

# Human Services

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

## Budget Summary:

	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	7,328,809	7,314,085	6,112,391	5,568,489	4,975,153	4,974,753	4,974,753	0	4,974,753	(1,137,638)	(19%)
Contributions from others	153,405	270,877	322,367	344,111	246,692	246,692	246,692	0	246,692	(75,675)	(23%)
Charges for Services	1,353,713	1,358,206	1,084,267	1,067,527	1,123,731	1,123,731	1,123,731	0	1,123,731	39,464	4%
<b>Total Revenues</b>	<b>8,835,927</b>	<b>8,943,168</b>	<b>7,519,025</b>	<b>6,980,127</b>	<b>6,345,576</b>	<b>6,345,176</b>	<b>6,345,176</b>	<b>0</b>	<b>6,345,176</b>	<b>(1,173,849)</b>	<b>(16%)</b>
<b>Expenditures</b>											
Salaries	6,826,066	6,800,552	7,609,962	7,100,704	7,598,317	7,721,450	7,713,801	7,649	7,721,450	111,488	1%
Other Salaries and Benefits	2,912,038	3,217,920	3,457,267	3,282,021	3,552,522	3,556,344	3,549,297	7,047	3,556,344	99,077	3%
Operating	1,420,678	1,360,803	1,717,142	1,477,865	1,672,307	1,671,992	1,661,641	10,351	1,671,992	(45,150)	(3%)
Debt	283,484	555,424	540,615	540,615	526,856	526,856	526,856	0	526,856	(13,759)	(3%)
Allocations/Programs	6,104,237	5,719,463	5,230,066	4,504,205	4,122,788	4,033,046	3,993,046	75,000	4,068,046	(1,162,020)	(22%)
Capital Outlay	41,622	72,657	75,724	64,735	148,448	148,448	92,828	55,620	148,448	72,724	96%
<b>Total Expenditures</b>	<b>17,588,125</b>	<b>17,726,818</b>	<b>18,630,776</b>	<b>16,970,145</b>	<b>17,621,238</b>	<b>17,658,136</b>	<b>17,537,469</b>	<b>155,667</b>	<b>17,693,136</b>	<b>(937,640)</b>	<b>(5%)</b>
<b>Net Cost:</b>	<b>8,752,197</b>	<b>8,783,651</b>	<b>11,111,751</b>	<b>9,990,018</b>	<b>11,275,662</b>	<b>11,312,960</b>	<b>11,192,293</b>	<b>155,667</b>	<b>11,347,960</b>	<b>236,209</b>	<b>2%</b>

# Cardinal Innovations - Mental Health

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	16,917	17,779	17,000	17,000	17,400	17,000	17,000	0	17,000	0	0%
<b>Total Revenues:</b>	16,917	17,779	17,000	17,000	17,400	17,000	17,000	0	17,000	0	0%
<b>Expenditures</b>											
Operating	1,596	1,620	1,686	1,721	1,827	1,827	1,827	0	1,827	141	8%
Allocations/Programs	485,109	485,971	450,376	445,376	485,192	413,450	413,450	0	413,450	(36,926)	(8%)
<b>Total Expenditures:</b>	486,705	487,591	452,062	447,097	487,019	415,277	415,277	0	415,277	(36,785)	(8%)
<b>Net Cost</b>	<b>469,788</b>	<b>469,812</b>	<b>435,062</b>	<b>430,097</b>	<b>469,619</b>	<b>398,277</b>	<b>398,277</b>	<b>0</b>	<b>398,277</b>	<b>(36,785)</b>	<b>(8%)</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

# Chatham Trades - 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.

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Expenditures</b>											
Allocations/Programs	182,000	182,000	182,000	182,000	182,000	182,000	182,000	0	182,000	0	0%
<b>Total Expenditures:</b>	182,000	182,000	182,000	182,000	182,000	182,000	182,000	0	182,000	0	0%
<b>Net Cost</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>	<b>182,000</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

**Accomplishments:**

1. Foster a healthy community: Achieved NC Dept. of Labor SHARP Safety status for outstanding safety and health program. Only business in Chatham County to currently have this distinction.
2. Foster a healthy community: Received the Gold Safety Award from the NC Dept. of Labor for having a zero (0) DART incidence rate for the 5th consecutive year.
3. Demonstrate sound fiscal stewardship: Increased production sales by 4.7% from FY 17.
4. Provide recreational opportunities and access to open space: Partnered with Council on Aging to provide monthly dances for the IDD community and their guests.

**Department Links to Commissioner Goals:**

1. Seek and utilize partnership opportunities: Will contract with Chatham Transit for transportation services. Will contact the towns of Siler City, Goldston and Pittsboro with budget requests for a portion of the cost to transport the residents of their respective communities to Chatham Trades for employment and training. Will request funding for a portion of the transportation costs from United Way
2. Seek and utilize partnership opportunities: Will 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 empl
3. Provide social services and support that seek to minimize the impacts to those in poverty and stabilize individuals and families in the community: Will provide office space to The Salvation Army at no charge to collaborate efforts of efficiency and increased visibility of both programs to deliver needed services.

4. Seek and utilize partnership opportunities: Partner with the West Chatham Food Pantry and independent back-pack/fuel-up programs to inventory, store and deliver non-perishable food for their programs.
5. Seek and utilize partnership opportunities: Partner with Habitat for Humanity for the Women Build Day; Salvation Army for the annual bell-ringing campaign; Lamb Foundation for the annual Tootsie Roll campaign.
6. Provide a strong county voice on state controlled mental health services: Will pursue increased funding for services from Cardinal Innovations for State funded programs. Will keep Board of Commissioners informed on Chatham Trades financial and operational status and on updates from Cardinal Innovations that affect the program.
7. Provide a strong county voice on mental health services: The Executive Director will be a member of 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.
8. Provide more opportunities for citizen engagement and participation: Will develop specialized employment and training activities that 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.
9. Provide more opportunities for citizen engagement and participation: Will partner with the Council on Aging to sponsor a monthly dance for the IDD community and their guests to socialize with others in a safe and secure 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of intellectually and developmentally disabled individuals receiving facility-based	38	35	32	35	45

vocational services.					
Dollar sales for production work performed for businesses, non-profits, and government.	\$148,914	\$152,723	159838	\$143,168	\$167,813
Percentage of vocational participants who participate in job tours, job sampling, or volunteer work.	100	100%	100%	100%	100%
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	35	32	34	45

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

**Objectives:**

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

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of participants who participate in exercise activities at least 2 days per week.	38	35	32	35	45
Percentage of individuals with intellectual and developmental disabilities served who participate in community awareness training.	100%	100%	100%	100%	100%
Number of individuals who participate in inclusive arts/dance program.	25	25	32	35	45
Percentage of individuals served who participate in other community activities/programs.	100%	98%	100%	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

