

Human Services

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

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(5,259,943)	(6,377,946)	(5,472,025)	(5,636,786)	(5,725,225)	(5,641,048)	(169,023)	3%
Charges for Services	(1,697,183)	(1,313,678)	(993,692)	(964,913)	(1,106,511)	(1,106,511)	(112,819)	11%
Contributions from Others	(324,351)	(448,984)	(449,661)	(371,573)	(288,667)	(288,667)	160,994	(36%)
Total Revenues	(7,281,477)	(8,140,608)	(6,915,378)	(6,973,272)	(7,120,403)	(7,036,226)	(120,848)	2%
Expenditures								
Salaries	7,193,132	7,610,765	8,005,286	7,484,148	8,260,912	8,104,634	99,348	1%
Benefits	3,190,774	3,348,364	3,558,536	3,428,445	3,812,358	3,739,978	181,442	5%
Operating	1,437,638	1,438,990	1,593,536	1,470,088	1,617,923	1,581,682	(11,854)	(1%)
Debt	540,615	526,856	375,811	375,810	503,384	503,384	127,573	34%
Allocations/Programs	4,553,678	4,060,314	5,209,792	4,890,255	5,336,826	4,985,826	(223,966)	(4%)
Capital Outlay	59,592	147,416	8,200	0	48,434	28,080	19,880	242%
Total Expenditures	16,975,428	17,132,705	18,751,161	17,648,746	19,579,837	18,943,584	192,423	1%
Net Cost:	9,693,952	8,992,097	11,835,783	10,675,474	12,459,434	11,907,358	71,575	1%

Cardinal Innovations – Mental Health

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(18,849)	(20,310)	(19,000)	(21,000)	(19,000)	(19,000)	0	0%
Contributions from Others	0	(11,250)	0	3,268	0	0	0	0%
Total Revenues	(18,849)	(31,560)	(19,000)	(17,732)	(19,000)	(19,000)	0	0%
Expenditures								
Operating	1,721	10,392	1,827	1,855	1,916	1,916	89	5%
Allocations/Programs	442,225	416,760	450,939	417,450	450,939	450,939	0	0%
Total Expenditures	443,945	427,152	452,766	419,305	452,855	452,855	89	0%
Net Cost:	425,097	395,592	433,766	401,573	433,855	433,855	89	0%

Chatham Trades - Nonprofit

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Operating	0	0	0	0	0	0	0	0%
Allocations/Programs	182,000	182,000	206,000	206,000	206,000	206,000	0	0%
Total Expenditures	182,000	182,000	206,000	206,000	206,000	206,000	0	0%
Net Cost:	182,000	182,000	206,000	206,000	206,000	206,000	0	0%

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.

Budget Highlights:

Continuation: The continuation budget has no changes.

Expansion: No expansion funding is recommended for FY 2021.

Major Responsibilities and Goals

- Provide facility-based vocational training and hands-on work for students and adults with intellectual and developmental disabilities
- Assist individual 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.
- 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.

Performance Measures

	Key Measures	FY 18	FY 19	FY 20	FY 21
				Est.	Target
	Intellectually and developmentally disabled Individuals receiving facility-based vocational services	33	35	42	45
	Dollar sales for production work performed for businesses, non-profits, and government	\$126,335	144,095	177,225	192,000

Chatham Transit - Nonprofit

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Salaries	0	0	0	0	0	0	0	0%
Benefits	0	0	0	0	0	0	0	0%
Operating	0	0	0	0	0	0	0	0%
Allocations/Programs	139,702	145,852	240,394	140,394	230,852	230,852	(9,542)	(4%)
Total Expenditures	139,702	145,852	240,394	140,394	230,852	230,852	(9,542)	(4%)
Net Cost:	139,702	145,852	240,394	140,394	230,852	230,852	(9,542)	(4%)

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

Budget Highlights:

Continuation: Changes in the Chatham Transit budget reflect a match for a less expensive vehicle.

Expansion: No expansion funding is recommended for FY 2021.

