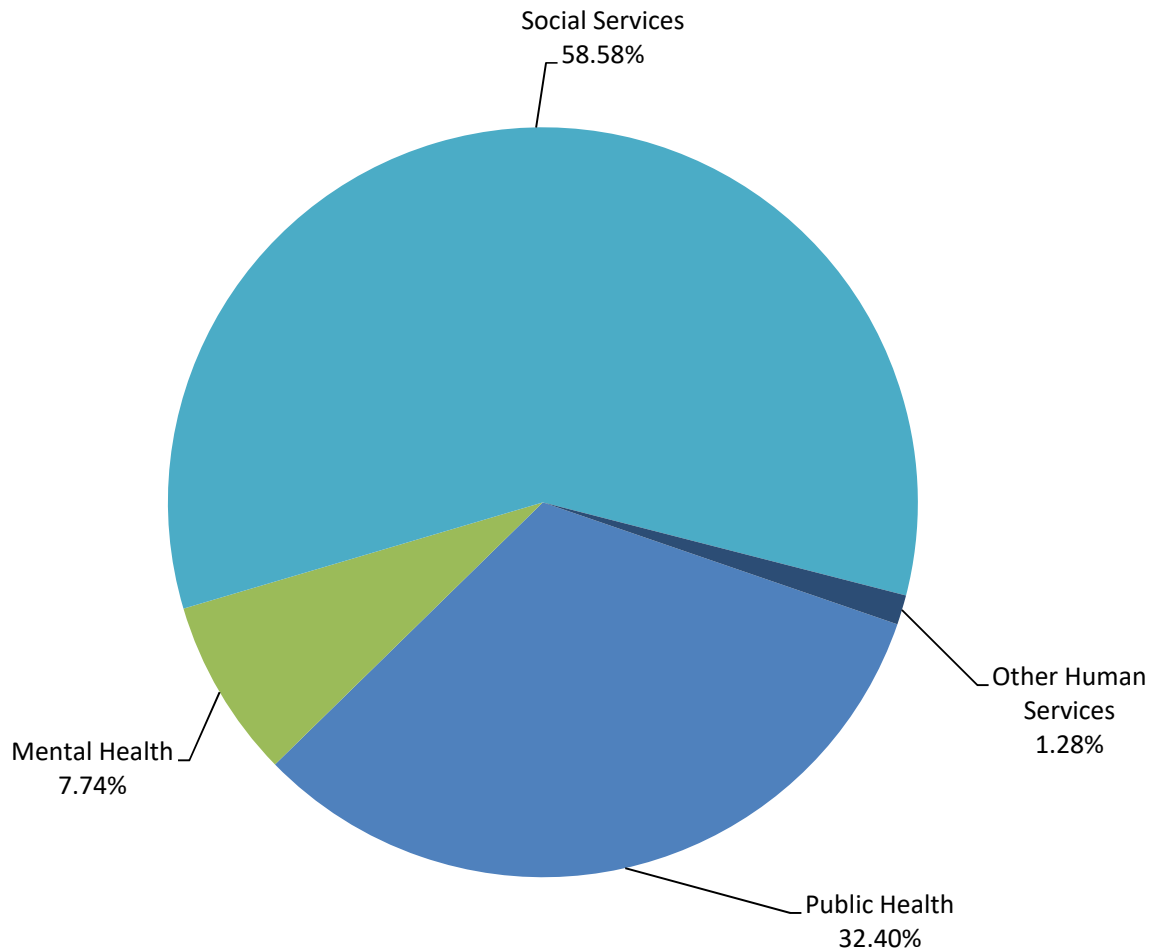




Human Services

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	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Public Health	\$24,736,365	\$26,030,453	\$26,134,391	\$27,372,707	\$26,522,073
Mental Health	\$6,131,224	\$6,245,859	\$6,245,859	\$6,693,231	\$6,336,751
Social Services	\$43,532,595	\$47,156,106	\$46,938,907	\$49,350,164	\$47,954,015
Other Human Services	\$1,207,612	\$1,127,684	\$898,347	\$1,046,554	\$1,046,554
Grand Total	\$75,607,797	\$80,560,102	\$80,217,503	\$84,462,656	\$81,859,393

PUBLIC HEALTH



GOAL 2 HEALTH AND WELL-BEING FOR ALL: Improve the quality of life across the lifespan through protecting the health of community, reducing barriers to access services and ensuring a network of integrated health and human services available to people in need.

Description

The mission of the Durham County Department of Public Health is to work with our community to prevent disease, promote health, and protect the environment. We do so through 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 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 operated 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 at community outreach events. 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. The pharmacy maintains a comprehensive formulary enabling treatment and prevention options for a variety of diseases and conditions. As of April 2018, Allied Health has also incorporated multiple harm reduction strategies for substance use, including a Safe Syringe Program (SSP) and free naloxone kits for the public.

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 DPS 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 & lodging establishments, institutions, child care 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. Staff also 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 about their health and wellbeing as well as that of their families.

Health Education Community Transformation

The Health Education 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. Violence reduction programs include Bull City United and Project BUILD, which aim to prevent gun violence and reduce gang involvement, respectively.

Leadership and Business Management

Program	Budget
Allied Health	\$1,856,545
Dental	\$1,193,493
Environmental Health	\$2,652,207
Health Education and Community Transformation	\$3,978,311
Leadership and Business Management	\$2,254,376
Medical Services	\$11,934,933
Nutrition	\$2,652,207
Grand Total	\$26,522,073

In order to achieve effective, efficient, and high-quality services that fulfill the department’s mission, 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

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 Coordination for Children, Detention Facility Health Services, Pregnancy Care Management, Refugee Health, School Health, Women’s Health Clinic, and Communicable Disease Control.

Nutrition

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. DINE and the Chronic Care Initiative (formerly Durham Diabetes Coalition) conduct education classes at community sites and work 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. 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.

Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$15,182,197	\$16,480,366	\$16,244,982	\$17,653,355	\$17,196,059
Operating	\$9,542,146	\$9,550,087	\$9,840,524	\$9,595,508	\$9,326,014
Capital	\$12,022	\$0	\$48,885	\$123,844	\$0
Expenditure Total	\$24,736,365	\$26,030,453	\$26,134,391	\$27,372,707	\$26,522,073
Revenue					
Intergovernmental	\$8,461,010	\$6,524,227	\$6,411,624	\$6,303,546	\$6,320,447
Contributions and Donations	\$17,647	\$0	\$18,000	\$0	\$0
Service Charges	\$504,915	\$377,900	\$426,787	\$484,150	\$484,150
Other Revenues	\$46,854	\$34,000	\$17,000	\$17,000	\$17,000
Revenue Total	\$9,030,425	\$6,936,127	\$6,873,411	\$6,804,696	\$6,821,597
Net Total	\$15,705,940	\$19,094,326	\$19,260,980	\$20,568,011	\$19,700,476
FTEs	234.47	233.55	233.55	241.55	238.55

Budget Highlights

- Additional funds are being added to reestablish the Public Health Director position. For the last three years, the health director’s role has been coupled with that of General Manager for Goal 2. (\$181,415)
- Additional funds are being added for an Adverse Childhood Experiences (ACEs) Coordinator. This position will focus on the work of the ACEs Task Force and operationalizing efforts to facilitate community-wide training to move from awareness to action as Durham strives to become a trauma-informed community. (\$97,320)
- Public Health receives grant funding to fully support Triple P (Positive Parenting Support). Currently, two of the three positions are staffed by professionals hired through a staffing agency. The funder, NC Division of Public Health Women’s and Children’s Branch, requires that grant funds (\$142,551) are used to establish 2 Human Services Coordinator positions to support regional Triple P activities.
- Funding is included to support the loss of grant funding in Bull City United (BCU), Formerly Incarcerated Transitions (FIT), Project BUILD ((Building, Uplifting, and Impacting Lives Daily)) programs:
 - Bull City United, a violence prevention program originally was supported by a blend of county funding and Office of Juvenile Justice and Delinquency Prevention (OJJDP). The grant funding ends in September 2019. The funds (\$89,352) will support two violence interrupter positions for nine months.

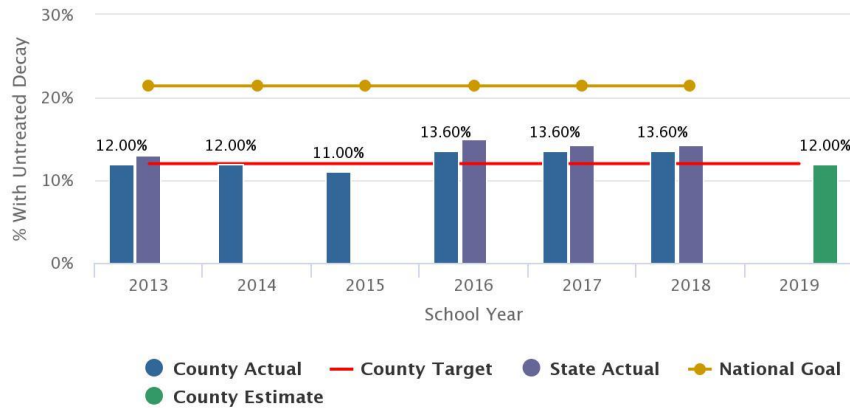
- The FIT Program uses a Community Health Worker (CHW) with a personal incarceration history to engage people with chronic diseases prior to and/or immediately upon release and works with the local Reentry Council to develop a reentry plan. The FIT Program has operated with blended funding since its inception. Additional County funding in the amount of \$40,231 is added.
- The third grant supported position to be fully funded by the County is in Project BUILD (Building, Uplifting, and Impacting Lives Daily) which provides skill building services and case management as Durham County’s gang intervention program for youth ages 14-21. Grant funding for this position will end in September. Without the continued funding, caseloads will not be reduced, and staff will be able to assist with case management in the Durham County Detention Facility. (\$55,267)
- The base total cost for the jail health contract is \$3,190,255, using 400 detainees per day as the average daily population (ADP) used to determine the costs for medical services in the Detention Facility and reducing the ADP contingency numbers from 70 to 20 detainees per day. In response to the growing need for dental services and to create increased care options, hours are being increased to 8 hours per week (up from 4 hours per week) for dental services and replacing the night shift med tech with a medication certified LPN.
- HIV Navigator position (1 FTE) supporting the HIV Fastrack program.

The County also funds a select group of community based non-profit organizations that support, directly or indirectly, various County department services. These County supported non-profit agencies are selected through a rigorous annual selection and certification process to ensure quality services and outcomes. The supported non-profits shown here are related to services provided by the department being described, however, the appendix of this document has more detail about all Durham County non-profit funding.

Public Health Non-Profit Support	FY2019-20 Funding
A Helping Hand	\$25,000.00
African American Dance Ensemble	\$5,000.00
Believers United for Progress	\$5,000.00
Bridge II Sports	\$6,000.00
Center for Child & Family Health	\$12,000.00
Diaper Bank of North Carolina	\$10,000.00
Durham Crisis Response Center	\$37,250.00
Durham Striders Youth Association	\$15,000.00
Farmer Foodshare	\$20,000.00
Food Bank of Central & Eastern NC	\$10,000.00
Inter-Faith Food Shuttle	\$10,000.00
Planned Parenthood South Atlantic	\$17,750.00
Playworks Education Energized	\$10,000.00
Reality Ministries	\$10,000.00
Triangle Champions Track Club	\$6,500.00
	\$199,500.00

Performance Measures

Measure: PERCENT OF DPS KINDERGARTNERS SCREENED BY THE HEALTH DEPARTMENT WITH UNTREATED DENTAL DECAY

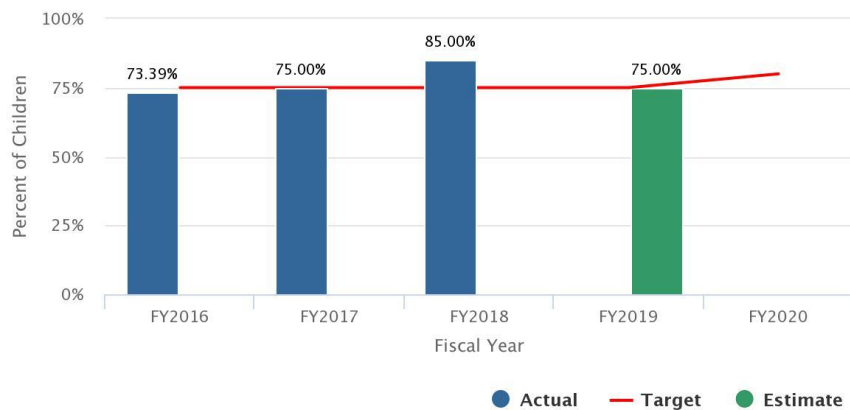


Measure description: Dental decay is one of the most common chronic infectious diseases among children that, if left untreated, can result in problems with speaking, playing, and learning. Children from low income households experience higher untreated tooth decay. Dental decay is measured by visual examination by a public health dental hygienist. If dental decay is found, the student is referred for dental care at Public Health or with their dentist.