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Expenditures</b>											
Allocations/Programs	227,544	111,206	162,515	162,515	216,993	216,993	216,993	0	216,993	54,478	34%
<b>Total Expenditures:</b>	<b>227,544</b>	<b>111,206</b>	<b>162,515</b>	<b>162,515</b>	<b>216,993</b>	<b>216,993</b>	<b>216,993</b>	<b>0</b>	<b>216,993</b>	<b>54,478</b>	<b>34%</b>
<b>Net Cost</b>	<b>227,544</b>	<b>111,206</b>	<b>162,515</b>	<b>162,515</b>	<b>216,993</b>	<b>216,993</b>	<b>216,993</b>	<b>0</b>	<b>216,993</b>	<b>54,478</b>	<b>34%</b>
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%

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$81,968. The FY 2019 budget includes one-time expenses of \$136,446. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is .00%.

**Department Links to Commissioner Goals:**

1. Provide equitable access to high-quality education, housing, and community options for all: CTN will add a 35-foot low-floor transit bus, which will seat 40 people.
2. Provide equitable access to high-quality education, housing, and community options for all: CTN will add bus stops and expand fixed route service between Siler City, Pittsboro, and Chapel Hill.

**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.

<b>Key Measures</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>
Annual Number of Trips Provided	67,920	88,096	84,079	88,275	90,000

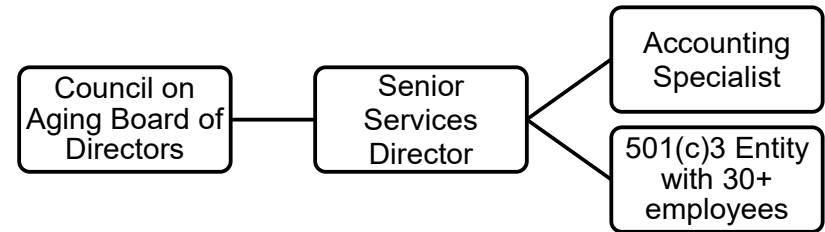
Number of Medical Transportation Trips	24,319	23,155	23,041	33,828	34,673
Number of Employment Trips	12,711	13,759	11,613	5,000	5,125
Number of General Public Trips	13,768	10,706	15,398	11,330	11,613

# Council on Aging

The 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 nutrition (Meals on Wheels, congregate and frozen meals), in-home aide personal care, transportation, information and options counseling, minor home repair, mobility and assistive equipment loan, volunteerism, and senior center and wellness programming. The Council also supports family caregivers of elderly striving to remain at home. Partnering with many other community organizations, the Council raises awareness about the aging of Chatham's growing population and encourages 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 and their continuing contributions.

**Major responsibilities:**

1. Provide community and home-based services that enable older adults to live independently and avoid premature and costly institutionalization.
2. Provide health, wellness, nutrition, recreational, educational and social programs and activities at two senior centers.
3. Offer quality information assistance programs and options counseling to support older adults and their caregivers as well as aging boomers.
4. Inform the public, public officials and other 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.
5. 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.



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>2019</b>	<b>Variance</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>											
Contributions from others	0	0	0	1,000	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	0	0	0	1,000	0	0	0	0	0	0	0%
<b>Expenditures</b>											
Salaries	142,555	145,222	149,911	150,221	149,911	154,408	154,408	0	154,408	4,497	3%
Other Salaries and Benefits	47,005	50,344	57,313	54,990	52,290	53,190	53,190	0	53,190	(4,123)	(7%)
Operating	23,521	23,060	23,717	20,991	21,997	21,997	21,997	0	21,997	(1,720)	(7%)
Allocations/Programs	754,511	749,511	784,511	784,511	799,511	774,511	699,511	75,000	774,511	(10,000)	(1%)
<b>Total Expenditures:</b>	967,592	968,137	1,015,452	1,010,713	1,023,709	1,004,106	929,106	75,000	1,004,106	(11,346)	(1%)
<b>Net Cost</b>	<b>967,592</b>	<b>968,137</b>	<b>1,015,452</b>	<b>1,009,713</b>	<b>1,023,709</b>	<b>1,004,106</b>	<b>929,106</b>	<b>75,000</b>	<b>1,004,106</b>	<b>(11,346)</b>	<b>(1%)</b>
<b>Number of County Employees</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0%</b>



**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$90,820. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 8.60%.

## Cuts or Expansion Approved:

### Home Modification and Repair

By expanding support for home modification and repair through collaboration between the Council on Aging (COA) and Rebuilding Together of the Triangle from \$85,000 to \$100,000 and making this support recurring, the County will have the means to continue tackling an issue vital to seniors and other residents. The funds will primarily support the work of Rebuilding Together in Chatham, with the Council on Aging assuming a complimentary role. Substandard and inaccessible housing continues to be an issue for many Chatham seniors and other residents despite important progress. While focused on rental units, the recent Affordable Rental Housing Report & Action Plan noted that Rebuilding Together “does not have enough funding or staff to meet the need.” It cited that “As of Spring 2017, Rebuilding Together’s waiting list in Chatham [was] approximately 85-100 properties, which is about four years.” The report’s maps show poor condition properties across the county. It remarks that poor housing conditions “can have a significant impact on...overall quality of life.” As of November 6, 2017, there were 116 unmet needs listed on the Home Repair Collaborative Database (the county’s clearinghouse). Example needs include: roof repair, subfloors, plumbing issues, ramps, and windows. COA would manage the contract with Rebuilding Together and would continue to be the single primary portal for seniors. COA would also receive and do preliminary assessment, refer client needs using Airtable and other means, and help recruit, screen and support home modification and repair volunteers who can do such minor tasks as install grab bars and assist with others jobs. Given that most households needing modification and repair involve seniors, COA can also assist with assessing and addressing other needs (e.g., nutrition, transportation, Medicare counseling, assistive equipment, social isolation). Net Cost: \$75,000

### Accomplishments:

1. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Participated with Emergency Management on the Long Term Care Facility Disaster Planning Task Force of TJCOG to strengthen disaster plans of assisted living facilities and nursing homes in Chatham, and worked with Public Health, Social Services and Emergency Management to develop plan for special needs.
2. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Worked with Social Services to establish the Chatham County Collaborative for At-Risk Adults to consider and address especially challenging client cases, with participation from the Sheriff’s Office, Daymark mental health, and others.
3. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Arranged through the Chapel Ridge Pool to start a new fitness class, Aqua-Arthritis Foundation Exercise, an 8-week evidence-based course that has proven to be very popular.
4. Provide more opportunities for citizen engagement and participation: Offered multiple opportunities for citizens to provide input in developing an Aging Plan for Chatham, which included holding three community forums, one-on-one and group interviews, print and online surveys, and five work groups.
5. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Enhanced appeal, quality and safety of the Eastern and Western Senior Centers with public and private support and volunteers in such ways as constructing raised garden