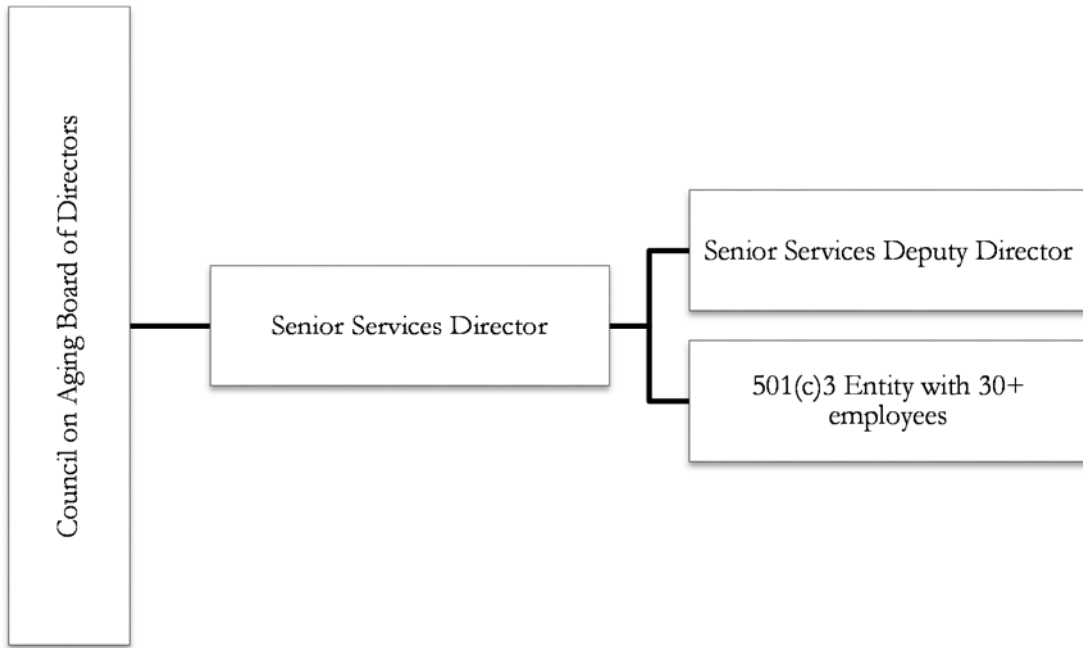
Major Responsibilities and Goals

- Administer federal, state, and local funding to directly provide public transportation services to the residents of Chatham County
- Provide and coordinate transportation services to health and human services agencies and programs throughout Chatham County.

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	Target
Annual number of trips provided	90,560	105,393	107,000	107,000
Number of medical transportation trips	23,545	26,926	27,000	27,000
Number of employment trips	13,206	23,256	25,000	25,000
Number of general public trips	17,883	19,039	20,000	20,000
Ridership	90,560	105,393	107,000	107,000

Council on Aging



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Contributions from Others	(1,000)	0	0	0	0	0	0	0%
Total Revenues	(1,000)	0	0	0	0	0	0	0%
Expenditures								
Salaries	152,511	159,510	151,510	152,654	156,485	156,485	4,975	3%
Benefits	51,186	53,680	55,007	54,527	59,397	59,397	4,390	8%
Operating	20,991	20,949	20,956	19,832	21,384	21,384	428	2%
Allocations/Programs	788,011	773,647	1,103,662	1,103,662	1,506,662	1,163,662	60,000	5%
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	1,012,698	1,007,786	1,331,135	1,330,675	1,743,928	1,400,928	69,793	5%
Net Cost:	1,011,698	1,007,786	1,331,135	1,330,675	1,743,928	1,400,928	69,793	5%
County Employees	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0%

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.

Budget Highlights:

Continuation: Changes in the Council on Aging budget reflect the additional funding approved in FY 2020 to support the reduction in the Home and Community Care Block grant and a staff reclassification.

Expansion: Expansion funding for FY 2021 include \$35,000 for the Family Caregiver Respite Program and an additional \$25,000 to the general allocation.

