

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
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(5,929,027)	(6,350,300)	(8,775,455)	(7,865,339)	(6,083,427)	(6,083,427)	2,692,028	(31%)
Charges for Services	(1,441,305)	(1,640,618)	(1,153,492)	(1,538,292)	(1,063,108)	(1,063,108)	90,384	(8%)
Miscellaneous	0	(35,438)	(32,712)	(32,712)	(32,712)	(32,712)	0	0%
Contributions from Others	(346,972)	(365,188)	(886,871)	(376,759)	(147,268)	(147,268)	739,603	(83%)
Total Revenues	(7,717,304)	(8,391,544)	(10,848,530)	(9,813,102)	(7,326,515)	(7,326,515)	3,522,015	(32%)
Expenditures								
Salaries	7,448,675	7,665,030	8,734,423	8,010,914	10,120,494	10,073,841	1,339,418	15%
Benefits	3,428,042	3,674,068	4,141,606	3,935,248	4,662,145	4,638,270	496,664	12%
Operating	1,364,352	1,164,211	1,581,830	1,229,272	1,822,890	1,812,890	231,060	15%
Debt	375,810	503,383	486,885	488,807	470,981	470,981	(15,904)	(3%)
Allocations/Programs	4,600,437	4,815,832	7,766,244	6,100,897	4,589,698	4,564,698	(3,201,546)	(41%)
Capital Outlay	8,200	29,800	25,258	0	76,394	76,394	51,136	202%
Total Expenditures	17,225,517	17,852,324	22,736,246	19,765,139	21,742,602	21,637,074	(1,099,172)	(5%)
Net Cost:	9,508,213	9,460,781	11,887,716	9,952,037	14,416,087	14,310,559	2,422,843	20%

Chatham Trades - Nonprofit

Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Expenditures								
Operating	0	0	0	0	0	0	0	0%
Allocations/Programs	206,000	206,000	206,000	206,000	182,000	182,000	(24,000)	(12%)
Total Expenditures	206,000	206,000	206,000	206,000	182,000	182,000	(24,000)	(12%)
Net Cost:	206,000	206,000	206,000	206,000	182,000	182,000	(24,000)	(12%)

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: Their continuation budget will decrease due to the completion of county funding for rental of food pantry space.

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 20	FY 21	FY 22 Est.	FY 23 Target
Intellectually and developmentally disabled Individuals receiving facility-based vocational services	42	35	33	38
Dollar sales for production work performed for businesses, non-profits, and government	\$177,225	\$160,960	\$178,221	\$181,225

Chatham Transit - Nonprofit

Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Variance	Inc./Dec.
Revenues								
Miscellaneous	0	(35,438)	(32,712)	(32,712)	(32,712)	(32,712)	0	0%
Total Revenues	0	(35,438)	(32,712)	(32,712)	(32,712)	(32,712)	0	0%
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	99,423	211,569	93,657	93,657	108,367	108,367	14,710	16%
Total Expenditures	99,423	211,569	93,657	93,657	108,367	108,367	14,710	16%
Net Cost:	99,423	176,131	60,945	60,945	75,655	75,655	14,710	24%

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.

Expansion: None.