Trend explanation: The dental decay percentage for Durham County typically varies from 12-14%. The estimate for this year is expected to fall at the lower end of this range, mainly because one school that typically has a high proportion of students with untreated dental decay was unavailable for screening. Durham County (13.6%, 2018) and North Carolina (14.3%, 2018) consistently perform significantly better than the national Healthy People 2020 goal (21.4%).

FY2019-20 target: Next year's target is expected to stay on the lower end of the typical range. Trends are impacted by the number of children screened in the school based on parental consent and whether all 30 Durham public elementary schools agree to participate. This measure has been consistent in the 2017 & 2018 school years and is expected to continue to be so.

Measure: PERCENT OF CHILDREN WILLING TO EAT HEALTHIER FOODS BY END OF SCHOOL YEAR

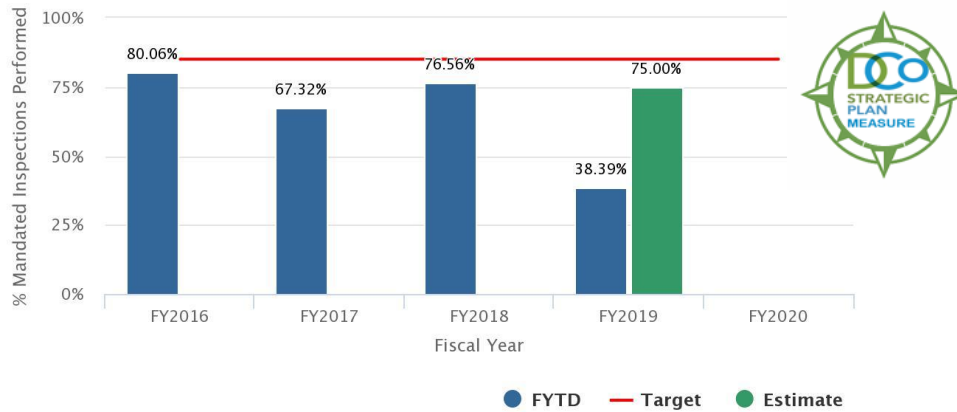


Measure description: This measures the percent of parents (via an end-of-year survey) who indicate their student made a positive nutrition behavior change as evidenced by their willingness to eat healthier foods. The DINE School Program teaches students about nutrition and physical activity to move them toward healthier behaviors. Increased willingness to eat healthier foods is considered a marker of positive behavior change.

Trend explanation: This trend varies based on the number of parents who complete the survey. Behavior, especially involving food, is difficult to change. Maintaining this current trend indicates the Nutrition Division is successfully engaging elementary school children in healthy eating behaviors enough that their parents have observed these behaviors.

FY2019-20 target: Teachers' active engagement in requesting return of parent surveys appears to influence parent participation positively. Larger sample sizes increase the accuracy of findings. Changes in policy, systems, and environment that support positive behavior change can help people apply what they learn about healthy eating regardless of whether they are participating in ongoing nutrition education.

Measure: PERCENT OF TOTAL MANDATED DURHAM COUNTY INSPECTIONS PERFORMED

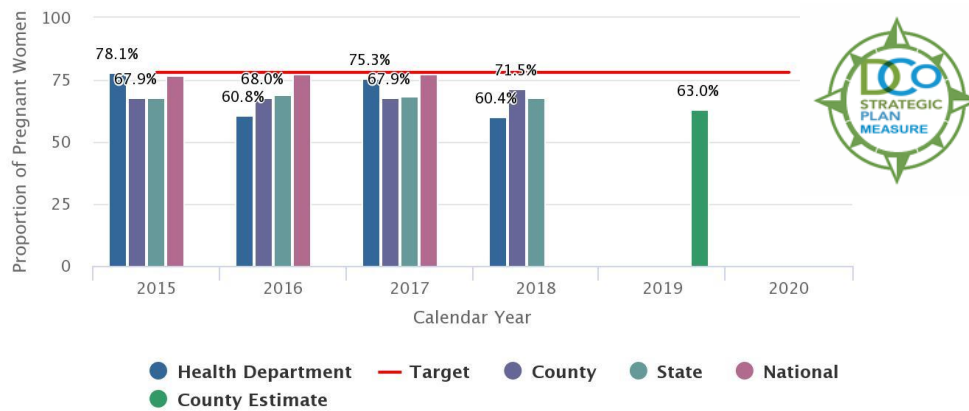


Measure description: This measure shows the percentage of State mandated inspections completed. Most of these inspections are for food service establishments. Inspections provide education and regulation toward the goal of food safety.

Trend explanation: Environmental Health (EH) has had staff turnover in the last several quarters, which has limited capacity to inspect as many food establishments. Food program activities slow when training is the primary focus of team supervisors. The Division is currently training two staff, after which they will be prepared to perform the necessary inspections. EH is also in the process of filling another position that was vacated in January 2019.

FY2019-20 target: The State mandated inspections are the most frequent and have the largest direct impact on the public. Although eventually the goal is to reach 100%, our goal is to start aiming for 85%. Continuing to plan proactively for growth in the community by attracting, training, and retaining talented staff will allow EH to increase the percent of mandated inspections performed.

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 of prenatal care for pregnant women. Accessing care in the first trimester is essential and associated with positive outcomes for infants and mothers because it decreases the risks of delivering a low birth weight infant and reduces the risk of newborn death. The NC DHHS Maternal Health Services has provided a wide 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.

