

Heads Up

SUMMARY FROM DEPARTMENT HEADS

Heads Up

WHAT IT IS

Departments heads give budget staff and commissioners a 'heads up' on issues for the coming year

Issues may impact budget requests, be controversial, require BOC intervention in the coming year, etc.

WHAT IT IS NOT

Analysis by budget staff

Agreement by budget staff or County Manager on the solution

Ranked/Prioritized

Recommended

Development Services CIT

Central Permitting

- **Building Inspector Incentive Program**
- Background:
 - Increasingly difficult to recruit and retrain building inspectors
 - After training and obtaining certification in Chatham they become a valuable asset to surrounding jurisdictions
 - Career path has helped with recruitment, now need to address retention
- Potential budget impact: \$32,500 based on current certification levels and expiration dates of probationary certification

Central Permitting & Tax

- **Staffing: Database Administrator**
- Background:
 - In FY 2021 the current tax software is scheduled for replacement
 - Existing database requires cleanup and preparation to make the migration to new software successful
 - Position would also train users in the use of new tax software and CityView and administer both systems
- Potential budget impact: \$66,000 salary & benefits plus \$5,800 one-time and increased operating

Register of Deeds

- **Staffing: Assistant Register of Deeds**
- Background:
 - Need depends on Chatham Park and other new development
- Potential budget impact: \$51,000 salary & benefits

Water Distribution

- **Staffing: 2 Utility Service Workers**
- Background:
 - Ongoing workload demands indicate the need to have staff capable of fielding 2 crews of 3-4 people
 - Also address hydrant/valve replacements indicated by the recently completed asset management study
- Potential budget impact: \$92,000 salary & benefits (2) plus \$56,000 trucks and \$7,600 operating
-

Watershed Protection

- **Staffing: Watershed Specialist**
- Background:
 - Department has not been fully staffed so difficult to understand workload assessment
 - Need could be impacted by Chatham Park and new development
- Potential budget impact: \$50,000 salary & benefits plus \$25,000 vehicle

Development Services & Public Safety CIT

GIS & Emergency Management

- **Equipment: Drone**
- Background:
 - EM & GIS have workflows and departmental requirements that would benefit from the rapidly evolving technology provided by drone hardware and software. Examples include disaster assessment, site inspections, thermal imagery, survey ground control, site plans, facility 3D mapping, aerial imagery acquisition, etc.
- Potential budget impact: Approximately \$10,000 one-time plus \$2,500 ongoing operating expense

Natural Resources & Agriculture CIT

Cooperative Extension

- **Staffing: Administrative receptionist position**
- Background:
 - There is no one up front to receive or direct clientele.
 - Current administrative support staff sit in offices and do not sit up front.
- Potential budget impact: \$44,000
-

Cooperative Extension

- **Staffing: NC A&T State based Extension Agent**
- Background:
 - NC Cooperative Extension consists of two land-grant universities: NCSU and NC A&T State. Currently there are no A&T agents in the Chatham County Center.
 - Traditionally, A&T agents have been tasked with creating programming for underserved and limited-resource populations in counties, and this is oftentimes similar of other 1890s land-grant universities. This agent could have 4-H or Community Rural Development responsibilities.
- Potential budget impact: ~\$30,000 with 50% covered by NC A&T

Solid Waste & Recycling Fees

- **Downturn in recycling markets**

- Instead of receive revenue to recycle the department is paying to recycle
- Staff assessing current and projected budgetary needs to determine if SWR revenue & fees will cover expenses

- **Combined fee**

- Currently 2 separate fees for residents in unincorporated area:
 - Availability fee (\$91)
 - Disposal fee (\$34)
- Staff recommends combining the fees

Human Services CIT

Council on Aging

- **Transportation**

- Very probable loss of DOT 5310 grant funding
- Impacts transport to centers for congregate meals and activities, grocery stops and transportation to medical appointments
- Potential budget impact: \$310,000

- **In-home aide program**

- Wait list includes 10 home-bound seniors not Medicaid eligible plus 10 family caregivers
- Keeping these people at home is of greater benefit to the county
- Potential budget impact: \$91,000

Council on Aging

- **General allocation**

- Background

- Cuts were taken during the recession (-\$40,833) and were never reinstated; but senior population and demand for service has increased

- Potential budget impact: \$30,362

- **Facilities repair**

- Background

- As the two senior center facilities age both expected and unexpected maintenance and repair is needed

- Potential budget impact: \$10,000 – could be recurring or one-time

Court Services & DSS

- **Staffing: Case Manager**
- Background:
 - Chatham 360 provides services for first-time adult substance abuse offenders
 - Additional referrals from DSS, Chatham Detention, Criminal Court, and other non-court related agencies are increasing
 - Case manager could serve multiple departments and identify services to provide “warm hand-off” for individuals needing service
- Potential budget impact: \$55,000

Chatham Transit

- **Staffing: Mobility Manager**
- Background:
 - Loss of DOT grant funding
 - Mobility Manager will assist Chatham County residents in learning how to utilize all available modes of public transportation.
 - Work with groups to make connections and develop new routes/connections,
- Potential budget impact: \$48,000

