

Human Services

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

Budget Summary:

	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	7,314,085	5,259,943	5,166,622	5,247,692	5,254,256	5,238,306	5,171,756	80,935	5,252,691	86,069	2%
Contributions from others	266,811	319,434	475,220	428,604	282,641	282,641	282,641	0	282,641	(192,579)	(41%)
Charges for Services	1,323,863	1,668,049	1,098,404	846,578	993,692	993,692	993,692	0	993,692	(104,712)	(10%)
Total Revenues	8,904,760	7,247,427	6,740,246	6,522,874	6,530,589	6,514,639	6,448,089	80,935	6,529,024	(211,222)	(3%)
Expenditures											
Salaries	6,523,394	6,757,305	7,460,446	7,218,657	7,671,179	7,859,680	7,750,073	109,607	7,859,680	399,234	5%
Other Salaries and Benefits	3,062,733	3,107,411	3,375,966	3,297,558	3,597,480	3,627,393	3,575,930	52,386	3,628,316	252,350	7%
Operating	1,153,807	1,253,862	1,476,486	1,295,809	1,576,953	1,550,270	1,503,348	46,922	1,550,270	73,784	5%
Debt	555,424	540,615	526,856	526,856	375,811	375,811	375,811	0	375,811	(151,045)	(29%)
Allocations/Programs	5,704,698	4,534,183	4,533,592	3,842,665	4,859,676	4,623,152	4,307,630	315,522	4,623,152	89,560	2%
Capital Outlay	60,410	21,671	106,526	103,833	0	0	0	0	0	(106,526)	(100%)
Total Expenditures	17,060,465	16,215,046	17,479,872	16,285,378	18,081,099	18,036,306	17,512,792	524,437	18,037,229	557,357	3%
Net Cost:	8,155,705	8,967,619	10,739,626	9,762,504	11,550,510	11,521,667	11,064,703	443,502	11,508,205	768,579	7%

Cardinal Innovations - Mental Health

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	17,779	18,849	17,000	20,000	19,000	19,000	19,000	0	19,000	2,000	12%
Contributions from others	0	0	11,250	11,250	0	0	0	0	0	(11,250)	(100%)
Total Revenues:	17,779	18,849	28,250	31,250	19,000	19,000	19,000	0	19,000	(9,250)	(33%)
Expenditures											
Operating	1,620	1,721	13,077	13,073	1,827	1,827	1,827	0	1,827	(11,250)	(86%)
Allocations/Programs	485,971	442,225	413,450	416,450	450,939	450,939	450,939	0	450,939	37,489	9%
Total Expenditures:	487,591	443,945	426,527	429,523	452,766	452,766	452,766	0	452,766	26,239	6%
Net Cost	469,812	425,097	398,277	398,273	433,766	433,766	433,766	0	433,766	35,489	9%
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%

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	182,000	182,000	182,000	182,000	182,000	182,000	182,000	0	182,000	0	0%
Total Expenditures:	182,000	182,000	182,000	182,000	182,000	182,000	182,000	0	182,000	0	0%
Net Cost	182,000	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. Successfully maintained CARF accreditation.
2. Maintained the NC Department of Labor SHARP Safety status for an outstanding safety and health program that is in compliance with OSHA regulations Certification is valid June 1, 2018 - June 30, 2020. Currently the only employer in Chatham County to have this certification.
3. Completed Cardinal Innovations routine monitoring in 2019 for the provision of mental health services and cultural competence. Found to be 100% in compliance with no corrective action. Waived from monitoring for 2 years.
4. Received the Gold Safety Award from the NC Department of Labor for having a zero incidence rate for the 6th consecutive year.
5. Increased customer base for new assembly and packaging jobs for consumer training.
6. Partnered with The West Chatham Food Pantry to co-locate and provide training opportunities for consumers.
7. Partnered with Council on Aging to provide monthly dances for the

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 activity program, 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. Provide social services and support that seek to minimize the impacts to those in poverty and stabilize individuals and families in the community: Will co-locate with The Salvation Army to collaborate efforts of efficiency and increased visibility of both programs to deliver needed services.

- IDD community and their guests.
8. Received \$5,000 grant from Coastal Federal Credit Union and 3 days of training from the IBM customer service center.

4. Seek and utilize partnership opportunities: Co-locate with the West Chatham Food Pantry and independent back-pack/fuel-up programs to purchase, inventory, store, stock 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. Also will be a member of the OPC provider council representing Chatham County.
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.
10. Will provide space for 10 Chatham Transit vehicles free of charge so they can park the vans closer to Siler city.

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 Homes so that all participants are safely transported to our program.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of intellectually and developmentally disabled individuals receiving facility-based vocational services.	35	32	33	35	40
Dollar sales for production work performed for businesses, non-profits, and government.	\$152,723	\$159,838	\$136,335	\$134,724	\$177,225
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.	35	32	33	35	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.
- Maintain 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of participants who participate in exercise activities at least 2 days per week.	35	32	33	35	40
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	32	17	25	40
Percentage of individuals served who participate in other community activities/programs.	98%	100%	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

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Expenditures											
Allocations/Programs	111,206	139,702	216,993	135,547	309,058	240,394	240,394	0	240,394	23,401	11%
Total Expenditures:	111,206	139,702	216,993	135,547	309,058	240,394	240,394	0	240,394	23,401	11%
Net Cost	111,206	139,702	216,993	135,547	309,058	240,394	240,394	0	240,394	23,401	11%
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 2019 budget includes one-time expenses of \$136,446. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 198.45%.

