



Chatham County Local Government

Department Heads-Up

Fiscal 2017

Early in the planning process for the upcoming budget, county departments are asked to identify important issues they will be facing in the coming year. This information identifies the needs and issues as the department heads see them. It has not been edited by staff, and staff has not done any analysis to confirm the issue and identify viable alternative solutions. The Chatham County School System is also asked for input.

This document has been created with efficiency and economy in mind. Department Heads were asked to answer three questions clearly and concisely and had the option to provide additional detail in the form of links to other text, video, or audio files. This format will give you a summary of the issues but allow you to dig deeper if you choose.

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**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Board of Elections

Budget/Division Name: Elections

Describe the first issue.

The laptops that are used as an electronic poll book were purchased in 2010. We have already had to upgrade the operating system because Windows XP is no longer supported by the SEIMS programs. The printers that were purchased with the laptops are also affected by the change in operating systems.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The General Assembly has in 2014 legislation addressed the issue of using electronic poll books in all counties in future elections. Using the laptops and printers as electronic poll books has been a time saver and has helped to complete voter history in a much more timely manner, the poll workers spend less time looking up voters, the entire voting process goes much more smoothly for workers and for voters and there is less error in the voter registration information on the Authorization to Vote form. These laptops and printers are also used in early voting.

Are you currently considering any actions to address this issue?

Either to purchase new laptops or tablets or to purchase an electronic poll book or to rent the equipment per election.

Describe the second issue.

Implementation of required photo id for voters and early voting space in North Chatham.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Increased costs for additional poll workers, additional training, additional costs in voter education materials, increase in number of temps at one stop sites, additional processes with reasonable resemblance requirement for poll workers and reasonable impediments for lack of photo id and increase in provisional ballots due to the reasonable impediment addition to the photo ID law. Lack of space in the northeast for early voting. This site has the heaviest voter traffic in Chatham County.

Are you currently considering any actions to address this issue?

Having greeters and education persons at each polling place on Election day and at the one stop sites. The SBOE is going to require that each site have someone to let voters know what types of ID are qualified and give them information about provisional voters without photo id. Also waiting to see what the outcome may be of the several lawsuits that deal with these issues.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Central Permitting

Budget/Division Name: Fire Inspections & Central Permitting

Describe the first issue.

There has been an increase in the construction of large commercial businesses. The size of the structures effects increased plan review/inspection time and required specialized inspections such as fire suppression sprinkler systems/fire alarm systems. The Fire Marshal's time available to conduct fire inspections has been reduced due to inter-department responsibilities in working with the planning department, the public works department, and building inspections department. The Fire Marshal also serves as a liaison with eleven fire departments and the Office of the State Fire Marshal. Fire investigations require extended time in fire scene investigation and report writing.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The issue impacts the department due to increased workloads, limited time to research and interpret codes at customer's request, and meet with customers in planning and construction issues. The aforementioned will have also impact in meeting the State mandated inspection schedule. The fire departments may be impacted as to not earning rating points derived from the fire inspection program.

Are you currently considering any actions to address this issue?

Fire Inspections is considering creating a fire inspector position. We would like to add this position to allow for the required time to gain levels of certification to inspect all types of structures, and prepare for the demands of Chatham Park as well as other future commercial developments.

Describe the second issue.

Currently the Central Permitting Director, Fire Marshal, and Chief Building Inspector perform various administrative tasks that interferes with their ability to respond to the public with code and permitting questions in a timely manner.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The Central Permitting Director, Fire Marshal, and Chief Building Inspector currently handle the processing of all purchase orders for each respective department. Currently all of the Central Permitting staff share the responsibility of scanning and indexing completed building permit files and fire inspection reports, and commercial plans. The Central Permitting staff also processes the fire payments/ fee collection, maintains the permitting website and updating forms while also issuing all building permits.

Are you currently considering any actions to address this issue?

Central Permitting is considering creating an administrative assistant position to handle processing purchase orders , maintaining the website, updating all forms and applications, scanning and indexing files for all three divisions. The position will also process fire inspection payments and fee collection while maintaining the workers compensation file for general contractors. The assistant will also assist in maintaining the address database for Permitting.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Convention and Visitors Bureau

Budget/Division Name:

Describe the first issue.

Additional research has identified costs and fees that will need to be covered. In addition, some of the services and amenities are taxable while others are not.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Fees were set initially in Fiscal 2016 as a placeholder, but since the Conference Center is not open we have the opportunity to make revisions that will have no immediate impact.

Are you currently considering any actions to address this issue?

A revised fee structure will clarify taxable and non-taxable fees, and will be more comprehensive. This will give the County a better and truer bottom line

Describe the second issue.

Type your answer here.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Are you currently considering any actions to address this issue?

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Council on Aging
Budget/Division Name: Council on Aging

Describe the first issue.

Transportation for older and disabled adults: senior centers 4 days a week (12,500 trips), with stops for groceries, medications, etc. one day a week (3,000 trips); medical (2,000 trips), general/outside the Chatham Transit Network (CTN) standard town zones (100 trips); group trips for hiking, historical, art, and other sites (480 individual trips) for a total of 18,080 trips. Direct services are contracted through CTN. Total budget this year (without in-kind) is \$376,172. A NC DOT grant pays \$279,000 of direct services.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

While COA has once again applied for the NC DOT grant, there is no absolute assurance of receiving it as it is competitive and dependent on continued federal funding. Being unable to provide transportation to the two nutrition sites would seriously impact the mission of keeping hundreds of seniors in their communities and living independently. Our centers' noon meals are a major service to seniors, and the centers' activities revolve around the noon meals. The loss of transportation funding would have an overall snowball effect on our ability to offer services as it would ultimately affect our overall staffing (including kitchen and senior center personnel). We already have issues keeping up with the growing service needs of our expanding older population, especially in the provision of medical transportation where we typically have to discontinue the service within each month because of the level of demand.

Are you currently considering any actions to address this issue?

We have submitted the application to NC DOT in hopes of securing funding for next year. For the past four years, COA has requested and received funding from NCDOT for a grant to provide these general transportation services. We also provide a significant amount of medical transportation. The amount allocated this FY of the \$279,000 is approximately \$ 172,500 for this purpose. This funding provides approximately 75-85 medical transportation trips per month through CTN. Second, we are regularly exploring private grants to assist with transportation (especially medical) but these are typically small and must be considered supplemental. Third, we continue to explore the potential of a volunteer transportation service to assist with medical transportation.

Describe the second issue.

Substandard Housing

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Housing is equally vital to transportation in helping vulnerable seniors stay living in the community for as long as possible. While this is a problem that goes beyond COA, substandard housing jeopardizes the health, safety and overall well-being of seniors and makes it difficult to offer other needed services such as in-home personal care. COA recommends an allocation of \$50,000 to support and supplement other efforts underway by COA, Rebuilding Together and others. While this won't remedy a growing issue, it will be a step in the right direction. It could be used to help further identify and catalog the problem, marshal community/volunteer awareness and response, and assist with the most immediate needs.

Are you currently considering any actions to address this issue?

