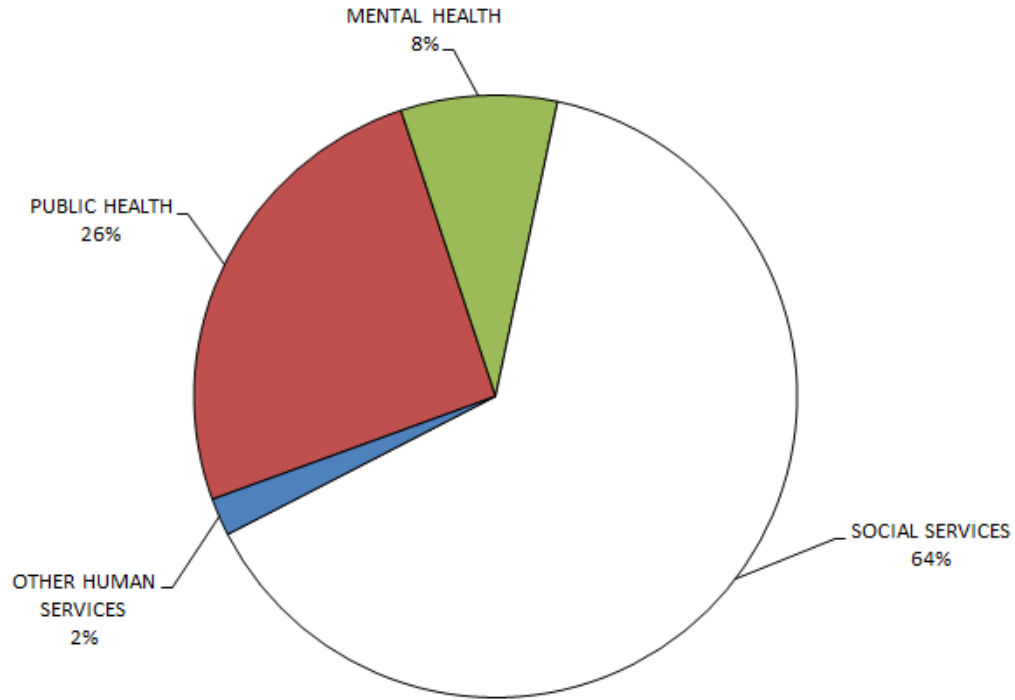


Human Services Approved Budget



Business area	2010-2011 Actual Expenditures	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
PUBLIC HEALTH	\$ 18,748,269	\$ 19,472,515	\$ 18,959,040	\$ 19,981,198	\$ 20,238,782
MENTAL HEALTH	\$ 29,282,517	\$ 31,829,666	\$ 31,833,537	\$ 6,661,442	\$ 6,661,442
SOCIAL SERVICES	\$ 53,620,239	\$ 51,746,341	\$ 50,982,428	\$ 50,982,030	\$ 50,954,313
OTHER HUMAN SERVICES	\$ 1,708,030	\$ 1,440,705	\$ 1,366,341	\$ 2,296,613	\$ 1,606,205
Overall Result	\$ 103,359,056	\$ 104,489,227	\$ 103,141,346	\$ 79,921,283	\$ 79,460,742

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.

PROGRAM DESCRIPTION

The department is comprised of six divisions: Administration, Nutrition, Health Education, Dental, Community Health and Environmental Health. These divisions work collaboratively to accomplish the following goals:

- Promote optimal health and wellness of children;
- Decrease premature death rates;
- Prevent and control communicable disease; and
- Maximize organization productivity.

2012-13 HIGHLIGHTS

The budget for Public Health includes the following items:

- 15.5 new FTEs are budgeted for in FY13. Eleven positions are grant funded through the Diabetes Coalition Project. Three positions are school health nurses in order to improve access to care. The school health nurses are funded through a combination of a Duke Health grant and Home Health Agency sale proceeds from the Community Health Trust Fund. A .5 FTE Pharmacist position is funded through a reduction in the Jail Health contract. The final FTE, an Environmental Health Specialist, is needed to implement the Falls Lake Nutrient Management Strategies.
- Two positions which were completely grant funded in FY12 will now be funded through the County's General Fund. The Tooth Ferry Processing Assistant (1 FTE) provides coordination support for the mobile dental unit and was previously funded by a Blue Cross Blue Shield of North Carolina Foundation grant ending on June 30 (\$37,868). One-quarter of the Local Health Preparedness Coordinator position (1 FTE) will be funded by the County to support activities that are not covered by other grants (\$15,561).
- 1 grant-funded FTE is eliminated to match grant funding.
- Jail Health contract decreased by \$65,324.
- Several new and increased Public Health fees are described in the fee schedule. These fees are included in Community Health, Nutrition, Dental, Laboratory, and Environmental Health divisions.
- The FY 2011-12 twelve month FTE estimate reflects a position audit undertaken mid-year.

2011-12 ACCOMPLISHMENTS

- DINE for LIFE was awarded US Department of Agriculture Supplemental Nutrition Assistance Program education funds to conduct nutrition education with Durham residents eligible for food stamps.
- The Health Education division recruited a network of 21 African American churches to conduct community wide events such as blood drives and health fairs.
- The Dental division coordinated Give Kids a Smile Day on February 3, 2012. The clinic saw 28 patients and provided nearly \$5,000 in free dental care.
- The Dental division provided screenings for OBT Head Start as well as kindergarten and fifth grades in all Durham Public Schools elementary schools and all grades in schools selected for the dental van to identify children with urgent needs.
- The Environmental Health division partnered with food truck event organizers to coordinate large gatherings of permitted mobile food vendors. The 'food truck rodeo' events are held at Durham Central Park with participating vendors from several counties serving thousands of people at each event.
- The Environmental Health Onsite Water Protection section has entered into an agreement to participate with the US Geologic Survey and NC Division of Environment and Natural Resources in a water sampling study known as the Optical Brightner Study. Collected data will assist in a better assessment of the contribution from septic systems to nutrient loading into Falls Lake.