Trend explanation: Since January 2019, there has been a slight upward trend in pregnant patients entering care in the first trimester at the Health Department. This trend is expected to continue based on new policies implemented by the Women’s Health Clinic’s new Program Manager: 1) patients will no longer be turned away for a pregnancy test or prenatal care and 2) a new patient orientation process will be developed in 2019 that will make it easier to schedule appointments at more convenient times.

FY2019-20 target: This target is for calendar year 2020 and aligns with Healthy People 2020’s stated target (78%). With the slight upward trend as of early 2019 and the new clinic initiatives, the number of pregnant patients entering prenatal care in the first trimester at the Healthy Department is expected to increase, bringing the agency much closer to this target.

MENTAL HEALTH (ALLIANCE BEHAVIORAL HEALTHCARE LME/MCO)



GOAL 2 HEALTH AND WELL-BEING FOR ALL: Improve the quality of life across the lifespan through protecting the health of community, reducing barriers to access services and ensuring a network of integrated health and human services available to people in need.

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.

Budget

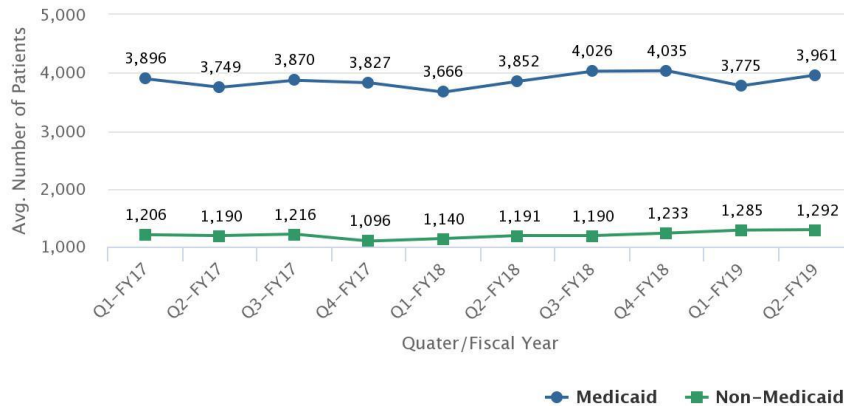
	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Operating	\$6,131,224	\$6,245,859	\$6,245,859	\$6,693,231	\$6,336,751
Expenditure Total	\$6,131,224	\$6,245,859	\$6,245,859	\$6,693,231	\$6,336,751
Grand Total	\$6,131,224	\$6,245,859	\$6,245,859	\$6,693,231	\$6,336,751

Budget Highlights

- The increase represents a full year funding for 2 positions for a permanent supportive housing (PSH) pilot that was funded for half a year in FY2018-19 and salary and retirement increases for the these two positions, salary and retirement increases for the 3 currently funded System of Care positions and the 1% administrative fee for these increases. (\$90,892)

Performance Measures

Measure: AVERAGE NUMBER OF DURHAM COUNTY PATIENTS SERVED PER MONTH

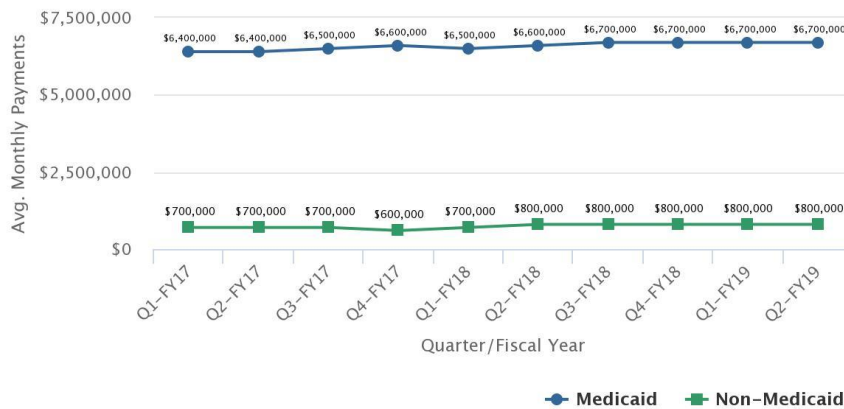


Measure description: This measures the average number of Durham County patients served per month. This number represents the monthly average number of unique individuals that received services from an Alliance provider during the quarter. This measure shows service utilization in both Medicaid and non-Medicaid individuals for Durham County specifically.

Trend explanation: 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.

FY2019-20 target: 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

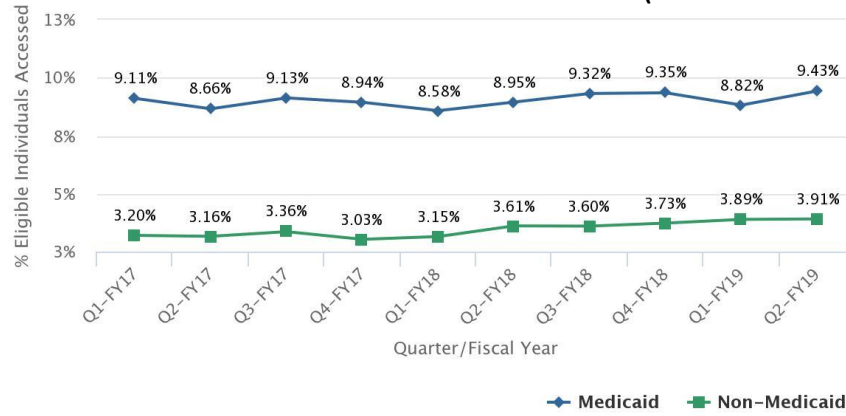


Measure description: This measure shows spending in both Medicaid and non-Medicaid individuals for Durham County.

Trend explanation: 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.

FY2019-20 target: 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.

Trend explanation: 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.

FY2019-20 target: 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.

SOCIAL SERVICES



GOAL 2 HEALTH AND WELL-BEING FOR ALL: Improve the quality of life across the lifespan through protecting the health of community, reducing barriers to access services and ensuring a network of integrated health and human services available to people in need.

