

Human Services

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

Budget Summary:

	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	7,278,502	7,328,809	7,272,454	7,314,817	6,105,033	6,105,033	6,080,033	25,000	6,105,033	(1,167,421)	(16%)
Contributions from others	158,122	153,405	284,951	277,910	273,626	273,626	273,626	0	273,626	(11,325)	(4%)
Charges for Services	1,052,901	1,353,713	1,115,254	1,382,091	1,084,267	1,084,267	1,152,433	(68,166)	1,084,267	(30,987)	(3%)
Total Revenues	8,489,525	8,835,927	8,672,659	8,974,818	7,462,926	7,462,926	7,506,092	(43,166)	7,462,926	(1,209,733)	(14%)
Expenditures											
Salaries	6,500,644	6,826,066	7,413,755	6,969,754	7,396,688	7,588,723	7,576,536	12,187	7,588,723	174,968	2%
Other Salaries and Benefits	2,774,149	2,912,040	3,286,074	3,254,538	3,406,211	3,436,702	3,434,276	2,426	3,436,702	150,628	5%
Operating	1,373,596	1,420,684	1,659,757	1,431,719	1,707,391	1,629,056	1,622,163	86,893	1,709,056	49,299	3%
Debt	318,875	283,484	555,425	555,425	540,615	540,615	540,615	0	540,615	(14,810)	(3%)
Allocations/Programs	6,176,412	6,103,825	6,390,227	6,023,275	4,997,823	4,997,823	4,826,207	135,000	4,961,207	(1,429,020)	(22%)
Capital Outlay	117,490	41,622	68,153	60,410	223,905	223,905	26,886	197,019	223,905	155,752	229%
Total Expenditures	17,261,166	17,587,721	19,373,391	18,295,121	18,272,633	18,416,824	18,026,683	433,525	18,460,208	(913,183)	(5%)
Net Cost:	8,771,641	8,751,794	10,700,732	9,320,303	10,809,707	10,953,898	10,520,591	476,691	10,997,282	296,550	3%

Cardinal Innovations - Mental Health

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	16,190	16,917	17,000	18,275	17,000	17,000	17,000	0	17,000	0	0%
Total Revenues:	16,190	16,917	17,000	18,275	17,000	17,000	17,000	0	17,000	0	0%
Expenditures											
Operating	1,202	1,596	1,636	1,620	1,686	1,686	1,686	0	1,686	50	3%
Allocations/Programs	484,382	485,109	511,442	486,467	450,376	450,376	450,376	0	450,376	(61,066)	(12%)
Total Expenditures:	485,584	486,705	513,078	488,087	452,062	452,062	452,062	0	452,062	(61,016)	(12%)
Net Cost	469,394	469,788	496,078	469,812	435,062	435,062	435,062	0	435,062	(61,016)	(12%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Note: The reduction in funding comes because Cardinal has allowed us to fund some services out of our Maintenance of Effort, including El Futuro and part of Chatham Trades.

Chatham Trades - Nonprofit

Chatham Trades is a community rehabilitation program providing necessary mental health services, including employment and training for students and adults with intellectual and developmental disabilities living in Chatham County.

Major responsibilities:

1. Provide facility-based vocational training and hands-on work for students and adults with intellectual and developmental disabilities.
2. Assist individuals with intellectual and developmental disabilities to work and live in the community as independently as possible. Staff works with the individual to achieve person-centered goals to increase and maintain their independence.
3. Provide functional community instruction for students and adults with intellectual and developmental disabilities. Provide community instruction to increase skills in areas including reading, math, communication, money skills, writing, health and safety, activities of daily living, meal preparation, proper socialization skills and community living.

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Expenditures											
Allocations/Programs	202,733	182,000	182,000	182,000	182,000	182,000	182,000	0	182,000	0	0%
Total Expenditures:	202,733	182,000	182,000	182,000	182,000	182,000	182,000	0	182,000	0	0%
Net Cost	202,733	182,000	182,000	182,000	182,000	182,000	182,000	0	182,000	0	0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Accomplishments:

1. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Maintained the NC Department of Labor SHARP Safety status for an outstanding safety and health program that was in compliance with OSHA regulations. Currently the only company in Chatham County to have this distinction.
2. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Completed Cardinal Innovations annual monitoring of the provision of mental health services. Found to be in compliance with no corrections.
3. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Increased production sales by 2.6% over previous fiscal year.
4. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Received the Gold Safety Award from the NC Department of Labor for having a zero (0) DART incidence rate for the 4th consecutive year.

Department Links to Commissioner Goals:

1. Seek and utilize partnership opportunities: Contract with Chatham Transit for transportation services. Contact the towns of Siler City, Goldston and Pittsboro regarding budget requests for a portion of the cost to transport the residents of their respective communities to Chatham Trades for employment and training. Request funding for transportation costs from United Way.
2. Seek and utilize partnership opportunities: Partner with Chatham County Schools and community leaders to establish an adult day support program (without a work component), to be utilized as a school transition alternative for students exiting the school system. This will provide a safe, enriching program to continue to develop their skills and allow their family members to continue to be employed.
3. Seek and utilize partnership opportunities: Provide office space to The Salvation Army at no charge to collaborate efforts of efficiency and increased visibility of both programs.
4. Seek and utilize partnership opportunities: Partner with CORA for the SNACK program and independent back-pack/fuel-up programs to

- inventory, store and deliver non-perishable food for their programs.
5. Seek and utilize partnership opportunities/opportunities for prosperity for all: Partner with Habitat for Humanity for the Women Build Day with both staff and consumers; partner with Salvation Army for the annual bell-ringing campaign; partner with the Lamb Foundation for the annual Tootsie Roll campaign. This provides opportunities for our staff and consumers to engage and participate in the comm
 6. Provide a strong county voice on state controlled mental health services: Continue to increase the number of consumers served in an effort to eliminate the wait list for services. Keep Board of Commissioners informed Chatham Trades financial and operational status on a quarterly basis and any updates from Cardinal Innovations that affect the program.
 7. Provide a strong county voice on mental health services: The Executive Director will maintain membership in the NC Association of Rehabilitation Facilities, serving on the board of directors and staying abreast of current legislation that may affect the operation of Chatham Trades, which is a state-licensed mental health facility providing day supports.
 8. Provide opportunities for prosperity for all: Through specialized employment and training, enable citizens with intellectual and developmental disabilities the opportunity to work, receive a paycheck, pay taxes, function independently in the community and socialize with others in a business environment.

Work Plan

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

Objectives:

- Increase number of individuals participating in facility-based vocational services.
- Increase production contracts with area businesses to provide hands-on work for employment and training for consumers.
- Maintain 100% achievement rate for consumers who achieve at least one goal on their individual goal plan.
- Increase number of individuals who participate in job tours, job sampling, or volunteer work.
- Contract with Chatham Transit, Chatham County Group Home and others so that all participants are safely transported to our program.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of intellectually and developmentally disabled individuals receiving facility-based vocational services.	36	38	35	35	35
Dollar sales for production work performed for businesses, non-profits, and government.	\$126,968	\$148,914	\$152,723	\$140,664	\$150,575

Percentage of vocational participants who participate in job tours, job sampling, or volunteer work.	55	100	100%	70%	85%
Percentage of participants who achieve at least one goal.	100	100%	100%	100%	100%
Number of participants who are safely transported to our program.	38	38	35	35	35

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

Objectives:

- Educate and encourage active lifestyles for consumers.
- Arrange group outings, recreation, community activities and social support for individuals with intellectual and developmental disabilities.
- Maintain the number of individuals participating in the Innovations Waiver Program.
- Increase the number of consumers in the Adult Developmental Vocational Program (ADVP).
- Arrange and coordinate an arts program with local artists to develop artistic skills and expression with students and adults with intellectual and developmental disabilities.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of participants who participate in exercise activities at least 2 days per week.	20	38	35	35	35
Percentage of individuals with intellectual and developmental disabilities served who participate in community awareness training.	90%	100%	100%	100%	100%
Number of individuals who participate in inclusive arts program.	21	25	25	30	33
Percentage of individuals served who participate in other community activities/programs.	100%	100%	98%	100%	100%

Chatham Transit - Nonprofit

Chatham Transit will initiate, provide, evaluate and promote a safe and convenient transit network for the citizens of Chatham County.