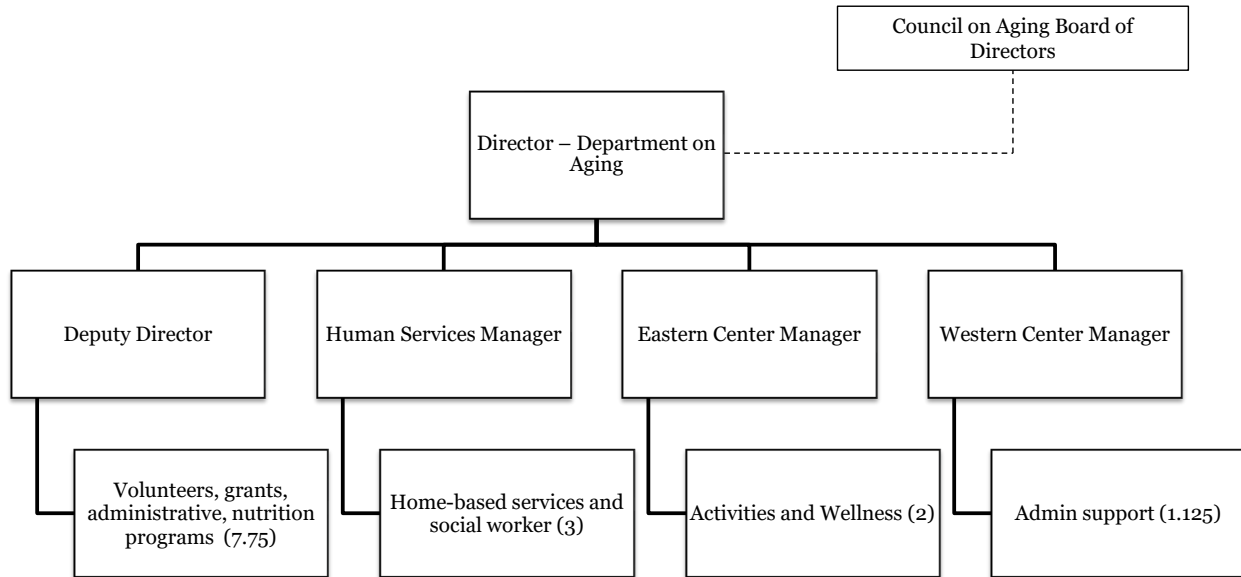
Major Responsibilities and Goals

- 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

Key Measures	FY 20	FY 21	FY 22	FY 23
			Est.	Target
Annual number of trips provided	74,548	39,261	51,500	95,000
Number of medical transportation trips	22,442	16,981	20,992	25,000
Number of employment trips	21,848	8,978	13,303	25,000
Number of general public trips	15,980	8,590	18,954	25,000
Ridership	74,548	39,261	51,500	95,000

Council on Aging



Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Contributions from Othe	0	0	0	0	0	0	0	0%
Total Revenues	0	0	0	0	0	0	0	0%
Expenditures								
Salaries	152,654	159,316	161,180	134,652	889,150	889,150	727,970	452%
Benefits	54,613	59,429	62,687	56,082	412,468	412,468	349,781	558%
Operating	19,832	20,450	22,645	19,791	105,827	95,827	73,182	323%
Allocations/Programs	1,103,662	1,163,662	1,163,662	1,163,662	432,001	432,001	(731,661)	(63%)
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	1,330,761	1,402,857	1,410,174	1,374,187	1,839,446	1,829,446	419,272	30%
Net Cost:	1,330,761	1,402,857	1,410,174	1,374,187	1,839,446	1,829,446	419,272	30%
County Employees	2.00	2.00	2.00	2.00	18.68	18.68	16.68	834%

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:

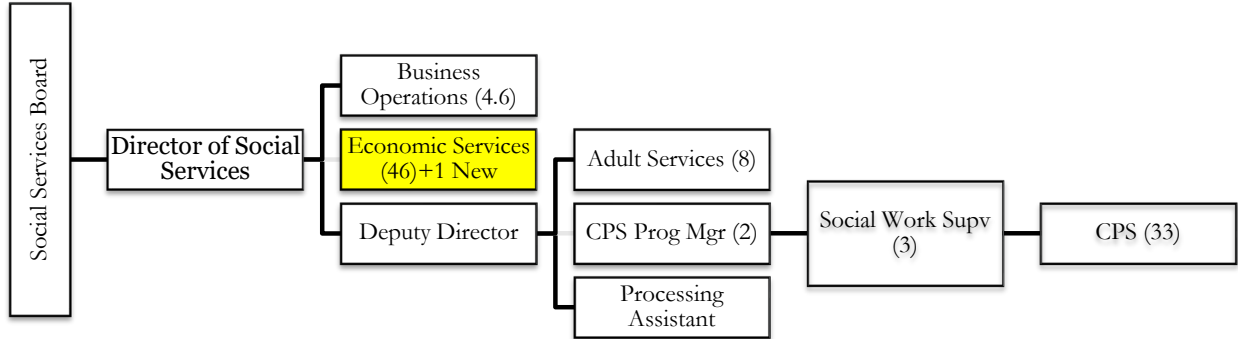
Continuation: The continuation budget reflects changes that result from the transition of the nonprofit agency to a county department.

Expansion: In addition to the 2 county employees funded in prior years, 16.68 new employees will be added in the FY 2023 budget [\$419,272].

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.