Public Health

Business Area: 5100

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ Expenditures					
Personnel	\$12,389,492	\$12,861,212	\$12,173,177	\$13,042,688	\$12,961,249
Operating	\$6,218,744	\$6,602,156	\$6,785,863	\$6,886,314	\$7,075,224
Capital	\$140,033	\$0	\$0	\$0	\$0
Transfers	\$0	\$9,147	\$0	\$52,196	\$202,309
Total Expenditures	\$18,748,269	\$19,472,515	\$18,959,040	\$19,981,198	\$20,238,782
▽ Revenues					
Intergovernmental	\$4,596,859	\$4,595,524	\$4,436,730	\$4,692,150	\$5,333,114
Contrib. & Donations	\$695,567	\$547,653	\$159,166	\$0	\$0
Service Charges	\$399,255	\$433,290	\$353,195	\$433,562	\$583,562
Other Revenues	\$1,945	\$1,350	\$69,467	\$1,350	\$1,350
Total Revenues	\$5,693,626	\$5,577,817	\$5,018,558	\$5,127,062	\$5,918,026
Net Expenditures	\$13,054,644	\$13,894,698	\$13,940,482	\$14,854,136	\$14,320,756
FTEs	218.53	208.66	195.46	211.96	209.96

2011-12 ACCOMPLISHMENTS (continued)

- The Immunizations program coordinated efforts to two nursing homes with an outbreak of hepatitis B, entering all doses given in to the North Carolina Immunization Registry.
- The Tuberculosis Control program conducted large scale investigations at the Urban Ministries of Durham homeless shelter as well as a joint investigation with Caswell County involving a Durham resident who worked in Caswell.
- The Adult Health program provided clinical screening exams to a minimum of 123 women.
- The AIDS Control program planned, collaborated, and trained for the commencement of UNC STOP study within the STI/HIV testing clinics. The goal of UNC STOP is to test and compare a 4th generation HIV test to detect acute HIV.

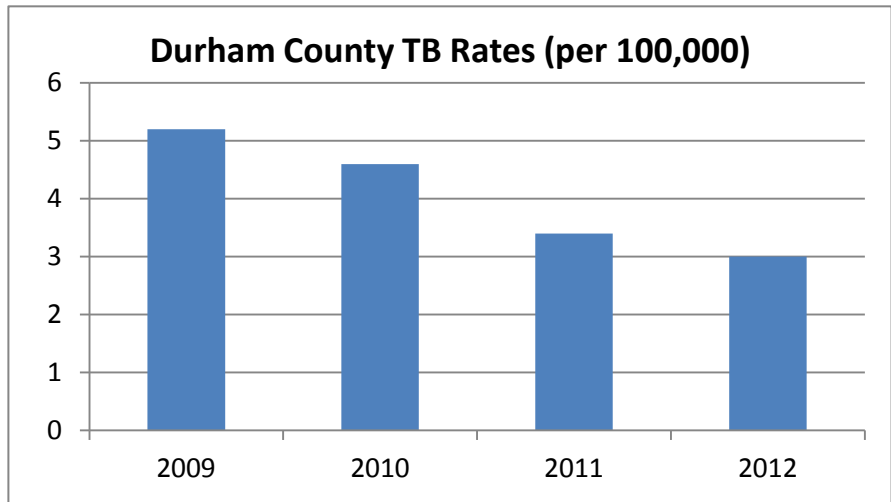
2012-13 PERFORMANCE MEASURES

Performance Measure: Communicable Disease Control - Tuberculosis Rate

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

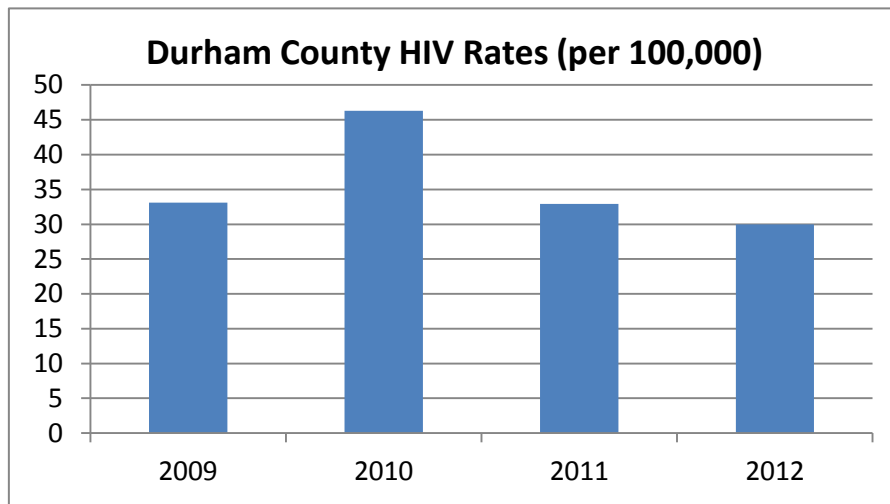
Tuberculosis is an infectious disease that has the potential for causing long-term disability or death. It requires multi-drug treatment both to lessen its impact on the individual and to prevent transmission. It is endemic in some countries, and refugees or immigrants from those countries have often not had adequate treatment.

Reducing the incidence and spread of tuberculosis is essential to maintaining the health of the public. We track this measure in order to assure that we are reducing the incidence; if there is evidence of increased incidence, further review is done to determine if there are clusters of cases or particular risk areas.



What initiatives or changes to programs in FY 2012-13 will your department take on in hopes to improve the overall performance of the related program or goal?

The Health Department will continue to follow all state and federal guidelines for disease prevention, surveillance, control, and treatment. This includes making use of new technologies for confirming disease and disease resistance. No actual new initiatives are planned.



Performance Measure: Communicable Disease Control - HIV Rate

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

HIV is an infectious disease transmitted by contact with body fluids from an infected person. Untreated, it is usually disabling, and ultimately fatal. Identified early, and with appropriate treatment, a person can live many years, and disability is minimized. Institution of control measures for infected person prevents the continued spread of the disease. Tracking this

measure allows us to monitor our success in reducing transmission.

What initiatives or changes to programs in FY 2012-13 will your department take on in hopes to improve the overall performance of the related program or goal?

