

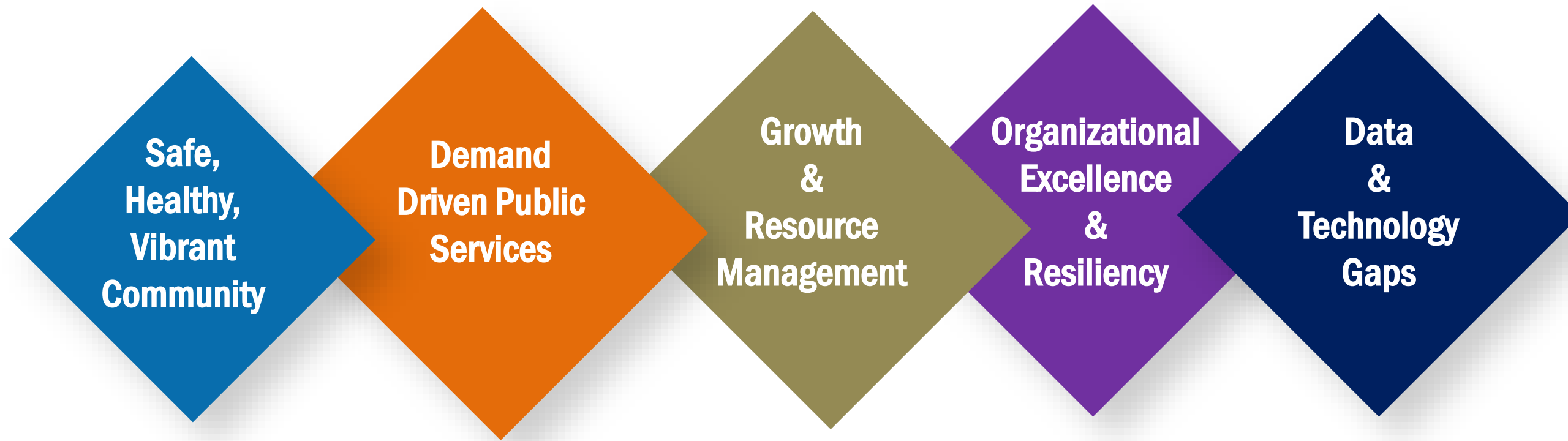


**COLLABORATIVE IMPACT TEAMS – HEADS UP FY21**



# Collaborative Impact Teams

# Plan Chatham Themes



# Plan Chatham Themes

How Departments & CITs connect to our Comprehensive Plan

	Safe, Vibrant, Healthy Community	Demand Driven Public Services	Growth & Resource Management	Organizational Excellence & Resiliency	Data & Technology Gaps
Administration		✓		✓	✓
Development Services	✓		✓		
Economic & Workforce Development	✓			✓	✓
Human Services	✓	✓	✓		✓
Natural Resources & Agriculture	✓		✓		
Public Safety		✓		✓	✓

# Heads Up Process

---

- Department +CIT perspective on the coming year
- A chance to identify new issues that may impact the budget or the way we operate.
- A ballpark projection of additional costs that may be required or recommended
- A mechanism to prepare well-justified expansion requests
- A starting point for analysis



# Heads Up !



# Total Cost of Heads Up Requests

Staff

Programs

**\$4.5 Million (General Fund)**  
*\$944,000 (Water Fund)*

Technology

Equipment

# Administration

Themes: Organizational Excellence & Resiliency; Data & Technology Gaps

Key Issue(s)	Heads Up Requests
<ul style="list-style-type: none"><li>• Stewardship of public funds in the face of growth and uncertainty</li><li>• Recruitment and retention</li><li>• Resiliency</li><li>• Community Engagement initiatives</li></ul>	<p><b>County Manager's Office:</b> Mini Grant Program</p> <p><b>Governing Board:</b> Granicus encoder</p> <p><b>Human Resources:</b> Longevity Pay</p> <p><b>MIS:</b> Technology updates/additions</p>

# FY21 Summary: Administration CIT

County Manager's Office, Governing Board, Human Resources, Budget, Finance, MIS, Facilities, and Elections

	Staff	Technology	Programs	Equipment
County Manager			\$5,000	
Governing Board		\$6,000		
Human Resources			\$144,000	
MIS		\$37,500		\$23,320
Total		\$43,500	\$149,000	\$23,320



