

BUDGET WORK SESSION 3

Public Safety
Human Services
Outside Agencies



ORANGE COUNTY
NORTH CAROLINA

*June 14, 2016 Budget Work Session
Richard Whitted Meeting Facility*

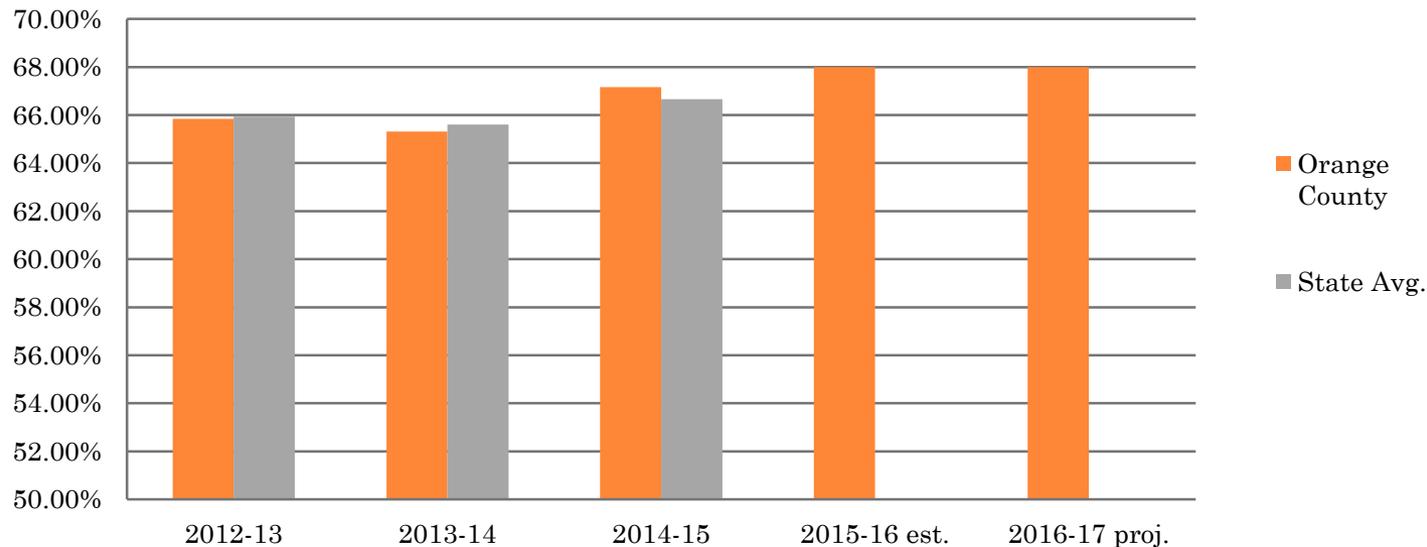
FUNCTIONAL LEADERSHIP TEAM PROCESS

- Functional Leadership Teams reviewed all budget requests
 - Scored using eight criteria
 - Supports goals of the Board of County Commissioners
 - Supports a legal mandate
 - Addresses life and safety concerns
 - Expands services to residents
 - Reduces an existing backlog of resident needs
 - Improves operational efficiency
 - Budget neutral or generates additional revenue
 - Promotes interdepartmental cooperation or collaboration
- Final scores informed County Manager recommendations

HUMAN SERVICES

- Child Support Services
 - Maintenance budget
 - Collections for Orange County families of over \$5.3 million
 - New child support orders established for 145 families

