

**\*Dare County Health and Human Services Board**

Minutes

August 24, 2021

**Members Present:**

Mr. Tim Shearin, Chair  
 Ms. Kaye White  
 Mr. David Ryan  
 Dr. James Woodson  
 Mr. Wally Overman  
 Ms. Janine Sewell  
 Ms. Alexis Hodges  
 Dr. Christian Lige  
 Ms. Ashley Jackson  
 Commissioner Ervin Bateman  
 Dr. Daniel Jones  
 Mr. Nick Kiouisis  
 Ms. L'Tanya Murray  
 Mr. Chris Roberts

**Members Absent:**

Dr. Mark Grossman  
 Mr. Kevin Phillips, Vice Chair

**Guests:**

Mr. Josh Coltrain, EH Supervisor  
 Ms. Tammy Pearson, YoungWilliams

**Executive Staff:**

Dr. Sheila Davies, DHHS Director  
 Mr. Chuck Lycett, Social Services Director  
 Ms. Bonnie Plafcan, Admin. Officer, Public Health  
 Ms. Tammy Reber, Sr. Admin. Officer, Social Services

**Quorum Present:** YES

Agenda Item	Discussion, Conclusions, Recommendations	Action, Follow-up	Responsible Party	Due Date
I. Call to Order	The meeting was held virtually with Chair Shearin calling the meeting to order at 6:30 p.m. and asking for a moment of silence.	N/A		
II. Approval of Agenda	Chair Shearin, asked for a motion to approve the agenda. A motion was made by Mr. Overman, seconded by Mr. Roberts and unanimously approved by the Board.	Agenda Approved		
III. Public Comment	Dr. Davies reported that an email received from Ms. Sara Ward regarding concerns about masking (also sent to DHHS board members) was entered as public comment Ms. Ward who was also on the conference call, asked that whatever the Board decided to do regarding masks be made public.	N/A		
IV. Consent Agenda	The Board reviewed the minutes of the May 18, 2021, meeting; the Division of Public Health, Social Services and Veteran's Quarterly Budget Reports; the Quarterly Personnel Turnover Report, The Quarterly Personnel Review, and a list of Current Grants.  A motion to approve the Consent Agenda was made by Commissiner Bateman, seconded by Dr. Lige and unanimously approved by the Board.	Consent Agenda Approved		
V. Nominations	Chairman Shearin stated that we had three applications from persons wanting to fill the three expiring terms. Dr. Lige spoke highly of Dr. Clower for the physician's seat, Mr. Ryan spoke to the experience of Mr. Tillett and Mr. Shearin shared his personal knowledge of Mr. Moran. On a motion made by Mr. Overman, seconded by Mr. Roberts the Board voted	Forward names to Board of Commissioners	T. Reber	

	<p>unanimously to forward these three names to the Board of Commissioners for appointment. Dr. Davies stated that she hoped that the Board would be able to meet in person in November and be able to recognize the departing members of the Board.</p>			
<p>VI. Social Services</p> <p>Mr. Lycett</p> <p>Child Support Presentation – Tammy Pearson</p>	<p>Mr. Lycett shared a slide presentation and updated the Board on the progress of building construction. Mr. Kiouisis asked about the bullet proof glass at the front desk. Mr. Lycett explained that this was due to the recent incident in Virginia Beach. Mr. Ryan asked if there were any material delays and if there has been increase in cost for the project due to supply and demand. Mr. Lycett said there was some cost increase in wood. The biggest delay was for lighting. The ship was stuck at port waiting for inspectors. Dr. Davies gave kudos to staff for being able to adjust as they continue to perform while construction is taking place.</p> <p>Mr. Lycett introduced Tammy Pearson the North Carolina Operations Manager for YoungWilliams, the child support contractor for Dare County. Ms. Pearson has worked for YoungWilliams for 23 years. Ms. Pearson reviewed the state set continuous quality improvement goals and YoungWilliam’s success in meeting those goals. Dare County exceeded goals in 4 of the 5 areas. Dare County missed the goal of collections by 1.2 percent. Ms. Pearson acknowledged the Board of Commissioners for proclaiming August Child Support Awareness Month. The Board had no questions for Ms. Pearson.</p> <p>Transition to Medicaid Managed Care began July 1. There has been minimal disruption for staff and clients. The next transition will take place in July 2022 when tailored plans will go into effect. These plans are for individuals with severe mental health issues. Trillium will be the provider. Mr. Lycett currently serves on a work group which is developing a RFP for a foster care plan. The plan is to have one single insurance plan for all children in Foster Care that will cover the entire state.</p> <p>Mr. Lycett stated that Social Services is having a hard time filling vacant positions. The number of qualified applicants has decreased considerably. Mr. Kiouisis asked if the lack of applicants had anything to do with lack of housing. Mr. Lycett is uncertain as to the reasons why applicants have decreased, although it may be impart to housing.</p>			
<p>VII. Public Health –</p> <p>Dr. Davies</p>	<p>Dr. Davies explained that as a requirement of accreditation, several policies need to be reviewed and approved by the Board. These policies: Recruitment, Retention and Workforce Development Policy; Adjudication; Potentially Dangerous Dogs Appeal Policy; Adoption of Rules Policy and the Board Training Policy were provided to the Board in the Board packet. There have been no changes to these policies since last review. A motion was made by Dr. Lige, seconded by Mr. Kiouisis and unanimously approved to approve the policies as presented.</p> <p>Dr. Davies reviewed the proposed fees for the COVID-19 booster vaccine. Mr. Overman asked if these vaccines continue to be provided at no cost to patients. Dr. Davies explained that there is no cost to receive the booster vaccine but that some insurance companies will reimburse for the administration of these vaccines. On a motion by Commissioner Bateman, a second by Ms. Hodges and a unanimous vote the Board approved the new fees. There was much discussion regarding booster shots, disseminating of the information, registration and possible clinics.</p>	<p>Policy approval</p> <p>Approval of 2 new Clinic fees</p>		

