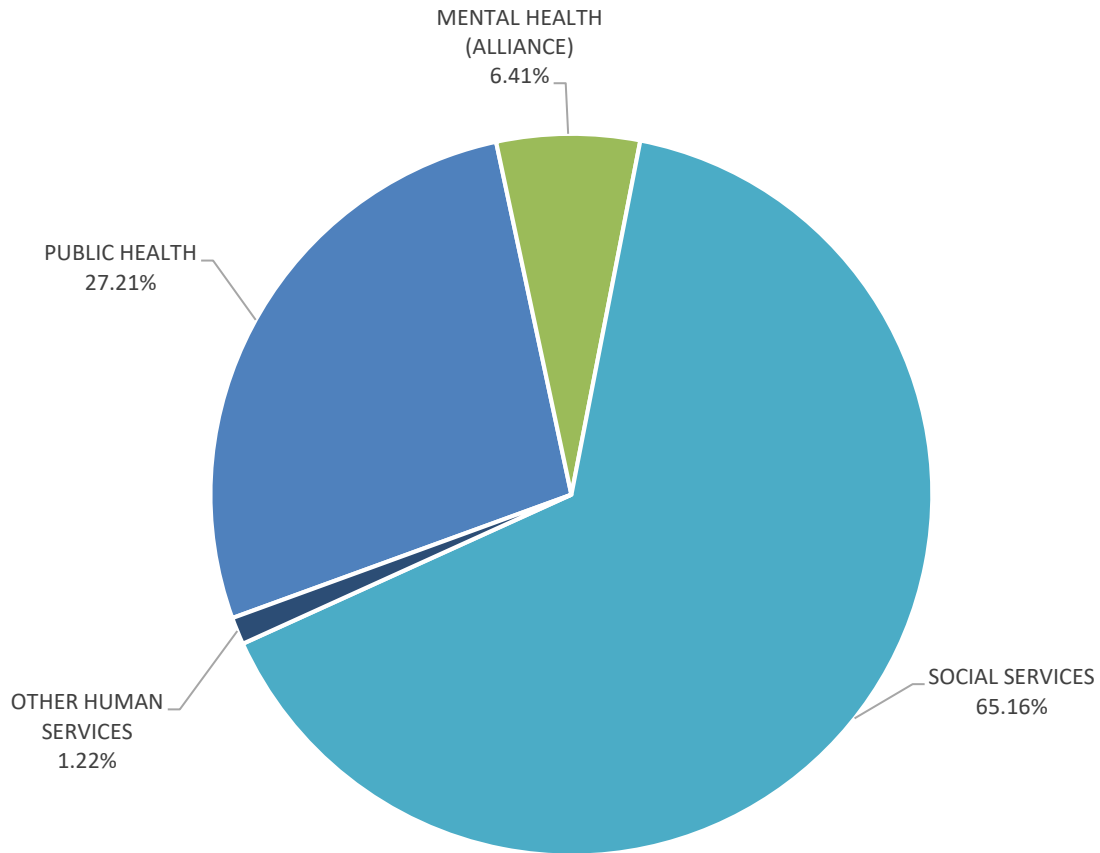




## **Human Services**

A function of local government which is charged with expenditures for the public welfare including public health, mental health, hospitals, and social services.

## Human Services Approved Budget



Business area	2015-2016 Actual Expenditures	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
PUBLIC HEALTH	\$ 21,200,798	\$ 23,831,496	\$ 23,729,820	\$ 26,515,768	\$ 26,034,159
MENTAL HEALTH (ALLIANCE)	\$ 6,714,878	\$ 6,217,381	\$ 6,217,381	\$ 6,131,224	\$ 6,131,224
SOCIAL SERVICES	\$ 56,100,709	\$ 61,261,472	\$ 57,599,310	\$ 62,472,313	\$ 62,347,767
OTHER HUMAN SERVICES	\$ 1,714,030	\$ 1,599,588	\$ 2,090,469	\$ 2,752,736	\$ 1,170,732
<b>Overall Result</b>	<b>\$ 85,730,415</b>	<b>\$ 92,909,937</b>	<b>\$ 89,636,980</b>	<b>\$ 97,872,041</b>	<b>\$ 95,683,882</b>

# PUBLIC HEALTH

## MISSION

The Durham County Health Department's mission is to work with our community to prevent disease, promote health, and protect the environment.

## DEPARTMENT DESCRIPTION

The department is comprised of seven divisions: Leadership and Business Management, Allied Health, Health Education 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 focusing on: workforce development; communication and marketing; technology; access to medical and dental care; obesity and chronic illness; and education.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
<b>Expenditures</b>					
Personnel	\$13,170,784	\$14,849,643	\$14,073,209	\$16,394,184	\$16,036,543
Operating	\$7,814,992	\$8,981,853	\$9,097,069	\$9,713,569	\$9,781,317
Capital	\$215,022	\$0	\$288,220	\$0	\$0
Transfers	\$0	\$0	\$271,322	\$408,015	\$0
<b>Total Expenditures</b>	<b>\$21,200,798</b>	<b>\$23,831,496</b>	<b>\$23,729,820</b>	<b>\$26,515,768</b>	<b>\$26,034,159</b>
<b>Revenues</b>					
Intergovernmental	\$5,181,071	\$5,884,307	\$7,839,987	\$6,748,855	\$6,747,410
Contrib. & Donations	\$0	\$0	\$3,000	\$3,000	\$3,000
Service Charges	\$390,269	\$315,135	\$342,834	\$359,330	\$359,330
Other Revenues	\$156,161	\$52,300	\$130,858	\$52,300	\$52,300
<b>Total Revenues</b>	<b>\$5,727,501</b>	<b>\$6,251,742</b>	<b>\$8,316,679</b>	<b>\$7,163,485</b>	<b>\$7,162,040</b>
<b>Net Expenditures</b>	<b>\$15,473,297</b>	<b>\$17,579,754</b>	<b>\$15,413,141</b>	<b>\$19,352,283</b>	<b>\$18,655,820</b>
FTEs	212.46	221.26	233.79	238.47	234.47