Percentage of Current Support Collected Annually

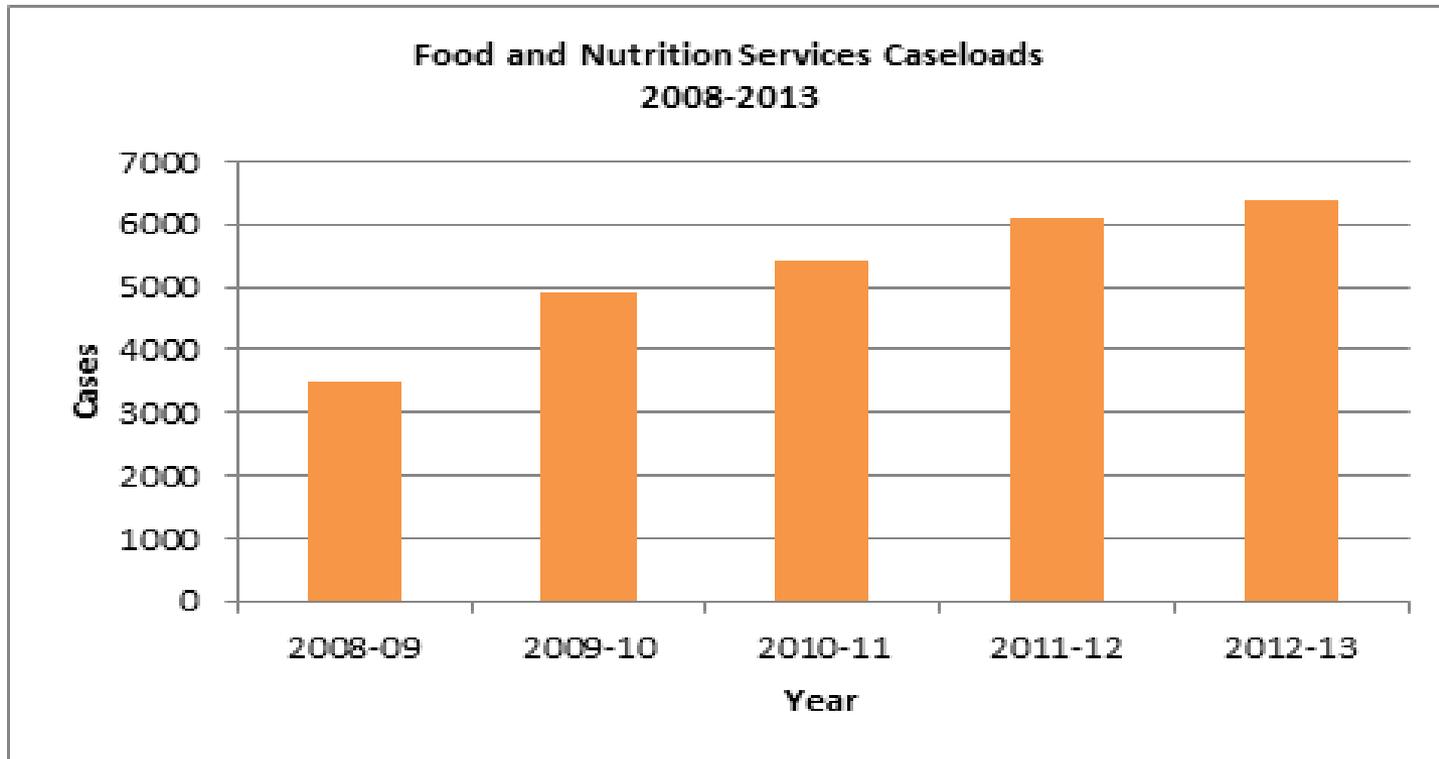


HUMAN SERVICES

○ Department of Social Services

● Staffing Capacity

- Conversion of four time limited positions – no new County costs
- 2.0 Management Analysts – Child Welfare and General
- 2.0 Human Service Specialists - NCFAST Program



HUMAN SERVICES

- Living wage for in-home service providers – \$286,375
 - Wage rate of \$13.15 based on OC Living Wage formula
 - In-home services for 30 frail, elderly, and disabled adults
 - Four agencies provide 34,000 service hours
- Miles Second Family Program – \$62,400 donated funds
 - Serves total of 40 young people
 - FY2016-17 Expansion – individualized transportation to employment for 15 youth
- Revenue Losses
 - \$78,000 – Child Protective Services
 - \$119,000 - Work First
 - \$20,000 – Adult Services
 - Reduced costs in Work First
 - County cost increase in Child Welfare and Adult Services

HUMAN SERVICES

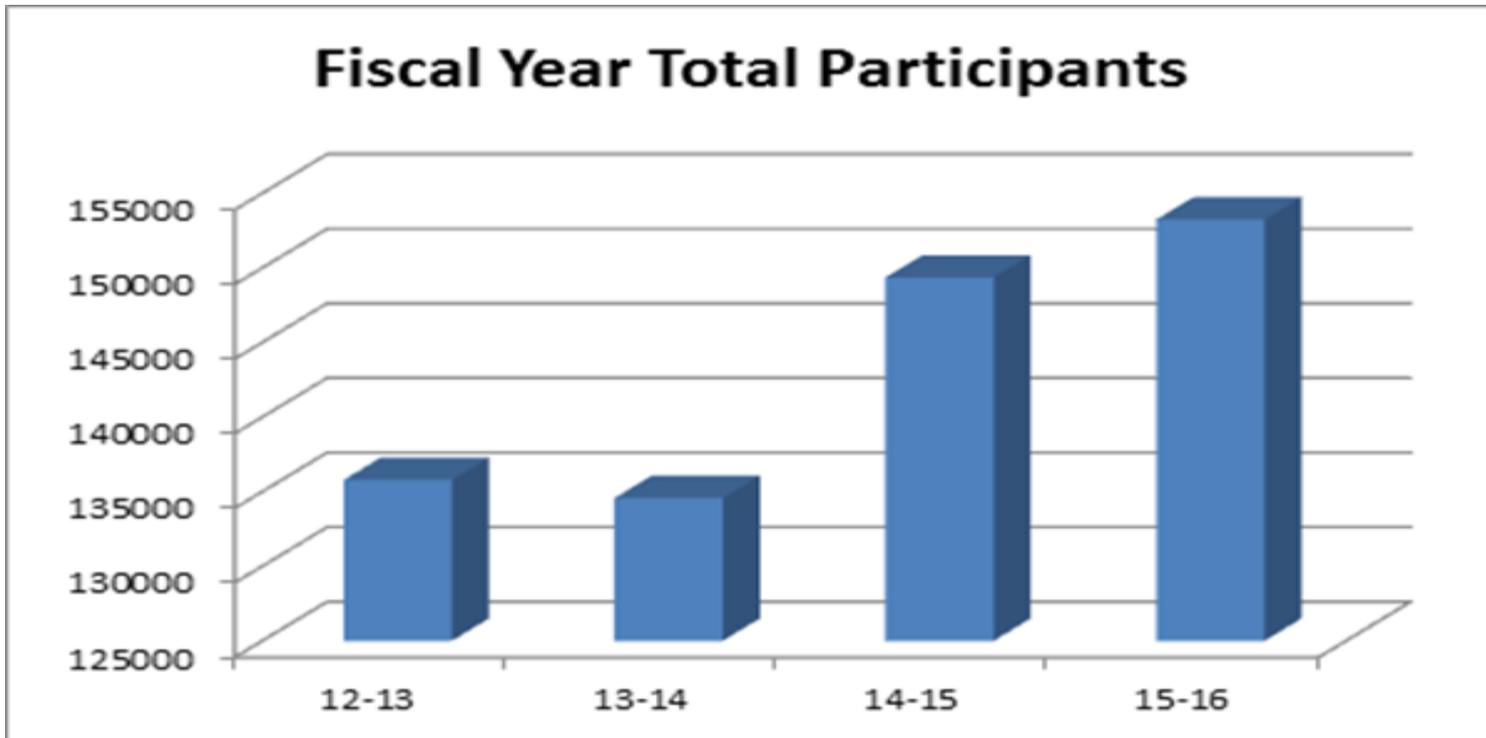
- Department of Social Services
 - Low Income Energy Assistance - \$285,791 federal
 - Reflects anticipated FY2016-17 appropriation
 - Program administered by DSS staff
 - 1,292 residents served in FY2015-16
 - Crisis Intervention Program Revenue - \$69,600 state
 - Reflects anticipated FY2016-17 State appropriation
 - Heating or cooling assistance
 - 1,536 residents served in FY2015-16
 - Subsidized employment - \$59,085
 - At risk, unemployed, including Food & Nutrition and Work First participants subject to work requirements
 - Since 2010, 73 total participants
 - 63 participants in County government placements
 - 30 participants have achieved full time employment in public and private sector jobs