	<p>Dr. Davies reviewed the COVID numbers comparing the numbers from this week to the number for the same time period last year. Last week there were 257 positive cases (19.6% positivity rate) reported compared to 21 (2.34% positivity rate) for the same week last year. Dr. Davies explained that this time last year there were several mitigation procedures in place and that this variant is much more contagious. Over the past three weeks Dare County has seen over 700 positive cases. There was a lot of discussion regarding mask mandates particularly in the schools and what if anything the Board was able to do. Currently there are only 27 school districts which do not require masks. Dare County is one of them. Dr. Davies explained that the DHHS Board does not have authority over the School Board and that any mandate implemented by the Board of Commissioners would have to cover the entire county. It was suggested that a letter be written from the DHHS Board to the Board of Education seeking a special meeting for the DHHS Board to present current COVID data. Dr. Davies will reach out to Ronnie Sloan and also invite other and medical professionals and the State Medical Director if she is available. If they agree, that will be included in the letter. On motion by Dr. Lige and seconded by Mr. Kiouisis, the Board voted unanimously for Dr. Davies to draft a letter to the Board of Education.</p>	<p>Board agreed that Dr. Davies draft a letter from the Board of Health to the Board of Education.</p>	<p>Dr. Davies</p>	
<p>VIII. Public Health – Sheila Davies</p>	<p>Dr. Davies gave an update regarding concerns addressed at the last meeting concerning information we were receiving out of the hospital Emergency Department relating to presentation of children with suicidal ideations and lack of access to counseling and therapy. After the meeting Commissioner Overman and Dr. Davies followed up with Trillium and Ronnie Sloan. Since then there have been two workforce meetings. This group is comprised of representatives from the schools, hospital, and area mental health providers. Dr. Lige and Mr. Lycett also serve on this group. The workforce is looking at ways to support breaking apart the stigma of seeking help, and making it easier to find the resources. Dare County has a lot of resources, but many folks do not know how to access them. The plan is to involve the county public information officer as well as the public information officers for the towns and to send out a unified message. This information would be available on the county website.</p> <p>Dr. Davies thanked Dr. Lige for his work on the vaccine video.</p>			

IX.	Board Comments	Mr. Overman asked the Board to join him in singing Happy Birthday to Dr. Davies.		
X.	Old or New Business	None		
XI.		With no other business the meeting was adjourned on a motion by Dr. Lige, seconded by Ms. Hodges and unanimously approved. Next meeting will be held November 16.		
	Chairman Signature			

**DARE COUNTY DHHS PUBLIC HEALTH DIVISION  
FY 2022 YTD BUDGET REPORT  
AS OF SEPTEMBER 30, 2021  
SUMMARY**

FY 2022, Period 3  
As of 10/11/21

	ORIGINAL APPROP	TRANSFER/ ADJUSTMENT	REVISED BUDGET	YTD ACTUAL	MTD ACUTAL	ENCUMB- RANCES	AVAILABLE BUDGET	PCT USED
<b>REVENUE/EXPENSE TOTALS</b>								
TOTAL HEALTH REVENUES	(2,780,527)	(1,067,061)	(3,847,588)	(790,355)	(272,114)	-	(3,057,233)	20.5%
TOTAL HEALTH EXPENSES	6,685,504	1,183,743	7,869,247	1,907,878	573,624	229,584	5,731,786	27.2%
<b>TOTAL REVENUE(OVER)/UNDER EXPENSES</b>	<b>3,904,977</b>	<b>116,682</b>	<b>4,021,659</b>	<b>1,117,522</b>	<b>301,509</b>	<b>229,584</b>	<b>2,674,553</b>	<b>33.5%</b>

TOTAL HEALTH REVENUE %	42%	90%	49%	41%
TOTAL HEALTH EXPENSES %	100%	100%	100%	100%
<b>LOCAL %</b>	<b>58%</b>	<b>10%</b>	<b>51%</b>	<b>59%</b>

SALARY/BENEFIT BUDGET %	79%	56%	76%	87%
OPERATING BUDGET %	21%	44%	24%	13%
<b>TOTAL BUDGET %</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**EXPENSES BY LINE ITEM**

