

FY 2017-2018 Recommended Budget Work Sessions

MAKING IT HAPPEN





Budget Work Session May 24, 2017



Human Services - Nonprofits

NONPROFIT AGENCIES



NONPROFITS

Chatham Trades (page 117)

- No changes from current year, using MOE funds to offset[-34,816]

Chatham Transit (page 120)

- Increase reflects one-time vehicle replacements [89,168]

Nonprofit grants (page 141)

- \$1,500 reserved for capacity building
- \$10,000 for collaborative grant (with TCF, UW)
- Two agencies funded in FY17 did not apply in FY18 [+\$39,116]
- One agency funded by Cardinal MOE funds [+\$17,500]

This funding was intended to offset the DV expansion costs, so the expense should have been removed from the nonprofit budget.[\$56,616]



Agency	Program	Category of Need	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Req	FY 2018 Rec
CORA	SNACK	Hunger	\$15,500	\$35,000	\$15,500	\$35,000	\$15,500
CORA	Food Purchases	Hunger	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
West Chatham Food Pantry	West Chatham Food Pantry	Hunger	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
West Chatham Food Pantry	Fuel Up	Hunger	\$11,000	\$12,000	\$12,000	\$12,000	\$12,000
Habitat for Humanity	Family Selection and Support	Housing	\$4,500	\$13,000	\$4,000	\$13,000	\$4,000
Rebuilding Together of the Triangle	Home Repairs	Housing	\$20,000	\$30,000	\$21,200	\$30,000	\$21,200
Chatham Cares Pharmacy	Pharmacy & Drug Support	Health Care	\$25,000	\$35,000	\$23,767	\$35,000	\$23,767
EI Futuro	Child and Family Services	Health Care	\$17,500	\$17,500	\$17,500	\$25,000	** Funded from mental health budget
Boys and Girls Club	Education and Academics	Youth/Teen	\$19,250	\$24,000	\$22,000	\$22,000	\$22,000
Communities in Schools	Mentoring	Youth/Teen	\$23,526	\$28,800	\$24,526	\$28,000	\$24,526
Literacy Council	Council	Literacy	\$9,000	\$20,000	\$10,000	\$15,000	\$10,000
Chatham Soccer League	Scholarships and Training	Youth/Teen	\$5,000	\$10,500	\$4,891	\$15,900	\$4,891
Partnership for Children	Childcare Provider Services	Youth/Teen	\$4,000	\$8,250	\$4,000	\$10,000	\$4,000
Legal Aid	Direct Legal Services	Legal/Justice	\$7,343	\$10,000	\$5,000	\$5,000	\$5,000
Hispanic Liaison	Families First	Legal/Justice	\$0	\$0	\$20,000	\$15,000	\$20,000
Hispanic Liaison	Leaders of Tomorrow	Youth/Teen	\$0	\$0	\$0	\$10,000	\$0

Human Services

DEPARTMENTS AND AGENCIES THAT ENHANCE THE
HEALTH AND WELFARE OF COUNTY RESIDENTS



CARDINAL INNOVATIONS (PAGE 116)

Reduction in funding reflects Cardinal's agreement that the county can use MOE to fund other services – including El Futuro and Chatham Trades – out of our Maintenance of Effort funding.

COUNCIL ON AGING (PAGE 122)

CONTINUATION

Decrease reflects completion of FY17 one-time spending.

EXPANSION

\$85,000 one-time to complete elderly substandard housing project

PUBLIC HEALTH (PAGE 128)

CONTINUATION

Administration: Salaries & benefits

Animal Services: Decrease reflects rollover donations not budgeted

Clinic & Community Health: Completion of one-time spending

Community & Family Health: Salaries & Benefits; completion of one-time grant

Environmental Health: Salaries & benefits

EXPANSION

Animal Services: Vehicle with chassis mount [\$51,413]

Clinic & Community Health: Divestiture Adult Health [\$56,109]

Community & Family Health: Reclassifications [\$12,512]

SOCIAL SERVICES (PAGE 143)

CONTINUATION

Decrease reflects reduction in daycare subsidy

EXPANSION

CIP Expansion: Software support costs for document management software [\$16,000]

Reclassification: [\$2,087]

FNS Employment & Training: [\$25,000]

Natural Resources Management

DEPARTMENTS THAT REGULATE AND PERMIT
DEVELOPMENT OR INCREASE DEVELOPMENT



CENTRAL PERMITTING (PAGE 153)

CONTINUATION

Overall (3 divisions) decrease due to completion of one-time spending for software upgrades and computer and tablet replacements

EXPANSION

2 Building inspectors: [\$182,944]

Reclassifications: [\$45,116]

Fire inspector: [\$88,882]

EDC (PAGE 157)