### Department Links to Commissioner Goals:

1. Provide equitable access to high-quality education, housing, and community options for all: Council on Aging will partner with Cooperative Extension and others to offer a one-day Educational Retreat for Seniors using the new Agricultural and Conference Center, which can become an annual event for Chatham.
2. Provide effective, efficient government: Council on Aging will support the transition to Rebuilding Together of the Triangle and/or the Triangle J Council of Governments of the Airtable collaborative database as a clearinghouse for home modification and repair work.
3. Provide effective, efficient government: Council on Aging will promote and facilitate implementation of the 5-year comprehensive Plan for Aging in Chatham, which will also support the work of PlanChatham.
4. Provide recreational opportunities and access to open space: Council on Aging will partner with Public Health, Parks & Recreation, NC Senior Games, the faith communities and others to expand its year-round Senior Olympic Training program as a way to promote wellness and social engagement among seniors and increase participation in Chatham Senior Games.
5. Foster a healthy community: Council on Aging will offer some new activities to promote the health and wellness of seniors, including Geri-Fit.
6. Provide equitable access to high-quality education, housing, and community options for all: Council on Aging will expand its outreach to older adults within the Hispanic community.
7. Provide social services and support that seek to minimize the impacts

beds for use by senior meal participants, securing another Nu-Step exercise machine, and replacing lighting and dishwasher.

6. Ensure effective, efficient government that is responsive to the needs and input of all residents: Worked with the Chatham Health Department to offer the evidence-based "Know It, Control It" Blood Pressure Management Program and explore other ways to collaborate; with Public Health honoring the Council on Aging as its 2017 "Partner of the Year."
7. Ensure effective, efficient government that is responsive to the needs and input of all residents: Underwent an extensive process to have the Eastern Chatham Senior Center renewed for five years by the State Division of Aging and Adult Services as a "Senior Center of Excellence."
8. Ensure effective, efficient government that is responsive to the needs and input of all residents: Enhanced interagency collaborative database for home modification and repair and received Innovation Award from the NC Association of County Commissioners for this work.
9. Provide more opportunities for citizen engagement and participation: Partnered with Cooperative Extension to offer the first annual Senior Education Retreat to provide education about nutrition, health, living in Chatham County and finances.

to those in poverty and stabilize individuals and families in the community: Council on Aging will use the work of UNC nursing students, completed in 2018, to help families with their elder caregiving duties.

8. Provide effective, efficient government: Council on Aging will partner with the County's Veterans Service Officer to promote increased awareness and access to this service and expand upon the Council's activities to honor and assist Veterans, who represent a large number of seniors.

## 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 build knowledge of community resources through support of United Way 2-1-1 and development and dissemination of Chatham Aging Navigator tool allowing a "no-wrong door" approach to information, including outreach to about 80 churches.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of Information and Assistance contacts	2,589	2,939	3,218	2,769	2,800
Number of hours of Medicare counseling			527	530	540

**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 4%.
- Promote the overall health of older adults through their participation in senior center meals and activities.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of times that Wellness Program fitness, activities, and exercise services are used	32,837	38,135	39,511	37,000	38,000
Number of persons aged 50 and older who are participating in Senior Games and SilverArts	116	155	115	160	200
Number of seniors participating in mobility programs at the senior centers	112	152	155	160	170
Number of persons of all ages volunteering on behalf of Council programs and services, including students	265	441	333	350	365

**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 required in emergency situations.

**Objectives:**

- Maintain the number of partners supporting the frozen meal program.
- Increase the level of satisfaction and perceived positive effect among participants.
- Expand awareness and means to reach a greater number of older adults needing frozen meals to help them remain living in community.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of partners supporting the frozen meal program.	2	3	4	4	4
Average monthly clients served.			25	30	35

**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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Maintain a high % of clients who believe their overall health has improved due to their receipt of home-delivered meals	93%	72%	88%	90%	90%
Average monthly # of clients served.			64	66	70

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

**Objectives:**

- Establish culture and means 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
# of faith communities helping with home repair/modification via the Say Yes! project			2	3	5
# of partners using collaborative database to track and document needs and work			5	5	5
# of projects completed			20	35	40

**Goal:** Help family caregivers continue to maintain their senior loved ones at home while also avoiding distress.

**Objectives:**

- Help family caregivers keep their loved ones at home rather than placing them in a long-term care facility.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of respite clients who avoid long-term institutional placement				75%	80%