Accomplishments:

1. Provided a proposal to provide routes to Mountaire.
2. Provided transport during weather emergencies.

Department Links to Commissioner Goals:

1. Adding a route to CCCC's Health Sciences Building.
2. Adding a satellite location at Chatham Trades.
3. Adding a route to Sanford to support K-14.

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Annual Number of Trips Provided	88,096	84,079	90,560	97,000	100,000

Number of Medical Transportation Trips	23,155	23,041	23,545	27,000	28,000
Number of Employment Trips	13,759	11,613	13,206	14,000	14,500
Number of General Public Trips	10,706	15,398	17,883	18,000	19,000

Goal: Increase Ridership

Objectives:

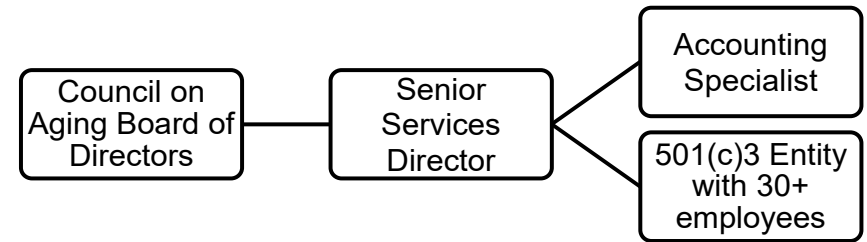
Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Increase Ridership	N/A	84,079	90,560	95,000	100,000

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 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, nutritional, 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.



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2017	2018	2019	2019	2020	2020	2020	2020	2020	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Contributions from others	0	1,000	0	0	0	0	0	0	0	0	0%
Total Revenues:	0	1,000	0	0	0	0	0	0	0	0	0%
Expenditures											
Salaries	145,222	150,952	154,408	159,904	147,097	151,510	150,428	1,082	151,510	(2,898)	(2%)
Other Salaries and Benefits	50,344	52,744	53,190	53,699	53,994	55,007	54,778	229	55,007	1,817	3%
Operating	23,060	20,991	21,997	20,950	20,956	20,956	20,956	0	20,956	(1,041)	(5%)
Allocations/Programs	749,511	788,011	774,511	774,511	1,240,893	1,073,033	774,511	298,522	1,073,033	298,522	39%
Total Expenditures:	968,137	1,012,698	1,004,106	1,009,064	1,462,940	1,300,506	1,000,673	299,833	1,300,506	296,400	30%
Net Cost	968,137	1,011,698	1,004,106	1,009,064	1,462,940	1,300,506	1,000,673	299,833	1,300,506	296,400	30%
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%

Cuts or Expansion Approved:

General and Medical Transportation: The Council depends on public transportation to bring older adults to its two senior centers and to provide group shopping trips for groceries and pharmacy goods as well as social and educational outings. The Council also arranges travel for seniors and younger persons with disabilities to medical appointments. Transportation was a high priority in the community forums and surveys conducted for the 2018-2023 Chatham Aging Plan. The Council has depended on securing annually a competitive DOT 5310 grant (\$279,000 plus 10% match) for contracting with Chatham Transit which has the vehicles and personnel equipped to transport persons needing mobility assistance. Chatham Transit has informed the Council that available DOT 5310 funds for the multi-county region including Chatham will be reduced substantially in FY 2020, and contracting for trips is a 2nd priority behind vehicle replacement. There is no guarantee of any funding. In addition, it appears that Chatham Transit will need to retain all of the Elderly and Disabled Transportation Assistance Program (EDTAP) funding for its own operations; EDTAP has been another source of support for the Council. Net Cost: \$177,140

In-Home Aide Personal Care [referred to as "Chore" in County budget]: In-Home Aide Personal Care is one of the most important services helping frail seniors remain living safely at home and delay or avoid facility placement. As of October 29, 2018, the Council had 10 home-bound seniors on wait list for help with bathing, dressing, feeding, etc. and another 10 family caregivers awaiting limited respite (the aides are typically providing personal care to the senior and respite to the caregiver while in the home). With Chatham's growing older population and increased cost of service (need for higher aide wage rate to address aide shortage), these wait lists will surely grow without further recurring County assistance. The County could end up paying more for such individuals if they had to be placed in assisted living and became eligible for State/County Special Assistance (where the County pays 50% of the cost). The County has not increased its support of the Council's In-Home Aide Personal Care service since 2008. Net Cost: \$91,020