Nonprofit Allocation

- **Nonprofit allocation**
- Background:
 - Appropriation has not increased since 2006
 - Demand for human services has grown
- Potential budget impact:
 - \$17,000 to regular appropriation (from \$233,000 to \$250,000)
 - \$50,000 for emergency housing (AHTF)

DSS

- **Staffing: 3 positions in Child Welfare**

- Background:

- Child welfare in the midst of state and federal reforms will result in additional workload, including case load and NC FAST administration

- Number of children in foster care has increased 27% in the past 2 years

- Potential budget impact: \$246,000 but can get 50% offsetting revenue

- Medicaid

- Changes coming, no immediate staffing/budget request

Affordable Housing Trust Fund

- **Emergency housing-related needs**
- Background
 - Many emergencies are housing related (e.g. eviction, rent & utilities)
 - Emergency funding not a fit for nonprofit RFP for services
 - Increase to AHTF could include policy & process definition
- Potential budget impact: \$50,000

Parks and Recreation

- **Reinstate contribution to Parks Capital Reserve discontinued in 2012**
 - 2009 \$522,000 was transferred
 - 2011 \$300,000
 - Helped to provide matching funds for grants
- **Add new programs for adults**
 - Open Gym
 - Kickball, Dodgeball, Corn Hole
- **Scholarship program**
 - For residents who can't afford programs
 - Staff working to better define administrative issues

Public Health

- **Staffing: Formerly Incarcerated Transition (FIT) program staff**
- Background:
 - Links people leaving prison with continuing health care services
 - UNC Family Medicine established pilot program in Orange County
 - Train community health worker with prior criminal justice center involvement
- Potential budget impact: \$55,000 plus \$23,000 contracted services

Public Safety CIT

Telecommunications

- **Staffing: Communications Shift Supervisor**
- Background:
 - Lead trainer has been rotating shift but needs to be fully devoted to training during first shift
 - Need shift supervisor to round out supervision for 4 teams
- Potential budget impact: \$61,000

Sheriff - Detention

- **Staffing: 8 Detention officers to continue to meet PREA requirements**
- Background:
 - 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.
 - May be impacted by raise the age legislation
- Potential budget impact: \$500,000 salaries & benefits plus \$14,000 one-time (psych exams, drug screens, physicals, uniforms)

Sheriff - Patrol

- **Staffing: 4 additional patrol deputies**
- Background:
 - Currently 5 patrol zones
 - Division wants to create a 6th zone
 - Additional deputies should result in lower response times
- Potential budget impact: \$236,000 salary & benefits plus vehicles, cameras, etc.

Sheriff - Recruitment

- **Staffing: Hire 1 civilian employee**
- Background:
 - Recruitment in general and recruitment of Chatham residents is increasingly difficult
 - Problem attending BLET while not working
- Potential budget impact: \$32,000

Sheriff – Domestic Violence

- **Staffing: Pick up grant-funded part-time victim coordinator position and extend to full time**
- Background
 - NC Governor's Crime Commission currently funds a half-time victim coordinator
 - Position available to assist with court time but additional time would benefit front-end of victim issues and case closure
- Potential budget impact: \$137,293 salary & benefits plus \$4,000 for GPS monitoring

Administration CIT

Human Resources

- **Staffing: HR Technician**
- Background:
 - Growth in Chatham County workforce results in increased workload demand in Human Resources
 - Currently only 2 staff serve over 500 employees
- Potential budget impact: \$48,000 salary & benefits plus \$3,800 one-time and operating

Human Resources

- **Program: Employee Assistance Program**
- Background:
 - The current EAP is only available to employees enrolled in long-term disability coverage
 - 48% have access to the EAP.
 - Staff is currently taking on this role by directing employees to local sources through research, but staff is not equipped to serve as the EAP among all of the other duties.
- Potential budget impact: \$1.22 PEPM (\$7,500 annually)

Facilities

- **Staffing: Assistant Event Coordinator**
- Background:
 - Help with software management, social media, providing receptionist service at after hours events
 - Need could be relieved by operational and policy changes
- Potential budget impact: \$48,000

MIS

- **Staffing: Second Audio/Visual technician for back up at CCACC**
- Background:
 - Currently one person is assigned to support the A/V equipment at the CCAC
 - Backup is provided by other MIS staff
 - A second person assigned to A/V would provide better coverage at all events in the county
- Potential budget impact: \$66,000 salary & benefits plus \$1,600 operating expense
-

MIS

- **Staffing: Business Systems Software Support**
- Background:
 - MIS has been a 'hardware' support group with very limited software engineering aptitude
 - MIS can expand to include a software support team to complement the existing tech support and network engineering teams
- Potential budget impact: \$72,000 salary & benefits plus \$5,000 operating expense

Process

- Heads Up expansion requests will be ranked and prioritized by staff
- Recommended positions/programs/funding will be included in the FY 2020 Recommended Budget