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 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. Our 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; 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 & 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 our call center, reception lobbies, and records management.

Program	Budget
Administration and Management	\$3,356,781
Adult Services	\$9,590,803
Child Support	\$2,877,241
Child Welfare	\$9,590,803
Customer Accountability and Talent Development	\$5,754,482
Family Economic Independence	\$16,783,905
Grand Total	\$47,954,015

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.

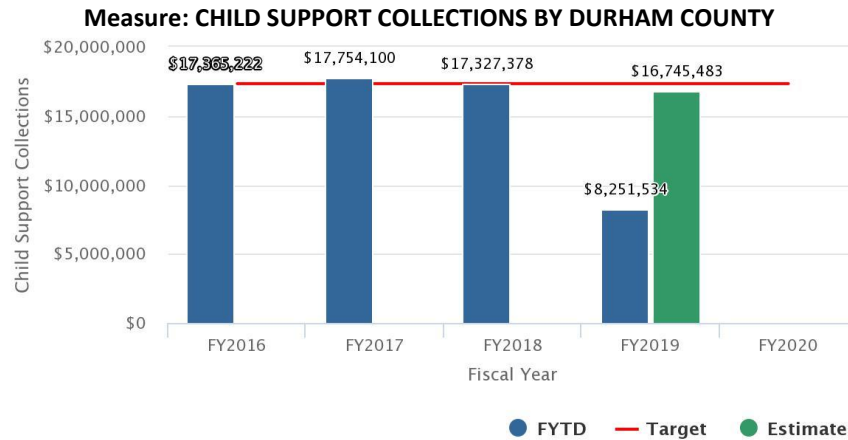
Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$27,910,536	\$29,326,084	\$29,392,912	\$31,395,750	\$30,622,027
Operating	\$15,622,059	\$17,830,022	\$17,545,995	\$17,789,204	\$17,331,988
Capital	\$0	\$0	\$0	\$165,210	\$0
Expenditure Total	\$43,532,595	\$47,156,106	\$46,938,907	\$49,350,164	\$47,954,015
Revenue					
Intergovernmental	\$26,938,472	\$29,326,100	\$28,334,723	\$28,931,868	\$28,123,371
Contributions and Donations	\$3,204	\$2,831	\$12,731	\$1,428	\$1,428
Service Charges	\$24,022	\$6,600	\$6,100	\$6,600	\$6,600
Other Revenues	\$286,164	\$137,162	\$214,491	\$192,107	\$192,107
Revenue Total	\$27,251,862	\$29,472,693	\$28,568,045	\$29,132,003	\$28,323,506
Net Total	\$16,280,733	\$17,683,413	\$18,370,862	\$20,218,161	\$19,630,509
FTEs	509.00	512.00	513.50	531.50	519.00

Budget Highlights

- BOCC approved an FY2018-19 amendment to recognize a grant award from the Department of Health and Human Services, Administration for Children and Families for the implementation of a Durham Integrated Domestic Violence Response System Program. The Department of Social Services, as the lead agency - in partnership with the Exchange Family Center, Duke Center for Child and Family Health, Duke Center for Child and Family Policy, and the Durham Crisis Response Center - is the recipient of a federal grant that will provide education/training for first responders and intensive therapy services for victims of domestic violence. One full-time (1 FTE) Child and Family Advocate provisional position and one part-time (.50 FTE) Grants Administrator provisional position were approved. These funds are 100% federal funds and no county funds are required. The Child and Family Advocate will focus on identifying families in need of Domestic Violence related services and support and the Grants Administrator will be responsible for coordination of the project, grant reporting, budget management, contracting, organizing committees, coordinating with federal and national partners, ensuring partnering agencies participate in trainings.
- BOCC approved an FY2018-19 amendment to appropriate \$848,478 for foster care room and board for children placed by the Department of Social Services. This additional funding was carried forward in the FY2020 budget. In FY2015-16 the Health and Human Services (HHS) introduced the Voluntary Placement Agreement for Foster Care children ages 18-21 in order to be eligible for State Foster Care Benefit funds resulting in a 21% increase to Durham's foster care cost. Social Services continues to see a 14% yearly increase in foster care cost which has been absorbed within the budget in previous fiscal years. Social Services provided foster care funding for 148 children in 2014 and in 2018 Social Services is servicing 302 children. The increase of 154 children is an increase of 104% for children requiring foster care support.
- 2.5 FTEs were funded with Child Support Incentive Funds that were received in prior years and are restricted in General Fund fund balance. Funds of \$161,434 were appropriated in FY2019-20 to fund a Child Support Agent (1 FTE), a Staff Development Specialist (.50 FTE) and a Social Worker II. The Child Support Agent will be assigned to Foster Care where there are currently 480 open cases, the Staff Development Specialist will develop and present training programs and resources to Child Support and Program Integrity Services staff, review and analyze case documentation and ensure compliance with federal, state and DSS internal policies and procedures and the Social Worker II will aid with job readiness and placement for child support participants.
- 3 FTEs were added to the Social Services department using reallocated existing dollars to support increased child welfare standards and span of control based on expanding caseloads

Performance Measures

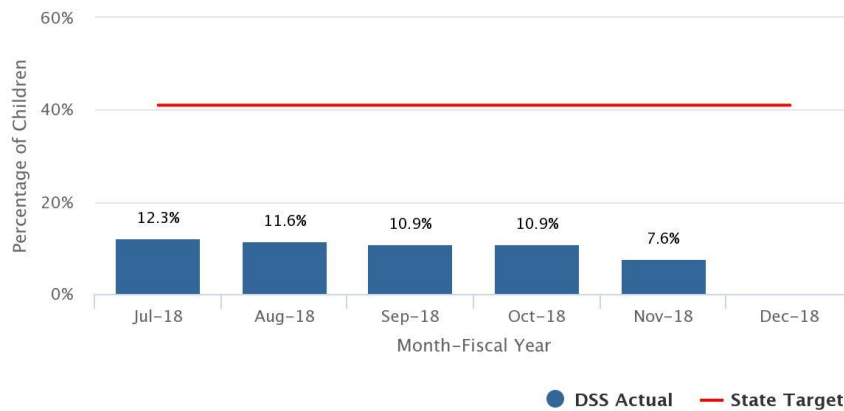


Measure description: This measures the amount of current child support collections in addition to arrears (past due child support) collected by the Durham County Department of Social Services (DSS). Regular and consistent child support payments support family self-sufficiency. Research shows that the payment of child support leads to increased involvement and influence of noncustodial parents in their children’s lives.