Department of Social Services



Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(5,205,879)	(5,290,958)	(6,638,536)	(5,762,034)	(5,304,532)	(5,304,532)	1,334,004	(20%)
Charges for Services	(31,141)	(22,102)	(22,000)	(18,745)	(22,000)	(22,000)	0	0%
Contributions from Others	(2,160)	(14,864)	(900)	(2,590)	(900)	(900)	0	0%
Total Revenues	(5,239,180)	(5,327,924)	(6,661,436)	(5,783,369)	(5,327,432)	(5,327,432)	1,334,004	(20%)
Expenditures								
Salaries	4,191,526	4,408,118	4,796,701	4,707,497	5,430,594	5,430,594	633,893	13%
Benefits	1,979,763	2,137,768	2,343,053	2,310,313	2,572,686	2,572,686	229,633	10%
Operating	635,642	605,564	768,682	694,377	786,210	786,210	17,528	2%
Debt	375,810	503,383	486,885	488,807	470,981	470,981	(15,904)	(3%)
Allocations/Programs	1,872,916	1,923,760	3,596,474	2,118,533	2,288,306	2,288,306	(1,308,168)	(36%)
Capital Outlay	0	0	0	0	0	0	0	0%
Total Expenditures	9,055,656	9,578,592	11,991,795	10,319,528	11,548,777	11,548,777	(443,018)	(4%)
Net Cost:	3,816,476	4,250,668	5,330,359	4,536,159	6,221,345	6,221,345	890,986	17%
County Employees	94.60	97.60	99.60	99.60	100.60	100.60	1.00	1%

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.

Expansion: An additional Caseworker III for Continuous Quality Improvement (CQI) is recommended in FY 2023 to oversee the CQI program across all five major economic services programs. This position is 50% reimbursable by the state. The total cost to the county of this position is \$32,668.

Major Responsibilities and Goals

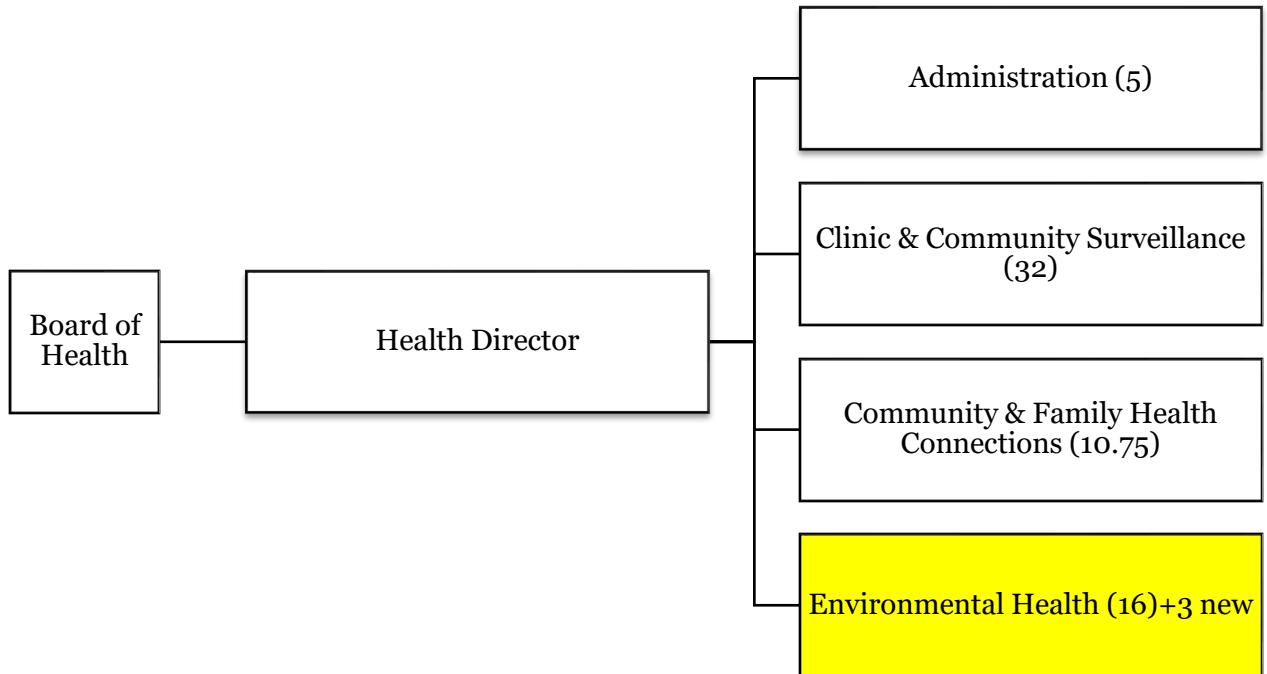
- Investigate suspected reports of child abuse, neglect, and dependency and provide services to families when reports are founded.
- Investigate suspected reports of abuse, neglect, and exploitation of elderly and disabled adults and provide services to families when reports are founded.
- Provide services 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	FY20	FY21	FY22 Est	FY 23 Target
Medicaid applications processed on time (req >85%)	96%	92%	95%	95%
FNS applications approved on time (req >95%)	97%	98%	99%	97%
Family Medicaid applications processed within 7 days (exceeds standard of 45 days)	16%	14%	13%	25%
FNS approved applications processed within one day	32%	30%	25%	30%
Annual child support collection	\$2,708,262	\$2,704,028	\$2,711,702	\$2,678,227
Seniors receiving Food Assistance (monthly avg)	706	826	880	800