# Development Services

Themes: Growth & Resource Management, Demand Driven Public Services

## Key Issue(s)

- Chatham Park:
  - 2019 – 25 - Submittals
  - 2020-2021 – 51 Submittals
  - 2022-2023 – 32 Submittals
- Additional Pittsboro growth
- Siler City growth
- Increased inspections from Siler City

## Heads Up Requests

- Central Permitting:** Permit Tech, 2 Inspectors (1 ½ year)
- Environmental Health:** EH Specialist (½ year)
- Fire Marshal:** Additional temp staff
- GIS:** Drone Program
- Planning:** Transportation Block Grant study
- Register of Deeds:** Assistant Register of Deeds
- Tax:** Tax specialist (½ year), Change Finder Pictometry & Online Listing
- Watershed:** Admin Specialist, Watershed Specialist
- Water:** Utility Billing Clerk (½ year), Additional contracted services, Capital outlay

# FY21 Summary: Development Services CIT

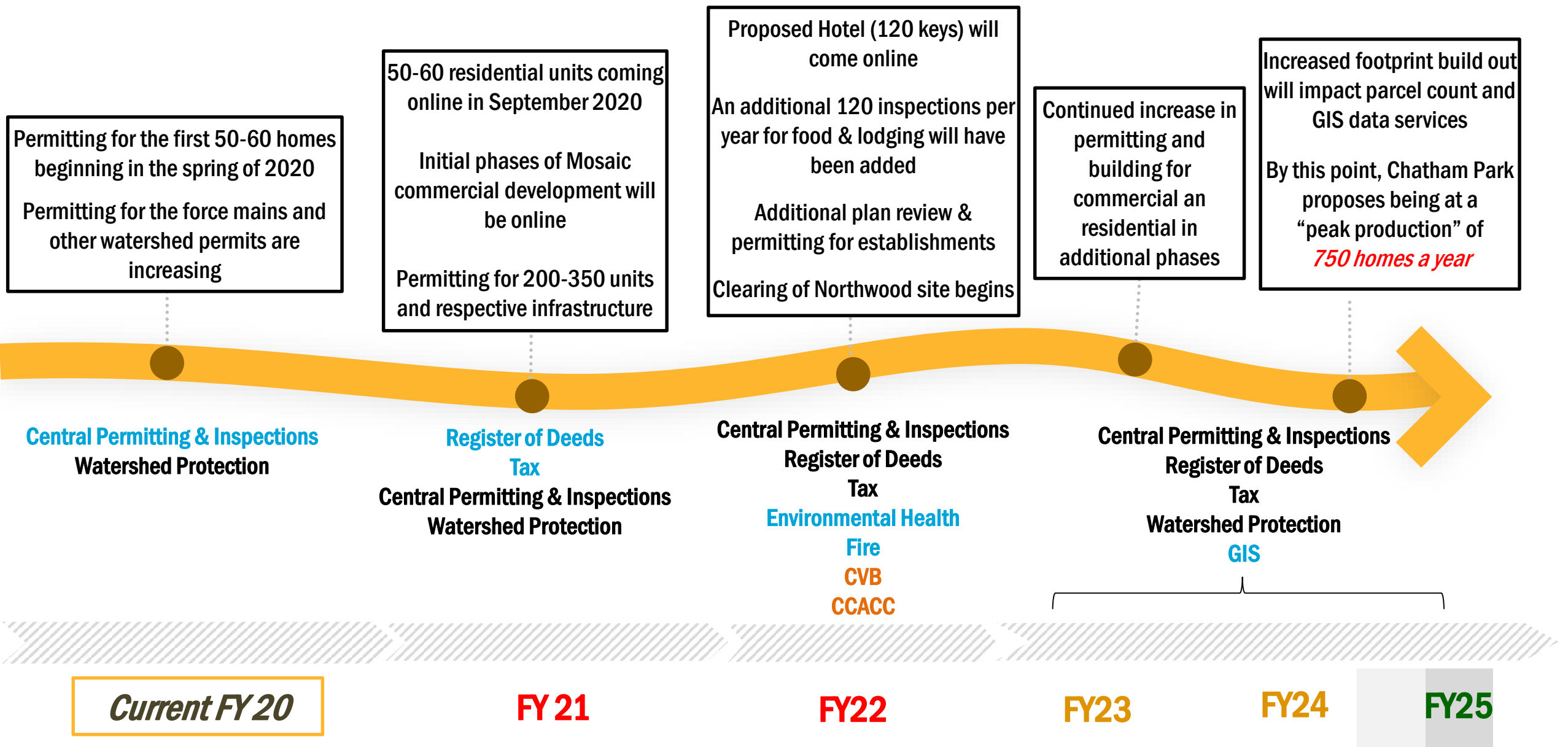
*Planning, Tax, Register of Deeds, Central Permitting & Inspections, Economic Development, Utilities, GIS, Watershed Protection, and Environmental Health*

