

Human Services

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

Budget Summary:

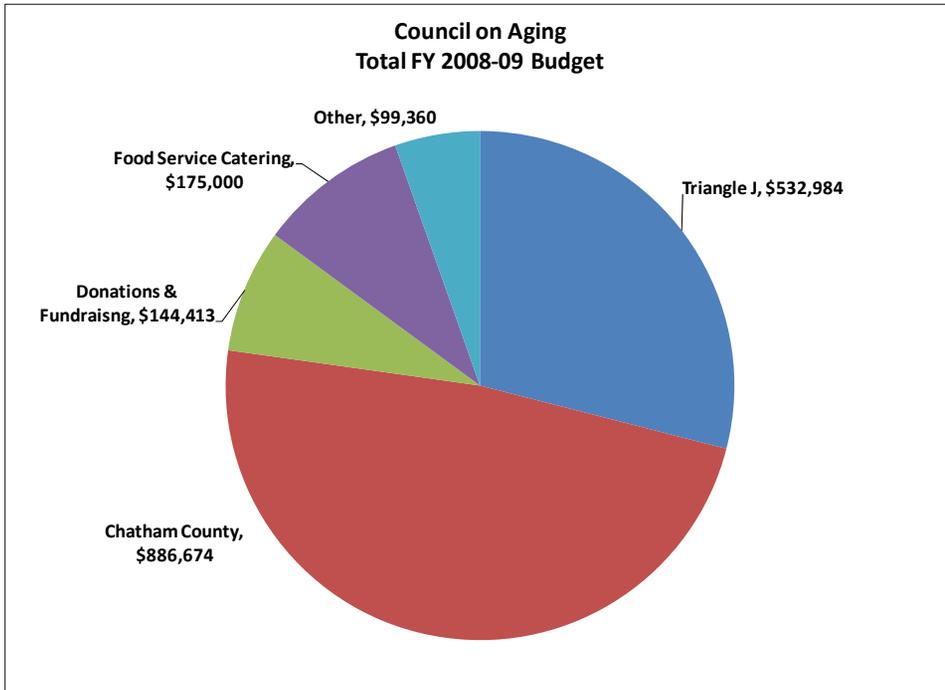
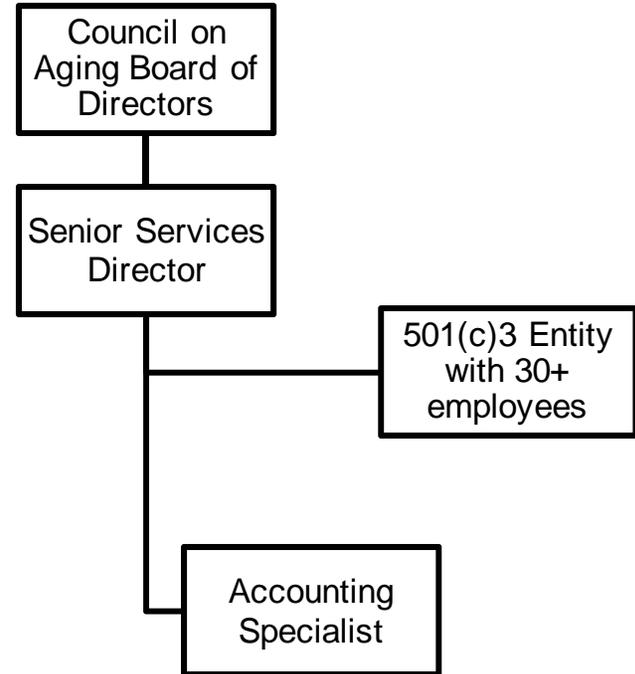
	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	6,499,364	6,919,781	7,312,553	7,263,965	7,724,831	7,854,445	7,854,445	0	7,854,445	7%	7%
Grants/Donations	79,971	105,322	16,000	19,233	12,000	12,000	12,000	0	12,000	(25%)	(25%)
Sales & Service	954,906	990,313	903,873	947,037	990,333	918,000	918,000	0	918,000	2%	2%
Total Revenues	7,534,242	8,015,416	8,232,426	8,230,235	8,727,164	8,784,445	8,784,445	0	8,784,445	7%	7%
Expenditures											
Salaries	5,063,980	5,362,952	6,091,387	5,721,660	6,259,041	5,907,185	5,907,185	0	5,907,185	(3%)	(3%)
Other Personnel Costs	2,051,433	2,106,040	2,356,840	2,274,551	2,373,861	2,275,496	2,282,386	(6,890)	2,275,496	(3%)	(3%)
Operating	2,816,938	3,300,536	3,776,311	3,864,481	3,462,937	3,646,807	3,665,388	(3,721)	3,661,667	(3%)	(3%)
Debt	153,212	263,906	295,906	295,906	294,626	294,626	294,626	0	294,626	0%	0%
Public Assistance/Grants/Special Programs	6,209,121	5,775,545	6,247,202	5,553,325	5,717,809	5,714,809	5,720,809	0	5,720,809	(8%)	(8%)
Capital Outlay	56,860	0	0	0	15,506	15,506	15,506	0	15,506	100%	100%
Total Expenditures	16,351,544	16,808,980	18,767,646	17,709,923	18,123,780	17,854,429	17,885,900	(10,611)	17,875,289	(5%)	(5%)
Net Cost:	8,817,302	8,793,564	10,535,220	9,479,688	9,396,616	9,069,984	9,101,455	(10,611)	9,090,844	(14%)	(14%)

Council on Aging

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

Major responsibilities:

1. Provide home-based services that enable older adults to live independently and avoid premature and costly institutionalization.
2. Provide health, wellness, nutrition, recreation and social programs and activities.
3. Offer quality information and referral programs to support older adults and their caregivers.
4. Collaborate with health and human services agencies, educational institutions, volunteers and professionals to extend health care access to underserved older adults throughout the County.
5. Advocate for older adults and their caregivers.
6. Promote the development of a trained and capable local health care workforce.



Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Expenditures											
Salaries	105,089	103,288	109,550	109,526	116,123	109,550	109,550	0	109,550	0%	0%
Other Personnel Costs	31,679	31,449	34,173	34,125	35,288	34,149	34,149	0	34,149	0%	0%
Operating	555,849	599,891	712,426	712,437	712,731	712,731	735,086	0	735,086	3%	3%
Public Assistance/Grants/Special Programs	300,000	0	0	0	0	0	0	0	0	0%	0%
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	992,617	734,628	856,149	856,088	864,142	856,430	878,785	0	878,785	3%	3%
Net Cost	992,617	734,628	856,149	856,088	864,142	856,430	878,785	0	878,785	3%	3%
Number of County Employees	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0%	0%

Work Plan

Goal: Empower older adults and their families to make informed decisions about existing home and community-based options and to easily access those options.

Objectives:

- Provide streamlined access to health and long-term care through Chatham – Orange Community Resource Connections (visible, trusted locations for residents to access complete information and apply for benefits related to long-term care options and programs).

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Callers receiving information they need	NM	NM	NM	Survey in progress	85%
Callers rating the service excellent or very good	NM	NM	NM	Survey in progress	80%
Callers reporting that they would recommend the service to a friend	NM	NM	NM	Survey in progress	90%
Number of callers	NM	NM	NM	Baseline: 575 callers	750 callers
Percent of transportation needs met through community options.	NM	NM	NM	NM	75%

Goal: Enable older adults to remain in their own homes with high quality of life for as long as possible through the provision of home and community-based services, including supports for family caregivers.

