



Community Conversations Housing, Transit & Health

January 30, 2018



DURHAM
PUBLIC SCHOOLS



Community Conversations

Agenda

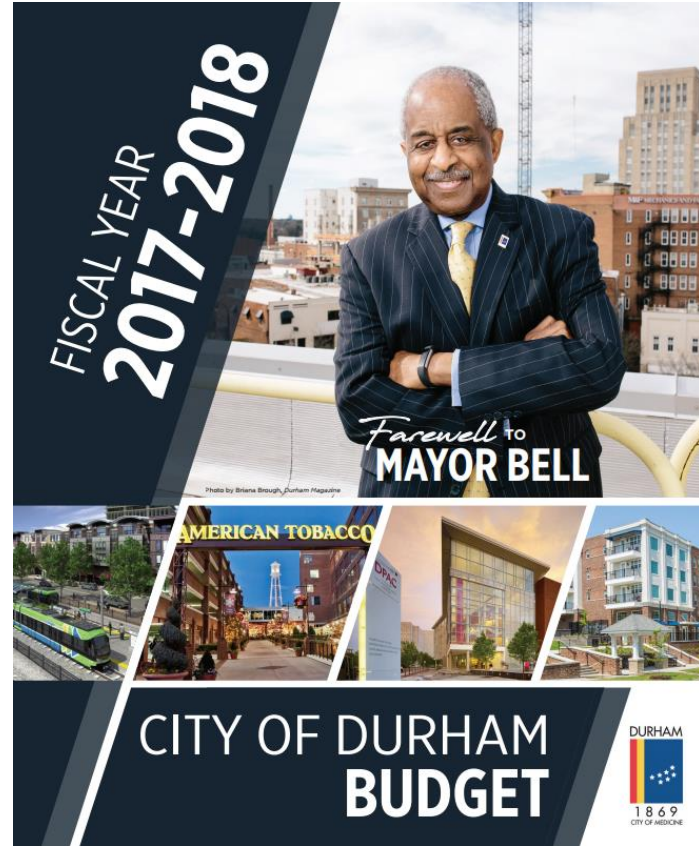
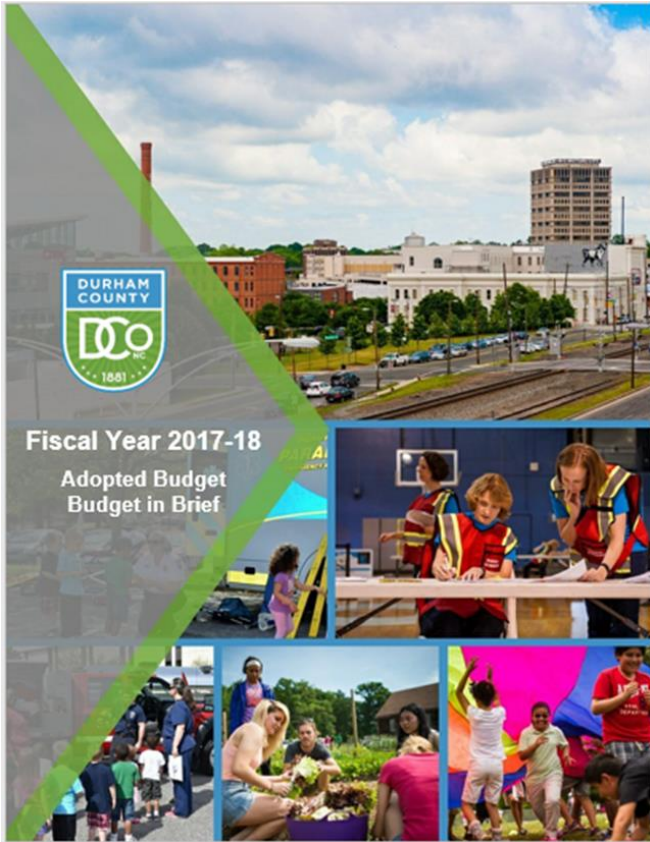
- Welcome
- Budget Overview
- Department Presentations
- Table Discussion
- Report Out
- Mingle



Community Conversations

- ✓ **Public Safety – Jan. 27 at 10am**
 - Durham Convention Center, 301 W. Morgan St.
- **Housing, Transit & Health – Jan. 30 at 7pm**
 - Human Services Complex, 414 E. Main St.
- **Education & Jobs – Feb. 6 at 7pm**
 - Brogden Middle School, 1001 Leon St.





