

May 19, 2020

DARE COUNTY HEALTH AND HUMAN SERVICES BOARD
MEETING

Virtual Meeting due to COVID - 19

- Call to Order
- Moment of Silent Meditation
- Approval of Agenda
- Public Comment
- Consent Agenda
 - Approval of Minutes from February 25, 2020, meeting (Item 1)
 - FY 2019/20 Health, Social Services and Veteran's Budget as of March 31, 2020 (Item 2, 3 and 4)
 - Personnel Report: January 1 – March 31, 2020 (Item 5)
 - Grants (Item 6)
 - Public Health Turnover Report through March 31 (Item 7)
 - Social Services Turnover Report through March 31 (Item 8)

Establish a nominating committee for chair/vice chair and any upcoming board vacancies.

Departmental

Director's Comments

Social Services

Division Director's Report

Health

Division Director's Report

- Board Comments
- Other Old/New Business
- Adjournment

Next meeting August 25, 2020

Dare County Health and Human Services Board

Minutes

February 25, 2020

Members Present:

Mr. Tim Shearin, Chair
 Mr. Kevin Phillips, Vice Chair
 Mr. David Ryan
 Dr. James Woodson
 Dr. Mark Grossman
 Mr. Wally Overman
 Mr. Chris Roberts
 Ms. L'Tanya Murray
 Dr. Christian Lige
 Ms. Ashley Jackson
 Mr. Frank Hester
 Dr. Daniel Jones

Members Absent:

Mr. Nick Kiouis
 Commissioner Ervin Bateman
 Ms. Alexis Hodges
 Ms. Kaye White

Guests:

Mr. Josh Coltrain, EH Supervisor
 Ms. Wendy Hall, PH Nurse Supervisor
 Ms. Kelly Nettnin, PH Educator

Executive Staff:

Dr. Sheila Davies, DHHS Director
 Mr. Chuck Lycett, Social Services Director
 Ms. Elaine Jordan, 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	Chair Tim Shearin called the meeting to order at 6:30 p.m. and led the Board in the Pledge of Allegiance and a moment of silence. Dr. Daniel, newly appointed optometrist, took a moment to introduce himself. He is originally from Virginia. Currently lives in Manteo and has a private practice in Kitty Hawk.	N/A		
II. Approval of Agenda	Chair Tim Shearin, asked for a motion to approve the agenda. A motion was made by Dr. Woodson, seconded by Dr. Lige and unanimously approved by the Board.	Agenda Approved		
III. Public Comment	There was no public comment.	N/A		
IV. Consent Agenda	The Board reviewed the minutes of the November 19, 2019, meeting; the Division of Public Health Quarterly Budget Report; the Division of Social Services Quarterly Budget Report, the Veterans' Quarterly Budget Report; the Quarterly Personnel Report, the Departmental Turnover Report for 2019, the 2019 Holiday Report and review of grants. A motion to approve the Consent Agenda was made by Mr. Overman, seconded Mr. Roberts and unanimously approved by the Board.	Consent Agenda Approved		

<p>Director's Report</p>	<p>position which has been vacant for over a year. This required no additional county funding as the increase would be covered by additional revenue. A motion to support the proposed budget was made by Mr. Hester seconded by Dr. Lige and unanimously approved.</p> <p>Dr. Davies shared the picture of the proposed DHHS building enclosure. The anticipated start date is some time in May. Mr. Shearin inquired about the North Beach Office. Dr. Davies stated that it is busting at the seams. Mr. Hester asked about security of the new reception area. Dr. Davies stated that new security measures would be planned.</p>			
<p>VI. Social Services – Chuck Lycett</p>	<p>Mr. Lycett shared information on what it would cost to expand the in-home program in order to serve additional clients. There are over 100 individuals on the waiting list. Because this program is almost 100% county funding the cost to add additional staff is quite high and does not have a significant impact on the waiting list. Dr. Davies mentioned that even if additional funding was received, the department has a difficult time hiring CNAs. Mr. Hester asked if this class was offered at COA.</p> <p>Mr. Lycett reviewed the MOU Performance measures established by the state. Dare is very fortunate as the numbers are good. There are only a few goals not being met:</p> <ul style="list-style-type: none"> • Child Support collections are not on target. • In July Food and Nutrition Services was one case shy of meeting a goal. • Two emergency applications were not submitted within 24 hours as required and therefore the county failed to meet that goal. <p>Mr. Lycett explained that some of our numbers are so low it only takes one or two cases to alter the outcome.</p> <p>Mr. Lycett asked for approval to remove Dr. Sumner from the Community Child Protection/Child Fatality Team as she has not participated in any meetings since her appointment last year. Mr. Lycett is also putting forth the name of Susan Trueblood, a Health Department nurse practitioner to fill her spot. On a motion by Mr. Hester, a second by Dr. Lige and a unanimous vote the Board approved both the removal of Dr. Sumner and appointment of Dr. Trueblood.</p> <p>There are no changes in Medicaid managed care as of this time.</p>			
<p>VII. Public Health – Sheila Davies</p>	<p>Dr. Davies introduced Public Health Supervisor Wendy Hall. Ms. Hall presented the annual Communicable Disease Report. A PowerPoint was passed out to the Board. After explaining the primary objectives and the reporting procedures for Communicable Diseases Ms. Hall mentioned:</p> <ul style="list-style-type: none"> • Chlamydia and Gonorrhea continue to be the most reported STI. The county has seen a decrease in reported cases of both of these in 2019. • Syphilis cases have increased. One case was neurosyphilis resulting in hospitalization. • There are currently no active TB cases. • Three outbreak investigations took place. Two influenza outbreaks at long-term care facilities and one foodborne outbreak. 			