Objectives:

- Improve efficiency of program and service delivery: increase number of meals served to older adults with high nutrition risk; decrease response time on new home visit requests; and implement integrated voice, email and database information technology to save time and improve staff service
- Improve outcomes and maintain high level of service quality
- Effectively target services to vulnerable elderly by increasing: percent of caregivers receiving services so that they can provide care longer and with less stress, number of volunteers delivering meals to seniors with severe disabilities; percent of people served living below poverty level and percent of senior center meal customers who live alone.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of meals served to older adults with high nutrition risk	NM	32,000	36,000	39,000 meals;	41,000 meals (up 5%)
Cost per meal served	NM	NM	NM	\$8.63 per meal	\$8.20 per meal (down 5%)
Response time on new requests for home visits	7 days	7 days	7 days	7 days	5 days
Percent reduction in staff clerical time while maintaining reporting accuracy	NM	NM	NM	NM	20%
Percent of Family Caregivers rating services good to excellent.	NM	NM	NM	NM	90%
Percent of transportation riders rating services good to excellent	NM	NM	90%	100%	95%
Percent of home-delivered meal customers rating services good to excellent	NM	NM	75%	97%	97%
Percent of congregate meal customers rating services good to excellent	NM	NM	80%	90%	90%
Number of caregivers receiving services (Est. eligible = 700)	NM	NM	NM	55 people served	110 people served;
Number of volunteers delivering meals to older persons with severe disabilities	NM	NM	80	80	100 (up 25%)
Percent of people served living below the poverty level	NM	NM	NM	52%	60%
Percent of people living alone who are senior center meal participants	NM	NM	NM	NM	50%

Goal: Advance older adult active and healthy lifestyles through Council on Aging programs and services and prevention benefits offered through Medicare.

Objectives:

- Promote and encourage exercise, preventive health care, including mental health, lifelong healthy behaviors and recovery by increasing number of older adults, using Wellness Program fitness, physical therapy and exercise services and minimizing cost per use of services.
- Deploy evidence-based disease and disability prevention programs for older people at the community level by expanding educational hours offered through lay health educators for older adults in the community (New program: Living Healthy; with Triangle J COG)
- Enhance strategies for better management of chronic conditions (including diabetes), reducing risk of falling and improving nutrition and physical and mental health.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of times that Wellness Program fitness, physical therapy and exercise services are used.	Not available	Not available	Not available	14,000	15,500 (up 5 %)
Cost per use of wellness program services	New 2009	New 2009	New 2009	\$5.23 per use	\$4.72 per use (down 10%)
Number of community education hours offered	New 2009	New 2009	New 2009	60 hours	480 hours
Percent of senior center meal customers having blood sugar screenings for diabetes prevention or management education.	New 2009	New 2009	New 2009	30%	75%(up 150%)
Percentage of senior center meal customers participating in fall prevention program	New 2008	New 2008	10%	24%	85% (up 254%)

Goal: Engage citizens and health care professionals in services and in long range planning for aging and transition services.

Objectives:

- Engage citizens as volunteers in serving on Board of Directors, advisory committees and project committees.
- Expand relationships with UNC-CH health care faculty, researchers and grant recipients to provide evidence-based programs and services in senior centers, such as screenings for depression and dementia, education on infectious disease control, and education and home screenings related to lead poisoning.
- Increase community financial support through fundraising, donations and contributions.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Maintain full Board of Directors by filling vacant Board positions and positions of retiring members.	N/A	N/A	3 positions	4 positions	Est. 5 position; 180 hours
Chatham – Orange Community Resource Connections committees.	New 2009	New 2009	New 2009	6 volunteers	6 volunteers; 430 hours

The Home and Community Care Block Grant and the Nursing Home and Adult Care Home advisory committees.	N/A	N/A	N/A	8 volunteers; 250 hours	8 volunteers; 250 hours
Living Healthy project community health educators, specifically volunteers managing chronic diseases.	New 2009	New 2009	New 2009	8 volunteers; 256 hours	8 volunteers; 550 hours
Number of hours of education, screenings & services offered through UNC-CH health care and nursing faculty and researchers.	N/A	N/A	Not available	700 hours	1050 hours (up 50%)
Percent of budget from fundraising and donations	N/A	N/A	25%	23%	24% (up 1%)

Goal: Improve energy efficiency of senior centers.

Objectives:

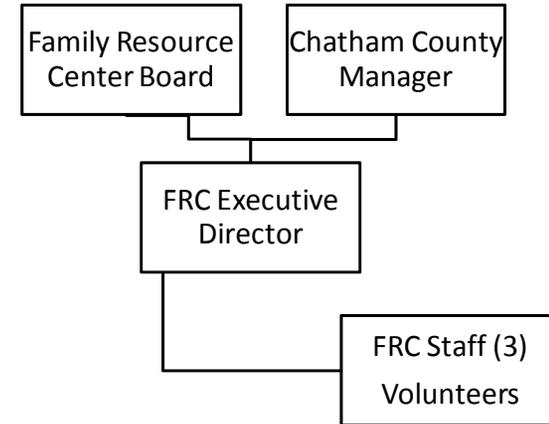
- Generate annual energy savings and reduce expenses by replacing the Eastern Senior Center's old HVAC unit with energy-efficient systems; five-year plan

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Replace 15 year old HVAC units	N/A	N/A	N/A	Est \$10,000 investment	Est \$10,000 investment

Family Resource Center

The Family Resource Center provides community outreach for families, such as maternity education, transportation for low-income patients' medical care, fire prevention and family planning.

The Family Resource Center is an independently governed non-profit. Historically, the executive director has been a county employee. A change in this relationship is needed so that the agency can be completely independent from the county. To assist with this transition, the County will provide a grant to the Family Resource Center for the executive director's salary and benefits for a period of one year.



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Expenditures											
Salaries	52,026	53,673	54,458	54,564	0	0	0	0	0	(100%)	(100%)
Other Personnel Costs	15,565	15,824	17,115	17,113	0	0	0	0	0	(100%)	(100%)
Operating	438	7,211	300	228	66,354	66,354	66,354	0	66,354	22018%	22018%
Total Expenditures:	68,030	76,709	71,873	71,905	66,354	66,354	66,354	0	66,354	(8%)	(8%)
Net Cost	68,030	76,709	71,873	71,905	66,354	66,354	66,354	0	66,354	(8%)	(8%)
Number of County Employees	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	(100%)	(100%)

