

Human Services

Budget Summary:

	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
Revenues											
<i>Intergovernmental</i>	6,936,054	6,511,024	6,518,461	6,502,451	7,342,938	7,226,733	7,235,406	23,818	7,259,224	11.0%	11.4%
<i>Grants/Donations</i>	150,954	68,311	46,850	91,969	16,000	16,000	6,000	0	6,000	-87.2%	-87.2%
<i>Sales & Service</i>	922,009	954,906	894,678	819,405	903,873	903,873	903,873	0	903,873	1.0%	1.0%
Total Revenues	8,009,017	7,534,242	7,459,989	7,413,825	8,262,811	8,146,606	8,145,279	23,818	8,169,097	9.2%	9.5%
Expenditures											
<i>Salaries</i>	4,677,922	4,985,853	5,637,819	5,294,588	6,321,915	6,131,297	6,047,644	96,536	6,144,180	7.3%	9.0%
<i>Other Personnel Costs</i>	1,995,138	2,129,560	2,299,738	2,259,094	2,442,038	2,358,353	2,327,492	36,882	2,364,374	1.2%	2.8%
<i>Operating</i>	2,827,213	2,816,938	3,431,509	3,391,935	3,836,289	3,582,480	3,520,839	211,642	3,732,481	2.6%	8.8%
<i>Debt</i>	0	153,212	263,906	263,906	295,906	295,906	295,906	0	295,906	12.1%	12.1%
<i>Public Assistance/Grants/Special Prog</i>	6,201,632	6,209,121	7,122,200	6,107,614	6,158,842	6,156,842	6,167,376	0	6,167,376	-13.4%	-13.4%
<i>Capital Outlay</i>	91,089	56,860	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	15,792,995	16,351,544	18,755,172	17,317,137	19,054,991	18,524,878	18,359,257	345,060	18,704,317	-2.1%	-0.3%
Net Cost:	7,783,978	8,817,302	11,295,183	9,903,312	10,792,180	10,378,272	10,213,978	321,242	10,535,220	-9.6%	-6.7%

Council on Aging

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

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	97,069	105,089	102,748	102,117	109,550	109,550	109,550	0	109,550	6.6%	6.6%
<i>Other Personnel Costs</i>	29,439	31,679	31,570	31,441	34,172	34,172	34,173	0	34,173	8.2%	8.2%
<i>Operating</i>	487,513	555,849	600,062	600,062	939,064	712,426	628,924	83,502	712,426	4.8%	18.7%
<i>Public Assistance/Grants/Special Programs</i>	300,000	300,000	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	914,022	992,617	734,380	733,620	1,082,786	856,148	772,647	83,502	856,149	5.2%	16.6%
Net Cost:	914,022	992,617	734,380	733,620	1,082,786	856,148	772,647	83,502	856,149	5.2%	16.6%
Number of County Employees	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0.0%	0.0%

Expansion Approved:

■ In-Home Help for Seniors: Reduce the waiting list of senior citizens needing in-home aides and assistance through the Council on Aging by increasing the number of hours of service by 24,400 (currently at 27,000 hours). The Council currently has a growing waiting list of 44 seniors who need immediate care to remain in their homes or to provide respite care for caregivers. Providing in-home aide services to help seniors live safely and independently in their own homes prevents or delays institutionalization, which is 28% more costly than providing in-home services. The Council contracts with local service providers for these services, using an RFP process. Aides not only provide direct services, they also allow caregivers to hold jobs, run errands or just take a break. Caregiver exhaustion is a serious problem. Net Cost: \$83,502.00

Work Plan:

Goal: To ensure that at risk older adults in Chatham County have access to medical and general health screening, self-care and disease specific education and information.

Objectives:

- Conduct daily blood pressure readings as requested by at-risk older adults who visit a Council on Aging facility.
- Coordinate health screenings and health fairs conducted by specialists in a variety of disciplines.
- Present health-related educational programs as part of mealtime activities at two senior centers on a regular schedule.
- Sponsor disease or need-specific support groups and programs at two senior centers.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of clients reporting improved health		40%		50%	60%
Number of support groups sponsored or supported monthly.		4		4	6
Number of health education or self-care information programs presented each week.		2		2	2
Number of health screenings or health fairs sponsored or participated in.		13		13	13
Number of weekly blood pressure checks.		75		100	130

Goal: To improve mobility and access to services for at-risk older adults.

Objectives:

- Provide transportation to older adults who need to do their own shopping for food, medicine or banking.
- Provide regular transportation to scheduled special programs and activities at two senior centers.
- Provide mobility and safety assistive devices and minor home modifications where no other pay source for these needs exist and assist with obtaining the assistive devices from other sources when appropriate.
- Improve or maintain general strength, flexibility and endurance of older adults by encouraging and supervising participation in wellness programs, including independent use of equipment and instructor led group activity.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of appropriate transportation requests filled, when scheduled in advance		95%		95%	98%
Percent of participants expressing increased confidence in their ability to participate in daily activities.		40%		50%	60%
Number of exercise or wellness programs provided or presented each week.		30		30	32
Number of minor home modifications made.		3		5	7
Number of assistive devices provided.		20		25	30
Number of medical transportation trips provided.		972		980	1,000
Number of general transportation trips provided.		21000		21500	22600

Goal: To identify at-risk older adults and their family caregivers to ensure that they have access to information and services needed to make better health and life choices to guard their safety and well-being.