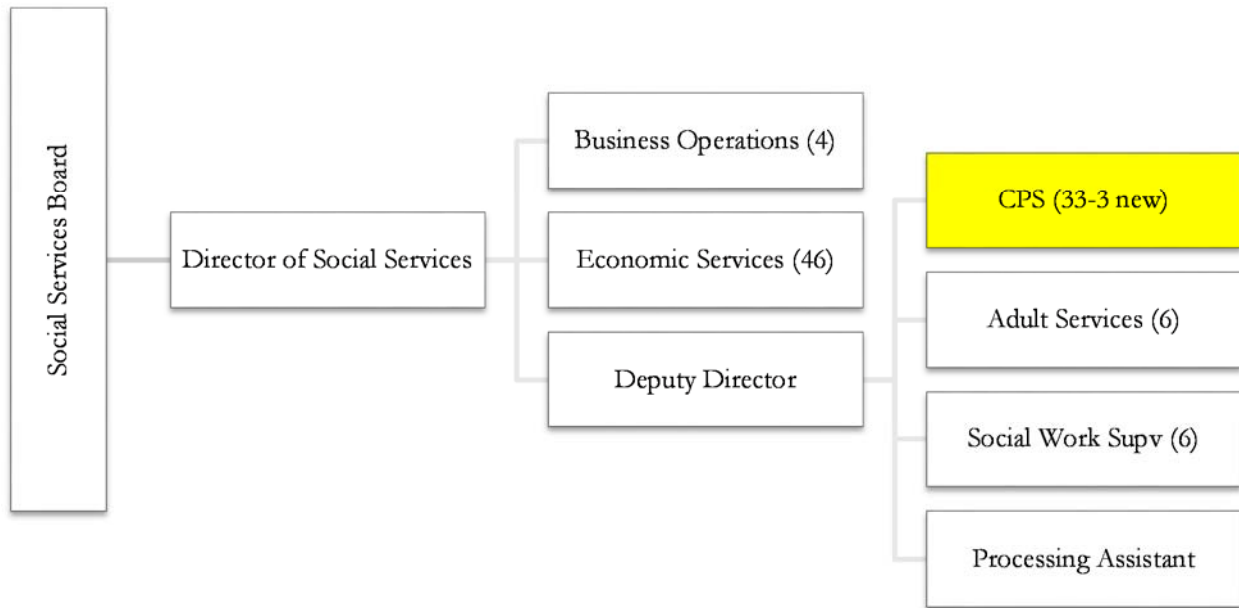
Major Responsibilities and Goals

- Provide community and home-based services that enable older adults to live independently and avoid premature and costly institutionalization. This includes providing services and supports to families who are caregivers of senior loved ones.
- Provide health, wellness, nutritional, recreational, educational and social programs and activities at two senior centers. Both senior centers will work to maintain their State-certified distinction as "Centers of Excellence."
- Offer quality information assistance programs and options counseling to support older adults and their caregivers as well as aging boomers. Partner with other health and human services agencies, educational institutions, volunteers, faith and civic groups, and others to promote access to needed services, including mental health.
- 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 to include coordination of Chatham's 2018-2023 Aging Plan.
- 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.

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY 21 Target
Number of home repair and modification projects completed	26	52	55	55
Percent of respite clients who avoid long-term institutional placement	95%	89%	89%	95%
Percent of in-home aide clients who avoid institutional placement	94%	97%	95%	95%