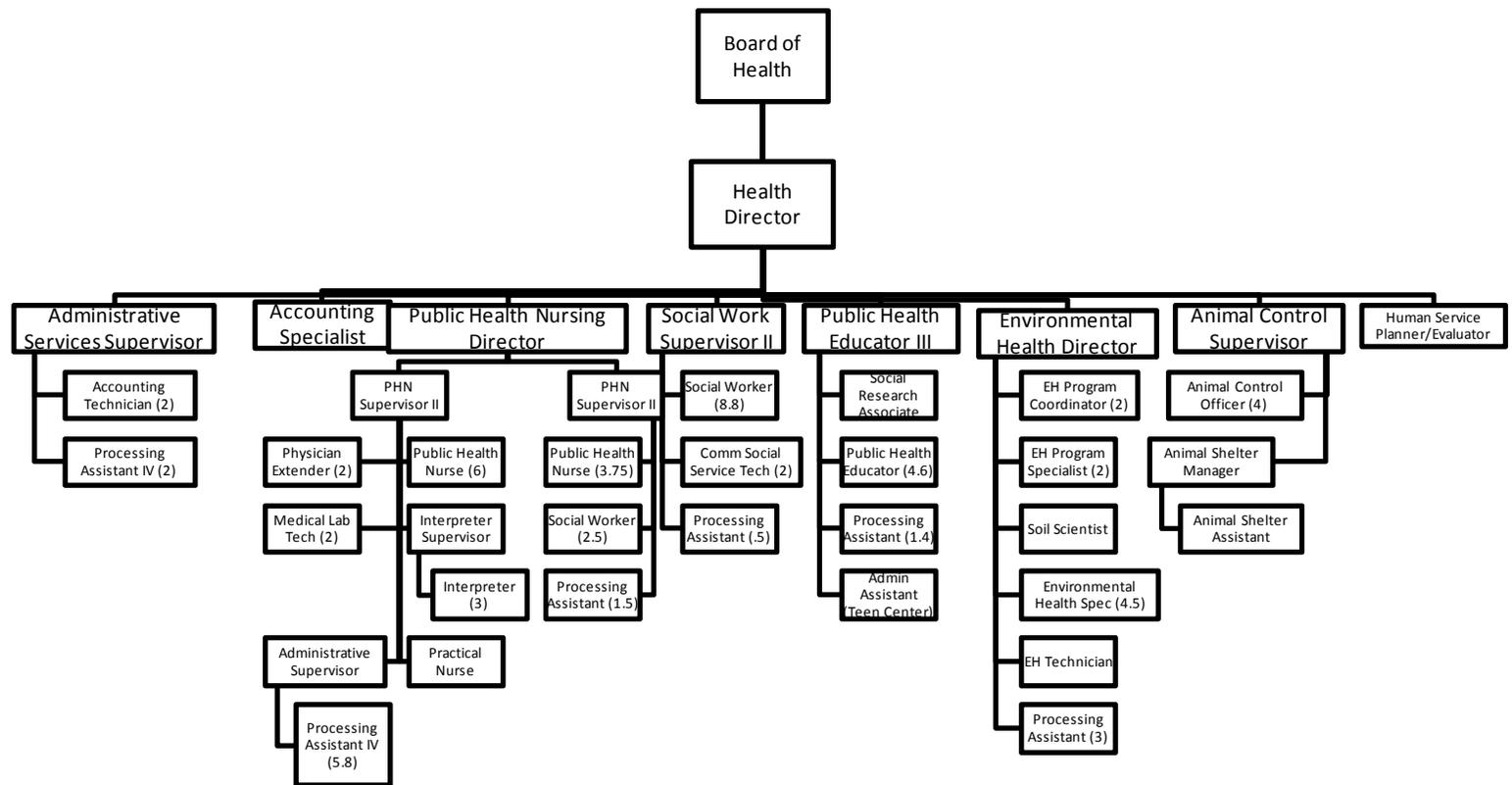
Health -- Administration

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.

Major responsibilities of the entire Health Department:

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:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	17,708	84,483	69,198	66,119	70,177	70,177	70,177	0	70,177	1%	1%
Total Revenues:	17,708	84,483	69,198	66,119	70,177	70,177	70,177	0	70,177	1%	1%
Expenditures											
Salaries	198,868	270,482	285,546	295,665	316,544	298,627	298,627	0	298,627	5%	5%
Other Personnel Costs	75,365	80,602	102,571	97,730	104,962	101,840	103,840	(2,000)	101,840	1%	(1%)
Operating	42,505	64,501	64,815	61,557	64,885	59,045	59,045	0	59,045	(9%)	(9%)
Public Assistance/Grants/Special Programs	0	29,567	17,046	17,046	17,708	17,708	17,708	0	17,708	4%	4%
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	316,738	445,152	469,978	471,998	504,099	477,220	479,220	(2,000)	477,220	2%	2%
Net Cost	299,030	360,669	400,780	405,879	433,922	407,043	409,043	(2,000)	407,043	2%	2%
Number of County Employees	4.00	5.00	6.00	6.00	6.00	6.00	6.00	0.00	6.00	0%	0%

Budget Reductions Approved:

- Reduce temporary salaries and contracted legal allowances. Net Cost: (\$2,000).

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 (per 100,000 residents) by 10% from 2007 rate in next 10 years. For FY 2010, we hope to increase diabetes clinical patients by 10%, support group participation by 50% and diabetes disease management of Self Management Education participants by 50%.
- Provide leadership for county wide obesity initiatives to reduce the percent obese or overweight adults and children by 10% from 2007 rate in the next 10 years. During FY 2010, we will: provide nutritional education to 1000 public school students to help reduce youth obesity and establish lifelong healthy eating habits; increase the number of LIGHT Way churches to 4 adopting the Healthy Foods Policy; provide Nutrition and Physical Activity Self-Assessment for Child Care (NAPSAC) to 5 child care centers; and continue community collaboration to offer the annual 5K Reindeer Run for youth and adults.

- Increase the number of family planning clients served by 5% in FY 2010 by expanding services at the Pittsboro Clinic.
- Increase the number of women participating in the BCCCP (breast & cervical cancer control program) screenings to a minimum of 60 by June 2010.
- Collaborate with NC Rural Community Assistance Program to increase the percentage of age appropriate blood level testing of Medicaid children by Chatham County medical providers to 80% by 2010.
- Increase the percent of adolescent mothers enrolled in the Adolescent Parenting Program who stay in school to 92% by 2010 through providing ongoing support through 10 support group meetings with enrolled participants.
- Continue to provide after school programming to a minimum of 50 students to reduce the risk factors associated with juvenile delinquency and adolescent pregnancy prevention by 2010.
- Provide case management to children through Child Service Coordination to assess age appropriate immunization and medical home for all enrolled and increase number of children served by 2% in FY 2010.
- Provide case management to women served through Maternity Care Coordination to improve access to prenatal care and support services for all enrolled and increase number of women served by 4% in FY 2010.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Diabetes death rate per 100,000 county residents. (Target: 10% reduction from 2007 to 2017).	26.3 (2002-06 rate)	24.7(2003-07 rate)	NA	NA	24.0
Percent of patients completing the Diabetes Self Management Education program with improved Hemoglobin A1c blood level at their 3 month follow up visit.	NA	NA	NA	50%	60%
Percent of participants in the Diabetes Support Group that demonstrate an increase in knowledge related to diabetes management and control.	NA	NA	NA	NA	75%
Percent of overweight or obese adults (Target: 10% reduction from 2007 to 2017).	62.9% (NC data)	64.6% (NC data)	NA	NA	63%
Percent of children overweight or at risk of being overweight (Target: 10% reduction from 2007 to 2017).	37.5%(Chatham County data)	36.4%(Chatham County data)	NA	NA	35.5%
Number of Chatham County Public School students receiving nutritional education.	NA	NA	NA	800	1000
Number of people provided access to affordable health care services & follow up treatment.	NA	NA	NA	NA	50
Number of clients receiving Family Planning services.	1421	1326	1236	1700	1785
The number of women enrolled in the Breast & Cervical Cancer Control Program who receive screening exams.	30	25	35	53	60

Percent of Medicaid children with age-appropriate blood level test.	NA	72.3%	NA	NA	80%
Adolescent pregnancy rate per 1,000 females aged 15-19 (Target: Reduce 5% from 2007 to 2017).	57.3(Chatham County data)	65.1(Chatham County data)	NA	NA	64.1
Percent of adolescent females aged 10-17 served by Adolescent Parenting Program that remain in school.	NA	NA	86.6%	90%	92%
Percent of Teen Center youth increasing knowledge of character education and social skills.	NA	NA	NA	NA	90%
Percent of Teen Center youth demonstrating more favorable attitudes toward school.	NA	NA	NA	NA	50%
Number of children receiving case management services through Child Service Coordination	196	222	212	220	225
Number of pregnant women receiving case management services through Maternity Care Coordination	164	145	145	125	130

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 at least 2 preparedness exercises.
- Educate local providers and public health staff on NC Communicable Disease Laws by providing information through electronic transmission as it becomes available and a minimum of quarterly visits to physicians by Communicable Disease nursing staff for information sharing.
- Provide Respiratory Training to 100% of all public health staff and conduct fit testing of all staff medically and physically eligible.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of physicians who report diseases as required by NC Communicable Disease Laws	NA	NA	17%	60%	70%
Percent of exercise participants who report increased knowledge in evaluation of preparedness exercises	NA	NA	NA	75%	90%
Percent of county medical provider offices visited by nursing staff four times a year.	NA	NA	NA		100%

Percent of staff eligible for respiratory fit test with current fit test completed.	NA	NA	99%	100%	100%
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Goal: Develop & retain an effective, qualified Public Health workforce

Objectives:

- Use best practices for recruitment, continuing education/training and retention practices and request funding for positions necessary to increase capacity to respond to public health needs.
- Limit average staff vacancy rate to no more than 10% annually.
- Increase the number of bilingual Public Health staff to 16 by June 2010.
- Continue the implementation of the Dismantling Racism Action Plan with 100% of staff meeting cultural competency training requirements each year

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Average annual position vacancy rate	13%	9%	10%	8%	8%
Number of bilingual staff	NA	10	11	14	16
Percent of employees meeting cultural competency continuing education hours	100%	100%	100%	100%	100%
Percent of employees meeting department customer service requirements	NA	NA	100%	100%	100%

Goal: Improve Public Health services and programs and increase availability of services provided to the community.