## 2017-18 BUDGET HIGHLIGHTS

The budget for Public Health includes the following items:

- Made \$94,023 in various operational cuts and realigned those dollars for other operational purposes.
- Project BUILD program and budget was transferred into Public Health from Cooperative Extension at \$504,404 in FY 17-18 to better realign county resources and coordinate gang prevention and intervention efforts with Bull City United.
- The System of Care DPS contract for a position was transferred into Public Health from Alliance at \$86,157 in FY 17-18 in an effort to streamline service delivery.
- A revenue increase of \$910, 298 from FY 16-17 mainly in Health Education, Cure Violence and Project BUILD.
- 1.68 FTEs in new School Health Nurses will be funded in FY 17-18. In FY 16-17, 4 nurse positions were approved as 0.83 FTE each. To resolve the difficulty in filling positions that were not a fulltime (1.0 FTE), one of the FTEs was distributed into the other 3 to make them fulltime (3.0 FTEs), leaving a balance on 0.32FTE. With the new 1.68 FTE in 17-18, that will provide 5 additional FTEs over 2 years.
- 3 clerical positions critical to the support of the school nurses assigned to five school-based Healthy Futures Centers are now funded through Public Health as contracted employees after their direct funding through DPS was discontinued.
- 1 FTE is realigned to support Managing for Results (MFR) duties to be determined.
- \$205,500 of nonprofit funds were added after the Manager's Budget, agencies are listed in the Appendix under Goal 2.

<b>PROGRAM BUDGET</b>	<b>FY2016-17 Approved Budget</b>	<b>FY2016-17 Approved FTE</b>	<b>FY2017-18 Department Requested Budget</b>	<b>FY2017-18 Department Requested FTE</b>	<b>FY2017-18 Commissioner Approved Budget</b>	<b>FY2017-18 Commissioner Approved FTE</b>
<b>Public Health</b>						
Allied Health	\$1,885,977	13.52	\$1,954,523	12.52	\$1,955,696	12.52
Dental	\$1,056,066	10.00	\$1,091,893	10.00	\$1,092,549	10.00
Environmental Health	\$1,621,248	24.00	\$1,724,604	24.00	\$1,723,300	24.00
Health Education & Community Transformation	\$2,025,825	16.00	\$3,485,380	30.00	\$3,339,861	30.00
Leadership and Business Management	\$4,326,128	48.60	\$4,198,872	43.60	\$4,365,036	43.60
Medical Services	\$10,871,933	80.17	\$11,797,755	84.85	\$11,506,014	81.85
Nutrition	\$2,044,319	28.97	\$2,262,741	33.50	\$2,051,703	32.50
<b>Grand Total</b>	<b>\$23,831,496</b>	<b>221.26</b>	<b>\$26,515,768</b>	<b>238.47</b>	<b>\$26,034,159</b>	<b>234.47</b>

### **Allied Health**

**Program Purpose:** The purpose of the Allied Health program is to support the department by providing laboratory and pharmacy services. The laboratory provides testing and results that aid in the diagnosis, treatment, and prevention of disease. The pharmacy dispenses medication used in the treatment and prevention of disease.

**Program Description:** Allied Health is comprised of the laboratory and pharmacy operated within the department. The Laboratory provides phlebotomy and specimen procurement services for the department's Clinics, Lincoln Community Health Center, and Community Outreach Events. Laboratory tests are performed by trained Laboratory Technicians who have demonstrated competency. The Pharmacy provides medication services for Clinics, DCo Wellness Clinic, and DCo Detention Center. Medications are filled and dispensed by licensed Pharmacists and a Pharmacy Technician who interpret clinician orders, monitor for possible drug interactions, and provide medication counseling to patients. The Pharmacy maintains a comprehensive formulary enabling treatment and prevention options for a variety of diseases and conditions.

### **Dental**

**Program Purpose:** The Dental Division provides access to comprehensive dental care for uninsured and underinsured children and youth through 20 years of age and pregnant women.

**Program Description:** The Dental Program provides oral health services to address unmet needs. Services are provided onsite in a state of the art dental clinic and in a mobile dental unit, the Tooth Ferry, that visits specific DPS elementary schools. Staff members also provide dental screenings and oral health education sessions.

### **Environmental Health**

**Program Purpose:** The Environmental Health Division enforces laws & regulations that pertain to food & lodging, institutions, child cares, onsite waste treatment, water, and many other health-related services and industries. Team members educate and regulate operators. They inform, educate and empower Durham County residents and visitors about issues that affect their health. Information provided by Environmental Health and Local Public Health Emergency Preparedness allows people to make informed decisions that impacts their personal health as well as the health of their families.

**Program Description:** Environmental Health enforces North Carolina Administrative Codes to ensure that a variety of establishments, waste treatment systems, and drinking water wells are operated and maintained in a manner that protects public health and the environment. Almost all Environmental Health regulatory activities are State mandated via North Carolina General Statutes (State Law). Environmental Health staff issue establishment and system operational permits. Staff also train and educate operators on proper sanitary and environmentally correct practice.

### **Health Education Community Transformation**

**Program Purpose:** The Health Education Community Transformation Division educates, mobilizes, assesses, and creates policy, system and environmental change to positively influence the health of Durham County residents.