HUMAN SERVICES

- Department of Social Services
 - County Daycare
 - \$1 million additional federal subsidy funds
 - 150 children removed from waiting list
 - No wait list currently
 - Allows reduction of County funds - \$300,000
 - *Proposed Amendments*
 - *SOAR Worker - \$20,000*
 - *Streamline SSI/SSDI application process for people with disabilities experiencing or at risk of homelessness*
 - *Community Response Program - \$41,000*
 - *Loss of grant funds; notified on 6/2/16*
 - *Child maltreatment intervention and prevention*
 - *Six month bridge funding; alternative funding source may be available*

HUMAN SERVICES

- Department on Aging
 - Office Assistant II (0.75 FTE) - \$35,477
 - Increase hours of operation by two nights a week
 - Monday and Wednesday from 5:00 PM to 9:00 PM
 - Offset by temporary staff reduction - \$11,100



HUMAN SERVICES

- Department on Aging
 - Add Pass Management to RecTrac Software - \$16,950
 - Participant and volunteer check in
 - Sign up and track program participation using kiosk
 - Senior Times - \$7,000
 - Production cost increases
 - No change in distribution
 - Revenue for mobility program operations - \$5,000
 - Education on public transit services
 - Volunteer driver program

HUMAN SERVICES

- Capital Investment Plan - FY2016-17 Recommendations
 - Seymour Center CIP - \$990,000
 - Remodel adds 4,000 square feet of programmable space
 - Parking lot construction adds 55 paved spaces
 - *Proposed Amendment: Passmore Center - \$550,000*
 - *Enclose outdoor terrace to create more programming space*
 - *Approximately 1,250 square feet*



Proposed Passmore Center Addition



HUMAN SERVICES

- Health Department
 - Family Success Alliance
 - \$105,000 in additional County funds
 - Adds one 0.5 Navigator
 - Leverages \$130,250 of in-kind support including a full time Evaluation Manager funded by UNC-Chapel Hill