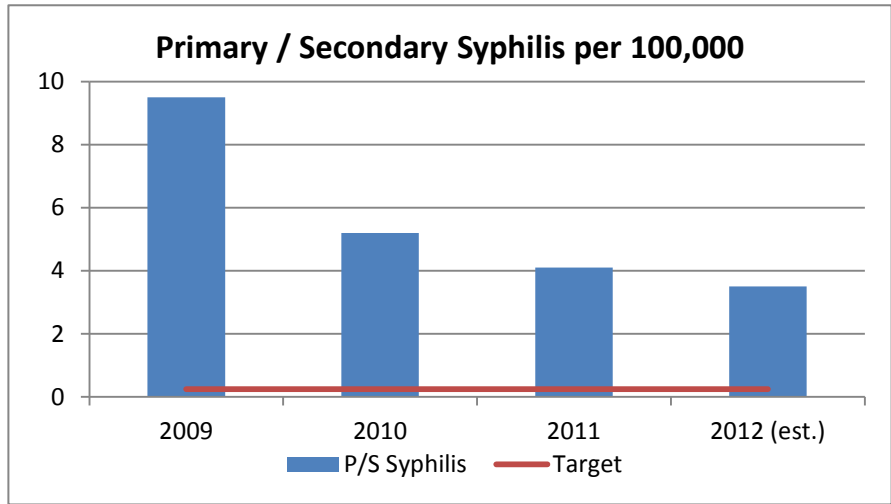
This is a cross-cutting effort in our agency; staff in several programs are actively involved in prevention of HIV transmission, including Communicable Disease, Health Education, and Women’s Health. No specific new initiatives are planned.

Performance Measure: Communicable Disease Control - Durham County Syphilis Rate

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

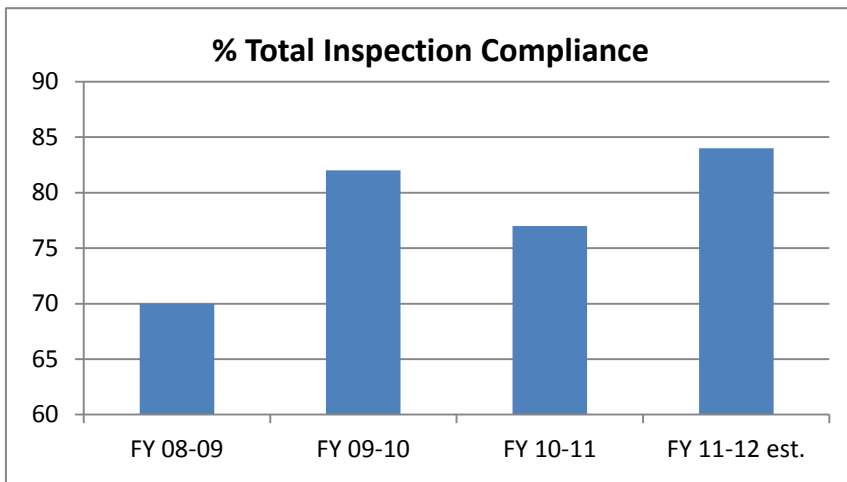
Syphilis as a sexually transmitted infection has a long-term negative effect on the health of individuals. It can also have a debilitating effect on unborn children when the mother contracts the disease. It is almost entirely preventable when safer-sex practices are used. Timely treatment

for infections that do occur reduce the impact on the individual, as well as reducing the likelihood of transmission. Syphilis prevention and treatment is a cross-cutting activity for the Health Department, and is addressed by Health Education, Communicable Disease, and Women’s Health. Tracking this measure allows the agency to monitor the success of its efforts, and if the bar is moving in the wrong direction to look at agency and other community factors that might be influencing this change.



What initiatives or changes to programs in FY 2012-13 will your department take on in hopes to improve the overall performance of the related program or goal?

The agency is monitoring appropriateness of treatment by outside providers, and looking for gaps in adequate treatment. We hope to be able to present data to show where those gaps occur to influence system changes when appropriate. As a long-term measure, the agency would like to have a dedicated Disease Investigation Specialist to care manage patients with recurrent sexually transmitted infections to help encourage behavior changes that would reduce their rates of transmission. This was not requested for this year’s budget, however.



Performance Measure: General Inspections – Inspection Compliance

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The percentage of all establishments under inspection receiving all mandated/required quarterly inspections is a fundamental measure of how well Durham is recruiting, retaining and allocating staff to comply with DENR inspection mandates. It illustrates the level of enforcement of laws directly affecting the health of our citizens. Ensuring this emphasis on high sanitation standards helps prevent

disease and promote a healthy environment. Establishments under mandated inspection requirements include food services, lodging establishments, meat markets, rest homes, child care facilities, schools, residential care facilities and tattoo artists.

What initiatives or changes to programs in FY 2012-13 will your department take on in hopes to improve the overall performance of the related program or goal?

A manpower study conducted by State (NCDHHS Food Protection Branch) recommended an additional 3.0 positions to ensure compliance with planned and unplanned mandated activities within the General Inspections Section. Planned mandated activities include food, lodging, child care, and tattoo establishment inspections as well as establishment plan review. Unplanned mandated activities include Lead investigations, Epi investigations, recall activities, establishment fires, and other environmental complaints. In addition, statewide implementation of the Food Code will increase the requirement for educational outreach to food service establishments as well as increase the time required to conduct these inspections.

MENTAL HEALTH (ALLIANCE BEHAVIORAL HEALTHCARE LME/MCO)

MISSION

The Durham Center is committed to helping individuals and families affected by mental illness, developmental disabilities, and substance abuse in achieving their full potential to live, work, and grow in their community.

We will provide leadership and will collaborate with others to assure a flexible, responsive and cost effective service system with priority assistance to Durham citizens who have limited service and/or financial options.

PROGRAM DESCRIPTION

The Durham Center is the Local Management Entity (LME) for mental health, developmental disabilities, and substance abuse for the single county catchment area of Durham County. The Durham Center is governed by an Area Board, with all Board members appointed by the Durham Board of County Commissioners.