Objectives:

- Provide information and referral service at a single point of entry for seniors and caregivers.
- Publish newsletters, maintain a website, give presentations at community meetings and civic groups.
- Print selected service information in Spanish.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of newsletters published and distributed.		4		4	4
Website online and updated.		Yes		Yes	Yes
Number of publications printed in Spanish.		2		10	10
Percent of information and referral calls answered within 24 hours.		100%		100%	100%

Goal: To delay nursing home placement for frail older adults by providing in-home services and support.

Objectives:

- Provide in-home personal care service for persons at risk of nursing home placement.
- Assist family caregivers in providing care to older adults by providing mobility equipment such as wheelchairs, walkers, etc.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
In-home service units provided annually.		24,672		25,100	25,700
Percent of persons receiving in-home care who enter a nursing home.		-5%		-5%	-5%

Goal: To advocate for senior citizens on issues affecting their health, right or benefits.

Objectives:

- Sponsor AARP Chapter.
- Arrange assistance or referral for legal, tax, medical and insurance questions.
- Staff member serve as member of Adult Care Home Advisory Committee.
- Coordinate with senior Tarheel legislative representative.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Number of volunteers trained in tax preparation and SHIIP.		20		20	20
Number of staff members trained as SHIIP counselors.		1		1	2
Number of AARP meetings in the Council on Aging.		12		12	12

Goal: To insure that older adults at risk of health problems have access to hot nutritious meals.

Objectives:

- Provide home delivered meals to seniors who are impaired and homebound.
- Provide congregate meals at two locations in Chatham County.
- Provide nutrition supplements and frozen meals as needed to insure that food is available during periods when hot meals are not served.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of clients reporting maintained health status		75%		78%	80%
Number of seniors receiving frozen meals.		5285		4600	3200
Number of congregate meals served.		18049		20128	21,140
Number of home-delivered meals served to homebound seniors.		15,666		16772	17,950

Goal: Ensure that the Council on Aging staff is knowledgeable, professional and effective in operating required programs.

Objectives:

- Enroll staff members in continuing education and leadership programs.
- Attendance at out-of-area education and training accomplished when mission permits.
- All regular employees will achieve at least 8 hours of continuing education credit each year.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Staff turnover rate		0		-8%	-5%
Number of staff enrolled in Ann Johnson Institute.		1		1	1
Number of staff enrolled in Leadership Academy.		1		1	1

Family Resource Center

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Salaries</i>	49,538	52,026	54,417	53,390	54,458	54,458	54,458	0	54,458	0.1%	0.1%
<i>Other Personnel Costs</i>	14,743	15,565	16,410	16,225	17,115	17,115	17,115	0	17,115	4.3%	4.3%
<i>Operating</i>	232	438	7,500	7,208	300	300	300	0	300	-96.0%	-96.0%
Total Expenditures	64,513	68,030	78,327	76,823	71,873	71,873	71,873	0	71,873	-8.2%	-8.2%
Net Cost:	64,513	68,030	78,327	76,823	71,873	71,873	71,873	0	71,873	-8.2%	-8.2%
Number of County Employees	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.0%	0.0%

Health -- Administration

The mission of the Chatham County Public Health Department is to protect and promote the health of Chatham County residents in partnership with the community by:

1. Preventing the spread of diseases,
2. Fostering healthy lifestyles,
3. Reducing health risks and disparities,
4. Responding to disasters and assisting communities in recovery, and
5. Providing or assuring quality health services.

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	17,708	17,708	69,198	69,198	69,198	69,198	69,198	0	69,198	0.0%	0.0%
Total Revenues	17,708	17,708	69,198	69,198	69,198	69,198	69,198	0	69,198	0.0%	0.0%
Expenditures											
<i>Salaries</i>	138,094	198,868	242,257	268,780	300,118	300,118	300,118	0	300,118	23.9%	23.9%
<i>Other Personnel Costs</i>	88,165	75,365	84,850	86,811	105,045	105,045	105,045	0	105,045	23.8%	23.8%
<i>Operating</i>	54,310	42,505	62,103	65,228	64,815	64,815	64,815	0	64,815	4.4%	4.4%
<i>Public Assistance/Grants/Special Programs</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	280,569	316,738	389,210	420,819	469,979	469,979	469,978	0	469,978	20.8%	20.8%
Net Cost:	262,861	299,030	320,012	351,621	400,781	400,781	400,780	0	400,780	25.2%	25.2%
Number of County Employees	4.00	4.00	5.00	5.00	6.00	6.00	6.00	0.00	6.00	20.0%	20.0%

The Health Department has transferred several positions between divisions. Overall, continuation position counts have not increased.

Work Plan:

Goal: Improve the health status and prevent premature death for all residents of Chatham County.

Objectives:

- Collaborate with all known agencies and organizations in the county working towards diabetes prevention and treatment.
- Increase the number of diabetic clients served through clinical services by 10%.
- Increase number of residents participating in the Diabetes Support Group by 100%.
- Increase number of nutrition service clients by 50%.
- Offer family planning services at Pittsboro clinic.