COA is helping pull together community partners; has submitted a \$25,000 Innovation Award proposal to Triangle Community Foundation and a \$10,000 proposal to Meals on Wheels America/Home Depot;

and has allocated \$10,000 of its Home and Community Care Block Grant for minor home repairs, working with Rebuilding Together of the Triangle.

Describe the third issue.

General Maintenance & Repair of Chatham's Two Senior Centers of Excellence

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Chatham has two Senior Centers that are certified by the State as "Centers of Excellence" because of their extensive programming and physical infrastructure. With the age of both centers (1996 for Pittsboro and 2006 for Siler City), there remain building and equipment issues that require attention. For example, this year we had to replace both gas hot water heaters in Siler City. We expect more such issues, most of which cannot be projected. We request \$20,000 to assist with such expenses to assure the centers remain safe and secure for seniors and in the event of their need as emergency shelters.

Are you currently considering any actions to address this issue?

COA requested, received and is effectively using \$75,000 in one-time County funding for FY 2015-16 for specific repair/renovation priorities. We also received extensive support from volunteer labor and are regularly looking for private grants and are using some of our state/federal Senior Center General Purpose and Operations funding to assist with issues.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: County Manager

Budget/Division Name:

Describe the first issue.

The fee that the County is charging to fire districts for collection of taxes is higher than the fee that is charged to municipalities.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Fees paid increase expenses for any entity that pays them. Adjustment of the fee for fire districts will improve their financial position.

Are you currently considering any actions to address this issue?

Staff is evaluating fees levied against fire districts in other jurisdictions and will likely be decreasing the collection fee for fire districts in the coming fiscal year. This will result in reduced revenue to the County. The revenue reduction will not be known until the fee is determined.

Describe the second issue.

Type your answer here.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Type your answer here.

Are you currently considering any actions to address this issue?

Type your answer here.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Cooperative Extension

Budget/Division Name:

Describe the first issue.

In 2014 Cooperative Extension announced its new strategic plan and base model for staffing of county centers. This plan only allowed for state support on the administrative assistants position. All other support positions in county centers were eliminated from state support. In FY 2016 Chatham County stepped up and funded the Support Specialist position at 80% time while we voluntarily surrendered the office assistant position. However, at 32 hours per week this leaves many gaps in our services to our clients and the agents. We are requesting that the 80% time position be increased to 100% or 40 hours per week.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

On the days that we only have one support position in the building they often are juggling between telephone calls, clients walking in the building requesting help, providing support to the agents and finding time for things such as lunch or restroom breaks. Agents to be effective and meet the needs of the taxpayers cannot be at their desk all day, every day. It is the job duties of the support team to open the office and keep it operating smoothly between 8 am and 5 pm. When there is only one person available it severely limits completing all the tasks of a highly influential, fast paced agency.

Are you currently considering any actions to address this issue?

We have gotten both of the support team members lap tops so that they can be in contact with the office remotely if need be. Once we move into the new Agricultural & Conference Center the shared receptionist position will level out some of the demands of clients and telephone, however, we will be required to cover for that position on days that they are off, sick or otherwise tied up and cannot perform their typical duties.

Describe the second issue.

Type your answer here.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Type your answer here.

Are you currently considering any actions to address this issue?

Type your answer here.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Department of Social Services

Budget/Division Name: Economic Services Division

Describe the first issue.

NC is in the 3rd year of a conversion to a statewide web-based system, NCFAST. The transition has been challenging as NCFAST collects more information compared to legacy systems and because of continual technical problems. While improvement is steady, system limitations impact how work is accomplished. It has been challenging to determine how to best restructure to address these issues. In order to improve efficiency, accuracy, and customer service, the division is in the beginning of a reorganization that changes the way clients are served and eligibility is determined.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

While the end goal is to streamline policy and procedures to make service provision more efficient, the way in which NCFAST collects information is complicated and time consuming. It is difficult to determine the most efficient way to get work done while continuing to provide good customer service. Because it is a new system, no one is an "expert" and the skills required are not the same as in the past. Overall performance and service to clients has been negatively impacted and we are working to correct this.

Are you currently considering any actions to address this issue?

During the past 3 years, economic services have reorganized 3 times in response to changing demands. Presently, the focus is on intake and ensuring that when applying for benefits, the client tells their story 1 time. Instead of using a caseworker rotation, reception and temporary staff will be in a universal intake position, logging the client in and taking the application. Program specific (e.g. FNS or Medicaid) caseworkers will then process the benefit eligibility and redeterminations.

Describe the second issue.

Economic services are also facing increased caseload sizes and new program requirements. Temporary staff has provided relief but continual turnover is problematic. Affordable Care Act (open enrollment began 11/1), applications increased by 30% from last year at this time. It is anticipated that new tax penalties for families with no insurance (began FFY 16) will also increase numbers. Medicaid caseloads increased by 317 (.80 FTE) in the past 2 years (data not available last year) and Food & Nutrition (FNS) caseloads increased by 259 (.5 FTE) in the past year. In FNS, work requirements for Abled Bodied Adults without Dependents (ABAWD) will be implemented in 7/16 after a 7 year waiver of the requirement from USDA. This impacts about 320 recipients and requires staff to provide additional services to meet policy requirements. Finally, the Childcare Subsidy and Energy programs will be implemented into NCFAST in FY 17. It is expected that case conversion and ongoing NCFAST requirements will increase workloads.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Managing workloads has been challenging and required reliance on temporary positions to meet deadlines. Due to the volume of technical problems with NCFAST, one FTE position was reallocated to be on-site support for caseworkers to help trouble shoot for cases that will not process and issue benefits.

Are you currently considering any actions to address this issue?

A recent reorganization allocated caseworkers back to one program where they previously were responsible for processing benefits for both FNS and Medicaid. This simplifies the required policy knowledge and should increase processing speed. Planning has also begun to prepare for new programs being implemented in NCFAST next year.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: DSS
Budget/Division Name: Family Services

Describe the first issue.

Within the Family Services Division, identifying high quality and consistent services and training opportunities for adults, children, and families continues to be challenging. This issue has been compounded by the instability of the safety net provider for MH/DD/SA services as well as the departure of one of the main child mental health service providers from the county as of 10/31/15. The Community Child Protection Team has identified the need for high quality mental health and substance services and parenting as the top two priorities within our community.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The family services division is charged with helping individuals and families facing complicated challenges that are difficult to address (e.g. mental illness, domestic violence, substance abuse, physical/sexual abuse). Sometimes these issues result in multiple incidents of CPS or Adult Services involvement. Our goal is to address safety issues and facilitate sustained changes so as to improve outcomes and prevent recidivism. Recidivism negatively impacts both clients and social workers as repeated involvement often results in exhaustion of available community resources, leaving the social worker in a position of not knowing how else to help. In order to achieve this goal, it is critical that services be easily accessible and effective.

Are you currently considering any actions to address this issue?