	<p>Board asked if Hepatitis C is treatable. Ms. Hall stated that it is, but that it is costly. Mr. Phillips asked if the County had been working on a plan for the Coronavirus. Dr. Davies stated that the EPI Team has been activated. Discussion ensued.</p> <p>Dr. Davies gave the Quarterly Quality Report for Dare Home Health and Hospice. Dare County scored above the national average on the most recent quality scorecard. There were 3 adverse events 1 UTI and 2 declines in health. Hospice scored above average also. Dr. Davies stated that every chart is reviewed prior to billing. The Department received one complaint regarding the perceived rudeness of a nurse. The incident was investigated. Customer service issues are a standing agenda item for monthly meetings.</p> <p>Ethical issues are discussed at each staff meeting. The ethical issues discussed concerned:</p> <ul style="list-style-type: none"> • Decision making if there is no advance directives • Advanced directives when the patient's capacity is in questions or when the capacity is clouded by medication. <p>There were no new contracts for this quarter.</p> <p>The Board packet contained copies of the Home Health and Hospice Policies and Procedures. There were no changes. On a motion by Dr. Woodson, seconded by Dr. Lige, and a unanimous vote by the Board these were approved.</p> <p>Dr. Davies reviewed the fee schedules for CPR, Clinic, Environmental Health and Home Health and Hospice. She explained the proposed changes to the Clinic Fees are for new procedures and increase of cost for vaccines. The Board on a motion by Mr. Phillips, seconded by Dr. Woodson and unanimously agreed on by the Board voted to approve fees as presented.</p>			
VIII. Board Members	Dr. Lige said thank you for the additional sidewalks in Nags Head.			
IX. Adjournment	Next meeting on May 19, 2020. Meeting was adjourned at 8 p.m. on a motion by Dr. Woodson, seconded by Mr. Phillips and unanimously approved by the Board.			
Board Chair Approval	Tim Shearin, Chair			

DARE COUNTY DHHS PUBLIC HEALTH DIVISION
FY 2020 YTD BUDGET REPORT
As Of March 31, 2020
SUMMARY

FY 2020, Period 09
As of 04/08/20

	ORIGINAL APPROP	TRANSFER/ ADJUSTMENT	REVISED BUDGET	YTD ACTUAL	MTD ACUTAL	ENCUMB- RANCES	AVAILABLE BUDGET	PCT USED
REVENUE/EXPENSE TOTALS								
TOTAL HEALTH REVENUES	(4,454,931)	(106,768)	(4,561,699)	(2,287,676)	(279,141)	-	(2,274,023)	50.1%
TOTAL HEALTH EXPENSES	8,319,087	361,368	8,680,455	6,048,647	618,575	106,220	2,525,589	70.9%
TOTAL REVENUE(OVER)/UNDER EXPENSES	3,864,156	254,600	4,118,756	3,760,971	339,434	106,220	251,566	93.9%
	-	-	-	-	-	-	0	