- Provide contraceptive counseling and link to health department services to teens with one pregnancy.
- Provide BCCCP (breast & cervical cancer) screenings for a minimum of 30 eligible women.
- Expand LIGHT Way faith-based health promotion program.
- Provide access to effective tobacco use cessation resources for youth.
- Increase referrals for newborn home visits, Health Check, and Child Service coordination services.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Increase number of Medicaid or Health Choice eligible children served through public health department programs by 5%.				134	141
Decrease percentage of teens who report tobacco use by 5% by 2010.				25%	24%
Reduce the death rate resulting from leading causes of cancer death, heart and circulatory disease by 5%.				Cancer 184.1 per 100,000	Cancer 175 per 100,000
Decrease percentage of repeat pregnancy of teens ages 17 and under by 10%.				33.3%	30.0%
Decrease adolescent pregnancy rate of females ages 10-17 by 5%.				59.5 per 1,000	56.5 per 1,000
Decrease the number of overweight or obese adults by 10% and the number of children overweight or at risk for becoming overweight by 10%.				61% adults 33.5% children	55% adults 30% children
Reduce the diabetes death rate of 23.0 (per 10,000) by 10% for Chatham County				23.0 per 10,000	21.0 per 10,000

Goal: Provide a coordinated Public Health response to a bioterrorism event or communicable disease outbreak.

Objectives:

- Educate local providers and public health staff on NC Communicable Disease Laws.
- Fit test 100% of public health staff with appropriate respirators.
- Conduct at least 2 preparedness exercises.
- Participate in or conduct a full-scale Strategic National Stockpile exercise.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Improve operational readiness for management of man-made and natural disasters, including bioterrorist threats, emerging communicable diseases, and weapons of mass destruction.	NM	NM	NM	2 exercises	2 exercises
Implement a communicable disease surveillance system that will increase the number of physicians that report diseases, as required by NC Communicable Disease Laws.	NM	NM	NM	17% of providers report	50% of providers report

Goal: Maintain a competent Public Health workforce.

Objectives:

- Workforce will be equipped to provide the best quality services possible through the use of best practices for recruitment, continuing education/training and retention practices and through the addition of staff necessary to increase capacity to respond to public health needs.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Average vacancy rate will not exceed 10% annually.	NM	NM	NM	9%	8%
Staff will have current training needs assessment plan in place.	NM	NM	NM	15%	100%

Goal: Improve Public Health services and programs and increase collaboration among local agencies/health care providers leading to improved patient care.

Objectives:

- Purchase hardware and train staff on Health Information System for medical billing to replace private vendor.
- Organize interagency council into a Child Health Community Review Team.
- Implement Health Department's Quality Improvement Plan.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Reduce number of program audits and reviews that require corrective action plans.	NM	NM	NM	5	2
Implement North Carolina Department of Public Health's automated Health Information System for capturing, monitoring, reporting and billing services.				Vendor selected	HIS implemented

Goal: Increase public awareness of Public Health programs and services in Chatham County.

Objectives:

- Seek consumer feedback on all health department programs and services provided.
- Assess community environmental health concerns and develop action plan to address identified needs.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Increase knowledge and improve image of health department services through evaluation of programs and services.	NM	NM	NM	20%	75%

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:

- Hold septic contractor best practice training in collaboration with NC Cooperative Extension Service.
- Hold septic system and private well educational class in collaboration with NC Cooperative Extension Service.
- Provide food safety training to managers of food establishments.
- Educate well drillers on new state well construction and water quality rules.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Newly constructed wells sampled for all parameters required by new state rules within 30 days of completion.	NM	NM	NM	40	200
Food establishment managers attending ServSafe	NM	NM	NM	20	30
Number of attendees at well & septic workshops.	NM	NM	NM	72	80
Number of contractors attending training.	NM	NM	NM	70	75

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

Objectives:

- Increase participation in subsidized spay/neuter program to decrease unwanted animal population.
- Increase outreach canvassing, number of rabies vaccination clinics and visits to increase compliance with required rabies vaccinations.
- Increase positive outcomes for animals arriving at shelter.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Increase the number of animals vaccinated against rabies each year.				2,714	2,943
Reduce number of unwanted animals through subsidized spay/neuter program.	NM	NM	NM	50	200

Goal: Improve staff's knowledge of safety issues in the workplace.

Objectives:

- Offer a minimum of one safety-related topic at a quarterly All-Staff Meeting.
- Two safety topics will be included in quarterly employee E-newsletter.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
All staff will have increased awareness of safety in the workplace.	NM	NM	NM	NEW	100%

Health -- Community Health Promotion & Advocacy

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	320,498	187,459	242,000	241,700	243,270	243,270	243,270	0	243,270	0.5%	0.5%
<i>Grants/Donations</i>	13,242	21,749	15,000	15,000	15,000	15,000	5,000	0	5,000	-66.7%	-66.7%
<i>Sales & Service</i>	13,956	16,455	1,500	606	500	500	500	0	500	-66.7%	-66.7%
Total Revenues	347,696	225,662	258,500	257,306	258,770	258,770	248,770	0	248,770	-3.8%	-3.8%
Expenditures											
<i>Salaries</i>	280,861	318,925	352,396	290,542	363,378	363,378	360,036	0	360,036	2.2%	2.2%
<i>Other Personnel Costs</i>	146,104	141,980	170,920	131,985	168,718	168,718	168,148	0	168,148	-1.6%	-1.6%
<i>Operating</i>	37,370	100,745	104,739	97,695	84,582	84,582	84,582	0	84,582	-19.2%	-19.2%
<i>Public Assistance/Grants/Special Programs</i>	115,613	77,584	68,244	33,428	53,526	53,526	53,526	0	53,526	-21.6%	-21.6%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	579,948	639,234	696,299	553,650	670,204	670,204	666,292	0	666,292	-4.3%	-4.3%
Net Cost:	232,253	413,572	437,799	296,344	411,434	411,434	417,522	0	417,522	-4.6%	-4.6%
Number of County Employees	13.85	9.55	9.80	9.80	9.80	9.80	9.80	0.00	9.80	0.0%	0.0%

Please see the Health--Administration budget for the department workplan.