Major responsibilities:

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

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Contributions from others	37,067	0	0	0	0	0	0	0	0	0	0%
Total Revenues:	37,067	0	0	0	0	0	0	0	0	0	0%
Expenditures											
Salaries	39,592	0	0	0	0	0	0	0	0	0	0%
Other Salaries and Benefits	16,163	0	0	0	0	0	0	0	0	0	0%
Allocations/Programs	80,547	227,544	120,523	113,083	162,515	162,515	162,515	0	162,515	41,992	35%
Total Expenditures:	136,302	227,544	120,523	113,083	162,515	162,515	162,515	0	162,515	41,992	35%
Net Cost	99,235	227,544	120,523	113,083	162,515	162,515	162,515	0	162,515	41,992	35%
Number of County Employees	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$39,976. The FY 2018 budget includes one-time expenses of \$89,168. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is (8.94%).

Accomplishments:

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

Department Links to Commissioner Goals:

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

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

Work Plan

Goal: Provide safe and cost-effective public transportation services to Chatham County residents for work, medical and human services, shopping and recreation.

Objectives:

- Promote and encourage the use of public transit by increasing the number of residents using services.
- Improve health of Chatham residents through increased availability of affordable, accessible transportation to medical services.
- Increase access to employment opportunities for county residents by providing general public transportation to residents seeking jobs.

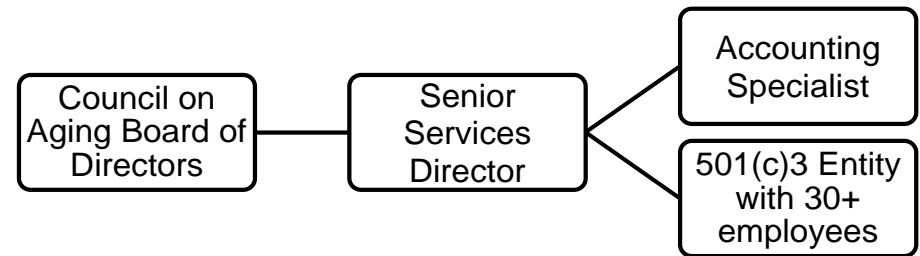
Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Annual Number of Trips Provided	67,803	67,920	88,096	80,000	80,000
Number of Medical Transportation Trips	21,047	24,319	23,155	27,000	27,000
Number of Employment Trips	7,241	12,711	13,759	7,000	12,000
Number of General Public Trips	10,373	13,768	10,706	15,623	16,000

Council on Aging

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

Major responsibilities:

1. Provide community and home-based services that enable older adults to live independently and avoid institutionalization.
2. Provide health, wellness, nutrition, recreational, educational and social programs and activities at two senior centers.
3. Offer quality information assistance programs and options counseling to support older adults and their caregivers, and aging boomers.
4. Partner with health and human services agencies, educational institutions, volunteers, faith and civic groups, and others to promote access to needed services, including mental health.
5. Inform the public, public officials and community leaders about the aging of Chatham's population and related matters; advocate for older adults, adults with disabilities and their caregivers; and help community planning for an aging population.
6. Assist County and others in understanding and addressing the home repair and modification needs of Chatham residents, especially seniors, to promote safer and more accessible environments and aid independent living.



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2015	2016	2017	2017	2018	2018	2018	2018	2018	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Expenditures											
Salaries	136,684	142,555	145,545	145,211	145,545	149,911	149,911	0	149,911	4,366	3%
Other Salaries and Benefits	43,728	47,006	49,463	51,698	56,447	57,313	57,313	0	57,313	7,850	16%
Operating	21,350	23,521	24,238	23,060	23,717	23,717	23,717	0	23,717	(521)	(2%)
Allocations/Programs	679,511	754,511	749,511	749,511	784,511	784,511	699,511	85,000	784,511	35,000	5%
Total Expenditures:	881,273	967,593	968,757	969,480	1,010,220	1,015,452	930,452	85,000	1,015,452	46,695	5%
Net Cost	881,273	967,593	968,757	969,480	1,010,220	1,015,452	930,452	85,000	1,015,452	46,695	5%
Number of County Employees	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0.00	0%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$50,000. The FY 2018 budget includes one-time expenses of \$90,820. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is .64%.

Cuts or Expansion Approved:

Substandard Housing: The Council is requesting funds to complete current work in using the collaborative database and joint interagency agreements to identify, assess, respond to and track home repair/modification needs and to expand community awareness and support to address substandard housing conditions that can jeopardize the health and safety of residents.

Despite substantial progress, there remain many unmet home repair and modification needs that are jeopardizing the ability of seniors and others to live safely in their homes. Many of the more than 75 unmet needs on the database involved major systems issues (e.g., roofing, plumbing, flooring) that affect the health and safety of vulnerable elderly. Some persons have been waiting for assistance for well over a year—a few more than five. New requests for assistance are also regularly added to the database from the various collaborative partners.

One major problem that Chatham has faced is the lack of skilled personnel able to do the needed home repairs and train and lead others in this work. Some of this year's funding is being used to support personnel with Rebuilding Together who are committing regular "boots on the ground" hours to Chatham. This is bolstering the capacity of volunteers too. It is essential that this support be maintained into the next year to allow continued progress in redressing Chatham's substandard housing, especially for seniors.

COA's expansion request of \$85,000 will maintain its temporary positions (using \$23,000), support 60% of a FTE at Rebuilding Together to partner with COA's growing team of home repair volunteers (using \$36,000) and allocate \$26,000 for building materials and supplies. It is estimated that at least 40 projects, of varying scope, could be completed within the year. Net Cost: \$85,000

Accomplishments:

1. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector: Established a collaborative database and Memoranda of Understanding among 6 public and private organizations to streamline the process for identifying and responding to substandard housing service needs for vulnerable elderly.
2. Provide more opportunities for citizen engagement and participation: Increased opportunities for youth and the faith community to assist older adults by securing a Triangle Community Foundation grant (\$21k) to help with home repairs and chores, holding first "Invite Your Pastor Lunch" events at Senior Centers, and creating new Meals on Wheels route in Bear Creek with support from local church.
3. Ensure effective, efficient government that is responsive to the needs and input of all residents: Secured necessary private funding from Carolina Meadows, Wal-mart, Chapel Hill Home Health Foundation, and Galloway Ridge to match County allocation for frozen and shelf-stable meals and continued to serve as an available nutrition resource for the County in the event of emergency sheltering.
4. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Formalized first contractual agreement between County Government and Council on Aging to delineate expectations for relationship, services, funding, and performance standards and requirements.

