

## Human Services

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

<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>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>		<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Appr.</b>	<b>Variance</b>	<b>Inc./Dec.</b>
<b>Revenues</b>								
Intergovernmental	(6,377,946)	(5,929,027)	(7,255,109)	(5,792,416)	(5,789,776)	(5,789,776)	1,465,333	(20%)
Charges for Services	(1,313,678)	(1,441,305)	(1,106,511)	(1,103,221)	(1,153,492)	(1,153,492)	(46,981)	4%
Miscellaneous	0	0	0	(32,712)	(32,712)	(32,712)	(32,712)	0%
Contributions from Others	(448,984)	(346,972)	(411,302)	(379,019)	(229,343)	(229,343)	181,959	(44%)
<b>Total Revenues</b>	<b>(8,140,608)</b>	<b>(7,717,304)</b>	<b>(8,772,922)</b>	<b>(7,307,368)</b>	<b>(7,205,323)</b>	<b>(7,205,323)</b>	<b>1,567,599</b>	<b>(18%)</b>
<b>Expenditures</b>								
Salaries	7,610,765	7,448,675	8,493,758	7,474,957	8,384,063	8,384,063	(109,695)	(1%)
Benefits	3,348,364	3,428,042	3,879,270	3,552,458	3,982,663	3,982,663	103,393	3%
Operating	1,438,990	1,364,352	1,588,476	1,169,114	1,573,430	1,573,430	(15,046)	(1%)
Debt	526,856	375,810	503,384	503,384	486,885	486,885	(16,499)	(3%)
Allocations/Programs	4,060,314	4,600,437	6,742,739	4,872,498	4,829,381	4,829,381	(1,913,358)	(28%)
Capital Outlay	147,416	8,200	29,800	29,800	0	0	(29,800)	(100%)
<b>Total Expenditures</b>	<b>17,132,705</b>	<b>17,225,517</b>	<b>21,237,427</b>	<b>17,602,211</b>	<b>19,256,422</b>	<b>19,256,422</b>	<b>(1,981,005)</b>	<b>(9%)</b>
<b>Net Cost:</b>	<b>8,992,097</b>	<b>9,508,213</b>	<b>12,464,505</b>	<b>10,294,843</b>	<b>12,051,099</b>	<b>12,051,099</b>	<b>(413,406)</b>	<b>(3%)</b>

## Cardinal Innovations – Mental Health

<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>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>		<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Appr.</b>	<b>Variance</b>	<b>Inc./Dec.</b>
<b>Revenues</b>								
Intergovernmental	(20,310)	(22,510)	(19,000)	(24,000)	(19,000)	(19,000)	0	0%
Contributions from Others	(11,250)	(3,269)	0	(15,038)	0	0	0	0%
<b>Total Revenues</b>	<b>(31,560)</b>	<b>(25,778)</b>	<b>(19,000)</b>	<b>(39,038)</b>	<b>(19,000)</b>	<b>(19,000)</b>	<b>0</b>	<b>0%</b>
<b>Expenditures</b>								
Operating	10,392	1,855	1,916	1,916	2,089	2,089	173	9%
Allocations/Programs	416,760	418,960	450,939	420,450	450,939	450,939	0	0%
<b>Total Expenditures</b>	<b>427,152</b>	<b>420,814</b>	<b>452,855</b>	<b>422,366</b>	<b>453,028</b>	<b>453,028</b>	<b>173</b>	<b>0%</b>
<b>Net Cost:</b>	<b>395,592</b>	<b>395,036</b>	<b>433,855</b>	<b>383,328</b>	<b>434,028</b>	<b>434,028</b>	<b>173</b>	<b>0%</b>

## Chatham Trades - Nonprofit

<b>Budget Summary</b>								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
<b>Expenditures</b>								
Operating	0	0	0	0	0	0	0	0%
Allocations/Programs	182,000	206,000	206,000	206,000	206,000	206,000	0	0%
<b>Total Expenditures</b>	182,000	206,000	206,000	206,000	206,000	206,000	0	0%
<b>Net Cost:</b>	<b>182,000</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>206,000</b>	<b>0</b>	<b>0%</b>

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:** There are no changes in the budget.