General Allocation: The current general allocation amount is less than the 2007 amount. It is \$46,333 less than what was allocated between 2008 and 2010. While the economy has recovered, the general allocation has not. The aging of Chatham's population is clear and compelling. Already a third of Chatham's population is aged 60 and older. Per Chatham's 2018-23 Aging Plan, Chatham is projected to have the 3rd fastest rate of aging by 2030, and it will be the 4th oldest county in NC in terms of proportion of older adults. Whereas human services composes 15.5% of County's general fund in FY 2018-19, funding to the Council represents less than 0.7% of general fund and about 4.4% of County's human services budget. The County's general allocation to the Council is vital to providing the required match for other public and private grants and gives the Council the flexibility to meet the growing needs of seniors and their families who view the Council as the primary source of access to information and services. Net Cost: \$30,362

Reclassification Net Cost: \$1,309

Accomplishments:

1. Provide effective, efficient government: Council on Aging secured a second UNC Public Health Capstone Team to help coordinate implementation of the 2018-2023 comprehensive Plan for Aging in Chatham, which is closely linked to PlanChatham.
2. Foster a healthy community: Council on Aging was one of eight GSK IMPACT recipients in the Triangle region for addressing critical community health challenges, which included a \$40,000 cash award.
3. Provide recreational opportunities and access to open space: Under the Council on Aging's leadership, Chatham had the 4th highest percent growth in Senior Games and Silver Arts participation between 2016 and 2018 among the state's 53 local/regional games programs, jumping from 155 to 204 participants (a 32% increase).
4. Provide effective, efficient government: Council on Aging hosted the County's Veterans Service Officer at its Western Center on a recurring basis to promote increased awareness and access to this service and held its second Salute to Veterans lunch attended by about 70 persons, including some World War II Veterans, with a historical focus on female Veterans.

Department Links to Commissioner Goals:

1. Provide equitable access to high-quality education, housing, and community options for all: Council on Aging will continue partnering with Cooperative Extension and others in offering a one-day educational conference for seniors and others using the Chatham Agricultural and Conference Center.
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. Provide effective, efficient government: The Council on Aging was awarded private competitive grants from the Cannon Foundation and other sources that allowed physical improvements at its two Centers, including construction of covered porches at its Western Center, to enhance quality of services for participants.
 6. Provide equitable access to high-quality education, housing, and community options for all: Council on Aging, partnering with Cooperative Extension, built upon Chatham's 1st one-day educational retreat for seniors in April 2018 using the new Agricultural and Conference Center, to offer a Conference in November. Both events were well attended and received very positive evaluations from attendees.
 7. Provide effective, efficient government: The Western Center of the Council on Aging achieved a five year recertification by the NC Division of Aging and Adult Services as a "Senior Center of Excellence".
 8. Provide effective, efficient government: The Council on Aging was awarded the Ernest B. Messer Award from the NC Division of Aging and Adult Services for excelling in addressing the needs of seniors.
5. Foster a healthy community: Council on Aging will offer some new activities to promote the health and wellness of seniors, including Chronic Disease Self-Management and Tai Chi for Arthritis.
 6. Provide equitable access to high-quality education, housing, and community options for all: Council on Aging will expand its outreach to Chatham's faith communities to include a faith-based summit in collaboration with other community partners.
 7. Provide social services and support that seek to minimize the impacts 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 begin implementation of a new Senior Leadership Program designed to establish and support a trained corps of volunteers across the county who can serve as liaisons between seniors and community organizations.

Work Plan

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
# of projects completed	N/A	N/A	26	35	38

Goal: Support seniors living at home.

Objectives:

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

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of respite clients who avoid long-term institutional placement	N/A	N/A	96%	93%	90%
Percent of in-home aide clients who avoid institutional placement	N/A	N/A	94%	96%	94%