Budget Overview



Community Conversations

Tax Bill

- The median house value in Durham is:
\$181,104
- The City & County tax bill for that home would break out like this:

	Annual	Per Month
City	\$ 1,047.87	\$ 87.32
County	1,390.70	115.89
Total	\$ 2,438.57	\$ 203.21

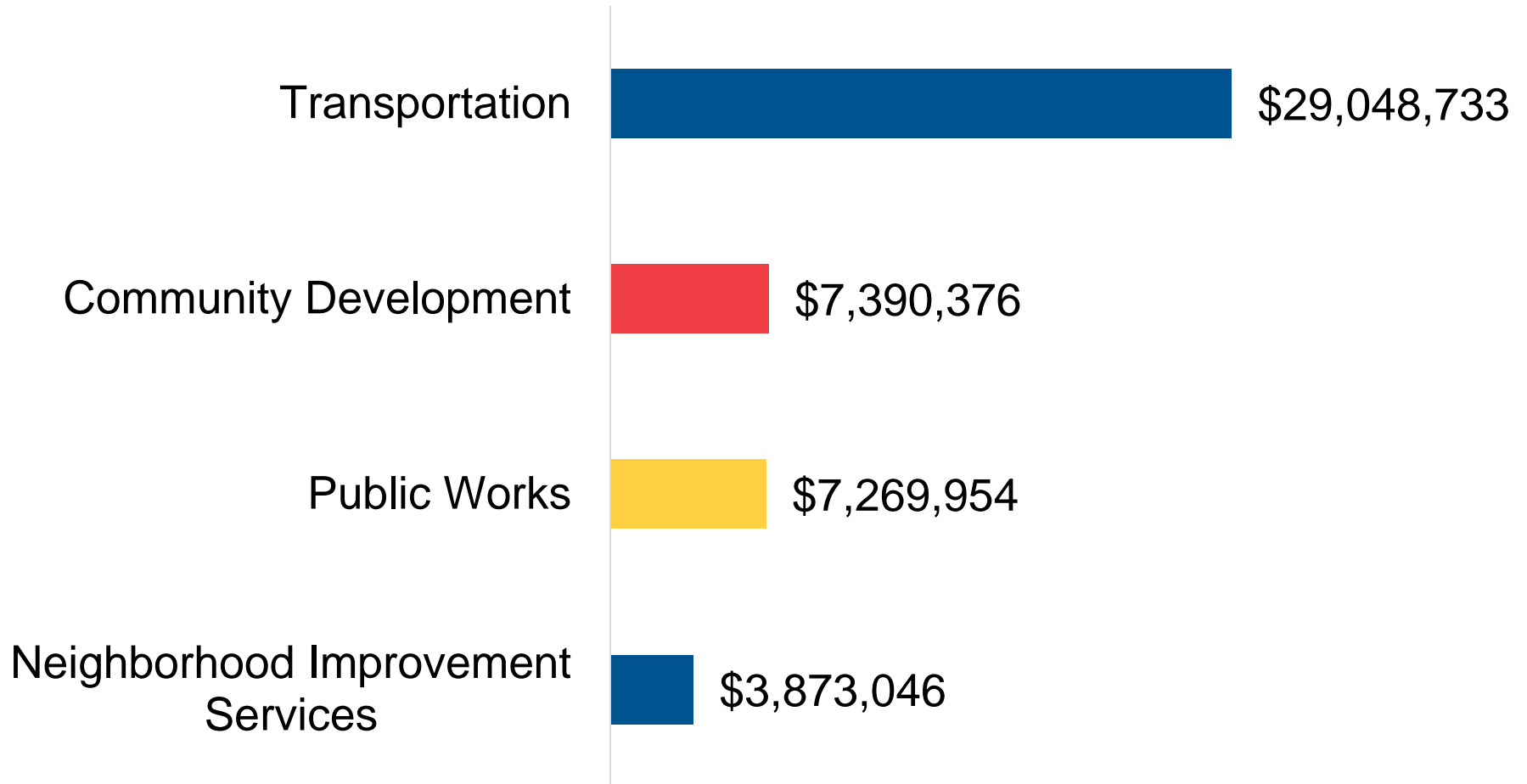


Where Do Your City Property Tax Dollars Go?