TOTAL HEALTH REVENUE %	54%	30%	53%	38%
TOTAL HEALTH EXPENSES %	100%	100%	100%	100%
LOCAL %	46%	70%	47%	62%

SALARY/BENEFIT BUDGET %	79%	65%	78%	77%
OPERATING BUDGET %	21%	35%	22%	23%
TOTAL BUDGET %	100%	100%	100%	100%

EXPENSES BY LINE ITEM

104600 500200 Salaries	4,500,970	202,932	4,703,902	3,216,877	333,527	-	1,487,025	68.4%
104600 500300 FICA	340,733	15,524	356,257	235,308	24,330	-	120,949	66.1%
104600 500400 Retirement	392,200	12,547	404,747	282,026	28,481	-	122,721	69.7%
104600 500500 Health Insurance	1,150,955	5,551	1,156,506	825,889	87,497	-	330,617	71.4%
104600 500700 Retiree Health Insurance	7,516	-	7,516	7,516	7,516	-	-	100.0%
104600 500705 Retiree Health Insurance-Pre 65	148,121	-	148,121	111,091	12,343	-	37,030	75.0%
104600 510700 Contract Services	668,083	(60,848)	607,235	503,696	43,667	28,749	74,790	87.7%
104600 510800 Technical Support	103,995	-	103,995	85,003	2,642	10,085	8,907	91.4%
104600 510900 Professional Services	130,000	-	130,000	61,560	7,481	-	68,440	47.4%
104600 511100 Telephone & Postage	46,192	1,259	47,451	32,325	3,197	-	15,126	68.1%
104600 511300 Utilities	56,200	-	56,200	38,439	1,899	-	17,761	68.4%
104600 511501 Maint & Repair - Equipment	2,500	-	2,500	1,124	77	-	1,376	45.0%
104600 511502 Maint & Repair - Building	5,000	-	5,000	1,225	-	-	3,775	24.5%
104600 511503 Maint & Repair - Vehicle	13,375	-	13,375	7,776	724	-	5,599	58.1%
104600 512102 Copier Program	27,400	-	27,400	11,765	-	-	15,635	42.9%
104600 512103 Leases - PC's	12,000	-	12,000	7,858	-	-	4,142	65.5%
104600 513100 Fuel	22,050	3,000	25,050	12,839	1,496	631	11,580	53.8%
104600 513303 Supplies - Medical	251,212	20,054	271,266	185,960	45,012	48,865	36,442	86.6%
104600 513323 Materials & Resources	1,250	1,000	2,250	482	-	-	1,768	21.4%
104600 513400 Operating	150,127	20,445	170,572	91,016	4,762	17,473	62,083	63.6%
104600 516100 Shop Overhead	65,654	-	65,654	49,240	5,471	-	16,414	75.0%
104600 525000 Training	3,000	1,245	4,245	781	-	-	3,464	18.4%
104600 525100 Travel	45,240	3,968	49,208	18,586	877	417	30,206	38.6%
104600 525200 Dues & Subscriptions	11,500	-	11,500	10,498	-	-	1,002	91.3%
104600 525400 Insurance & Bonds	90,914	-	90,914	68,186	7,576	-	22,728	75.0%
104600 525600 Advertising & Promotion	5,400	30,973	36,373	27,239	-	-	9,133	74.9%
104600 537400 Capital Outlay	-	103,717	103,717	103,717	-	-	1	100.0%
104600 560061 Community Care Clinic	67,500	-	67,500	50,625	-	-	16,875	75.0%
TOTAL EXPENSES	8,319,087	361,368	8,680,455	6,048,647	618,575	106,220	2,525,589	70.9%
	-	-	-	-	-	-	-	

REVENUE BY SOURCE

103027 4242xx State/Federal	(506,356)	(71,715)	(578,071)	(398,355)	(42,024)	-	(179,716)	68.9%
103052 4442xx Fees	(1,524,283)	(2,833)	(1,527,116)	(532,272)	(58,246)	-	(994,844)	34.9%
103052 464350 Medicare	(1,566,709)	-	(1,566,709)	(910,694)	(120,557)	-	(656,015)	58.1%
103052 4642xx Medicaid	(133,609)	-	(133,609)	(72,136)	(7,930)	-	(61,473)	54.0%
103053 4642xx Medicaid Cost Settlement	(275,000)	-	(275,000)	(64,710)	-	-	(210,290)	23.5%
103052 4647xx Grants/Contracts	(418,974)	(32,220)	(451,194)	(290,164)	(50,162)	-	(161,030)	64.3%
103052 465xxx Donations	(30,000)	-	(30,000)	(17,794)	(222)	-	(12,206)	59.3%
103052 4601xx Miscellaneous	-	-	-	(1,551)	-	-	1,551	#DIV/0!
103052 464350 Account Receivable	-	-	-	-	-	-	-	#DIV/0!
TOTAL REVENUE	(4,454,931)	(106,768)	(4,561,699)	(2,287,676)	(279,141)	-	(2,274,023)	50.1%