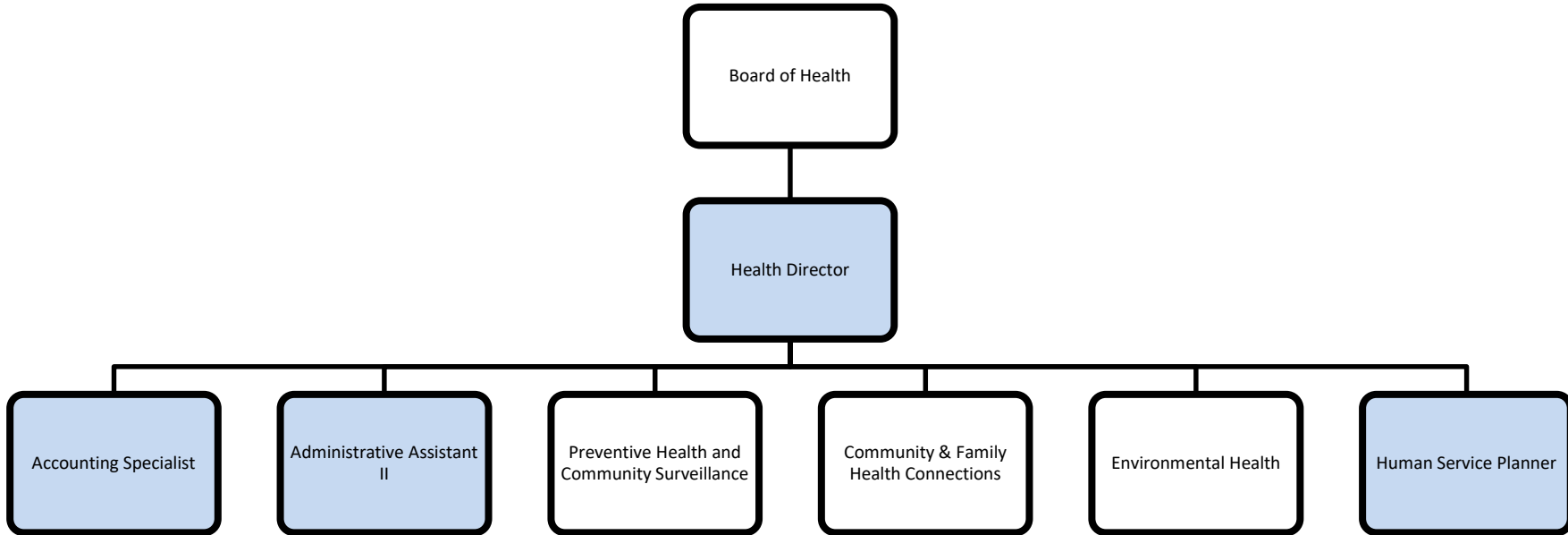
Health -- Total All Divisions

Budget Summary

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Revenues											
Intergovernmental	480,525	505,099	457,907	431,267	439,598	439,598	439,598	0	439,598	(18,309)	(4%)
Interest	5,695	8,335	0	0	0	0	0	0	0	0	0%
Contributions from others	261,224	317,223	463,070	416,454	281,741	281,741	281,741	0	281,741	(181,329)	(39%)
Charges for Services	1,294,325	1,636,411	1,072,404	838,378	973,692	973,692	973,692	0	973,692	(98,712)	(9%)
Transfers In	0	893,491	0	0	0	0	0	0	0	0	0%
Total Revenues	2,041,769	3,360,560	1,993,381	1,686,099	1,695,031	1,695,031	1,695,031	0	1,695,031	(298,350)	(15%)
Expenditures											
Salaries	2,791,624	2,868,614	3,266,897	3,024,448	3,300,347	3,360,983	3,360,983	0	3,360,983	94,086	3%
Other Salaries and Benefits	1,276,489	1,280,432	1,418,662	1,354,427	1,484,206	1,485,830	1,485,830	0	1,485,830	67,168	5%
Operating	510,625	609,849	737,017	599,424	774,218	750,833	716,383	34,450	750,833	13,816	2%
Allocations/Programs	308,612	364,524	542,125	404,858	481,242	481,242	481,242	0	481,242	(60,883)	(11%)
Capital Outlay	60,410	21,671	80,406	77,713	0	0	0	0	0	(80,406)	(100%)
Total Expenditures	4,947,761	5,145,091	6,045,107	5,460,870	6,040,013	6,078,888	6,044,438	34,450	6,078,888	33,781	1%
Net Cost	2,905,992	1,784,531	4,051,726	3,774,771	4,344,982	4,383,857	4,349,407	34,450	4,383,857	332,131	8%
Number of County Employees	64.40	61.60	63.10	63.10	64.10	63.10	63.10	0.00	63.10	0	0%

Health - Administration

The mission of the Chatham County Public Health Department is to protect and promote the health and safety of Chatham County residents.



Major responsibilities:

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

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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	260,452	270,326	266,294	267,571	267,016	275,026	275,026	0	275,026	8,732	3%
Other Salaries and Benefits	92,355	95,458	97,989	97,669	102,616	104,316	104,316	0	104,316	6,327	6%
Operating	23,886	25,419	33,234	19,826	29,683	29,683	29,683	0	29,683	(3,551)	(11%)
Allocations/Programs	0	0	1,500	897	0	0	0	0	0	(1,500)	(100%)
Total Expenditures:	376,694	391,203	399,017	385,963	399,315	409,025	409,025	0	409,025	10,008	3%
Net Cost	358,986	373,495	381,309	368,255	381,607	391,317	391,317	0	391,317	10,008	3%
Number of County Employees	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0%

One-time Expenses: The FY 2020 budget includes one-time expenses of \$2,646. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 1.85%.

Accomplishments:

1. Supported Pre-K through 12 and the community college in providing a quality education for all students: Worked 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: Completed 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 and input of all residents: Provided more marketing that promoted/increased spay/neuter awareness, participation in low cost spay/neuter plan provided by the County and increase adoptions. Held 2 offsite adoption events to increase adoptions and citizen education. Held 2 off-site and 2 on-site low cost rabies clinics.

Department Links to Commissioner Goals:

1. 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 career in Animal Services and a means to provide continuing education to current Animal Services Officers by FY 2020.
2. 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.
3. Foster a healthy community: Develop and implement a cross-sector, Health-In-All-Policies approach to address health priorities with traditional and nontraditional partners, including lead poisoning prevention for children living in Chatham County.
4. Provide equitable access to high-quality education, housing, and community options for all: Develop teams to implement equity strategies in Chatham County.
5. Ensure effective, efficient government that is responsive to the needs and input of all residents: Collaborate with traditional and nontraditional partners to foster a healthy community by providing

equitable access to high-quality health, nutrition and chronic disease education services.