Department of Social Services



Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.		Inc./Dec.
Revenues								
Intergovernmental	(4,561,037)	(5,660,221)	(4,815,188)	(4,980,946)	(5,256,229)	(5,172,052)	(356,864)	7%
Charges for Services	(31,638)	(17,240)	(20,000)	(24,177)	(22,000)	(22,000)	(2,000)	10%
Contributions from Others	(1,211)	(900)	(900)	(1,080)	(900)	(900)	0	0%
Total Revenues	(4,593,886)	(5,678,361)	(4,836,088)	(5,006,203)	(5,279,129)	(5,194,952)	(358,864)	7%
Expenditures								
Salaries	3,786,752	4,087,061	4,397,620	4,205,346	4,638,252	4,530,475	132,855	3%
Benefits	1,725,220	1,822,462	2,037,046	1,982,247	2,217,556	2,168,382	131,336	6%
Operating	590,305	633,739	745,237	702,225	784,193	776,705	31,468	4%
Debt	540,615	526,856	375,811	375,810	503,384	503,384	127,573	34%
Allocations/Programs	2,246,351	1,738,261	1,819,560	1,918,777	2,126,486	2,126,486	306,926	17%
Capital Outlay	0	24,417	0	0	0	0	0	0%
Total Expenditures	8,889,242	8,832,795	9,375,274	9,184,405	10,269,871	10,105,432	730,158	8%
Net Cost:	4,295,356	3,154,434	4,539,186	4,178,202	4,990,742	4,910,480	371,294	8%
County Employees	89.60	89.60	94.60	94.60	98.60	97.60	3.00	3%

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

Budget Highlights:

Continuation: Changes in the DSS budget reflect increases in federal and state funding.

Expansion: Three positions are recommended in the FY 2021 budget to address the high case load demand in Child Protective Services. Two SW III Investigation, Assessment and Treatment (IA&T) positions are recommended to begin in October and one SW II position is recommended to begin in January. These positions are 50% reimbursable by the state. The total cost to the county of these positions is \$74,313.

