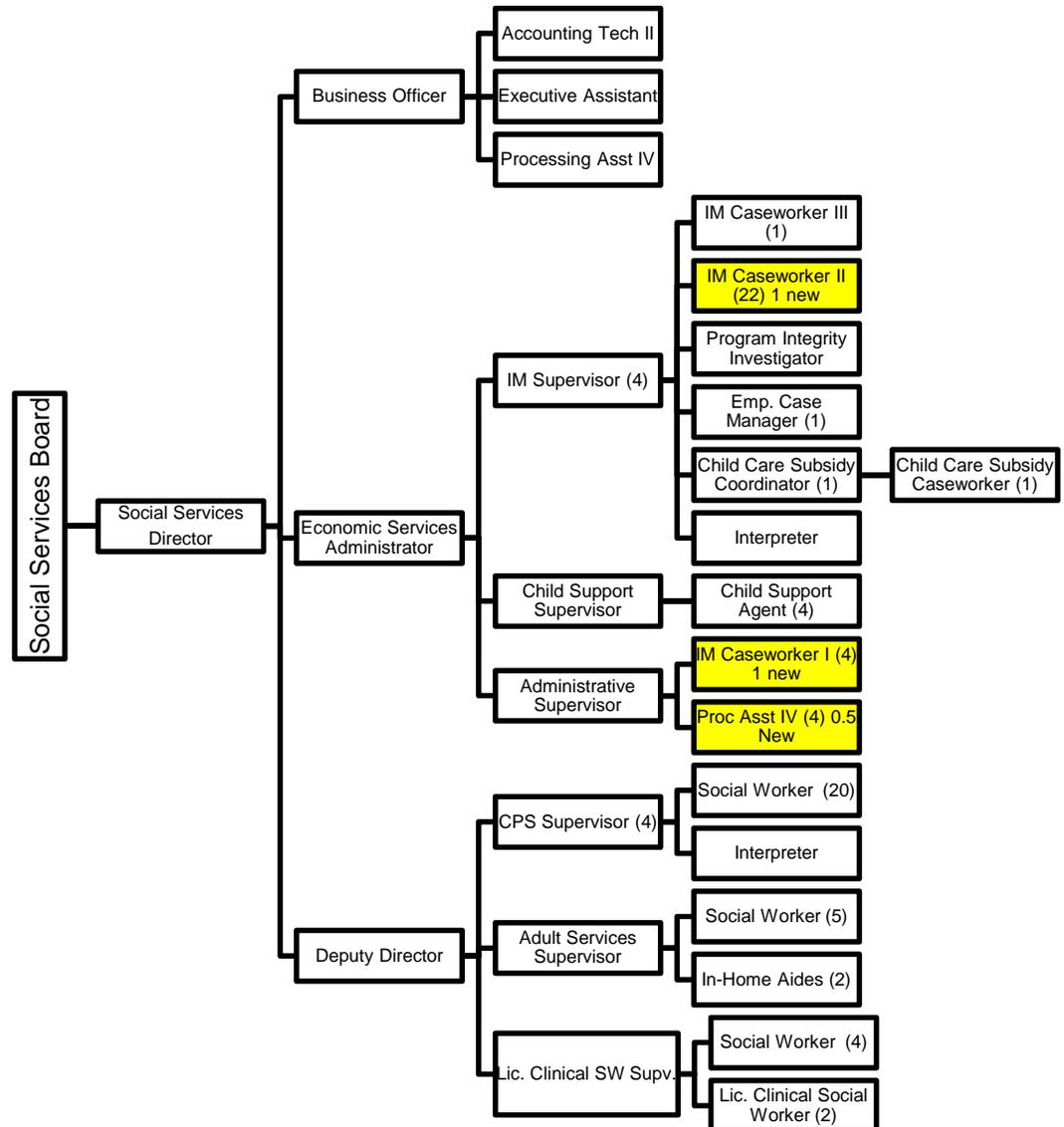
FUEL-UP food	\$12,000
Program: West Chatham Food Pantry	
Food – The Pantry	\$8,000