We have continued to strengthen our in-house clinical program and are now screening all youth coming in through CPS for trauma and actively providing therapy to a caseload of youth. Efforts to work with Cardinal Innovations and Trinity Behavioral Health to improve the MH/SA services accessible in the county are ongoing. In addition, we have expanded the education of the children's services social work staff by participating in several parenting curriculums including Strengthening Families, Integrative Treatment of Complex Trauma for Adolescents (ITCT-A), and Incredible Years Baby. We would like to expand both internally and work collaboratively with community partners to increase the availability of high quality effective services for our clients.

Describe the second issue.

Type your answer here.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Type your answer here.

Are you currently considering any actions to address this issue?

Type your answer here.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Emergency Operations
Budget/Division Name: Emergency Operations

Describe the first issue.

Assistance is needed to keep the Emergency Operations Director proactive in responses, policies and procedures within the county. A Deputy EM Director is needed due to increased responsibility and call load. Currently we must update and maintain the emergency operations plan for the county, Harris Nuclear plant policies, training and procedures, and assist with any event within the county. We have had increased call volume due to construction within the county and the new CHARRAH (Coal-Ash) Plant within the county.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Due to increased work load we are not able to give the detailed attention needed on any of these responsibilities. We are cross training all staff but the current staff has full agenda items with their primary job functions. With training and procedural changes just within the Harris Nuclear plant alone requires 40 plus hours a week.

Are you currently considering any actions to address this issue?

Cross training assistance has been minimal due to existing staff maintaining their own job functions. We will be negotiating with Harris for a new budget cycle to fund or partially fund this position.

Describe the second issue.

Two additional telecommunicators are needed due to increase call volume.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Currently the state mandates all 911 calls are answered within 10 seconds 98% of the time because the center is accredited. Due to this mandate at times we are not in compliance due to the overload in the call center.

Are you currently considering any actions to address this issue?

We do not have any additional staff to move without affecting the temporary budget line item and /or the overtime line item.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Facilities Management 1910

Budget/Division Name: Facilities Maintenance

Describe the first issue.

The County will be opening the new Agriculture & Conference Center and will need additional staffing to address the janitorial/setup/teardown needs related to the functions that will be held in the Conference Center.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The upcoming opening of the Agriculture & Conference Center will create the need for additional staff or services to address the ability of the County to provide proper support for events/meetings/functions that will be held in the Conference Center side of the facility. The County will need to furnish setup prior to the events, teardown after the events, and janitorial services during and after the events.

Are you currently considering any actions to address this issue?

Yes, either hiring a Maintenance Worker Supervisor and part-time Maintenance Workers or using Janitorial Contracted Services.

**Chatham County Local Government
FY 2015-2016 Department Heads-Up**

Department Name: MIS
Budget/Division Name: GIS

Describe the first issue.

Growth in demand for GIS web based services has begun to max out our current server capabilities. In addition there is no ArcGIS test server licensing and the current public facing GIS website is built on a separate, stand-alone open source platform that does not work directly interface with the Chatham County enterprise GIS database. The lack of sufficient licensing on all three levels (desktop, server, & cloud) creates problems finding efficient solutions to meet client demands. It also limits the growth potential for both internal and external GIS web services because of the limited server licensing.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The current situation limits the number of county GIS users and maintaining services is sometimes difficult. Lengthy periods of downtime are periodically required for both the internal and external GIS applications. Without a test server environment staff is unable to test and troubleshoot changes to the ArcGIS Server before they are implemented in the production environment.

Are you currently considering any actions to address this issue?

The GIS division is considering an Enterprise Licensing Agreement (ELA) that will provide unlimited GIS desktop and cloud software licensing countywide as well as an upgrade to our ArcGIS Server licensing and the establishment of a test server environment. As an alternative to the ELA the GIS division is also considering adding additional ala carte desktop and server licensing to meet the minimum demands for the upcoming fiscal year.

Describe the second issue.

Demand for GIS services – both from internal County staff and the public – has outpaced staff capacity. Current levels of staffing are not sufficient to meet the demand for services and current staff will become further overwhelmed with the expected population growth. GIS provides support and assistance to multiple county departments and also the municipalities of Pittsboro and Siler City. Public data and map requests also continue to require a large amount of staff time. As other county business systems continue to expand, they often desire a spatial data component consuming more GIS department resources (i.e. CityView, 911 CAD, Tax Assessment) and will drive the need for additional staffing.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The lack of sufficient skilled staffing creates an environment of stagnation in both GIS database and GIS web service development. The ability to promote more web based GIS services & enterprise workflows will ultimately reduce the amount of phone calls & office visits from the public and county staff while also improving customer service.

Are you currently considering any actions to address this issue?

GIS is considering the addition of skilled staff and associated software to meet the demand for services.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Health
Budget/Division Name: Health

Describe the first issue.

The Health Department has multiple programs in each division that require various supplies to support the programs. Some of the supplies needed are standard office supplies. Other supplies are very specific to certain programs i.e. car seats for CC4C or thermometers for EH-FLI that are purchased with funding from a variety of sources. Currently there is not an efficient way to track the storage/location of supplies nor is there a way to track program specific purchases identifying the funding source. At times staff cannot locate an item they need so they submit a request to order more of the item. However, the item is just not where they looked for it or it has moved to an alternate location.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Not finding supplies is frustrating for staff and knowing that we have the supplies and ordering more is frustrating for those who order and those who evaluate expenditures.

Are you currently considering any actions to address this issue?

Research and perhaps purchase an inventory management system.

Describe the second issue.

Type your answer here.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Type your answer here.

Are you currently considering any actions to address this issue?

Type your answer here.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: CCPHD

Budget/Division Name: Animal Services

Describe the first issue.

Increased focus on positive placement of animals in the shelter has strained workloads of staff in other equally important areas.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Community partnerships and coordination of placements directly affect the adoption and euthanasia rates in the division. When the demand for this service increases the customer service, husbandry practices, and treatment procedures is impacted.

Are you currently considering any actions to address this issue?

We are considering creating an outreach coordinator position, whose sole responsibility will be rescue contacts, collaboration with partner agencies, and collaboration efforts for the division.

Describe the second issue.

Type your answer here.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Type your answer here.

Are you currently considering any actions to address this issue?

Type your answer here.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Public Health

Budget/Division Name: Clinical and Community Health

Describe the first issue.

Inadequate state/federal funding for vaccines and contraceptives

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Effective July 1, 2015, State and Federal immunization requirements included the Meningococcal vaccine for all children entering the 7th grade. Meningococcal vaccine is expensive with our costs exceeding \$200.00/dose. Due to these costs, many local private providers have decided not to stock the vaccine which places an increased demand on the health department to have adequate supplies on hand. Additionally, the CDC is now recommending that Prevnar 13 (also an expensive vaccine) replace the Pneumococcal 23 vaccine for older adults and high risk patients.

The health department does purchase vaccines with federal and state funding but these can only be used for the uninsured population. The changes noted above have increased the number of clients coming to the health department for these vaccinations which increases the need to purchase expensive vaccine with local funds. It is mission critical to maintain high immunization rates in the county.

The State Women's Health Branch and CDC continue to advocate for increasing use of Long Acting Reversible Contraceptives (LARCs). LARCs are the most effective birth control methods available and do not depend upon user reliability. LARC's are very expensive, \$300-500 per device, even when purchased through the 340 B plan. There has not been an increase in state and federal family planning allocations to purchase these devices. It is mission critical to offer contraceptives that will prevent unintended pregnancies

Are you currently considering any actions to address this issue?