City Property Tax Bill		
Public Safety	\$	306.41
Debt & Capital Projects	\$	235.80
Public Services	\$	119.12
Solid Waste	\$	113.91
Transportation	\$	90.58
Administrative & Support	\$	53.64
Community Building	\$	47.74
Governance & Non-Assigned	\$	44.44
Housing	\$	36.22
Annual Cost	\$	1,047.87



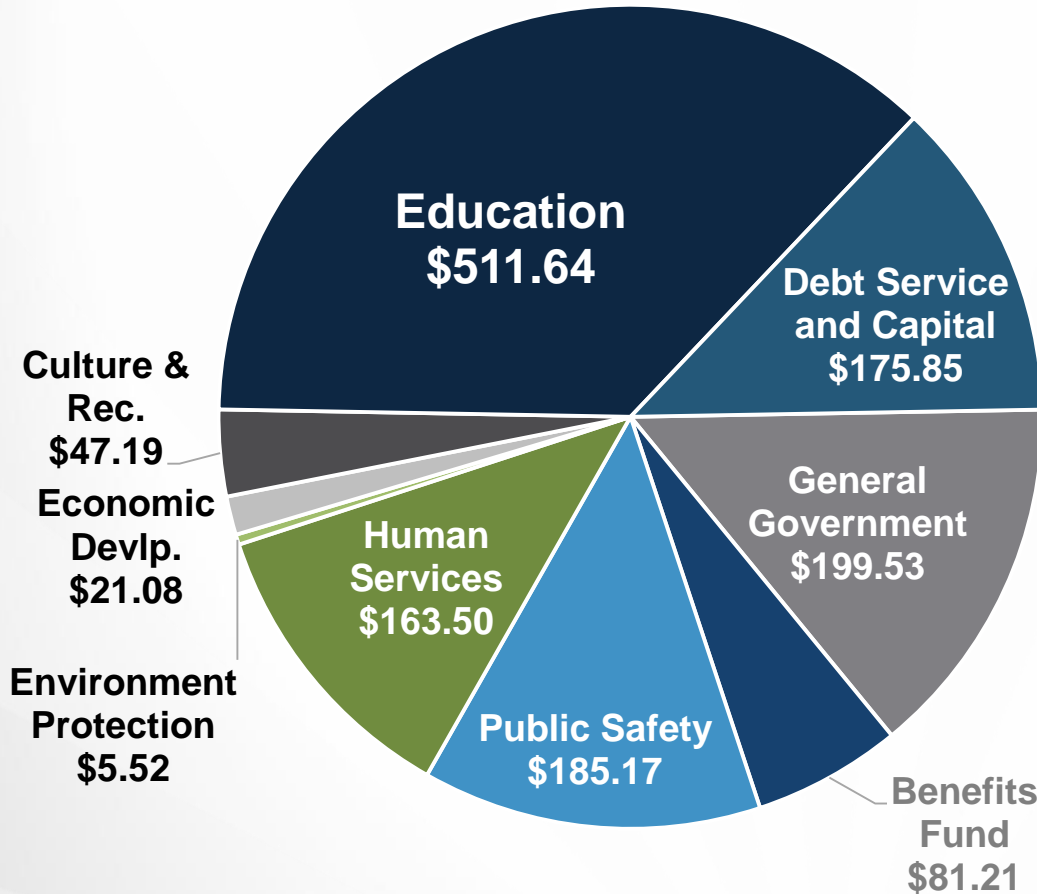
City Housing-Transit Expenses



Community Conversations



Where Do Your County Property Tax Dollars Go?



Functional Area

General Government - Tax
Department, Internal Service Departments (Gen. Serv. HR, etc.), Budget, Finance

Benefits Fund - County costs to provide benefits to 2,000+ employees

Public Safety - Sheriff, EMS, Fire Marshal, etc.