FAMILY SUCCESS ALLIANCE 2016-2017

Summer 2016 Kinder Readiness

Zone 4 30 students

Zone 6 60 students
90 Total

Summer 2016 Literacy Enrichment

Zone 4 25 Rising 1st Graders

Zone 6 45 Rising 1st Graders
70 Total

After School Programming

None

Navigators

Four 0.5 FTE navigators working with 34 families

Summer 2017 Kinder Readiness

Zone 4 30 students

Zone 6 60 students
90 Total

Summer 2017 Literacy Enrichment

Zone 4 30 Rising 1st Graders

Zone 6 60 Rising 1st Graders

Zone 4 25 Rising 2nd Graders

Zone 6 45 Rising 2nd Graders
160 Total

After School Programming

Zone 4 25 1st Graders

Zone 6 45 1st Graders
70 Total

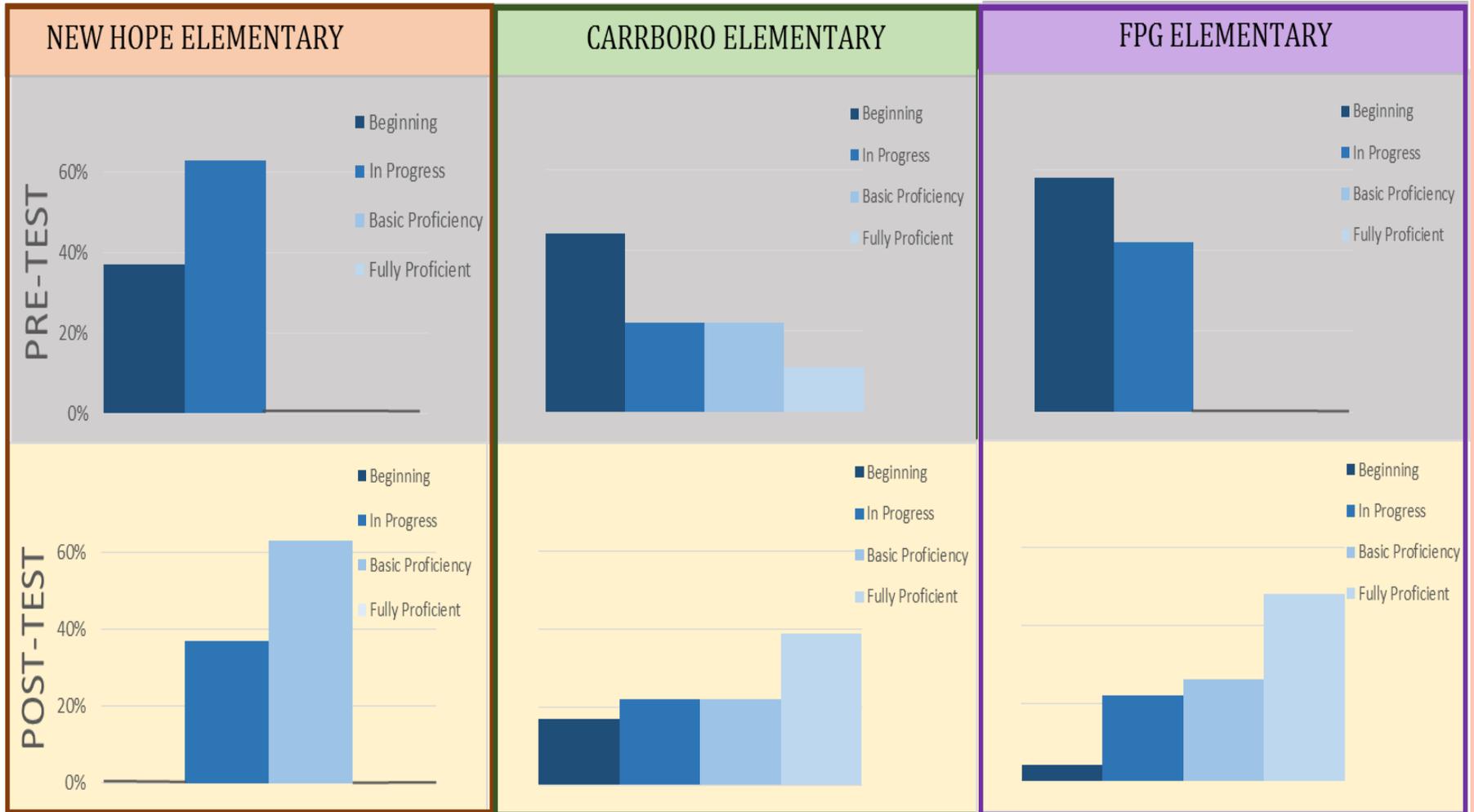
Navigators

Five 0.5 FTE navigators working with an estimated 82 families

FAMILY SUCCESS ALLIANCE

KINDERGARTEN READINESS: STUDENT GROWTH

○ Summer 2015 Cohort 1 - 67 students



HUMAN SERVICES

○ Healthy Homes Initiative

- Health Educator – 1.0 FTE – Funded with outside revenue
- Started in FY 15-16 - Healthy Homes (HH) Pilot: 15 families served
- Initially funded through Health Department Innovation Grant
- 60+ Healthy Homes families, priority Medicaid & uninsured
- 40+ local medical providers receive updated asthma training

HEALTHY HOMES EVALUATION

Parent-Reported Asthma Morbidity

	Initial Visit	4-week Follow Up
Days with symptoms of asthma	13.2	10
Days school missed	2.2	0
Number of unplanned ED or Primary Care visits for asthma	4.3 (last 6 months)	0 (since initial visit)
Number of steroid courses	0.9 (last 6 months)	0 (since initial visit)
Hospitalizations	0.7 (last year)	0 (since initial visit)
Wheezed with exercise?	80%	11%
Wheezed unrelated to exercise?	70%	20%
Nighttime wheezing?	80%	10%
Missed school?	70%	0%
Missed activities?	78%	0%
Mean number days child needed rescue meds	11.5	2.1



HUMAN SERVICES

○ Public Health

- Men's Health Program Update - \$75,000 non-County funds
 - 20 men referred between February 2016 and May 2016
 - 12 men made appointments
 - 10 attended appointments
 - Diagnoses included essential primary hypertension, major depressive and anxiety disorder, sexual dysfunction, scabies, asthma, cough, tobacco dependence and prostate issues
 - Average cost per patient: \$234
- FY2016-17 Recommendation
 - Continue program (annual budget \$75,000 non-county funds)
 - Advertise
 - Add provider options (new contract with Duke)
 - Strengthen specialty referral process
 - Re-evaluate after one year

HUMAN SERVICES

- Housing, Human Rights, and Community Development
 - Urgent Repair Program - \$125,000
 - Recommended in draft Affordable Housing Strategic Plan
 - Older adults and residents with disabilities
 - Average median income under 50%
 - Eliminate waiting list

Urgent Repairs 2010-Present	June 30, 2010-July 1, 2011	July 1, 2011- June 30, 2012	July 1, 2012- June 30, 2013	July 1, 2013- June 30, 2014	July 1, 2014- June 30, 2015	July 1, 2015 – June 1, 2016	WAITING LIST – As of June 2016 -
Completed Projects	16	20	17	17	21	19	40
Total Spent	\$55,442.00	\$72,432.50	\$46,427.00	\$49,353.00	\$66,812.00	\$77,862	

HUMAN SERVICES

- Housing, Human Rights, and Community Development
 - Homeownership and Rehabilitation Projects - \$84,150
 - Recommended in draft Affordable Housing Strategic Plan
 - Older adults and residents with disabilities
 - Average median income under 80%
 - Total Affordable Housing Operating Budget - \$1,218,000
 - Achieves Board of Commissioner's goal to dedicate at least \$1.0 million of operating funds to affordable housing
 - *Proposed Amendment: My Brother's Keeper operating funds - \$4,000*

DRAFT AFFORDABLE HOUSING PLAN

- 1,000 units over 5 years
 - Acquisition, construction, urgent repair, assisted housing, and rehabilitation of the existing housing stock
 - Area Median Income (AMI) HUD Definitions
 - Durham Chapel Hill MSA AMI - \$74,900
 - Extremely low income – up to \$24,300 (30% AMI)
 - Very low income – up to \$35,350 (50% AMI)
 - Low income (Low/Moderate) – up to \$56,550 (80% AMI)
 - Draft Plan Recommendations
 - 250 units – Income of 0% to 50% AMI
 - 250 units – Special Needs
 - 500 units – Income of 50% to 80% AMI