The department does implement a fee schedule for privately purchased vaccine for self-pay clients and also files for reimbursement from Medicaid, Medicare and private insurance but these reimbursement sources often do not cover the cost of administering vaccinations. Staff members review and monitor for grant opportunities that come available for additional funding. Clinic staff work with NC Division of Public Health on pricing for LARCs to assure the best available price and receive notification from the Women's Health Nurse Consultant when special pricing becomes available.

Describe the second issue.

Replacement Computers for Clinical Staff

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

All clinical staff received replacement computers purchased with CIP funds when the clinic transitioned to Electronic Medical Records (EMR) in 2013. Laptops were purchased for all providers, nurses and interpreters. Sixteen laptops and five desktops will be due for replacement in 2016. We are required to use EMRs to document clinical visits and will need computers that can be used to follow clients through the entire clinical visit.

Are you currently considering any actions to address this issue?

We have not been able to identify any additional resources or grant opportunities to purchase replacement computers.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Health

Budget/Division Name: 5013/5011 Community & Family Health Connections Division

Describe the first issue.

Obesity was identified in the 2014 Community Health as one of Chatham's health priorities. In the past two years our Registered Dietitian (RD)/Nutritionist has seen a steady increase in clients for Medical Nutrition Therapy (MNT) usually around the issue of obesity/weight management. Piedmont Health Services (PHS) offered nutrition counseling and programming at one time but no longer does so and has no plans to offer this service in the foreseeable future. All PHS patients, from the Siler City and Moncure facilities, are now referred to CCPHD for nutrition services. MNT and diabetes education services are reimbursable through Medicaid and Medicare.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Workload has increased and staff is unable to cover the increase in clients as well as other collaborative efforts targeting obesity (e.g. the Chatham Food Council, the Chatham Health Alliance Obesity Subcommittee), nutrition and weight management programming for Chatham County employees and outreach to promote and administer diabetes education services in the community. Current county insurance policy covers 6 nutrition visits each calendar year for each employee.

Are you currently considering any actions to address this issue?

An additional part-time registered dietician position would expand our current capacity for MNT services and would enable the department to increase outreach and to promote and administer diabetes education services in the community. This position could also be available to work hands-on with Chatham County employees, both individually and in group programming, on nutrition and weight management.

Describe the second issue.

Type your answer here.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Type your answer here.

Are you currently considering any actions to address this issue?

Type your answer here.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Human Resources and Risk Management
Budget/Division Name:

Describe the first issue.

To develop and implement a pay-for-performance system that rewards innovation and excellence.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Human Resources will be responsible for the development, training, and implementation of this multi-tiered pay-for-performance model. We will work closely with departments to insure a system and process that meets the county's as well as the departmental needs.

Are you currently considering any actions to address this issue?

Because of the large amount of training and work related to the build and launch of the HR/Payroll MUNIS module in early 2016, it was not possible to begin training on a new performance management system simultaneously. Training on the new evaluation system will begin in early 2016, with the first evaluation year under the new pay-for-performance system beginning in July 2016.

Describe the second issue.

Following go-live of the HR/Payroll module in early 2016, the human resources department will continue to work with departments to realize the full functionality of the software, including the management of training/certifications at the employee level and content management of personnel files.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The pay-for-performance program will require in-depth training of department heads, supervisors and employees, and will be a large time commitment for the human resources department. This will add to the overall workload of the department, which is also fully realizing the potential of the new software.

Are you currently considering any actions to address this issue?

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Outreach Services, Chatham County Library
Budget/Division Name:

Describe the first issue.

Outreach Services is expanding rapidly, and the demand for services is exceeding our ability to supply them. Outreach Services brings library services and programming to county residents that cannot access the library directly, including the home-bound, seniors in senior living facilities, and children in rural daycare facilities. Outreach Services also coordinates with other county agencies, schools, and organizations doing similar work to ensure that we are maximizing our efficiency by avoiding duplicating efforts, and by finding ways to work in partnership to be more effective.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Outreach Services is currently serving the community in the following ways:

- Delivery service of books and audiobooks to home-bound residents
- Delivery service of books and audiobooks for senior living facilities
- *Cook-a-Book*, a book and cooking program held in county senior living facilities
- *Reading Roadshow*, a traveling story time serving licensed daycare facilities in Chatham County, focusing on those without the means to attend an in-library story time
- *Libros de Esperanza*, a Spanish-language story time held at the Siler City free health clinic
- Coordinating literacy initiatives and volunteer tutors in county schools
- *Go-Book-Go!*, providing themed book, craft, and song “kits” for area early childhood teachers

There is currently more demand for all of our programs than we are able to fulfill. Outreach Services has increased by over 260% the amount of services and programming we provided in the past three months, and the demand increases weekly. For example, we currently reach 47 children each week with *Reading Roadshow*. With additional hours available, we could double that with just the daycares on our current waiting list. We could also provide more programming in senior facilities; four of these have more than 55 residents who are interested in book clubs, but we have no time to add them.

Our original idea was for the Outreach Coordinator position to rely on volunteers to provide many of our direct services. We have learned that there are two problems with this model. First, Chatham County has over 140 different groups and agencies that are all seeking volunteers, leaving the volunteer pool stretched thin. Second, implementation of many of our programs requires a level of training and experience that are best fulfilled by a professional, not a volunteer. We strive to strike a balance between serving as many county residents as possible without sacrificing the quality of service we provide.

Are you currently considering any actions to address this issue?

Adding 12 hours to the Outreach Coordinator position would allow us to provide more direct service to county residents with programming, book delivery, and early literacy efforts. Additionally, this would make the position 32 hours per week, creating a more stable position and minimizing the high turnover risk of a part-time position. As Outreach Services continues to grow over the next several years, we anticipate it necessitating a 40 hour position. However, the addition of 12 hours this fiscal year will relieve the current strain on the program resources as we strive to meet demand.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Library

Budget/Division Name: Children's Services

Describe the first issue.

Equitable programs and services are needed at all three library branches. Currently a high level of programming exists at the Pittsboro branch, but service is lacking at the Goldston and Siler City branches. The department wants to provide more programming at the Wren and Goldston branches, while keeping the same high level of programming at the Chatham Community Library. Youth Services provides a highly professional level of customer service to the children and families of Chatham County. The department would like to expand upon our services at Wren and Goldston.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Staff travels to provide services for all branches. However, with only two staff members, there are gaps in services and difficulty in maintaining customer service and children's desk coverage at all branches to cover all open hours.

Are you currently considering any actions to address this issue?

The department is considering a reorganization of staff/coverage and possible additional staff.

Describe the second issue.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Are you currently considering any actions to address this issue?

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: MIS

Budget/Division Name: MIS

Describe the first issue.