Human Services - Public Health, Social Services, Veteran Services, Alliance (Mental Health)

Environmental Protection - Solid Waste (County Only), Sewer, Forest Protection

Economic Development – Planning, Soil and Water, Cooperative Extension

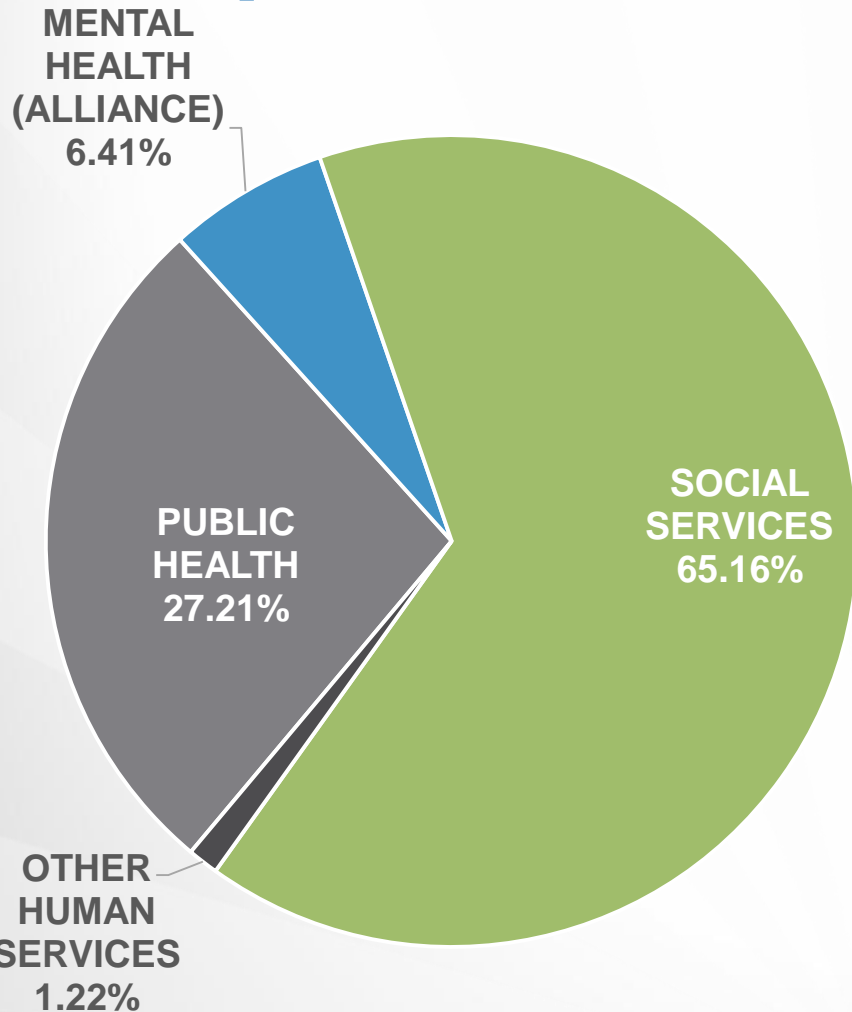
Culture & Rec. – Library, Museum of Life and Science, Convention Center

Education - Durham Public Schools, Durham Technical Community College

For a Median House Value (\$181,104) the Property Tax bill would provide the County with \$1,390



County Human Services Expenditures



DEPARTMENT	2017-2018 Approved
PUBLIC HEALTH	\$26,034,159
MENTAL HEALTH (ALLIANCE)	\$6,131,224
SOCIAL SERVICES	\$62,347,767
OTHER HUMAN SERVICES	\$1,170,732
Overall Result	\$95,683,882



Department Overview



Community Conversations

Durham County Public Health Department

- Gayle Harris
- 234.5 FTEs
- Accomplish the goals of:
 - Promoting optimal health and wellness for all
 - Decreasing premature death rates
 - Preventing and controlling communicable diseases
 - Maximizing organization productivity



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Durham County Public Health Department

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

Collection of data points was incomplete

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Durham County Public Health Department

Current or Major Initiative

- Multi-year addition of dedicated School Health Nurses to Durham Public Schools
- Continued implementation of the Cure Violence program in targeted areas
- Expansion of vital health data collection and analysis through support of various partnerships