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 childcare subsidy program, which subsidizes eligible families' childcare costs



Budget Summary:	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	5,992,485	6,588,499	6,556,040	6,771,428	6,726,889	6,784,033	6,726,889	57,144	6,784,033	227,993	3%
Contributions from others	103,694	1,910	1,910	1,900	1,900	1,900	1,900	0	1,900	(10)	(1%)
Charges for Services	29,535	38,097	22,300	26,472	26,000	26,000	26,000	0	26,000	3,700	17%
Total Revenues:	6,125,714	6,628,506	6,580,250	6,799,800	6,754,789	6,811,933	6,754,789	57,144	6,811,933	231,683	4%
Expenditures											
Salaries	3,295,361	3,313,777	3,671,757	3,570,999	3,715,912	3,827,389	3,764,642	62,747	3,827,389	155,632	4%
Other Salaries and Benefits	1,413,819	1,490,086	1,652,340	1,608,639	1,753,908	1,777,070	1,738,768	38,302	1,777,070	124,730	8%
Operating	585,428	545,198	667,612	590,513	641,779	641,779	641,779	0	641,779	(25,833)	(4%)
Debt	289,506	318,875	307,814	263,280	555,425	555,425	555,425	0	555,425	247,611	80%
Allocations/Programs	3,811,392	4,121,880	4,359,940	3,976,562	3,958,033	3,958,033	3,958,033	0	3,958,033	(401,907)	(9%)
Capital Outlay	0	43,625	0	0	0	0	0	0	0	0	0%
Total Expenditures:	9,395,505	9,833,442	10,659,463	10,009,993	10,625,057	10,759,696	10,658,647	101,049	10,759,696	100,233	1%
Net Cost	3,269,791	3,204,936	4,079,213	3,210,193	3,870,268	3,947,763	3,903,858	43,905	3,947,763	(131,450)	(3%)
Number of County Employees	85.50	87.10	87.10	87.10	89.60	89.60	87.10	2.50	89.60	2.50	3%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$10,000. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 1.04%.

Cuts or Expansion Approved:

New Position: Income Maintenance Caseworker II Position - The economic services division at DSS has been relying on temporary employees to handle increasing workloads. This is the result of caseload growth, additional information required by the NCFASST system and technical problems. These issues are unlikely to change and a permanent position is needed. The implementation of NCFASST has necessitated a redefinition of how economic services programs are administered. The caseworker position will be assigned to a caseload currently being managed by a temporary employee. This additional employee would keep caseload size more manageable for existing employees and help ensure that benefits are issued in a timely manner. Net Cost: \$63,275

New Position: Income Maintenance Caseworker (IMC) I – This position will replace a temporary position and will work in conjunction with existing employees to take Medicaid and Food and Nutrition Services (FNS) applications as part of a new universal intake team. Net cost: \$1,052

Reclassification: Net Cost: \$1,052

Increase in time for Processing Assistant IV: Three existing Processing Assistant IV positions are being reassigned to an intake team that will take economic services applications. Increasing the time for this position from part time to full time will provide for the additional support needed to effectively manage these responsibilities. Net cost \$13,927

Reclassification: Net Cost: \$1,857

Accomplishments:

1. Provide & measure strong customer service: Provided assistance to low income residents. Assisted approximately 8100 (3400 households) people with food and nutrition services, 460 who are elderly; 1000 families with emergency funding; and 9000 individuals with Medical assistance. Collected \$2.5 million in child support for children whose parent is living outside the home.
2. Provide & measure strong customer service: Implemented a triage position and redesigned reception processes so that existing staff are trained to take applications, enter updates, update and make small case modifications in NCFAST. As a part of this project, selected as a LEAN site by the NCDSS to evaluate intake and triage processes to better serve 16,000 visitors each year.
3. Review ongoing processes to identify & make needed improvements: Participated in a safety training efficacy evaluation through NCDSS and initiated an agency safety committee to develop written protocols and procedures to address the varied safety issues faced by DSS employees both in the agency and in the field.
4. Provide a strong county voice on state-controlled mental health: Improved access to parenting programming for families served by DSS by implementing two additional parenting programs including Parenting Matters and Incredible Years Baby.
5. Provide a strong county voice on state-controlled mental health: Implemented a trauma screening process for children served by Child Protective Services. 7% of children screened showed symptomology of Post-Traumatic Stress and were referred for mental health services.
6. Provide & measure strong customer service: Piloting a program to process all Food and Nutrition Services (FNS) applications on the same day of application to improve timeliness and issue benefits quickly.

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.

Department Links to Commissioner Goals:

1. Provide and measure strong customer service throughout government: The Childcare Subsidy and Energy Assistance programs will be incorporated into NC FAST (Families Accessing Services through Technology) system. This further enhances service delivery for clients so that all benefits are in one system and information can be shared across programs.
2. Review on-going processes to evaluate how the county does business: Implementing a Continuous Quality Improvement (CQI) plan in Child Welfare to standardize case record review procedures across the program.
3. Review on-going processes to evaluate how the county does business: Collaborating with Primary Care Physicians and medical homes in order to improve health outcomes for youth in Foster Care through the Fostering Health Initiative.
4. Ensure effective, efficient government: Expanding parenting services to include an additional evidenced based curriculum called Strengthening Families. This has shown to reduce substance abuse and aggression in youth ages 10-14.
5. Review on-going processes to evaluate how the county does business: Ensure effective, efficient government: Implementing a new document management system that will improve efficiency and is estimated to save 60 minutes per day for each employee using the system.
6. Seek & utilize partnership opportunities with municipalities, etc.: Strengthening employment & training referral program in response to reintroduction of work requirement for Food & Nutrition Services recipients meeting criteria as an Able Bodied Adult Without Dependents (ABAWD). Connecting recipients with opportunities to improve education, skills and identify meaningful employment opportunities.

- Increase the percentage of positive customer service feedback surveys.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of all Medicaid applications completed within 45 days (statewide average 85%)	98%	90%	71%	90%	90%
Percent of Food Stamp applications completed within 30 days.	96%	89%	93%	95%	95%
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%)	97%	95%	92%	95%	95%
Percent of investigations of child maltreatment completed within statutory time frames. (state average 70%)	59%	68%	71%	80%	85%
Percent of child support cases where pursuit of medical support is obtained. (state goal 75%)	86%	85%	86%	87%	87%
Percent of customers completing surveys reporting that they had a positive experience with the department.	94%	89%	88%	88%	95%
Number of completed adoptions	15	17	10	10	11
Reduce the number of overdue Medicaid re-certifications by at least 10%.		NM	NM	5%	10%

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

Objectives:

- 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.
- 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of children that are not repeat victims of maltreatment. (state average 80%)	91%	89%	84%	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	118	60	55	54	68
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	14	418	459	510	550
Annual Child Support collection rate	69%	65%	68%	69%	69%
Percent of elderly and disabled adults who are not repeat victims of maltreatment	98%	100%	83%	87	90%
Number of individuals receiving Medicaid	8,094	8,113	8967	8924	9050
Average number of households receiving Food Assistance	3,217	3,201	3459	3450	3500
Average total number foster families licensed or being licensed.	23	26	39	33	40
Number of new foster homes licensed	6	7	8	11	14
Percent of children in custody who are placed in kinship arrangements	40%	47%	39%	40%	40%
Number of adult guardianship cases transferred to family or kin.	2	1	3	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of staff turnover due to voluntary separation.	12%	12%	12	9%	10%
Percent of employees that have been employed at DSS for 5 years or more.	55%	55%	49%	45%	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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percentage of available state and federal revenues drawn down.	100%	100%	100%	100%	100%
Percent of identified overpayments recovered.	30%	19%	15%	15%	20%

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