**Expansion:** None.

### 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 19	FY 20	FY 21 Est.	FY 22 Target
	Intellectually and developmentally disabled Individuals receiving facility-based vocational services	35	42	35	42
	Dollar sales for production work performed for businesses, non-profits, and government	\$144,095	\$177,225	\$143,149	\$192,000

## Chatham Transit - Nonprofit

<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>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>		<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Appr.</b>	<b>Variance</b>	<b>Inc./Dec.</b>
<b>Revenues</b>								
Miscellaneous	0	0	0	(32,712)	(32,712)	(32,712)	(32,712)	0%
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,712)</b>	<b>(32,712)</b>	<b>(32,712)</b>	<b>(32,712)</b>	<b>0%</b>
<b>Expenditures</b>								
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	145,852	99,423	230,852	228,000	93,657	93,657	(137,195)	(59%)
<b>Total Expenditures</b>	<b>145,852</b>	<b>99,423</b>	<b>230,852</b>	<b>228,000</b>	<b>93,657</b>	<b>93,657</b>	<b>(137,195)</b>	<b>(59%)</b>
<b>Net Cost:</b>	<b>145,852</b>	<b>99,423</b>	<b>230,852</b>	<b>195,288</b>	<b>60,945</b>	<b>60,945</b>	<b>(169,907)</b>	<b>(74%)</b>

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

### Budget Highlights:

**Continuation:** Chatham Transit's budget fluctuates according to the cost of the vehicles that need replacement. Rent for the new building is shown in the budget.

**Expansion:** None.

### 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

<b>Key Measures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>
			<b>Est.</b>	<b>Target</b>
Annual number of trips provided	105,393	74,548	40,120	75,000
Number of medical transportation trips	26,926	22,442	14,448	33,750
Number of employment trips	23,256	21,848	7,224	18,750
Number of public trips	19,039	15,980	15,416	22,000
Ridership	105,393	74,548	40,120	75,000

## Council on Aging



<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>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>		<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Appr.</b>	<b>Variance</b>	<b>Inc./Dec.</b>
<b>Revenues</b>								
Contributions from Other	0	0	0	0	0	0	0	0%
<b>Total Revenues</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>Expenditures</b>								
Salaries	159,510	152,654	156,485	0	161,180	161,180	4,695	3%
Benefits	53,680	54,613	59,397	60	62,687	62,687	3,290	6%
Operating	20,949	19,832	21,384	20,450	22,645	22,645	1,261	6%
Allocations/Programs	773,647	1,103,662	1,163,662	1,163,662	1,163,662	1,163,662	0	0%
Capital Outlay	0	0	0	0	0	0	0	0%
<b>Total Expenditures</b>	<b>1,007,786</b>	<b>1,330,761</b>	<b>1,400,928</b>	<b>1,184,172</b>	<b>1,410,174</b>	<b>1,410,174</b>	<b>9,246</b>	<b>1%</b>
<b>Net Cost:</b>	<b>1,007,786</b>	<b>1,330,761</b>	<b>1,400,928</b>	<b>1,184,172</b>	<b>1,410,174</b>	<b>1,410,174</b>	<b>9,246</b>	<b>1%</b>
<b>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>0.00</b>	<b>0%</b>

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:** There are no changes in the Council on Aging budget from prior year except for salaries and benefits.