**Program Description:** The Division of Health Education Community Transformation addresses health by influencing the decisions and actions that individuals, groups and communities make that ultimately promote health and prevent violence, injury, disease and disability. Health Education also aims to influence policies, systems and the environment to promote health. 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**

**Program Purpose:** The Leadership and Business Management program provides direction and sound business management services in order to achieve effective, efficient, high quality services and fulfill the department's mission.

**Program Description:** The Leadership and Business Management Division provides support to all divisions and programs in the department. 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**

**Program Purpose:** The Medical Services Division investigates, screens, educates and provides treatment and other clinical care to those who either seek care or are referred for care.

**Program Description:** Medical Services Division comprises the largest component of the department's budget providing mandated and other services that address unmet needs of our community. The division's staff is a multidisciplinary staff matrix of providers (advanced practice providers and contract physicians), nurses, social workers, and ancillary staff. The primary program areas are Care Coordination for Children, Detention Facility Health Services, Pregnancy Care Management, Refugee Health, School Health, Women's Health Clinic, and Communicable Disease Control.

### **Nutrition**

**Program Purpose:** The Nutrition Division provides population-based and individual clinical services so Durham County residents can learn and put into practice eating and exercise behaviors that lead to disease prevention and optimal health.

**Program Description:** The Nutrition Division and the Durham Diabetes Coalition/Chronic Care Initiative (DDC/CCI) conduct individual and population-based services. Clinical services are safety net services for Durham residents who are uninsured or underinsured. These services include individual counseling and/or guidance to clients for whom guidance can prevent, treat or stabilize a diagnosed condition, such as diabetes, hypertension, heart disease, and obesity. The Durham's Innovative Nutrition Education (DINE) program teaches students in qualifying schools about nutrition and physical activity to move towards healthier behaviors. DINE and DDC/CCI community programs conducts education at community sites and works on policy, systems, and environmental changes that impact the nutrition and physical environment in eligible childcare facilities, food retail markets, faith-based organizations, and community sites.

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
<b>Allied Health</b>				
# of tests performed in all clinic areas	N/A	23,155.00	26,263.00	27,000.00
<b>County-Wide</b>				
% of premature births in Durham County (<36 weeks)	10.20%	9.00%	13.40%	N/A
% of Durham County women entering prenatal care in their first trimester of pregnancy	67.90%	68.00%	N/A	N/A
<b>Dental</b>				
# of patient visits in Dental Clinic	N/A	4,981.00	4,993.00	5,000.00
# of students screened at DPS Elementary Schools	N/A	7,787.00	7,615.00	8,500.00
<b>Environmental Health</b>				
# of waste water system site and soil evaluations	N/A	1,313.00	926.00	1,274.00
% of food service establishments that attain a score of 93 or higher on their most recent inspection	93.81%	94.42%	97.17%	95.00%
% of Mandated Inspections performed	0.00%	77.48%	61.51%	75.00%
<b>Health Education &amp; Community Transformation</b>				
% employees who maintained no risk factors or decreased the total number of risk factors they originally had	45.50%	37.50%	41.00%	44.00%
# shooting incidents in Census Tracts 1301 and 1400 (quarterly/ annual)	N/A	N/A	N/A	N/A
# mediations conducted by Bull City United staff (quarterly/annual)	N/A	N/A	4.00	N/A
<b>Medical Services</b>				
\$ Estimated quarterly costs for offsite medical services	\$0	\$476,165	\$659,472	\$550,000
# of Refugee Health Screenings	N/A	513.00	565.00	500.00
% of children age 24 months to 35 months that are age appropriately immunized	81.00%	80.00%	74.00%	88.00%
% of women entering prenatal care at DCoDPH during their first trimester of pregnancy	N/A	70.00%	69.00%	70.00%
<b>Nutrition</b>				
# of direct education contacts with school-age students	N/A	31,440.00	31,501.00	39,650.00
# of participants (duplicated) reached by Durham Diabetes Coalition	N/A	6,295.00	4,213.00	4,500.00

#### **Allied Health**

**Measure:** # of tests performed in all clinic areas

**Explanation:** Testing volume is variable by quarter. Currently experiencing an upward trend in volume (annually) indicating that clinicians are ordering more lab tests.

**Description:** Total number of tests performed in the laboratory. Testing volume is important for determining productivity, lab staffing needs, and clinic testing needs.

#### **Dental**

**Measure:** # of patient visits in Dental Clinic

**Explanation:** Data reflect total number of patient visits to include duplicated patient counts for multiple visits for treatment and care.

**Description:** Total patient visits measure the number of appointments the clinic sees on a quarterly and annual basis. This measure serves as an indicator as to how efficiently resources are being utilized to provide access to care.

**Measure:** # of students screened at DPS Elementary Schools

**Explanation:** The Division attempts to annually screen 100% of DPS Kindergarten and 5th graders at school locations.

**Description:** Measures the number of students the Dental Division screens in Kindergarten and 5th Grades, and all grades (K-5) for those schools the Tooth Ferry is scheduled to visit during the screening year. Screening assists in determining the number of children in need of dental treatment.

Environmental Health

### **Environmental Health**

**Measure:** # of waste water system site and soil evaluations

**Explanation:** The data may fluctuate based upon economic trends, new legislation, and Administrative Code revision but it is useful for supporting short and long term program needs.

**Description:** Onsite wastewater (septic) systems are used for the sanitary treatment and dispersal of wastewater and private drinking water wells are utilized for potable water sources. The data is also important because it's not only an indicator of community growth but also provides assurances that septic systems are being installed and operated properly which minimizes environmental impact.