Health -- Family Outreach Support Services

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	272,192	243,256	181,289	181,289	198,622	198,622	209,170	0	209,170	15.4%	15.4%
<i>Grants/Donations</i>	415	85	200	0	0	0	0	0	0	-100.0%	-100.0%
<i>Sales & Service</i>	249,990	298,786	260,000	232,048	260,000	260,000	260,000	0	260,000	0.0%	0.0%
Total Revenues	522,597	542,128	441,489	413,337	458,622	458,622	469,170	0	469,170	6.3%	6.3%
Expenditures											
<i>Salaries</i>	460,278	461,966	467,027	394,172	460,367	447,653	447,653	0	447,653	-4.1%	-4.1%
<i>Other Personnel Costs</i>	175,877	183,066	169,283	157,789	185,391	175,620	175,619	0	175,619	3.7%	3.7%
<i>Operating</i>	37,904	44,039	46,792	45,946	54,996	53,896	53,896	0	53,896	15.2%	15.2%
<i>Public Assistance/Grants/Special Programs</i>	21,654	28,167	18,088	18,088	6,451	6,451	6,451	0	6,451	-64.3%	-64.3%
<i>Capital Outlay</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	695,713	717,239	701,190	615,994	707,204	683,620	683,619	0	683,619	-2.5%	-2.5%
Net Cost:	173,116	175,111	259,701	202,657	248,582	224,998	214,449	0	214,449	-17.4%	-17.4%
Number of County Employees	14.15	14.65	12.90	12.90	12.80	12.30	12.30	0.00	12.30	-4.7%	-4.7%
The Health Department has transferred several positions between divisions. Overall, continuation position counts have not increased.											
Please see the Health--Administration budget for the department workplan.											

Health -- Preparedness & Surveillance

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	79,384	98,705	96,920	87,406	95,229	95,229	95,229	0	95,229	-1.7%	-1.7%
<i>Sales & Service</i>	2,764	2,488	3,500	3,500	204,373	204,373	204,373	0	204,373	5739.2%	5739.2%
Total Revenues	82,148	101,193	100,420	90,906	299,602	299,602	299,602	0	299,602	198.3%	198.3%
Expenditures											
<i>Salaries</i>	198,647	215,306	262,191	217,562	430,260	412,286	391,982	20,304	412,286	49.5%	57.2%
<i>Other Personnel Costs</i>	71,766	76,093	85,731	77,029	147,703	138,944	135,076	3,868	138,944	57.6%	62.1%
<i>Operating</i>	22,308	18,484	22,604	22,013	74,293	71,293	99,243	-27,950	71,293	339.1%	215.4%
<i>Public Assistance/Grants/Special Programs</i>	22,635	28,867	20,208	12,806	7,103	7,103	7,103	0	7,103	-64.9%	-64.9%
Total Expenditures	315,356	338,750	390,734	329,409	659,358	629,626	633,404	-3,778	629,626	62.1%	61.1%
Net Cost:	233,208	237,557	290,314	238,504	359,756	330,024	333,802	-3,778	330,024	15.0%	13.7%
Number of County Employees	5.75	5.00	5.00	5.00	9.75	8.75	8.25	0.50	8.75	65.0%	75.0%

The Health Department has transferred several positions between divisions. Overall, continuation position counts have not increased.

Please see the Health--Administration budget for the department workplan.

Expansion Approved:

■ Half-Time CAP Social Worker: Enhance social services for home-bound clients through a half-time Social Worker II Community Alternatives Program (CAP) position. The CAP program helps meet the medical and safety needs of home-bound, Medicaid-eligible residents so that they do not have to be institutionalized, a costly option. The Health Department currently provides services through a contract employee. Services would continue at the same level, but transitioning to a county position will save contract agency costs, provide greater job security and position stability, and provide monitoring of the CAP Program. The position also will assign cases for other CAP workers. The county receives Medicaid reimbursement for CAP services. The total cost of the position is \$26,221, but the county saves \$30,000 in contracted services for a net savings. Net Cost: (\$3,779.00)