**Expansion:** None.

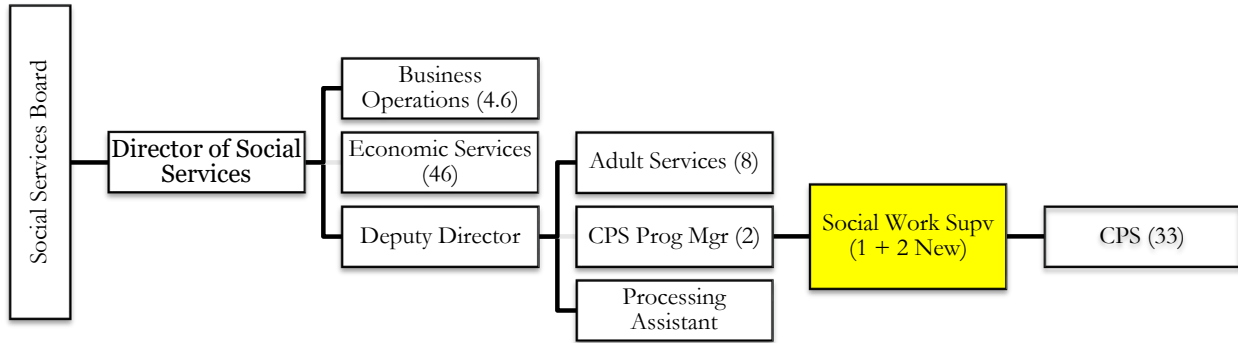
**Major Responsibilities and Goals**

- 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**

<b>Key Measures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21 Est.</b>	<b>FY 22 Target</b>
Number of home repair and modification projects completed	52	55	70	75
Percent of respite clients who avoid long-term institutional placement	89%	89%	92%	94%
Percent of in-home aide clients who avoid institutional placement	97%	95%	97%	97%

## Department of Social Services



<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>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</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 Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>								
Intergovernmental	(5,660,221)	(5,205,879)	(5,274,674)	(4,989,489)	(5,298,465)	(5,298,465)	(23,791)	0%
Charges for Services	(17,240)	(31,141)	(22,000)	(20,442)	(22,000)	(22,000)	0	0%
Contributions from Others	(900)	(2,160)	(900)	(15,764)	(900)	(900)	0	0%
<b>Total Revenues</b>	<b>(5,678,361)</b>	<b>(5,239,180)</b>	<b>(5,297,574)</b>	<b>(5,025,695)</b>	<b>(5,321,365)</b>	<b>(5,321,365)</b>	<b>(23,791)</b>	<b>0%</b>
<b>Expenditures</b>								
Salaries	4,087,061	4,191,526	4,565,929	4,375,631	4,805,101	4,805,101	239,172	5%
Benefits	1,822,462	1,979,763	2,168,382	2,114,346	2,343,053	2,343,053	174,671	8%
Operating	633,739	635,642	776,705	603,590	760,282	760,282	(16,423)	(2%)
Debt	526,856	375,810	503,384	503,384	486,885	486,885	(16,499)	(3%)
Allocations/Programs	1,738,261	1,872,916	2,307,248	1,865,899	2,132,333	2,132,333	(174,915)	(8%)
Capital Outlay	24,417	0	0	0	0	0	0	0%
<b>Total Expenditures</b>	<b>8,832,795</b>	<b>9,055,656</b>	<b>10,321,648</b>	<b>9,462,850</b>	<b>10,527,654</b>	<b>10,527,654</b>	<b>206,006</b>	<b>2%</b>
<b>Net Cost:</b>	<b>3,154,434</b>	<b>3,816,476</b>	<b>5,024,074</b>	<b>4,437,155</b>	<b>5,206,289</b>	<b>5,206,289</b>	<b>182,215</b>	<b>4%</b>
<b>County Employees</b>	<b>89.60</b>	<b>94.60</b>	<b>97.60</b>	<b>97.60</b>	<b>99.60</b>	<b>99.60</b>	<b>2.00</b>	<b>2%</b>

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:** The DSS budget fluctuates according to increases or decreases in federal and state funding. The budget also includes changes for salaries and benefits and reclassifications.