**Measure:** % of food service establishments that attain a score of 93 or higher on their most recent inspection

**Explanation:** Grades are earned and awarded in a twofold manner, an alphabetical grade and numerical score. 90 to 100 is an "A", 80 to 89 a "B", 70 to 79 a "C". Scores lower than 70 are not allowed and result in permit revocation and establishment closure. Ultimately this increases consumer confidence and results in safer places to eat in Durham County.

**Description:** Establishments that prepare and sell food in North Carolina are required by law to be regulated via unannounced inspections. Inspections include ongoing education. Current data suggests that the number of establishments scoring 93 or higher is increasing which correlates to more well-educated operators, more skilled foodservice operations, and better educational execution during inspections. This data is important because establishment scores empower consumers to make informed choices.

**Measure:** % of Mandated Inspections performed

**Explanation:** This data is an indicator of staffing levels and the ability of the division to retain trained and dedicated employees. The data is also used as justification for program expansion.

**Description:** The measure is important because it is an indicator of whether establishments within the community are being regulated at State mandated frequency. The measure also impacts monetary reimbursement to the County. With restaurant growth increasing and diversity and complexity of food offerings continuing, this measure will indicate the need for program expansion.

### **Health Education & Community Transformation**

**Measure:** # mediations conducted by Bull City United staff (quarterly/annual)

**Explanation:** This data measures the work conducted by personnel from Bull City United with the explicit goal of reducing violence. Mediations are designed to prevent retaliations and new violence from erupting.

**Description:** Number of mediations conducted by Bull City United personnel will be measured to show a correlation between the work performed by this team and reductions in violence in Census Tracts 1301 and 1400. This data was collected beginning June 2017.

**Measure:** # shooting incidents in Census Tracts 1301 and 1400 (quarterly/ annual)

**Explanation:** Every shooting incident poses a risk of serious harm to a person or persons and is often done with the intent of causing harm. Further, shooting incidents have a negative effect on the quality of life for residents. Bull City United was implemented in November 2016 and measuring this data over time will show whether this initiative impacts the level of violence in these communities.

**Description:** Shooting incidents include homicides, assault with a deadly weapon of an individual, or shooting into an occupied dwelling or vehicle. Bull City United works in Census Tracts 1301 and 1400 which include the Southside neighborhood (south of Umstead) and the community surrounding McDougald Terrace.

**Measure:** % employees who maintained no risk factors or decreased the total number of risk factors they originally had

**Explanation:**

**Description:** Durham County is invested in the health of its employees so each year employees complete a Health Risk Assessment (HRA) to measure the following risk factors: cholesterol (total, HDL, LDL), body mass index (BMI), glucose, triglycerides and blood pressure. This data compares an employee's first HRA results to the most recent annual results to assess employee health over time.

## **Medical Services**

**Measure:** # of Refugee Health Screenings

**Description:** The number of refugee screenings reflect a system for detecting health concerns and care coordination. Public Health concerns (i.e., immunization status, presence or absence of communicable diseases) are identified and referred for treatment.

**Measure:** \$ Estimated quarterly costs for offsite medical services

**Explanation:** A comprehensive monthly and annual statistical report forwarded to the Public Health receives a comprehensive monthly and annual statistical report in accordance with the American Medical Association Standards. Prisons and jails are required to provide health care to inmates at a level comparable to the care that would be received in the community if not incarcerated. Comprehensive inmate health care in Durham County is a function of public health, city/ county hospitals and Correct Care Solutions, a privately contracted entity. Additionally, off-site costs may be included as a variable to evaluate the effectiveness of preventive and maintenance care services in the jail.

**Measure:** % of children age 24 months to 35 months that are age appropriately immunized

**Explanation:** The Healthy People 2020 immunization goal is to achieve and maintain effective vaccination coverage levels of 90% for the following vaccines: 4 DTaP, 3 Polio, 3 Hib, 3 Hep B 1 Varicella and 4 Pneumococcal (4:3:1:3:3:1:4) among young children. The growing number of refugees settling in Durham County and receiving services at DCoDPH impact this rate.

**Description:** The Durham Department of Public Health, will support, in collaboration with other local health departments, the NC Immunization Branch's goal to help reduce the spread of vaccine preventable diseases by assuring that individuals are age appropriately immunized, and by managing outbreaks of vaccine preventable diseases as supported by Healthy People 2020. DCoDPH Immunization Program will ensure that 90% of all eligible children age 24 to 35 months seen in DCoDPH will have documentation of age appropriate immunizations in NCIR by 2020.

**Measure:** % of women entering prenatal care at DCoDPH during their first trimester of pregnancy

**Description:** First Trimester Care Access is a clinical quality measure to assess the access to care for pregnant women and is a reflection of the timely beginning of prenatal care. Accessing care in the first semester is associated with positive outcomes for infants and mothers, and decreases the risks of delivering a low birth weight infant. This early care also reduces the risk of newborn death. Initiating care in the first trimester has the greatest impact on high risk populations (adolescents, unmarried adolescents and women, and women of color).

## **Nutrition**

**Measure:** # of direct education contacts with school-age students

**Description:** Measure describes the number of times students receive nutrition classes from the DINE Program nutritionists (each student may receive multiple classes). Receiving more than one class improves the student's retention of the nutrition information and allows students to build on information and practice received in sequential lessons. This number is different from and significantly larger than the number of unduplicated students taught.

**Measure:** # of participants (duplicated) reached by Durham Diabetes Coalition

**Description:** Measures the total number of participants seen by all programs of the Durham Diabetes Coalition/Chronic Care Initiative.