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 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%	92%	88%	90%	90%
Number of new county or town policies or community plans with a health focus.	3	4	4	3	3
Reduce and maintain individual weight loss by 3-5% for patients participating in the Minority Diabetes Prevention Program	NA	75%	85%	75%	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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of staff who participate in preparedness related activities	95%	100%	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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of clinic appointments that are "no shows".	19%	17%	19%	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.	98%	99%	97%	98%	98%
Number of teacher/staff development trainings offered throughout the school year to Chatham County Schools' Healthful Living/Physical Education teachers.	NA	5	2	2	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	N/A	N/A	N/A	N/A

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 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	0%	N/A	N/A	N/A
Conduct initial site visit within five to ten business days of receiving a completed application package for an Improvement Permit.	NA	N/A	N/A	N/A	N/A
Decrease percent of full service food establishments identified as being out of compliance with Food Code cold holding temperatures.	NA	6.6%	N/A	N/A	N/A
Increase number of wells located annually on Arc GIS software.			10 units	50 units	100 units
Issue permit within an average of 5 days of final site visit or final plat submission.			9.1 days	5 days	5 days
Increase number of food service establishments in compliance with the new 41 degree Cold holding rule.			5%	20%	25%

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of shelter animals with positive outcomes (meaning the animals adopted, sent to approved rescues, or reclaimed).	44%	55%	61%	65%	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%

Health - Clinic & Comm Health Service

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	378,440	370,996	367,046	337,577	349,484	349,484	349,484	0	349,484	(17,562)	(5%)
Contributions from others	8,700	33,017	57,222	10,606	0	0	0	0	0	(57,222)	(100%)
Charges for Services	897,989	1,253,822	663,281	523,378	668,142	668,142	668,142	0	668,142	4,861	1%
Total Revenues:	1,285,128	1,657,834	1,087,549	871,561	1,017,626	1,017,626	1,017,626	0	1,017,626	(69,923)	(6%)
Expenditures											
Salaries	1,373,180	1,390,883	1,687,741	1,452,088	1,730,933	1,744,488	1,744,488	0	1,744,488	56,747	3%
Other Salaries and Benefits	670,197	666,597	766,461	689,774	804,100	795,287	795,287	0	795,287	28,826	4%
Operating	397,126	445,105	491,872	397,997	521,901	498,701	464,251	34,450	498,701	6,829	1%
Allocations/Programs	195,755	213,237	258,921	195,076	331,473	331,473	331,473	0	331,473	72,552	28%
Capital Outlay	0	0	26,120	26,120	0	0	0	0	0	(26,120)	(100%)
Total Expenditures:	2,636,258	2,715,821	3,231,115	2,761,055	3,388,407	3,369,949	3,335,499	34,450	3,369,949	138,834	4%
Net Cost	1,351,130	1,057,987	2,143,566	1,889,494	2,370,781	2,352,323	2,317,873	34,450	2,352,323	208,757	10%
Number of County Employees	37.15	33.35	33.85	33.85	34.85	33.85	33.85	0.00	33.85	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$27,725. The FY 2020 budget includes one-time expenses of \$44,206. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 3.82%.

Cuts or Expansion Approved:

Scanning of Clinical Billing & Medical Records: Chatham Co Health transitioned from paper charts to electronic medical records several years back. Majority of records were scanned to new EMR. Additional records in need of scanning. Location: Siler City Annex and Pittsboro (former clinic site). 5-6 file cabinets with client billing information are in need of scanning into electronic format between the Pittsboro and Siler City sites. Documents include: Explanation of Benefits, Deposit Summaries, and Medicaid/Medicare/Insurance Reports. About 38 boxes worth of records from Pittsboro, and about 145 boxes worth of records in the Siler City annex. Discussed with StarPoint Global Services, delivering a single PDF document for each patient indexed by name and date of birth (no cover sheets or dividers) for \$0.04 per image and it would cost somewhere between \$21,000 and \$25,000 from start to finish depending on actual image yields. Starpoint Global Services, who is helping us with the scanning of clinic medical records, has given us an estimate of total costs between \$8,400 and \$9,450. 6 large cabinets, would yield about 60 boxes worth of material with a likely image yield of 210,000 images. Net Cost: \$34,450

Health - Community & Family Health

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	26,707	43,309	73,153	73,153	72,406	72,406	72,406	0	72,406	(747)	(1%)
Contributions from others	252,524	284,206	405,848	405,848	281,741	281,741	281,741	0	281,741	(124,107)	(31%)
Total Revenues:	279,231	327,515	479,001	479,001	354,147	354,147	354,147	0	354,147	(124,854)	(26%)
Expenditures											
Salaries	392,179	413,322	473,791	477,749	433,712	446,723	446,723	0	446,723	(27,068)	(6%)
Other Salaries and Benefits	192,678	187,710	197,806	217,399	196,957	199,770	199,770	0	199,770	1,964	1%
Operating	25,047	55,273	109,436	98,085	120,841	120,656	120,656	0	120,656	11,220	10%
Allocations/Programs	66,620	89,562	269,360	204,119	149,769	149,769	149,769	0	149,769	(119,591)	(44%)
Total Expenditures:	676,524	745,866	1,050,393	997,352	901,279	916,918	916,918	0	916,918	(133,475)	(13%)
Net Cost	397,293	418,351	571,392	518,351	547,132	562,771	562,771	0	562,771	(8,621)	(2%)
Number of County Employees	7.75	8.75	8.75	8.75	8.75	8.75	8.75	0.00	8.75	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$199,197. The FY 2020 budget includes one-time expenses of \$285,986. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is (25.88%).