Objectives:

- Implement state automated system for medical billing, appointment scheduling and state required clinical data collection for both the Siler City and Pittsboro Clinic sites by June 2010.
- Continue implementation of open access scheduling to increase access to care for clinic patients.
- Provide quality customer service so that at least 80% 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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Phase of state automated billing, scheduling and data collection system completed.	NA	NA	Vendor selection	Staff training	Implementation
Percent of clinic appointments that are "no shows".	NA	NA	NA	35%	15%
Percent of respondents to county's annual community survey rating their overall customer	NA	NA	NA	75%	80%

service experiences with the Health Department as good to excellent.

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

Objectives:

- Develop and implement a Speakers Bureau by December 2009 to increase outreach to community groups throughout Chatham County on public health topics and services.
- Obtain survey feedback from consumers showing that at least 85% have increased knowledge about Health Department services and at least 85% have a positive overall impression of Health Department.
- Continue to recruit active volunteers involved in the development, implementation and evaluation of public health programs.
- Post a minimum of 24 timely and pertinent public health educational articles on the Health Department web pages in FY 2010 to promote increase website visits by the public.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of people attending presentations on public health topics and health department services.	NA	NA	NA	NA	5500
Number of volunteers actively involved in developing, implementing and evaluating public health programs by 10%.	NA	NA	100	90	100
Number of website hits to Health Department home page.	NA	NA		6000	6600
Number of respondents to survey posted on the Health Department's web page who report increased knowledge about public health services as a result of posted information.	NA	NA	NA	NA	85%

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 best practices training to well and septic contractors in collaboration with the NC Cooperative Extension Service.
- Issue all onsite wastewater permits or denials within 60 days of receiving a completed application package.
- Decrease the number of critical violations observed during food service establishment inspections by, using violation information to focus food safety training for managers and employees on food safety practices related to critical violations. For FY 2010, we seek to reduce the number of critical violations by 5%.
- Sample all newly constructed wells for required parameters, including bacteria, inorganics and nitrates/nitrites within 30 days of completion of the

well.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of well & septic contractors who reported gaining new information as a result of attending best practice trainings.	NA	NA	79%	81%	85%
Percent of onsite wastewater systems permitted or denied within 60 days of receipt of completed application package.	NA	NA	NA	NA	80%
Number of critical violations identified during food service establishment inspections.	NA	NA	NA	180	171
Percent of newly constructed wells sampled within 30 days of completion.	NA	NA	NA	98%	100%

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

Objectives:

- Increase public participation in the county subsidized spay/neuter program by 10% by 2010.
- Increase number of animals vaccinated against rabies at department sponsored clinics for local residents by 10% through public education and notification.
- Improve visibility of animals at the shelter available for adoption by increasing the number of shelter animals on Animal Control and Petfinders websites by 33% and implementing the posting of strays on the website, to assist residents in locating their pets.
- Increase the percentage of shelter animals that have positive outcomes (adopted, sent to approved rescue groups or reclaimed by owners) by 5% in FY 2010.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of animals spayed or neutered through the county subsidized program for income eligible residents.	NA	NA	46	200	220
Number of animals receiving rabies vaccine at department-sponsored clinics.	NA	567	676	780	820
Number of adoptable animals posted on county and/or Petfinder websites.	NA	NA	NA	300	400
Percent of shelter animals with positive outcomes (meaning the animals adopted, sent to approved rescues, or reclaimed).	NA	34.8%	29.5%	31.6%	35.0%

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of staff reporting increased awareness of safety in the workplace.	NA	NA	NEW	100%	100%

Goal: Ensure wise use of county funds through adherence with adopted budget and securing grant funding that improves public health service delivery and fits the mission of the Health Department.

Objectives:

- Assess assigned vehicle purchases in an effort to buy hybrids or more fuel-efficient models.
- Research funding opportunities for grants and submit RFPs for a minimum of 6 opportunities for funding that fit with the mission and goals of the Health Department.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of grant applications submitted.	NA	NA	NA	5	6

Health -- Community Health Promotion & Advocacy

The mission and work plan of the Community Health Promotion and Advocacy division are included in the Health—Administration budget.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	187,459	164,304	244,270	182,939	175,805	175,805	175,805	0	175,805	(28%)	(28%)
Grants/Donations	21,749	16,165	5,000	5,000	0	0	0	0	0	(100%)	(100%)
Sales & Service	16,455	251	500	150	0	0	0	0	0	(100%)	(100%)
Total Revenues:	225,662	180,721	249,770	188,089	175,805	175,805	175,805	0	175,805	(30%)	(30%)
Expenditures											
Salaries	318,925	275,248	360,036	294,346	352,511	333,877	333,877	0	333,877	(7%)	(7%)
Other Personnel Costs	141,980	136,329	168,148	156,265	152,100	148,835	148,835	0	148,835	(11%)	(11%)
Operating	100,745	88,258	84,582	65,597	91,363	84,759	84,759	0	84,759	0%	0%
Public Assistance/Grants/Special Programs	77,584	43,952	54,526	61,372	34,591	34,591	34,591	0	34,591	(37%)	(37%)
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	639,234	543,787	667,292	577,580	630,565	602,062	602,062	0	602,062	(10%)	(10%)
Net Cost	413,572	363,066	417,522	389,491	454,760	426,257	426,257	0	426,257	2%	2%
Number of County Employees	9.55	9.80	9.80	9.80	9.00	9.00	9.00	0.00	9.00	(8%)	(8%)

Health -- Family Outreach and Support Services

The mission and work plan of the Family Outreach and Support Services division are included in the Health—Administration budget.

Budget Summary:	2007	2008	2009	2009	2010	2010	2010	2010	2010	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Revenues											
Intergovernmental	243,256	187,255	209,170	207,750	188,830	183,073	183,073	0	183,073	(12%)	(12%)
Grants/Donations	85	0	0	0	0	0	0	0	0	0%	0%
Sales & Service	298,786	292,564	260,000	279,320	275,000	260,000	260,000	0	260,000	0%	0%
Total Revenues:	542,128	479,819	469,170	487,070	463,830	443,073	443,073	0	443,073	(6%)	(6%)
Expenditures											
Salaries	461,966	413,643	443,262	368,515	443,806	427,086	427,086	0	427,086	(4%)	(4%)
Other Personnel Costs	183,066	161,751	180,559	167,138	175,237	172,071	176,961	(4,890)	172,071	(2%)	(5%)
Operating	44,039	43,870	53,896	46,368	53,711	51,796	52,296	(500)	51,796	(3%)	(4%)
Public Assistance/Grants/Special Programs	28,167	17,052	5,902	31,451	7,258	7,258	7,258	0	7,258	23%	23%
Capital Outlay	0	0	0	0	15,506	15,506	15,506	0	15,506	100%	100%
Total Expenditures:	717,239	636,316	683,619	613,472	695,518	673,717	679,107	(5,390)	673,717	(1%)	(1%)
Net Cost	175,111	156,497	214,449	126,402	231,688	230,644	236,034	(5,390)	230,644	10%	8%
Number of County Employees	14.65	12.90	12.30	12.30	12.30	12.30	12.30	0.00	12.30	0%	0%

Budget Reductions Approved:

- Reduce temporary salaries and contracted services. Net Cost: (\$5,390).