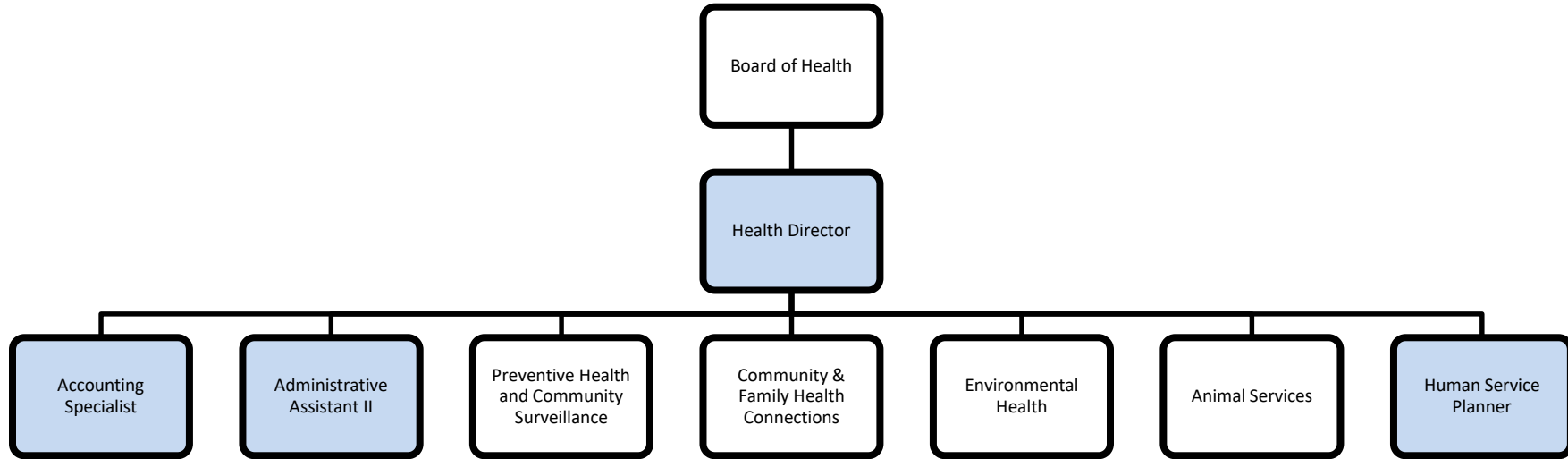
# Health -- Total All Divisions

## Budget Summary

	A 2016 Actual	B 2017 Actual	C 2018 Amended	D 2018 Estimated	E 2019 Total Req.	F 2019 Total Rec.	G 2019 Appr. Cont.	H 2019 Appr. Exp.	I 2019 Total Appr.	J Variance	K Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	515,691	480,525	471,891	473,245	460,111	460,111	460,111	0	460,111	(11,780)	(2%)
Interest	5,384	5,695	0	0	0	0	0	0	0	0	0%
Contributions from others	151,505	265,289	321,467	341,900	245,792	245,792	245,792	0	245,792	(75,675)	(24%)
Charges for Services	1,325,294	1,328,668	1,058,267	1,041,527	1,097,731	1,097,731	1,097,731	0	1,097,731	39,464	4%
<b>Total Revenues</b>	<b>1,997,874</b>	<b>2,080,177</b>	<b>1,851,625</b>	<b>1,856,672</b>	<b>1,803,634</b>	<b>1,803,634</b>	<b>1,803,634</b>	<b>0</b>	<b>1,803,634</b>	<b>(47,991)</b>	<b>(3%)</b>
<b>Expenditures</b>											
Salaries	3,119,856	3,068,782	3,530,343	3,198,295	3,500,520	3,553,387	3,550,714	2,673	3,553,387	23,044	1%
Other Salaries and Benefits	1,281,610	1,431,677	1,548,729	1,452,444	1,599,574	1,599,040	1,592,990	6,050	1,599,040	50,311	3%
Operating	804,646	717,621	1,009,261	810,066	942,573	943,773	933,422	10,351	943,773	(65,488)	(6%)
Allocations/Programs	296,735	323,377	454,002	369,513	286,322	286,322	321,322	0	321,322	(132,680)	(29%)
Capital Outlay	41,622	72,657	75,724	64,735	122,328	122,328	66,708	55,620	122,328	46,604	62%
<b>Total Expenditures</b>	<b>5,544,468</b>	<b>5,614,114</b>	<b>6,618,059</b>	<b>5,895,053</b>	<b>6,451,317</b>	<b>6,504,850</b>	<b>6,465,156</b>	<b>74,694</b>	<b>6,539,850</b>	<b>(78,209)</b>	<b>(1%)</b>
<b>Net Cost</b>	<b>3,546,594</b>	<b>3,533,937</b>	<b>4,766,434</b>	<b>4,038,381</b>	<b>4,647,683</b>	<b>4,701,216</b>	<b>4,661,522</b>	<b>74,694</b>	<b>4,736,216</b>	<b>(30,218)</b>	<b>(1%)</b>
<b>Number of County Employees</b>	<b>70.95</b>	<b>73.40</b>	<b>70.60</b>	<b>70.60</b>	<b>73.10</b>	<b>72.10</b>	<b>71.10</b>	<b>1.00</b>	<b>72.10</b>	<b>2</b>	<b>2%</b>

# 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

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	17,708	17,708	17,708	17,708	17,708	17,708	17,708	0	17,708	0	0%
Contributions from others	0	0	0	0	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	17,708	17,708	17,708	17,708	17,708	17,708	17,708	0	17,708	0	0%
<b>Expenditures</b>											
Salaries	330,993	260,452	268,042	264,929	258,536	266,294	266,294	0	266,294	(1,748)	(1%)
Other Salaries and Benefits	115,701	92,355	96,120	94,217	96,434	97,989	97,989	0	97,989	1,869	2%
Operating	27,948	23,886	34,526	25,347	33,234	33,234	33,234	0	33,234	(1,292)	(4%)
Allocations/Programs	0	0	1,500	0	0	0	0	0	0	(1,500)	(100%)
<b>Total Expenditures:</b>	474,641	376,694	400,188	384,493	388,204	397,517	397,517	0	397,517	(2,671)	(1%)
<b>Net Cost</b>	<b>456,933</b>	<b>358,986</b>	<b>382,480</b>	<b>366,785</b>	<b>370,496</b>	<b>379,809</b>	<b>379,809</b>	<b>0</b>	<b>379,809</b>	<b>(2,671)</b>	<b>(1%)</b>
<b>Number of County Employees</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$700. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (.49%).

**Accomplishments:**

1. Provide more opportunities for citizen engagement and participation: The Chatham County Public Health Department, in conjunction with the Chatham Health Alliance, established 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 a new trailer that is used as an emergency pet shelter as well as holding off-site adoption events and education.
3. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Utilized new software, Chameleon, to increase efficiency in day to day activities of Animal Services. Partnered 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: Increased educational opportunities for school age children as it relates to Animal Services (proper pet ownership, careers, etc.).

**Department Links to Commissioner Goals:**

1. Support Pre-K through 12 and the community college in providing a quality education for all students: Work with the School Health and Wellness position that was created in FY18 to implement new goals that foster healthy school communities.
2. Ensure effective, efficient government that is responsive to the needs and input of all residents: Complete the 2018 Chatham County Community Assessment, an innovative partnership with the Chatham Health Alliance and numerous county agencies and organizations.
3. Ensure effective, efficient government that is responsive to the needs & input of all residents: Provide more marketing to promote/increase spay/neuter awareness, participation in low cost spay/neuter plan provided by the County & increase adoptions. Hold 2 off-site adoption events to increase adoptions & citizen education. Hold 2 off-site & 2 on-site low cost rabies clinics.
4. Support Pre-K through 12 and the community college in providing a quality education for all students: Have a curriculum in place with Central Carolina Community College by the end of FY 2019 to build an Animal Control Officer training program for students interested in a

5. Provide and measure strong customer service: Environmental Health staff worked with Central Permitting staff and Cityview database provider to expand plan review capabilities that allowed customers to submit plans online and track the progress of their project. Cityview also incorporated the ability for clients to pay fees online.
6. Provide more opportunities for citizen engagement and participation: Partnered with Lee County to provide a food safety forum for the general public as well as food establishment owners/operators.
7. Seek and utilize partnership opportunities that will enhance effectiveness and efficiency: Provide feedback on Cardinal Innovations and county mental health services through the Chatham Health Alliance Access to Mental Health Services subcommittee to Health Director, Layton Long, who serves on the board of Cardinal Innovations.