Health - Environmental Health

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	57,670	73,086	0	2,829	0	0	0	0	0	0	0%
Charges for Services	396,337	382,590	409,123	315,000	305,550	305,550	305,550	0	305,550	(103,573)	(25%)
Total Revenues:	454,007	455,676	409,123	317,829	305,550	305,550	305,550	0	305,550	(103,573)	(25%)
Expenditures											
Salaries	765,813	794,083	839,071	827,040	868,686	894,746	894,746	0	894,746	55,675	7%
Other Salaries and Benefits	321,259	330,668	356,406	349,585	380,533	386,457	386,457	0	386,457	30,051	8%
Operating	64,566	84,053	102,475	83,516	101,793	101,793	101,793	0	101,793	(682)	(1%)
Allocations/Programs	46,237	61,726	12,344	4,766	0	0	0	0	0	(12,344)	(100%)
Capital Outlay	60,410	21,671	54,286	51,593	0	0	0	0	0	(54,286)	(100%)
Total Expenditures:	1,258,285	1,292,201	1,364,582	1,316,500	1,351,012	1,382,996	1,382,996	0	1,382,996	18,414	1%
Net Cost	804,278	836,525	955,459	998,671	1,045,462	1,077,446	1,077,446	0	1,077,446	121,987	13%
Number of County Employees	15.50	15.50	16.50	16.50	16.50	16.50	16.50	0.00	16.50	0.00	0%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$62,460. The FY 2020 budget includes one-time expenses of \$3,870. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 5.91%.

Nonprofit - Pass Thru Grants

Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	174,959	174,959	174,959	0	0	0	0	0	0	(174,959)	(100%)
Total Revenues:	174,959	174,959	174,959	0	0	0	0	0	0	(174,959)	(100%)
Expenditures											
Allocations/Programs	174,959	174,959	174,959	0	0	0	0	0	0	(174,959)	(100%)
Total Expenditures:	174,959	174,959	174,959	0	0	0	0	0	0	(174,959)	(100%)
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 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	31,247	30,997	31,417	31,413	31,417	31,417	31,417	0	31,417	0	0%
Allocations/Programs	225,361	196,411	390,083	241,527	451,527	451,527	434,527	17,000	451,527	61,444	16%
Total Expenditures:	256,608	227,408	421,500	272,940	482,944	482,944	465,944	17,000	482,944	61,444	15%
Net Cost	256,608	227,408	421,500	272,940	482,944	482,944	465,944	17,000	482,944	61,444	15%
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 2019 budget includes one-time expenses of \$148,556. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 76.94%.

Cuts or Expansion Approved:

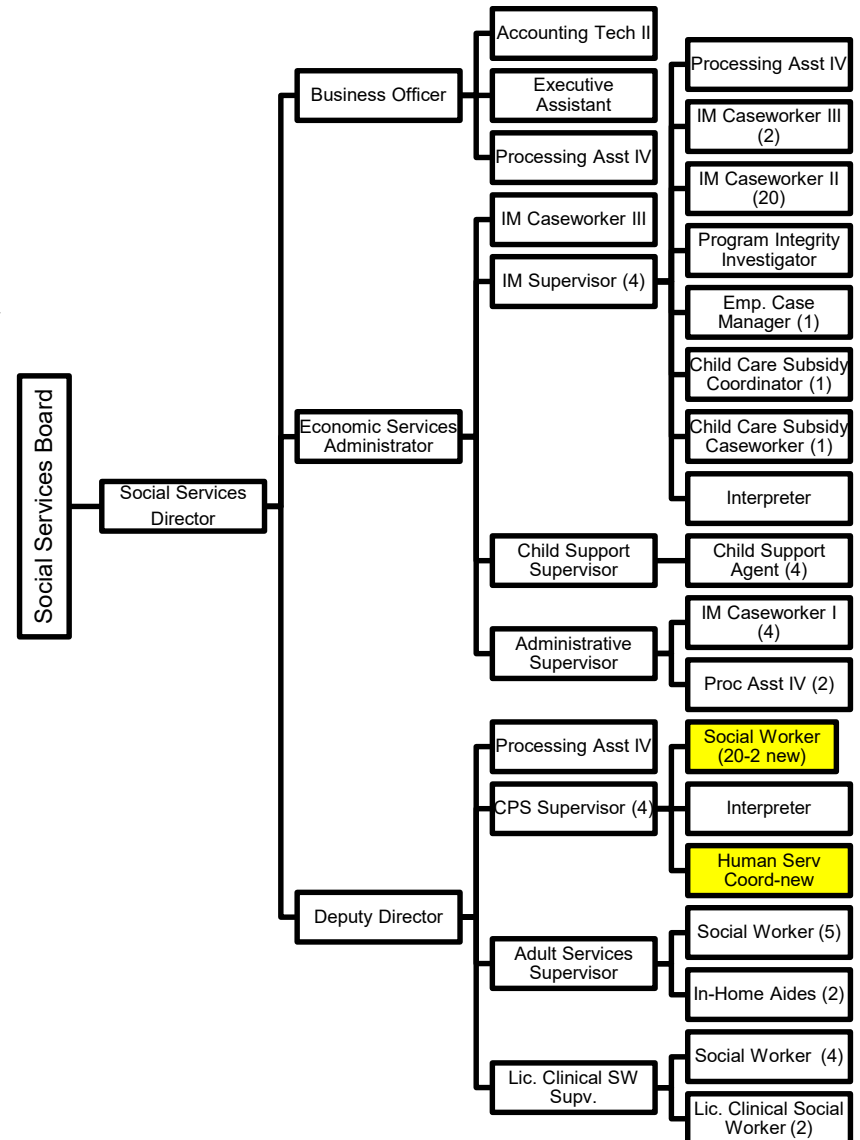
Increase the funding for nonprofit agencies to provide human services. The total amount of funding devoted to funding nonprofit agencies has not increased in the past ten years, however demand for services and the cost of living have increased substantially. In addition, funding was restricted to agencies that had been funded in FY 2015 while the county worked to address issues with the process. In FY 2020 this restriction will be lifted, and several additional agencies will apply for the same amount of funds. A modest expansion of \$17,000 to the amount of funding for nonprofit agencies would allow the CIT to consider awarding FY 2020 contracts for service to more agencies or to potentially increase funding to agencies addressing key outcomes and services. Net Cost: \$17,000