Durham County Social Services Department

- Ben Rose
- 504 FTEs
- Service programs provide for the protection of abused or neglected children and adults, public assistance for health and nutrition services, and child support enforcement



Durham County

Social Services Department

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
Adult Services				
# of clients receiving a meal	0.00	363.00	1,545.00	1,500.00
Child Welfare				
# of Children in Foster Care	273.00	310.00	272.00	300.00
# of CPS Investigations/Assessments	1,840.00	1,465.00	1,236.00	2,000.00
Crisis Services				
# of adults & families provided rental assistance	1,825.00	2,599.00	2,249.00	2,224.00
# of adults & families provided utility, medical and food assistance (not Food Nutrition Services)	12,289.00	10,139.00	8,202.00	10,210.00
Public Assistance				
FNS - # of clients receiving benefits	43,745.00	42,002.00	41,349.00	41,500.00
FNS - % of applications processed by due date	0.00%	0.00%	97.00%	97.00%
Medicaid - # of clients receiving benefits	38,171.00	51,215.00	56,582.00	58,000.00
Medicaid - % of applications processed by due date	0.00%	0.00%	90.00%	90.00%
Medicaid Transportation - # of trips scheduled	37,076.00	40,017.00	42,890.00	42,500.00

Collection of data points was incomplete



Durham County

Social Services Department

Current or Major Initiative

- Supporting increased Foster Care cases and related costs
- Implementing child welfare services into NCFAST system
- Continued adaptation to new mandates from NC Legislature including HB 630



Durham County

Alliance Behavioral Healthcare (Mental Health)

- Outside Contract
- \$6.13 million for FY 2017-18 services
- Alliance is the local management entity (LME) for mental health, developmental disabilities, and substance abuse for several counties including Durham County
 - Contracts with more than 2,000 service providers while managing finances, service authorizations, and contracts with direct service providers



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Durham County

Alliance Behavioral Healthcare (Mental Health)

PERFORMANCE MEASURES	FY2016-17 Quarter 1	FY2016-17 Quarter 2	FY2016-17 Quarter 3	FY2017-18 Estimated
Durham County Medicaid Funding				
# Average Patients Served Per Month	3,896.00	3,749.00	3,870.00	0.00
\$ Average Monthly Payments	\$6,400,000	\$6,400,000	\$6,500,000	\$0
% Average Penetration Rate	9.11%	8.66%	9.13%	0.00%
Durham County Non-Medicaid Funding				
# Average Patients Served Per Month	1,206.00	1,190.00	1,216.00	0.00
\$ Average Monthly Payments	\$700,000	\$700,000	\$700,000	\$0
% Average Penetration Rate	3.20%	3.16%	3.36%	0.00%



Durham County

Alliance Behavioral Healthcare (Mental Health)

Current Durham Highlights

- Durham County residents are receiving Medicaid services at a higher rate than the entire Alliance service area
- Similarly, Durham County accounted for 20.7% of consumers receiving non-Medicaid funded services
- Alliance leases space in the Human Services Complex



Community Development Department

- Reginald J. Johnson, Director
- 23 Employees
- Coordinate City's community development and neighborhood stabilization and revitalization efforts, including affordable housing and homelessness services programs



Community Development Department

Key Metrics: 7/1/2017 – 12/31/2017

- 85 Rental Units have been created.
- 1 Rental Unit is in process to be Preserved.
- 52% of Persons Exited to Permanent Housing from Emergency Shelters
- 89% of Persons Exited to Permanent Housing from Rapid Rehousing



Community Development Department

FY2019 Priorities

Expand Rental Housing Production & Preservation Efforts

- Partnership with Durham Housing Authority on public housing redevelopment
- Development on selected City-owned parcels
- Funding for preserving existing rental units
- Support for rapid rehousing of homeless households
- Expand Homeless Housing System



Community Development Department

FY2019 Priorities

Support Targeted Neighborhood Stabilization Efforts

- Targeted Areas: Southside, NECD, SWCD, SECD (Partial), Future Light Rail Corridor, Major Bus Corridors
- Funding to support creation/preservation of 1-4 unit buildings as affordable rental and homeownership
- Minor repair and rehabilitation funding for low income elderly and disabled homeowners