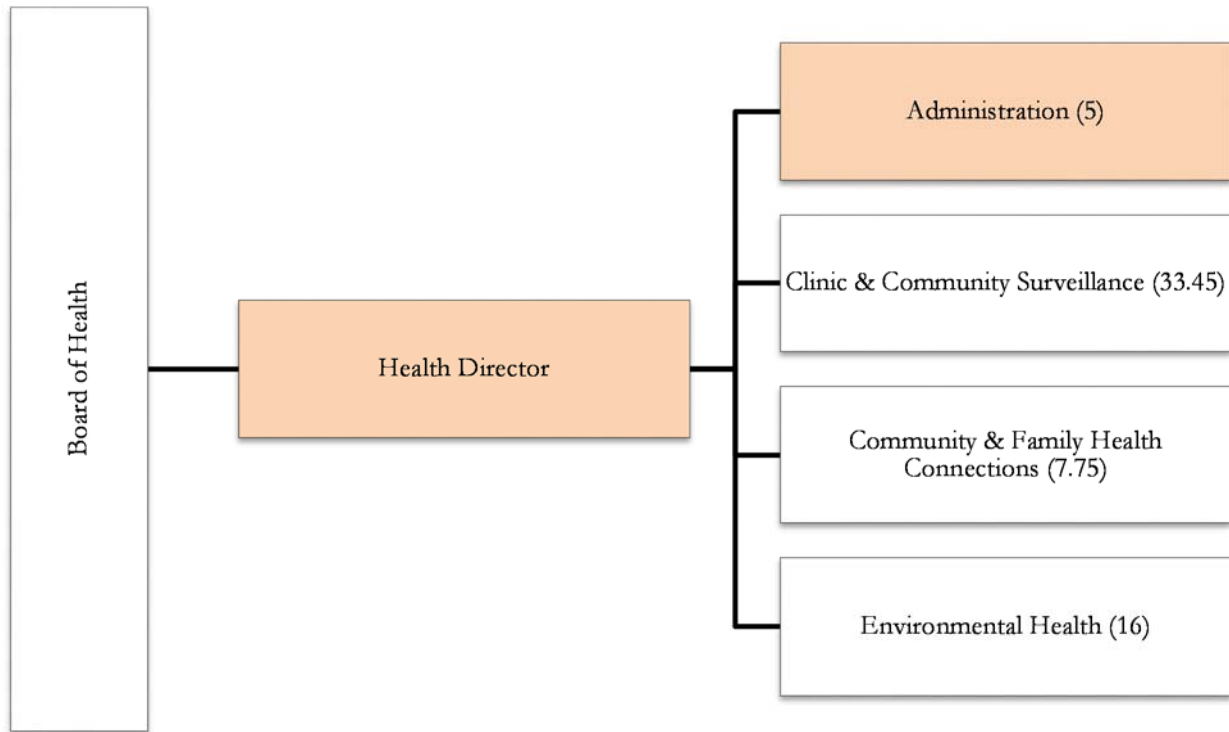
Major Responsibilities and Goals

- Investigate suspected reports of child abuse, neglect, and dependency and provide services to families when reports are founded.
- Investigate suspected reports of abuse, neglect, and exploitation of elderly and disabled adults and provide services to families when reports are founded.
- 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.
- Determine eligibility for several financial and medical assistance programs for families with children, the elderly and the disabled.
- Administer the Child Support program, which establishes and enforces child support orders.
- Administer the Work First program, which helps individuals obtain the skills they need to become employed.
- Determine eligibility for and administer the childcare subsidy program, which subsidizes eligible families' childcare costs.

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	Target
Percent of Medicaid applications completed within 45 days (requirement 85%)	94%	95%	96%	95%
Percent food stamp applications completed within 30 days (requirement 95%)	99%	98%	98%	98%
Percent approved Family Medicaid applications processed within 7 days	N/A	30%	23%	23%
Percent FNS approved applications processed within one day	N/A	44%	40%	40%
Annual child support collection rate	70%	71%	72%	70%
Elderly persons receiving Food Assistance (monthly avg.)	695	740	690	700
Percent E&T participants who gain employment or better employment	N/A	14%	17.3%	18%
Percent children in custody placed in kinship arrangement	55%	51%	56%	55%

Public Health



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

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(505,099)	(522,798)	(586,638)	(481,243)	(449,996)	(449,996)	136,642	(23%)
Charges for Services	(1,636,411)	(1,265,483)	(973,692)	(940,736)	(1,084,511)	(1,084,511)	(110,819)	11%
Contributions from Others	(317,223)	(432,020)	(448,761)	(373,761)	(287,767)	(287,767)	160,994	(36%)
Total Revenues	(2,458,733)	(2,220,301)	(2,009,091)	(1,795,740)	(1,822,274)	(1,822,274)	186,817	(9%)
Expenditures								
Salaries	2,901,821	3,011,788	3,456,156	3,126,149	3,466,175	3,417,674	(38,482)	(1%)
Benefits	1,247,226	1,300,174	1,466,483	1,391,670	1,535,405	1,512,199	45,716	3%
Operating	609,849	578,445	782,599	703,259	778,944	770,191	(12,408)	(2%)
Allocations/Programs	364,524	350,613	856,270	541,070	501,360	496,360	(359,910)	(42%)
Capital Outlay	21,671	84,927	8,200	0	48,434	28,080	19,880	242%
Total Expenditures	5,145,091	5,325,947	6,569,708	5,762,148	6,330,318	6,224,504	(345,204)	(5%)
Net Cost:	2,686,358	3,105,646	4,560,617	3,966,408	4,508,044	4,402,230	(158,387)	(3%)
County Employees	63.10	63.10	63.10	63.10	62.20	62.20	(0.90)	(1%)
Expenditures by Division:								
Administration	391,203	385,630	557,947	518,952	495,306	495,306	(62,641)	(11%)
Clinic & Community Family Health	2,715,821	2,669,237	3,468,420	2,924,085	3,350,951	3,350,951	(117,469)	(3%)
Community Family Health	745,866	910,808	1,121,415	977,305	934,200	929,200	(192,215)	(17%)
Environmental Health	1,292,201	1,360,272	1,421,926	1,341,805	1,549,861	1,449,047	27,121	2%
Total Expenditures	5,145,091	5,325,947	6,569,708	5,762,148	6,330,318	6,224,504	(345,204)	(5%)

Budget Highlights:

Continuation: Changes in the Health Department budget primarily reflect changes in grant activity, because grants are not budgeted until the award is made. The Health Department has also been careful about ongoing operational expense.