DRAFT AFFORDABLE HOUSING PLAN

- Low Income – 250 units
 - Target population – 0% to 50% AMI
 - Up to \$35,350 for family of four
- Potential examples
 - New affordable units with affordability guarantee/incentive
 - Construction
 - Renovation
 - Acquisition with affordability guarantees
 - Increase availability of existing units
 - Housing locator staff person
 - Security deposit risk mitigation fund

DRAFT AFFORDABLE HOUSING PLAN

- Example Projects – New Construction
 - DHIC - Greenfield Place Chapel Hill
 - Town contributed 9 acres with assessed value of \$2 million
 - Low Income Housing Tax Credit Equity
 - DHIC Loan - \$300,000
 - Rental Production Program - \$1.0 million loan
 - HOME loan - \$154,000

Population Served	Total Cost	# of Units	Total Cost per Unit	Orange County Contribution (HOME Funds)	Orange County Cost per unit
Up to 60% of Area Median Income	\$11,172,758	80	\$139,659.47	\$154,000	\$1,925

DRAFT AFFORDABLE HOUSING PLAN

- Example Projects – New Construction
 - Habitat for Humanity: Tinnin Woods, Efland
 - 9 out of 28 homes complete – 2015

Population Served	Total Project Cost	# of Units	Per Unit Cost	Orange County Contribution	Orange County Per Unit Cost
Up to 65% Area Median Income	\$3,551,653	28	\$36,845 per lot	HOME funds \$75,000	\$8,333.33
			\$88,000 construction cost per home	HOME funds \$71,592	\$7,594.66

- Orange County also provided \$125,278 in homeownership assistance and impact fee reimbursement

DRAFT AFFORDABLE HOUSING PLAN

- Example Projects – New Construction
 - Habitat for Humanity: Phoenix Place, Chapel Hill, 2014

Population Served	Total Project Cost	# of Units	Per Unit Cost	Orange County Contribution	Orange County Per Unit Cost
Up to 65% Area Median Income	\$6,692,500	50	\$59,644 per lot	HOME funds \$750,000	\$15,000
			\$84,206 avg. construction cost	2001 BOND \$450,000	\$9,000

- Orange County provided home ownership assistance to property owners (\$885,455) and impact fee reimbursement

DRAFT AFFORDABLE HOUSING PLAN

○ Example Projects – Acquisition

- EmPOWERment , Inc
 - 2 BDR, 1 BA in the Northside Community in Chapel Hill
 - October 2014

Population Served	Assessed Land Value	Building Value	Total Project Cost	Orange County Contribution
30-50% Area Median Income	\$108,609	\$55,372	\$110,140.10	HOME funds \$110,131

- Acquisition and Rehabilitation - Duplex in Carrboro, May and August 2013

Population Served	Unit	Assessed Land Value	Building Value	Total Project Cost	Orange County Contribution
≤50% Area Median Income	1	\$12,205	\$30,115	\$120,000*	HOME funds \$90,000
≤ 50% Area Median Income	2	\$12,205	\$30,115		

DRAFT AFFORDABLE HOUSING PLAN

- Special Needs – 250 units
 - Target populations
 - Residents with disabilities
 - Older adults/Seniors
 - Residents experiencing homelessness
 - Victims of domestic violence
 - Potential examples
 - New affordable units supportive services
 - Repair and rehabilitation assistance
 - Emergency shelter
 - Rapid Rehousing

DRAFT AFFORDABLE HOUSING PLAN

- Example Projects – Rehabilitation/Supportive Housing
 - CASA – Pritchard Avenue
 - 5 duplexes, 10 units, Chapel Hill

Population Served	Total Project Cost	# of Units	Cost Per Unit	Orange County Contribution	Per Unit Cost
Disability 50-65% Area Median Income	\$1,097,539	10	\$109,753	Rehabilitation \$30,000	\$3,000
				2001 Bond \$632,000	\$63,200

DRAFT AFFORDABLE HOUSING PLAN

- Example Projects – Supportive Housing New Const.
 - CASA - Salisbury Apartments
 - 10 units, Raleigh, 2009

Population Served	Total Project Cost	# of Units	Cost Per Unit
Disability 50-65% Area Median Income	\$1,272,500	10 units	\$127,250

- Example Projects – Supportive Housing New Const.
 - CASA – Denson 1, November 2014
 - 11 units, Durham, 2014

Population Served	Total Project Cost	# of Units	Cost Per Unit
Veterans 50-65% Area Median Income	\$1,467,955	11 units	\$133,450

DRAFT AFFORDABLE HOUSING PLAN

- Low to Moderate Income – 500 units
 - Target population
 - 50% to 80% AMI
 - Up to \$56,550 for family of four
 - Potential examples
 - New affordable units with affordability guarantee/incentive
 - Construction
 - Renovation
 - Acquisition with affordability guarantees
 - Repair and Rehabilitation
 - Home Ownership Assistance
 - Down payment and closing cost assistance
 - Buy down interest rate with lender

DRAFT AFFORDABLE HOUSING PLAN

- Example Projects – Down payment and closing cost assistance
 - Community Home Trust (CHT)
 - Townhome (1280 sq, ft.), Chapel Hill, May 2016

Population Served	Assessed Land Value	Building Value	Total Project Cost	Orange County Contribution
65%-80%Area Median Income	\$30,300	\$114,500	\$125,909	\$20,000 HOME funds

