



Human Services

Departments and services charged with expenditures for the public welfare including public health, mental health, hospitals, and social services.

| Business Area Name | FY 2021-22 Actuals | FY 2022-23 Original | FY 2022-23 Estimated | FY 2023-24 Requested | FY 2023-24 Approved | % Change Orig. v. Appr. | Dept. % of Funct. Area |
|------------------------------|-----------------------|------------------------|-------------------------|-------------------------|------------------------|----------------------------|---------------------------|
| Public Health | \$31,707,029 | \$31,734,925 | \$34,839,454 | \$36,412,682 | \$34,356,170 | 8.26% | 32.22% |
| Mental Health | \$4,208,618 | \$6,349,700 | \$6,349,700 | \$6,349,700 | \$6,503,802 | 2.43% | 6.10% |
| Social Services | \$71,273,248 | \$55,463,800 | \$60,728,883 | \$65,189,413 | \$62,249,991 | 12.24% | 58.37% |
| Comm-Bd Interv And Supp Serv | | \$3,069,103 | \$2,173,580 | \$3,179,675 | \$3,034,675 | -1.12% | 2.85% |
| Other Human Services | \$381,531 | \$1,745,383 | \$380,356 | \$380,356 | \$500,000 | -71.35% | 0.47% |
| Total | \$107,570,426 | \$98,362,911 | \$104,471,973 | \$111,511,826 | \$106,644,638 | 8.42% | 100.00% |

PUBLIC HEALTH

Description

The Durham County Department of Public Health works with the community to prevent disease, promote health, and protect the environment. It does so through seven divisions: Leadership and Business Management, Allied Health, Health Education and Community Transformation, Dental, Medical Services, Nutrition, and Environmental Health. These divisions work collaboratively to accomplish the following goals:

- Promote optimal health and wellness of all
- Decrease premature death rates
- Prevent and control communicable disease, and
- Maximize organization productivity

In addition to conducting the day-to-day work of public health, the department is also focused on workforce development, communication and marketing, technology, access to medical and dental care, obesity and chronic illness, and education.

Programs

Allied Health

Allied Health is comprised of the laboratory and pharmacy operating within the department. The laboratory provides phlebotomy, specimen procurement, and testing services that aid in the diagnosis, treatment, and prevention of disease for the department's clinics, Lincoln Community Health Center, and community outreach events. The pharmacy provides medication services for clinics and DCo Wellness Clinic. The pharmacy maintains a comprehensive formulary enabling treatment and prevention options for a variety of diseases and conditions.

Dental

The Dental Division provides access to comprehensive dental care for uninsured and underinsured children and youth up to 20 years old and pregnant women. Services are provided onsite in a state-of-the-art dental clinic and in the Tooth Ferry, a mobile dental unit that visits specific Durham Elementary schools. Staff members also provide dental screenings and oral health education sessions.

Environmental Health

The Environmental Health Division enforces state and local laws and regulations to ensure that food and lodging establishments, institutions, childcare facilities, onsite waste treatment, water, and many other health-related services and industries are operated and maintained in a manner that protects public health and the environment. Environmental Health staff issue establishment and system operational permits. Information provided by Environmental Health and local Public Health Emergency Preparedness allows people to make informed decisions about their health and well-being as well as that of their families.

Health Education and Community Transformation

The Health Education and Community Transformation Division addresses health by influencing the decisions and actions that individuals, groups, and communities make to promote health and prevent violence, injury, disease, and disability. Health Education also educates, mobilizes, assesses, and creates policy, systems, and environmental change to positively influence the health of Durham County residents. Staff members provide in-person and virtual education, screenings, and evidence-based programs to individuals, neighborhoods, faith-based organizations, and workplaces.

Leadership and Business Management

The Leadership and Business Management Division provides support, guidance, and sound business management services to all divisions and programs in Public Health. These functions include administrative oversight of all public health domains, including finance, purchasing, patient registration and billing, IT, registering of vital records, contracts services, and facilities services.

Medical Services

The Medical Services Division is the largest component of the department's budget, providing mandated and other health services that address unmet needs of our community. The Medical Services Division investigates, screens, educates, and provides treatment and other clinical care to those who seek or are referred for care. The division's staff is a multidisciplinary

matrix of providers (advanced practice providers and contract physicians), nurses, social workers, and ancillary staff. The primary program areas are Care Management for at-risk Children, Detention Facility Health Services, Care Management for High Risk Pregnancies, Refugee Health, School Health, Women's Health Clinic, and Communicable Disease Control.

Nutrition/Chronic Care Initiative/Formerly Incarcerated Transition

The Nutrition Division provides population-based and individual clinical services, so Durham County residents can learn and put into practice behaviors that prevent disease and promote optimal health. Clinical services are provided for Durham residents and encompass individual counseling and/or guidance to prevent, treat, or stabilize diagnosed chronic illnesses. The Durham's Innovative Nutrition Education (DINE) program teaches students in qualifying schools about nutrition and physical activity to move towards healthier behaviors. The Formerly Incarcerated Transition (FIT) Program provides health care navigation services for eligible individuals recently released from incarceration who are living with a chronic disease.

Population health concentrates on the health outcomes of a group of individuals including the distribution of such outcomes within the group. The population Health Divisions focuses on community engagement, data quality improvement, workforce development, strategic planning, accreditation, and policy development. The community-wide health coalition, Partnership for a Healthy Durham, Community Health Assessment, and COVID-19 data dashboards are housed within this division.