DARE COUNTY SOCIAL SERVICES DIVISION

FY 2020 YTD BUDGET REPORT

SUMMARY AS OF MARCH 31, 2020

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		-4,342,949	-4,360,638	-2,736,310	-288,228	0	-1,624,328	63
TOTAL SOCIAL SERVICES EXPENSES		9,261,699	9,474,400	6,592,707	648,735	0	-879,449	70
TOTAL REVENUE(OVER)/UNDER EXPENSES		4,918,750	5,113,762	3,856,397	360,507	0	-2,503,777	75
Total SS Revenue %		47%	46%	42%				
Local %		53%	54%	58%				
Salary/Benefit Budget %		74%	75%	76%				
Operating Budget %		26%	25%	24%				
<u>EXPENSES BY LINE ITEM</u>								
104610 500200	Salaries	3,783,278	3,902,783	2,790,482	292,934	0	1,112,301	72
104610 500201	Salaries-Part Time	11,520	11,520	7,793	763	0	3,727	68
104610 200207	Salaries - Overtime Pay	5,060	5,060	2,700	600	0	2,360	53
104610 200208	On Call	45,000	45,540	32,805	3,499	0	12,735	72
104610 500300	FICA	294,121	302,768	205,074	21,357	0	97,694	68
104610 500400	Retirement	345,264	355,461	254,937	26,770	0	100,524	72
104610 500500	Health Insurance	1,135,765	1,135,765	808,411	93,257	0	327,354	71
104610 500501	Life Insurance	8,130	8,130	6,063	686	0	2,067	75
104610 500700	Retiree Health Insurance	6,610	6,610	6,610	6,610	0	0	100
104610 500705	Retiree Health Pre-65	142,870	142,870	107,152	11,906	0	35,718	75
104610 500900	Longevity	54,555	54,555	42,588	7,985	0	11,967	78
104610 510700	Contracted Services	11,450	11,450	4,893	404	3,168	3,389	70
104610 510800	Tech support	100,979	100,979	98,741	0	0	2,238	98
104610 510900	Professional Services	2,800	2,800	742	227	0	2,058	27
104610 511100	Telephone & Postage	35,000	35,000	21,301	339	0	13,699	61
104610 511300	Utilities	65,000	65,000	44,616	1,896	0	20,384	69
104610 511501	Maint & Repair-Equipment	1,800	1,800	595	0	0	1,205	33
104610 511502	Maint & Repair-Building	3,975	3,975	2,047	77	1,950	-23	101
104610 511503	Maint & Repair-Vehicles	14,500	14,500	12,750	864	0	1,750	88
104610 511904	Birth Certificate Fees	250	250	10	0	0	240	4
104610 512102	Leases-Copiers	20,500	20,500	10,816	0	0	9,684	53
104610 512103	Leases-PC's	1,500	1,500	982	0	0	518	66
104610 513100	Fuel	40,000	20,000	12,444	1,466	932	6,623	67
104610 513300	Supplies	35,108	35,108	12,064	0	0	23,044	34
104610 513300	Supplies - ADP Equipment	7,000	18,597	15,371	0	0	3,226	83
104610 516100	Shop Overhead	75,644	75,644	56,733	6,304	0	18,911	75
104610 525100	Travel	45,203	45,203	17,079	2,170	0	28,124	38
104610 525102	Travel Clearing	0	0	1,345	-108	0	-1,345	100
104610 525200	Dues & Subscriptions	1,700	1,700	1,375	47	0	325	81