We have a number of UPS devices that have gone out of warranty. During the past year one of the oldest unexpectedly failed. There are 46 total units currently in use that MIS is responsible for. As of 12/30/2015 32 units have confirmed expired warranties. 5 units are pending confirmation of warranty, but suspected expired. As of 12/30/2015 18 units are over five years old.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

UPS equipment protects equipment by keeping power continuous during external power outages and avoiding power spikes that damage equipment and shorten their lifespan. In the case of larger UPS, these are holding power for network equipment located in various parts of the County offices and allowing time for MIS staff to perform a controlled shutdown of equipment if needed which avoids costly repairs for damaged equipment. A best practice is replacement at five years, but this has not been the case in the past. Some of the units are already 7-8 years old and, at this point, we do not know if they would work at all when needed.

Are you currently considering any actions to address this issue?

We have a plan that will address the older, at risk devices first, then bring remaining units up to date over subsequent two years. Then a reasonable schedule of battery/unit replacement can proceed and the risks of unexpected failures would be minimized. Replacing 12 units to start is estimated at \$18,240. The units being replaced would be in the EOC, Sheriff, Health, and DSS departments.

Describe the second issue.

Core application systems such as Munis, Citiview and Laserfiche support different departments. As we look at how these applications are being used and supported, we see little if any vendor training and people within departments performing the role of software support along with their 'normal' jobs. The results are systems with untapped capacity. More systems are under consideration that will have need for support such as Northwoods for DSS, Rave911 for EOC, and Seamless Docs for all departments. As more staff are designated to perform support roles, their requests for assistance to MIS grows. An MIS based application specialist can offer the kind of assistance all departments needs across all systems, assistance thinking through problems, performing research, data extracts, and mentoring.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

MIS staff are primarily hardware focused. Very limited skill and understanding of software systems support exists. Attempts to develop skills have been less than acceptable due to the emphasis on hardware support and lack of time due to the pressure of day to day needs. Reliance on vendors and on experimentation have been typical with varying, and unsustainable results so far. Having a position with the purpose being focused on software support would provide some balance to the MIS department service abilities.

Are you currently considering any actions to address this issue?

- 1 - MIS is considering a position that would be an 'application specialist'.
- 2 - MIS continues to identify third party resources that can provide for this need on a case by case basis.
- 3 - MIS continues to attempt leveraging existing staff in hopes of finding untapped strengths to better serve this need.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: MIS

Budget/Division Name: MIS

Describe the first issue.

Numerous documents across all departments remain paperbound with very few consistencies in processing these forms, even within the same department. While some departments might be satisfied with more knowledge and help from various application vendors, other documents are the result of in-house processes with no available support for shared electronic use. Such forms consume many extra hours of time to process, track, analyze and file. On the customer's end, a submitted form usually seems to "disappear into the ether" with no way to readily track its progress. Many are not even sure it has been received.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

This is a countywide issue with each department impacted differently, but nearly all departments spend too much time and effort processing hard copy and fillable PDF online forms. The potential for staff error in overlooking or processing the results of such forms is much higher than automated forms that generate a database. Finally, such forms create barriers to good customer service because the burden usually falls on the resident to make contact to determine if the form was even received or what stage it is in. Each department would be impacted differently. But nearly all departments could make good use of this product to improve efficiency and customer service.

Are you currently considering any actions to address this issue?

We have preliminarily researched products and determined there are solutions that possess the essential functions needed to convert paper documents to electronic versions, including web forms of all types and provides for tracking, data analysis and reporting. The various people who have participated in demos have all stated a clear opinion that this type of product would bring positive results and benefits to their departments and the public they serve. This product could replace many paper documents and enable the end user to have much more self-sufficiency in supporting their own needs. For example, Water Utilities currently has several applications forms, but only two are online and those do not generate a usable database. The others are paper only and take substantial staff time to pull out information and report back to customers. A few departments or offices may have some of these functions offered by existing specialized software, but generally most do not have options to address a wide variety of forms. For more complicated forms such as the United Way & county grant application which were written in-house and are not easy to revise, this type solution offers an easier way to implement those needs and manage changes.

We estimate an initial price of \$5,000.00.

Describe the second issue.

Type your answer here.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Are you currently considering any actions to address this issue?

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Parks and Recreation
Budget/Division Name: Parks and Recreation

Describe the first issue.

The mission of the Parks and Recreation Department is to provide all residents with a variety of recreational opportunities through well managed programs and facilities that are accessible safe and well maintained. A presentation was made before the Recreation Advisory Committee to apply for the Recreational Trail Program (RTP) grant for \$100,000 plus 25% match for trail improvements including a bridge to connect sections of a trail system. The \$100,000 will be reimbursed back to the County. If the cost of the bridge exceeds the grant award, Chatham County would be responsible for any cost overruns. If something strange happened between the application and the award that significantly changed the amount of the bid, the County would have the option to withdraw the grant. However, that could impact the County's with future grant applications, depending on the circumstances. This project is part of the larger project which is the Haw River Trail Corridor. The grant request supports the 2009-2019 Comprehensive Plan, which ranked trails among the top five recreational priorities in the County.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Recreational Trail Program (RTP) is a reimbursement federal grant program. The County would have to up-front the project expenses, with reimbursement from the grant award, as well as provide a 25% match. In addition, County staff would have to oversee the project, including grant administration. Once the bridge is built, the County would turn the project over to the State and the State would be responsible for maintenance.

Are you currently considering any actions to address this issue?

The Recreation Advisory Committee recommends for the County to apply for the Recreational Trail Program (RTP) grant for \$100,000 plus 25% match for trail improvements including a bridge to connect sections of a trail system for the FY 17 budget.

Describe the second issue.

The youth volleyball program, currently offered at Northwood High School, is gaining popularity and many participants have asked if the program will be offered at other locations in the County.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

We also have had some interest from Siler City Parks and Recreation director as well as some middle school and high school coaches from the western part of the county. There will be no impact on County staffing.

Are you currently considering any actions to address this issue?

The Recreation Department will request some additional funding for equipment, a gym supervisor and instructor to expand the program in the coming fiscal year.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Planning Department
Budget/Division Name: Planning Department

Describe the first issue.

Extension of zoning regulations to unzoned areas of the County (approximately 388 square miles) and updating the comprehensive plan are two labor intensive issues that are will receive priority in the Planning Department for the coming year.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The impact on staff of the extension of zoning regulations will depend on the type of zoning anticipated and the extent of the inventory of non-residential uses. The update of the comprehensive plan, which will require the department to lead an 18-24 month project, will add to the department work load as staff has to coordinate with the consultant, steering committee, and other departments involved in drafting the plan.

Are you currently considering any actions to address this issue?

Staff had already anticipated the potential budgetary impact in the current fiscal with contingency funding for a new position and associated funding. Since both projects are now prioritized, the department will transfer the request for contingency funding to the operating budget.

Describe the second issue.