Budget

| Category | FY 2021-22 Actuals | FY 2022-23 Original | FY 2022-23 Estimate | FY 2023-24 Requested | FY 2023-24 Approved | % Change Orig. v. Appr. |
|------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-------------------------|
| Expenditure | \$31,707,029 | \$31,734,925 | \$34,839,454 | \$36,412,682 | \$34,356,170 | 8.26% |
| Personnel | \$18,447,268 | \$21,227,396 | \$18,542,053 | \$23,811,686 | \$22,970,223 | 8.21% |
| Operating | \$13,234,555 | \$10,372,825 | \$16,016,317 | \$12,600,996 | \$11,375,947 | 9.67% |
| Capital | \$25,206 | \$35,050 | \$183,309 | | \$10,000 | -71.47% |
| Transfers Out | | \$99,654 | \$97,775 | | | -100.00% |
| Revenue | \$13,732,828 | \$9,777,279 | \$13,491,024 | \$9,324,622 | \$9,816,595 | 0.40% |
| Intergovernmental | \$13,216,494 | \$9,410,044 | \$13,103,236 | \$8,922,992 | \$9,414,965 | 0.05% |
| Service Charges | \$510,905 | \$367,235 | \$379,514 | \$394,630 | \$394,630 | 7.46% |
| Other Revenues | \$5,428 | | \$8,274 | \$7,000 | \$7,000 | |
| Net County Cost | \$17,974,202 | \$21,957,646 | \$21,348,430 | \$27,088,060 | \$24,539,575 | 11.76% |

| FY 2021-22 Actual FTE | FY 2022-23 Original FTE | FY 2022-23 Estimated FTE | FY 2023-24 Requested FTE | FY 2023-24 Approved FTE |
|-----------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| 235.55 | 241.55 | 242.07 | 254.04 | 243.07 |

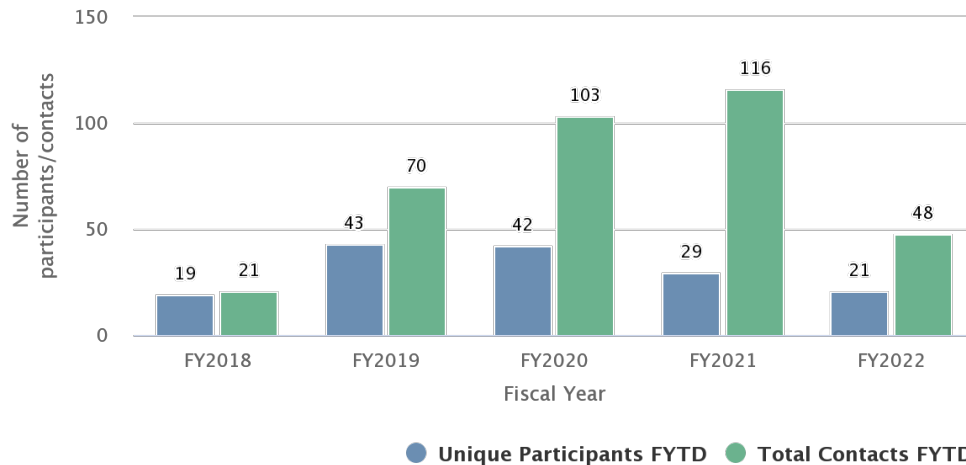
**Public Health received a .52 position increase for a Bilingual DINE Nutritionist to expand nutrition services to the Spanish-speaking community.*

Budget Highlights

- Public Health has received funding to implement the Community Linkages to Care (CLC) Peer Support program, which was developed to connect individuals who are struggling with substance use disorder with comprehensive, evidence-based care that acknowledges social determinants of health and responds to current housing challenges in Durham County. This program will be offset using Opioid Settlement Funding. (\$400,000)
- In Partnership with Duke Health, Public Health's Partnership for a Healthy Durham received a five-year Health People, Healthy Carolina's grant award at \$150,000 per funding year. The funds will be used to fund one Health Education Specialist FTE, who will administer the Healthy People, Health Carolina's program, which provides equitable, and community-centered education around physical activity, nutrition, and food access. (Net Durham County Cost: \$0)
- Public Health received funding to conduct a safe sleep campaign to educate Durham County residents on safe and healthy sleep habits for young infants and children. (\$14,000)
- Public Health received funding to conduct a gun safety education campaign to educate Durham County residents and reduce gun-related accidents, injuries, and fatalities. (\$118,740)