Department Links to Commissioner Goals:

1. Provide more opportunities for citizen engagement and participation: Council on Aging will seek partnership with Community College, Chatham schools, and others to offer a one-day Educational Retreat for Seniors using the new Ag Center. The Council will explore how its kitchen can support Ag Center through catering.
2. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Council on Aging will expand use of Airtable collaborative database in support of home modification and repair work via training, outreach and technical assistance and introduce value of Airtable to other possible projects including Public Health's medication management.
3. The goal is for our working departments to get to 'yes': Council on Aging will expand its Say-Yes! home repair/modification project to include more youth and faith communities, to an estimated 50 and 8 respectively, working on at least 6 projects.
4. Complete and adopt a Comprehensive Plan: Council on Aging will engage a UNC Behavioral Health Capstone Team to develop a 5-year Comprehensive Plan for Aging in Chatham that would supplement the County's Comprehensive Plan (if selected by Capstone Team).
5. Provide and measure strong customer service throughout county government: Council on Aging will complete production of a Chatham Aging Navigator tool for use in guiding consumers to appropriate

5. Maintain a business-friendly environment for new and expanding businesses: Created a new sponsorship program to allow businesses to participate fairly in Council on Aging activities and share appropriate information to consumers.
 6. Ensure effective, efficient government that is responsive to the needs and input of all residents: Chaired Chatham's newly formed Housing Committee to develop plan for affordable rental housing, with participants from County and towns of Pittsboro, Goldston and Siler City and staffing from the Triangle J Council of Governments.
 7. Provide more opportunities for citizen engagement and participation: Selected by Triangle Community Foundation as 1 of 5 potential candidates among nearly 50 Innovation Award applicants for a proposed Senior Olympics Training initiative while continuing to grow Senior Games participation (an increase of 46% between 2014-2016) and supporting the Health Alliance's Exercise Is Medicine program.
 8. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector: Enhanced the quality and safety of the Eastern and Western Senior Centers with public and private support and volunteers in such ways as securing 6 sponsors to replant trees/shrubbery, installing projection equipment & outdoor storage shed, and replacing water heater & HVAC unit.
- community resources.
 6. Provide more opportunities for citizen engagement and participation: Council on Aging will partner with Public Health, Parks & Recreation, NC Senior Games and others to offer a Senior Olympic Training program for Seniors (if funded by the Triangle Community Foundation).
 7. Provide more opportunities for citizen engagement and participation: Council on Aging will expand opportunities to engage older men in activities at its Centers, provide raised gardening as requested by seniors, and grow its Choral Group composed largely of congregate nutrition participants.
 8. Provide a strong county voice on state-controlled mental health services in our county: Council on Aging will work with the UNC Center for Excellence in Community Mental Health to explore ways to implement the Wellness on Wheels model through the Senior Centers as an integrated, comprehensive health approach.

Work Plan

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

Objectives:

- To increase the number of persons receiving information and assistance by 2%.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of Information and Assistance contacts		2,589	2,939	2,700	2,755

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

Objectives:

- Promote and encourage exercise, preventive health care and overall wellness by increasing the number of older adults using Wellness Program services, including exercise and activities.
- Promote active involvement of citizens by increasing the Council's corps of volunteers by at least 5%.
- Promote the overall health of older adults through their participation in senior center meals and activities.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of times that Wellness Program fitness, activities, and exercise services used		32,837	38,135	38,200	38,500
Number of persons aged 50 and older who are participating in Senior Games and SilverArts	112	116	155	160	200
Number of seniors participating in mobility programs at the senior centers		112	152	150	155
Number of persons of all ages volunteering on behalf of Council programs and services, including students	210	265	441	336	350
Maintain a high % of senior center meal participants who perceive that their overall health has improved due to their participation		83	81%	85%	90%

Goal: Provide frozen and/or shelf-stable meals to at-risk or shut-in seniors in order to decrease hunger-related health problems with the support of community partners, and serve as a resource to the County in the event that general or special needs sheltering is needed in emergency situations.

Objectives:

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

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of partners supporting the frozen meal program.	2	2	3	4	4
Increase % of participants rating the service as 'excellent' or 'very good.'	NA	83%	77%	80%	90%
Would recommend the program to others.	NA	100%	100%	90%	90%

Goal: Help frail elderly remain living safely at home and avoid or delay institutional care, especially those who are non-Medicaid but who cannot afford to pay privately for services.

Objectives:

- Promote the health and stability of frail seniors through the provision of Meals on Wheels

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Maintain a high % of clients who believe their overall health has improved due to their receipt of Meals on Wheels		93%	72%	85%	90%
Maintain a high % of clients who believe their home-delivered meals help them remain at home		94%	98%	95%	95%
% rating program as excellent or very good		75%	79%	80%	85%

Goal: Strengthen collaboration among community resources to address substandard housing conditions that can jeopardize the health and safety of residents.

Objectives:

- Establish culture and tools to strengthen community capacity for providing home repair and modification effectively and efficiently to assure safe physical environments for seniors and others in need of assistance.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
# of faith communities helping with home repair/modification via the Say Yes! project				3	5
# of partners using collaborative database to track and document needs and work				3	5
# of projects completed				30	40

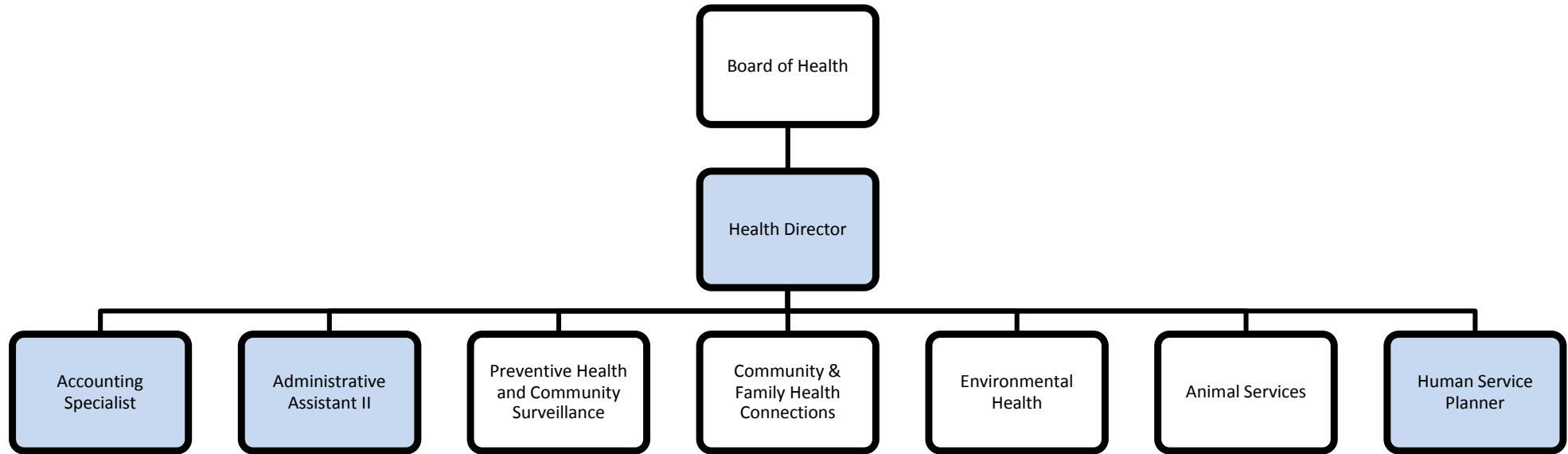
Health -- Total All Divisions

Budget Summary

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Revenues											
Intergovernmental	523,227	515,690	471,421	472,575	464,533	464,533	464,533	0	464,533	(6,888)	(1%)
Interest	0	5,384	0	0	0	0	0	0	0	0	0%
Contributions from others	119,145	151,505	283,051	277,010	272,726	272,726	272,726	0	272,726	(10,325)	(4%)
Charges for Services	1,014,804	1,325,294	1,089,254	1,356,091	1,058,267	1,058,267	1,126,433	(68,166)	1,058,267	(30,987)	(3%)
Total Revenues	1,657,176	1,997,873	1,843,726	2,105,676	1,795,526	1,795,526	1,863,692	(68,166)	1,795,526	(48,200)	(3%)
Expenditures											
Salaries	3,010,591	3,119,856	3,449,191	3,152,287	3,435,904	3,509,104	3,498,661	10,443	3,509,104	59,913	2%
Other Salaries and Benefits	1,224,172	1,281,611	1,451,171	1,447,453	1,522,890	1,528,164	1,526,084	2,080	1,528,164	76,993	5%
Operating	774,919	804,651	960,844	787,259	999,510	921,175	930,282	70,893	1,001,175	40,331	4%
Allocations/Programs	234,777	296,737	454,308	330,908	334,081	334,081	334,081	0	334,081	(120,227)	(26%)
Capital Outlay	73,865	41,622	68,153	60,410	75,349	75,349	26,886	48,463	75,349	7,196	11%
Total Expenditures	5,318,324	5,544,477	6,383,667	5,778,317	6,367,734	6,367,873	6,315,994	131,879	6,447,873	64,206	1%
Net Cost	3,661,148	3,546,604	4,539,941	3,672,641	4,572,208	4,572,347	4,452,302	200,045	4,652,347	112,406	2%
Number of County Employees	71.50	70.95	73.40	73.40	71.60	70.60	70.60	0.00	70.60	(3)	(4%)

Health - Administration

To protect and promote the health and safety of Chatham County residents.