Health -- Preventive Health Care

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	231,992	216,130	222,313	220,273	184,159	184,159	194,693	0	194,693	-12.4%	-12.4%
<i>Grants/Donations</i>	35,901	45,427	30,600	30,845	0	0	0	0	0	-100.0%	-100.0%
<i>Sales & Service</i>	603,017	571,172	599,678	553,251	409,000	409,000	409,000	0	409,000	-31.8%	-31.8%
Total Revenues	870,910	832,730	852,591	804,369	593,159	593,159	603,693	0	603,693	-29.2%	-29.2%
Expenditures											
<i>Salaries</i>	818,982	862,656	1,013,912	959,667	1,087,645	1,061,292	1,017,513	43,779	1,061,292	0.4%	4.7%
<i>Other Personnel Costs</i>	402,997	440,284	459,870	489,265	403,178	395,718	375,889	19,829	395,718	-18.3%	-14.0%
<i>Operating</i>	461,428	353,135	489,543	449,288	411,251	411,251	407,159	4,092	411,251	-16.8%	-16.0%
<i>Public Assistance/Grants/Special Programs</i>	56,739	74,210	57,102	57,102	15,000	15,000	25,534	0	25,534	-55.3%	-55.3%
<i>Capital Outlay</i>	0	56,860	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	1,740,146	1,787,147	2,020,427	1,955,321	1,917,074	1,883,261	1,826,095	67,700	1,893,795	-9.6%	-6.3%
Net Cost:	869,235	954,417	1,167,836	1,150,952	1,323,915	1,290,102	1,222,402	67,700	1,290,102	4.7%	10.5%
Number of County Employees	27.80	27.15	27.35	27.35	26.00	25.75	24.40	1.35	25.75	-10.8%	-5.9%

The Health Department has transferred several positions between divisions. Overall, continuation position counts have not increased.

Please see the Health--Administration budget for the department workplan.

Expansion Approved:

■ **Public Health Nurse II:** Ensure effective coordination of clinical health services in Pittsboro to meet county needs by hiring a new Public Health Nurse II responsible for coordinating services provided at the clinic. Due to community requests and limited transportation options in the county, the Health Dept. decided to reinstate limited clinic services in Pittsboro. The nurse will provide overall coordination, but also will follow up on abnormal findings, make needed referrals, and provide general clinic services. As needed, the nurse will provide rotational services in Siler City. As with most personnel, this position is budgeted for half of the year and will be frozen until January 1. At that time county management will determine whether revenues are sufficient to hire new positions. The full-year cost of this position is \$70,592. Net Cost: \$37,342.00

■ **Family Planning Position Expansion:** Continue family planning services for the Latino community by converting this existing Health Dept. nurse position to a 100% percent county-funded position. Since 2001, the Health Dept. has received Title X funds through the Family Resource Center to fund 35% of this position. The FRC lost the funding for this position, but it did receive funds for health advisors, who will continue to make referrals for family planning services to the Health Dept. In 2008, 40% of the clinic's family planning patients are Latino. Demands for family planning services are expected to increase with recent job layoffs affecting that community. The county already funds 65% of the position, so funding 35% is not a substantial increase. Net Cost: \$30,358.00

Human Service Agencies

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Grants/Donations</i>	100,296	0	0	45,124	0	0	0	0	0	0.0%	0.0%
Total Revenues	100,296	0	0	45,124	0	0	0	0	0	0.0%	0.0%
Expenditures											
<i>Operating</i>	287,375	367,088	613,784	510,122	677,049	677,049	677,049	150,000	827,049	10.3%	34.7%
Total Expenditures	287,375	367,088	613,784	510,122	677,049	677,049	677,049	150,000	827,049	10.3%	34.7%
Net Cost:	187,079	367,088	613,784	464,998	677,049	677,049	677,049	150,000	827,049	10.3%	34.7%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

Historically, Chatham County has funded county non-profits that provide important services to our citizens. Commissioners voted last year to devote one-half of one cent on the tax rate to non-profit agencies, which is equivalent to \$361,000. In addition, county commissioners allocated an additional \$20,000 last year, which the manager has set aside for commissioners to allocate in FY 2009. Finally, the Family Resource Center (FRC) has historically received \$7,000 from the county outside the nonprofit allocations process. This year, FRC was required to submit a nonprofit application. Its historic funding was added to the nonprofit funds, for a total of \$388,000 to allocate. However, the county received requests totaling \$158,929 above this amount.

Agencies are able to use one application to apply jointly to United Way and Chatham County. The Board of Commissioners set funding priorities for non-profits and appointed citizens to review the applications, using a standardized scoring sheet also approved by the board. Following the numerical ranking, evaluators discussed and reached consensus on funding recommendations. The County Manager made minor revisions to the recommendations. County Commissioners used \$20,000 set aside for them to allocate to increase funding for several agencies.

This budget also includes a \$150,000 allocation for construction of the new Chatham Hospital and \$200,000 as a match for an affordable housing grant.

Please see the next page for a detailed breakdown of funding allocations.