104610 525400	Insurance & Bonds	82,919	82,919	62,189	6,910	0	20,730	75
104610 525700	Miscellaneous	850	850	14	0	0	836	2
104610 525701	Bank Fees	350	350	100	28	0	250	29
104610 550100	Food Stamp Issuance	6,500	6,500	4,482	300	0	2,018	69
104610 550200	Nonreportable Costs	15,200	35,200	26,694	0	0	8,506	76
104611 560001	Childre & Youth Partnership	193,500	193,500	145,125	0	0	48,375	75
104611 560046	OBX Room in the Inn	8,000	8,000	6,000	0	0	2,000	75
104611 560056	Interfaith Comm. Outreach	30,000	30,000	22,500	0	0	7,500	75
104611 580100	General Assistance	46,000	51,400	29,720	-4,694	3,924	17,757	66
104611 580110	Shoe Fund	0	639	-564	0	639	564	12
104611 580120	Low Inc.Energy Assist Prgm	84,618	89,334	92,500	3,000	0	-3,166	104
104611 580200	CIP Program	84,618	84,618	84,766	1,926	0	-148	100
104611 580900	200% Services TANF BG	16,000	16,000	10,578	633	0	5,422	66
104611 581200	WF-Emergency Assistance	40,000	40,000	27,768	1,200	0	12,232	69
104611 581401	EF&S Rent/Mortgage	0						
104611 584200	Medicaid Transportation	30,000	30,000	29,698	1,669	44	258	99
104611 584201	Medical Transportation	3,200	3,200	1,140	0	100	1,960	39
104612 582700	Temp Asst to Needy Families	3,000	3,000	0	0	0	3,000	0
104612 582800	Spec Assist to Adults	246,900	231,261	153,062	15,974	0	78,200	66
104612 583000	Medicaid	10,000	10,000	489	138	0	9,511	5
104612 583200	Aid to the Blind	7,000	5,003	5,002	0	0	1	100
104613 580300	Foster Care Supplement	42,467	42,467	6,209	74	0	36,258	15
104613 580800	Adopt Vendor Payments	25,000	25,000	14,268	2,069	0	10,732	57
104613 580801	Adopt Asst Board Pymnt	130,000	130,000	88,590	9,608	0	41,410	68
104613 581000	Adopt Asst Supp	31,000	31,000	19,695	2,155	0	11,305	64
104613 581110	Non Recurring Adopt Costs	6,000	4,801	1,128	0	0	3,674	24
104613 581600	Psychological Services	25,000	6,000	0	0	0	6,000	0
104613 583400	Foster Care-IV E	75,000	15,000	1,468	595	0	13,533	10
104613 583415	CPS Flexible Spending	55,000	75,000	32,868	7,514	0	42,132	44
104613 583600	State Foster Home Fund	100,000	47,028	24,529	3,683	6,958	15,541	67
104613 584400	Title XX Legal	125,000	100,000	36,499	5,548	0	63,501	37
104613 584800	Independent Living	5,000	125,000	63,835	6,408	0	61,165	51
104613 584801	FC 18-21	30,432	5,000	1,131	0	0	3,869	23
104613 584900	Links Special Funds	10,000	30,432	10,655	1,268	0	19,777	35
		10,000	10,000	6,069	700	0	3,931	61
104614 560067	Hatteras Island Meals Inc.	12,500	12,500	9,375	0	0	3,125	75
104614 581800	Weatherization	3,275	3,275	2,939	0	1,000	-664	120
104614 582000	Tax Relief Program	30,000	26,605	26,604	0	0	1	100
104614 584600	Title III Legal	2,675	2,675	2,303	0	0	372	86
104615 586600	Miscellaneous	1,660	1,660	20	0	0	1,640	1
104616 510700	Contracted Services	261,654	261,654	167,823	21,043	0	93,831	64
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	348	304	0	1,652	17
104616 511907	Filing & Processing Fees	17,000	17,000	9,117	918	0	7,883	54
104617 200200	Salaries	602,397	627,750	442,867	44,081	0	184,883	71
104617 500300	FICA	54,334	48,022	31,425	3,117	0	16,597	65
104617 500400	Retirement	269,824	56,621	40,001	3,983	0	16,620	71
104617 500500	Health Insurance	0	269,824	185,436	20,204	0	84,388	69
104617 500501	Life Insurance	1,056	0	1,510	172	0	-1,510	100
104617 200700	Retiree Health Insurance	43,524	1,056	1,056	1,056	0	0	100
104617 500705	Retiree Health Pre-65	12,535	43,524	32,643	3,627	0	10,881	75
104617 500900	Longevity	30,000	12,535	11,075	594	0	1,460	88
104617 510700	Contracted Services	0	30,000	3,008	0	0	26,993	10
104617 513100	Fuel	0	20,000	9,019	974	0	10,981	45
104617 613300	Supplies	3,904	3,904	2,288	0	0	1,616	59
104617 513317	Supplies-CAP	11,000	11,000	9,590	0	0	1,410	87
104617 513600	Uniforms	400	400	0	0	0	400	0
104617 525000	Training	723	723	390	0	0	333	54
104617 525100	Travel	250	250	0	0	0	250	0
104617 525400	Insurance & Bonds	22,852	22,852	17,139	1,904	0	5,713	75
TOTAL EXPENSE		9,261,699	9,474,400	6,592,707	648,735	18,715	2,862,979	