Major responsibilities:

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

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	17,708	17,708	17,708	17,708	17,708	17,708	17,708	0	17,708	0	0%
Total Revenues:	17,708	17,708	17,708	17,708	17,708	17,708	17,708	0	17,708	0	0%
Expenditures											
Salaries	313,675	330,993	260,232	260,433	260,233	268,042	268,042	0	268,042	7,810	3%
Other Salaries and Benefits	110,737	115,700	92,974	92,273	94,559	96,120	96,120	0	96,120	3,146	3%
Operating	37,981	27,946	36,652	28,203	34,526	34,526	34,526	0	34,526	(2,126)	(6%)
Allocations/Programs	0	0	1,500	0	0	0	0	0	0	(1,500)	(100%)
Total Expenditures:	462,393	474,639	391,358	380,909	389,318	398,688	398,688	0	398,688	7,330	2%
Net Cost	444,685	456,931	373,650	363,201	371,610	380,980	380,980	0	380,980	7,330	2%
Number of County Employees	6.00	6.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$2,553. The FY 2018 budget includes one-time expenses of \$700. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 2.36%.

Accomplishments:

1. Seek and utilize partnership opportunities: The Chatham Health Alliance received a three-year, \$450,000 grant through The Duke Endowment (Jan 2016), was selected a finalist for the Healthiest Cities & Counties Challenge through APHA/Aetna (Sept 2016), and received the Health Transformation Award at the national Communities Joined in Action Conference for a partnership with Piedmont Health Services
2. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector: The Public Health Department provided technical assistance and grant support related to health components in the Pittsboro Parks Master Plan and Unified Development Ordinance, and supported a health section in Chatham County's Comprehensive Plan.
3. Provide and measure strong customer service: The Public Health Department's Customer Service Committee collected customer feedback cards in English and Spanish, and 99% were satisfied with the service they received.
4. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Animal Services added special advertisements during adoption events which resulted in more than double the adoptions during these times compared to the previous

Department Links to Commissioner Goals:

1. Provide more opportunities for citizen engagement and participation: The Chatham County Public Health Department, in conjunction with the Chatham Health Alliance, will establish a cohort of Chatham residents to assess changes in the community's health over time and provide a new avenue to gather statistically representative community input.
2. Provide and measure strong customer service throughout county government: Animal Services- Properly outfit new trailer to be used as emergency pet shelter and for also holding off-site adoption events and education.
3. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Utilize new software to increase efficiency in day to day activities of Animal Services. Partner with C.A.R.E. to further promote and increase use of low cost spay/neuter plan.
4. Strengthen relationships between county staff and education leaders: Increase educational opportunities for school age children as it relates to Animal Services (proper pet ownership, careers, etc.)
5. Provide and measure strong customer service: In the coming year Environmental Health staff will work with Central Permitting staff and Cityview database provider to expand plan review capabilities that will allow customers to submit plans on line and track the progress of their

- year.
5. Seek & utilize partnership opportunities with municipalities, regional entities & the private sector:: Animal Services started partnership with Alamance Comm College allowing Shelter Mgmt students the opportunity to earn clinical hours by volunteering at the Shelter; allowed high school students throughout the county the opportunity to earn community service hours through volunteering at the Shelter
 6. Provide more opportunities for citizen engagement and participation: Animal Services increased volunteer program attendance by double through promotion on Facebook.
 7. Provide safe and healthy school environments: The 2016 Immunization Assessment achieved a Local Health Department rate of 97% (above the State LHD rate of 86%) and a countywide rate of 92% (above the State county average of 70%)and a 1% overall increase over 2016 rates.
 8. Ensure effective efficient government: Partnered with Piedmont Health Services to complete divestiture of the Adult Health Services Program, effective July 1, 2017.
 9. Provide and measure strong customer service: Developed an EH Request email that was placed on the website allowing clients to submit general questions to a central location if they were unsure of whom to contact. Also uploaded 1,000 well and septic permits to County GIS website and developed instruction sheet for finding well and septic permits on the website.
 10. Strengthen relationships between county staff and education leaders: EH presented information to school principals about health and safety issues within the schools.
 11. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector: partnered with local, regional, state agencies as well as private sector businesses to practice emergency preparedness medical countermeasure exercise.
 12. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Achieved Re-Accreditation status by the NC Local Health Department Accreditation Board.

project. Cityview will also incorporate the ability for clients to pay fees on line.

6. Provide more opportunities for citizen engagement and participation: Plan to partner with Lee County to provide food safety forum for the general public as well as food establishment owners/operators.

Work Plan

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

Objectives:

- Reduce the county's diabetes death rate through increasing the number of clinical patients, support group participation, and participation in ADA Self-Management Education.
- Provide leadership for county-wide obesity initiatives to reduce the percent obese or overweight adults and children.
- Improve the health and development of children ages 0-5 who are at risk for developmental delay through participation in the Care Coordination for Children program.

- Reduce barriers to a healthy birth outcome by coordinating a broad range of health and social services through participation in the Pregnancy Care Management program.
- Increase minority access to- and participation in- diabetes prevention programs in North Carolina

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of patients completing the Diabetes Self Management Education program with improved Hemoglobin A1c blood level at their 3-month follow up visit.	100%	95%	95%	90%	90%
Number of new county or town policies or community plans with a health focus.		NA	3	4	4
Reduce and maintain individual weight loss by 3-5% for patients participating in the Minority Diabetes Prevention Program		NA	NA	90%	90%

Goal: Provide a coordinated Public Health response to an adverse public health related event.

Objectives:

- Utilize statewide electronic disease reporting to obtain timely alerts of communicable disease case reports and encourage physicians to report diseases in compliance with State laws.
- Improve operational readiness for management of man-made and natural disasters, including bioterrorist threats, emerging communicable diseases, and weapons of mass destruction by conducting or participating in preparedness exercises, training, and/or real life events.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of staff who participate in preparedness related activities	95%	95%	95%	95%	100%
Percent of reportable Communicable Disease investigations and reports completed within one month of notification	90%	100%	100%	100%	100%

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

Objectives:

- Continue implementation of open access scheduling to increase access to care for clinic patients.
- Provide quality customer service so that at least 85% of respondents to county's annual community survey rate their overall customer service experiences with the Health Department as "good" or "excellent".

