Community Conversations
Housing, Transit & Health
January 30, 2018
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
Tax Bill

• The median house value in Durham is: $181,104

• The City & County tax bill for that home would break out like this:

<table>
<thead>
<tr>
<th></th>
<th>Annual</th>
<th>Per Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>$1,047.87</td>
<td>$ 87.32</td>
</tr>
<tr>
<td>County</td>
<td>1,390.70</td>
<td>115.89</td>
</tr>
<tr>
<td>Total</td>
<td>$2,438.57</td>
<td>$ 203.21</td>
</tr>
</tbody>
</table>
Where Do Your City Property Tax Dollars Go?

<table>
<thead>
<tr>
<th>City Property Tax Bill</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Safety</td>
<td>$ 306.41</td>
</tr>
<tr>
<td>Debt &amp; Capital Projects</td>
<td>$ 235.80</td>
</tr>
<tr>
<td>Public Services</td>
<td>$ 119.12</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>$ 113.91</td>
</tr>
<tr>
<td>Transportation</td>
<td>$ 90.58</td>
</tr>
<tr>
<td>Administrative &amp; Support</td>
<td>$ 53.64</td>
</tr>
<tr>
<td>Community Building</td>
<td>$ 47.74</td>
</tr>
<tr>
<td>Governance &amp; Non-Assigned</td>
<td>$ 44.44</td>
</tr>
<tr>
<td>Housing</td>
<td>$ 36.22</td>
</tr>
<tr>
<td><strong>Annual Cost</strong></td>
<td><strong>$ 1,047.87</strong></td>
</tr>
</tbody>
</table>
City Housing-Transit Expenses

- Transportation: $29,048,733
- Community Development: $7,390,376
- Public Works: $7,269,954
- Neighborhood Improvement Services: $3,873,046
Where Do Your County Property Tax Dollars Go?