104600 500200 Salaries	3,553,285	487,820	4,041,105	1,170,758	353,624	-	2,870,347	29.0%
104600 500300 FICA	271,824	37,549	309,373	86,268	26,127	-	223,105	27.9%
104600 500400 Retirement	377,012	48,336	425,348	124,844	37,697	-	300,504	29.4%
104600 500500 Health Insurance	932,284	88,778	1,021,062	249,507	74,887	-	771,555	24.4%
104600 500700 Retiree Health Insurance	5,782	120	5,902	-	-	-	5,902	0.0%
104600 500705 Retiree Health Insurance-Pre 65	150,045	-	150,045	37,511	12,504	-	112,534	25.0%
104600 510700 Contract Services	509,294	108,500	617,794	49,113	16,280	28,761	539,920	12.6%
104600 510800 Technical Support	61,466	3,625	65,091	43,159	1,969	657	21,274	67.3%
104600 510900 Professional Services	130,000	37,040	167,040	14,396	7,259	-	152,644	8.6%
104600 511100 Telephone & Postage	27,087	1,750	28,837	10,498	2,943	-	18,339	36.4%
104600 511300 Utilities	59,275	-	59,275	6,542	5,061	-	52,733	11.0%
104600 511501 Maint & Repair - Equipment	2,500	-	2,500	909	756	711	880	64.8%
104600 511502 Maint & Repair - Building	5,000	-	5,000	-	-	-	5,000	0.0%
104600 511503 Maint & Repair - Vehicle	7,325	525	7,850	554	382	-	7,296	7.1%
104600 512102 Copier Program	18,400	760	19,160	3,594	-	-	15,566	18.8%
104600 513100 Fuel	12,450	1,060	13,510	2,664	1,454	798	10,048	25.6%
104600 513300 Supplies								#DIV/0!
104600 513303 Supplies - Medical	59,572	83,200	142,772	23,999	4,164	40,311	78,463	45.0%
104600 513306 Supplies - Vaccines	107,500	-	107,500	9,361	5,249	86,514	11,625	89.2%
104600 513323 Materials & Resources	1,250	17,350	18,600	-	-	-	18,600	0.0%
104600 513400 Operating	158,750	226,501	385,251	20,684	10,028	38,049	326,518	15.2%
104600 516100 Shop Overhead	10,119	-	10,119	2,530	843	-	7,589	25.0%
104600 525000 Training	3,000	6,000	9,000	-	-	-	9,000	0.0%
104600 525100 Travel	35,087	1,179	36,266	3,028	3,028	595	32,643	10.0%
104600 525200 Dues & Subscriptions	8,000	-	8,000	2,925	-	4,228	847	89.4%
104600 525400 Insurance & Bonds	109,097	-	109,097	27,274	9,091	-	81,823	25.0%
104600 525600 Advertising & Promotion	2,600	2,150	4,750	884	276	-	3,867	18.6%
104600 525723 Printing	-	2,500	2,500	-	-	-	2,500	0.0%
104600 537400 Capital Outlay	-	29,000	29,000	-	-	28,960	40	99.9%
104600 560061 Community Care Clinic	67,500	-	67,500	16,875	-	-	50,625	25.0%
<b>TOTAL EXPENSES</b>	<b>6,685,504</b>	<b>1,183,743</b>	<b>7,869,247</b>	<b>1,907,878</b>	<b>573,624</b>	<b>229,584</b>	<b>5,731,786</b>	<b>27.2%</b>

**REVENUE BY SOURCE**

103027 4242xx State/Federal	(620,494)	(115,000)	(735,494)	(137,995)	(75,032)	-	(597,499)	18.8%
103052 4442xx Fees/Insurance	(1,433,741)	(18,000)	(1,451,741)	(336,956)	(108,037)	-	(1,114,785)	23.2%
103052 464350 Medicare	(5,500)	(225,000)	(230,500)	(221,555)	(67,094)	-	(8,945)	96.1%
103052 4642xx Medicaid	(111,801)	(561)	(112,362)	(27,097)	(9,545)	-	(85,265)	24.1%
103053 441092 Medicaid Cost Settlement	(275,000)	-	(275,000)	-	-	-	(275,000)	0.0%
103052 4647xx Grants/Contracts	(333,991)	(708,500)	(1,042,491)	(66,709)	(12,396)	-	(975,782)	6.4%
103052 465xxx Donations	-	-	-	(43)	(11)	-	43	#DIV/0!
103090 492516 Fr Certificate of Need Fund-HHH	-	-	-	-	-	-	-	#DIV/0!
<b>TOTAL REVENUE</b>	<b>(2,780,527)</b>	<b>(1,067,061)</b>	<b>(3,847,588)</b>	<b>(790,355)</b>	<b>(272,114)</b>	<b>-</b>	<b>(3,057,233)</b>	<b>20.5%</b>