Trend explanation: Durham County DSS is estimated to close out the fiscal year at approximately \$16,745,483; the department is not on track to meet the goal of \$17,330,561. DSS may receive offset monies and staff has completed a collections project to try and increase collections before the end of the fiscal year.

FY2019-20 target: The target is set each year by the State based on several pieces of legislation. The target for each year is calculated based on the amount collected the previous year. DSS is estimating the target for FY2019-20 will be \$16,745,483.

Measure: PERCENTAGE OF CHILDREN WHO ENTER FOSTER CARE IN A 12-MONTH PERIOD THAT ARE DISCHARGED TO PERMANENCY WITHIN 12 MONTHS OF ENTERING FOSTER CARE

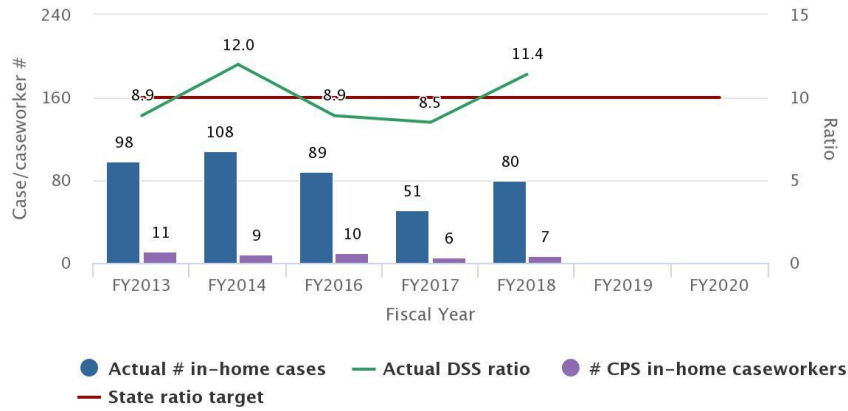


Measure description: Durham County DSS provides leadership for ensuring that 40.5% of children who enter foster care in a 12-month period are discharged to permanency within 12 months of entering foster care. The aim of foster care is to create a permanent plan for all children that come into care and reach the goals of the plan within one year. Permanency can be defined as reunification with parent/caretaker, legal guardianship with family, or adoption. One year to permanency is a federal requirement.

Trend explanation: DSS is estimated to end the fiscal year at approximately 11%. Factors which impact the measure are: (1) insufficient court time to hear the cases, (2) multiple court continuances, (3) lack of judicial resources (only one Guardian Ad Litem attorney & two judges who rotate court), and (4) case complexities (such as severe mental health, substance abuse, behavioral management, and interpersonal violence) which can’t be addressed in 12 months. *Note: This data comes from State reports and has not been validated by DSS.*

FY2019-20 target: This target (40.5%) is set by the Children’s Bureau and by/in statute/policy & NCDHHS/County MOU of Agreement Performance Measures.

Measure: CHILD PROTECTIVE SERVICES IN-HOME CASELOADS AND FTE RATIO

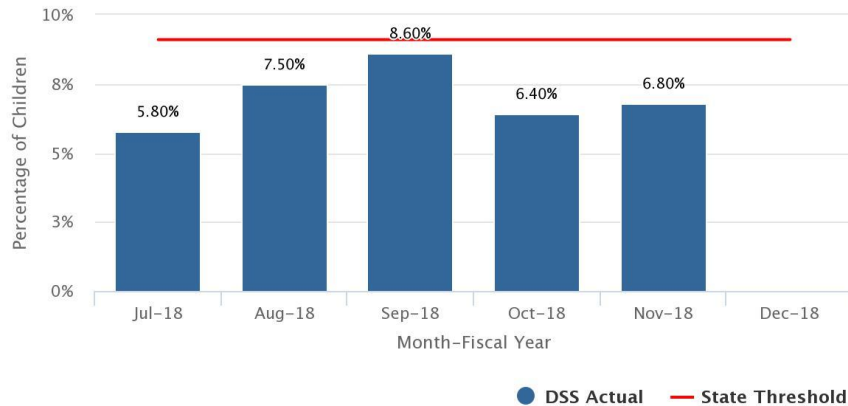


Measure description: This measures the number of open Child Protective Services (CPS) in-home cases for CPS In-Home and Prevention Services divided by the number of CPS in-home caseworkers or Full Time Equivalent (FTE) employees. Having efficient caseload ratios ensures that workers are responding to clients and providing needed services in a timely manner. Furthermore, appropriate caseloads also help with caseworker retention and prevent workers from being overwhelmed.

Trend explanation: An increase in the caseload for CPS in-home has led to an increase in the caseload ratio. DSS is no longer meeting the State standard of 10 cases per CPS in-home caseworker. Currently, DSS is above standard at 11 cases per caseworker and it is estimated that DSS will finish out the fiscal year at 11 cases per worker. With the increased positions in Child Protective Services, the department was able to clean up the backlog within this area which resulted in additional referrals to In-Home and Prevention Services.

FY2019-20 target: The State has set the standard for this measure to be one FTE caseworker for every ten open investigative assessment cases (10:1).