REVENUE BY SOURCE

103026 423001	S&FAidAdmn	-3,099,963	-3,107,652	-2,228,203	-235,734	0	-879,449	34
103026 423001	S&FAidAdmn	-45,806	-45,806	0	0	0	-45,806	0
103026 423014	Adopt Asst	-18,750	-18,750	-7,725	0	0	-11,025	41
103026 423016	Emerg. Food & Shelter	0	-24,615	-13,738	-2,519	0	-10,877	
103026 423030	FC SFHF	-24,615	-62,685	-27,178	-1,662	0	-35,507	32
103026 423031	FC IV-E MV	-62,685	-30,432	-10,655	-1,268	0	-19,777	25
103026 423034	FC 18-21	-30,432	-117,644	-111,672	0	0	-5,972	23
103026 423040	Albe Comm	-117,644	-10,000	-5,316	-1,666	0	-4,684	75
103026 423049	LinksSpecl	-39,000	-39,000	-216,197	-26,868	0	177,197	37
103026 423070	CSFees	-10,497	-10,497	-6,809	-429	0	-3,688	323
103026 423071	CSIncentiv	-29,642	-29,642	-40,088	-3,079	0	10,446	22
103051 463001	MiscRevDSS	-1,500	-1,500	-1,781	0	0	281	119
103051 463003	Chld Suppt	-6,000	-6,000	-605	-82	0	-5,395	10
103051 463010	CltrRef-WF	-500	-500	-449	0	0	-51	90
103051 463011	CltrRef-FS	-5,000	-5,000	-2,401	-456	0	-2,599	48
103051 463012	CltrRef-Med	-1,000	-1,000	-540	-50	0	-460	54
103051 463013	CltrRef-Oth	-25	-25	0	0	0	-25	0
103051 463020	HCWD Fees	-300	-300	-50	0	0	-250	17
103051 463050	HlthChEnrl	-11,000	-11,000	-8,850	-1,200	0	-2,150	81
103051 463070	TtlIIICont	-7,500	-7,500	-2,150	-115	0	-5,350	29
103051 464001	CAPMedReim	-77,500	-77,500	-46,571	-13,099	0	-30,929	60
103051 464717	OBHospital	-13,590	-13,590	-5,331	0	0	-8,259	39
103051 492300	Trf-SSFH	-740,000	-740,000	0	0	0	-740,000	0
TOTAL REVENUE		-4,342,949	-4,360,638	-2,736,310	-288,228	0	-1,624,328	78

233618 412300	ABC Profit	-745,000	0	0	0	-745,000	0	99
233618 450100	Interest	-3,500	-193	0	0	-3,307	6	100
	Revenue Total	-748,500	-193	0	0	-748,307	6	
234618 55500	Reserve	8500	8,500	0	0	0	8,500	0
234618 592300	TrftoGF-FH	740,000	740,000	0	0	0	740,000	0
		748,500	748,500	-	-	-	748,500	

Salary/Benefit Totals

Org	Rev	YTD
5,832,173	5,971,062	4,264,616
1,013,670	1,089,332	749,021
6,845,843	7,060,394	5,013,638

**DARE COUNTY VETERANS
FY 2020 YTD BUDGET REPORT
SUMMARY AS OF MARCH 31, 2020**

ACCOUNT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD ACTUAL	ENCUMB-RANCES	BLE BUDGET	% USED
<u>REVENUE/EXPENSE TOTALS</u>								
VETERAN'S REVENUE		-200	-1,428	-3,824	0	0	2,396	268
VETERAN'S EXPENSES		34,718	35,218	25,160	2,641	2,641	0	71
TOTAL REVENUE(OVER)/UNDER EXPENSES		34,518	33,790	21,337	2,641	2,641	2,396	63
Total Revenue %		1%	4%	15%				
Local %		99%	96%	85%				
Salary/Benefit Budget %		100%	99%	100%				
Operating Budget %		0%	1%	0%				
104635 500201	Salaries-Part Time	21,500	21,500	15,437	1,645	0	6,063	72
104635 500300	FICA	1,645	1,645	1,181	126	0	464	72
104635 500705	Retiree Health Pre-65	8,581	8,581	6,436	715	0	2,145	75
104635 511100	Telephone & Postage	250	250	45	5	0	205	18
104635 513300	Supplies	250	250	0	0	0	250	0
104635 525100	Travel	750	750	716	0	0	34	96
104635 525400	Insurance & Bonds	242	242	182	20	0	60	75
104635 565065	Veteran's Advisory Committee	1,500	1,500	1,164	130	0	336	78
104635 565066	Veteran's Claims Clinic		500	0	0	0	500	0
		34,718	35,218	25,160	2,641	0	10,058	
<u>Revenue</u>								
263050 465065	Veterans	-200	-1,428	-3,824	0	0	2,396	268