CONTINUATION

Decrease with completion of
AcmeMcCrary incentives

EXPANSION

None



VISITORS BUREAU (PAGE 161)

CONTINUATION

EXPANSION

Increase in advertising/marketing

None

Department is funded by
occupancy tax revenue

PLANNING (PAGE 165)

CONTINUATION

Decrease due to completion of comprehensive plan spending

EXPANSION

Reclassifications: [\$11,820]

Zoning official: [\$51,576]

UDO: [\$100,300]

Planner position budgeted in contingency: [\$42,894]

SOIL & WATER (PAGE 169)

CONTINUATION

Decrease due to completion of one-time grant funds for conservation easement

EXPANSION

None

WATERSHED PROTECTION(PAGE 174)

CONTINUATION

Increase includes salaries & benefits and some vehicle maintenance.

One-time spending for computer replacements.

EXPANSION

Watershed specialist position is offset by fees:[-5,591]

Public Safety

DEPARTMENTS THAT RESPOND TO EMERGENCY
SITUATIONS, PREVENT CRIME AND PROTECT
SAFETY



FIRE INSPECTIONS (PAGE 180)

CONTINUATION

Increase salaries & benefits;
Replacement of computers and
tablets (one time).

EXPANSION

Fire inspector: [\$88,882]

COURT RELATED PROGRAMS (PAGE 182)

CONTINUATION

Increase for computer replacements; Mid-year salary increases for staff involved in grant-funded programs; small increase to School Liaison program

Safe Havens Grant Revenue has been revised [\$40,070]

EXPANSION

Domestic Violence [\$145,081]

Reclassifications: \$603

EMERGENCY MANAGEMENT (PAGE 185)

CONTINUATION

EMS Division

Transfer out for emergency vehicle replacement fund

Emergency Operations

Decrease due to restructure of positions and completion of capital outlay spending

Telecommunications

Decrease due to reduction in temporary salaries and completion of one-time spending

EXPANSIONS

None

SHERIFF AND JAIL (PAGE 191)

CONTINUATION

Transferred 9 dual-sworn officers and some operating lines [no net change]

Rollover of several allocations such as concealed weapons fund, donations, civil processing fund

Continuation increase salaries and benefits, vehicle maintenance, food and supplies for jail.

One time spending for computer replacements

Inadvertently omitted CCS revenue for SRO [\$83,094]

EXPANSION

1.6 DV victim coordinators
[\$92,865]

Net Effect of Corrections: +\$117,086

EXPENSE

Additional expense:

- Finance Staff: \$87,149
- Elections: \$5,000

Recovered expense:

- Facilities vehicle: -\$29,455
- Nonprofit savings: -\$56,616

REVENUE

- CCS Revenue for SRO: \$83,094
- Safe Havens: \$40,070

REVENUE + RECOVERED EXPENSE - ADDITIONAL EXPENSE = NET EFFECT



Tax Rate

BUDGET MESSAGE



PROPERTY TAXES (PAGE 24)