Neighborhood Improvement Services

- Constance Stancil, Director
- 43 Employees
- To provide the highest quality services to engage and inform the community, eradicate blight, ensure access to fair housing opportunities, and enhance neighborhood revitalization.
 - Code Enforcement
 - Community Engagement
 - Impact Team (Nuisance Abatement)
 - Human Relations (Fair Housing)



Neighborhood Improvement Services

- FY 17: 15,655 code enforcement inspections
- FY 17: 87% overall compliance in code enforcement housing cases
- FY 17: Awarded 12 Neighborhood Matching Grants 2:1 match, 11 Neighbor Spotlight awards, and 18 community building projects
- Fair Housing: \$42k in monetary recovery for housing discrimination complainants in FY 17
- Impact Team response to public nuisance concerns: 99% within 24 hours of notification



Neighborhood Improvement Services

Mayor's Transformation in Ten (T²) Initiative

- 25 boarded houses remediated in Census Tract 10.01
- Lead Abatement Program
 - 50 houses tested for Lead Risk Assessment
 - 6 houses scheduled for Interim Control
- Four (4) people enrolled in Homebuyers Program
- 12 people are working towards credit goals
- Community Health Worker is hired and is currently enrolled in Community Health Worker program at Durham Tech Community College.



Neighborhood Improvement Services

- Expand Community Centered Code Enforcement & Proactive Residential Inspection Program
- Increase fair and equitable housing opportunities through enforcement of Fair Housing laws
- Expand neighborhood engagement through City Hall on the Go, Neighbor Spotlight, Neighborhood Health Grant, Play Streets and beautification projects to build connections between residents and programs
- Community-led Transformation in Ten Initiative



Transportation Department

- Terry Bellamy, Transportation Director
- 63 Staff members
- Provide and maintain quality multi-modal infrastructure in order to improve mobility, promote environmental sustainability, and enhance the quality of life for current & future Durham residents/visitors.



Transportation Department

- Signals maintained: 413
- Miles of lane markings striped: 74
- Signs installed/replaced: 3,168
- New street lights installed: 473
- Average daily boardings on GoDurham buses: 20,056
- 96% Parking spaces utilized at peak hours
- 85% Collection rate of parking citations



Transportation Department

Current or Major Initiatives

- Vision Zero Durham program
- Enhance bicycle and pedestrian amenities
- Dockless bike share Program
- Duke Belt Line Master Plan
- Improve accessibility and amenities at GoDurham bus stops
- Optimize traffic signal timing at 200 intersections



Public Works

- Marvin Williams, Director
- 220 Personnel
- From streets to streams, we are committed to building and maintaining infrastructure today for a better tomorrow.



Public Works

- 73% of Residential roadways with PCI above 65.
- 56% of Arterials and collectors with PCI above 75.
- 117 Active Stormwater infrastructure projects. (64% over annual target)

Department of Public Works

Current or Major Initiatives

- Comprehensive pavement, sidewalk, and stormwater management program.
- Enhanced data driven organization utilizing tools from asset management plan implementation beginning 2018 and moving forward.



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Small Group Discussion



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Small Group Discussion

- Each table will be discussing three questions about Human Services, Affordable Housing & Transportation
- "Parking Lot" for ideas or comments that don't get covered
- Departments available in hallway to answer specific questions

Question 1:

What could the County do to improve access to and quality of health and social services?



Question 2:

What actions can the City and County take to be most helpful in addressing affordable housing?



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Question 3:

What could improve the way you travel around Durham?



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*Choose a spokesperson for
your table.*



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Community Conversations



Report Out



Community Conversations

Upcoming Meetings

Community Conversations

- Education & Jobs – Feb. 6, 7pm
– Brogden Middle School, 1001 Leon St.

Budget Public Hearings

- City – March 19
- County – March 12
- City – June 4
- County – June 11
- DPS – March 22



More Information

- All the information from today will be compiled and posted on the City & County websites
 - durhamnc.gov/3268/Community-Conversations
 - dconc.gov/government/departments-a-e/budget-management-services



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Community Conversations

Thank You for Coming!