The Board of Commissioners has endorsed a Bike lane project along Hamlets Chapel Rd/Jones Ferry Rd, from US 15-501 to the Orange County through the Triangle Rural Planning Organization (TARPO), to be scored in NCDOT'S SPOT 4.0 transportation ranking process. The project may qualify for the State Transportation Improvement Program (STIP) scheduled for 2021-2027 and the Board has submitted a letter of intent to commit the 20% local match required (estimated between 295,000 and 377,000). Additionally, a bike lane project along Farrington Point Rd/ Old Farrington Point Rd. has been automatically resubmitted into the SPOT 4.0 process from SPOT 3.0 system. The project is within the DCHC-MPO planning area. Depending on the scoring of the project in spring of 2016, the Board can elect to submit a letter of intent to commit the 20% local match (estimated at \$366,000). Refined cost estimates for both projects will be provided as the SPOT 4.0 scoring process concludes.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The bike lane projects will be contracted through NCDOT. Staff is responsible for coordinating the projects with the county's CIP and with NCDOT. A new planner position has been created to assist with the transportation planning needs.

Are you currently considering any actions to address this issue?

Staff will include these projects, depending on their scoring by NCDOT, into the FY 2019-2024 CIP program and continue to coordinate with NCDOT, the regional transportation planning organizations and update the Board of Commissioners as the SPOT process continues.

Department Name: Sheriff

Budget/Division Name: Sheriff

Describe the first issue.

Workload demand from the court system and from population growth has increased. In addition the amount of time to complete required financial transactions has increased. Increased demand from the court system and the growth in population has resulted in increased staffing needs. Also, the amount of time needed for law enforcement employees to complete required financial transactions has increased.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The Courts/Civil division has had to borrow other officers to cover the increase in court sessions and the moving of inmates that need to be moved around the justice center. Six School Resource Officers are supporting 20 schools. The current SRO supervisor is assigned to a high school and he needs to have more time available for supervision and to back up other SROs when they are out. There are currently five zones that sworn patrol deputies patrol and four additional deputies are needed to add another zone in highly populated areas. The heavy workload on financial transactions is crippling our effectiveness.

Are you currently considering any actions to address this issue?

We need 7 additional staff to continue the level of service, one in the courts/civil division, one SRO, one financial officer, and 4 patrol deputies.

Describe the second issue.

There is a need to reinforce our transparency and accountability to the public, enhance agency training, improve officer safety and implement best practices.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The Sheriff's Office requests to purchase and implement a body-worn camera program. This program will include issuing a body camera to every deputy and detention officer, the storage and access to the digital recordings, and any management software or related equipment needed to complete the program.

Are you currently considering any actions to address this issue?

We use in car cameras in some of the patrol vehicles. We have studied and continued to learn from other agencies about their best practices. Storage appears to be the most substantial cost.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Sheriff
Budget/Division Name: Detention

Describe the first issue.

The Chatham County Detention Center is currently striving to meet the Prison Rape Elimination Act (PREA) requirements. PREA is a federal mandate that requires all juveniles, as defined under the age of 18, to be held out of sight and sound of adult inmates. The Chatham County Detention Center currently holds inmates from the ages of 16 and up. The Chatham County Detention Center meets the minimum state requirements, but is currently working to meet the PREA requirements due to limited housing and staff availability.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

PREA is a federal mandate that requires all federal and state prisons to meet. Local confinement facilities are affected because they are required to meet PREA requirements for federal and state funding and grant requirements. PREA compliance is also an expectation from community stakeholders and is an added layer of protection for the most vulnerable inmate populations.

Are you currently considering any actions to address this issue?

Current actions recommended for becoming PREA compliant are three phases. First, for FY 2017, hire an additional 13 staff member to ensure direct supervision of inmates at all times that inmates are out of their cells and in the cell-block.

Describe the second issue.

Type your answer here.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Type your answer here.

Are you currently considering any actions to address this issue?

Type your answer here.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Tax Department
Budget/Division Name: Appraisal and Collections

Describe the first issue.

The continued increase in the economy has contributed to an increase in construction. The anticipated Chatham Park development, which is estimated to be 100 new homes per year would be an appraiser full time. Chatham County has approximately 43,000 real estate parcels and 2,200 mobile homes in the appraisal staff work load. The work load now is approximately 15,000 records per appraiser. The international standard is recommended to be 10,000 – 12,000 parcels per appraiser. Currently, there is one (1) data entry person. The additional work load will overwhelm this position. Also, the additional growth will apply more pressure on the land records staff to map new parcels, the listing and collections staff will be affected by more personal property, vehicles and collection of tax.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The increase in workload without additional staff will impact the collection of data to grow the tax base and may produce incorrect data. Customer service will decrease as staff will not have time to spend explaining taxation and valuation with property owners. Many times problems are avoided talking with the property owner during the data collection process. The more work put on a single data entry person leads to opportunity for mistakes. The staff member is rushed to complete the work on schedule. Keying errors in-turn creates incorrect assessed values for property owners. An overworked staff tends to lose focus and morale suffers. This is in-turn means poor customer service and production.

Are you currently considering any actions to address this issue?

Staff will be crossed trained to add some flexibility, but will not make up for a lack of staff. Additional staff is needed.

Describe the second issue.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Are you currently considering any actions to address this issue?

Type your answer here.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Public Works Department 6011

Budget/Division Name: Public Utilities & Water Division

Describe the first issue.

Chatham County's water distribution system consists of over 1,600 fire hydrants, many of which are critical to the surrounding fire departments in the County. After prioritizing, there are 10 hydrants that are in need of immediate replacement due to inability to find replacement parts or the hydrants have been damaged or destroyed.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Installing new fire hydrants at the ten critical locations will allow the surrounding fire departments to access these hydrants in emergency situations when responding to fires.

Are you currently considering any actions to address this issue?

Yes, replacing all ten fire hydrants.

Describe the second issue.

Chatham County's water distribution system consists of over 1,600 fire hydrants and 4,000 valves. These system appurtenances are not operated/maintained regularly due to the sheer number that exists. Many are in need of repair and some even replaced.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Due to water system priorities and the limited staff and resources available to the Chatham County Utilities and Water Division, it has become impossible for staff to keep up with valve and hydrant system maintenance. Hiring a contractor to come in and provide an asset management program entailing locating, identifying, inspecting, exercising, repairing and testing the operation of the valves and hydrants in the County's distribution system would provide the assurances that in times of crisis and emergency situations these valves and hydrants will be fully operational. This service would also provide critical and accurate information for updating the County's GIS mapping and water hydraulic model.

Are you currently considering any actions to address this issue?

Yes, hiring a contractor/vendor to develop and implement an asset management program for all the County's fire hydrant and valves throughout the water distribution system.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Public Works Department 6011

Budget/Division Name: Public Utilities & Water Division

Describe the first issue.

Chatham County's wastewater collection system located in the Bynum community is nearly 40 years old. The system was videoed in 2012 revealing major root intrusion. This root intrusion can lead to system failures and wastewater spills.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The wastewater treatment plant in Bynum has been upgraded in recent years but the infrastructure upstream of that plant has been neglected. The Haw River is located just downstream of this collection system and any wastewater spill could potentially discharge into the river. Dukes Root Control offers a treatment process that will chemically break down the root intrusions helping to eliminate the potential of a pipe failure or spill.

Are you currently considering any actions to address this issue?

The wastewater treatment plant in Bynum has been upgraded in recent years but the infrastructure upstream of that plant has been neglected. The Haw River is located just downstream of this collection system and any wastewater spill could potentially discharge into the river. Dukes Root Control offers a treatment process that will chemically break down the root intrusions helping to eliminate the potential of a pipe failure or spill.