- career in Animal Services and a means to provide continuing education to current Animal Services Officers by FY 2020.
5. Become more resilient: Work with other County Departments and community partners to develop protocols for establishing a special medical needs shelter for community members during weather emergencies.

## 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of patients completing the Diabetes Self Management Education program with improved Hemoglobin A1c blood level at their 3-month follow up visit.	95%	95%	92%	90%	90%
Number of new county or town policies or community plans with a health focus.	NA	3	4	4	3
Reduce and maintain individual weight loss by 3-5% for patients participating in the Minority Diabetes Prevention Program	NA	NA	75%	75%	75%



**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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of staff who participate in preparedness related activities	95%	95%	100%	100%	100%
Percent of reportable Communicable Disease investigations and reports completed within one month of notification	100%	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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of "no-show" clinic appointments.	20%	19%	17%	16%	16%
Percent of respondents to the Health Department's customer feedback form strongly agreeing or agreeing that they were satisfied with the services received.	97%	98%	99%	98%	98%
Number of teacher/staff development trainings offered throughout the school year to Chatham County Schools' Healthful Living/Physical Education teachers.	NA	NA	5	3	2
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	NA	NA

**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, and 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 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	0%	0%	50%
Conduct initial site visit within five to ten business days of receiving a completed application package for an Improvement Permit.	NA	NA	NA	85%	85%
Decrease percent of full service food establishments identified as being out of compliance with Food Code cold holding temperatures	NA	NA	6.6%	5.2%	6%

**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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of shelter animals with positive outcomes (meaning the animals adopted, sent to approved rescues, or reclaimed).	51%	44%	55%	60%	65%
Percent of animals adopted from shelter in compliance with spay/neuter requirements.	100%	100%	100%	100%	100%
Percentage of 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Number of grant applications submitted by Health Promotion and Policy division.	6	5	8	5	3
Number of research projects implemented.		NA	1	4	1
Percentage of Medicaid claims paid	NA	97%	97%	97%	97%

## Health - Animal Services

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	7,522	0	0	0	0	0	0	0	0	0	0%
Contributions from others	10,573	4,066	0	4,962	0	0	0	0	0	0	0%
Charges for Services	30,603	34,342	32,328	26,110	25,327	25,327	25,327	0	25,327	(7,001)	(22%)
<b>Total Revenues:</b>	48,698	38,408	32,328	31,072	25,327	25,327	25,327	0	25,327	(7,001)	(22%)
<b>Expenditures</b>											
Salaries	258,794	277,158	350,859	326,654	344,681	355,026	355,026	0	355,026	4,167	1%
Other Salaries and Benefits	134,053	155,188	179,083	184,184	192,432	194,570	194,570	0	194,570	15,487	9%
Operating	193,003	206,996	238,837	176,001	208,333	208,333	208,333	0	208,333	(30,504)	(13%)
Allocations/Programs	13,535	14,765	17,000	10,467	17,000	17,000	17,000	0	17,000	0	0%
Capital Outlay	26,647	12,247	48,838	43,064	40,345	40,345	40,345	0	40,345	(8,493)	(17%)
<b>Total Expenditures:</b>	626,031	666,353	834,617	740,370	802,791	815,274	815,274	0	815,274	(19,343)	(2%)
<b>Net Cost</b>	<b>577,334</b>	<b>627,945</b>	<b>802,289</b>	<b>709,298</b>	<b>777,464</b>	<b>789,947</b>	<b>789,947</b>	<b>0</b>	<b>789,947</b>	<b>(12,342)</b>	<b>(2%)</b>
<b>Number of County Employees</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$53,928. The FY 2019 budget includes one-time expenses of \$46,195. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (1.49%).

## Health - Clinic & Comm Health Service

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	344,812	378,440	368,315	367,169	367,046	367,046	367,046	0	367,046	(1,269)	0%
Contributions from others	13,259	8,700	48,023	42,208	40,202	40,202	40,202	0	40,202	(7,821)	(16%)
Charges for Services	780,771	897,989	642,774	596,269	663,281	663,281	663,281	0	663,281	20,507	3%
<b>Total Revenues:</b>	1,138,843	1,285,128	1,059,112	1,005,646	1,070,529	1,070,529	1,070,529	0	1,070,529	11,417	1%
<b>Expenditures</b>											
Salaries	1,324,050	1,373,180	1,701,850	1,424,136	1,638,569	1,687,741	1,708,263	(20,522)	1,687,741	(14,109)	(1%)
Other Salaries and Benefits	545,951	670,197	743,255	668,610	756,215	766,461	771,031	(4,570)	766,461	23,206	3%
Operating	450,016	397,126	523,321	457,496	484,672	491,872	491,132	740	491,872	(31,449)	(6%)
Allocations/Programs	197,604	195,755	283,462	198,006	182,421	182,421	182,421	0	182,421	(101,041)	(36%)
Capital Outlay	0	0	0	0	26,120	26,120	0	26,120	26,120	26,120	100%
<b>Total Expenditures:</b>	2,517,620	2,636,258	3,251,888	2,748,248	3,087,997	3,154,615	3,152,847	1,768	3,154,615	(97,273)	(3%)
<b>Net Cost</b>	<b>1,378,778</b>	<b>1,351,130</b>	<b>2,192,776</b>	<b>1,742,602</b>	<b>2,017,468</b>	<b>2,084,086</b>	<b>2,082,318</b>	<b>1,768</b>	<b>2,084,086</b>	<b>(108,690)</b>	<b>(5%)</b>
<b>Number of County Employees</b>	<b>24.20</b>	<b>37.15</b>	<b>33.35</b>	<b>33.35</b>	<b>33.85</b>	<b>33.85</b>	<b>33.85</b>	<b>0.00</b>	<b>33.85</b>	<b>0.50</b>	<b>1%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$25,715. The FY 2019 budget includes one-time expenses of \$1,605. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (2.27%).