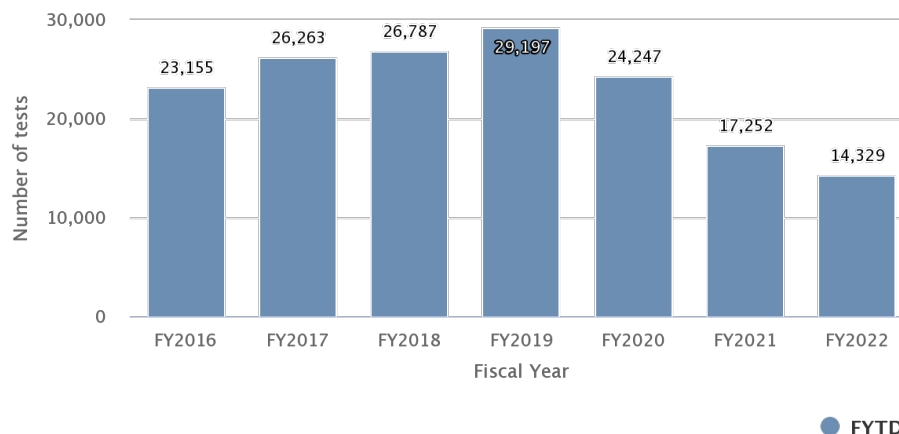
Performance Measures

Measure: NUMBER OF UNIQUE PARTICIPANTS AND TOTAL CONTACTS IN PUBLIC HEALTH: SAFE SYRINGE PROGRAM



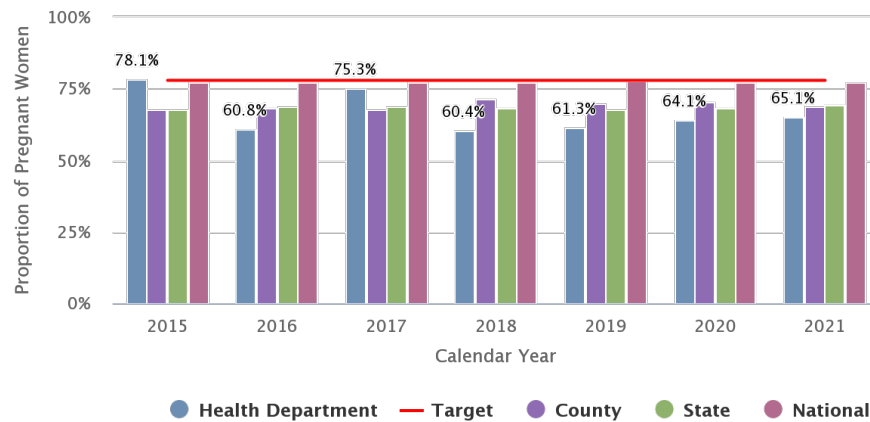
Measure description: Decades of research show that Safe Syringe Programs (SSPs) are effective at lowering rates of HIV and Hepatitis C, connecting substance users to treatment, preventing deaths from overdose, and offering a range of supportive services. SSPs decrease the transmission of bloodborne disease by decreasing the likelihood that people who inject drugs will share syringes and by collecting used syringes from the community and properly disposing of them. Substance users are often marginalized and encounter numerous barriers when seeking treatment. SSPs act as a gateway to treatment by helping participants connect to resources and navigate the process. Research indicates that SSP participants are five times more likely to enter treatment than non-participants (Source: North Carolina Harm Reduction Coalition). The SSP at Durham County Department of Public Health provides needles/syringes, injection supplies, resources, and naloxone to substance users in the community. These services are offered free of charge in a judgement-free environment by trained team members. These services are offered: 1) in a fixed location at the Pharmacy in the Human Services building; 2) mobile locations through Health Education community outreach workers; 3) mobile locations through Bull City United team members.

Measure: NUMBER OF LABORATORY TESTS PERFORMED AT DURHAM COUNTY PUBLIC HEALTH DEPARTMENT



Measure description: This measure tracks the volume of tests processed by the laboratory. It includes testing through the clinics and Health Education outreach. Testing volume reflects the quantity of patients that require laboratory testing to diagnosis. This measure is compiled monthly from the Orchard Harvest laboratory software. External testing volumes are subtracted, so the measure only reflects Durham County Department of Public Health testing. As Durham County Department of Public Health outreach grows, there has been a recent surge in Laboratory tests performed, which indicates that the community is starting to recover from COVID-19 and the community is able to rely on the Public Health Department for medical needs.

Measure: PROPORTION OF PREGNANT WOMEN WHO RECEIVE PRENATAL CARE BEGINNING IN THE FIRST TRIMESTER



Measure description: This measure shows the proportion of pregnant women who receive prenatal care beginning in the first trimester. Access to prenatal care in the first trimester of pregnancy is a clinical quality measure to assess the adequacy and timeliness of prenatal care for pregnant women. Accessing prenatal care in the first trimester is associated with improved birth weight, decreased risk of preterm delivery, and decreased risk of infant death. The NC DHHS Women’s Health Branch provides a range of maternal health services to encourage low-income pregnant women to begin early prenatal care and follow recommended perinatal care guidelines before and after giving birth. The percentage of DCoDPH patients who start care in the first trimester has fluctuated over the past several years. Overall, trends in Durham County and nationally have been improving, while trends in North Carolina have held steady. All data have fallen short of the Healthy People 2020 target of 77.9%. A number of systemic and organizational issues likely contribute to this shortfall. Nationally and locally, many women may delay prenatal care due to concerns regarding immigration status, insurance status, and accessible pregnancy termination services. Specifically, in 2020, fear and access to care related to the COVID-19 pandemic may have caused women to delay seeking prenatal care. Changes nationally to abortion access have made it more difficult for women to terminate a pregnancy, and this translates to a later start of prenatal care for pregnancies that were unintended and potentially unwanted. Within DCoDPH, there have been significant program and staffing changes over the past four years. The percentage of women who receive prenatal care beginning in the first trimester was lower in FY 2021 due to a reduction in clinic hours and services being offered three days per week due to the COVID-19 pandemic. The percentage of women who receive prenatal care beginning in the first trimester will likely increase once clinical services are restored to five days per week.