31,726	31,726	23,054	86,506
2,992	2,992	2,107	156
34,718	34,718	25,160	86,661

PERSONNEL REPORT

Report Period: January 1, 2020 - March 31, 2020

New Hires

<u>Name</u>	<u>Division/Unit</u>	<u>Position</u>	<u>Hire Date</u>
David Edmonds	HD/HE&O	Peer Support Spec	02/10/2020
Joana Avila-Castaneda	SS/Admin	IMT	02/10/2020
Olga Mendez Roberts	HD/Admin	FLI, part time	02/24/2020
Sarah McGowan	HD/HH&H	PHN III	03/09/2020
Caitlyn Gray	HD/Clinic	PHN II – School	03/09/2020
Cheryl Chambers	SS/Economic	IMC	03/09/2020

Departures

<u>Name</u>	<u>Division/Unit</u>	<u>Position</u>	<u>Hire Date</u>	<u>Departure Date</u>
Mayte Hernandez-Beacham	HD/Clinic	FLI, part time	01/18/2011	01/02/2020
Reba Wagner	HD/HH&H	PHN III	02/11/2019	01/15/2020
Michelle Coley	HD/Clinic	PHN II – School	09/14/2015	01/29/2020
Cynthia Copeland	HD/HH&H	AS	07/31/2000	02/01/2020
Pamela Hay	HD/HH&H	PHN III	02/07/2000	02/01/2020
Laura Youmans	HD/Clinic	PHN II – School	04/12/1999	02/28/2020
Connie Mulloy	HD/HH&H	OT	10/09/2017	03/13/2020

Position Changes

<u>Name</u>	<u>New Division/Unit</u>	<u>New Position</u>	<u>Old Position</u>	<u>Date Change</u>
Jenelle Swiger	DSS/Economic	Sr. IMC	IMC	02/10/2020

Grants Received

Trillium Health Resources - \$15,600

Strategic Prevention Framework for Prescription Drugs Project (SPF-Rx) - Additional funding to be used to implement educational and awareness opportunities to community organizations and businesses regarding ACEs, becoming Trauma informed and building resiliency in Dare County through a collaborative community model involving HHS, the Saving Lives Task Force, The Break Through Task Force and the Be Resilient OBX Initiative and other community members & professionals.

NC Division of Public Health - COVID-19 Crisis - \$67,354

Funding for Local Health Department to work to prevent, prepare for, and respond to Coronavirus Disease 2019 (COVID-19) by carrying out surveillance, epidemiology, laboratory capacity, infection control, mitigation, communications, and other preparedness and response activities.

**Personnel Turnover
Dare County Department of Health & Human Services
Public Health Division
March 2020**

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		Home Health & Hospice	
								#	%	#	%	#	%	#	%	#	%
2020 YTD	94	88	6	3	0	4	4.55%	0	0.00%	2	2.27%	0	0.00%	0	0.00%	2	2.27%
2019	93	91	3	3	1	11	13.19%	0	0.00%	4	4.40%	2	2.20%	1	1.10%	5	5.49%
2018	92	85	7	4	0	14	16.47%	0	0.00%	2	2.35%	1	1.18%	5	5.88%	6	7.06%
2017	91	87	4	3	3	7	11.49%	0	0.00%	4	4.60%	0	0.00%	2	2.30%	4	4.60%
2016	95	88	7	7	1	16	19.32%	1	1.14%	6	6.82%	0	0.00%	2	2.27%	8	9.09%
2015	92	90	2	3	0	3	3.33%	0	0.00%	1	1.11%	0	0.00%	0	0.00%	2	2.22%
2014	91	91	0	1	1	5	6.59%	0	0.00%	2	2.20%	0	0.00%	4	4.40%	0	0.00%
2013	95	87	8	2	1	12	14.94%	0	0.00%	8	9.20%	0	0.00%	2	2.30%	3	3.45%
2012	100	87	13	3	1	13	16.09%	3	3.45%	8	9.20%	0	0.00%	3	3.45%	0	0.00%
2011	96	87	9	1	2	16	20.69%	1	1.15%	12	13.79%	1	1.15%	1	1.15%	3	3.45%
2010	99	89	10	1		7	7.87%	0	0.00%	6	6.74%	0	0.00%	0	0.00%	1	1.12%
2009	99	83	16	4		12	14.46%	2	2.41%	6	7.23%	0	0.00%	0	0.00%	4	4.82%
2008	98	89	9	2		14	15.73%	0	0.00%	10	11.24%	0	0.00%	3	3.37%	1	1.12%
2007	95	83	12	1		12	14.46%	0	0.00%	9	10.84%	1	1.20%	2	2.41%	0	0.00%

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

2 - New position added to Health Education & Outreach.