HUMAN SERVICES

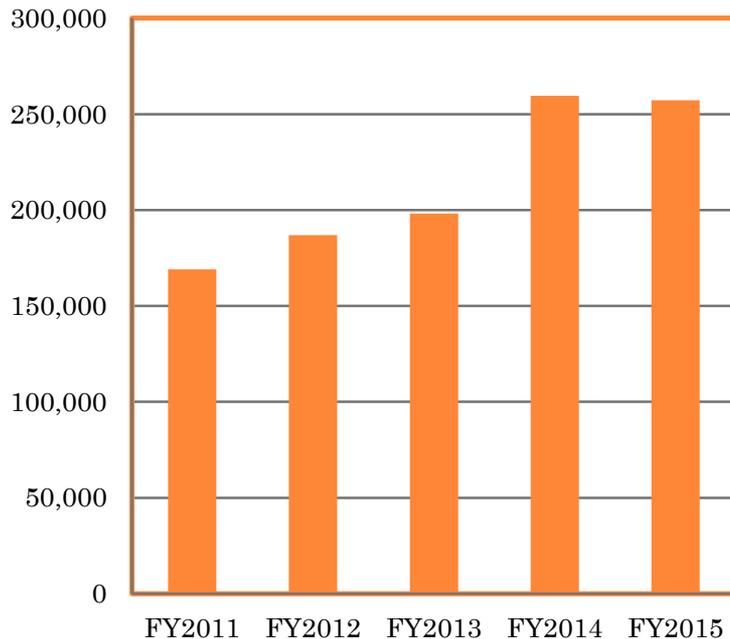
- Capital Investment Plan – FY2016-17
Recommendations
 - Affordable Housing Land Banking - \$1 million
 - Added to existing \$1 million
 - Affordable Housing Bond - \$2.5 million
 - 1st draw of \$5 million proposed bond
 - 2nd draw proposed to occur in FY2018-19
 - May be advanced based on project schedule

HUMAN SERVICES

LIBRARY SERVICES

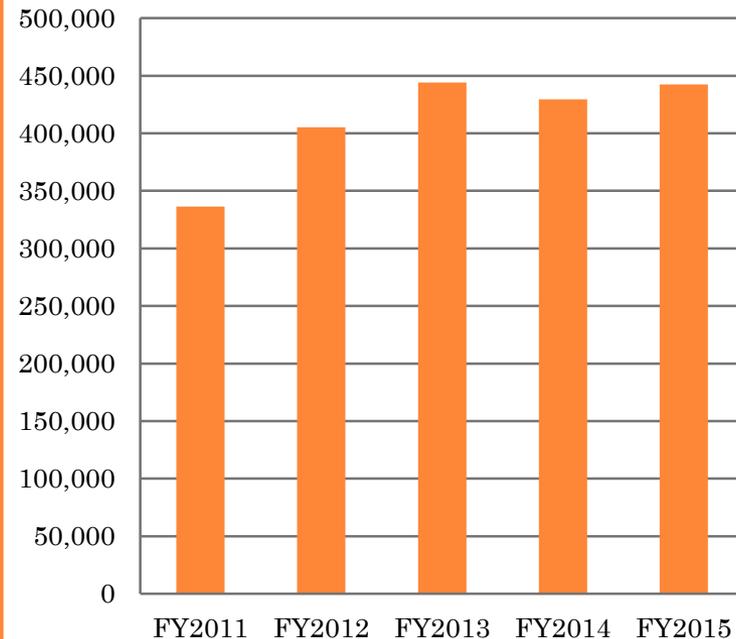
Library Visitors All Locations

**Library Visitors
2011-2015**



Library Circulation All Locations

**Library Circulation
2011-2015**



HUMAN SERVICES

○ Library Services

- Cedar Grove Kiosk Materials and Operations - \$10,500
 - 350 items available 24/7
 - Books, DVDs, Audiobooks for all ages and hot spots
- Expanded Technology Offerings
 - Hotspot loaner pilot in collaboration with IT
 - 46 on-hand
 - Laptop Program – \$2,870
 - 6 laptops and 5 I-pads for use in-house

HUMAN SERVICES

- Library Services
 - Grant Funded Initiatives
 - Assistive Technology Grant - \$23,636
 - Hearing and visually impaired
 - Board consideration in September
 - Strategic Planning Grant - \$40,000
 - Board consideration in September
 - Orange County Partnership for Young Children - \$120,496
 - 2 year time-limited grant to support outreach to childcare providers in Orange County
 - Maintain Current payment to Chapel Hill \$568,139
 - Include in double taxation study
 - *Proposed Amendment: Create 1.0 Outreach Librarian with the Orange County Partnership grant - \$10,000 County match*

HUMAN SERVICES

- Maintenance of Effort Funding – Cardinal Innovations
 - \$1,355,973 Total Expenditure
 - \$300,000 Reallocated to County priorities
 - Criminal Justice Case Manager - CJRO
 - Integrated Behavioral Health position – Health Dept.
 - Emergency placement for foster children – Social Services
 - Trauma informed clinical specialist – Social Services
 - Other Changes
 - Club Nova – move funding to MOE
 - Increase by \$20,000 to \$95,000
 - Institute for Art Therapy – move to MOE - \$1,000

HUMAN SERVICES

- El Futuro - move to MOE
 - Increase by \$16,000 to \$43,500
 - Moved to Health Department for contract management
 - Serve an additional 18 residents

El Futuro Service Measures	2015-16 Estimated	2016-17 Projected
Number served Orange Co	180	198
Number visits Orange Co	1,098	1,207
Unit cost	\$153	\$153
# units total budget - agency	9,640	10,392
Total budget - agency	\$1,475,000	\$1,590,000

HUMAN SERVICES

- Non-Departmental Recommendations
 - Social Justice Reserve Fund – budgeted at \$350,000 for FY16-17.