SOCIAL SERVICES

Description

Social Services programs provide for the protection of abused and neglected children and adults, the provision of services to prevent unnecessary institutionalization of disabled and elderly residents, Work First support services, school and community social work services, and child day care subsidies. Public assistance programs provide entitlement benefits for health access and nutrition services, foster care, and adoption payments as well as cash assistance through Work First. Programs include Food and Nutrition Assistance, Medicaid and North Carolina Health Choice for Children, and Work First Family Assistance. The Child Support Enforcement program ensures that non-custodial parents provide financial and medical support for their children. This includes the location of non-custodial parents and their assets, establishing support orders, and establishing paternity. As necessary, this service is also responsible for collection and distribution of payments and enforcement for nonpayment of legal child support obligations.

Programs

Administration and Management

Administration and Management is responsible for providing leadership and oversight for the agency functions including Adult Services, Child Support, Child Welfare, Customer Accountability and Talent Development, Family Economic Independence, and Business Operations. The division assists with the formulation and continual improvement of the agency's mission, vision, policies, and practices; implements operational management best practices to facilitate effective accountability for agency financial resources and successful attainment of agency outcomes; and disseminates information involving interpretation of policies, laws, and activities of the agency.

Adult Services

Adult Services works to promote the independence and enhance the dignity of Durham County's older adults, persons with disabilities and their families, through a community-based system of opportunities, services, benefits, and protections.

Child Support

Durham County Child Support Services is responsible for the location of non-custodial participants, establishment of paternity, and the establishment, modification, and enforcement of child support orders. North Carolina Child Support Services' mission is to "provide family centered child support services through mutual collaboration with families and partners using innovative strategies to reach a common goal and self-sufficiency" (North Carolina Child Support Services).

Child Welfare

Child Welfare is one of the most important and critical services provided by the Department of Social Services. Federally mandated, the Child Welfare program works to assess, protect, and foster the safety of children from child abuse and neglect. It is a complex service involving the community, service-providers, and the legal system. It is critical to build the most effective Child Welfare program possible that both protects children and cultivates staff.

Customer Accountability and Talent Development

This division includes Quality Assurance and Training, Program Integrity, Talent Development, and the Customer Information Center. Quality Assurance and Training and Talent Development team members provide record review and training support to all mandatory programs throughout the agency as well as contract monitoring to ensure compliance with HB 630. Program Integrity is a mandatory program conducting investigations of suspected fraud or agency errors related to Family Economic Benefits. The Customer Information Center employees are charged with providing first point of contact services to the residents of Durham County in Social Services call center, reception lobbies, and records management.

Family Economic Independence

Family Economic Independence provides an array of economic support programs to children, families, adults, disabled, and seniors that support health and wellness through mandated services. Family Economic Independence administers federally mandated programs that support economic sufficiency, promote health and well-being, and provide employment supports for qualified individuals. The staff primarily conducts eligibility services, including applications, processing, and maintenance of cases. In addition, the division provides Social Work services in the areas of Work First and Child Care, including case-management.

Budget

| Category | FY 2021-22 Actuals | FY 2022-23 Original | FY 2022-23 Estimate | FY 2023-24 Requested | FY 2023-24 Approved | % Change Orig. v. Appr. |
|-----------------------------|-----------------------|------------------------|------------------------|-------------------------|------------------------|----------------------------|
| Expenditure | \$71,273,248 | \$55,463,800 | \$60,728,883 | \$65,189,413 | \$62,249,991 | 12.24% |
| Personnel | \$34,184,867 | \$36,822,750 | \$37,753,727 | \$44,434,911 | \$43,491,799 | 18.11% |
| Operating | \$37,088,381 | \$17,891,050 | \$22,975,156 | \$19,614,126 | \$18,758,192 | 4.85% |
| Capital | | | | \$750,000 | | |
| Transfers Out | | \$750,000 | \$0 | \$390,376 | | -100.00% |
| Revenue | \$55,784,495 | \$30,326,863 | \$33,894,097 | \$32,795,979 | \$32,795,979 | 8.14% |
| Intergovernmental | \$55,655,483 | \$30,321,953 | \$33,831,039 | \$32,791,069 | \$32,791,069 | 8.14% |
| Contributions and Donations | (\$19,436) | \$2,620 | \$218 | \$2,620 | \$2,620 | 0.00% |
| Service Charges | \$4,287 | \$2,290 | \$2,290 | \$2,290 | \$2,290 | 0.00% |
| Other Revenues | \$144,161 | | \$60,550 | | | |
| Transfers In | | | | | | |
| Net County Cost | \$15,488,753 | \$25,136,937 | \$26,834,786 | \$32,393,434 | \$29,454,012 | 17.17% |

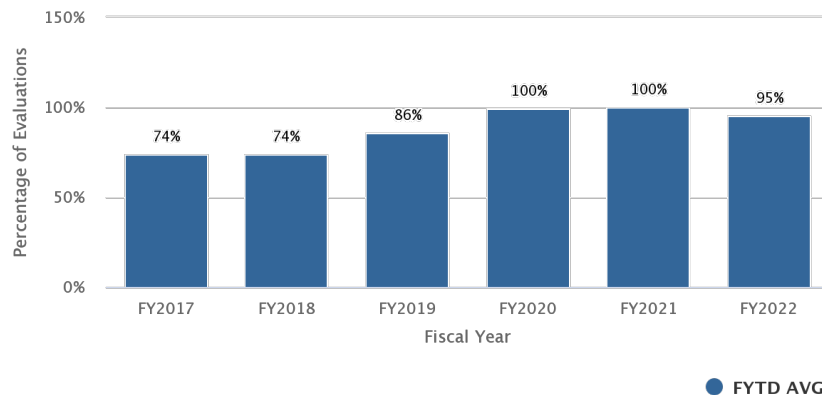
| FY 2021-22 Actual FTE | FY 2022-23 Original FTE | FY 2022-23 Estimated FTE | FY 2023-24 Requested FTE | FY 2023-24 Approved FTE |
|-----------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| 573.00 | 573.00 | 566.00 | 580.00 | 567.00 |