	Staff	Technology	Programs	Equipment
Central Permitting	\$191,346			
Fire Marshal	\$39,185			
GIS		\$16,800		
Planning			\$21,872	
Tax	\$58,724		\$36,637	
Watershed Protection	\$156,810			
<i>Water*</i>	<i>\$26,559</i>		<i>\$533,000</i>	<i>\$384,000</i>
Total (General Fund)	\$446,065	\$16,800	\$58,509	

*\*Water fund*

# Impact of Chatham Park: Development Services CIT\*

\*Note, this describes impact of Chatham Park, but does not mention the other developments that are in progress or will be in the next 5 years\*



# Economic & Workforce Development

Goals: 7

Themes: Safe, healthy, vibrant community, Demand driven public services

## Key Issue(s)

- Supporting spill-over demand from development
- Sustaining service levels
- Preparing for future needs

## Heads Up Requests

**CCA&CC:** Phase 2 feasibility study, portable bleachers

**CVB:** Continuation of additional staff support, technology



# FY21 Summary: Economic Development & Workforce CIT

*Chatham Economic Development Corporation, Chatham County Community College, Chatham Visitors Bureau, and Chatham County Agriculture & Conference Center*

	Staff	Technology	Programs	Equipment
CCA&CC			\$13,000	\$45,000
CVB		\$1,705		
Total		\$1,705	\$13,000	\$45,000

# Human Services

Goals: 6,9,10

Themes: Safe, healthy, vibrant community, Demand driven public services

Key Issue(s)	Heads Up Requests
<ul style="list-style-type: none"><li>• Equitable access to services</li><li>• Poverty</li><li>• Substance abuse</li><li>• Social isolation</li><li>• Medicaid</li><li>• Child welfare</li></ul>	<p><b>Council on Aging:</b> Increase allocation, additional support for CHORE (Respite), additional space at Eastern center, transportation assistance</p> <p><b>Court Services:</b> Substance Abuse Counselor</p> <p><b>DSS:</b> 2 Social Work Supervisors, Social Worker IA&amp;T, Increase to childcare subsidy</p> <p><b>Library:</b> Elimination of late fees</p> <p><b>Parks &amp; Rec:</b> Parks Manager, Community Center Supervisor</p> <p><b>Public Health:</b> Additional vehicle, support for community assessment</p>

# FY21 Summary: Human Services CIT

*Chatham County Public Health Department, Chatham County Council on Aging, Chatham Department of Social Services, Chatham Court Programs, Chatham County Library, Chatham County Cooperative Extension, Chatham Parks & Recreation, Veterans Services, and various community organizations*

	Staff	Technology	Programs	Equipment
Council on Aging			\$244,860	\$300,000
Court Services	\$67,078			
DSS	\$82,849		\$10,000	
Library			\$20,000	
Parks & Recreation	\$181,168			
Public Health			\$25,000	\$31,500
Total	\$331,095		\$299,860	\$331,500

# Natural Resources & Agriculture

Goals: 1,2,7

Themes: Growth & resource management, Data & technology gaps

Key Issue(s)	Heads Up Requests
<ul style="list-style-type: none"><li>• High demand for services and technical assistance</li><li>• Conserving natural resources</li><li>• Improving awareness of agricultural assets</li><li>• Performance delivery</li></ul>	<p><b>Cooperative Extension:</b> Visit NC Farms start-up support</p> <p><b>Soil &amp; Water:</b> Soil &amp; Water Technician, new No-till Drill</p>



# FY21 Summary: Natural Resources & Agriculture

*Chatham County Cooperative Extension, Soil & Water, Solid Waste & Recycling, Parks & Recreation, Environmental Health, Chatham Visitors Bureau and Chatham County Agriculture & Conference Center*