DARE COUNTY SOCIAL SERVICES DIVISION

FY 2022 YTD BUDGET REPORT

SUMMARY AS OF SEPTEMBER 30, 2021

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD Actual	ENCUMB-RANCES	AVAILABLE BUDGET	% USED
<u>REVENUE/EXPENSE TOTALS</u>								
TOTAL SOCIAL SERVICES REVENUES		-4,603,688	-4,603,688	-710,898	-604,252	0	-3,892,790	15
TOTAL SOCIAL SERVICES EXPENSES		9,727,440	9,727,440	2,249,593	638,701	0	-2,732,165	23
TOTAL REVENUE(OVER)/UNDER EXPENSES		5,123,752	5,123,752	1,538,696	34,449	0	-6,624,955	30
Total SS Revenue %		47%	47%	32%				
Local %		53%	53%	68%				
Salary/Benefit Budget %		75%	75%	80%				
Operating Budget %		25%	25%	20%				
<u>EXPENSES BY LINE ITEM</u>								
104610 500200	Salaries	4,015,163	4,015,163	1,034,222	291,031	0	2,980,941	26
104610 500201	Salaries-Part Time	11,520	11,520	2,254	0	0	9,266	20
104610 200207	Salaries - Overtime Pay	5,100	5,100	1,200	1,200	0	3,900	24
104610 200208	On Call	45,715	45,715	13,181	3,179	0	32,534	29
104610 500300	FICA	311,930	311,930	76,327	21,312	0	235,603	25
104610 500400	Retirement	463,346	463,346	119,631	33,604	0	343,715	26
104610 500500	Health Insurance	1,191,615	1,191,615	275,280	90,099	0	916,335	23
104610 500501	Life Insurance	8,150	8,150	1,881	622	0	6,269	23
104610 500700	Retiree Health Insurance	7,024	7,024	0	0	0	7,024	0
104610 500705	Retiree Health Pre-65	66,367	66,367	16,592	5,531	0	49,775	25
104610 500900	Longevity	67,630	67,630	9,674	4,444	0	57,956	14
104610 510700	Contracted Services	11,450	11,450	180	0	0	11,270	2
104610 510800	Tech support	100,979	100,466	100,466	0	0	0	100
104610 510906	Board Memembers Expense	2,800	2,800	0	0	0	2,800	0
104610 511100	Telephone & Postage	35,000	35,000	7,919	3,127	0	27,081	23
104610 511300	Utilities	70,000	70,000	7,548	6,166	0	62,452	11
104610 511501	Maint & Repair-Equipment	1,800	1,800	203	203	0	1,597	11
104610 511502	Maint & Repair-Building	3,975	3,975	314	160	0	3,661	8
104610 511503	Maint & Repair-Vehicles	14,500	14,500	1,510	137	0	12,990	10
104610 511904	Birth Certificate Fees	250	250	0	0	0	250	0
104610 512102	Leases-Copiers	20,500	20,500	3,176	0	0	17,324	16
104610 512103	Leases-PC's	20,000	20,000	3,313	1,514	1,721	14,965	25
104610 513100	Fuel	30,000	30,000	2,742	1,715	-1,502	28,760	4
104610 513300	Supplies	12,108	12,108	184	174	0	11,924	2
104610 513300	Supplies - ADP Equipment	49,370	49,370	12,343	4,114	0	37,027	25
104610 516100	Shop Overhead	45,203	44,746	604	494	0	44,142	1
104610 525100	Travel	1,700	1,700	1,218	0	0	482	72
104610 525200	Dues & Subscriptions	99,049	99,049	24,762	8,254	0	74,287	25
104610 525400	Insurance & Bonds	16,950	17,920	0	0	0	17,920	0

104610 525700	Miscellaneous	850	850	0	0	0	850	0
104610 525701	Bank Fees	350	350	0	0	0	350	0
104610 537400	Capital Outlay	0	0	724	724	0	-724	100
104610 550100	Food Stamp Issuance	6,500	6,500	435	145	0	6,065	7
104610 550200	Nonreportable Costs	15,200	15,200	320	101	0	14,880	2
104611 560001	Childre & Youth Partnership	223,500	223,500	55,875	0	0	167,625	25
104611 560046	OBX Room in the Inn	10,000	10,000	2,500	0	0	7,500	25
104611 560056	Interfaith Comm. Outreach	30,000	30,000	7,500	0	0	22,500	25
104611 580100	General Assistance	46,000	46,000	447	328	48	45,505	1
104611 580105	General Assistance-Reimb.	0	0	627	0	0	-627	0
104611 580110	Shoe Fund	0	0	666	-67	0	-666	100
104611 580120	Low Inc.Energy Assist Prgm	87,597	87,597	0	0	0	87,597	0
104611 580200	CIP Program	87,597	87,597	6,761	2,898	0	80,836	8
104611 580900	200% Services TANF BG	16,000	16,000	1,137	537	0	14,863	7
104611 581200	WF-Emergency Assistance	40,000	40,000	1,200	1,200	0	38,800	3
104611 584200	Medicaid Transportation	50,000	50,000	3,340	1,705	75	46,585	7
104611 584201	Medical Transportation	3,200	3,200	347	0	0	2,853	11
104612 582700	Temp Asst to Needy Families	3,000	3,000	0	0	0	3,000	0
104612 582800	Spec Assist to Adults	229,950	229,950	41,672	14,071	0	188,278	18
104612 583000	Medicaid	10,000	10,000	117	117	0	9,883	1
104612 583200	Aid to the Blind	7,000	7,000	0	0	0	7,000	0
104613 580300	Foster Care Supplement	42,467	42,467	8,963	4,164	0	33,504	21
104613 580800	Adopt Vendor Payments	25,000	25,000	2,268	2,183	0	22,732	9
104613 580801	Adopt Asst Board Pymnt	130,000	130,000	22,329	7,334	0	107,671	17
104613 581000	Adopt Asst Supp	25,000	25,000	4,665	1,455	0	20,335	19
104613 581101	Adopttion Incentive	0	0	645	70	-575	-70	100
104613 581110	Non Recurring Adopt Costs	6,000	6,000	0	0	0	6,000	0
104613 581600	Psychological Services	25,000	25,000	0	0	1,500	23,500	6
104613 583400	Foster Care-IV E	55,000	55,000	3,216	2,138	0	51,784	6
104613 583415	CPS Flexible Spending	55,000	55,000	7,779	6,556	50	47,171	14
104613 583600	State Foster Home Fund	100,000	100,000	16,476	10,238	0	83,524	17
104613 584400	Title XX Legal	125,000	125,000	21,498	8,334	0	103,502	17
104613 584800	Independent Living	5,000	5,000	593	246	0	4,407	12
104613 584801	FC 18-21	30,432	30,432	2,536	1,268	0	27,896	8
104613 584900	Links Special Funds	10,000	10,000	1,183	962	0	8,817	12
104614 560067	Hatteras Island Meals Inc.	18,000	18,000	4,500	0	0	13,500	25
104614 581800	Weatherization	3,275	3,275	800	800	0	2,475	24
104614 582000	Tax Relief Program	30,000	30,000	21,298	0	0	8,702	71
104614 584600	Title III Legal	2,675	2,675	0	0	0	2,675	0
104615 586600	Miscellaneous	1,660	1,660	545	0	0	1,481	11
104616 510700	Contracted Services	261,654	261,654	43,786	21,893	0	217,868	17
104615 510900	Prof Srvcs-Background Checks	5,000	5,000	0	0	0	5,000	0