3 - One Health Education & Outreach position moved to Community & Clinical Services

**Unit Turnover
March 2020**

Calendar Year	Administration			Community & Clinical Services			Environmental Health Services			Health Education & Outreach			Home Health & Hospice		
	#Term/Resig	Filled Pos	%	#Term/Resig	Filled Pos	%	#Term/Resig	Filled Pos	%	#Term/Resig	Filled Pos	%	#Term/Resig	Filled Pos	%
2020 YTD	0	9	0.00%	2	34	5.88%	0	8	0.00%	0	17	0.00%	2	20	10.00%
2019	0	9	0.00%	4	34	11.76%	2	8	25.00%	1	17	5.88%	5	23	21.74%
2018	0	9	0.00%	2	31	6.45%	1	8	12.50%	5	18	27.78%	5	19	26.32%
2017	0	7	0.00%	4	33	12.12%	0	9	0.00%	2	18	11.11%	3	20	15.00%
2016	1	7	14.29%	6	36	16.67%	0	9	0.00%	2	16	12.50%	8	20	40.00%
2015	0	8	0.00%	1	44	2.27%	0	9	0.00%	0	8	0.00%	2	21	9.52%
2014	0	7	0.00%	2	45	4.44%	0	9	0.00%	4	8	50.00%	0	22	0.00%
2013	0	9	0.00%	8	41	19.51%	0	9	0.00%	2	9	22.22%	3	19	15.79%
2012	3	8	37.50%	8	39	20.51%	0	10	0.00%	3	8	37.50%	0	20	0.00%
2011	1	9	11.11%	12	42	28.57%	1	10	10.00%	1	8	12.50%	3	18	16.67%
2010	0	8	0.00%	6	44	13.64%	0	10	0.00%	0	10	0.00%	1	17	5.88%
2009	2	6	33.33%	6	42	14.29%	0	10	0.00%	0	9	0.00%	4	16	25.00%
2008	0	6	0.00%	10	47	21.28%	0	12	0.00%	3	10	30.00%	1	14	7.14%
2007	0	6	0.00%	9	44	20.45%	1	9	11.11%	2	8	25.00%	0	16	0.00%

Public Health Division Vacant Positions						
Last Name	First Name	Position Number	Classification	Division	Vacant	Count
		200822	Occupational Therapist	HH&H	3/13/2020	6
		200443	Public Health Nurse II - School	Clinic	1/29/2020	5
		200401	Public Health Nurse III	HH&H	2/1/2020	4
		200427	Community Health Technician	HH&H	11/1/2019	3
		200396	Physician Extender	Clinic	8/30/2019	2
		200380	Environmental Health Specialist	Environmental Health	8/15/2019	1

March 31, 2020

Chart Detail - 2020 Total Positions	
Unit	Total Positions
Administration	9
Community & Clinical Services	36
Environmental Health Services	9
Health Education & Outreach	17
Home Health & Hospice	23
	94

**Peer Support Specialist new position in HE&O

**FLI moved to Clinic from HE&O

**Personnel Turnover
Dare County Department of Health & Human Services
Social Services Division
March 2020**

Calendar Year	Total Positions*	Filled Positions	Vacant Positions	No. of Retirements**	# of Terminations	No. of Resignations	Turnover Rate	Administration		Economic Services		Children's Services		Adult Services		In-Home Aides		Family	
								#	%	#	%	#	%	#	%	#	%	#	%
2020 YTD	103	103	0	0	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	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
March 2020**

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/Resig	Filled Pos	%
2020 TYD	0	11	0.00%	0	34	0.00%	0	16	0.00%	0	12	0.00%	0	21	0.00%	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%

Chart Detail - 2020 Total Positions	
Unit	Total Positions
Administration	11
Economic Services	34
Children's Services	16
Adult Services	12
Family Services	9
In-Home Aides	21
	103

March 31, 2020