Health -- Preparedness & Surveillance

The mission and work plan of the Preparedness and Surveillance division are included in the Health—Administration budget.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	98,705	89,335	97,656	92,639	87,575	87,575	87,575	0	87,575	(10%)	(10%)
Sales & Service	177,830	206,634	204,373	257,648	247,373	247,500	247,500	0	247,500	21%	21%
Total Revenues:	276,535	295,969	302,029	350,287	334,948	335,075	335,075	0	335,075	11%	11%
Expenditures											
Salaries	215,306	211,979	402,786	390,182	442,082	409,852	409,852	0	409,852	2%	2%
Other Personnel Costs	76,093	76,977	138,944	135,054	157,609	136,352	136,352	0	136,352	(2%)	(2%)
Operating	18,484	18,667	80,793	97,173	83,913	92,580	92,580	0	92,580	15%	15%
Public Assistance/Grants/Special Programs	28,867	14,785	9,530	5,427	7,636	7,636	7,636	0	7,636	(20%)	(20%)
Total Expenditures:	338,750	322,408	632,053	627,836	691,240	646,420	646,420	0	646,420	2%	2%
Net Cost	62,215	26,439	330,024	277,549	356,292	311,345	311,345	0	311,345	(6%)	(6%)
Number of County Employees	5.00	5.00	8.75	8.75	9.00	8.70	8.70	0.00	8.70	(1%)	(1%)

Health -- Preventive Health Care

The mission and work plan of the Preventive Health Care division are included in the Health—Administration budget.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	216,130	248,883	254,595	330,904	306,232	306,232	306,232	0	306,232	20%	20%
Grants/Donations	45,427	30,845	0	0	0	0	0	0	0	0%	0%
Sales & Service	395,830	435,331	409,000	369,919	437,960	370,500	370,500	0	370,500	(9%)	(9%)
Total Revenues:	657,387	715,059	663,595	700,823	744,192	676,732	676,732	0	676,732	2%	2%
Expenditures											
Salaries	927,753	990,889	1,071,292	928,791	1,125,488	1,022,402	1,022,402	0	1,022,402	(5%)	(5%)
Other Personnel Costs	375,188	408,343	385,718	372,403	423,417	391,155	391,155	0	391,155	1%	1%
Operating	353,135	416,094	411,251	362,144	408,103	387,032	390,253	(3,221)	387,032	(5%)	(6%)
Public Assistance/Grants/Special Programs	74,210	77,162	85,436	139,029	145,061	145,061	145,061	0	145,061	70%	70%
Capital Outlay	56,860	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	1,787,147	1,892,488	1,953,697	1,802,367	2,102,069	1,945,650	1,948,871	(3,221)	1,945,650	0%	0%
Net Cost	1,129,760	1,177,429	1,290,102	1,101,544	1,357,877	1,268,918	1,272,139	(3,221)	1,268,918	(1%)	(2%)
Number of County Employees	27.15	27.35	25.75	25.75	25.55	24.55	24.55	0.00	24.55	(5%)	(5%)

Budget Reductions Approved:

- Reduce costs of preventive health services. Clinical laboratory staff are conducting more laboratory testing in house, thus reducing costs. Net Cost: (\$3,221)

Human Service Agencies

Chatham County uses a transparent, community-participatory process for allocating funds to nonprofits. Human service non-profits and agencies are able to use one application to apply jointly to the United Way and Chatham County. The Board of Commissioners sets funding priorities for the non-profits and appoints volunteers to review applications. Volunteers review the applications, hear presentations from agencies, and make recommendations, using a standardized scoring sheet. Following the ranking, the chairs of each panel meet and reach consensus on funding recommendations. The County Manager makes minor revisions to the citizens' recommendations, before submitting them to Commissioners, who decide on final funding. Commissioners have an additional \$10,000, beyond what has been recommended, to allocate directly. Commissioners chose to allocate \$2,505 from this amount.

Chatham County funds county nonprofits that provide important services to our residents. In most cases, nonprofits deliver services more efficiently than government and can respond to changing circumstances quicker. Many of the services complement county programs. In 2007, the Commissioners voted to devote one-half of one cent on the tax rate to non-profit agencies. Subsequently, Commissioners voted to index increases to the increase in property taxes.

In addition to the nonprofit allocations process, the budget also includes a \$250,000 grant match for Habitat for Humanity and an administrative fee paid to United Way for managing the allocations process.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	6,064	12,894	0	10,919	0	0	0	0	0	0%	0%
Grants/Donations	0	45,123	0	0	0	0	0	0	0	0%	0%
Total Revenues:	6,064	58,017	0	10,919	0	0	0	0	0	0%	0%
Expenditures											
Operating	367,088	479,574	827,049	869,476	419,515	669,515	662,020	0	662,020	(20%)	(20%)
Total Expenditures:	367,088	479,574	827,049	869,476	419,515	669,515	662,020	0	662,020	(20%)	(20%)
Net Cost	361,024	421,557	827,049	858,557	419,515	669,515	662,020	0	662,020	(20%)	(20%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

Agency Breakdown:

Program	FY 2008 Actual	FY 2009 Actual	FY 2010 Req.	FY 2010 Volunteer Rec.	FY 2010 Manager Rec.	FY 2010 Commissioner Appr.
American Red Cross Direct Family Assistance	\$0	\$0	\$5,000	\$1,500	\$1,500	\$1,500
Chatham Cares Community Pharmacy Information and Referral Specialist	\$10,000	\$10,000	\$15,000	\$10,000	\$10,000	\$10,000

Chatham Cares Community Pharmacy	Pharmaceutical Purchases	\$6,954	\$8,000	\$15,000	\$10,000	\$10,000	\$10,000
Chatham County Fair Association	Youth Community Garden Program	\$5,000	\$0	\$9,700	\$3,000	\$3,000	\$3,000
Chatham County Fair Association	Siler City Farmers Market Shelter			\$10,000	\$0	\$0	\$0
Chatham County Together	Governor's One-on-One	\$10,000	\$10,000	\$14,020	\$10,000	\$10,000	\$10,000
Chatham County Together	Mentoring/Guided Growth	\$17,500	\$17,625	\$20,000	\$17,625	\$17,625	\$17,625
Chatham Social Health Council	Community HIV Testing	\$0	\$10,000	\$14,860	\$11,500	\$11,500	\$11,500
Chatham Trades	Administration	\$30,923	\$37,600	\$39,920	\$37,920	\$39,920	\$39,920
Chatham Trades	Supported Employment	\$15,211	\$21,547	\$13,598	\$13,000	\$13,598	\$13,598
Chatham Trades	Transportation	\$63,866	\$45,083	\$50,712	\$48,712	\$50,712	\$50,712
Chatham Transit	Community Transportation	\$20,000	\$30,000	\$35,000	\$32,500	\$32,500	\$32,500
Chatham Transit	Rural General Public	\$6,000	\$10,000	\$15,000	\$10,000	\$10,000	\$10,000
Child Care Networks	Computer System Maintenance	\$8,500	\$9,255	\$8,300	\$8,300	\$8,300	\$8,300
Child Care Networks	Family Services Outreach	\$700	\$745	\$1,700	\$1,700	\$1,700	\$1,700
Chatham Outreach Alliance (CORA)	Part-time Executive Director	\$22,800	\$19,600	\$25,000	\$15,000	\$19,600	\$19,600
Chatham Outreach Alliance (CORA)	Staff Assistant	\$0	\$0	\$5,000	\$0	\$0	\$0
Deep River Mediation	Couples Communication	\$0	\$3,000	\$0	\$0	\$0	\$0
Deep River Mediation	Office Support	\$0	\$675	\$3,000	\$2,500	\$2,500	\$2,500
El Futuro	Child and Family Services Program	\$4,000	\$4,000	\$10,000	\$8,000	\$8,000	\$8,000
El Futuro	Substance Abuse Services	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Family Violence Rape Crisis (FVRC)	Garden Place Shelter	\$0	\$0	\$10,422	\$4,993	\$0	\$0
Family Violence Rape Crisis (FVRC)	Resource Development	\$30,000	\$31,000	\$31,341	\$31,000	\$31,000	\$31,000
Family Violence Rape Crisis (FVRC)	Volunteer Coordinator	\$0	\$3,500	\$8,426	\$3,500	\$3,500	\$3,500
Habitat for Humanity	Family Selection and Support	\$10,000	\$9,000	\$10,000	\$9,000	\$9,000	\$9,000
Heads Up	Specialized Therapy for Children	\$0	\$4,070	\$7,920	\$5,000	\$5,000	\$5,000
Hispanic Liaison	Assistance to Victims of Crime or Fraud	\$3,000	\$6,000	\$6,500	\$6,250	\$6,250	\$6,250
Hispanic Liaison	Basic Needs Assistance	\$6,000	\$4,000	\$4,500	\$4,250	\$4,250	\$4,250
Hispanic Liaison	Latino Youth Gang Prevention	\$0	\$5,000	\$5,500	\$5,250	\$5,250	\$5,250
Joint Orange-Chatham Community Action (JOCCA)	Weatherization Assistance	\$6,750	\$12,000	\$25,000	\$10,000	\$10,000	\$10,000
Legal Aid	Direct Legal Services	\$1,000	\$3,500	\$5,000	\$3,500	\$3,500	\$3,500
Literacy Council	Adult Literacy Tutoring	\$0	\$7,500	\$0	\$0	\$0	\$0
Literacy Council	Executive Director Salary	\$0	\$0	\$9,000	\$8,000	\$8,000	\$8,000
Orange-Chatham Alternative Sentencing	Pre-trial Release	\$15,000	\$15,000	\$20,000	\$15,000	\$15,000	\$15,000