Social Services

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

Major responsibilities:

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



Budget Summary:	A 2017 Actual	B 2018 Actual	C 2019 Amended	D 2019 Estimated	E 2020 Total Req.	F 2020 Total Rec.	G 2020 Appr. Cont.	H 2020 Appr. Exp.	I 2020 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	6,640,822	4,561,037	4,516,756	4,796,425	4,795,658	4,779,708	4,713,158	80,935	4,794,093	277,337	6%
Contributions from others	5,587	1,211	900	900	900	900	900	0	900	0	0%
Charges for Services	29,538	31,638	26,000	8,200	20,000	20,000	20,000	0	20,000	(6,000)	(23%)
Total Revenues:	6,675,948	4,593,886	4,543,656	4,805,525	4,816,558	4,800,608	4,734,058	80,935	4,814,993	271,337	6%
Expenditures											
Salaries	3,586,548	3,737,738	4,039,141	4,034,305	4,223,735	4,347,187	4,238,662	108,525	4,347,187	308,046	8%
Other Salaries and Benefits	1,735,899	1,774,234	1,904,114	1,889,432	2,059,280	2,086,556	2,035,322	52,157	2,087,479	183,365	10%
Operating	587,255	590,305	672,978	630,949	748,535	745,237	732,765	12,472	745,237	72,259	11%
Debt	555,424	540,615	526,856	526,856	375,811	375,811	375,811	0	375,811	(151,045)	(29%)
Allocations/Programs	3,467,077	2,246,351	1,839,471	1,687,772	1,744,017	1,744,017	1,744,017	0	1,744,017	(95,454)	(5%)
Capital Outlay	0	0	26,120	26,120	0	0	0	0	0	(26,120)	(100%)
Total Expenditures:	9,932,203	8,889,242	9,008,680	8,795,434	9,151,378	9,298,808	9,126,577	173,154	9,299,731	291,051	3%
Net Cost	3,256,256	4,295,356	4,465,024	3,989,909	4,334,820	4,498,200	4,392,519	92,219	4,484,738	19,714	0%
Number of County Employees	89.60	89.60	89.60	89.60	94.60	94.60	91.60	3.00	94.60	5.00	6%

One-time Expenses: The FY 2019 budget includes one-time expenses of \$26,120. The FY 2020 budget includes one-time expenses of \$8,000. If one-time expenses are subtracted, the percent difference between the FY 2019 and 2020 budgets is 3.44%.

Cuts or Expansion Approved:

Child Welfare Positions: Child welfare in NC is in the midst of several major reforms including the implementation of NCFast and new policy implementation. The proposed positions will allow the caseload size to be lowered in order for social workers to more effectively meet state and federal standards. Child welfare is in the midst of reforms as the result of state and federal changes including the Program Improvement Plan (federal), HB 630/Rylan's Law (state), and implementation of NCFast for child welfare (state & federal). Each of these changes is resulting in additional work. A time study completed by another NC county indicated that new manual requirements, which represent only 1 of a series of new expectations placed on social workers, required an additional 20 hours of work per month for a caseload of 15 children. Chatham County is serving as a pilot for NCFast and it is clear that this system takes more time and requires duplicative efforts to complete the same work. Employees must respond to almost daily changes in the way that work must be done. For example, several forms must be done in paper and then manually entered into NCFast. In addition, the way the information must be entered into the system increases the time it takes to do all tasks. This is true from the initial taking of the CPS report to entering the required documentation and information into NC FAST. An internal time study showed that the required clicking in order to enter documentation for one contact with a family/ child adds one minute. Over a month, this results in hours of additional time to enter required case contacts. Data collection has also expanded, requiring including the registering of all individuals involved in a case (e.g. household members, kinship providers), entering legal actions, and creating participant relationships. This requires an additional 20- 45 minutes per case. Overall, it is estimated that there are approximately 5 additional hours of work per CPS assessment that did not exist prior to NC FAST. Progress is slowly being made