**Chatham County Local Government
FY 2016-2017 Department Heads-Up**

Department Name: Public Works Department 6012

Budget/Division Name: Public Utilities & Water Division

Describe the first issue.

Several items at the water treatment plant are becoming outdated, degraded, and/or in need of maintenance or repair. For example, the old main programmable Logic Controller (PLC) and the Filter PLC are ten years old and replacement parts are no longer available. The plant's filter media was installed in 2004 and needs to be replaced. The pump control valves were installed in 1994 and need to be replaced. The water treatment plant's wastewater lagoon was last dredged in 2012 and dredging must be done every 3-4 years to avoid bio-solid buildup in the lagoon and comply with state regulations.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

Maintaining and upgrading the equipment is necessary to keep the plant operating effectively and to reduce downtime. Some of the maintenance can be handled by staff but other items might require additional help.

Are you currently considering any actions to address this issue?

Yes, we will do all maintenance, repair, and replacement necessary to keep the plant operating effectively and efficiently and will consider using contracted services for items beyond staff capacity.

Describe the second issue.

The water treatment plant currently has very poor outside lighting which has become a safety concern for the operators that have to routinely walk the grounds to visually inspect chemical storage tanks, filter basins, carbon feeders and the pump house.

How does the issue impact your department? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The current lighting is poor due to degrading electrical wiring and aging lighting fixtures. Duke Energy will install their own lighting and the County can lease the lighting from them. The new lighting will provide a much safer working environment for the treatment plant staff.

Are you currently considering any actions to address this issue?

Yes, having Duke Energy install and maintain outside lighting through their lease program.



Chatham County Local Government Department Heads-Up

Instructions: Please return to lisa.west@chathamnc.org or renee.paschal@chathamnc.org by _____

Department Name: Chatham County Schools

Please remember to attach any photos, brief video clips, sound bites, or other information that will help to illustrate the issues.

Describe the first issue

The school system continues to face budgeting issues as we move forward in the planning process for 2016-2017. Again, we are looking at reductions in federal and state per pupil funding. Coupled with our increasing average daily membership, the funding reductions present even greater challenges.

How does the issue impact the Chatham County School System? (Consider mission, work load, staffing, morale, customer service, federal or state mandates, etc.)

The loss in funding will result in a continuation budget deficit. Chatham County's financial support in FY16 along with appropriating fund balance kept us from experiencing a major reduction in our workforce and in services offered to our students. The attached document provides additional financial details concerning the budget process for fiscal year 2016-2017.

Are you currently considering any actions to address this issue?

As we move through the 2016-2017 budget process, the Board will discuss budgeting solutions including various types of stakeholder feedback that will financially help prepare the school district for 2016-2017.



Chatham County Schools “Heads Up” Attachment

The information presented below will assist in the planning and preparation of Chatham County Schools’ 2016-2017 operating budget. Historical and current financial information is presented.

2016-2017 Budget Calendar

The Chatham County Schools’ 2016-2017 Budget Calendar is included for information purposes. This will assist everyone with future dates for budget meetings and planning purposes. The calendar was adopted by the Board of Education the September 14, 2015 board meeting.

Chatham County Schools FY 2016-2017 Budget Calendar	
Deadline	Actions
October 5, 2015	Capital Improvements Program (CIP) presented to the Board of Education for approval.
October 5, 2015	CIP Forms are due to County for new/changed CIP projects.
November 2, 2015	County Manager submits recommended CIP to the Board of Commissioners.
November 16, 2015	Chatham County holds a public hearing on the proposed CIP.
November 17, 2015	Board of Commissioners schedule a work session on the proposed CIP.
December 14, 2015	“Heads Up” document is presented to Board of Education for action.
December 14, 2015	“Heads Up” document is due to the County. This document gives Commissioners a preview of likely requests, upcoming problems or concerns, etc.
December 14, 2015	Board of Commissioners adopts CIP.
January 25, 2016	Budget survey is prepared and sent out.
February 1, 2016	Academic Services and Instructional Support Division to finalize program commitments for 2015-2016 budget.
March 21, 2016	Capital Outlay and Child Nutrition Budgets are presented to the Board of Education for information and discussion.
March 21, 2016	Current Expense Continuation budget and budget survey results are presented to Board of Education for information and discussion.
March 24, 2016	The Chatham County Schools Public Budget Presentation - This will be open to the public.
April 11, 2016	Board of Education hears public comments on LEA current expense and capital outlay budget requests during the board meeting. Board discusses Current Expense, Capital Outlay and Child Nutrition budgets during the board meeting. Budgets are to be considered for approval after public comments.
April 18, 2016	2014-2015 Board of Education Budget is delivered to Chatham County.
Late May and early June 2016	Board of Commissioners holds budget work sessions and Board of Education presents Current Expense and Capital Outlay budgets.
June 27, 2016	Board of Education adopts continuing budget resolution for the purpose of doing business until 2016-2017 Budget Resolution is adopted in September of 2016.
By June 30, 2016	Board of Commissioners adopts budget including school system appropriations for 2016-2017.
NOTE: Dates are subject to change upon Board of Education approval	



The Facts

The Board of Education relies heavily on the services of highly qualified employees to deliver instructional programs to our students. Therefore, it should come as no surprise that the majority of our operating budget is for salaries and benefits. Now that the 2015-2016 budget has been reconciled, the next chart presents an overview of how much each fund covers in salaries, benefits, contracted services, supplies and materials, equipment and transfers. The reader can see that 80% of \$83,764,876 is budgeted to be spent in salaries and benefits. Benefits are 17% of the total budget while contracted services and supplies and materials are 10% and 6% respectively. The percentage numbers at the very bottom of the chart show that the state public school fund makes up 55% of the total operating budget. The local current expense fund contributes 36% and the federal grant funds contribute 6%.

Budgeted Expenses for 2014-2015	State Public School Fund Budget	Local Current Expense Fund Budget	Federal Grant Fund Budget	Other Local Current Expense Fund Budget	Total 2015-2016 Operating Budget	Percentage of Total Operating Budget
Salaries	\$ 35,436,860.00	\$ 13,602,115.00	\$ 3,046,164.61	\$ 935,219.00	\$ 53,020,358.61	63%
Benefits	\$ 8,836,464.00	\$ 4,627,439.00	\$ 902,871.67	\$ 268,471.00	\$ 14,635,245.67	17%
Contracted Services	\$ 917,114.00	\$ 5,930,421.00	\$ 438,858.23	\$ 762,798.00	\$ 8,049,191.23	10%
Supplies & Materials	\$ 1,079,432.89	\$ 3,384,317.16	\$ 375,199.44	\$ 191,230.00	\$ 5,030,179.49	6%
Equipment	\$ 7,460.00	\$ 42,000.00	\$ 135,440.62		\$ 184,900.62	0%
Transfer Payments (Other)		\$ -			\$ -	0%
Transfer Payments to Charter Schools		\$ 2,845,000.00			\$ 2,845,000.00	3%
Total	\$ 46,277,330.89	\$ 30,431,292.16	\$ 4,898,534.57	\$ 2,157,718.00	\$ 83,764,875.62	100%
% of Budget	55%	36%	6%	3%	100%	