### Cuts or Expansion Approved:

**New Vehicle** The Clinical and Community Health Services Division continues to grow. With the divestiture of adult health primary care and due to several programmatic changes with our TB/CD, Pregnancy Care Management, and Newborn Home visiting, clinical staff is working out in the community more and a new vehicle is needed. Net Cost: \$26,860

**ReclassificationS** Net Cost: (\$25,096)

## Health - Community & Family Health

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	72,712	26,707	43,984	43,984	75,357	75,357	75,357	0	75,357	31,373	71%
Contributions from others	127,673	252,524	273,444	294,730	205,590	205,590	205,590	0	205,590	(67,854)	(25%)
Charges for Services	183,467	0	0	0	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	383,851	279,231	317,428	338,714	280,947	280,947	280,947	0	280,947	(36,481)	(11%)
<b>Expenditures</b>											
Salaries	463,283	392,179	416,542	388,216	420,237	405,255	405,255	0	405,255	(11,287)	(3%)
Other Salaries and Benefits	197,244	192,678	190,090	174,850	192,599	183,614	183,614	0	183,614	(6,476)	(3%)
Operating	43,951	25,047	108,627	63,269	115,436	109,436	109,436	0	109,436	809	1%
Allocations/Programs	45,099	66,620	129,099	138,099	86,901	86,901	121,901	0	121,901	(7,198)	(6%)
<b>Total Expenditures:</b>	749,577	676,524	844,358	764,434	815,173	785,206	820,206	0	820,206	(24,152)	(3%)
<b>Net Cost</b>	<b>365,725</b>	<b>397,293</b>	<b>526,930</b>	<b>425,720</b>	<b>534,226</b>	<b>504,259</b>	<b>539,259</b>	<b>0</b>	<b>539,259</b>	<b>12,329</b>	<b>2%</b>
<b>Number of County Employees</b>	<b>11.75</b>	<b>7.75</b>	<b>8.75</b>	<b>8.75</b>	<b>9.75</b>	<b>8.75</b>	<b>8.75</b>	<b>0.00</b>	<b>8.75</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$269,391. The FY 2019 budget includes one-time expenses of \$199,197. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 8.01%.

## Health - Environmental Health

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	72,937	57,670	41,884	44,384	0	0	0	0	0	(41,884)	(100%)
Charges for Services	330,453	396,337	383,165	419,148	409,123	409,123	409,123	0	409,123	25,958	7%
<b>Total Revenues:</b>	403,390	454,007	425,049	463,532	409,123	409,123	409,123	0	409,123	(15,926)	(4%)
<b>Expenditures</b>											
Salaries	742,736	765,813	793,050	794,360	838,497	839,071	815,876	23,195	839,071	46,021	6%
Other Salaries and Benefits	288,661	321,259	340,181	330,583	361,894	356,406	345,786	10,620	356,406	16,225	5%
Operating	89,729	64,566	103,950	87,953	100,898	100,898	91,287	9,611	100,898	(3,052)	(3%)
Allocations/Programs	40,497	46,237	22,941	22,941	0	0	0	0	0	(22,941)	(100%)
Capital Outlay	14,975	60,410	26,886	21,671	55,863	55,863	26,363	29,500	55,863	28,977	108%
<b>Total Expenditures:</b>	1,176,599	1,258,285	1,287,008	1,257,508	1,357,152	1,352,238	1,279,312	72,926	1,352,238	65,230	5%
<b>Net Cost</b>	<b>773,209</b>	<b>804,278</b>	<b>861,959</b>	<b>793,976</b>	<b>948,029</b>	<b>943,115</b>	<b>870,189</b>	<b>72,926</b>	<b>943,115</b>	<b>81,156</b>	<b>9%</b>
<b>Number of County Employees</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>16.50</b>	<b>16.50</b>	<b>15.50</b>	<b>1.00</b>	<b>16.50</b>	<b>1.00</b>	<b>6%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$37,636. The FY 2019 budget includes one-time expenses of \$34,537. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 5.47%.

### Cuts or Expansion Approved:

Environmental Health OnSite Wastewater Registered Environmental Health Specialist Position (REHS). The Environmental Health Division of the Health Department is proposing to hire a full time REHS to support current staff in meeting service levels and work plan goals. Permit applications increased from 592 in 2004 to 989 in 2006, when the OSWW program had 7 FTE. During the recession, permit applications dropped to 170 in 2012. To reduce expenses, in FY 12 one position was unfunded. During this time a majority of duties of another position shifted permanently to the Food and Lodging program. OSWW applications/revenues have been increasing since FY12, but the program has 5 positions where there used to be 7, and the number of applications have reached pre-recession levels. The manpower study supported by NCDHHS Environmental Health section indicates that Chatham County OSWW program needs 6.3 staff without considering supervisory duties. One of the existing 5 staff members is also the supervisor who dedicates a minimum of .3 FTE to supervisory duties, indicating that based on the manpower study we need 1.6 additional staff. The increase in applications and decrease in staff impacts achievement of work plan goals of conducting a site visit within 10 days of application submittal and issuing the permit within 5 days of field work completion. Staff is currently just able to meet the initial site visit goal within 10 days; however the wait time will increase as the applications increase. Staff has not been able to meet the goal of issuing permits within 5 days for several years and the time to issue permits is increasing.

Net Cost: \$72,924

## Nonprofit - Pass Thru Grants

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Intergovernmental	157,219	174,959	0	0	0	0	0	0	0	0	0%
<b>Total Revenues:</b>	157,219	174,959	0	0	0	0	0	0	0	0	0%
<b>Expenditures</b>											
Allocations/Programs	141,175	174,959	0	0	0	0	0	0	0	0	0%
<b>Total Expenditures:</b>	141,175	174,959	0	0	0	0	0	0	0	0	0%
<b>Net Cost</b>	<b>(16,044)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>



## 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.

<b>Budget Summary:</b>	<b>A</b> 2016 Actual	<b>B</b> 2017 Actual	<b>C</b> 2018 Amended	<b>D</b> 2018 Estimated	<b>E</b> 2019 Total Req.	<b>F</b> 2019 Total Rec.	<b>G</b> 2019 Appr. Cont.	<b>H</b> 2019 Appr. Exp.	<b>I</b> 2019 Total Appr.	<b>J</b> Variance	<b>K</b> Total % Inc./Dec.
<b>Expenditures</b>											
Operating	31,229	31,247	31,298	31,325	31,417	31,417	31,417	0	31,417	119	0%
Allocations/Programs	254,997	225,361	346,467	225,411	383,083	390,083	390,083	0	390,083	43,616	13%
<b>Total Expenditures:</b>	<b>286,226</b>	<b>256,608</b>	<b>377,765</b>	<b>256,736</b>	<b>414,500</b>	<b>421,500</b>	<b>421,500</b>	<b>0</b>	<b>421,500</b>	<b>43,735</b>	<b>12%</b>
<b>Net Cost</b>	<b>286,226</b>	<b>256,608</b>	<b>377,765</b>	<b>256,736</b>	<b>414,500</b>	<b>421,500</b>	<b>421,500</b>	<b>0</b>	<b>421,500</b>	<b>43,735</b>	<b>12%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$148,556. The FY 2019 budget includes one-time expenses of \$148,556. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is 19.08%.