Chatham County Non-Profit Approved Funding

Agency	Program	07/08 Actual	08/09 Requested	08/09 Panel Rec.	08/09 Manager's Rec.	08/09 Board Approved
American Red Cross	Direct Family Assistance	0	5,000	0	0	0
Chatham Arts Council	Funding for Executive Director	22,000	22,000	22,000	22,000	22,000
Chatham Arts Council	Salary Gallery Manager	0	8,640	0	0	0
Chatham Arts Council	Salary Grant Writer/Program Development Manager	0	13,000	0	0	0
Chatham Cares Community Pharmacy	Information and Referral Specialist	10,000	10,000	10,000	10,000	10,000
Chatham Cares Community Pharmacy	Pharmaceutical Purchases	6,954	10,000	8,000	8,000	8,000
Chatham County Together	Children of Prisoners	10,000	13,500	10,000	10,000	10,000
Chatham County Together	Mentoring/Guided Growth	17,500	19,500	14,625	14,625	17,625
Chatham Social Health Council	Barber/Beautician Peer Education	7,234	0	0	0	0
Chatham Social Health Council	Community HIV Testing	0	11,946	10,000	10,000	10,000
Chatham Trades	Administration	30,923	32,375	21,600	23,600	37,600
Chatham Trades	Supported Employment	15,211	21,547	21,547	21,547	21,547
Chatham Trades	Transportation	63,866	56,078	39,000	42,083	45,083
Chatham Transit	Community Transportation	20,000	32,875	30,000	30,000	30,000
Chatham Transit	Rural General Public	6,000	12,000	10,000	10,000	10,000
Child Care Networks	Computer System Maintenance	8,500	9,255	9,255	9,255	9,255
Child Care Networks	Family Services Outreach	700	745	745	745	745
Child Care Networks	Reduction in Subsidy Waiting List (10 children)	0	45,000	0	0	0
Chrysalis Foundation	Club Insight	0	10,500	2,500	2,500	2,500
Chrysalis Foundation (Formerly Family We	Continued Hope Aftercare and Relapse Prevention	2,500	0	0	0	0
CORA	Part-time Executive Director	22,800	19,600	19,600	19,600	19,600
Deep River Mediation	Couples Communication	0	3,491	3,000	3,000	3,000
Deep River Mediation	Effective Listening Skills for Managers	0	2,809	0	0	0
Deep River Mediation	Office Support	0	2,700	675	675	675
El Futuro	Child and Family Services Program	4,000	4,000	4,000	4,000	4,000
El Futuro	Substance Abuse Services	4,000	4,000	4,000	4,000	4,000
Empowerment	Career Explorers	0	3,000	0	0	0
Empowerment	Homebuyers Education Classes	0	5,000	2,000	0	0

Chatham County Non-Profit Approved Funding

Agency	Program	07/08 Actual	08/09 Requested	08/09 Panel Rec.	08/09 Manager's Rec.	08/09 Board Approved
Family Resource Center	Family Resource Center	0	7,000	6,300	6,300	6,300
Family Violence and Rape Crisis	Resource Development	30,000	31,135	31,000	31,000	31,000
Family Violence and Rape Crisis	Volunteer Coordinator	0	8,147	3,500	3,500	3,500
Girls Scouts	Girl Scouts (Chatham County)	1,000	4,000	0	0	0
Habitat for Humanity	Family Selection and Support	10,000	10,000	9,000	9,000	9,000
Heads Up	Specialized Therapy for Children	0	8,141	4,071	4,070	4,070
Hispanic Liaison	Assistance to Victims of Crime or Fraud	3,000	6,000	6,000	6,000	6,000
Hispanic Liaison	Basic Needs Assistance	6,000	4,000	4,000	4,000	4,000
Hispanic Liaison	Latino Youth Gang Prevention Program	0	5,000	5,000	5,000	5,000
JOCCA	Weatherization Assistance	13,250	25,000	12,000	12,000	12,000
Legal Aid	Direct Legal Services	1,000	5,000	3,500	3,500	3,500
Literacy Council	Adult Literacy Tutoring	0	9,845	7,500	7,500	7,500
Orange/Chatham Alternative Sentencing	Pre-trial Release	15,000	15,600	15,000	15,000	15,000
Orange/Chatham Alternative Sentencing	Sentencing Services	3,000	3,000	3,000	3,000	3,000
Partnership for Children	Safe Start Services Coordination	5,000	7,000	5,000	5,000	5,000
Rocky River Heritage Foundation	Citizen Education & Outreach Program	0	19,000	7,500	7,500	7,500
Triangle Radio Reading	Radio Reading Service	0	500	0	0	0
	TOTAL		546,929	364,918	368,000	388,000

Human Service Pass Through Grants

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	371,486	155,631	84,196	175,767	0	0	0	0	0	-100.0%	-100.0%
Total Revenues	371,486	155,631	84,196	175,767	0	0	0	0	0	-100.0%	-100.0%
Expenditures											
<i>Operating</i>	365,243	149,567	77,749	162,873	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	365,243	149,567	77,749	162,873	0	0	0	0	0	-100.0%	-100.0%
Net Cost:	-6,243	-6,064	-6,447	-12,894	0	0	0	0	0	-100.0%	-100.0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

Orange-Person-Chatham Mental Health

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	12,610	12,710	11,000	13,536	11,000	11,000	11,000	0	11,000	0.0%	0.0%
<i>Grants/Donations</i>	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Revenues	12,610	12,710	11,000	13,536	11,000	11,000	11,000	0	11,000	0.0%	0.0%
Expenditures											
<i>Operating</i>	526,399	531,411	563,451	565,987	584,033	584,033	584,033	0	584,033	3.7%	3.7%
Total Expenditures	526,399	531,411	563,451	565,987	584,033	584,033	584,033	0	584,033	3.7%	3.7%
Net Cost:	513,789	518,701	552,451	552,451	573,033	573,033	573,033	0	573,033	3.7%	3.7%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