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of clinic appointments that are "no shows".	31%	20%	19%	18%	16%
Percent of respondents to the Health Department's customer feedback form strongly agreeing or agreeing that they were satisfied with the services received.	98%	97%	98%	96%	96%
Number of teacher/staff development trainings offered throughout the school year to Chatham County Schools' Healthful Living/Physical Education teachers.		NA	NA	NA	5
Percentage of Chatham County Schools' Healthful Living/Physical Education teachers who report feeling confident or highly confident in their ability to teach the North Carolina Essential Standards for Healthful Living, as measured in annual self-report surveys.		NA	NA	NA	65%

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:

- Staff will learn and implement the use of blue beam software through the Cityview Database to review Food, Lodging, Institution Program plans for new establishments within 30 days of application package submission.
- Staff will conduct an initial site visit for an improvement permit within five to ten days of application package submission.
- Staff will educate food handlers on safe food handling practices to reduce cold holding violations.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Accept Food, Lodging, Institution program plan review applications through the Cityview web portal and review the plans using BLUE Beam software within 30 days of submission.		NA	NA	NA	50%

Conduct initial site visit within five to ten business days of receiving a completed application package for an Improvement Permit.	NA	NA	NA	30%
Decrease percent of full service food establishments identified as being out of compliance with Food Code cold holding temperatures	NA	NA	NA	7.5%

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

Objectives:

- Increase number of animals vaccinated against rabies at department-sponsored clinics for local residents through public education and notification.
- Increase the percentage of shelter animals that have positive outcomes (adopted, sent to approved rescue groups or reclaimed by owners).
- Increase the numbers of residences canvassed to educate residents about the rabies vaccination requirement and the next scheduled low-cost clinic, the subsidized spay/neuter programs, the nuisance ordinance and minimum care requirement for dogs.
- Improve the percentage compliance with the spay/neuter surgery requirement among those who adopt dogs and cats from the animal shelter.
- Improve the response times to calls and ensure officers are following up with clients in a timely manner.
- Increase number of animals vaccinated in the shelter against rabies for local residents through public education and notification.
- Increase number of animals vaccinated for overall shelter health and disease transmission to reduce disease outbreak resulting in euthanasia.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of shelter animals with positive outcomes (meaning the animals adopted, sent to approved rescues, or reclaimed).	45%	51%	44%	60%	60%
Percent of animals adopted from shelter in compliance with spay/neuter requirements.	100%	100%	100%	100%	100%
Percent increase in animals of age receiving rabies vaccine at the animal shelter after adoption or reclaim.	100%	100%	100%	100%	100%

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

Objectives:

- Research funding opportunities for grants and submit RFPs for funding that fit with the mission and goals of the Health Department.
- Medicaid claims rejected will be followed up immediately and resolved.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of grant applications submitted by Health Promotion and Policy division.	6	6	5	3	4
Number of research projects implemented.			NA	1	2
Percentage of Medicaid claims paid		NA	97%		97%

Health - Animal Services

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	7,835	7,522	0	0	0	0	0	0	0	0	0%
Contributions from others	4,502	10,573	0	4,342	0	0	0	0	0	0	0%
Charges for Services	21,730	30,603	32,383	33,328	32,328	32,328	32,328	0	32,328	(55)	0%
Total Revenues:	34,067	48,698	32,383	37,670	32,328	32,328	32,328	0	32,328	(55)	0%
Expenditures											
Salaries	285,782	258,794	314,704	282,551	340,638	350,859	350,859	0	350,859	36,155	11%
Other Salaries and Benefits	136,993	134,052	160,880	155,605	176,948	179,083	179,083	0	179,083	18,203	11%
Operating	177,022	193,006	285,872	224,026	217,044	217,044	214,094	2,950	217,044	(68,828)	(24%)
Allocations/Programs	0	13,535	16,170	16,630	17,000	17,000	17,000	0	17,000	830	5%
Capital Outlay	49,933	26,647	0	0	48,463	48,463	0	48,463	48,463	48,463	100%
Total Expenditures:	649,730	626,034	777,626	678,812	800,093	812,449	761,036	51,413	812,449	34,823	4%
Net Cost	615,663	577,336	745,243	641,142	767,765	780,121	728,708	51,413	780,121	34,878	5%
Number of County Employees	8.00	8.00	9.00	9.00	9.00	9.00	9.00	0.00	9.00	0.00	0%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$34,617. The FY 2018 budget includes one-time expenses of \$5,090. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is 8.66%.

Cuts or Expansion Approved:

Vehicle request: An additional Animal Control Officer position was approved to hire in April, 2017. A new vehicle, with chassis mount for transporting animals, is needed for the officer to respond to calls for service. Net Cost: \$51,413 Net Cost: \$51,413

Health - Clinic & Comm Health Service

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	325,775	344,812	381,050	382,205	375,240	375,240	375,240	0	375,240	(5,810)	(2%)
Contributions from others	10,565	13,259	2,675	2,675	0	0	0	0	0	(2,675)	(100%)
Charges for Services	318,608	780,771	754,891	935,763	642,774	642,774	710,940	(68,166)	642,774	(112,117)	(15%)
Total Revenues:	654,948	1,138,842	1,138,616	1,320,643	1,018,014	1,018,014	1,086,180	(68,166)	1,018,014	(120,602)	(11%)
Expenditures											
Salaries	994,887	1,324,050	1,708,763	1,451,411	1,660,685	1,680,611	1,680,611	0	1,680,611	(28,152)	(2%)
Other Salaries and Benefits	407,804	545,952	711,066	678,181	737,103	731,094	731,094	0	731,094	20,028	3%
Operating	352,153	450,017	517,169	424,612	534,918	534,918	546,975	(12,057)	534,918	17,749	3%
Allocations/Programs	162,018	197,605	269,423	196,359	178,341	178,341	178,341	0	178,341	(91,082)	(34%)
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	1,916,862	2,517,624	3,206,421	2,750,563	3,111,047	3,124,964	3,137,021	(12,057)	3,124,964	(81,457)	(3%)
Net Cost	1,261,914	1,378,782	2,067,805	1,429,920	2,093,033	2,106,950	2,050,841	56,109	2,106,950	39,145	2%
Number of County Employees	24.75	24.20	37.15	37.15	34.35	33.35	33.35	0.00	33.35	(3.80)	(10%)

One-time Expenses: The FY 2017 budget includes one-time expenses of \$2,944. The FY 2018 budget includes one-time expenses of \$25,715. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is (3.25%).

Cuts or Expansion Approved:

Adult Health Program Divestiture (Reduction in Funding) Adult Health services will be discontinued effective June 30, 2017. Piedmont Health Services will begin providing all Adult Health/Primary Care services July 1, 2017. Therefore, revenues and operating expenses will be reduced. Net Cost: (\$80,223)

Health - Community & Family Health

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	88,151	72,712	26,707	26,707	36,174	36,174	36,174	0	36,174	9,467	35%
Contributions from others	94,577	127,673	280,376	269,993	272,726	272,726	272,726	0	272,726	(7,650)	(3%)
Charges for Services	181,952	183,467	0	0	0	0	0	0	0	0	0%
Total Revenues:	364,680	383,852	307,083	296,700	308,900	308,900	308,900	0	308,900	1,817	1%
Expenditures											
Salaries	447,140	463,283	396,812	392,138	404,403	416,542	406,099	10,443	416,542	19,730	5%
Other Salaries and Benefits	187,801	197,244	165,905	200,222	179,211	181,686	179,606	2,080	181,686	15,781	10%
Operating	36,595	43,952	33,694	26,032	109,072	30,737	30,737	80,000	110,737	77,043	229%
Allocations/Programs	37,151	45,099	140,202	90,906	122,272	122,272	122,272	0	122,272	(17,930)	(13%)
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	708,687	749,578	736,613	709,298	814,958	751,237	738,714	92,523	831,237	94,624	13%
Net Cost	344,007	365,726	429,530	412,598	506,058	442,337	429,814	92,523	522,337	92,807	22%
Number of County Employees	11.75	11.75	7.75	7.75	8.75	8.75	8.75	0.00	8.75	1.00	13%

One-time Expenses: The FY 2017 budget includes one-time expenses of \$117,784. The FY 2018 budget includes one-time expenses of \$269,391. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is (9.21%).