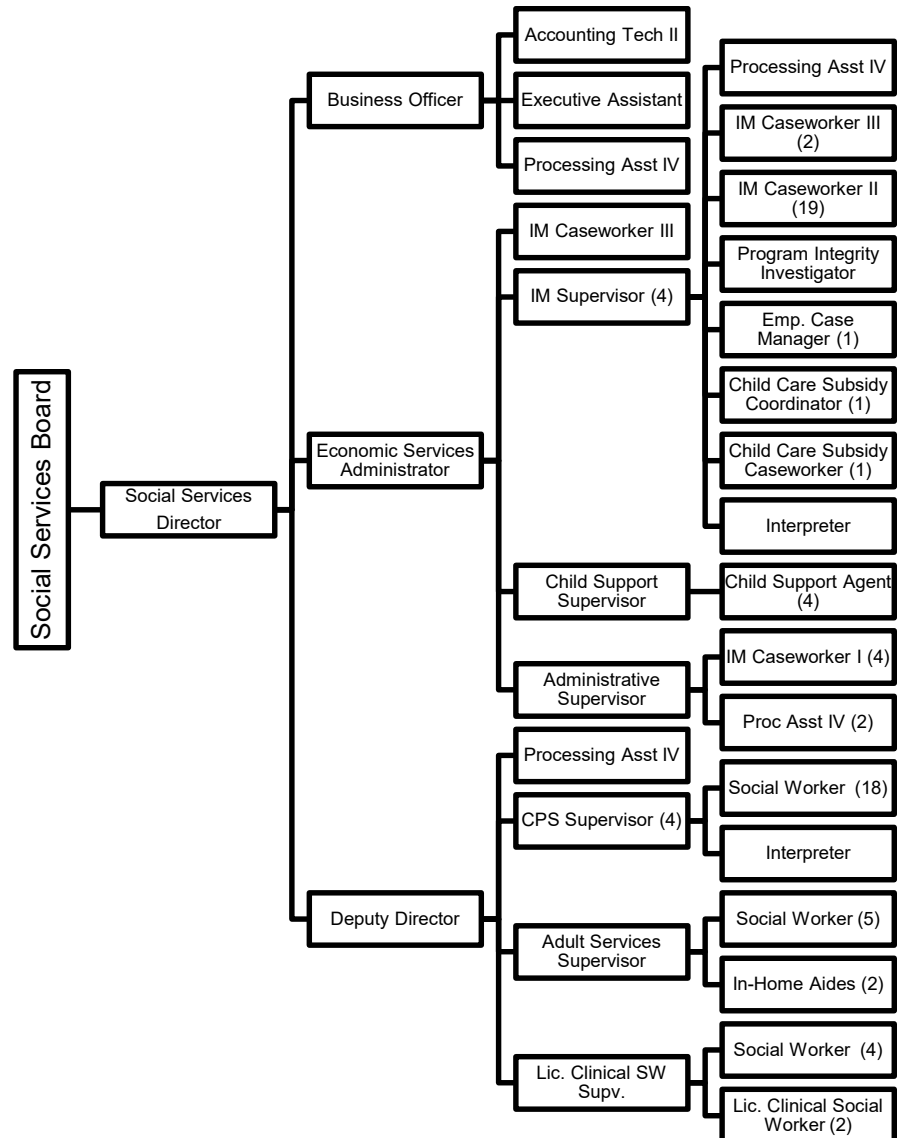
<b>Agency</b>	<b>Program</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Req.</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Req.</b>	<b>FY 2019 Appr</b>
Boys and Girls Club	The Teen Center Academic Success (Power Hour)	\$0	\$0	\$0	\$0	\$25,135	\$25,000
Chatham Cares Pharmacy	Pharmacy Information & Drug Support	\$25,000	\$23,767	\$35,000	\$23,767	\$30,000	\$28,000
Communities in Schools	CIS Youth FIRST (Finding Integrated Resources & Supports Together)	\$0	\$0	\$0	\$0	\$30,000	\$30,000
CORA	Summer Nutrition Assistance for Chatham Kids	\$15,500	\$15,500	\$35,000	\$15,500	\$30,000	\$23,000
	Food Purchases	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000
El Futuro	Child and Family Services Program	\$17,500	\$17,500	\$25,000	\$22,000	\$22,000	\$29,000
Habitat for Humanity	Homebuyer Education Series	\$0	\$0	\$0	\$0	\$6,000	\$4,000
	Family Selection and Support	\$4,500	\$4,000	\$13,000	\$4,000	\$0	\$0
Hispanic Liaison	Community Support for Hispanic Families	\$0	\$0	\$0	\$0	\$14,000	\$14,000
	Orgullo Latinx Pride Youth Leadership	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Legal Aid	Direct Legal Services	\$7,343	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Literacy Council	Chatham Literacy Council	\$9,000	\$10,000	\$15,000	\$10,000	\$15,000	\$12,000
Partnership for Children	Childcare Provider Services	\$4,000	\$4,000	\$10,000	\$4,000	\$4,000	\$4,000
Rebuilding Together of the Triangle	Home Repairs for Low-Income Homeowners	\$20,000	\$21,200	\$30,000	\$21,200	\$30,000	\$25,000
West Chatham Food Pantry	West Chatham Food Pantry	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	Fuel Up	\$11,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000