Per Pupil Funding & Fund Balance

Chatham County Schools - Per Pupil Funding 2011-2015						
	CCS	Charter				
Fiscal Year	Final ADM	School ADM	Total ADM	Chatham Co. Funding	PPF	Increase
2011-2012	7,952	684	8,636	24,919,793	2,885.57	
2012-2013	8,073	692	8,765	25,701,130	2,932.25	
2013-2014	8,193	856	9,049	25,551,130	2,823.64	
2014-2015	8,402	898	9,300	26,126,130	2,809.26	
2015-2016	8,462	965	9,427	28,126,130	2,983.57	98.00
NOTES						
1) 2015-2016 is the 10 day ADM						
2) \$98.00 increase in PPF since 2011-2012(equals \$923,846)						
3) Increase of 510 CCS students, increase of 281 charter school students, total increase 791						



Chatham County Schools’ local current expense per pupil funding (including charter schools) has increase approximately \$98.00 per student since the 2011-2012 fiscal year. To balance the local current expense budget, Chatham County Schools has used fund balance for consecutive years. Current fund balance is \$3.66 million dollars. We currently have \$1.9 million of fund balance budgeted for the 2015-2016 fiscal year.

Chatham County Schools is asking for an \$846,000 dollar increase in Local Current Expense funding for the 2016-2017 fiscal year to assist with our growing student population. This increase will bring our county funding to \$28,972,130. The additional increase in funding will allow us to use additional fund balance to assist with balancing next year’s budget.

E-Rate Reimbursement Changes for Telecommunications

Chatham County Schools will experience increased telecommunication costs for both telephone services and cellular voice and data services due to E-Rate rule changes that began in FY2015-16. If, as a district, we average 50% or higher of our families receiving free and reduced lunch rates, then we’ll have discounts for the next three years of 60%, 40%, and 20%, respectively for each successive year. Based on our current expenses, E-Rate subsidies will be the following if our free and reduced numbers exceed 50% or greater throughout the phase-out:

Table 1.1

Fiscal Year	Current Annual Expense	E-Rate Funding	Chatham Funded
2015-16	\$229,872.24	\$137,923.34	\$91,948.90
2016-17	\$229,872.24	\$91,948.90	\$137,923.34
2017-18	\$229,872.24	\$45,974.45	\$183,897.79
2018-19	\$229,872.24	\$0	\$229,872.24

Based on our current expenses, E-Rate subsidies will be the following if our Free and Reduced numbers do not exceed 50% or greater throughout the phase-out:

Table 1.2

Fiscal Year	Current Annual Expense	E-Rate Funding	Chatham Funded
2015-16	\$229,872.24	\$91,948.90	\$137,923.34



2016-17	\$229,872.24	\$45,974.45	\$183,897.79
2017-18	\$229,872.24	\$0	\$229,872.24

Our free and reduced number for E-Rate as of October 26th is 48%, which qualifies us for 2015-16 to receive a 60% discount as outlined in the Table 1.1. There will be a concerted effort to ensure that all eligible families register for free and reduced lunch.

District Reading Teachers:

- **Data to Support Need:** Currently there is not a consistent formula to establish K-5 reading teacher allotments. The following recommendation is based on a formula that utilizes school enrollment and at risk levels to establish equitable access to reading support. Current beginning of year assessments show that 70% of Chatham incoming kindergarten students do not have the necessary prerequisite literacy skills for academic success. Research supports that at risk students are more likely to struggle with early literacy skills. At-risk students hear 30 million fewer words by age 4. North Carolina End of Grade assessments in reading are used to determine overall literacy proficiency. In 2015, Chatham performed below the state average in grades 3 and 5 in reading. Grade 4 performance was slightly above the state average. Reading Teachers play a key role in providing focused intervention and reading support throughout the Multi-Tiered Systems of Support (MTSS) framework. Nationally over 90% of schools are implementing the MTSS framework and programs implemented with fidelity typically show significant increases in overall achievement levels, decreases in student referral rates, and a reduction in achievement gaps.
- **Cost:** 3 reading specialist positions \$180,000

School Testing Support Assistants:

- **Data to Support Need:** State law limits the involvement of counselors in the state testing program. Subsequently, to fulfill increased testing requirements that occur throughout the year, it is necessary to utilize staff in other roles including: instructional coaches, assistant principals, and technology facilitators. Testing duties include, but may not be limited to: coordinating testing schedules, testing modifications and accommodations, ensuring availability and functionality of technology resources, identifying proctors and administrators, test administration training, and preparation of testing materials. The additional duties compromise the amount of time instructional coaches and technology facilitators are able to devote to core instructional monitoring and support. Research suggests that coaching can be one of the most effective forms of professional development for



teachers. Coaching support has been found to be 95% effective in changing teacher practice, while professional development alone is only 60% effective, and teacher evaluation efforts without professional development or coaching can only be about 20% effective. The addition of testing support assistants would afford coaches and facilitators more time to focus on the primary instructional components of their positions.

- **Cost:** \$320,000 for 10.5 positions - combination of full-time and part-time employees

Locally-Funded Teaching Positions to Address Unique Configuration and Growth Issues

- **Data to Support Need:** Currently several schools share staff across feeder patterns and grade spans. This causes difficulty in the instructional schedule for both arts, physical education courses, and core instructional courses. All schools are allotted based on student enrollment, so all schools receive equitable allocation, however scheduling constraints minimize the equity and efficiency of these positions. For example, some K-8 schools are only offering band 1-2 times per week due to scheduling constraints, while other schools offer band 4-5 days per week. Additionally, other schools in district continue to experience steady increases in enrollment. With the implementation of the Analysis of Student Work (ASW) process, there is a need to provide minimum instructional time for the arts and physical education courses. The positions will further our ongoing efforts to productively address unique configuration and growth issues.
- **Position Expansion:** 5 Teaching Positions
- **Cost:** \$300,000

Request for an increase to Capital Outlay funds

Rationale: During the last several years, student achievement has become increasingly linked to instructional technology. Because of this, technology has accounted for an ever-growing amount of our Capital Outlay budget. This has resulted in an increasing number of needed Capital Outlay projects being delayed to future years.

Cost: To be determined once the Capital Outlay process has been completed in January of 2016. The total dollar amount will include both technology and building level projects.



Total of all Heads Up Expansion Requests:

- 46,000 e-rate reduction
- 180,000 reading teachers (3 positions)
- 320,000 testing assistants (10.5 positions - combination of full-time and part-time employees)
- 300,000 growth/configuration needs (5 positions)

Total Expansion Items: \$846,000

Closing Remarks

As always, in discussions about our continuation budget, legislative increases for salaries, health insurance and retirement benefits, utilities increases and risk portfolio increases should be considered during the budgeting process.

As the financial picture changes, we will keep everyone informed. We believe the budget process this year will be challenging, however, attainable as we work together to move Chatham County Schools toward continued success.