however, the atmosphere of continual change is difficult for staff to adapt and makes training new staff more time-consuming. When NCFAST is not working properly, staff must utilize temporary “work around” alternatives and enter Helpdesk tickets which may take days or weeks to get resolved. All of these problems contribute to lower productivity of staff, increased office work, and less time available to be doing social work with families and children. During this time caseloads have grown with a 25% increase in the number of CPS assessments and a 27% increase (approximately 20 children) in children in foster care in the past 2 years. Net Cost: \$81,690

Human Services Coordinator I: Requests for emergency assistance funding are taken by social workers in family services, however, applicants frequently also need to be seen by economic programs intake. In order to streamline requests, a position is being proposed to be housed in the economic services division. Emergency assistance funding requests (including Work First Emergency Assistance and county Emergency Assistance) have been shared by the two intake social work positions in family services. There have been changes to the workload for these positions resulting in additional time being required for Child Protective Services (CPS) intake responsibilities. With NCFAST, intake time has increased by approximately 40% due to system requirements. Also, as a part of the required Program Development Plan for child welfare, it has been strongly recommended that the CPS screening process be modified which has resulted in a 25% increase in the number of accepted reports over the past 2 years. The proposed position would shift the emergency assistance funding requests to the economic service division, allowing for increased efficiency in screening for financial assistance (including federal energy programs) as many applicants also visit the agency to apply for other economic benefit programs. This position would also assist with other economic services intake duties resulting in reduced temporary employee time. Net Cost: \$22,704

Accomplishments:

1. Provide Effective, Efficient Government: Administered a Disaster Supplemental Nutritional Assistance Program (DSNAP) after Hurricane Florence resulting in over 1,700 applications taken and \$641,000 in benefits issued.
2. Provide Effective, Efficient Government: Served as one of eleven pilot counties for NCFAST for child welfare after the implementation to other NC Counties was delayed due to ongoing technical problems.
3. Provide Effective, Efficient Government: Collaborating with NC DHHS to validate data on 27 performance measures for DSS services.
4. Provide Effective, Efficient Government: Implementing Program Integrity into the NCFAST system so that all economic services programs, with the exception of Child Support are integrated into one system.
5. Provide Effective, Efficient Government: Developed a 360 survey process to provide opportunities for employees to evaluate their supervisor, program administrator, and director.

Department Links to Commissioner Goals:

1. Collaborating with Medicaid managed care enrollment broker to ensure a seamless transition for beneficiaries from a Medicaid fee for service to managed care model.
2. Developing a solution to better address secondary traumatic stress for employees.
3. Integrating emergency assistance, energy programs, and economic benefit applications within the intake unit. These programs were previously administered separately.
4. Creating a pilot project to connect citizens who are eligible for federal energy programs with energy efficient space heaters to reduce monthly heating costs.

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 required 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 rating as evidenced by surveys indicating good or excellent customer service.
- Economic services benefits will be issued accurately and on time.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percent of all Medicaid applications completed within 45 days (requirement 85%).		90%	94%	95%	90%
Percent of food stamp applications completed within 30 days (requirement 95%)		99%	99%	99%	97%
Percent of investigations of child maltreatment initiated within statutory time frames.		94%	90%	80%	90%
Percent of Family Medicaid and FNS applications processed same day.		20%	NA	32%	25%
Percent of child support cases where pursuit of medical support is obtained (state goal 75%)		89%	89%	89%	75%
Percent of customers completing surveys reporting that they had a positive experience with the department.		87%	95%	89%	95%

Goal: Improve positive outcomes for 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 Food Assistance for eligible elderly persons.
- Improve access to economic benefit programs (e.g. Medicaid, food assistance) low-income individuals and families.
- Increase the number of licensed foster family 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 programs that lead to higher wage employment.

Key Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
For all children who were victims of maltreatment during a 12 month period, no more than 9.1% experienced a second finding of maltreatment.		7%	17%	2%	9%
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.		52	58	57	60
Percent of children in foster care who experience maltreatment by a Chatham County foster parent.		0%	0%	0%	0%
Average monthly number of elderly persons who receive Food Assistance.		532	544	730	750
Annual child support collection rate.		69%	70%	71%	71%
Number of individuals receiving Medicaid.		7,545	9,443	9,700	9,000
Number of new foster homes licensed.		6	4	6	8
Percent of children in custody who are placed in kinship arrangements.		49%	55%	50%	45%
Number of Employment & Training participants who engage in at least one E&T component.		NM	19	65	75
Average monthly income increase for Employment & Training participants who gained employment or better employment.		NM	NM	\$1,900	\$2,100
Percent of Employment & Training participants who gain employment or better employment.				25%	32%