The Durham Center is responsible for ensuring that Durham County 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. The Durham Center is also responsible for making sure Durham County citizens receive quality services and that their individual rights are protected.

The Durham Center 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. It no longer directly provides mental health, developmental disabilities or substance abuse services.

The Durham Center contracts with more than 200 service providers in the area to provide mental health, developmental disabilities and substance abuse services to children and adults in Durham County. For those clients who do not speak English, we can provide a list of providers who speak other languages.

2012-13 HIGHLIGHTS

- The Durham Center will begin operating as a Managed Care Organization (MCO) beginning July 1, 2012. **Alliance Behavioral Healthcare LME/MCO (Alliance)** will administer and service operations covering Durham, Wake, Cumberland and Johnston counties.
- Alliance will have a lease agreement with Durham County to lease space in the Human Services Complex.

2011-12 ACCOMPLISHMENTS

This has been a year of unprecedented transition for The Durham Center. As FY11 closed The Durham Center had applied to the State for Medicaid 1915 (b)/(c) waivers as Lead LME in a partnership with Cumberland and Johnston Counties. Subsequently it was approved by the NC Department of Health and Human Resources to operate as a Managed Care Organization under Medicaid waivers for this three-county region beginning in January 2013. Occurring in parallel to the massive task of preparing to implement MCO operations was The Durham Center's merger with the Wake County LME, with an operational date of July 2012. This merger will result in the largest Managed Care Organization in North Carolina by population, with responsibility for utilization review and authorization of services for approximately 186,000 Medicaid-eligible citizens in a four-county area with a total population of almost 1.7 million. Significant similarities made the two LMEs logical partners for merger, with benefits anticipated for citizens, consumers, providers and taxpayers.

Also in FY12 the BECOMING project, funded by a six-year, \$5.4 million grant from the U.S. Substance Abuse and Mental Health Services Administration, completed the development of a comprehensive strategic plan, hosted a well-received kickoff event for community partners, and began providing services to Durham County young people.

Mental Health (Alliance Behavioral Healthcare LME/MCO)

Business Area: 5200

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$4,881,023	\$6,612,327	\$5,255,194	\$0	\$0
Operating	\$24,387,830	\$25,217,339	\$26,026,328	\$6,661,442	\$6,661,442
Capital	\$13,665	\$0	\$12,825	\$0	\$0
Transfers	\$0	\$0	\$539,190	\$0	\$0
Total Expenditures	\$29,282,517	\$31,829,666	\$31,833,537	\$6,661,442	\$6,661,442
▽ <i>Revenues</i>					
Intergovernmental	\$22,411,145	\$25,087,224	\$24,472,276	\$0	\$0
Rental Income	\$0	\$0	\$0	\$279,000	\$0
Service Charges	\$78,153	\$50,000	\$80,772	\$0	\$0
Other Revenues	\$54,968	\$31,000	\$12,156	\$0	\$0
Total Revenues	\$22,544,266	\$25,168,224	\$24,565,204	\$279,000	\$0
Net Expenditures	\$6,738,252	\$6,661,442	\$7,268,333	\$6,382,442	\$6,661,442
FTEs	106.50	106.50	107.50	0.00	0.00

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 of the Durham County Department of Social Services makes 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.

PROGRAM DESCRIPTION

Administration

This cost center includes the activities of the Fiscal Accountability and Program Support Division and the Customer Accountability and Program Development Division. These divisions support the department's direct services staff, which carry out the department's mission.

Key components of the Fiscal Accountability and Program Support Division include:

- Accounting
- Budget preparation
- Information technology management and planning
- Information technology support
- Facility support
- Risk management
- Planning
- Evaluation

Key components of the Communication, Development and Customer Information Division include:

- Management of internal and external communications
- Staff training
- Organizational development
- Customer service
- Customer information center
- Results based accountability (RBA)

Services

These 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. Services and programs include:

Adult Social Work Services - provides services that allow disabled and elderly adults to remain in their own homes; protection of adults from abuse, neglect, exploitation; in-home supportive services to avoid unnecessary institutionalization; supervision of adult care homes and facilities; and financial assistance to cope with crisis situations related to health, loss of employment, housing, and energy problems.

Child Protective Services - Receives screens and investigates reports of suspected abuse, neglect and dependency of children from birth to 18 years old; provides intensive in-home services to families at risk of or with a history of child abuse, neglect or dependency.

Social Services

Business Area: 5300

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$22,642,651	\$22,982,751	\$21,534,492	\$23,448,574	\$23,490,801
Operating	\$30,977,588	\$28,126,343	\$29,120,689	\$27,260,133	\$27,190,189
Capital	\$0	\$569,247	\$259,247	\$200,000	\$200,000
Transfers	\$0	\$68,000	\$68,000	\$73,323	\$73,323
Total Expenditures	\$53,620,239	\$51,746,341	\$50,982,428	\$50,982,030	\$50,954,313
▽ <i>Revenues</i>					
Intergovernmental	\$37,406,041	\$33,289,396	\$35,250,267	\$34,369,116	\$34,369,116
Contrib. & Donations	\$40,579	\$43,285	\$37,929	\$840	\$840
Service Charges	\$253,211	\$207,096	\$187,402	\$199,521	\$199,521
Other Revenues	\$82,613	\$35,000	\$61,835	\$0	\$0
Total Revenues	\$37,782,443	\$33,574,777	\$35,537,433	\$34,569,477	\$34,569,477
Net Expenditures	\$15,837,796	\$18,171,564	\$15,444,995	\$16,412,553	\$16,384,836
FTEs	475.45	475.45	472.45	472.45	475.45

Child Foster Care and Adoptions - Provides for the safety and well-being of youth placed in the legal custody of the Durham County Department of Social Services by the juvenile court, and finds permanent, adoptive homes for youth who cannot be reunited with their families or relatives. Recruits, trains and supports foster and adoptive families.

Durham's Alliance for Child Care Access (DACCA) - A unified child care subsidy system responsible for the administration of child care scholarships, transportation services through Smart Start Transportation and access to resource and referral information. The collaboration is governed by a Leadership Team consisting of Directors from the partner agencies: Durham County DSS, Child Care Services Association, Operation Breakthrough and Durham's Partnership for Children. In addition to providing financial subsidy, the program also provides training and technical assistance to contracted child care providers.