# Social Services

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

**Major responsibilities:**

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



<b>Budget Summary:</b>	<b>A 2016 Actual</b>	<b>B 2017 Actual</b>	<b>C 2018 Amended</b>	<b>D 2018 Estimated</b>	<b>E 2019 Total Req.</b>	<b>F 2019 Total Rec.</b>	<b>G 2019 Appr. Cont.</b>	<b>H 2019 Appr. Exp.</b>	<b>I 2019 Total Appr.</b>	<b>J Variance</b>	<b>K Total % Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	6,638,983	6,640,822	5,623,500	5,078,244	4,497,642	4,497,642	4,497,642	0	4,497,642	(1,125,858)	(20%)
Contributions from others	1,900	5,587	900	1,211	900	900	900	0	900	0	0%
Charges for Services	28,419	29,538	26,000	26,000	26,000	26,000	26,000	0	26,000	0	0%
<b>Total Revenues:</b>	<b>6,669,302</b>	<b>6,675,948</b>	<b>5,650,400</b>	<b>5,105,455</b>	<b>4,524,542</b>	<b>4,524,542</b>	<b>4,524,542</b>	<b>0</b>	<b>4,524,542</b>	<b>(1,125,858)</b>	<b>(20%)</b>
<b>Expenditures</b>											
Salaries	3,563,655	3,586,548	3,929,708	3,752,188	3,947,886	4,013,655	4,008,679	4,976	4,013,655	83,947	2%
Other Salaries and Benefits	1,583,423	1,735,899	1,851,225	1,774,587	1,900,658	1,904,114	1,903,117	997	1,904,114	52,889	3%
Operating	559,686	587,255	651,180	613,762	674,493	672,978	672,978	0	672,978	21,798	3%
Debt	283,484	555,424	540,615	540,615	526,856	526,856	526,856	0	526,856	(13,759)	(3%)
Allocations/Programs	3,762,165	3,467,077	2,850,195	2,334,879	1,769,687	1,769,687	1,769,687	0	1,769,687	(1,080,508)	(38%)
Capital Outlay	0	0	0	0	26,120	26,120	26,120	0	26,120	26,120	100%
<b>Total Expenditures:</b>	<b>9,752,413</b>	<b>9,932,203</b>	<b>9,822,923</b>	<b>9,016,031</b>	<b>8,845,700</b>	<b>8,913,410</b>	<b>8,907,437</b>	<b>5,973</b>	<b>8,913,410</b>	<b>(909,513)</b>	<b>(9%)</b>
<b>Net Cost</b>	<b>3,083,111</b>	<b>3,256,256</b>	<b>4,172,523</b>	<b>3,910,576</b>	<b>4,321,158</b>	<b>4,388,868</b>	<b>4,382,895</b>	<b>5,973</b>	<b>4,388,868</b>	<b>216,345</b>	<b>5%</b>
<b>Number of County Employees</b>	<b>87.10</b>	<b>89.60</b>	<b>89.60</b>	<b>89.60</b>	<b>90.60</b>	<b>89.60</b>	<b>89.60</b>	<b>0.00</b>	<b>89.60</b>	<b>0.00</b>	<b>0%</b>

**One-time Expenses:** The FY 2018 budget includes one-time expenses of \$12,000. The FY 2019 budget includes one-time expenses of \$26,120. If one-time expenses are subtracted, the percent difference between the FY 2018 and 2019 budgets is (9.41%).

### Cuts or Expansion Approved:

Reclassifications  
Net Cost: \$5,968

### Accomplishments:

1. Provide and measure strong customer service throughout government: Implemented 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. Seek & utilize partnership opportunities with municipalities, etc.: Implemented an Employment and Training program with CCC designed to connect recipients in the Food and Nutrition (FNS) Program with opportunities to improve education, skills, and identify

### Department Links to Commissioner Goals:

1. Provide effective, efficient government: Simplifying redeterminations for Medicaid participants through the use of "no touch" redeterminations. These allow for an automatic continuation of benefits if the system (NCF) determines no income has been reported.
2. Provide effective, efficient government: Identifying opportunities to leverage technology in the recruitment and retention of foster and adoptive families. This includes the use of social media to share information and webinars to provide easy access to foster parent continuing education training.

- improved employment opportunities
- 3. Review on-going processes to evaluate how the county does business: Revised agency safety policies and procedures to minimize risks to employees and clients. Expanding regular offerings of Mental Health First Aid training to employees
- 4. Review on-going processes to evaluate how the county does business: Developed a 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
- 5. Ensure effective, efficient government: Expanded 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

- 3. Provide effective, efficient government: Implementing mobile application solution for child welfare assessments that allows for real-time entry of information into NCFAST and increases efficiency by reducing duplication of effort.
- 4. Provide effective, efficient government: Converting to a web-based software solution that simplifies upload of DSS financial reporting to NC DSS and does not require a device-specific software installation.

**Work Plan**

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

**Objectives:**

- Exceed the state average for initiating and completing child maltreatment investigations within statutory time frames.
- Meet or exceed the state goal for obtaining medical support orders for child support cases.
- Maintain a 90% or higher customer service satisfaction ratings as evidenced by surveys indicating good or excellent customer service.
- Economic Services benefits will be issued accurately and on time.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of all Medicaid applications completed within 45 days (requirement 85%).	71%	NM	90%	90%	90%
Percent of Food Stamp applications completed within 30 days (requirement 95%)	93%	97%	99%	98%	97%
Percent of investigations of child maltreatment initiated within statutory timeframes. (state average 93%)	92%	97%	94%	94%	94%
Percent of investigations of child maltreatment completed within statutory time frames. (state average 70%)	71%	85%	87%	85%	85%
Percent of child support cases where pursuit of medical support is obtained. (state goal 75%)	86%	88%	89%	89%	89%

Percent of customers completing surveys reporting that they had a positive experience with the department.	88%	85%	87%	95%	95%
Number of completed adoptions	10	9	16	9	10
% of Medicaid and FNS record reviews where benefits were issued accurately.			55%	85%	90%
% of Medicaid and Food & Nutrition applications processed same day.			20%	20%	25%

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

**Objectives:**

- Meet or exceed the state average for the percentage of children and elderly or disabled adults 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.
- Improve access to economic benefit programs (e.g. Medicaid, food assistance) low-income individuals and families.
- 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.
- Increase participation in Food and Nutrition Services Employment & Training program that leads to higher wage employment.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of children that are not repeat victims of maltreatment. (state average 89%)	84%	91%	93%	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	55	48	52	55	60
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	459	519	532	538	575

Annual Child Support collection rate	68%	70%	69%	70%	71%
Percent of elderly and disabled adults who are not repeat victims of maltreatment	83%	95%	67	85%	90%
Number of individuals receiving Medicaid	8,967	8,000	7545	9,356	9,000
Average total number foster families licensed or being licensed.	39	39	42	55	57
Number of new foster homes licensed	8	6	6	7	8
Percent of children in custody who are placed in kinship arrangements	39%	43%	49%	45%	45%
Number of adult guardianship cases that are transferred to a non-public guardian.	3	5	1	4	3
Number of FNS recipients who participate in at least one Employment & Training activity.		NM	NM	20	75
Average wage increase for FNS participants who complete a training or education component of the Employment & Training program.		NM	NM	10%	20%
Average number of children receiving a childcare subsidy each month.		338	323	339	330

**Goal:** Develop and retain a qualified work force.

**Objectives:**

- Minimize the annual rate of staff turnover due to voluntary separation.
- Maintain the % of staff employed at DSS for five years or more.

Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Percent of staff turnover due to voluntary separation.	12	13%	16%	12%	10%
Percent of staff employed at DSS for 5 years or more.		49%	45%	45%	50%

**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.

<b>Key Measures</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>
Percentage of available state and federal revenues drawn down.	100%	100%	98.97%	100%	100%
Percent of identified overpayments recovered.	15%	16%	11%	20%	20%