Social Services

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

Budget Summary:	FY 06 Actual	FY 07 Actual	FY 08 Amend.	FY 08 Estimated	FY 09 Total Req.	FY 09 Total Rec.	FY 09 App. Cont.	FY 09 App. Exp.	FY 09 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	5,630,185	5,579,425	5,611,545	5,513,283	6,541,460	6,425,255	6,412,846	23,818	6,436,664	14.3%	14.7%
<i>Grants/Donations</i>	1,100	1,050	1,050	1,000	1,000	1,000	1,000	0	1,000	-4.8%	-4.8%
<i>Sales & Service</i>	52,282	66,005	30,000	30,000	30,000	30,000	30,000	0	30,000	0.0%	0.0%
Total Revenues	5,683,567	5,646,480	5,642,595	5,544,283	6,572,460	6,456,255	6,443,846	23,818	6,467,664	14.2%	14.6%
Expenditures											
<i>Salaries</i>	2,634,452	2,771,016	3,142,871	3,008,358	3,516,139	3,382,561	3,366,334	32,453	3,398,787	7.1%	8.1%
<i>Other Personnel Costs</i>	1,066,047	1,165,528	1,281,104	1,268,551	1,380,716	1,323,020	1,316,427	13,185	1,329,612	2.8%	3.8%
<i>Operating</i>	547,132	653,675	843,182	865,514	945,907	922,836	920,838	1,998	922,836	9.2%	9.4%
<i>Debt</i>	0	153,212	263,906	263,906	295,906	295,906	295,906	0	295,906	12.1%	12.1%
<i>Public Assistance/Grants/Special Programs</i>	5,684,991	5,700,293	6,958,558	5,986,190	6,076,762	6,074,762	6,074,762	0	6,074,762	-12.7%	-12.7%
<i>Capital Outlay</i>	91,089	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	10,023,711	10,443,724	12,489,621	11,392,519	12,215,430	11,999,085	11,974,267	47,636	12,021,903	-4.1%	-3.7%
Net Cost:	4,340,145	4,797,243	6,847,026	5,848,236	5,642,970	5,542,830	5,530,421	23,818	5,554,239	-19.2%	-18.9%
Number of County Employees	78.25	80.25	81.25	81.25	88.50	84.25	83.25	1.00	84.25	2.5%	3.7%

The additional continuation positions in Social Services are grant funded employees added mid year.

Expansion Approved:

■ DSS Executive and Personnel Assistant: Provide administrative support required for the Department of Social Services to reduce the overtime of existing staff and directly support the work of departmental managers. While DSS has grown in size substantially in 10 years, no administrative positions have been added in that time. DSS has just 7.5 administrative staff, including 2.5 receptionists and 5 staff supporting the direct services providers. This places the burden on top-level managers to do their own clerical work. DSS would create a new Executive Assistant/Personnel Technician to provide administrative support for the DSS director and two program administrators responsible for budget and personnel issues. The position would assist with personnel duties, such as posting positions and tracking mandatory employee training. By reducing overtime of existing staff, the position should help reduce turnover and/or prevent burnout. Commissioners approved hiring this position on July 1. Total cost: \$47,636, with offsetting revenue of \$23,818. Net Cost: \$23,818.00

Work Plan:

Goal: Good Customer Service

Objectives:

- Complete 90% of all Medicaid applications within 45 days, except for those based on disability.
- Complete 98% of all Food Stamps applications within 30 days.
- Implement two new or improved processes to enhance customer service.
- Initiate and complete 100% of Adult Protective Services reports within time frames required by law.
- Meet the state average for completion of adoptions within 12 months of changing the plan to adoption.
- Increase by 2% the number of Child Protective Services investigations/assessments initiated and completed within the time frames required by law.
- Meet all self-assessment goals established by the State Child Support Office.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of goal achieved for interstate Child Support cases.	66%	76%	82%	77%	82%
Percent of goal achieved for obtaining medical support in Child Support cases.	90%	89%	87%	88%	89%
Percent of goal achieved for enforcement of Child Support cases.	77%	81%	85%	89%	87%
Percent of goal achieved for case closure in Child Support cases.	100%	99%	100%	99%	100%
Percent of goal achieved for review and adjustment of Child Support cases.	93%	100%	94%	99%	95%
Percent of goal achieved for expedited paternity establishment in Child Support cases; 12 months.	98%	98%	99%	98%	100%
Percent of goal achieved for expedited paternity establishment in Child Support cases; 6 Months.	89%	93%	94%	95%	95%
Percent of goal achieved for paternity establishment in Child Support cases.	75%	62%	65%	74%	70%
Percent of CPS investigations/ assessments completed within statutory timeframes.		56.5%	71%	74%	75%
Percent of CPS investigations/assessments initiated within statutory timeframes.	89%	91%	94.5%	94%	95%
Percent of adoptions completed within statutory timeframes.	50%	70%	40%	40%	40%
Percent of APS reports initiated and completed within statutory timeframes.	100%	100%	100%	100%	100%
Percent of Food Stamp applications completed within 30 days.	99.4	99.6%	99.4%	99.2%	99.5%
Percent of Medicaid applications completed within 45 days.	98.6%	98.7%	98%	98.2%	98.4%

Goal: Improve Family Outcomes

Objectives:

- Maintain the percentage of children substantiated/in need of services that are not repeat victims of substantiated maltreatment at 90%.
- Decrease the rate of children entering foster care by 5%.