Orange-Chatham Alternative Sentencing	Sentencing Services	\$3,000	\$3,000	\$4,000	\$3,000	\$3,000	\$3,000
Partnership for Children (SmartStart)	Safe Start Services Coordination	\$5,000	\$5,000	\$7,500	\$5,000	\$1,600	\$3,300
Rocky River Heritage Foundation	Citizen Education Program	\$0	\$7,500	\$7,500	\$2,500	\$1,500	\$2,500
West Chatham Food Pantry	Fuel Up			\$12,600	\$10,000	\$10,000	\$10,000
West Chatham Food Pantry	West Chatham Food Pantry			\$12,400	\$7,500	\$7,500	\$7,500
TOTAL				\$498,419	\$375,000	\$374,805	\$377,505

Agency Request Detail:

The information below gives a brief summary of each agency and the amounts REQUESTED for each funded program. Note that the amount requested in most cases is different from the amount funded.

American Red Cross

We provide financial assistance to families after local disasters, recruit blood donors for hospitals, offer CPR & First Aid training and emergency messages for military families.

Program: Direct Family Assistance	
Food, clothing, shelter direct expense	\$5,000

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 the low-income, uninsured, and underinsured residents of Chatham County.

Program: Information and referral specialist	
Salary and Benefits	\$15,000
Program: Pharmaceutical Purchases	
Pharmacy purchases	\$15,000

Chatham County Fair Association

The Chatham County Agricultural & Industrial Fair Association preserves and celebrates the courageous contributions of African-American farmers in Chatham County while simultaneously celebrating the current diversity of Chatham's population and its future as a unified and economically vibrant whole.

Program: Youth Community Garden	
Celebration meal	\$100
Develop web site	\$3,000
Participant incentives	\$1,000
Print collateral	\$1,800
Printing	\$200
Signage	\$1,900
Tools, seeds, compost	\$1,500
Travel to visit other youth gardens	\$200
Total: \$9,700	

Chatham County Literacy Council

Chatham County non-profit providing tutor training programs, and ABE/ESOL tutoring to help adults improve basic reading/writing/math skills, reach personal/job goals, and encourage family literacy.

Program: Chatham County Literacy Council	
Executive Director Salary	\$9,000

Chatham County Together

Chatham County Together! serves "at risk" youth through mentoring, tutoring, advocacy, recreation and activities and their families through skill building, advocacy and education.

Program: Governor's One- on -One	
Liability Insurance	\$1,800
Rent	\$7,020
Salary/benefits	\$5,200
Total: \$14,020	
Program: Mentoring/Guided Growth	
Audit /professional services	\$2,200
Benefits	\$4,980
Communications	\$2,800
Food	\$250
Office Supplies	\$700
printing	\$600
Rent/Utilities	\$7,020
Travel	\$1,450
Total: \$20,000	

Chatham Habitat for Humanity

CHFH is 1) an affordable housing development non-profit that utilizes volunteer labor and partner family sweat equity; 2) a 0% interest mortgage lender; and 3) a social service agency promoting homeownership for very low income households, with the goal of eliminating substandard housing.

Program: Family Selection and Support	
Staff wages	\$10,000

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

CORA provides emergency food to families in crisis throughout Chatham County. Eligible families must be referred by a social services organization or church pastor.

Program: Executive Director	
Compensation	\$25,000

Chatham Social Health Council

The Chatham Social Health Council provides innovative sexually transmitted disease and HIV/AIDS prevention education and testing to Latinos and African Americans in Chatham County.

Program: Community HIV Testing	
Condom-mobile	\$240
Educational Materials	\$1,175
Mileage	\$582
Program	\$250
Salary + Fringe	\$12,613
Total: \$14,860	

Chatham Trades, Inc.

Community rehabilitation program providing employment, vocational training, and job placement and support for Chatham County adults with developmental disabilities.

Program: Administration	
FICA	\$2,105
Health Insurance	\$5,120
Salaries	\$31,653
Workers Comp	\$1,042
Total: \$39,920	
Program: Supported Employment	
FICA	\$615
Health Insurance	\$1,870
Miscellaneous	\$8
Salaries	\$9,594
Travel & Training	\$1,511
Total: \$13,598	
Program: Transportation	
Contracted Services (Chatham Transit Network & Sis	\$50,712

Chatham Transit Network

Chatham Transit Network is a Community Transportation Program providing transportation services and coordination for human service agencies and programs, medical needs and the general public.

Program: Community Transportation Program	
Community Transportation Program	\$35,000
Program: Rural General Public Fares	
Rural General Public Fares	\$15,000

Child Care Networks, Inc.

Child Care Networks provides childcare referrals and financial assistance for Chatham County families and helps childcare providers improve childcare quality. Services are available in Spanish.

Program: Computer Maintenance	
Computer System Maintenance	\$7,623
Internet Service Provider	\$325
Professional Services	\$52
Training/travel for staff	\$300
Total: \$8,300	
Program: Family Services - Outreach	
Printing & postage	\$1,700

Deep River Mediation

Deep River Mediation is a Restorative Justice Agency providing mediation, school violence prevention, and conflict resolution services to all residents of the community.

Program: Office Support	
Housekeeping and grounds	\$300
Pittsboro Water	\$300
Progress Energy	\$2,400
Total: \$3,000	

El Futuro

El Futuro provides excellent mental health and substance abuse services, training, education, and outreach. Our services are accessible to Spanish-speaking immigrants and their families.

Program: The Child and Family Services Program	
Clinical personnel	\$10,000

Family Violence and Rape Crisis

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

Program: Resource Development	
Benefits	\$7,113
Development & PR Coordinator (70%)	\$24,228
Total: \$31,341	
Program: Volunteer Coordinator	
Benefits	\$1,426
Volunteer Coordinator Salary (.25 FTE)	\$7,000
Total: \$8,426	

Heads Up! Therapeutic Riding Program, Inc.

Heads Up! provides equine-assisted therapy to children and adults in Chatham County with disabilities in an inclusive setting when possible.

Program: Specialized Therapy for Children	
Budget differential for 10 children to receive HPO	\$7,920

Hispanic Liaison of Chatham County

The Hispanic Liaison/EI Vínculo Hispano provides support for Chatham's Latino immigrant community through direct services, advocacy, case-management, information and referrals, interpreting/translating, community education, and leadership development.