Expansion: A new vehicle for the Clinic & Community Family Health division is recommended for FY 2021 [\$28,080].

Major Responsibilities and Goals:

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

Performance Measures

Key Measures	FY 18	FY 19	FY 20 Est.	FY21 Target
Percent of patients completing Diabetes Self-Management Education program with improved Hemoglobin A1c blood level at 3-month follow-up visit	88%	91%	85%	87%
Percent of patients in Minority Diabetes Prevention Program who reduce or maintain weight	85%	87%	80%	85%
Percent of reportable Communicable Disease investigations and reports completed within one month of notification	100%	100%	100%	100%
Percent of clinic appointments that are 'no shows'	17%	19%	18%	17%
Number of wells located annually on Arc GIS software	10	270	200	280
Average number of days to issue permit after final site visit or final plat submission	5	9	4	5

Nonprofit Allocations

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Operating	30,997	31,413	42,917	42,917	31,486	11,486	(31,431)	(73%)
Allocations/Programs	196,411	261,737	481,768	460,504	314,527	311,527	(170,241)	(35%)
Total Expenditures	227,408	293,150	524,685	503,421	346,013	323,013	(201,672)	(38%)
Net Cost:	227,408	293,150	524,685	503,421	346,013	323,013	(201,672)	(38%)

Chatham County uses a transparent, community participatory process for allocating funds to nonprofits. The Human Services Collaborative Impact Team (CIT) sets funding priorities to address commissioner goals. The CIT reviews applications and makes decisions about awards for contracted services. The Nonprofit Advisory Committee serves as a liaison between agencies and county staff. The Community Relations Analyst coordinates the process and serves as the focal point between the CIT, the Nonprofit Advisory Committee, and the agencies.

Budget Highlights:

Continuation: Of the total \$250,000 available for funding, \$5,000 has been reserved for capacity building. A list of service awards is below. This budget also provides funding for Chatham Arts Council, which remains at the FY 2020 budgeted amount of \$55,000.

Expansion: There is no expansion recommended for FY 2021.

FY 2021 Awards

Service	Organization	FINAL Allocation
Basic Needs Support and Case Management	Hispanic Liaison of Chatham Count	\$ 10,000
Basic Needs Support and Case Management	The Salvation Army	\$ 7,000
Early Childhood Education	Chatham County Partnership for Childre	\$ 7,500
Early Childhood Education	The Learning Trail	\$ 15,000
Education/Training/Classes/Workshops	Chatham County Partnership for Childre	\$ 2,500
Education/Training/Classes/Workshops	Chatham Habitat for Humanity	\$ 3,500
Free Meals and Groceries	Chatham Outreach Alliance (CORA)	\$ 40,000
Free Meals and Groceries	West Chatham Caring Communities	\$ 5,000
Healthcare Services	Piedmont Health Services, Inc.	\$ 14,000
Medication Assistance	Chatham Cares Community Pharmacy	\$ 20,000
Mental Health Services	Chapel Hill Training & Outreach Program	\$ 23,500
Mental Health Services	El Futuro	\$ 29,000
Tutoring and/or Mentoring	Boys and Girls Club	\$ 18,500
Tutoring and/or Mentoring	Chatham County Literacy Council	\$ 14,000
Tutoring and/or Mentoring	Communities in Schools	\$ 25,500
Tutoring and/or Mentoring	Hispanic Liaison of Chatham Count	\$ 10,000

Nonprofit Pass Thru Grants

Budget Summary								
	A	B	C	D	E	F	G	H
	2018	2019	2020	2020	2021	2021		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(174,959)	(174,617)	(51,199)	(153,597)	0	0	51,199	(100%)
Total Revenues	(174,959)	(174,617)	(51,199)	(153,597)	0	0	51,199	(100%)
Expenditures								
Allocations/Programs	174,959	174,617	51,199	102,398	0	0	(51,199)	(100%)
Total Expenditures	174,959	174,617	51,199	102,398	0	0	(51,199)	(100%)
Net Cost:	0	0	0	(51,199)	0	0	0	0%

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