## **County-Wide**

**Measure:** % of Durham County women entering prenatal care in their first trimester of pregnancy

**Explanation:** data not yet available for 2017

**Measure:** % of premature births in Durham County (<36 weeks)

**Explanation:** provisional data through early July 2017 only



# MENTAL HEALTH (ALLIANCE BEHAVIORAL HEALTHCARE LME/MCO)

## MISSION

Alliance Behavioral Healthcare is committed to improving the health and well-being of the people we service by ensuring highly effective, community based support and care. Our vision is to be a leader in transforming the delivery of whole person care in the public sector.

## PROGRAM DESCRIPTION

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

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

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
<b>Expenditures</b>					
Operating	\$6,714,878	\$6,217,381	\$6,217,381	\$6,131,224	\$6,131,224
<b>Total Expenditures</b>	<b>\$6,714,878</b>	<b>\$6,217,381</b>	<b>\$6,217,381</b>	<b>\$6,131,224</b>	<b>\$6,131,224</b>
<b>Revenues</b>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$6,714,878</b>	<b>\$6,217,381</b>	<b>\$6,217,381</b>	<b>\$6,131,224</b>	<b>\$6,131,224</b>
FTEs	0.00	0.00	0.00	0.00	0.00

## 2017-18 BUDGET HIGHLIGHTS

- Alliance will continue a lease agreement with Durham County to lease space in the Human Services Complex
- The decrease in funding reflects the transfer of a contracted employee for Durham Public Schools being moved to the County Public Health department as the duties of this role aligned better with our internal department

PERFORMANCE MEASURES	FY2016-17 Quarter 1	FY2016-17 Quarter 2	FY2016-17 Quarter 3	FY2017-18 Estimated
<b>Durham County Medicaid Funding</b>				
# Average Patients Served Per Month	3,896.00	3,749.00	3,870.00	Not Available
\$ Average Monthly Payments	\$6,400,000	\$6,400,000	\$6,500,000	Not Available
% Average Penetration Rate	9.11%	8.66%	9.13%	Not Available
<b>Durham County Non-Medicaid Funding</b>				
# Average Patients Served Per Month	1,206.00	1,190.00	1,216.00	Not Available
\$ Average Monthly Payments	\$700,000	\$700,000	\$700,000	Not Available
% Average Penetration Rate	3.20%	3.16%	3.36%	Not Available

\*Note: Data above reflects quarterly data for FY2016-17. Annual data was not available from Alliance at time of printing

**Average Patients Served Per Month:** This number represents the monthly average number of unique individuals that received services from an Alliance provider during the quarter.

**Penetration Rate:** The portion of individuals eligible for services who accessed them during a quarter covered by this report. The average penetration rate for non-Medicaid funded consumers is calculated by comparing the numbers of individuals who accessed services compared to the total number of individuals who are identified as indigent in the County.

The below highlights are reported in Alliance Behavioral Health's Quarter 4 Behavioral Health Dashboard as submitted to the County. The Alliance catchment area consists of Durham, Wake, Cumberland and Johnston Counties.

- Durham County residents are receiving Medicaid services at a higher rate than the entire Alliance service area. Durham County represents 17% of the total Medicaid population within the Alliance service area. During the first quarter of FY 2017, 20.1% of Medicaid-eligible consumers who received services lived in Durham County.
- Similarly, Durham County accounted for 20.7% of consumers receiving non-Medicaid funded services.
- The penetration rate in Durham County for Medicaid-funded services was 8.66% for the first quarter, down from 9.11% in the fourth quarter of FY 2016. The rate remained higher, however, than the overall Alliance penetration rate of 7.88%.
- The lower penetration rate reflects a seasonal decrease in demand for services during the summer months. The monthly number of consumers under the age of 21 receiving services fell 11.7% from April to September.
- Durham County's penetration rate for non-Medicaid funded services fell only slightly, from 3.20% in Q4 FY 2016 to 3.16% in Q1 FY 2017. The number of consumers receiving non-Medicaid funded services was 1,190 compared to 1,206 in the previous quarter.

# SOCIAL SERVICES

## MISSION

Created by the North Carolina General Assembly and sustained with public funds, the Durham County Department of Social Services' vision is a community where families achieve well-being. The department's mission is "Partnering with families and communities in achieving well-being through prosperity, permanence, safety and support." The department operates with a Core Values Statement:

The staff members of the Durham County Department of Social Services make this commitment to individuals, families, our community and ourselves:

- We will show **RESPECT** by recognizing the importance of each individual, treating everyone with kindness, dignity and compassion.
- We will demonstrate **INTEGRITY** by being honest, dependable, trustworthy, responsible and accountable for performance and results.
- We will cultivate **PARTNERSHIP** as the best way to help individuals and families develop their strengths and meet their needs, while working together to achieve more.

## DEPARTMENT DESCRIPTION

The agency's 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 subsidy.

Our 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 non-payment of legal child support obligations.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
<b>Expenditures</b>					
Personnel	\$26,031,328	\$27,781,086	\$24,729,104	\$28,327,863	\$28,102,147
Operating	\$30,069,381	\$33,480,386	\$32,870,205	\$34,144,450	\$34,245,620
<b>Total Expenditures</b>	<b>\$56,100,709</b>	<b>\$61,261,472</b>	<b>\$57,599,310</b>	<b>\$62,472,313</b>	<b>\$62,347,767</b>
<b>Revenues</b>					
Intergovernmental	\$41,153,567	\$43,025,322	\$43,951,205	\$45,426,536	\$45,309,630
Contrib. & Donations	\$23,906	\$3,061	\$8,136	\$2,831	\$2,831
Service Charges	\$38,816	\$23,100	\$4,450	\$6,600	\$6,600
Other Revenues	\$158,597	\$137,162	\$141,650	\$137,162	\$137,162
<b>Total Revenues</b>	<b>\$41,374,886</b>	<b>\$43,188,645</b>	<b>\$44,105,441</b>	<b>\$45,573,129</b>	<b>\$45,456,223</b>
<b>Net Expenditures</b>	<b>\$14,725,823</b>	<b>\$18,072,827</b>	<b>\$13,493,869</b>	<b>\$16,899,184</b>	<b>\$16,891,544</b>
FTEs	501.00	501.00	504.00	504.00	503.00

## 2017-18 BUDGET HIGHLIGHTS

- The budget allows Social Services to maintain current levels of service.
- 1 FTE was realigned to the Budget Office to support Managing for Results (MFR) and management analyst duties.