Budget Highlights

- Department of Social Services will receive a Compliance Manager position that will meet the demand of evolved compliance responsibilities for the department as well as serve to develop, implement, and train all DSS employees on Federal Civil Rights and HIPPA compliance issues. (Net Durham County Cost: \$56,336)

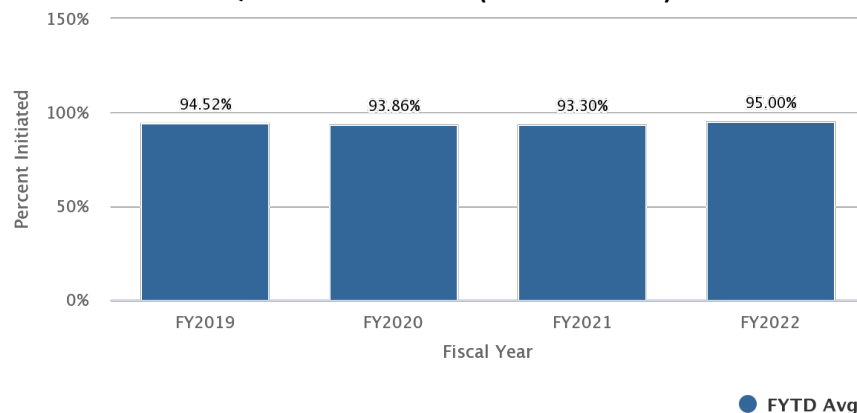
Performance Measures

Measure: PERCENTAGE OF ADULT PROTECTIVE SERVICES (APS) EVALUATIONS COMPLETED INVOLVING ALLEGATIONS OF ABUSE OR NEGLECT WITHIN 30 DAYS OF THE REPORT



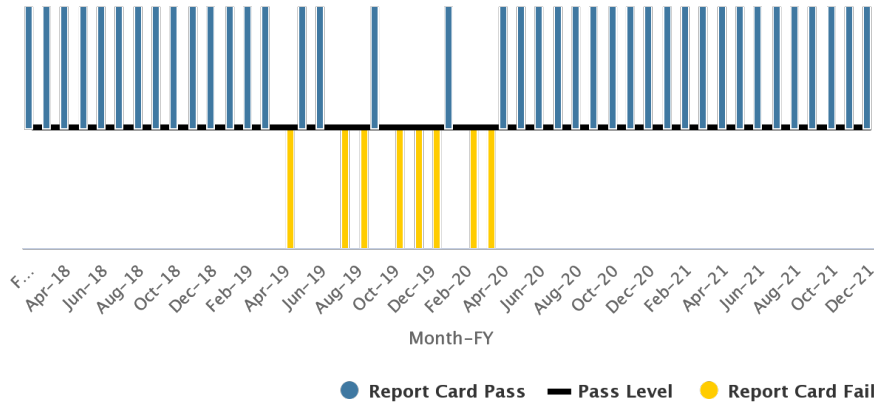
Measure description: This measures the timeliness of Adult Protective Services (APS) evaluations/case decisions (statutory completion time frame of 30 days for allegations of abuse and neglect). Timely APS evaluations/case decisions ensure the safety and wellbeing of disabled/vulnerable adults of Durham County. Timely assessments ensure that services/strategies designed to protect disabled/vulnerable adults are provided quickly and in a manner that alleviates ongoing mistreatment. This measure was revised by the State in October 2020. The goal is now that 85% of evaluations are completed within 30 days. The percentage of APS evaluations completed within 30 days through March of 2021 is 100%. State performance measure targets are being exceeded. The goal of 85% is a low bar set by the State. With consistent strategies in place such as: cases being assigned timely; information being obtained expeditiously; holding regular case staffing; maintaining high level of communication between supervisor and staff; two party review of 5026s before entering in APSR; and monthly review of APSR reports, there is no reason 100% compliance cannot be maintained.

Measure: PERCENTAGE OF ALL SCREENED-IN REPORTS OF ABUSE, NEGLECT, AND/OR DEPENDENCY INITIATED WITHIN REQUIRED TIME FRAMES (CHILD WELFARE)



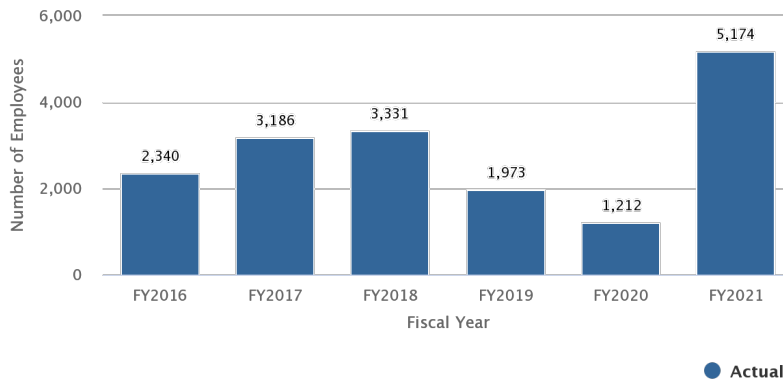
Measure description: This measures the percentage of all screened-in reports of abuse, neglect, and/or dependency that are initiated within the required timeframe of 24 or 72 hours. Timely response to allegations of abuse, neglect, or dependency ensure that we are assessing children's needs to make sure they are in an environment that is safe. The goal is 95%. A year into the pandemic, staff continue to receive and manage initiation of cases which are falling within the State standard of 10 cases per social worker. However, the overall percentage of cases initiated within the timeframe was lower. This may be due to 1) burn out/Secondary Traumatic Stress, 2) turn over, and 3) cases not being entered into the system. The data does not capture all assessments as some reports remain open. Based on the current trend, the department will nearly miss the goal of 95% of reports completed within the required timeframe with an estimated 93-94% completed thus far this year. Based on the monthly average, we should finish the year at about 1,146 reports with about 1,059 initiated within the required time frame, for a year-end estimate of roughly 92.41%.