**Expansion:** An additional 2 children’s services supervisor positions are recommended in FY 2022 to complete the restructuring that began in FY 2021. These positions are 50% reimbursable by the state. The total cost to the county of these positions is \$88,572.

## 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

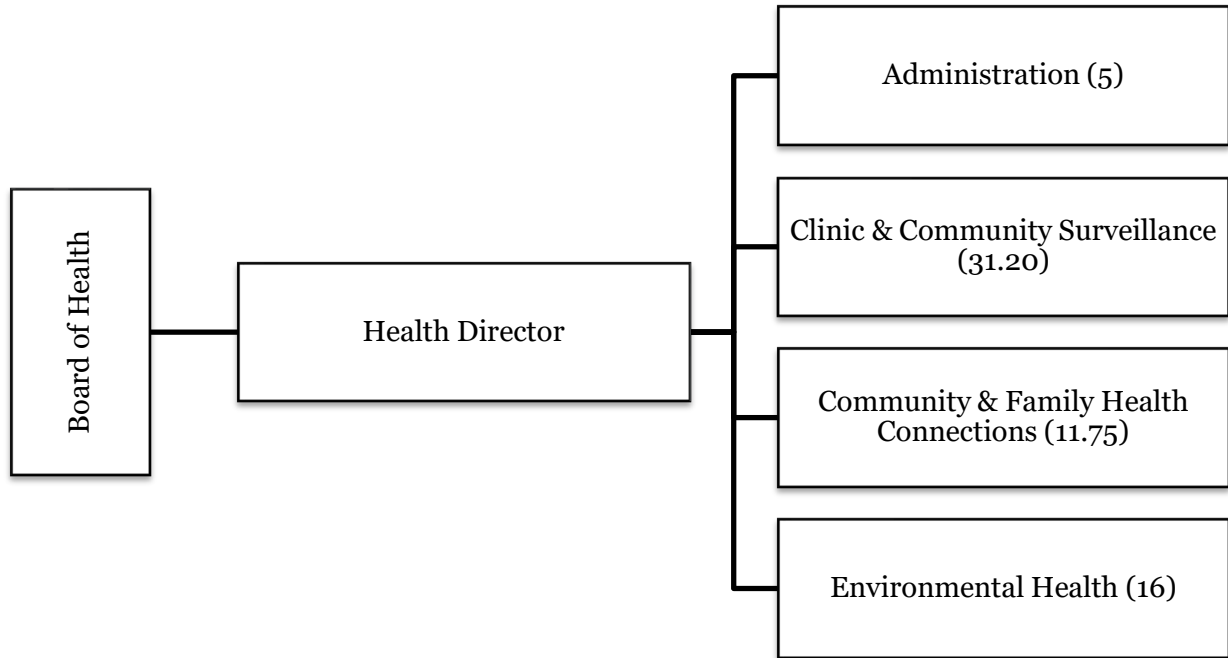
Key Measures	FY 18	FY19	FY20	FY21 Est	FY22 Target
Percent of Medicaid applications processed on time (requirement 85%)	94%	95%	96%	92%	95%
Percent of FNS applications approved on time (requirement 95%)	99%	98%	97%	94%	98%
Percent approved Family Medicaid applications processed within 7 days (exceeds standard of 45 days)	N/A	30%	29%	26%	25%
Percent FNS approved applications processed within one day	N/A	44%	37%	30%	37%



Annual child support collection rate (% of child support collected out of total due per court orders)	70%	71%	72%	68%	69%
Seniors receiving Food Assistance (monthly avg)	695	740	706	803	750
Percent E&T participants who gain employment or better employment	N/A	14%	18%	5%	14%
Percent children in custody placed in kinship arrangement	55%	51%	55%	55%	55%