E&T participants who gain employment or better employment	16%	20%	25%	19%
Children custody placed in kinship arrangement	55%	57%	61%	55%

Public Health



Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(495,842)	(1,036,347)	(1,964,220)	(1,922,606)	(759,895)	(759,895)	1,204,325	(61%)
Charges for Services	(1,410,164)	(1,618,516)	(1,131,492)	(1,519,547)	(1,041,108)	(1,041,108)	90,384	(8%)
Contributions from Others	(341,543)	(335,286)	(865,971)	(354,169)	(146,368)	(146,368)	719,603	(83%)
Total Revenues	(2,247,550)	(2,990,149)	(3,961,683)	(3,796,322)	(1,947,371)	(1,947,371)	2,014,312	(51%)
Expenditures								
Salaries	3,104,496	3,097,597	3,776,542	3,168,765	3,800,750	3,754,097	(22,445)	(1%)
Benefits	1,393,666	1,476,870	1,735,866	1,568,853	1,676,991	1,653,116	(82,750)	(5%)
Operating	664,085	529,796	774,794	498,468	926,674	926,674	151,880	20%
Allocations/Programs	357,786	436,852	1,790,286	1,629,369	786,558	786,558	(1,003,728)	(56%)
Capital Outlay	8,200	29,800	25,258	0	76,394	76,394	51,136	202%
Total Expenditures	5,528,233	5,570,915	8,102,746	6,865,455	7,267,367	7,196,839	(905,907)	(11%)
Net Cost:	3,280,683	2,580,766	4,141,063	3,069,133	5,319,996	5,249,468	1,108,405	27%
County Employees	62.70	62.70	62.70	63.10	63.95	63.95	1.25	2%
Expenditures by Division:								
Administration	450,221	459,912	581,547	581,849	523,961	523,961	(57,586)	(10%)
Clinic & Community Family Health	2,859,074	2,696,473	3,684,140	2,891,511	3,601,427	3,601,427	(82,713)	(2%)
Community Family Health	885,113	1,074,590	2,381,732	1,985,111	1,261,259	1,190,731	(1,191,001)	(50%)
Environmental Health	1,333,825	1,339,940	1,455,327	1,406,984	1,880,720	1,880,720	425,393	29%
Total Expenditures	5,528,233	5,570,915	8,102,746	6,865,455	7,267,367	7,196,839	(905,907)	(11%)

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 in salaries and benefits are offset by staffing changes.

Expansion: Three new Environmental Health Specialists are recommended to address increasing workload demand [\$322,703].

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 20	FY 21	FY 22 Est.	FY 23 Target
Percent of patients completing Diabetes Self-Management Education program with improved Hemoglobin A1c blood level at 3-month follow-up visit	85%	N/A	80%	85%
Percent of patients in Minority Diabetes Prevention Program who reduce or maintain weight	80%	N/A	88%	85%
Percent of reportable Communicable Disease investigations and reports completed within one month of notification	100%	100%	100%	95%
Percent of clinic appointments that are 'no shows'	18%	13%	18%	20%
Number of wells located annually on Arc GIS software	200	193	346	350
Average number of days to issue permit after final site visit or final plat submission	4	1	5	1

Note: The first 2 measures in FY21 N/A- no patients completed those programs in FY 21 due to COVID.