Measure: STATE REPORT CARD RESULTS FOR MEDICAID APPLICATION PROCESSING

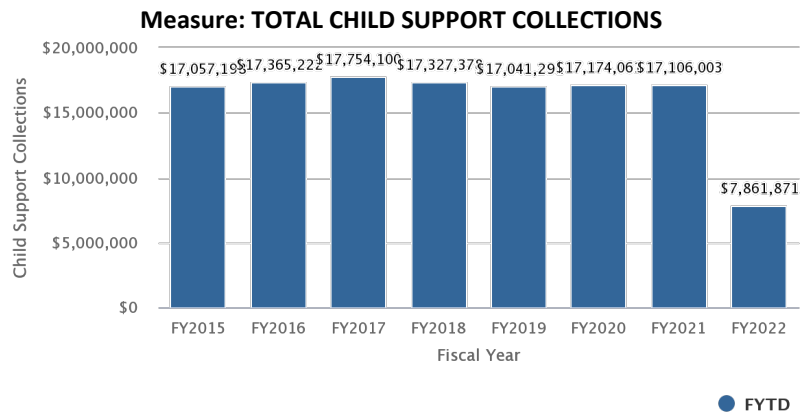


Measure description: This measure captures the number of Medicaid applications processed to ensure families receive medical services timely. This is a federal and state requirement and failure to process and/or dispose of applications in a timely manner can result in corrective action and/or financial liability. This measure is critical for the department to assess and determine allocated resources needed to meet the timeliness goal and to effectively process Medicaid applications. The target is that 90% of monthly applications are processed timely, which results in a measure of pass or fail. The agency tracks cases processed weekly to ensure the timeliness goal is met. The County's goal is in line with the state requirement for this measure.

Measure: TOTAL NUMBER OF EMPLOYEES TRAINED



Measure description: The Quality Assurance and Training (QAT) unit is responsible for conducting new hire and refresher training as well as mandated training for all Department of Social Services (DSS) staff. It is essential that staff complete training that is mandated by County, State, or Federal regulations. The training assists in ensuring that staff are prepared to perform their job responsibilities. In addition, the State requires certain training levels for various positions within Social Services. This reduced the number of employees that were available to participate in classroom training, since technology was not available to conduct virtual training. It took several months to convert training from a classroom format to a virtual format. Adding to the annual mandatory training that is required of staff was the roll out of two HIPAA Handbooks that required all staff to review and acknowledge. Mandatory training will continue throughout the agency next fiscal year. Revisions will be made to the HIPAA Handbooks and staff will be required to review the revisions and acknowledge review of the handbooks. * Data includes duplicate numbers from employees that took multiple trainings or from employees that were part of a program training that spanned several months. *



Measure description: This measures the amount of current collections in addition to arrears (past due child support) collected. In March 2020, Congress passed the CARES Act, which included the provision of economic stimulus payments. For individuals owing past due child support, these stimulus payments were subject to interception to apply to those arrearages. North Carolina Child Support collections and disbursement unit received almost 17,000 offset payments within one week. The intercept of the economic stimulus payments helped to bolster total collections in the final quarter of FY 2019-20, and in the first quarter of FY 2020-21. Administrative payments from all sources were pertinent to achieving collections goal because we are unable to refer cases to court for enforcement actions from March 13, 2020 to the present, and an overall reduction in total caseload size.

MENTAL HEALTH: ALLIANCE BEHAVIORAL HEALTHCARE

Description

Alliance Behavioral Healthcare is the Local Management Entity (LME)/Manage Care Organization (MCO) for behavioral health, developmental disabilities, and substance abuse for a catchment area that includes Cumberland, Durham, Johnston, Mecklenburg, and Wake counties.

Alliance is responsible for ensuring that citizens who seek help receive the services and support for which they are eligible to achieve their goals and to live as independently as possible. Alliance is also responsible for making sure citizens receive quality services and that their individual rights are protected.

Alliance is responsible for managing finances, service authorizations, contracts with direct service providers, service quality and regulatory standards, developing the service array, and ensuring appropriate customer choice.

Alliance contracts with more than 2,000 service providers to provide behavioral health, developmental disabilities and substance abuse services to children and adults in the entire catchment area. For those clients who do not speak English, a list of providers who speak other languages can be provided.