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

**Education** $511.64

**Debt Service and Capital** $175.85

**General Government** $199.53

**Human Services** $163.50

**Public Safety** $185.17

**Benefits Fund** $81.21

**Culture & Rec.** $47.19

**Economic Devlp.** $21.08

**Environment Protection** $5.52

**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
County Human Services Expenditures

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>2017-2018 Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>PUBLIC HEALTH</td>
<td>$26,034,159</td>
</tr>
<tr>
<td>MENTAL HEALTH (ALLIANCE)</td>
<td>$6,131,224</td>
</tr>
<tr>
<td>SOCIAL SERVICES</td>
<td>$62,347,767</td>
</tr>
<tr>
<td>OTHER HUMAN SERVICES</td>
<td>$1,170,732</td>
</tr>
<tr>
<td><strong>Overall Result</strong></td>
<td><strong>$95,683,882</strong></td>
</tr>
</tbody>
</table>
Department Overview
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
<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES</th>
<th>FY2014-15 Annual</th>
<th>FY2015-16 Annual</th>
<th>FY2016-17 Annual</th>
<th>FY2017-18 Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allied Health</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of tests performed in all clinic areas</td>
<td>0.00</td>
<td>23,155.00</td>
<td>26,263.00</td>
<td>27,000.00</td>
</tr>
<tr>
<td>County-Wide</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of premature births in Durham County (&lt;36 weeks)</td>
<td>10.20%</td>
<td>9.00%</td>
<td>13.40%</td>
<td>0.00%</td>
</tr>
<tr>
<td>% of Durham County women entering prenatal care in their first trimester of pregnancy</td>
<td>67.90%</td>
<td>68.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Dental</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of patient visits in Dental Clinic</td>
<td>0.00</td>
<td>4,981.00</td>
<td>4,993.00</td>
<td>5,000.00</td>
</tr>
<tr>
<td># of students screened at DPS Elementary Schools</td>
<td>0.00</td>
<td>7,787.00</td>
<td>7,615.00</td>
<td>8,500.00</td>
</tr>
<tr>
<td>Environmental Health</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of waste water system site and soil evaluations</td>
<td>0.00</td>
<td>1,313.00</td>
<td>926.00</td>
<td>1,274.00</td>
</tr>
<tr>
<td>% of food service establishments that attain a score of 93 or higher on their most recent inspection</td>
<td>93.81%</td>
<td>94.42%</td>
<td>97.17%</td>
<td>95.00%</td>
</tr>
<tr>
<td>% of Mandated Inspections performed</td>
<td>0.00%</td>
<td>77.48%</td>
<td>61.51%</td>
<td>75.00%</td>
</tr>
<tr>
<td>Health Education &amp; Community Transformation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% employees who maintained no risk factors or decreased the total number of risk factors they originally had</td>
<td>45.50%</td>
<td>37.50%</td>
<td>41.00%</td>
<td>44.00%</td>
</tr>
<tr>
<td>Medical Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ Estimated quarterly costs for offsite medical services</td>
<td>$0</td>
<td>$476,165</td>
<td>$659,472</td>
<td>$550,000</td>
</tr>
<tr>
<td># of Refugee Health Screenings</td>
<td>0.00</td>
<td>513.00</td>
<td>565.00</td>
<td>500.00</td>
</tr>
<tr>
<td>% of children age 24 months to 35 months that are age appropriately immunized</td>
<td>81.00%</td>
<td>80.00%</td>
<td>74.00%</td>
<td>88.00%</td>
</tr>
<tr>
<td>% of women entering prenatal care at DCoDPH during their first trimester of pregnancy</td>
<td>0.00%</td>
<td>70.00%</td>
<td>69.00%</td>
<td>70.00%</td>
</tr>
<tr>
<td>Nutrition</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># of direct education contacts with school-age students</td>
<td>0.00</td>
<td>31,440.00</td>
<td>31,501.00</td>
<td>39,650.00</td>
</tr>
<tr>
<td># of participants (duplicated) reached by Durham Diabetes Coalition</td>
<td>0.00</td>
<td>6,295.00</td>
<td>4,213.00</td>
<td>4,500.00</td>
</tr>
</tbody>
</table>

Collection of data points was incomplete
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

## Community Conversations 15

### PERFORMANCE MEASURES

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

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
## Durham County
### Alliance Behavioral Healthcare (Mental Health)

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES</th>
<th>FY2016-17 Quarter 1</th>
<th>FY2016-17 Quarter 2</th>
<th>FY2016-17 Quarter 3</th>
<th>FY2017-18 Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Durham County Medicaid Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># Average Patients Served Per Month</td>
<td>3,896.00</td>
<td>3,749.00</td>
<td>3,870.00</td>
<td>0.00</td>
</tr>
<tr>
<td>$ Average Monthly Payments</td>
<td>$6,400,000</td>
<td>$6,400,000</td>
<td>$6,500,000</td>
<td>$0</td>
</tr>
<tr>
<td>% Average Penetration Rate</td>
<td>9.11%</td>
<td>8.66%</td>
<td>9.13%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Durham County Non-Medicaid Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># Average Patients Served Per Month</td>
<td>1,206.00</td>
<td>1,190.00</td>
<td>1,216.00</td>
<td>0.00</td>
</tr>
<tr>
<td>$ Average Monthly Payments</td>
<td>$700,000</td>
<td>$700,000</td>
<td>$700,000</td>
<td>$0</td>
</tr>
<tr>
<td>% Average Penetration Rate</td>
<td>3.20%</td>
<td>3.16%</td>
<td>3.36%</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
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.
Small Group Discussion
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?
Question 3:

What could improve the way you travel around Durham?
Choose a spokesperson for your table.
Report Out
Upcoming Meetings

Community Conversations

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

Budget Public Hearings

• City – March 19
• City – June 4
• DPS – March 22
• County – March 12
• County – June 11
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
Thank You for Coming!