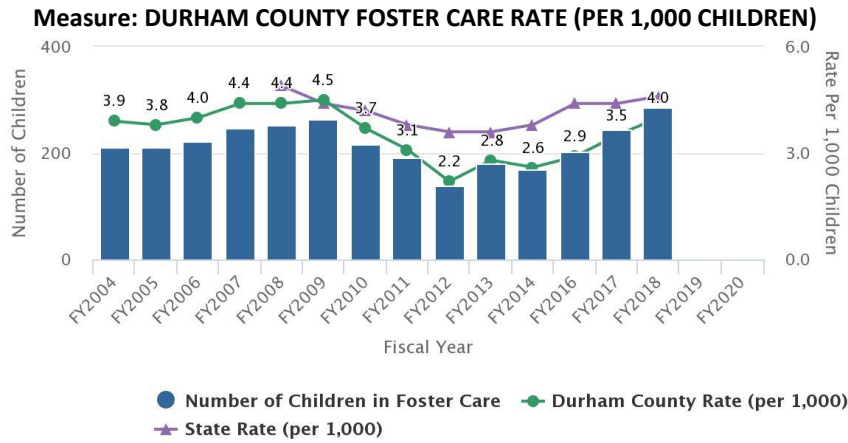
Measure: PERCENTAGE OF CHILDREN WHO WERE VICTIMS OF MALTREATMENT AND ALSO RECEIVED A SUBSEQUENT FINDING OF MALTREATMENT WITHIN A 12-MONTH PERIOD



Measure description: This measure shows repeat maltreatment of children who had a case within 12 months of closing. The intent of this measure is to ensure that children who have been substantiated as abused, neglected, or dependent are protected from further harm. This measure assesses whether a child welfare agency was successful in preventing subsequent maltreatment of a child if the child was the subject of a substantiated or indicated report of maltreatment.

Trend explanation: DSS has been consistently below the State threshold of 9.1% (a positive finding), meeting the department’s goal for reporting repeat maltreatment. The department is estimated to close out the fiscal year at around 7% based on the monthly average. *Note: This data comes from State reports and has not been validated by DSS.*

FY2019-20 target: This target (9.1%) is set by the Children’s Bureau and by/in statute/policy --- NC General Statute 7B.311 & NCDHHS/County MOU of Agreement Performance Measures.



Measure description: DSS tracks the number of children to monitor, evaluate, and plan for services to foster children. Critical needs and services include education, physical and mental health needs, safety and well-being needs, as well as establishment of a permanent plan for the care of the child. In addition, the Federal Children’s Bureau and the North Carolina Division of Social Services tracks these measures to monitor and evaluate outcomes for youth such as safety, repeat maltreatment while in foster care, recidivism, and timeliness to permanence. This measure is critical to assess and determine resources needed to effectively serve children in care and meet State performance measures for permanence and safety.

Trend explanation: The Durham County rate of children in foster care is increasing and following a similar trend as the State rate. DSS is projecting to end the year with 327 children in foster care. The factors that are contributing to the increase are: (1) increase in sibling size/groups; (2) increase in severity of mental health and developmental delays of parents/caretakers and youth (e.g. youth diagnosed with autism) and a limited number of providers; (3) lack of resources - human capital - DSS, County Attorney, judges and child attorney and court time to hear the cases; (4) generational CPS history thus impacting available kinship care providers; and (5) continued substance abuse (e.g. heroin, cocaine, crack) and domestic violence.

FY2019-20 target: There is not a target for the number of children in foster care. The goal is to have only the necessary children in foster care and to establish a plan for permanency as quickly as possible. Based on predictive analysis, DSS estimates as many as 347 children in foster care custody next fiscal year based on population growth, comparison with the State rate for foster care, and historical data.

COORDINATED TRANSPORTATION SYSTEM



GOAL 2 HEALTH AND WELL-BEING FOR ALL: Improve the quality of life across the lifespan through protecting the health of community, reducing barriers to access services and ensuring a network of integrated health and human services available to people in need.

Description

Durham County ACCESS improves the quality of life of Durham County residents to meet their mobility needs by providing safe and accessible demand response transportation to seniors, individuals with disabilities, residents going to work, and the general public in rural Durham County. Durham County ACCESS is a 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 receive service. Durham County ACCESS receives funding from federal, state, and local grants to support this broad level of transportation services and is supported by an appointed transportation Advisory Board.

Pending further discussion and final approval, on October 14, Durham County ACCESS is expected to become part of an improved, merged system between the County and the City of Durham's transportation department in FY2019-20 providing the existing level of service to County residents.

Budget

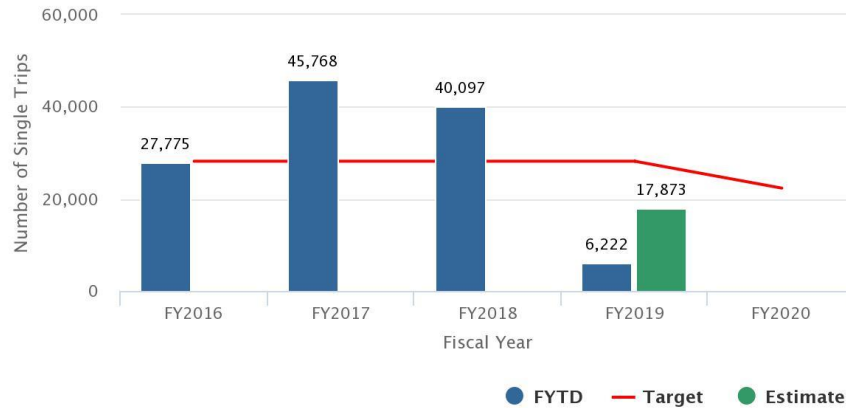
	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$143,535	\$178,624	\$145,347	\$36,495	\$36,495
Operating	\$585,777	\$667,727	\$662,999	\$570,059	\$570,059
Capital	\$0	\$191,333	\$0	\$350,000	\$350,000
Expenditure Total	\$729,312	\$1,037,684	\$808,347	\$956,554	\$956,554
Revenue					
Intergovernmental	\$542,560	\$808,754	\$123,469	\$819,059	\$919,059
Revenue Total	\$542,560	\$808,754	\$123,469	\$819,059	\$919,059
Net Total	\$186,753	\$228,930	\$684,878	\$137,495	\$37,495
FTEs	2.00	2.00	2.00	0.00	0.00

Budget Highlights

- The County will transfer transit tax funds (\$100,000) and grant funds to provide the current level of service to County residents. To finalize required grant-related reports/renewals, the program's two County supported staff members (2 FTEs) will remain in Cooperative Extension Services through September. They will be given the opportunity to apply for other existing positions within Durham County. The two positions will be reclassified to an Early Childhood Coordinator and Adverse Childhood Experiences (ACEs) Coordinator.