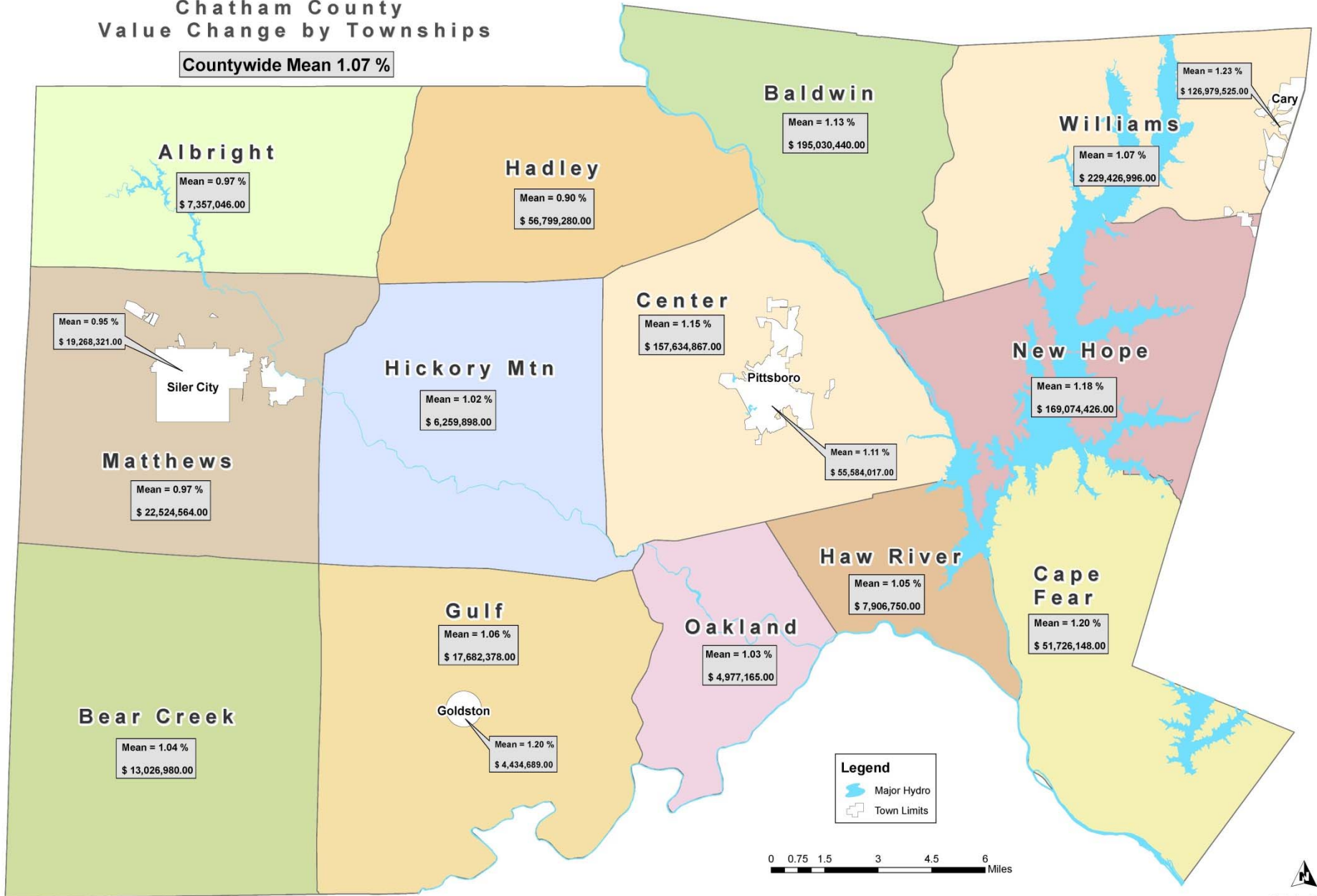
	FY 2017 Values Budgeted	FY 2018 Values (w/o Revaluation) Projected	% Increase/ (Decrease)
Real Property	8,608,669,206	8,977,925,022	4.29%
Personal	426,927,513	453,842,948	6.30%
Utilities	222,986,538	211,552,731	-5.13%
Motor Vehicles	660,093,637	734,024,404	11.20%
Total	9,918,676,894	10,377,345,105	4.62%

Tax rate decrease of 0.57 cents recommended



Chatham County Value Change by Townships

Countywide Mean 1.07 %



Legend

- Major Hydro
- Town Limits



Updated values

Budget based on appeals loss of \$124M (worst case)

Actual loss is \$42M plus an estimated addition \$10M for possible appeals to PTC [+81M]

All business personal property entered, most exemptions entered [+15M]

Net effect is additional \$97M in tax base

	FY 18 Recommended	FY 18 After Appeals	Difference
Real	9,066,962,232	9,148,403,865	+81,441,633
Personal Property	453,842,948	469,103,149	+15,260,201
Total			+96,701,834

Effect of Values on Tax Rate

	Statutory Revenue Neutral	Enhanced Revenue Neutral
Recommended Budget	0.6186	0.6281
After Board of E&R Appeals	0.6132	0.6227

Items for Consideration

School Health Position	80,000
Veterans Officer	18,742
Misdemeanor Diversion Program	27,185
School Resource Officer	102,363
Budget Analyst	86,202
Construction Manager	84,221
Pittsboro Allocation	450,000

Options

Options	Tax Rate	Impact on Fund Balance
Option 1: Reduce tax rate to new enhanced revenue neutral; use "savings" from corrections to fund veterans and misdemeanor diversion; use fund balance to cover PBO allocation	62.27	378,841
Option 2: Reduce tax rate to new enhance revenue and add 0.11 cents to cover SRO, veterans, misdemeanor diversion, and school health; use fund balance to cover PBO allocation	62.38	450,000
Option 3: Keep recommended enhanced revenue neutral; cover SRO, veterans, misdemeanor diversion, school health and PBO allocation	62.81	(38,796)
Option 4: Keep recommended enhanced revenue neutral; cover SRO, veterans, misdemeanor diversion, school health, budget, and construction manager; use balance to cover PBO allocation	62.81	131,627

Other Salaries

- Market rate adjustment budgeted for County Manager, Register of Deeds, and Sheriff
- Manager evaluation scheduled for June meeting
- Normally include in budget ordinance
- Discussion?

Lunch Break



[dreamstime.com](https://www.dreamstime.com/stock-image)



Discussion Topics

- Tax rate
- Options

Chatham County



*Fiscal Year 2017-2018 Recommended Budget
"Making It Happen"*

***"Things do not happen. Things are
made to happen."***