Budget

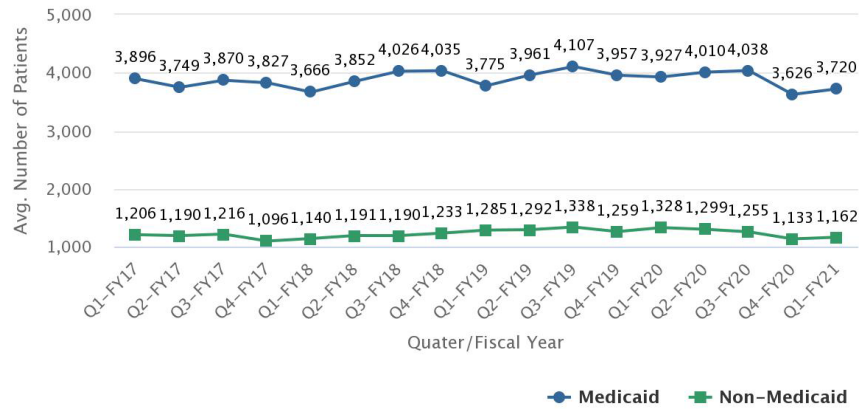
| Category | FY 2021-22 Actuals | FY 2022-23 Original | FY 2022-23 Estimate | FY 2023-24 Requested | FY 2023-24 Approved | % Change Orig. v. Appr. |
|------------------------|-----------------------|------------------------|------------------------|-------------------------|------------------------|----------------------------|
| Expenditure | \$4,208,618 | \$6,349,700 | \$6,349,700 | \$6,349,700 | \$6,503,802 | 2.43% |
| Operating | \$4,208,618 | \$6,349,700 | \$6,349,700 | \$6,349,700 | \$6,503,802 | 2.43% |
| Net County Cost | \$4,208,618 | \$6,349,700 | \$6,349,700 | \$6,349,700 | \$6,503,802 | 2.43% |

Budget Highlights

- Alliance received a two percent administrative cost increase to account for rising inflation. (\$154,102)

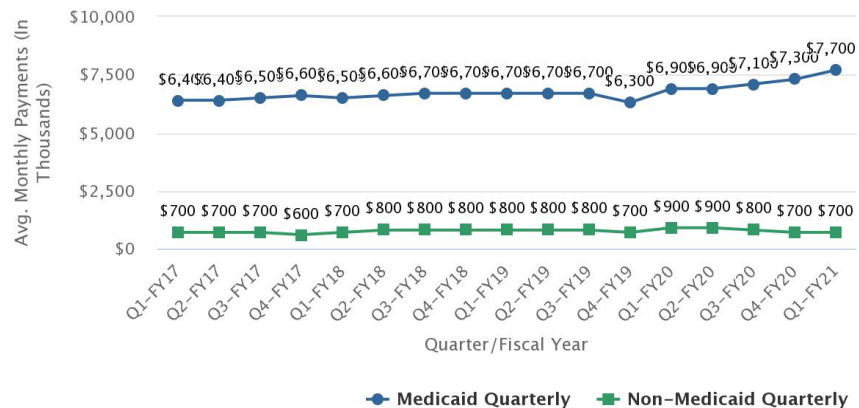
Performance Measures

Measure: AVERAGE NUMBER OF DURHAM COUNTY PATIENTS SERVED PER MONTH



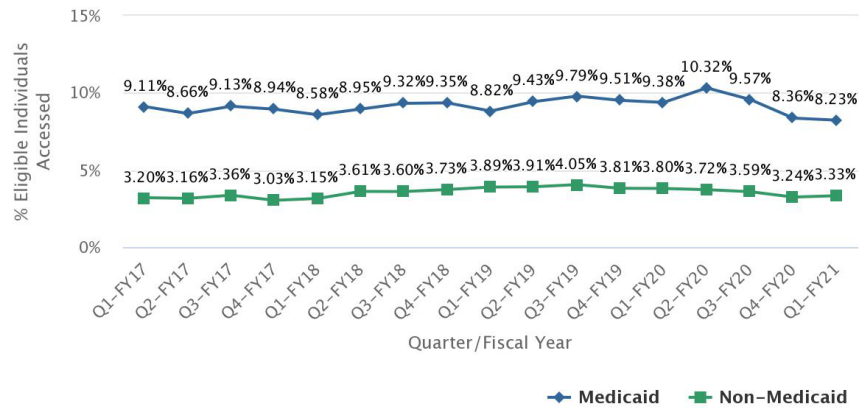
Measure description: This measures the average number of Durham County patients served per month. This number represents the monthly average number of unique individuals that received services from an Alliance provider during the quarter. This measure shows service utilization in both Medicaid and non-Medicaid individuals for Durham County specifically. Alliance tracks any significant changes and trends related to service access, utilization, and spending over time. Any significant changes and trends that are noted receive more detailed data analysis to determine cause, effect on the service system, and to individuals served, and to determine if additional interventions are needed to mitigate negative trends. There is no specific target in relation to service utilization and spending. The data are compared quarterly within Durham County to identify changes in the service system and compared to other Alliance counties as a measure of how services are utilized differently or the same in each county.

Measure: AVERAGE MONTHLY PAYMENTS IN DURHAM COUNTY (IN THOUSANDS)



Measure description: This measure shows spending in both Medicaid and non-Medicaid individuals for Durham County. Alliance tracks any significant changes and trends related to service access, utilization, and spending over time. Any significant changes and trends that are noted receive more detailed data analysis to determine cause, effect on the service system, and to individuals served, and to determine if additional interventions are needed to mitigate negative trends. There is no specific target in relation to service utilization and spending. The data are compared quarterly within Durham County to identify changes in the service system and compared to other Alliance counties as a measure of how services are utilized differently or the same in each county.