Program: Assistance to Latino Victims of Crime or Fraud	
Mileage, Lodging & Travel	\$110
Outreach Materials	\$253
Professional & Contract Services	\$732
Rent & Utilities	\$564
Salaries, Taxes & Benefits	\$4,548
Supplies, Postage, Printing	\$293

Total: \$6,500	
Program: Basic Needs Assistance	
Educational Programs	\$723
Rent & Utilities	\$500
Salaries, Taxes, Benefits	\$2,500
Workshops	\$777
Total: \$4,500	
Program: The Latino Youth Gang Prevention Program	
Equipment and Software	\$200
Meeting Snacks/Meals	\$480
Mileage, Lodging & Travel	\$402
Mileage, Lodging & Travel Youth	\$600
Outreach Materials	\$323
Salaries, Taxes, Benefits	\$3,495
Total: \$5,500	

Joint Orange Chatham Community Action, Inc.

JOCCA provides services leading to self-sufficiency, comprehensive case management, job training/employment, weatherization/heating unit repair and replacement, JobLink employer, adult, and youth employment.

Program: Weatherization Assistance Program	
Audit	\$5,000
Communications	\$2,000
Insurance	\$3,000
Rent	\$11,000
Utilities	\$4,000
Total: \$25,000	

Legal Aid of North Carolina

Legal Aid of North Carolina - Pittsboro Office is a non-profit law firm and 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	
Attorney Salaries	\$2,862
Fringe Benefits	\$1,240
Other Salaries	\$25
Paralegal Salaries	\$452
Support Salaries	\$421
Total: \$5,000	

Orange Chatham Alternative Sentencing

Orange Chatham Alternative Sentencing is an agency providing two services to Orange and Chatham Counties. Both services provide information to the entities involved directly with offenders as part of the criminal justice system. The mission of the agency is to provide information to the judiciary .

Program: PreTrial (Release) Services	
Screening & supervision	\$20,000
Program: Sentencing Services	
Salaries and benefits	\$4,000

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, children's health and safety, and family support.

Program: Safe Start Outreach

Safe Start Outreach	\$7,500
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Rocky River Heritage Foundation

The Rocky River Heritage Foundation (RRHF) is organized to protect the Rocky River and the economic, environmental and cultural values embodied by the river.

Program: Rocky River Citizen Education and Outreach Program	
Brochure Dev. & Printing	\$900
Community Presentations	\$2,000
Direct Mailings	\$1,200
Educational Administration	\$950
Office Management	\$900
Office Supplies & Equipment	\$350
Other/Meetings,Meals etc	\$200
Secondary Water Quality Research	\$1,000
Total: \$7,500	

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	
Food for Backpacks	\$12,600
Program: West Chatham Food Pantry	
Direct Cost (Food)	\$6,157
Utilities	\$6,243
Total: \$12,400	

Human Service Pass Through Grants

This budget accounts for grants that the county receives and passes 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.

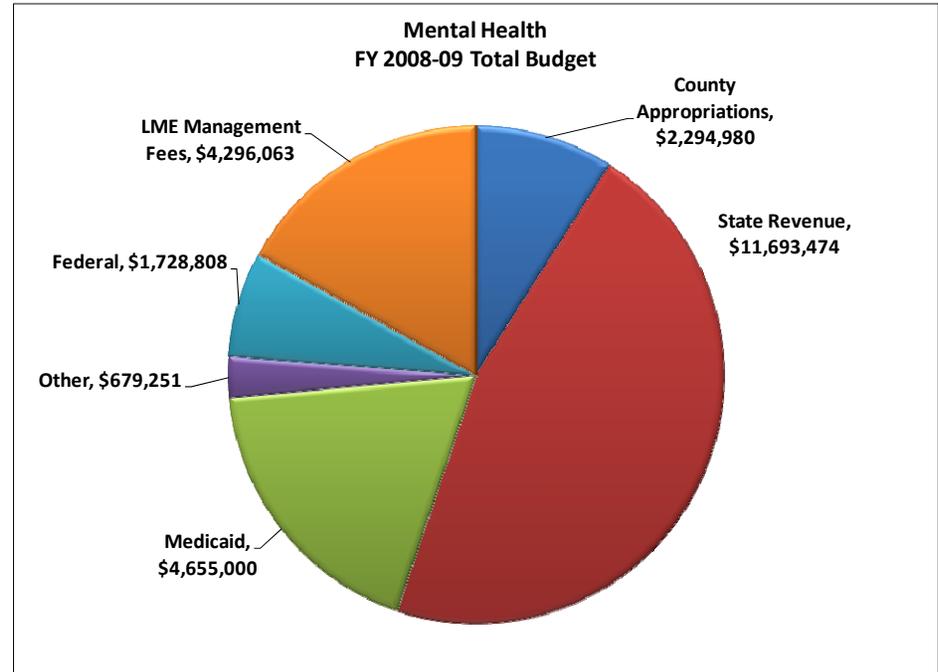
Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	149,567	174,447	0	146,242	0	0	0	0	0	0%	0%
Total Revenues:	149,567	174,447	0	146,242	0	0	0	0	0	0%	0%
Expenditures											
Operating	149,567	171,057	0	146,242	0	0	0	0	0	0%	0%
Total Expenditures:	149,567	171,057	0	146,242	0	0	0	0	0	0%	0%
Net Cost	0	(3,390)	0	0	0	0	0	0	0	0%	0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

Orange-Person-Chatham Mental Health

Our mission is to work in conjunction with consumers, their families, and our providers so that consumers can lead satisfying lives as integral, valued, and contributing members of the community.

The Orange-Person-Chatham (OPC) mental health organization is an independent authority and operates under State mandate. OPC is a local governmental agency with responsibility for oversight and management of publicly-funded mental health, developmental disability, and substance abuse services in Orange, Person and Chatham counties. OPC is governed by an Area Board. The Area Board is comprised of one county commissioner from each of the three counties OPC serves. The commissioners appoint the remaining board members.

State law requires that Chatham County maintain funding to OPC, unless all departments are being cut across the board.



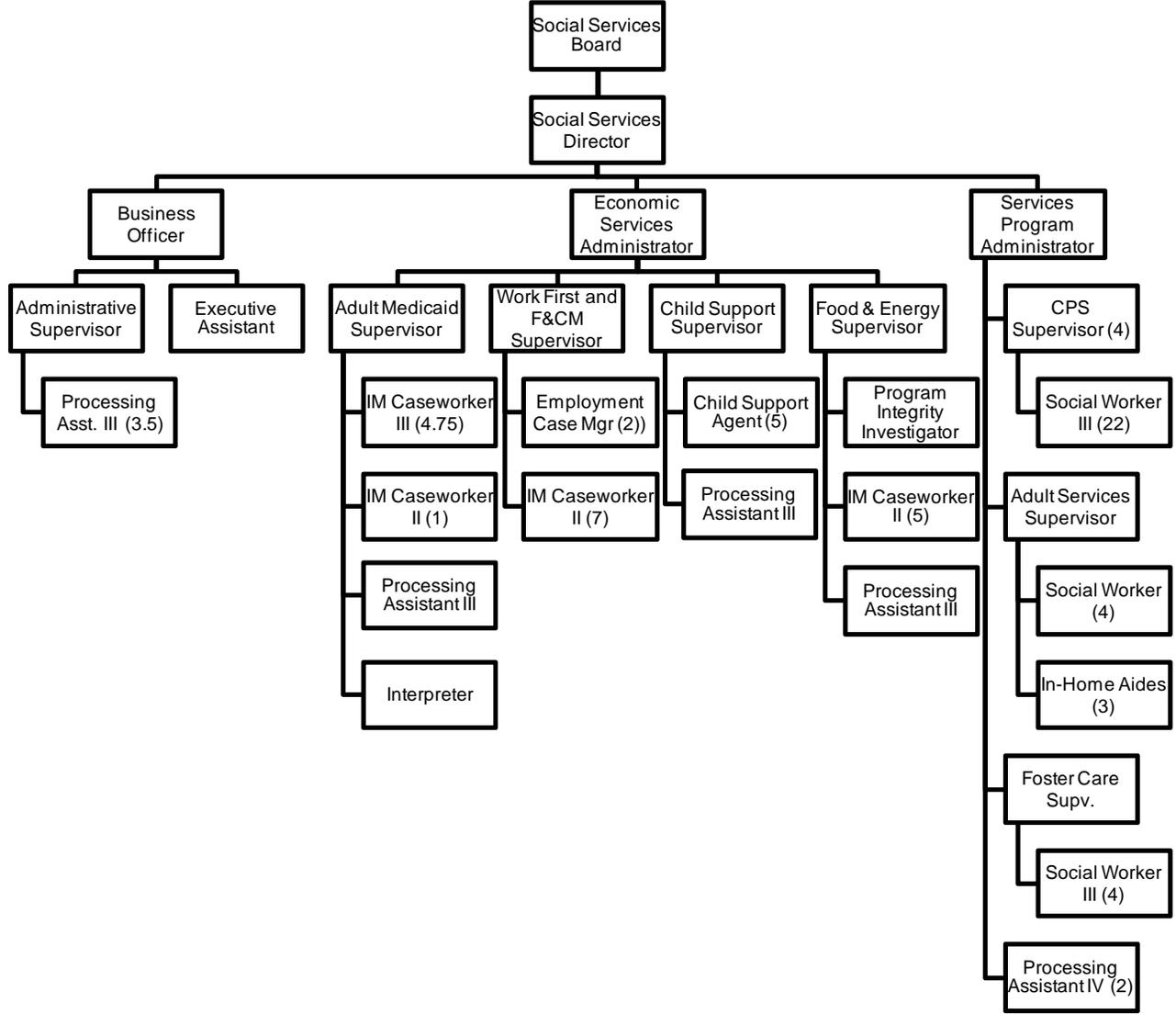
Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Grants/Donations	12,710	13,189	11,000	14,233	12,000	12,000	12,000	0	12,000	9%	9%
Total Revenues:	12,710	13,189	11,000	14,233	12,000	12,000	12,000	0	12,000	9%	9%
Expenditures											
Operating	531,411	565,570	584,033	587,266	585,289	585,289	585,289	0	585,289	0%	0%
Total Expenditures:	531,411	565,570	584,033	587,266	585,289	585,289	585,289	0	585,289	0%	0%
Net Cost	518,701	552,381	573,033	573,033	573,289	573,289	573,289	0	573,289	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%	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.