Cuts or Expansion Approved:

Contracted Service - School Health and Wellness Instructional Program Facilitator.

This position will be hired by Chatham County Schools via contract with the Public Health Department. Chatham County Schools and the Public Health Department have worked in partnership for many years. Specifically, the health promotion team has partnered with Chatham County Schools to assist with school-based health initiatives and as a curriculum resource. This position will significantly enhance expertise, knowledge, and accountability for an expanding student and faculty population. The position will focus on prevention efforts targeting many important health issues faced by Chatham County youth, such as: physical inactivity and obesity; mental health conditions, including bullying; substance use, including alcohol, tobacco and electronic cigarettes, and opioids; and unintended pregnancy and sexually transmitted infections (STIs).

All alternatives have been pursued; however, given the continually expanding need for higher level coordination of health services, current alternatives are not

sufficient to bridge this gap. A health promotion coordinator based in the Public Health Department will continue to assist with school-based health and also serve as a link to community-based resources for youth.

Childhood and adolescence are critical periods in the development of good health behaviors. According to the CDC, youth face many serious health and safety issues, such as violence, substance use, and risky sexual behaviors. Furthermore, over 90% of adolescents are enrolled in school, "making schools and academic institutions an ideal place to foster lifelong healthy behaviors." Since youth of all backgrounds are enrolled in schools, school-based health programs also provide a unique opportunity to advance health equity.

This position will focus on institutionalizing health education within all schools, implementing school and district-wide wellness policies, and serving as a school health resource for parents, students, staff, and the community. This position's specific responsibilities will include ensuring compliance with the NC Essential Standards Healthful Living objectives (health and physical education) and the Healthy Youth Act of 2009, and coordinating the K-12 Healthful Living curriculum, including curriculum identification and dissemination, teacher training, and monitoring and evaluation. The position will also serve as a resource for school health for the public, community partners, and government agencies.

Net Cost: \$80,000

Grade change for Public Health Educator IIs

This is a request to change the grade of Public Health Educator IIs from 61 to 63 to better align them with similar positions in neighboring counties and positions with comparable requirements within the county. Net Cost: \$6,560

Reclassification: Net Cost: \$5,952

Health - Community Health & Surveillance

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Contributions from others	9,501	0	0	0	0	0	0	0	0	0	0%
Charges for Services	179,166	0	0	0	0	0	0	0	0	0	0%
Total Revenues:	188,667	0	0	0	0	0	0	0	0	0	0%
Expenditures											
Salaries	277,505	0	0	0	0	0	0	0	0	0	0%
Other Salaries and Benefits	104,584	0	0	0	0	0	0	0	0	0	0%
Operating	88,561	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	470,650	0	0	0	0	0	0	0	0	0	0%
Net Cost	281,983	0	0	0	0	0	0	0	0	0	0%
Number of County Employees	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Health - Environmental Health

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	83,758	72,936	45,956	45,955	35,411	35,411	35,411	0	35,411	(10,545)	(23%)
Contributions from others	0	0	0	0	0	0	0	0	0	0	0%
Charges for Services	313,348	330,453	301,980	387,000	383,165	383,165	383,165	0	383,165	81,185	27%
Total Revenues:	397,106	403,389	347,936	432,955	418,576	418,576	418,576	0	418,576	70,640	20%
Expenditures											
Salaries	691,602	742,736	768,680	765,754	769,945	793,050	793,050	0	793,050	24,370	3%
Other Salaries and Benefits	276,253	288,663	320,346	321,172	335,069	340,181	340,181	0	340,181	19,835	6%
Operating	82,607	89,730	87,457	84,386	103,950	103,950	103,950	0	103,950	16,493	19%
Allocations/Programs	35,608	40,498	27,013	27,013	16,468	16,468	16,468	0	16,468	(10,545)	(39%)
Capital Outlay	23,932	14,975	68,153	60,410	26,886	26,886	26,886	0	26,886	(41,267)	(61%)
Total Expenditures:	1,110,002	1,176,602	1,271,649	1,258,735	1,252,318	1,280,535	1,280,535	0	1,280,535	8,886	1%
Net Cost	712,896	773,213	923,713	825,780	833,742	861,959	861,959	0	861,959	(61,754)	(7%)
Number of County Employees	15.50	15.50	15.50	15.50	15.50	15.50	15.50	0.00	15.50	0.00	0%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$10,750. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is (.15%).

Nonprofit - Pass Thru Grants

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	150,586	157,219	0	129,741	0	0	0	0	0	0	0%
Total Revenues:	150,586	157,219	0	129,741	0	0	0	0	0	0	0%
Expenditures											
Operating	0	0	0	0	0	0	0	0	0	0	0%
Allocations/Programs	134,003	141,175	0	117,867	0	0	0	0	0	0	0%
Total Expenditures:	134,003	141,175	0	117,867	0	0	0	0	0	0	0%
Net Cost	(16,583)	(16,044)	0	(11,874)	0	0	0	0	0	0	0%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Nonprofit Allocations

Chatham County uses a transparent, community-participatory process for allocating funds to nonprofits. Nonprofit agencies are able to use one application to apply jointly to the United Way and Chatham County. The Board of Commissioners sets funding priorities and appoints volunteers to review applications and make recommendations. The County Manager makes minor revisions to the volunteers' recommendations before submitting them to the Commissioners, who decide on funding. Chatham County funds programs that provide important services to our residents.

Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	30,926	31,229	31,260	31,247	31,298	31,298	31,298	0	31,298	38	0%
Allocations/Programs	238,577	254,997	403,083	237,235	234,527	234,527	197,911	0	197,911	(205,172)	(51%)
Capital Outlay	0	0	0	0	148,556	148,556	0	148,556	148,556	148,556	100%
Total Expenditures:	269,503	286,226	434,343	268,482	414,381	414,381	229,209	148,556	377,765	(56,578)	(13%)
Net Cost	269,503	286,226	434,343	268,482	414,381	414,381	229,209	148,556	377,765	(56,578)	(13%)
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

Cuts or Expansion Approved:

Morgue: Funds for the construction of a permanent morgue in Chatham County were budgeted in FY 2016 when the Medical Examiner's Office moved from Chapel Hill to Wake County and UNC Hospitals stopped accepting bodies awaiting examination by the medical examiner. NCGS 130A-381 requires counties to have a morgue available by providing it or contracting. Typically morgues are located in community hospitals but when Chatham Hospital constructed its new facility in 2008, a morgue was not included for budget reasons.

County staff has been working with Chatham Hospital to develop a memorandum of understanding (MOU) whereby the county will pay for construction and the hospital will maintain the facility. The MOU is in the review process and the project is expected to reach completion in FY 2018. Net Cost: \$148,556