104616 511906	Paternity Testing Fees	2,000	2,000	0	0	0	2,000	0
104616 511907	Filing & Processing Fees	17,000	17,000	1,008	486	0	15,992	6
104617 200200	Salaries	640,763	640,763	144,690	41,066	0	496,073	23
104617 500300	FICA	49,020	49,020	10,398	2,929	0	38,622	21
104617 500400	Retirement	73,111	73,111	16,536	4,693	0	56,575	23
104617 500500	Health Insurance	261,582	261,582	50,925	16,665	0	210,657	20
104617 500501	Life Insurance	1,995	1,995	378	126	0	1,617	19
104617 200700	Retiree Health Insurance	1,122	1,122	0	0	0	1,122	0
104617 500705	Retiree Health Pre-65	28,443	28,443	7,111	2,370	0	21,332	25
104617 500900	Longevity	12,947	12,947	8,268	1,326	0	4,679	64
104617 510700	Contracted Services	30,000	30,000	0	0	0	30,000	0
104617 513100	Fuel	20,000	20,000	1,538	805	0	18,462	8
104617 613300	Supplies	3,904	3,904	0	0	0	3,904	0
104617 513317	Supplies-CAP	11,000	11,000	0	0	0	11,000	0
104617 513600	Uniforms	400	400	0	0	0	400	0
104617 525000	Training	723	723	0	0	0	723	0
104617 525100	Travel	250	250	0	0	0	250	0
104617 525400	Insurance & Bonds	21,079	21,079	5,270	1,757	0	15,809	25
<b>TOTAL EXPENSE</b>		<b>9,727,440</b>	<b>9,727,440</b>	<b>2,249,593</b>	<b>638,701</b>	<b>1,317</b>	<b>7,476,895</b>	

#### REVENUE BY SOURCE

103026 423001	S&FAidAdmn	-3,289,648	-3,289,648	-557,483.2	-557,483.2	0.0	-2,732,164.8	16.9
103026 423014	Adopt Asst	-15,750	-15,750	0.0	0.0	0.0	-15,750.0	0.0
103026 423016	Emerg. Food & Shelter	-24,615	-24,615	-15,796.4	-4,786.9	0.0	-8,818.6	64.2
103026 423030	FC SFHF	-45,885	-45,885	-2,357.7	-875.6	0.0	-43,527.3	5.1
103026 423031	FC IV-E MV	-30,432	-30,432	-1,902.0	-634.0	0.0	-28,530.0	6.3
103026 423034	FC 18-21	-117,644	-117,644	-67,476.5	0.0	0.0	-50,167.5	57.4
103026 423040	Albe Comm	-10,000	-10,000	-296.0	0.0	0.0	-9,704.0	3.0
103026 423049	LinksSpecI	-179,000	-179,000	-59,565.2	-37,453.9	0.0	-119,434.8	33.3
103026 423070	CSFees	-10,497	-10,497	-349.6	-180.7	0.0	-10,147.5	3.3
103026 423071	CSIncentiv	-29,642	-29,642	0.0	0.0	0.0	-29,642.0	0.0
103051 463001	MiscRevDSS	-1,750	-1,750	0.0	0.0	0.0	-1,750.0	0.0
103051 463003	Chld Suppt	-6,000	-6,000	-228.3	-95.3	0.0	-5,771.7	3.8
103051 463010	CltrRef-WF	-500	-500	0.0	0.0	0.0	-500.0	0.0
103051 463011	CltrRef-FS	-5,000	-5,000	-323.0	-25.0	0.0	-4,677.0	6.5
103051 463012	CltrRef-Med	-1,000	-1,000	-210.0	-70.0	0.0	-790.0	21.0
103051 463013	CltrRef-Oth	-25	-25	0.0	0.0	0.0	-25.0	0.0
103051 463020	HCWD Fees	-300	-300	0.0	0.0	0.0	-300.0	0.0
103051 463050	HLthChEnrl	-11,000	-11,000	0.0	0.0	0.0	-11,000.0	0.0
103051 463070	TtlllCont	-7,500	-7,500	-1,345.9	-667.4	0.0	-6,154.2	17.9
103051 464001	CAPMedReim	-77,500	-77,500	-3,564.0	-1,980.0	0.0	-73,936.0	4.6
103051 492300	Trf-SSFH	-740,000	-740,000	0.0	0.0	0.0	-740,000.0	0.0
<b>TOTAL REVENUE</b>		<b>-4,603,688</b>	<b>-4,603,688</b>	<b>-710,898</b>	<b>-604,252</b>	<b>0</b>	<b>-3,892,790</b>	<b>78</b>
233618 412300	ABC Profits	-775,000	-775,000	0.0	0.0	0.0	-775,000.0	0.0
233618 450100	Interest Income	-400	-400	0.0	0.0	0.0	-400.0	0.0



	<b>Revenue Total</b>	-775,400	-775,400	0	0	0	-775,400	
234618 555000	Reserve	35,400	35,400	0.0	0.0	0.0	35,400.0	0.0
234618 592300	TrftoGF-FH	740,000	740,000	0.0	0.0	0.0	740,000.0	0.0
		775,400	775,400	0	0	0	775,400	0

**Salary/Benefit Totals**

Org	Rev	YTD
6,193,560	6,193,560	1,550,242
1,068,983	1,098,983	238,305
7,262,543	7,292,543	1,788,546