Major responsibilities:

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



Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	5,580,475	5,958,179	6,437,664	6,226,453	6,896,212	7,031,583	7,031,583	0	7,031,583	9%	9%
Sales & Service	66,005	55,533	30,000	40,000	30,000	40,000	40,000	0	40,000	33%	33%
Total Revenues:	5,646,480	6,013,712	6,467,664	6,266,453	6,926,212	7,071,583	7,071,583	0	7,071,583	9%	9%
Expenditures											
Salaries	2,784,046	3,043,750	3,364,457	3,280,071	3,462,487	3,305,791	3,305,791	0	3,305,791	(2%)	(2%)
Other Personnel Costs	1,152,497	1,194,765	1,329,612	1,294,723	1,325,248	1,291,094	1,291,094	0	1,291,094	(3%)	(3%)
Operating	653,675	845,841	957,166	915,993	977,072	937,705	937,705	0	937,705	(2%)	(2%)
Debt	153,212	263,906	295,906	295,906	294,626	294,626	294,626	0	294,626	0%	0%
Public Assistance/Grants/Special Programs	5,700,293	5,593,028	6,074,762	5,299,000	5,505,555	5,502,555	5,508,555	0	5,508,555	(9%)	(9%)
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	10,443,724	10,941,291	12,021,903	11,085,693	11,564,988	11,331,771	11,337,771	0	11,337,771	(6%)	(6%)
Net Cost	4,797,243	4,927,579	5,554,239	4,819,240	4,638,776	4,260,188	4,266,188	0	4,266,188	(23%)	(23%)
Number of County Employees	80.25	81.25	84.25	84.25	82.25	82.25	82.25	0.00	82.25	(2%)	(2%)

Work Plan

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

Objectives:

- Complete 95% of all Medicaid applications, except those requiring a disability determination, within 45 days.
- Complete 98% of all Food Stamps applications within 30 days.
- Initiate and complete 100% of Adult Protective Services reports within time frames required by law.
- Exceed the state assigned baseline of 12 adoptions completed within the year.
- Exceed the state average for initiating investigations of child maltreatment by statutory timeframes.
- Exceed the state average for child maltreatment investigations completed by statutory timeframes.
- Meet or exceed the state goal for obtaining medical support orders for child support cases.
- Increase the percentage of positive customer service feedback surveys.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of Medicaid applications completed	98.7%	98%	98.2%	98.4%	95%

within 45 days. (State requirement is 90%)					
Percent of Food Stamp applications completed within 30 days.	99.6%	99.4%	99.2%	99.5%	98%
Percent of Adult Protective Services reports initiated and completed within statutory timeframes.	100%	100%	100%	100%	100%
Percent that we exceed the state assigned baseline of completed adoptions.	70%	10%	50%	80%	50%
Percent of investigations of child maltreatment initiated within statutory timeframes. (state average 92.9%)	91%	94.5%	94%	95%	95%
Percent of investigations of child maltreatment completed within statutory timeframes. (state average 58.6%)	56.5%	71%	74%	75%	75%
Percent of child support cases where pursuit of medical support is obtained. (state goal 75%)	89%	87%	84.3%	85%	85%
Percent of customers completing surveys reporting that they had a positive experience with the department.	not measured	not measured	not measured	90%	92%

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

Objectives:

- Ensure that we meet or exceed the state average for the percentage of children who are not repeat victims of maltreatment.
- Maintain the number of elderly and disabled adults receiving in-home services as an alternative to a more costly rest home or nursing home placement.
- Prevent children in foster care from experiencing maltreatment by a Chatham County foster parent.
- Increase the number of elderly persons who receive Food Assistance.
- Increase the number of families receiving short-term financial assistance thereby maintaining their self-sufficiency.
- Increase the annual child support collections rate.
- Ensure that we meet or exceed the state average for the percentage of elderly and disabled adults who are not repeat victims of maltreatment.
- Improve access to medical care for low-income individuals.
- Improve access to food assistance for low-income households.
- Increase the percentage of families receiving long-term financial assistance that have become self-sufficient.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of children that are not repeat victims of maltreatment. (state average 86%)	89%	91%	90%	90%	90%
Number of elderly and disabled adults receiving in-home services as an alternative to a more costly rest home or nursing home placement.	75	85	94	100	115
Percent of children in foster care who experience maltreatment by a Chatham County foster parent.	0%	0%	0%	0%	0%
Percent of potentially eligible elderly persons who receive Food Stamps.	25%	22%	24%	37%	40%
Number of families receiving short-term financial assistance thereby maintaining their self-sufficiency.	62	39	69	50	55
Annual Child Support collection rate.	66.5%	64.8%	64.9%	64%	65%
Percent of elderly and disabled adults who are not repeat victims of maltreatment.	98%	100%	100%	100%	100%
Number of individuals receiving Medicaid.	6387	6516	6933	7133	7333
Number of households receiving Food Assistance.		1374	1538	1780	1800
Percent of families receiving long-term financial assistance who have become self-sufficient.	21%	22%	23%	24%	25%

Goal: Develop and retain a qualified work force.

Objectives:

- Minimize the annual rate of staff turnover due to voluntary separation.
- Increase the percentage of staff employed at DSS for 5 years or more.
- Maintain DSS's staffing ratio per 1,000 residents below the average staffing ratio of .20% for counties in our population group (50,000-99,000)

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of staff turnover due to voluntary separation.	27%	24%	12%	1%	10%
Percent of employees that have been employed at DSS for 5 years or more.	39%	44%	41%	42%	44%
Ratio of DSS staff per 1,000 residents.				.13%	.13%

Goal: Enhance collaboration with community groups and organizations to share information and improve services.

Objectives:

- Maintain the percentage of employee participation on community boards and committees.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of employees participating on community boards and committees.	28%	28%	30%	30%	30%

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percentage of available state and federal revenues drawn down.	NA	99.6%	99%	99%	99%
Percent of identified overpayments recovered.	not measured	not measured	not measured	22%	23%

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