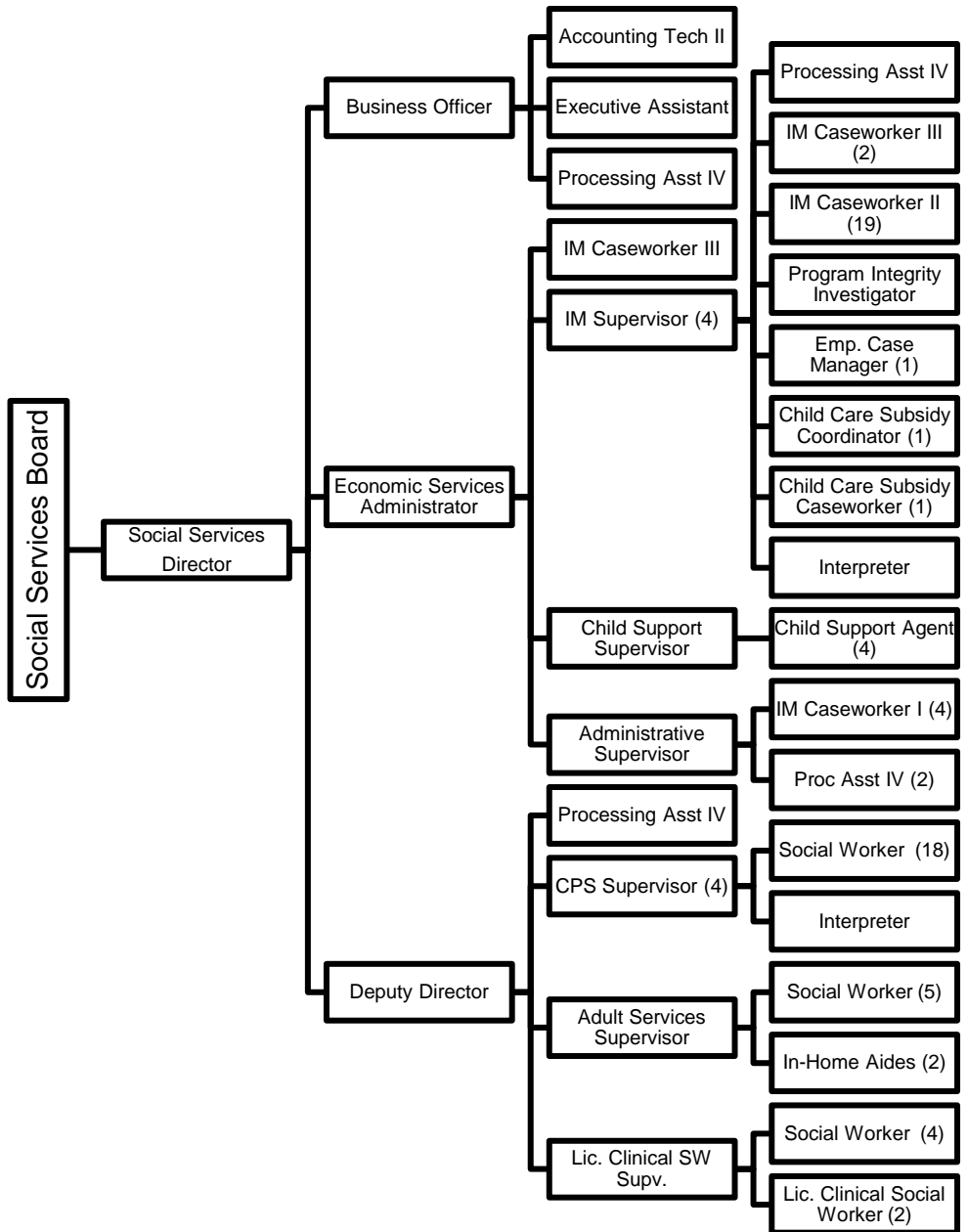
Agency	Program	Category of Need	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Req	FY 2018 Rec	FY 2018 Appr
CORA	SNACK	Hunger	\$15,500	\$35,000	\$15,500	\$35,000	\$15,500	\$15,500
CORA	Food Purchases	Hunger	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
West Chatham Food Pantry	West Chatham Food Pantry	Hunger	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
West Chatham Food Pantry	Fuel Up	Hunger	\$11,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Habitat for Humanity	Family Selection and Support	Housing	\$4,500	\$13,000	\$4,000	\$13,000	\$4,000	\$4,000
Rebuilding Together of the Triangle	Home Repairs	Housing	\$20,000	\$30,000	\$21,200	\$30,000	\$21,200	\$21,200
Chatham Cares Pharmacy	Pharmacy & Drug Support	Health Care	\$25,000	\$35,000	\$23,767	\$35,000	\$23,767	\$23,767
EI Futuro	Child and Family Services	Health Care	\$17,500	\$17,500	\$17,500	\$25,000	** Funded from mental health budget	** Funded from mental health budget
Boys and Girls Club	Education and Academics	Youth/Teen	\$19,250	\$24,000	\$22,000	\$22,000	\$22,000	\$22,000
Communities in Schools	Mentoring	Youth/Teen	\$23,526	\$28,800	\$24,526	\$28,000	\$24,526	\$24,526
Literacy Council	Council	Literacy	\$9,000	\$20,000	\$10,000	\$15,000	\$10,000	\$10,000
Chatham Soccer League	Scholarships and Training	Youth/Teen	\$5,000	\$10,500	\$4,891	\$15,900	\$4,891	\$4,891
Partnership for Children	Childcare Provider Services	Youth/Teen	\$4,000	\$8,250	\$4,000	\$10,000	\$4,000	\$4,000
Legal Aid	Direct Legal Services	Legal/Justice	\$7,343	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
Hispanic Liaison	Families First	Legal/Justice	\$0	\$0	\$20,000	\$15,000	\$20,000	\$20,000
Hispanic Liaison	Leaders of Tomorrow	Youth/Teen	\$0	\$0	\$0	\$10,000	\$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 childcare subsidy program, which subsidizes eligible families' childcare costs



Budget Summary:	A 2015 Actual	B 2016 Actual	C 2017 Amended	D 2017 Estimated	E 2018 Total Req.	F 2018 Total Rec.	G 2018 Appr. Cont.	H 2018 Appr. Exp.	I 2018 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	6,588,499	6,638,983	6,784,033	6,694,226	5,623,500	5,623,500	5,598,500	25,000	5,623,500	(1,160,533)	(17%)
Contributions from others	1,910	1,900	1,900	900	900	900	900	0	900	(1,000)	(53%)
Charges for Services	38,097	28,419	26,000	26,000	26,000	26,000	26,000	0	26,000	0	0%
Total Revenues:	6,628,506	6,669,302	6,811,933	6,721,126	5,650,400	5,650,400	5,625,400	25,000	5,650,400	(1,161,533)	(17%)
Expenditures											
Salaries	3,313,777	3,563,655	3,819,019	3,672,256	3,815,239	3,929,708	3,927,964	1,744	3,929,708	110,689	3%
Other Salaries and Benefits	1,490,086	1,583,423	1,785,440	1,755,387	1,826,874	1,851,225	1,850,879	346	1,851,225	65,785	4%
Operating	545,199	559,687	641,779	588,533	651,180	651,180	635,180	16,000	651,180	9,401	1%
Debt	318,875	283,484	555,425	555,425	540,615	540,615	540,615	0	540,615	(14,810)	(3%)
Allocations/Programs	4,121,882	3,761,752	3,969,360	3,806,204	2,849,813	2,849,813	2,799,813	50,000	2,849,813	(1,119,547)	(28%)
Capital Outlay	43,625	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	9,833,444	9,752,001	10,771,023	10,377,805	9,683,721	9,822,541	9,754,451	68,090	9,822,541	(948,482)	(9%)
Net Cost	3,204,938	3,082,699	3,959,090	3,656,679	4,033,321	4,172,141	4,129,051	43,090	4,172,141	213,051	5%
Number of County Employees	87.10	87.10	89.60	89.60	89.60	89.60	89.60	0.00	89.60	0.00	0%

One-time Expenses: The FY 2018 budget includes one-time expenses of \$12,000. If one-time expenses are subtracted, the percent difference between the FY 2017 and 2018 budgets is (8.92%).