# Public Health

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<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>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>		<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Appr.</b>	<b>Variance</b>	<b>Inc./Dec.</b>
<b>Revenues</b>								
Intergovernmental	(522,798)	(495,842)	(1,961,435)	(778,927)	(472,311)	(472,311)	1,489,124	(76%)
Charges for Services	(1,265,483)	(1,410,164)	(1,084,511)	(1,082,779)	(1,131,492)	(1,131,492)	(46,981)	4%
Contributions from Others	(432,020)	(341,543)	(410,402)	(348,217)	(228,443)	(228,443)	181,959	(44%)
<b>Total Revenues</b>	<b>(2,220,301)</b>	<b>(2,247,550)</b>	<b>(3,456,348)</b>	<b>(2,209,923)</b>	<b>(1,832,246)</b>	<b>(1,832,246)</b>	<b>1,624,102</b>	<b>(47%)</b>
<b>Expenditures</b>								
Salaries	3,011,788	3,104,496	3,771,344	3,099,326	3,417,782	3,417,782	(353,562)	(9%)
Benefits	1,300,174	1,393,666	1,651,491	1,438,052	1,576,923	1,576,923	(74,568)	(5%)
Operating	578,445	664,085	776,985	531,672	774,794	774,794	(2,191)	(0%)
Allocations/Programs	350,613	357,786	1,929,165	534,087	471,263	471,263	(1,457,902)	(76%)
Capital Outlay	84,927	8,200	29,800	29,800	0	0	(29,800)	(100%)
<b>Total Expenditures</b>	<b>5,325,947</b>	<b>5,528,233</b>	<b>8,158,785</b>	<b>5,632,937</b>	<b>6,240,762</b>	<b>6,240,762</b>	<b>(1,918,023)</b>	<b>(24%)</b>
<b>Net Cost:</b>	<b>3,105,646</b>	<b>3,280,683</b>	<b>4,702,437</b>	<b>3,423,014</b>	<b>4,408,516</b>	<b>4,408,516</b>	<b>(293,921)</b>	<b>(6%)</b>
<b>County Employees</b>	<b>62.70</b>	<b>62.70</b>	<b>62.70</b>	<b>63.10</b>	<b>63.95</b>	<b>63.95</b>	<b>1.25</b>	<b>2%</b>
<b>Expenditures by Division:</b>								
Administration	385,630	450,221	622,976	399,003	492,543	492,543	(130,433)	(21%)
Clinic & Community Family Health	2,669,237	2,859,074	3,627,184	2,730,636	3,254,907	3,254,907	(372,277)	(10%)
Community Family Health	910,808	885,113	2,390,567	1,190,919	1,106,136	1,106,136	(1,284,431)	(54%)
Environmental Health	1,360,272	1,333,825	1,518,058	1,312,379	1,387,176	1,387,176	(130,882)	(9%)
<b>Total Expenditures</b>	<b>5,325,947</b>	<b>5,528,233</b>	<b>8,158,785</b>	<b>5,632,937</b>	<b>6,240,762</b>	<b>6,240,762</b>	<b>(1,918,023)</b>	<b>(24%)</b>

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

### **Budget Highlights**

**Continuation:** The Health Department budget shows fluctuations according to grant activity. Increases to salaries and benefits are offset by a retirement.

**Expansion:** None.

### **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

<b>Key Measures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21 Est.</b>	<b>FY 22 Target</b>
Percent of patients completing Diabetes Self-Management Education program with improved Hemoglobin A1c blood level at 3-month follow-up visit	91%	85%	N/A	85%
Percent of patients in Minority Diabetes Prevention Program who reduce or maintain weight	87%	80%	N/A	80%
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'	19%	18%	12%	18%
Number of wells located annually on Arc GIS software	270	200	200	200
Average number of days to issue permit after final site visit or final plat submission	9	4	N/A	5