- Increase the number of children in DSS custody who achieve permanent placement within 12 months by 2%.
- Reduce the number of children in foster care with two or more placement moves by 5%.
- Increase the number of families provided non-intensive family preservation services.
- Increase by 2% the number of elderly and disabled adults that receive Special Assistance In-Home Services.
- Increase by 2% the annual number of youth in DSS placement who are ages 18-21 and have terminated their CARS who achieve any of the following: high school diploma/certification; GED; active military service; post secondary education; or employment.
- Maintain at less than 2% the number of children in foster care who experience maltreatment by a foster parent or facility staff.
- Maintain at least 32% the number of children adopted from foster care who are adopted within 24 months of their latest removal.
- Increase the number of elderly persons who receive Food Stamps.
- Provide Work First Benefit Diversion to families at or above the state goal.
- Increase annual Child Support collections by 2%.
- Increase annual Child Support court orders by 2%.
- Maintain the % of elderly and disabled adults substantiated/in need of services that are not repeat victims of substantiated maltreatment at 92%.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of elderly and disabled adults that are not repeat victims of substantiated maltreatment.	98%	98%	100%	100%	100%
Percent increase in Child Support court orders.	2.8%	0%	0%	0%	1%
Percent increase in Child Support collections.	3.6%	0%	0%	1.03%	2%
Percent of State Goal achieved for providing Benefit Diversion to families in crisis.	100%	100%	100%	100%	100%
Percent of elderly persons who receive Food Stamps.	NA	25%	22%	24%	28%
Percent of children adopted from foster care who are adopted within 24 months of their latest removal.	NA	32%	36%	33%	36%
Percent of children in foster care who experience maltreatment by a foster parent or facility staff.	0%	0%	0%	0%	0%
Percent of youth in DSS placement (Confidential Agreement for Residential Services) that are ages 18-21 who achieve any of the goals when they terminate their CARS agreement.	54%	53%	50%	75%	75%
Number of elderly and disabled adults receiving Special Assistance In-Home Services as an alternative to living in an adult care home.	6	7	22	29	49
Number of families receiving Non-Intensive Family Preservation Services.	NA	22	15	20	20
Percent of children in foster care with two or more moves.	NA	NA	NA	20%	15%
Number of children in custody who achieve permanent placement within 12 months.	NA	NA	17	20	25
Number of children entering foster care.	NA	51	33	60	50
Percent of children that are not repeat victims of substantiated maltreatment.	81%	89%	91%	90%	90%

Goal: Develop and Retain a Strong Work Force

Objectives:

- Reduce by 10% the annual rate of staff turnover due to voluntary separation.
- Maintain the rate of staff employed at DSS for 5 years or more at 35%.
- Maintain the number of employees working at the Exceeds or Outstanding level.
- Maintain employee participation in mandatory training at 100%.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of employees participating in mandatory training.	100%	100%	100%	100%	100%
Percent of employees working at the Exceeds or Outstanding level.	NA	74%	82%	84%	85%
Percent of employees that have been employed at DSS for 5 years or more.	NA	39%	44%	41%	35%
Percent of staff turnover due to voluntary separation.	NA	27%	24%	12%	10%

Goal: Improve Internal Communication and Use of Information

Objectives:

- Increase the number of caseloads scanned.
- Maintain records purging procedures to be consistent with State standards.
- All existing employees maintain a working knowledge of OneCase.
- Maintain the level of participation by agency units in agency-wide staffing meetings.
- Provide OneCase training to all new employees.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of new employees that receive OneCase training.	75%	100%	100%	100%	100%
Percent of agency units that participate in agency-wide staffing meetings.	100%	100%	100%	100%	100%
Percent of existing employees that maintain a working knowledge of OneCase.	75%	90%	90%	90%	90%
Percent of records that are purged according to State standards,	100%	100%	100%	100%	100%
Percent of programs scanned into the Electronic Data Management System.	NA	NA	5%	15%	25%

Goal: Effective Community Collaboration

Objectives:

- Maintain the number of community presentations and publications.
- Establish Memorandums of Agreement with 2 community partners.
- Increase by 2 the number of Children's Protective Services presentations made to school faculty.
- Maintain the percentage of employee participation on community boards and committees.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of employees participating on community boards and committees.	NA	28%	28%	30%	30%
Number of CPS presentations/collaboration with the school.	1	2	2	4	6
Number of new MOAs established with community partners.	0	0	2	2	2
Number of community presentations and publications.	NA	19	20	28	30

Goal: Maximize Use of Revenue and Resources

Objectives:

- Collect 98% of forecasted state and federal intergovernmental revenues.
- Recover a minimum of \$51,745 through Program Integrity efforts for the Work First, Food Stamps, and Medicaid programs.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Amount of funds recovered through Program Integrity efforts.	\$76,370	\$54,123	\$68137.50	\$55,098	\$53,800
Percentage of forecasted state and federal revenues received through reporting procedures.	NA	NA	99.63%	99%	99%

Goal: All staff will be knowledgeable of safety policy and procedures

Objectives:

- Provide safety training to all employees annually.
- Practice emergency evacuations twice annually.

Key Measures:	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Estimated	FY 09 Target
Percent of employees attending annual safety training.				100%	100%
Number of evacuation drills held annually.					2