**DARE COUNTY VETERANS  
FY 2022 YTD BUDGET REPORT  
SUMMARY AS OF September 30, 2021**

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD ACTUAL	ENCUMB-RANCES	BLE BUDGET	% USED
<u>REVENUE/EXPENSE TOTALS</u>								
VETERAN'S REVENUE		-2,500	-2,751	-251	0	0	-2,500	9
VETERAN'S EXPENSES		35,376	35,376	8,285	2,378	2,378	0	23
<b>TOTAL REVENUE(OVER)/UNDER EXPENSES</b>		<b>32,876</b>	<b>32,625</b>	<b>8,034</b>	<b>2,378</b>	<b>2,378</b>	<b>-2,500</b>	<b>25</b>
Total Revenue %		7%	8%	3%				
Local %		93%	92%	97%				
Salary/Benefit Budget %		92%	92%	98%				
Operating Budget %		8%	8%	2%				
104635 500201	Salaries-Part Time	21,500	21,500	5,321	1,349	0	16,179	25
104635 500300	FICA	1,645	1,645	407	103	0	1,238	25
104635 500705	Retiree Health Pre-65	9,481	9,481	2,370	790	0	7,111	25
104635 511100	Telephone & Postage	250	250	0	0	0	250	0
104635 513300	Supplies	250	250	86	86	0	164	34
104635 525100	Travel	750	750	100	50	0	650	13
104635 565065	Veteran's Advisory Committee	1,500	1,500	0	0	0	1,500	0
		35,376	35,376	8,285	2,378	0	27,091	
<u>Revenue</u>								
263050 465065	Veterans	-2,500	-2,751	-251	0	0.00	-2,500	9



32,626	32,626	8,099
2,750	2,750	186
35,376	35,376	8,285

**Personnel Turnover  
Dare County Department of Health & Human Services  
Public Health Division  
September 2021**

Calendar Year	Total Positions*	Filled Positions	Vacant Positions	No. of Retirements**	# of Terminations	No. of Resignations	Turnover Rate	Administration		Community & Clinical Services		Environmental Health Services		Health Education & Outreach	
								#	%	#	%	#	%	#	%
2021 YTD	72	65	7	3	0	9	13.85%	1	1.54%	0	0.00%	2	3.08%	6	9.23%
2020	94	88	7	7	1	15	18.18%	0	0.00%	5	5.68%	0	0.00%	1	1.14%
2019	93	91	3	3	1	11	13.19%	0	0.00%	4	4.40%	2	2.20%	1	1.10%
2018	92	85	7	4	0	14	16.47%	0	0.00%	2	2.35%	1	1.18%	5	5.88%
2017	91	87	4	3	3	7	11.49%	0	0.00%	4	4.60%	0	0.00%	2	2.30%
2016	95	88	7	7	1	16	19.32%	1	1.14%	6	6.82%	0	0.00%	2	2.27%
2015	92	90	2	3	0	3	3.33%	0	0.00%	1	1.11%	0	0.00%	0	0.00%
2014	91	91	0	1	1	5	6.59%	0	0.00%	2	2.20%	0	0.00%	4	4.40%
2013	95	87	8	2	1	12	14.94%	0	0.00%	8	9.20%	0	0.00%	2	2.30%
2012	100	87	13	3	1	13	16.09%	3	3.45%	8	9.20%	0	0.00%	3	3.45%
2011	96	87	9	1	2	16	20.69%	1	1.15%	12	13.79%	1	1.15%	1	1.15%
2010	99	89	10	1		7	7.87%	0	0.00%	6	6.74%	0	0.00%	0	0.00%
2009	99	83	16	4		12	14.46%	2	2.41%	6	7.23%	0	0.00%	0	0.00%
2008	98	89	9	2		14	15.73%	0	0.00%	10	11.24%	0	0.00%	3	3.37%
2007	95	83	12	1		12	14.46%	0	0.00%	9	10.84%	1	1.20%	2	2.41%

- 1 - Turnover rates do not include employees that retired or took new positions within the division and are calculated based on filled positions.
- 2 - Part-time, temporary staff hired for COVID response are not included in this report.
- 3 - Home Health and Hospice was sold to Bright Springs effective 08/31/2021. Positions Eliminated.
- 4 - Three new positions added in this quarter - Environmental Health Specialist, Public Health Nurse III, Linkage to Care Coordinator.
- 5 - Diabetes Educator position was eliminated.

**Unit Turnover  
September 2021**

Calendar Year	Administration			Community & Clinical Services			Environmental Health Services			Health Education & Outreach		
	#Term/Resign	Filled Pos	%	#Term/Resign	Filled Pos	%	#Term/Resign	Filled Pos	%	#Term/Resign	Filled Pos	%
2021 YTD	1	8	12.50%	0	36	0.00%	2	9	22.22%	6	12	50.00%
2020	0	9	0.00%	5	34	14.71%	0	9	0.00%	1	18	5.56%
2019	0	9	0.00%	4	34	11.76%	2	8	25.00%	1	17	5.88%
2018	0	9	0.00%	2	31	6.45%	1	8	12.50%	5	18	27.78%
2017	0	7	0.00%	4	33	12.12%	0	9	0.00%	2	18	11.11%
2016	1	7	14.29%	6	36	16.67%	0	9	0.00%	2	16	12.50%
2015	0	8	0.00%	1	44	2.27%	0	9	0.00%	0	8	0.00%
2014	0	7	0.00%	2	45	4.44%	0	9	0.00%	4	8	50.00%
2013	0	9	0.00%	8	41	19.51%	0	9	0.00%	2	9	22.22%
2012	3	8	37.50%	8	39	20.51%	0	10	0.00%	3	8	37.50%
2011	1	9	11.11%	12	42	28.57%	1	10	10.00%	1	8	12.50%
2010	0	8	0.00%	6	44	13.64%	0	10	0.00%	0	10	0.00%
2009	2	6	33.33%	6	42	14.29%	0	10	0.00%	0	9	0.00%
2008	0	6	0.00%	10	47	21.28%	0	12	0.00%	3	10	30.00%
2007	0	6	0.00%	9	44	20.45%	1	9	11.11%	2	8	25.00%