## Nonprofit Allocations

<b>Budget Summary</b>								
	A	B	C	D	E	F	G	H
	2019	2020	2021	2021	2022	2022		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
<b>Expenditures</b>								
Operating	31,413	42,938	11,486	11,486	13,620	13,620	2,134	19%
Allocations/Programs	261,737	336,896	454,873	454,400	311,527	311,527	(143,346)	(32%)
<b>Total Expenditures</b>	<b>293,150</b>	<b>379,834</b>	<b>466,359</b>	<b>465,886</b>	<b>325,147</b>	<b>325,147</b>	<b>(141,212)</b>	<b>(30%)</b>
<b>Net Cost:</b>	<b>293,150</b>	<b>379,834</b>	<b>466,359</b>	<b>465,886</b>	<b>325,147</b>	<b>325,147</b>	<b>(141,212)</b>	<b>(30%)</b>

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 Community Partners Analyst coordinates the process and serves as the focal point between the CIT and the agencies.

### **Budget Highlights:**

**Continuation:** The total \$250,000 available for funding has been awarded. Approximately 63% of the total requested funding was awarded. A list of agencies awarded funds for services is shown below. This budget department also includes funding for Chatham Arts Council, which remains at the FY 2021 budgeted amount of \$55,000.

**Expansion:** None.

## FY 2022 Awards

BOC Outcome	Organization	Program Name	FY 22 Amount Requested	FINAL FY22 Allocation
Children	Communities in Schools	Youth FIRST	\$ 28,000.00	\$ 25,000.00
Adults	CORA	Food Pantry Food	\$ 45,000.00	\$ 38,000.00
Adults	Salvation Army	Pathways of Hope	\$ 25,000.00	\$ 10,000.00
Adults	Chatham Literacy	Transforming Lives Through ESOL	\$ 20,000.00	\$ 14,500.00
Children	Hispanic Liaison	Orgullo Latinx Pride	\$ 10,000.00	\$ 9,000.00
Health	Piedmont Health Services	Siler City Community Health Center	\$ 25,000.00	\$ 18,000.00
Health	CHTOP/KidSCOpe	KidSCOpe Outreach	\$ 27,500.00	\$ 22,000.00
Health	El Futuro	Chatham Co Child and Family Mental Health Treatment Program	\$ 35,000.00	\$ 29,000.00
Adults	Hispanic Liaison	Community Support for Latinx Families	\$ 10,000.00	\$ 8,000.00
Children	The Learning Trail	Early Childhood Program	\$ 16,000.00	\$ 14,000.00
Adults	Chatham Habitat	Homebuyer Education Program	\$ 5,000.00	\$ 3,750.00
Children	Boys and Girls Club	Wren Family Center Teen Program	\$ 35,000.00	\$ 21,000.00
Children	Partnership for Children	Elevating Early Education	\$ 10,000.00	\$ 6,250.00
Children	Partnership for Childfren	KALEIDSCOPE Play & Learn	\$ 10,000.00	\$ 5,500.00
Health	Chatham Cares	Chatham Cares Community Pharmacy	\$ 40,000.00	\$ 16,000.00
Adults	CPCA	PASS Program	\$ 26,963.00	\$ 10,000.00
Children	Chatham Education Foundation	Chatham Reads	\$ 30,000.00	\$ -
<b>TOTAL</b>			<b>\$ 398,463.00</b>	<b>\$ 250,000.00</b>

BOC Outcomes	% of Total Funding
Children/Youth	32%
Adults	32%
Health	34%

## Nonprofit Pass Thru Grants

<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>2019</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</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 Appr.</b>		<b>Inc./Dec.</b>
<b>Revenues</b>								
Intergovernmental	(174,617)	(204,796)	0	0	0	0	0	0%
<b>Total Revenues</b>	(174,617)	(204,796)	0	0	0	0	0	0%
<b>Expenditures</b>								
Allocations/Programs	174,617	204,796	0	0	0	0	0	0%
<b>Total Expenditures</b>	174,617	204,796	0	0	0	0	0	0%
<b>Net Cost:</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>

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