	Staff	Technology	Programs	Equipment
Cooperative Extension		\$2,500		
Soil & Water	\$58,424			\$25,500
Total	\$58,424	\$2,500		\$25,500

# Public Safety

Goals: 8, 10

Themes: Safe, healthy, vibrant community, Data & Technology Gaps

Key Issue(s)	Heads Up Requests
<ul style="list-style-type: none"><li>• Substance Abuse</li><li>• Equipment Maintenance</li><li>• Service improvement</li><li>• Organizational Capacity</li></ul>	<p><b>Emergency Management:</b> EMS Expansion in Cary (REQUIRED), Expand availability of Naloxone for first responders, generator for Chatham Middle School shelter, replace forklift, add CERT team to VFIS</p> <p><b>Telecommunications:</b> Telecommunicator II, RAVE 911 software</p> <p><b>JCPC:</b> Additional funding needed for implementation of “Raise the Age”</p>

# Public Safety

Themes: Safe, healthy, vibrant community, Data & Technology gaps

Key Issue(s)	Heads Up Requests Chatham County Sheriff's Office
<ul style="list-style-type: none"><li>• Substance Abuse</li><li>• Service improvement</li><li>• Organizational Capacity</li></ul>	<p><b><u>Animal Services:</u></b> 10* Additional positions (Kennel manager, animal care technicians, front desk attendant, veterinary technician, program coordinator)</p> <p><b><u>Law Enforcement:</u></b> 9 Additional positions (1 Narcotics investigator, 2 Criminal investigators, 4 Patrol deputies, 2 Victim Assistance Coordinators), Drone program, Cellbrite software</p> <p><b><u>Detention:</u></b> 9.5 Additional positions: (8 Detention officers, 1 Detention Maintenance officer, 2 part-time cooks)</p>

# FY21 Summary: Public Safety CIT

*Emergency Management, 911/Emergency Communications, Chatham County Sheriff's Office, Fire Marshall, and Court Programs*

	Staff	Technology	Programs	Equipment
Emergency Communications	\$55,632	\$24,030		
Emergency Management	\$65,943		\$356,620	\$246,900
JCPC			\$30,000	
Sheriff - Animal Services	\$324,511			
Sheriff - Detention	\$600,217		\$20,000	
Sheriff- Law Enforcement	\$823,505			\$69,708
Total	\$1,869,808	\$24,030	\$406,620	\$316,608



# Key Takeaways





Growth & Resource Management		
Goal(s)	Request(s)	
1. Preserve the rural character and lifestyle of Chatham County	No-till drill	
	Soil & Water Technician	
2. Preserve, protect, and enable agriculture and forestry	Visit NC Farms App	
3. Promote a compact growth pattern by developing in and near existing towns, communities, and in designated, well planned, walkable mixed use centers	Planning Transportation Study	
5. Conserve Natural Resources	Soil & Water Technician	
	CCA&CC Phase 2 Study	
7. Provide Infrastructure to support desired development and support economic and environmental objectives	CCA&CC Bleachers	Permit Techs CVB Support

Organizational Excellence & Resiliency		
Goal(s)	Request(s)	
4. Diversify the tax base and generate more quality, in-county jobs to reduce dependence on residential property taxes, create economic opportunity and reduce out commuting	Longevity Pay	
	Technology Additions	

Safe, Healthy, Vibrant Community		
Goal(s)	Request(s)	
6. Provide recreational opportunities and access to open space	Community Center Supervisor Parks Manager	
9. Provide equitable access to high quality education, housing and community options for all	Elimination of Late Fees Council on Aging	
10. Foster a Healthy Community	Mini-Grant Program	Animal Services
	Detention & Law Enforcement	

Demand Driven Public Services		
Goal(s)	Request(s)	
8. Become more resilient by mitigating, responding and adapting to emerging threats	EMS Expansion Telecommunicator Naloxone for First Responders	

Data & Technology Gaps		
Goal(s)	Request(s)	
8. Become more resilient by mitigating, responding and adapting to emerging threats	Granicus Encoder	Rave 911
	NC Farms App	Cellbrite

# Summary of Heads Up Requests

## Staff

\$2.7 Million  
*\$26,600*

## Programs

\$927,000  
*\$533,000*

**\$4.5 Million (General Fund)**  
***\$944,000 (Water Fund)***

## Technology

\$88,600

## Equipment

\$742,000  
*\$384,000*

Questions?