Performance Measures

Measure: NUMBER OF DURHAM COUNTY ACCESS SINGLE TRIPS PROVIDED TO DURHAM COUNTY RESIDENTS



Measure description: This measure shows the number of single trips provided to Durham County residents each fiscal year. This measure justifies the ACCESS expenditure that helps meet the mobility needs of the community. A “trip” is an on-demand ride that the consumer takes on an ACCESS van when requested. The system serves citizen transportation needs for the more rural areas of the County, the elderly, and disabled citizens. It also provides rides for residents for work or healthcare purposes.

Trend explanation: In FY2018-19, Durham County ACCESS streamlined the procedures to provide trips to maximize the transportation service while assuring the overall budget was not exceeded, continuing to work with rural citizens to meet their needs. By utilizing the partnership with the Durham Center for Senior Life, and with other organizations serving the aged, disabled, medical, employment, and veterans’ communities, Durham County ACCESS provided service to meet the medical, work, and essential needs of Durham County residents. To reach greater efficiency, some customers realized a limit to their leisure trips, as a greater focus was placed on medical and work trips. The increased efficiency resulted in serving a majority of Durham County residents and referring eligible clients to the City of Durham’s paratransit program and is anticipated to result in a reduction in total trips. After detailed analysis of the application process and monthly trip data, adjustments were made to expand the number of trips to current customers as well as to create additional opportunities to meet new customer requests.

FY2019-20 target: Durham County ACCESS anticipates maintaining the existing annual level of funding in FY2019-20 (\$569,059) with trip levels averaging 22,335.

HUMAN SERVICES NONPROFIT AGENCIES



GOAL 2 HEALTH AND WELL-BEING FOR ALL: Improve the quality of life across the lifespan through protecting the health of community, reducing barriers to access services and ensuring a network of integrated health and human services available to people in need.

Description

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.

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.

All funding for the nonprofit Targeted RFP addressing Food Insecurity in FY2018-19 is located in this fund center. A detailed description of the nonprofits that applied for funding and funding recommendations for FY2019-20 is in the Appendix.

Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Operating	\$0	\$90,000	\$90,000	\$90,000	\$90,000
Expenditure Total	\$0	\$90,000	\$90,000	\$90,000	\$90,000
Grand Total	\$0	\$90,000	\$90,000	\$90,000	\$90,000

Food Insecurity Non-Profit Support	FY2019-20 Funding
Believers United for Progress - Community members are served nutritious meals at least once a day through a community kitchen setting. While onsite and on a quarterly basis, individuals are able to engage with at least one social service/community organization that can introduce and enroll them in services addressing the reason(s) they are food insecure (i.e. physical and mental health issues, access to jobs and/or employable skills, and lack of stable housing) . Recipients of the daily community kitchen are recruited as volunteers and encouraged to develop employable skills while they are enrolled in programs that give them the opportunity to make life adjustments.	\$20,000
Catholic Charities of the Diocese of Raleigh - The new food pantry in Durham will utilize the best practices established by the Catholic Parish Outreach (CPO) food pantry in Raleigh. Catholic Charities has 40 years of experience operating CPO which is the largest food pantry in eastern NC. The DCFP will provide families with 7 to 10 days' worth of groceries. The basic food package has been developed by a nutritionist to ensure that families receive a balanced diet. Clients receive canned vegetables and fruits, dried beans, rice, pasta, canned meats, fresh produce, breads, frozen meats, cereal, peanut butter and powdered milk. Clients must have received an assessment of need and be given a referral by a community agency to receive assistance. This requirement increases the likelihood that families will receive other needed assistance in addition to the food and clothing assistance provided by Catholic Charities.	\$10,000
Communities in Partnership - Partnering with a local food bank, local food producers, and a local food distributor, CIP operates a cooperatively-owned food market in Old East Durham. The market decreases food insecurity working on two levels. On the first level, the market reduces hunger, which is the surface of the problem and the most immediate need. Co-op participants pay \$5/month to access \$450-\$500 worth of store items including produce, bakery items, and meats. Crucially, the market provides fresh foods—foods not readily accessible in food pantries or local corner stores.	\$25,000
Food Bank of Central & Eastern North Carolina - The Food Bank is a nonprofit organization dedicated to the mission of ensuring "No One Goes Hungry." FBCENC serves as a safety net and crucial underpinning to the food assistance network, proudly supporting 116 nonprofits serving the 50,890 individuals identified as food insecure in Durham County. Simply put, FBCENC collects donated,	\$20,000

<p>allocated, or purchased food, briefly sorts and stores it at the Durham Branch, and distributes it to local nonprofits (e.g., food pantries, soup kitchens, shelters, senior centers, and programs for low income children), which then provide that food directly to individuals and families struggling with food insecurity. More than half of what we distribute are healthier items such as fresh produce, whole grains, low-fat dairy, and lean protein. Last year, the Durham Branch distributed 4.3 million pounds of food in Durham County—3.6 million meals—which is a 13% increase over the previous year.</p>	
<p>SEEDS - Our urban garden provides a safe space in which children learn environmental stewardship, health and nutrition principles, and leadership skills in a hands-on environment. Through experiential learning based in the garden, students feel a deep sense of ownership and commitment to the land and a connection with the foods that they produce. The therapeutic benefits of working in a garden have been well-documented in research and provide students with the opportunity to be creative, think critically about problem-solving, and acts as an emotional release from living in a high-stress environment. Providing enrichment activities during the summer months also helps to bolster learning retention and continue to improve basic reading, math and life skills which can experience a decline in school-aged students during three months of break from a regular school curriculum. Additionally, SEEDS high school program DIG (Durham Inner-city Gardeners), provides opportunities for project management and developing business skills through a paid position to cultivate farm space and sell produce at market weekly, allowing students seeking college and a career with an opportunity to save and develop financial literacy over 4 years of participation in SEEDS programs.</p>	\$7,500
<p>Threshold Inc. - Threshold’s Healthy Meals Program provides a choice of two hot lunches to members every weekday for \$1.00 and free warm meals on Thursday evenings and weekends every day of the year. The subsidized cost of meals has not increased in more than a decade and provides an affordable meal option for members. Healthy eating and nutrition are an important focus of psychosocial recovery activities at Threshold.</p>	\$7,500
\$90,000	