Work First Employment Support Services - Provides services to current and former Work First recipients, which enable families to gain economic self-sufficiency by helping them find and retain employment.

Family Crisis and Adult ACCESS Services - Focuses on assisting families and elderly and disabled adults with counseling, information and referral as well as temporary financial assistance to cope with crisis situations related to health, loss of employment, housing and energy problems.

Community Initiatives - Partners with agencies including, Duke University Health System and Durham Public Schools, to provide social work services in the community.

Public Assistance

These programs provide entitlement benefits for health access and nutrition services, foster care and adoption payments as well as cash assistance through Work First. The programs are **Food Assistance; Medicaid and North Carolina Health Choice for Children; and Work First Family Assistance**. The Food Assistance program provides nutrition assistance to eligible families and individuals through an electronic benefit card. The Medicaid and North Carolina Health Choice for Children programs provide health insurance to eligible families and individuals. The Work First Family Assistance program provides Work First cash assistance to families to meet their basic needs of cash, shelter and medical assistance.

Child Support Enforcement

This program ensures that non-custodial parents provide financial and medical support for their children. Child Support Enforcement services include location of non-custodial parents and their assets; establishment of support orders; establishment of paternity, if necessary; collection and distribution of payments; and enforcement of legal child support obligations.

2012-13 HIGHLIGHTS

- Three additional customer representative positions are created to assist individuals visiting the Human Services Complex.
- Continued funding for a joint homelessness prevention initiative between the City of Durham and Durham County to ensure that City and County activities compliment and adhere to the Federal Strategic Plan to End and Prevent Homelessness, *Opening Doors*. One position and financial assistance has been funded in the DSS budget.

2011-12 ACCOMPLISHMENTS

Fiscal Accountability and Program Support Division

- Continued partnership with other departments in planning for the new Human Services Complex.
- Provided effective contract management for more than seventy (70) contracts, ensuring fiscal and performance accountability.
- Continued to analyze time entry in order to draw down all revenue.
- Continued to scan records (over 9 million images).
- Maximized resources effectively, leaving very little money unspent from non-county sources.
- Assisted all divisions with planning and data collection.

Customer Accountability and Program Development Division

- Assisted in developing and revising automated Quality Control (QC) tools in the following programs: Adult Medicaid, Family & Children Medicaid, Work First, Child Support and Food & Nutrition. The automated quality control tools streamline the record review process by capturing and aggregating record review results electronically. Automated reports are available to supervisors, Program Managers and the Quality Assurance unit on-demand.
- Assisted in the development of document imaging protocols in Laser fiche for Adult Medicaid, Family & Children Medicaid, Work First, Child Support and Food & Nutrition. These procedures were necessary to access scanned records.
- Reviewed over 5400 records in Adult Medicaid, Family & Children Medicaid, Work First, Child Support and Food & Nutrition for regular monthly quality control (average 450 records per month).
- Assisted in reviewing over 200+ records in preparation for Federal and State monitoring visits for all programs.
- Instrumental in refining protocols for monitoring 40+ contracts held by Department of Social Service (DSS). Conducted quarterly monitoring for 30 contracts. Participated in the Request for Proposal (RFP) Pre-Bidder's Conference and assisted in the selection of RFPs.
- Conducted program-specific training for 359 employees. (Includes training for new employees in Adult Medicaid, Family & Children Medicaid, Work First, Child Support and Food & Nutrition as well as other training topics relevant in individual programs.)
- Conducted mandatory training for 495 employees across all programs. (Includes required Federal and State trainings as well as DSS required trainings such as DSS New Employee Orientation, Personal Safety and Personal Safety Refresher trainings.)
- Conducted training for 419 employees across all programs that included a wide range of topics to address programming needs and interpersonal skills such as Valuing Diversity, Managing Change, Dealing with Organizational Change, Stress Management, Time Management and Providing Excellent Customer Service.
- Both QAT and Information Technology staff provided technology training to 217 DSS employees.
- Published an Annual Report, a quarterly Results Based Accountability (RBA) report and newsletter providing information on agency accomplishments, challenges, events, programs and measurable indicators of success.
- For FY 2011 the Call Center received 222,001 calls. Of those calls 217,563 were handled. That is a 98% call handled rate.
- The Reception Areas at the Duke and Main street provided front-line reception duties, scanned mail and routed clients to correct designation for over 77,000 clients.
- Records Management Team (RMT) – prepped and scanned over 1 million individual documents, which includes U.S. mail, lobby mail and programs' documents.
- Program Integrity collected \$419,718.92 at the end of FY 2011, which exceeded the collection goal by \$94,718.92. To date Program Integrity has collected \$175,434.35.

Adult Social Work Services

- Playing a role in Durham CAN focusing on issues impacting seniors is one of their action agenda items for 2012.
- Continue to manage an award-winning web site on adult care homes in Durham County.

- Continued to increase the number of elderly and disabled adults that remain in their own homes as a result of in-home and community services.
- Partnered with the City of Durham, the County, and area non-profits to continue activities, which focus on preventing homelessness and housing those that are homeless.
- Primary organizer of PEAVD (Partners Eliminating Adult Victimization in Durham) developed to eliminate abuse of vulnerable and older adults by bridging the gaps in communication and collaboration within our community.
- 99.5% of abused, neglected or exploited adults did not suffer further abuse, neglect or exploitation for at least 1 year after the receipt of services.
- 99.1% of adults receiving supportive services from our Division were able to remain living in their own home.

Child Protective Services

- The repeat maltreatment rate in Durham County (1.4%) continues to be far below the standard set by the Federal government and the statewide rate.
- Timely initiation of family assessments (98%) exceeding State goal of (94%).
- Enhanced CPS In Home Services/Kinship Care linked with Emergency Assistance and Durham Public School to better serve families
- Added supervisory staff to more efficiently manage the DSS School Social Workers
- Continued partnerships with community agencies to prevent child abuse and neglect.
- No child abuse deaths during this year.
- No abuse with Prevention cases (98%) exceeding the State goal of (94%)
- Children remained in kinship homes (99%) exceeding the State goal of (95%)
- Developed an automated CPS Intake system (Dashboard) that will track and monitor State timeframes and merge demographic information gathered at time of report which will populate into monthly statistics, face sheet and Laser fiche.