<b>PROGRAM BUDGET</b>	<b>FY2016-17 Approved Budget</b>	<b>FY2016-17 Approved FTE</b>	<b>FY2017-18 Department Requested Budget</b>	<b>FY2017-18 Department Requested FTE</b>	<b>FY2017-18 Commissioner Approved Budget</b>	<b>FY2017-18 Commissioner Approved FTE</b>
<b>Social Services</b>						
Administration and Management	\$1,186,517	9.00	\$1,207,907	9.00	\$1,207,907	9.00
Adult Services	\$6,043,966	63.00	\$5,879,267	65.00	\$5,980,437	65.00
Business Office	\$1,255,936	16.00	\$1,278,609	16.00	\$1,278,609	16.00
Child Support	\$3,000,200	40.00	\$3,054,361	40.00	\$3,054,361	40.00
Child Welfare	\$12,714,140	112.00	\$13,322,424	113.00	\$13,096,708	112.00
Crisis Services	\$1,045,935	8.00	\$1,064,817	8.00	\$1,064,817	8.00
Customer Accountability and Talent Development	\$3,721,012	57.00	\$3,788,185	57.00	\$3,788,185	57.00
Public Assistance	\$14,036,099	180.00	\$14,289,483	180.00	\$14,289,483	180.00
Work First Employment and Child Care Services	\$18,257,667	16.00	\$18,587,260	16.00	\$18,587,260	16.00
<b>Grand Total</b>	<b>\$61,261,472</b>	<b>501.00</b>	<b>\$62,472,313</b>	<b>504.00</b>	<b>\$62,347,767</b>	<b>503.00</b>

#### **Administration and Management**

**Program Purpose:** Provide business operations support to internal and external agency partners while ensuring efficient and effective use of public funds

**Program Description:** Provide leadership and support to internal and external stakeholders to support the agency in fulfilling its mission and vision while providing timely and effective services to our clients.

#### **Adult Services**

**Program Purpose:** To protect vulnerable adults and keep them safe wherever they live through providing adult protective services, guardianship, In-Home Aide, Home Delivered Meals, Adult Care Monitoring and the Community Alternative Program for Adults.

#### **Business Office**

**Program Purpose:** Provide business operations support to internal and external agency partners while ensuring efficient and effective use of public funds.

#### **Child Support**

**Program Purpose:** Locate non-custodial parents, establish, distribute and enforce court ordered child support payments for children and families to ensure that parents help pay for their children's support costs

#### **Child Welfare**

**Program Purpose:** To protect children, keep them safe, maintain and obtain safe stable/permanent homes. This is done through receiving, screening and investigating reports of suspected abuse, neglect and dependency of children; providing intensive in-home services to families at risk of or with a history of above; and providing child placement and permanency services for youth placed in the custody of DSS

#### **Crisis Services**

**Program Purpose:** To advocate, refer and provide services to adults and families with children who are in crisis related to health, housing, and energy problems to keep them from becoming homeless and/or to elevate lack of access to a medication

#### **Customer Accountability and Talent Development**

**Program Purpose:** Provide staff training and development, Reception, Call Center and Quality Assurance operations for the department

#### **Public Assistance**

**Program Purpose:** Provide benefits to promote health access, nutritional services, and short term cash assistance to eligible families.

**Program Description:** Provide entitlement benefits for health access (Medicaid, Healthchoice, Medicaid Transportation), nutrition services (FNS), cash assistance (Work First) and energy program Emergency Assistance. Ensure timely and accurate assistance to individuals in need.

**Work First Employment and Child Care Services**

**Program Purpose:** Provide supportive services to gain and maintain employment.

**Program Description:** Provide service benefits for Cash Assistance (Work First) and Child Care Subsidy program to help citizens gain employment and become self-sufficient.

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
<b>Adult Services</b>				
# of clients receiving a meal	not available	363.00	1,545.00	1,500.00
<b>Child Welfare</b>				
# of Children in Foster Care	273.00	310.00	272.00	300.00
# of CPS Investigations/Assessments	1,840.00	1,465.00	1,236.00	2,000.00
<b>Crisis Services</b>				
# of adults & families provided rental assistance	1,825.00	2,599.00	2,249.00	2,224.00
# of adults & families provided utility, medical and food assistance (not Food Nutrition Services)	12,289.00	10,139.00	8,202.00	10,210.00
<b>Public Assistance</b>				
FNS - # of clients receiving benefits	43,745.00	42,002.00	156,803.00	41,500.00
FNS - % of applications processed by due date	not available	not available	97.00%	97.00%
Medicaid - # of clients receiving benefits	38,171.00	51,215.00	211,030.00	58,000.00
Medicaid - % of applications processed by due date	not available	not available	90.00%	90.00%
Medicaid Transportation - # of trips scheduled	37,076.00	40,017.00	42,890.00	42,500.00

**Adult Services**

**Measure:** # of clients receiving a home delivered meal

**Explanation:** Number of unduplicated clients receiving a home delivered meal through Meals on Wheels, funded through DSS.