**Personnel Turnover  
Dare County Department of Health & Human Services  
Social Services Division  
September 2021**

Calendar Year	Total Positions*	Filled Positions	Vacant Positions	No. of Retirements**	No. of Terminations	No. of Resignations	Turnover Rate	Administration		Economic Services		Children's Services		Adult Services		In-Home Aides		Family	
								#	%	#	%	#	%	#	%	#	%	#	%
2021 YTD	104	93	11	3	1	14	16.13%	2	2.15%	5	5.38%	2	2.15%	1	1.08%	3	3.23%	2	2.15%
2020	103	99	4	3	0	7	7.07%	2	2.02%	3	3.03%	1	1.01%	0	0.00%	1	1.01%	0	0.00%
2019	103	101	2	2	0	11	10.89%	3	2.97%	4	3.96%	0	0.00%	2	1.98%	1	0.99%	1	0.99%
2018	103	100	3	6	0	11	11.00%	1	1.00%	4	4.00%	4	4.00%	1	1.00%	1	1.00%	0	0.00%
2017	105	101	4	2	3	12	14.85%	1	0.99%	11	10.89%	0	0.00%	0	0.00%	2	1.98%	1	0.99%
2016	96	92	4	3	2	17	20.65%	1	1.09%	12	13.04%	1	1.09%	1	1.09%	4	4.35%	0	0.00%
2015	97	96	1	0	1	9	10.42%	0	0.00%	8	8.33%	0	0.00%	1	1.04%	1	1.04%	0	0.00%
2014	96	95	1	2	1	5	6.32%	0	0.00%	2	2.11%	1	1.05%	0	0.00%	1	0.05%	2	2.11%
2013	88	88	0	6	0	8	9.09%	0	0.00%	2	2.27%	1	1.14%	3	3.41%	2	0.10%	0	0.00%
2012	90	90	0	5	1	7	8.89%	1	1.11%	4	4.44%	0	0.00%	0	0.00%	2	0.10%	1	1.11%
2011	94	94	0	0	2	4	6.38%	1	1.06%	4	4.26%	0	0.00%	0	0.00%	1	0.05%	0	0.00%
2010	93	93	0	2	0	4	4.30%	0	0.00%	2	2.15%	1	1.08%	0	0.00%	1	0.05%	0	0.00%
2009	86	86	0	5	5	2	8.14%	2	2.33%	1	1.16%	2	2.33%	0	0.00%	2	0.10%	0	0.00%
2008	82	82	0	1	1	4	6.10%	1	1.22%	2	2.44%	1	1.22%	0	0.00%	0	0.00%	1	1.22%
2007	82	82	0	0	1	2	3.66%	0	0.00%	1	1.22%	1	1.22%	0	0.00%	1	0.05%	0	0.00%

1 - Turnover rates do not include employees that retired or took new positions within division and are calculated based on filled positions.

**Unit Turnover  
September 2021**

Calendar Year	Administration			Economic			Children's Services			Adult Services			In Home Aides			Family Services		
	#Term/Resign	Filled Pos	%	#Term/Resign	Filled Pos	%	#Term/Resign	Filled Pos	%	#Term/Resign	Filled Pos	%	#Term/Resign	Filled Pos	%	#Term/Resign	Filled Pos	%
2021 TYD	2	10	20.00%	5	31	16.13%	2	15	13.33%	1	12	8.33%	3	17	17.65%	2	8	25.00%
2020	2	8	25.00%	3	34	8.82%	1	15	6.67%	0	13	0.00%	1	20	5.00%	0	9	0.00%
2019	3	10	30.00%	4	33	12.12%	0	16	0.00%	2	12	16.67%	1	21	4.76%	1	9	11.11%
2018	1	9	11.11%	4	35	11.43%	4	15	26.67%	1	12	8.33%	1	19	5.26%	0	10	0.00%
2017	1	11	9.09%	11	31	35.48%	0	16	0.00%	0	12	0.00%	2	21	9.52%	1	10	10.00%
2016	1	11	9.09%	12	28	42.86%	1	16	6.25%	1	10	10.00%	4	20	20.00%	0	11	0.00%
2015	0	9	0.00%	8	29	27.59%	0	17	0.00%	1	10	10.00%	1	20	5.00%	0	11	0.00%
2014	0	9	0.00%	2	29	6.90%	1	16	6.25%	0	10	0.00%	1	20	5.00%	2	11	18.18%
2013	0	9	0.00%	2	26	7.69%	1	13	7.69%	3	9	33.33%	2	18	11.11%	0	13	0.00%
2012	1	9	11.11%	4	22	18.18%	0	15	0.00%	0	12	0.00%	2	19	10.53%	1	13	7.69%
2011	1	9	11.11%	4	22	18.18%	0	10	0.00%	0	13	0.00%	1	23	4.35%	0	18	0.00%
2010	0	9	0.00%	2	22	9.09%	1	13	7.69%	0	13	0.00%	1	24	4.17%	0	12	0.00%
2009	2	8	25.00%	1	19	5.26%	2	12	16.67%	0	12	0.00%	2	25	8.00%	0	10	0.00%
2008	1	9	11.11%	2	17	11.76%	1	12	8.33%	0	12	0.00%	0	26	0.00%	1	6	16.67%
2007	0	8	0.00%	1	18	5.56%	1	12	8.33%	0	12	0.00%	1	25	4.00%	0	7	0.00%