OUTSIDE AGENCIES

- Outside Agency Spreadsheet
 - Application evaluation ranking
 - Funding request by local government jurisdiction
 - Geographic service area
 - Non-local government funding sources
 - Percentage of funding from non-local government sources

OUTSIDE AGENCIES – PROPOSED AMENDMENTS

<i>Agency</i>	<i>Proposed Increase</i>
<i>Food Council</i>	<i>\$16,030</i>
<i>Triangle Bikeworks</i>	<i>\$1,000</i>
<i>Hillsborough Arts Council</i>	<i>\$1,500/\$3,750</i>
<i>Historic Hillsborough Commission</i>	<i>\$500</i>
<i>Piedmont Wildlife</i>	<i>\$1,500</i>
<i>TABLE</i>	<i>\$1,500</i>
<i>Youth Community Project</i>	<i>\$4,000</i>
<i>Boys & Girls Club</i>	<i>\$5,000</i>
<i>Marion Cheek Jackson Center</i>	<i>\$1,000</i>
<i>Senior Care of Orange</i>	<i>\$2,500</i>
<i>Boomerang</i>	<i>\$5,000</i>
<i>Volunteers for Youth</i>	<i>\$5,000</i>
<i>Dispute Settlement Center</i>	<i>\$2,000</i>
<i>Fully Fund Requests of Previously Funded Agencies</i>	<i>\$107,827</i>
<i>Chapel Hill Meals on Wheels</i>	<i>\$3,000</i>

PUBLIC SAFETY

○ Emergency Services

- Upgrade OC Alerts - \$6,333
 - Text Opt In
 - Report crime tips – text to OC Alerts
 - Synchronization with social media
 - 1,904 subscribers
 - 386 alerts sent since 2015
- Critical Online Testing - \$6,000
 - Remote testing for Telecommunicator applicants
 - 4-5 Out of State applicants each hiring cycle
- Tactical Medic Program - \$10,705
 - Purchase personal protective equipment
 - Support high risk law enforcement situations
 - Three trained paramedics
- Equipment Replacement EMS – \$33,900
 - Automatic External Defibrillators (AEDs)
 - Medical Equipment

PUBLIC SAFETY

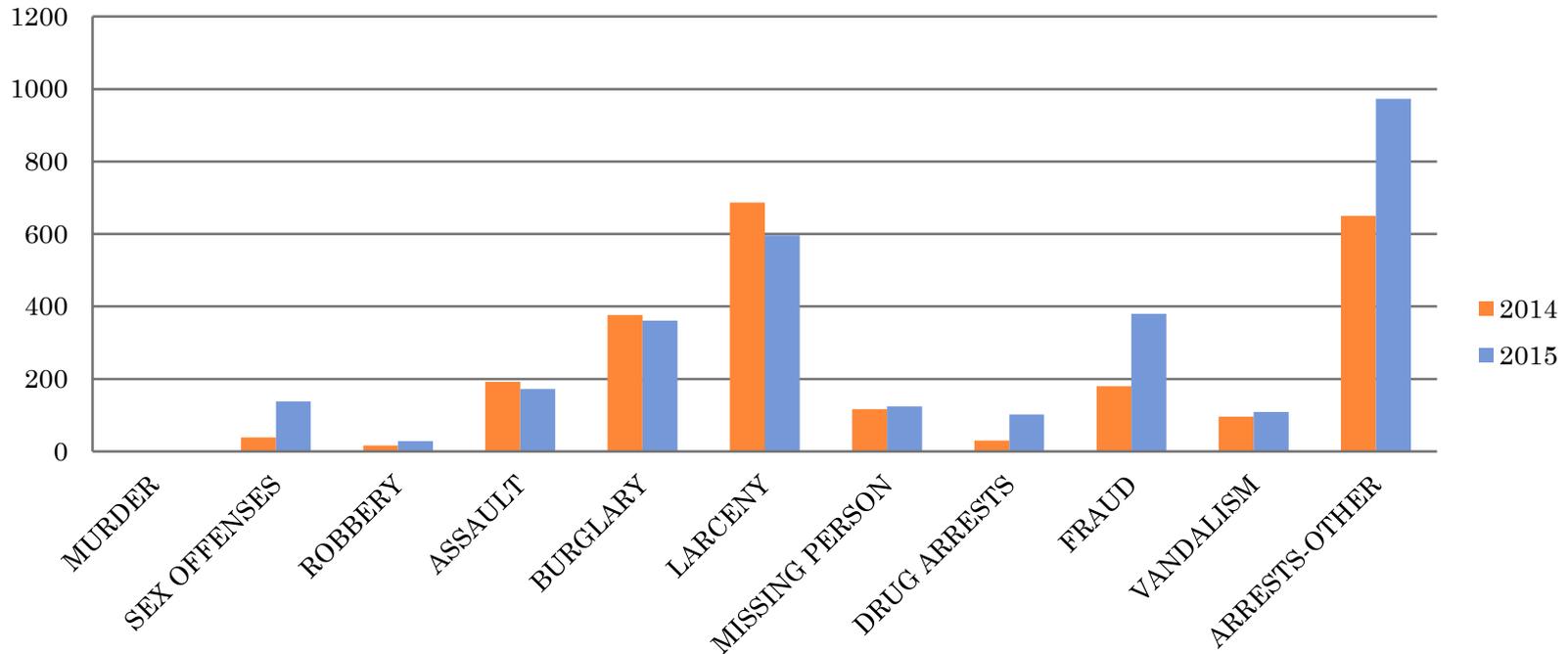
- Capital Investment Plan – FY2016-17
Recommendations
 - Communication System Improvements - \$166,000
 - Completes replacement of radios for Emergency Services
 - Outfit all vehicles with dual band radios (800Mhz and VHF)
 - Create a small inventory of backup radios in the event of a disaster
 - Emergency Services Substations - \$500,000
 - Colocation with Chapel Hill at new Hamilton Road Station
 - Hardened 911 Center - \$980,000
 - Provides primary hardened facility at Meadowlands site
 - Approved equipment and installation is eligible for funding by 911 Board