**Description:** There are hundreds of aging and disabled adults in Durham County without adequate supports to either shop for food or prepare hot meals daily. Without this service hundreds of low-income, disabled and/or elderly adults will be forced to move out of their homes and into congregate care living environments just to receive adequate nutrition.

**Child Welfare**

**Measure:** # of Children in Foster Care

**Explanation:** Number of distinct children currently placed in Durham County DSS custody. These children may be placed either within Durham County or another county, but still in our care.

**Description:** Pursuant to investigation or assessment of child protective services reports (or through court order) children are placed in foster care to ensure their safety and well-being. This data point shows the total number of children for whom the Director of Social Services serves as guardian and for whom the Department of Social Services provides care coordination and treatment services.

**Measure:** # of CPS Investigations/Assessments

**Explanation:** Number of Child Protective Services Investigations/ Assessments. Measures the combined family and investigative reports either investigated or assessed during the reporting period.

**Description:** The county department of social services is the statutorily required agent to investigate and protect children from physical and sexual abuse, neglect, and dependency. This data indicates the number of assessments or investigations that have been initiated during the given report period.

**Crisis Services**

**Measure:** # of adults & families provided rental assistance to avoid potential homelessness

**Explanation:** Crisis Services - Homeless prevention. The number of families served who receive rental or shelter assistance during the reporting period.

**Description:** DSS is the largest safety net provider in the county; Durham County provides DSS with funds to support the critical needs of low-income families and individuals to prevent homelessness. Durham County and City have a goal to ameliorate homelessness. Durham County is a partner in the local Continuum of Care to prevent homelessness in our community.

**Measure:** # of adults & families provided utility, medical and food assistance (not Food Nutrition Services)

**Explanation:** The number of families served through Crisis Services receiving utility, medical and food assistance. This measure is County-only funds, does not include Food Stamps or Federal/State Crisis Energy funds.

**Description:** DSS is the largest safety net provider in the county; Durham County provides DSS with funds to support the critical needs of low-income families and individuals to ensure they have food, medicine, and working utilities. The data indicates how many people in our county are in need of this resources in the reporting period.

### **Public Assistance**

**Measure:** # of clients receiving FNS benefits

**Explanation:** The current number of recipients who are receiving Food and Nutrition Services (FNS) benefits. This includes Food Stamps which is administered through the Supplemental Nutrition Assistance Program (SNAP).

**Description:** Determining eligibility for public assistance benefits is a core duty for DSS. These federally-funded services ensure that people who are entitled to these resources receive them as needed and on-time. Understanding the number of people who rely on these services demonstrates the disparity between groups in our community in accessing life-sustaining resources.

**Measure:** % of FNS applications processed by the due date

**Explanation:** The percent of FNS applications processed by the due date. Timeliness is measured for both benefits that are expedited (7 days) and benefits that are not expedited (30 days).

**Description:** Determining eligibility for public assistance benefits is a core duty for DSS. These federally-funded services ensure that people who are entitled to these resources receive them as needed and on-time. This measure shows the rate at which the department is timely in determining eligibility for applicants. The federal timeliness standard is 95%.

**Measure:** # of clients receiving Medicaid benefits

**Explanation:** The current number of recipients who are receiving Medicaid benefits. Benefits are available to low-income individuals, children, seniors and people with disabilities.

**Description:** Determining eligibility for public assistance benefits is a core duty for DSS. These federally-funded services ensure that people who are entitled to these resources receive them as needed and on-time. Understanding the number of people who rely on these services demonstrates the disparity between groups in our community in accessing life-sustaining resources.

**Measure:** % Medicaid of applications processed by the due date

**Explanation:** The percent of Medicaid applications processed by the due date. The state calculates timeliness for Medicaid processing to be 45 days.

**Description:** Determining eligibility for public assistance benefits is a core duty for DSS. These federally-funded services ensure that people who are entitled to these resources receive them as needed and on-time. This measure shows the rate at which the department is timely in determining eligibility for applicants. The state timeliness standard is 90%.

**Measure:** # of Medicaid transportation trips scheduled

**Explanation:** The number of individual Medicaid Transportation trips scheduled with private transportation vendors during the reporting period.

**Description:** The number of calls for Medicaid transportation translates into trips scheduled to verified medical appointments. This is a key duty for DSS. The volume of trips continues to increase.

# COORDINATED TRANSPORTATION SYSTEM

## MISSION

The Durham County Center of North Carolina Cooperative Extension helps individuals, families, and communities use research-based information and county resources to improve the quality of their lives.

## PROGRAM DESCRIPTION

**Program Purpose:** The purpose of Durham County ACCESS is to seek funding and administer a grant, financial management and customer service program to deliver excellent coordinated demand response transportation to meet the mobility needs of seniors, disabled, transportation disadvantaged, rural general public and employment trips for Durham County residents.