Child Placement and Supportive Services

- Met State Goal of Adoptions (29) for number of youths leaving foster care through adoptions.
- Decreased the number of children in foster care.
- 98% of youths remain in same school or day care upon entry into foster care.
- 97% of youth are placed in familial settings upon entry into foster care.
- No Adoption Dissolutions in two (2) years.
- 85% of youth in foster care were promoted and/or graduated.
- No re-entries into foster care for youth who exited in FY10.

Durham's Alliance for Child Care Access (DACCA)

- 86% of children ages 0-5 are placed in child care facilities with 3, 4, or 5 star ratings
- Average star rating for children 0-5 years old was 3.6
- 99.9% of preschool children receiving subsidies were in regulated care

Work First Employment Support Services

- The Work First Team (WFFA and WFES) achieved an All Parent Participation Average Rate of 56.74% exceeding the State goal of 50%
- 123 recipients entered employment
- 126 families received Benefit Diversion payments (assistance given to families diverting them from signing on as Work First Participants).
- Social Workers provided services to an average of 357 individuals per month.

Adult ACCESS Services

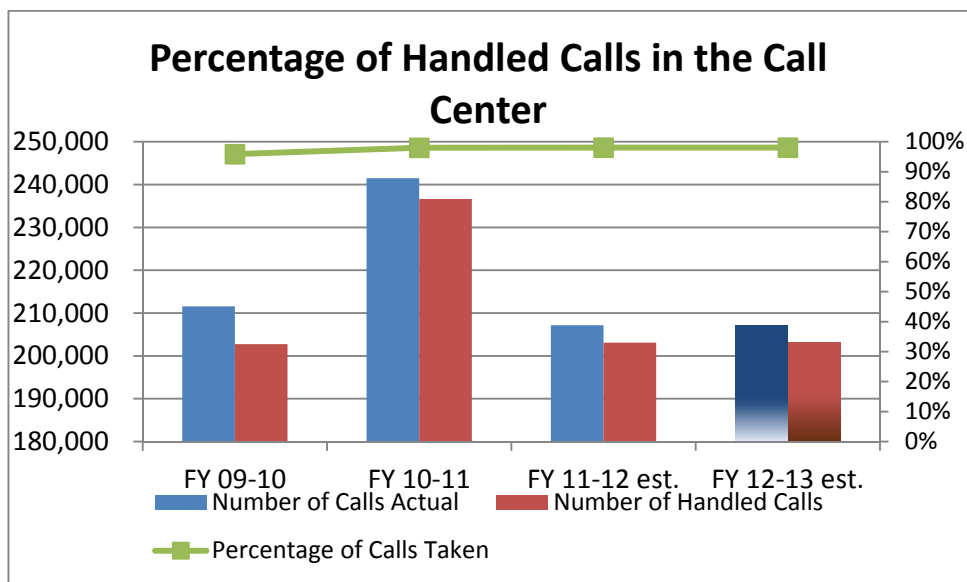
- ACCESS completed 6,347 applications for assistance
- ACCESS prevented 5,758 families from potential homelessness
- ACCESS disbursed \$1,129,124 in Emergency Assistance
- CSSTs provided assistance to 1,432 unduplicated customers
- HPRP prevented 71 families from becoming homeless
- HPRP disbursed \$84,890 to families to pay rent and past due utilities bills

Community Initiatives

- Continued an innovative partnership with Durham Public Schools and Durham County Public Health to assist students at risk of academic failure or out-of-home placement
- The county received an award from the North Carolina Association of County Commissioners for the Computer 4 Kids Program coordinated from the Community Initiatives Section.
- 240 computers were distributed to kids in the Durham Community.
- The homeless program provided services to over 600 children in Durham Public Schools.
- The Share your Christmas Program provided gifts to over 4,600 individuals.
- The Adolescent Parenting Program received a small grant from JCPC. We also received an additional \$1,500 to support the summer enrichment program for program participants.
- Community Initiative partnered with the Volunteer Program to have a the Book bags for Kids Extravaganza for back to school

2012-2013 PERFORMANCE MEASURES

Performance Measure: Percentage of Handled Calls in the Call Center



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The Department's mission is to partner with families and communities in achieving well-being through prosperity, permanence, safety and support. The Department's responsiveness to calls is a primary indicator of customer service excellence. For many customers it is the initial contact with the Department. Prompt and courteous response to the over 200,000+ calls help to set the tone for the community's perception of the Department.

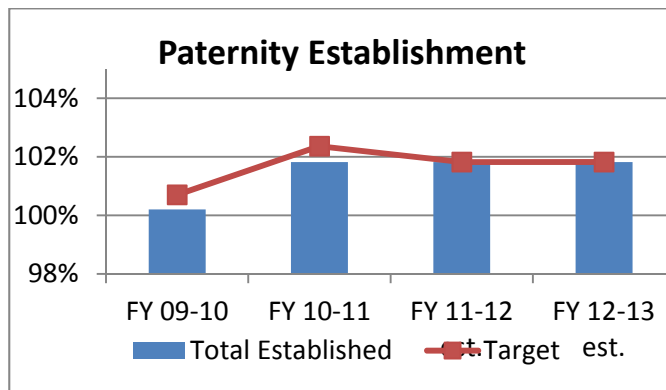
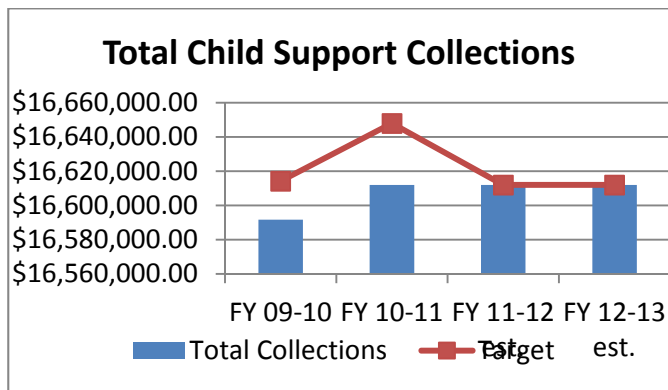
One of the core values of the Department is "to cultivate partnerships as the best way to help individuals and families develop their strengths while working together to achieve more." The beginning of that partnership is how efficient and proficient the call center responds to calls, handles the calls, and gives accurate information while engaged with the caller. The various reports generated by the Call Center tracks specific information pertaining to calls received and transferred to the worker. Tracking this performance measure helps to maintain a high level of service. Information is shared with the Program and is addressed as needed in terms of accountability.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