Measure: PERCENTAGE OF ELIGIBLE INDIVIDUALS ACCESSED (PENETRATION RATE)



Measure description: This measure shows the penetration rate, or the portion of individuals eligible for services in Durham County who accessed them during a quarter. The average penetration rate for non-Medicaid funded individuals is calculated by comparing the numbers of individuals who accessed services compared to the total number of individuals who are identified as indigent in Durham County. Alliance tracks any significant changes and trends related to service access, utilization, and spending over time. Any significant changes and trends that are noted receive more detailed data analysis to determine cause, effect on the service system and to individuals served, and to determine if additional interventions are needed to mitigate negative trends. There is no specific target in relation to service utilization and spending. The data are compared quarterly within Durham County to identify changes in the service system and compared to other Alliance counties as a measure of how services are utilized differently or the same in each county.

COMMUNITY INTERVENTION AND SUPPORT SERVICES

Description

The Durham County Community Intervention and Support Services Department works within the community to prevent violence and provide services and resources for high-risk community members. It does so through three programs: the joint City-County funded Bull City United and Project Build and County-funded My Brother's Keeper.

Programs

Bull City United

Bull City United works to prevent gun-related violence in specific Durham neighborhoods using a public health model with three primary strategies: detecting and interrupting conflicts, identifying and treating individuals at high risk of involvement in violence, and changing social norms that tolerate violence in the community.

Bull City United team members are trusted messengers who are based in the community. These trained violence interrupters and outreach workers prevent gun violence by identifying and mediating potentially lethal conflicts in the community and following up to ensure that the conflict does not reignite. Bull City United outreach workers engage high risk individuals, talk to them about the costs of violence, and assist them in accessing services and support, including employment. The team works within the community to send the message that violence should not be viewed as normal, but rather, a behavior that can be changed.

Project Build

Project BUILD is a gang intervention program that provides coordinated case management and services to youth and young adults between the ages of 14 and 21 who are at high risk of gang involvement. Project BUILD, a joint project of Durham County Government and the City of Durham, is based in Durham County Government offices. Project BUILD's Street Outreach Workers work one-on-one with young people to model pro-social behavior, provide behavior coaching, support positive decision-making, encourage education and employment success, and support involvement in pro-social activities. Services for Project BUILD clients are coordinated by a team of professionals representing education, social services, mental health, substance abuse, and criminal justice agencies.

My Brother's Keeper

In 2014, President Obama launched My Brother's Keeper (MBK) and issued a powerful call to action to close opportunity gaps facing boys and young men of color. Durham County was one of the first local networks to accept the community challenge, which is aimed at reducing barriers and expanding opportunity for boys and young men of color. Today, MBK Durham leads a local call to action to build safe and supportive communities for boys and young men of color in where they feel valued and have clear pathways to opportunity.

Budget

| Category | FY 2021-22 Actuals | FY 2022-23 Original | FY 2022-23 Estimate | FY 2023-24 Requested | FY 2023-24 Approved | % Change Orig. v. Appr. |
|------------------------|-----------------------|------------------------|------------------------|-------------------------|------------------------|----------------------------|
| Expenditure | | \$3,069,103 | \$2,173,580 | \$3,179,675 | \$3,034,675 | -1.12% |
| Personnel | | \$2,240,044 | \$1,432,572 | \$2,374,243 | \$2,374,243 | 5.99% |
| Operating | | \$829,059 | \$741,008 | \$805,432 | \$660,432 | -20.34% |
| Revenue | | \$1,182,566 | \$1,141,492 | \$1,108,317 | \$1,108,317 | -6.28% |
| Intergovernmental | | \$1,182,566 | \$1,141,492 | \$1,108,317 | \$1,108,317 | -6.28% |
| Net County Cost | | \$1,886,537 | \$1,032,088 | \$2,071,358 | \$1,926,358 | 2.11% |

| FY 2021-22 Actual FTE | FY 2022-23 Original FTE | FY 2022-23 Estimated FTE | FY 2023-24 Requested FTE | FY 2023-24 Approved FTE |
|-----------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| 35.00 | 36.00 | 37.00 | 37.00 | 37.00 |

Budget Highlights

- FY 2023-2024 operating funds decreased due to a reevaluation and more accurate representation of expenditures.

OTHER HUMAN SERVICES

Description

The Other Human Services business area is comprised of services, typically contractual or interlocal agreements, that the County provides to residents experiencing homelessness. Contractual support funds are used to assist community partners, including Urban Ministries of Durham, with ongoing support for homeless housing and intervention services.

Budget

| Category | FY 2021-22 Actuals | FY 2022-23 Original | FY 2022-23 Estimate | FY 2023-24 Requested | FY 2023-24 Approved | % Change Orig. v. Appr. |
|------------------------|-----------------------|------------------------|------------------------|-------------------------|------------------------|----------------------------|
| Expenditure | \$381,531 | \$1,745,383 | \$380,356 | \$380,356 | \$500,000 | -71.35% |
| Operating | \$381,531 | \$1,745,383 | \$380,356 | \$380,356 | \$500,000 | -71.35% |
| Net County Cost | \$381,531 | \$1,745,383 | \$380,356 | \$380,356 | \$500,000 | -71.35% |

Budget Highlights

- Contractually obligated funds are allocated to support Durham County's non-profit partner, Urban Ministries of Durham. This support is done on an annual basis, with an increase this year to support a homelessness services center's initial planning costs (architects, attorneys & consultants) to develop the building design and action plan with clear roles and responsibilities to guide the project from inception through move-in. (\$119,644)