## PERSONNEL REPORT

Report Period: July 1, 2021 – September 30, 2021

### New Hires

<u>Name</u>	<u>Division/Unit</u>	<u>Position</u>	<u>Hire Date</u>
Willie Spencer	DSS/ADM	Custodian	07/12/2021
Jacob Tyler	Health/EH	EHS	07/26/2021
Hannah Ambrose	Health/Clinic	Accounting Assistant	07/26/2021
Jordan Mummert	Health/EH	EHS	08/23/2021
Brittany King	DSS/Economic	IMC	09/07/2021
Jessica Everett	DSS/Adult	AS	09/20/2021

### Departures

<u>Name</u>	<u>Division/Unit</u>	<u>Position</u>	<u>Hire Date</u>	<u>Departure Date</u>
Alice Ann Hengesbach	DSS/IHSA	IHSA	06/06/2016	07/01/2021
Doribel Rezza	DSS/IHSA	IHSA	05/22/2017	07/09/2021
Paris Murray	DSS/Family	SW III	08/27/2018	07/16/2021
Tanner Payne	HD/EH	EHS	11/06/2017	07/16/2021
Alexandra Batschelet	Health/HE&O	Diabetes Educator	03/03/2014	07/23/2021
Brian Moize	DSS/Adult	CSST	08/10/2020	07/26/2021
Ellen Gibbs	HD/ADM	Accounting Assistant	06/23/2004	07/30/2021
Ryan Sulkowski	HD/HE&O	PHES	11/30/2020	07/30/2021
Katy Wilson	DSS/Economic	IMC	05/21/2018	08/05/2021
Brooke Knight	DSS/Family	SW III	09/07/2010	08/18/2021
Brittany King	DSS/Economic	IMC	09/07/2021	09/09/2021
Caitlin Anderson	DSS/Economic	IMC	08/16/2018	09/22/2021
Rebecca Woods	HD/HE&O	HE&O Supervisor	06/05/2017	09/29/2021

### Position Changes

<u>Name</u>	<u>New Division/Unit</u>	<u>New Position</u>	<u>Old Position</u>	<u>Date Change</u>
Julia Ascheulova	DSS/Children	SW IV	SW II	08/09/2021
Carthy Patrick	DSS/Family	SW III	Sr IMC	08/09/2021
Karen Ashely Bahen	Health/HE&O	LCC	PHES	08/09/2021
Emily Gould	DSS/Family	SW II	Adm. Spec	08/23/2021
Amanda Dexter	DSS/Economic	Sr. IMC	IMC	09/20/2021

### New Hires – COVID Specific

<u>Name</u>	<u>Division/Unit</u>	<u>Position</u>	<u>Hire Date</u>
Catherine Silk	Health/Clinic	PHN II, part time – temp	07/26/2021
Ellen Gibbs	Health/Clinic	Acct Asst, part time – temp	09/01/2021

### Departures – COVID Specific

<u>Name</u>	<u>Division/Unit</u>	<u>Position</u>	<u>Hire Date</u>	<u>Departure Date</u>
Nicole Rexroad	HD/Clinic	Adm. Assist part time temp	12/14/2020	07/21/2021

### Home Health & Hospice/BrightSprings Staff Summary

6	Vacant positions at time of sale
4	Reduction in Force
4	Remained in a Dare County position
9	Transition to BrightSprings



## GRANTS

### **1. Breaking Through Task Force - Public Awareness Campaign to Address Community Mental Health Grant \$7,000**

Continued funding from the Outer Banks Hospital Grants Program for a public awareness and education campaign for the Breaking Through Task Force to reduce the stigma related to behavioral health and to improve the overall wellness of our community through better access to care, support, improved functioning and promotion of positive mental health.

### **2. Quality Improvement Design Team Stipend \$1,500**

The Public Health Division is one of four Health Departments chosen to work with the NC Local Health Department Accreditation Program to participate in a six-month long collaborative design team. Participation includes attending two workshops, monthly meetings/activities to develop and test quality improvement related activities. As a participant the Health Department will receive a stipend to support staff time dedication to these efforts.

### **3. School Health Liaison Funding \$115,000**

Funding from NC DHHS Division of Public Health for ELC Reopening Schools-School Health Liaison. Funding will be used to support staff and activities that improve population and individual health for students and school staff and to enhance the working relationships between the schools and local health authorities.

### **4. Preparedness and Response funds for the Bright Ideas Grant \$16,068**

Funding from NC Division of Public Health to teach Water and Hurricane Safety to the 1st & 2nd graders of Dare County Public Schools and engage their teachers and parents on how to be prepared for hurricane events and to be safe around water.

### **5. Strategic Prevention Framework for Prescription Drugs (SPF-Rx) \$35,000**

Continued funding from Trillium Health Resources to raise community awareness about the dangers of sharing medications, proper storage and disposal of expired medications through disposal kits, lock boxes, billboards, advertisements and community events.

DARE COUNTY BOARD OF HEALTH AND HUMAN SERVICES  
2022 TENTATIVE MEETING DATES

February 22

May 22

August 23

November 15