The Department is constantly looking for ways to improve performance. For FY 2012-2013 we are exploring the following:

- Utilize Call Center monitoring software to listen to a percentage of calls to assess performance
- Post-call surveys to determine customer satisfaction.
- Track the number of repeat calls and evaluate the sequence of the calls in terms of date and time, and present the information to the Programs for their analysis and feedback.
- Implement Call Center innovations (i.e., E-Mail, Web Chat, and self-service transaction)

Performance Measure: Child Support Collections and Paternity Establishment



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Collections represent payments that are actually received by families. It represents the culmination of all the work that is done by each individual in Durham County Child Support. From the initial application, appointment, location and service of the individual, court actions, entry of an order, distribution of the payment or enforcement of the order there are many tasks, phone calls, documents, interactions with child support partners that all come together to get the money to children. The mission of the child support program is to collect money ordered by the court. Children deserve every dollar. Every action ultimately is directed towards the payment and disbursement of that payment to the Custodial Party.

In addition every child deserves to know their parentage. All children born outside of a marriage have a right to support from both parents. Therefore, child support is mandated to determine the biological parent in order to request support. Every child support order represents a child who has a father that acknowledged that he was the father or is/was married to the mother of the child. This goal represents family and care for children. Children receive inheritance rights, rights to SSA if parents become disabled, and a right to have a relationship with a father. Child Support partners with local hospitals to have Affidavits of Parentage signed at the birth of the child. If fathers have doubts as to paternity, 15 local staff members are qualified to conduct the Buccal Swabs for LabCorp to perform Genetic Testing in order to determine paternity.

Child support staff is specialized in groups that interact with each other to produce the end effect of quality, quantity and service to families. The State and Federal Governments set the standard of goals that are tied to incentives for high performance states and counties. This ensures that all child support entities perform at the most efficient levels possible to meet or exceed in service to families. Child Support Staff use the policy and procedures mandated by the Federal and State Governments and local procedures that are mandated by local custom and the needs of individuals in each case. Self-Assessment and in-house training help to maintain a high performance level and allow for re-positioning to improve and meet our goals as needed.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

Child Support will initiate and support plans to be actively involved in employment programs that assist non-custodial parents to become gainfully employed and to address other barriers to employment. Adjust to the expenditures that are being passed to counties by the state. Facilitate transition to Laser Fiche and a virtually paper free environment. Assist staff to embrace the change and maintain a positive attitude. Strengthen our relationship with hospital staff, the court system, county attorney’s office, sheriff department, DSS Staff, our colleagues across the state and nation to continue to serve families through innovation and creative thinking and working.

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 Teen Court and Restitution \$170,000
- Evidence Based Trauma Assessment and Treatment (Child and Parent Support Services) \$12,000
- Parenting of Adolescents (Exchange Clubs’ Family Center) \$79,479
- The P.R.O.U.D (Personal Responsibility to Overcome with Understanding and Determination) Program \$62,285
- Rites of Passage (Durham Business and Professional Chain) \$8,400
- Young Warriors Athlete Scholarship (Ligo Dojo of Budo Karate) \$18,000
- Juvenile Justice Project (Elna B. Spaulding Conflict Resolution Center) \$9,600
- Housing Authority Truancy Reduction Intervention \$12,000
- Durham County Psychological Assessment (The Durham Center) \$55,803

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) \$93,599
- Juvenile Crime Prevention Council Administrative Costs (Criminal Justice Resource Center) \$15,500

Funds Center: 5800273000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ Expenditures					
Operating	\$418,294	\$385,400	\$385,400	\$427,567	\$427,567
Total Expenditures	\$418,294	\$385,400	\$385,400	\$427,567	\$427,567
▽ Revenues					
Intergovernmental	\$418,294	\$385,400	\$385,400	\$427,567	\$427,567
Total Revenues	\$418,294	\$385,400	\$385,400	\$427,567	\$427,567
Net Expenditures	\$0	\$0	\$0	\$0	\$0

HOMELESSNESS SERVICES

PROGRAM DESCRIPTION

The Homelessness Services fund center was created to monitor funding for the 10-Year Results Plan to End Homelessness and Urban Ministries of Durham. In FY 2011-2012, funds for Homelessness Services will be allocated in the Department of Social Services and County Manager's Office funds centers.

In past years, Durham County funded a contract with the Durham Affordable Housing Coalition to implement the 10 Year Results Plan to End Homelessness. In FY 2011-2012, funds are budgeted in the Department of Social Services based on recommendations from the City of Durham's Department of Community Development to support other coordinated efforts to end chronic homelessness, including the provision of permanent, supportive housing.

The mission of Urban Ministries of Durham is to provide food, clothing, shelter and supportive services to neighbors in need. Durham County supports the Community Shelter at Urban Ministries of Durham, housing 81 beds for men, 30 beds for women and 9 rooms, each with a private bath, for families. In emergency situations, the shelter can house up to 175 individuals. The organization also offers a Community Kitchen, Food Pantry and Clothes Closet as well as programs in addiction recovery and job training. In FY 2011-2012, \$164,440 is budgeted in the County Manager's Office for a service contract with Urban Ministries of Durham.