**Program Description:** Transportation through Durham County ACCESS improves the quality of life of Durham County residents by providing safe and accessible transportation to seniors, individuals with disabilities, residents going to work, and the general public in rural Durham County. Durham County ACCESS is a proud partner in a coordinated network with the City of Durham's Go ACCESS transportation program. All Durham County ACCESS vans are wheelchair accessible. Interested individuals must complete an application and receive approval to initiate service. Durham County ACCESS receives funding from federal, state, and local grants to support this broad level of transportation services and is supported by a 7-member transportation Advisory Board appointed by the County Commissioners.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
<b>Expenditures</b>					
Personnel	\$159,487	\$130,290	\$122,699	\$153,464	\$133,116
Operating	\$596,677	\$1,043,132	\$1,457,582	\$605,450	\$605,450
Capital	\$0	\$0	\$84,022	\$0	\$0
<b>Total Expenditures</b>	<b>\$756,164</b>	<b>\$1,173,422</b>	<b>\$1,664,303</b>	<b>\$758,914</b>	<b>\$738,566</b>
<b>Revenues</b>					
Intergovernmental	\$525,186	\$984,870	\$1,003,695	\$658,006	\$658,006
Service Charges	\$0	\$6,431	\$6,431	\$5,120	\$5,120
<b>Total Revenues</b>	<b>\$525,186</b>	<b>\$991,301</b>	<b>\$1,010,126</b>	<b>\$663,126</b>	<b>\$663,126</b>
<b>Net Expenditures</b>	<b>\$230,978</b>	<b>\$182,121</b>	<b>\$654,177</b>	<b>\$95,788</b>	<b>\$75,440</b>
FTEs	2.00	2.00	2.00	2.00	2.00

## 2017-18 BUDGET HIGHLIGHTS

- This budget allows Durham County Access to maintain current levels of service

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
<b>Durham County ACCESS</b>				
# of single trips provided to Durham County residents	20,003.00	27,775.00	45,768.00	28,176.00

**Description:** Measures the number of single trips provided to seniors, rural general public, disabled and citizens and the purpose of the trip: medical, work, nutrition, education.

**Explanation:** Trip data is collected monthly through a software program of the Contract manager and by staff utilizing excel spread sheets. Data is analyzed and quarterly reports provided to the Grant reporting entities.

# JUVENILE CRIME PREVENTION COUNCIL (JCPC)

## PROGRAM DESCRIPTION

The **Juvenile Crime Prevention Council (JCPC)** works in partnership with the United States Department of Justice’s Office of Juvenile Justice and Delinquency Prevention (OJJDP) to improve the lives of youth by reducing and preventing juvenile crime. Durham’s JCPC prioritizes the needs of youth in Durham County and distributes funds to local programs. JCPC focuses on gang prevention and intervention.

These funds are allocated to Durham County by the North Carolina Department of Juvenile Justice and Delinquency Prevention (DJJDP) from their Intervention/Prevention Funding. This money is available only for programs serving delinquent, undisciplined, and youth at-risk of court involvement, and is restricted to services providing intermediate and community sanctions to juvenile court for delinquent and at-risk youth. Programs are required to offer treatment, rehabilitation, and/or educational enrichment as prioritized in the publicly advertised “Request for Proposals” (RFP) attached.

The Durham JCPC conducted the funding allocation process in accordance with the relevant N.C. General Statutes, and the N.C. Department of Juvenile Justice and Delinquency Prevention (DJJDP) procedures and guidelines. Once the applications were received, the Durham County Juvenile Crime Prevention Council (JCPC) voted to adopt the Durham Annual Funding Plan.

The administrative oversight of this program is managed by the Criminal Justice Resource Center (CJRC).

The following programs are recommended for funding contingent to inclusion in the State of North Carolina budget:

- Durham County Teen Court and Restitution \$155,000
- Durham County Clinical Family Counseling (El Futuro) \$24,000
- Family Advocacy Network (Parent/Family Skill Building) \$12,750
- Juvenile Justice Project (Meditation/Conflict Resolution) \$14,122
- Juvenile Literacy Center (Tutoring/Academic Enhancement) \$19,000
- Parenting of Adolescents (Home Family Counseling) \$115,000
- The P.R.O.U.D (Personal Responsibility to Overcome with Understanding and Determination) Program \$76,294
- Rebound Alternatives for Youth (Interpersonal Skill Building) \$16,000

Also, these programs and administrative functions are recommended for funding contingent to inclusion in the State of North Carolina budget but are located within other County agencies:

- Project BUILD - Building Uplifting and Impacting Lives Daily (Cooperative Extension) \$92,500
- Juvenile Crime Prevention Council Administrative Costs (Criminal Justice Resource Center) \$12,000

**Funds Center:** 5800273000

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
<b>Expenditures</b>					
Operating	\$535,432	\$426,166	\$426,166	\$432,166	\$432,166
<b>Total Expenditures</b>	<b>\$535,432</b>	<b>\$426,166</b>	<b>\$426,166</b>	<b>\$432,166</b>	<b>\$432,166</b>
<b>Revenues</b>					
Intergovernmental	\$535,434	\$426,166	\$426,166	\$432,166	\$432,166
<b>Total Revenues</b>	<b>\$535,434</b>	<b>\$426,166</b>	<b>\$426,166</b>	<b>\$432,166</b>	<b>\$432,166</b>
<b>Net Expenditures</b>	<b>(\$2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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# HUMAN SERVICES NONPROFIT AGENCIES

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## MISSION

The mission of Durham County government is to enhance the quality of life for its citizens by providing education, safety and security, health and human services, economic development, and cultural and recreational resources.

## PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Included in this funds center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's human service agencies and whose mission is the public welfare of the residents of Durham County.

A detailed description of the nonprofits that applied for funding and applicants approved for funding are listed in the Appendix. All of the nonprofits that are approved for funding in FY 2017-18 have their dollars budgeted in one of the following fund centers that most closely aligned with the services provided: Economic Development, Other Education, Public Health, CJRC, Engineering and Nondepartmental. Historical funding of nonprofits is last shown in this fund center in FY 2015-16. The amount in the 2017-18 requested column is the amount of funding that applying nonprofits requested that was temporarily stored in this fund center.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$422,434	\$0	\$0	\$1,561,656	\$0
<b>Total Expenditures</b>	<b>\$422,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,561,656</b>	<b>\$0</b>
▼ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$422,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,561,656</b>	<b>\$0</b>

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