Cuts or Expansion Approved:

CIP Expansion: DSS Software Support Costs

A CIP project for document management software (Northwoods) was approved for implementation in FY 17. There are annual support costs associated with this software are paid annually. DSS implemented a custom Laserfiche document management solution in 2006, however, after a number of challenges in making modifications to the system, a CIP project was submitted to replace the software with a more user friendly and comprehensive option. The Northwoods software is the most frequently used DSS document management software in NC and has been purchased by 41 other counties. Approximately 70% of economic services records in NC are stored in this software. While the software expense has been funded, there is an annual support cost that will impact the DSS operating budget. Net Cost: \$16,000

Reclassification of Caseworker II position to Caseworker III (Lead Worker): Net Cost: \$2,087

Food and Nutrition Services Employment and Training Program

DSS is planning to implement an Employment and Training program for Food and Nutrition Services recipients to improve employment opportunities that result in higher wages. NC Division of Social Services is encouraging counties to develop an Employment and Training (E&T) program for recipients of Food and Nutrition (SNAP) benefits. This would be a program approved by USDA that provides 50% federal reimbursement for activities including linking people with supports

around job searching, work experience or training, developing self-employment opportunities and education. DSS and CCCC are developing a plan to implement a program in FY 18 that would be administered through CCCC. CCCC will assume the costs of a .5 FTE E&T Coordinator while DSS will assume the required program costs for participants. Participation expenses could include transportation, education expenses, supplies, and childcare. Net Cost: \$75,000

Accomplishments:

1. Provide and measure strong customer service throughout government: Incorporated the Childcare Subsidy and Energy Assistance programs into NC FAST (Families Accessing Services through Technology) system. This further enhances service delivery for clients so that all benefits are in one system and information can be shared across programs.
2. Review on-going processes to evaluate how the county does business: Implemented a Continuous Quality Improvement (CQI) Plan for child welfare (March 2017). Designated an existing employee to help with record review and ongoing implementation of CQI activities to ensure consistent application.
3. Review on-going processes to evaluate how the county does business: Established notification processes through the Fostering Health Program to improve health outcomes for children in foster care so that medical providers (i.e. child's "medical home") are notified when a child enters or leaves foster care and when a placement change is made.
4. Ensure effective, efficient government: Collaborated with other community non-profits to implement an evidenced based curriculum called Strengthening Families. This has shown to reduce substance abuse and aggression in youth ages 10-14.
5. Review on-going processes to evaluate how the county does business: Ensure effective, efficient government: Implemented a new document management system that will improve efficiency and is estimated to save 60 minutes per day for each employee using the system.
6. Seek & utilize partnership opportunities with municipalities, etc.: Developed a plan in collaboration with CCCC for an Employment and Training program for Food & Nutrition Services recipients to connect participants with opportunities to improve education, skills, and identify meaningful employment opportunities.

Department Links to Commissioner Goals:

1. Provide and measure strong customer service throughout government: Implementing child welfare programs into the NCFAST system. This further enhances service delivery for clients so that all benefits are in one system and information can be shared across programs and across counties.
2. Review on-going processes to evaluate how the county does business: Assessing and developing agency safety policies and procedures to minimize risks to employees and customers. Expanding regular offerings of Mental Health First Aid training to employees with a goal of having all employees trained by end of FY 18.
3. Ensure effective, efficient government: Expanding clinical services for 12-19 year old youth by implementing Structured Psychotherapy for Adolescents Responding to Chronic Stress (SPARCS.) SPARCS is an evidenced based practice shown to significantly improve overall functioning specifically in the areas of level of behavioral dysfunction, social problems, and interpersonal relations.
4. Seek & utilize partnership opportunities with municipalities, etc.: Upon approval from USDA, implementing an Employment and Training program with CCCC designed to connect recipients in the Food and Nutrition (FNS) Program with opportunities to improve education, skills, and identify meaningful employment opportunities.
5. Review on-going processes to evaluate how the county does business: Assessing additional opportunities for Lean training and implementation to improve business processes and increase efficiency.
6. Review on-going processes to evaluate how the county does business: Developing a more comprehensive Continuous Quality Improvement Plan for economic services that encompasses not only measurement and monitoring of accuracy and timeliness but also training, education and process improvement.

Work Plan

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

Objectives:

- Complete 90% of all Medicaid applications, except those requiring a disability determination, within 45 days.
- Complete 95% of all Food Stamps applications within 30 days.

- Initiate and complete 100% of Adult Protective Services reports within time-frames required by law.
- Exceed the state average for initiating investigations of child maltreatment by statutory timeframes.
- Exceed the state average for child maltreatment investigations completed by statutory timeframes.
- Meet or exceed the state goal for obtaining medical support orders for child support cases.
- Increase the percentage of positive customer service feedback surveys.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of all Medicaid applications completed within 45 days (statewide average 85%)	90%	71%	NM	90%	90%
Percent of Food Stamp applications completed within 30 days.	89%	93%	97%	96%	96%
Percent of Adult Protective Services reports initiated and completed within statutory timeframes.	100%	100%	100%	100%	100%
Percent of investigations of child maltreatment initiated within statutory timeframes. (state average 93%)	95%	92%	97%	95%	95%
Percent of investigations of child maltreatment completed within statutory time frames. (state average 70%)	68%	71%	85%	88%	85%
Percent of child support cases where pursuit of medical support is obtained. (state goal 75%)	85%	86%	88%	88%	87%
Percent of customers completing surveys reporting that they had a positive experience with the department.	89%	88%	85%	90%	90%
Number of completed adoptions	17	10	9	15	14

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

Objectives:

- Meet or exceed the state average for the percentage of children who are not repeat victims of maltreatment.
- Maintain the number of elderly and disabled adults receiving in-home services as an alternative to a more costly rest home or nursing home placement.
- Prevent children in foster care from experiencing maltreatment by a Chatham County foster parent.
- Improve access to Food Assistance for eligible elderly persons.
- Increase the annual child support collection rate.
- Meet or exceed the state average for the percentage of elderly and disabled adults who are not repeat victims of maltreatment.
- Improve access to medical care for low-income individuals
- Improve access to food assistance for low-income households.
- Increase the number of licensed family foster homes
- Increase the percentage of children placed in kinship arrangements
- Decrease the number of guardianship cases by finding family/kin alternatives.
- Economic Services benefits will be issued accurately and on time.

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of children that are not repeat victims of maltreatment. (state average 80%)	89%	84%	91%	90%	90%
Average monthly number of elderly and disabled adults receiving in-home services as an alternative to a more costly rest home or nursing home placement	60	55	48	32	63
Percent of children in foster care who experience maltreatment by a Chatham County foster parent	0%	0%	0%	0%	0%
Average monthly number of elderly persons who receive Food Assistance	418	459	519	527	575
Annual Child Support collection rate	65%	68%	70%	70%	70%
Percent of elderly and disabled adults who are not repeat victims of maltreatment	100%	83%	95%	90%	90%
Number of individuals receiving Medicaid	8,113	8,967	8,000	7,263	9,000
Average total number foster families licensed or being licensed.	26	39	39	44	40
Number of new foster homes licensed	7	8	6	10	10

Percent of children in custody who are placed in kinship arrangements	47%	39%	43%	40%	40%
Number of adult guardianship cases transferred to family or kin.	1	3	5	2	3
Percentage of economic services cases reviewed where the benefit was issued correctly.		NM	NM	85%	90%
Percentage of Food and Nutrition cases where benefits are determined same day.		NM	NM	36%	39%
Percentage of Family Medicaid benefits that are determined same day.		NM	NM	9%	12%

Goal: Develop and retain a qualified work force.

Objectives:

- Minimize the annual rate of staff turnover due to voluntary separation.
- Maintain DSS's staffing ratio to county population at or below the average staffing ratio of .20% for counties in our population group (50,000-99,000)

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percent of staff turnover due to voluntary separation.	12%	12	13%	10%	10%
Ratio of DSS staff to county population.	.13%	.13%	.14%	.14%	.15%

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

Objectives:

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

Key Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Percentage of available state and federal revenues drawn down.	100%	100%	100%	100%	100%
Percent of identified overpayments recovered.	19%	15%	16%	10%	20%