Funds Center: 5800273100

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$200,397	\$0	\$0	\$0	\$0
Total Expenditures	\$200,397	\$0	\$0	\$0	\$0
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$200,397	\$0	\$0	\$0	\$0

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

North Carolina Cooperative Extension is an educational partnership between county government and the state's land grant universities – North Carolina State University and North Carolina Agricultural and Technical State University – and the federal government. Local issues are addressed through educational programs delivered at the county center as well as in the community.

Coordinated Transportation is funded by the North Carolina Department of Transportation to assist in assuring accessibility to transportation for citizens with special needs and those living outside the urban sections of the community. Human services and nonprofit agencies use this funding to reduce transportation costs for citizens served. Staff, in conjunction with the Transportation Advisory Board, identifies needs, leverages resources and evaluates options for helping agencies and citizens meet their transportation needs.

2011-12 ACCOMPLISHMENTS

- Durham County ACCESS provided approximately 53,475 trips to residents of the County. These include services for employment, general public and human service passengers.
- Acquired additional funding to support disabled and elderly citizens who are in need of door-to-door services/assistance.
- Increased ridership especially to those individuals living in the rural part of the County.
- Substantial increase in overall funding level and sources to support Community Transportation.

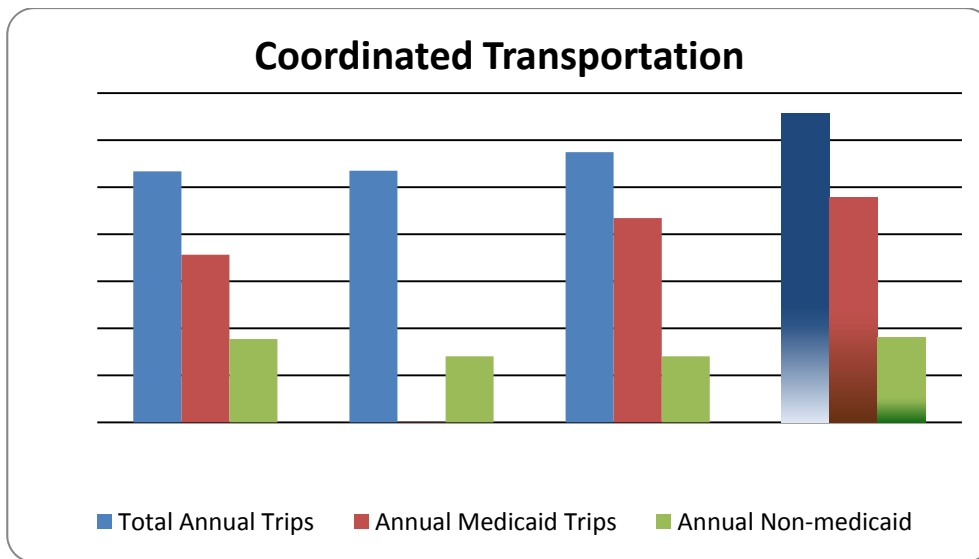
Coordinated Transportation System

Funds Center: 5800650000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$87,633	\$77,964	\$68,572	\$108,011	\$108,011
Operating	\$263,168	\$327,040	\$244,768	\$403,076	\$403,076
Capital	\$107,199	\$48,500	\$80,137	\$86,000	\$86,000
Total Expenditures	\$458,000	\$453,504	\$393,477	\$597,087	\$597,087
▽ <i>Revenues</i>					
Intergovernmental	\$471,645	\$458,806	\$399,684	\$584,886	\$584,886
Total Revenues	\$471,645	\$458,806	\$399,684	\$584,886	\$584,886
Net Expenditures	(\$13,646)	(\$5,302)	(\$6,207)	\$12,201	\$12,201
FTEs	2.00	2.00	2.00	2.00	2.00

2012-13 PERFORMANCE MEASURE

Performance Measure: Number of elderly and disabled citizens transported via Coordinated Transportation



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Coordinated Transportation, through Durham County ACCESS, provided 53,475 trips in FY10-11 and expects to provide approximately 57,000 trips in FY11-12 to residents of Durham County. Service is provided through a shared-ride, demand-response transportation program using a fleet of lift-equipped vans. The general public and clients of human service agencies who are 60 or older, have a disability, or are transportation disadvantaged ride Durham County ACCESS vans for medical, work-related and other personal care purposes. These transportation services allow residents to lead healthier, richer lives, increase family prosperity and enhance the passengers overall quality of life.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

Though Coordinated Transportation experienced significant cuts to long-standing grants that supported the program in the past, we were awarded three new grants from the North Carolina Department of Transportation and the Durham Chapel Hill Carrboro Metropolitan Planning Organization. These grants will allow for the expansion of services through the existing curb-to-curb, shared-ride van program as well as the development of a new door-to-door, individual-trip program. The new services should become fully operational in FY12-13.

HUMAN SERVICES NONPROFIT AGENCIES

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. The following agencies are budgeted within this cost center:

- A Helping Hand
- Big Brothers Big Sisters of the Triangle
- Child and Parent Support Services
- Child Care Services Association
- Dress for Success Triangle
- Durham Center for Senior Life
- Durham Congregations in Action
- Durham Economic Resource Center (DERC)
- Durham Interfaith Hospitality Network
- Durham Literacy Center
- El Centro Hispano
- Elna B. Spaulding Conflict Resolution Center
- Genesis Home
- Inter-Faith Food Shuttle
- Operation Breakthrough
- Piedmont Wildlife Center
- Planned Parenthood of Central North Carolina
- Reality Ministries, Inc.
- Rebuilding Together of the Triangle
- Salvation Army
- Senior PHARMAssist
- Triangle Radio Reading Service
- Triangle Residential Options for Substance Abusers (TROSA)

Detailed funding information for each nonprofit agency is listed in the Appendix.

Human Services Nonprofit Agencies

Business Area: 5800

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
▷ Operating	\$631,340	\$601,801	\$587,464	\$1,271,959	\$581,551
▷ Total Expenditures	\$631,340	\$601,801	\$587,464	\$1,271,959	\$581,551
▽ <i>Revenues</i>					
▷ Total Revenues	\$0	\$0	\$0	\$0	\$0
▷ Net Expenditures	\$631,340	\$601,801	\$587,464	\$1,271,959	\$581,551

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