Nonprofit Allocations

Budget Summary								
	A 2020 Actual	B 2021 Actual	C 2022 Amended	D 2022 Estimated	E 2023 Total Req.	F 2023 Total Appr.	G Variance	H Total % Inc./Dec.
Expenditures								
Operating	42,938	6,486	13,620	14,025	1,825	1,825	(11,795)	(87%)
Allocations/Programs	336,896	454,545	317,527	312,527	341,527	316,527	(1,000)	(0%)
Total Expenditures	379,834	461,031	331,147	326,552	343,352	318,352	(12,795)	(4%)
Net Cost:	379,834	461,031	331,147	326,552	343,352	318,352	(12,795)	(4%)

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

Budget Highlights:

Continuation: The total \$260,000 available for funding has been awarded. In addition, \$35,000 that was not being used was transferred from the mental health budget to this budget. 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 2022 budgeted amount of \$55,000.

Expansion: None.

FY 2023 Awards

BOC Outcome	Organization	Program Name	FY23 Amount Requested	FINAL FY23 Allocation
Health	Piedmont Health Services	Siler City Community Health Center	\$ 25,000.00	\$ 20,000.00
Health	CHTOP/KidSCOpe	KidSCOpe Outreach	\$ 25,000.00	\$ 22,000.00
Adults	CORA	Food Pantry Food	\$ 40,000.00	\$ 38,000.00
Adults	Chatham Literacy	Transforming Lives Through ESOL	\$ 25,000.00	\$ 14,500.00
Children	Boys and Girls Club	Wren Family Center Teen Program	\$ 30,500.00	\$ 25,000.00
Adults	Chatham Homeless Shelters	Chatham Homeless Shelters	\$ 75,000.00	\$ 22,000.00
Health	El Futuro	Chatham Co Child and Family Mental Health Treatment Program	\$ 42,000.00	\$ 35,000.00
Children	Hispanic Liaison	Orgullo Latinx Pride	\$ 14,000.00	\$ 10,000.00
Adults	Hispanic Liaison	Community Support for Latinx Families	\$ 19,000.00	\$ 8,000.00
Children	Partnership for Children	KALEIDSCOPE Play & Learn	\$ 10,000.00	\$ 5,500.00
Children	Partnership for Children	Elevating Early Education	\$ 10,000.00	\$ 5,000.00
Children	Communities in Schools	Youth FIRST	\$ 30,000.00	\$ 20,000.00
Adults	Chatham Habitat	Homebuyer Education Program	\$ 4,000.00	\$ 2,500.00
Health	Chatham Cares	Chatham Cares Community Pharmacy	\$ 40,000.00	\$ 17,500.00
Children	The Learning Trail	Early Childhood Program	\$ 17,000.00	\$ 15,000.00
Adults	Salvation Army	Pathways of Hope	\$ 65,000.00	\$ 12,000.00
Adults	West Chatham Food Pantry	Food	\$ 20,000.00	\$ 11,000.00
Adults	CPCA	PASS Program	\$ 19,344.00	\$ 12,000.00

Nonprofit Pass Thru Grants

The county receives grant funds, such as Elderly and Disabled Transportation Funds, that are passed on to other agencies such as Chatham Transit Network. Because these amounts are unknown at the time of budget preparation, and because revenue equals expense, these amounts are not included in the Recommended or Approved Budgets. Staff will prepare a budget amendment once the amounts are known.

Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(204,796)	0	(153,699)	(153,699)	0	0	153,699	(100%)
Total Revenues	(204,796)	0	(153,699)	(153,699)	0	0	153,699	(100%)
Expenditures								
Allocations/Programs	204,796	0	153,699	153,699	0	0	(153,699)	(100%)
Total Expenditures	204,796	0	153,699	153,699	0	0	(153,699)	(100%)
Net Cost:	0	0	0	0	0	0	0	0%

Vaya Health – Mental Health

Budget Summary								
	A	B	C	D	E	F	G	H
	2020	2021	2022	2022	2023	2023		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Appr.	Variance	Inc./Dec.
Revenues								
Intergovernmental	(22,510)	(22,995)	(19,000)	(27,000)	(19,000)	(19,000)	0	0%
Contributions from Others	(3,269)	(15,038)	0	0	0	0	0	0%
Total Revenues	(25,778)	(38,033)	(19,000)	(27,000)	(19,000)	(19,000)	0	0%
Expenditures								
Operating	1,855	1,916	2,089	2,611	2,354	2,354	265	13%
Allocations/Programs	418,960	419,445	444,939	423,450	450,939	450,939	6,000	1%
Total Expenditures	420,814	421,361	447,028	426,061	453,293	453,293	6,265	1%
Net Cost:	395,036	383,328	428,028	399,061	434,293	434,293	6,265	1%

Vaya Health is Chatham County’s new managed care organization, replacing Cardinal Innovations.

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