PUBLIC SAFETY

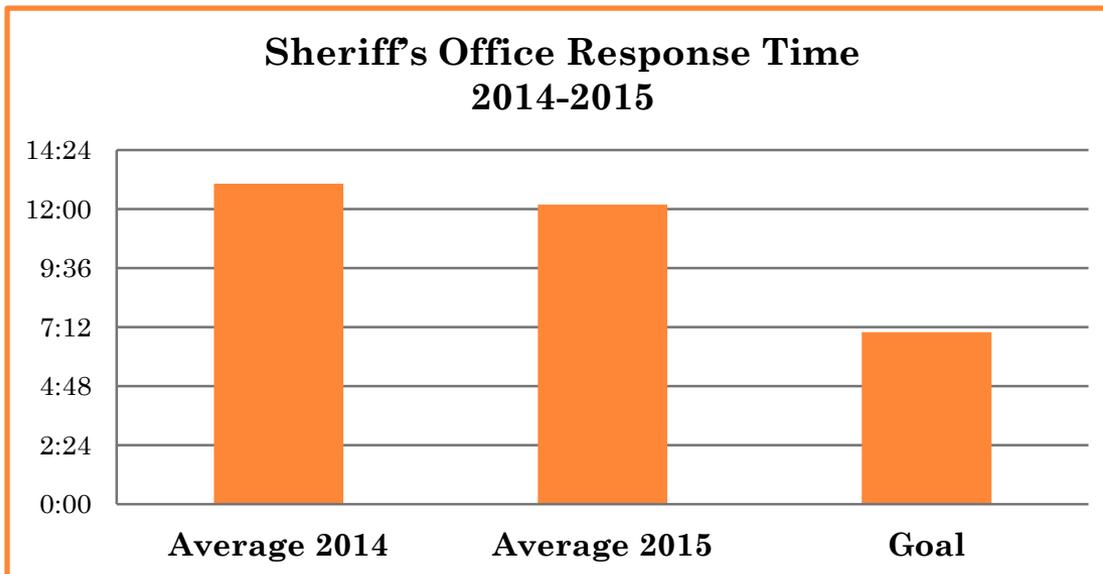
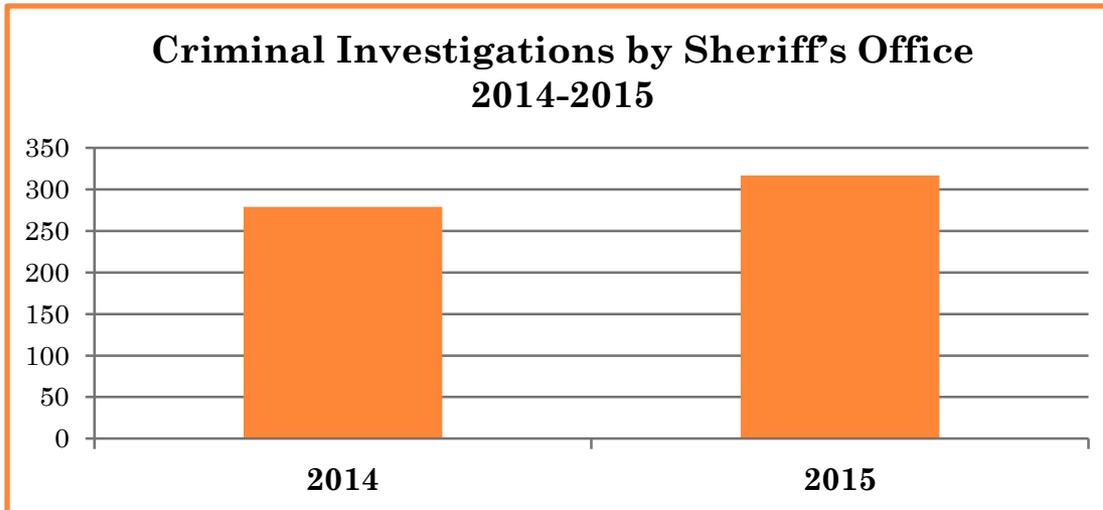
○ Sheriff's Office

- Staffing Capacity - \$168,211
 - 2.0 Deputy Sheriff I's
 - 1.0 Investigator

**Criminal Offenses - Orange County
2014-2015**



PUBLIC SAFETY



PUBLIC SAFETY

Calls for Service	2014	2015	Difference
CAD (Radio) Activity	64,008	54,698	(9,310)

Non-Radio Activity	2014	2015	Difference
Store Checks	10,000	10,000	-
House Checks	21,476	19,675	(1,801)
Close Patrol	5,320	10,500	5,180
Domestic Services	3,407	4,084	677
Sex Offender Actions		779	779
Civil Processes	7,058	7,272	214
Fingerprinting	792	868	76
Concealed Carry Apps	1,197	844	(353)
Pistol Permit Apps	362	429	67
Avg. Inmate Transports		3,500	3,500
Arrests	972	1,622	650
TOTAL Non-Radio	50,584	59,573	8,989

PUBLIC SAFETY

Community Outreach	2015
Seniors and Law Enforcement	5,000
Community Event Contacts	660
Community Watch Contacts	48
Life Track	27
TOTAL Comm. Outreach	5,735

PUBLIC SAFETY

○ Sheriff's Office

- Training and Certification
 - Basic Law Enforcement Training Academy - \$63,790
 - Department and medical supplies - \$64,000
 - Uniforms and Vests - \$100,000
 - Printing and Duplicating - \$4,000
- Jail Revenue
 - Increase federal inmate reimbursement - \$200,000
- Health and Safety Contract Revenue
 - School Resource Officers in middle and high schools
 - Reserve deputies in elementary schools - \$184,000 from Orange County Schools
- *Proposed Amendment: Add an additional Deputy Sheriff I - \$63,091*