



Follow Up to the Durham County BOCC

November 4, 2024

FY24 Program Spending

Final

Program	FY24 Contract	Spend as of 7/22/24	Final FY24 Spend	FY24 Under Spend
Recovery Response Center (Crisis)	\$ 5,585,655	\$ -	\$ 1,226,842	\$ 4,358,813
System of Care	259,670	217,289	217,289	\$ 42,381
Supportive Housing Program	214,652	185,411	196,877	\$ 17,775
Pharmacy Services	177,800	172,471	177,180	\$ 620
Community Health Network/Integrated Health	80,000	80,000	80,000	\$ -
Latino Services	46,000	46,000	46,000	\$ -
Threshold County Grant	12,500	12,500	12,500	\$ -
Administrative Support	127,525	14,273	39,134	\$ 88,391
Total Annual Contract	\$ 6,503,802	\$ 727,944	\$ 1,995,822	\$ 4,507,980

Historical Spending

Fiscal Year	Total Contracts ^[1]	Spent	Funds Not Spent
2018	\$ 6,165,940	\$ 6,165,940	\$ -
2019	\$ 6,280,859	\$ 6,280,859	\$ -
2020	\$ 6,372,097	\$ 6,372,097	\$ -
2021	\$ 6,367,021	\$ 5,595,804	\$ 771,217 ^[2]
2022	\$ 6,386,178	\$ 4,616,302	\$ 1,769,876 ^[2]
2023	\$ 6,349,700	\$ 6,092,905	\$ 256,795
2024	\$ 6,503,802	\$ 1,995,822	\$ 4,507,980 ^[3]

[1] Includes Care Coordinator

[2] \$400,000 was carried over to FY23 and the remaining \$2,141,093 was returned

[3] Payment returned on 9/13/24

Funding Proposal

- Three categories
 - One-time County Funding – using left over funding to make one-time investments in community.
 - One-time County/Ongoing by Alliance - using left over funding to make one-time investments in community. Could be one-time expense or start-up funding for a program to be funded long-term by Alliance
 - Ongoing County Funding – by shifting current expenses to State dollars, county funding becomes available for new investments

Funding Proposal

- Virtual Teen Peer Support
 - Provides unlimited text and virtual peer support by Certified young adult Peer Support Specialists
- Support for Latino/Hispanic Services
 - Direct, culturally and linguistically competent treatment services and related expenses for un and under-insured adults, young adults and adolescents
 - Case Management, wrap-around and community engagement
 - Mental Health prevention and promotion through therapeutic greenspace created at El Futuro's Durham location

Funding Proposal

- Enhance integrated care at the Durham Recovery Response Center (DRRC)
 - Increase hours of coverage
 - Enhance connection to ongoing medical care
- School-based Care Coordination
 - Create dedicated team to support students with behavioral health needs that require services beyond school-based therapy
- Embedded Benefits Navigator
 - Position at DRRC to support Medicaid and other benefit enrollment

Funding Proposal

- Threshold Support
 - Extended member crisis support
 - Wrap-around and therapeutic support to program graduates and excluded services
 - Employment and job skill development
 - Administrative cost offset

Funding Proposal

Program Description	One Time County Funding	Ongoing Alliance (State/Medicaid)	Ongoing County*
Virtual Teen Peer Support	\$ 160,000	\$ 200,000	
Support for Latino population		500,000	769,000
Integrated Care at DRRC	250,000	250,000	
School Based Mental Health	1,500,000		1,500,000
SOAR Workers	56,000	56,000	
Threshold Support			160,000
Total	\$ 1,966,000	\$ 1,006,000	\$2,429,000



Alliance in the Community

Community Involvement

- Durham Food Security Network
 - Attendance by our Community Impact Specialist
- Will be releasing another RFP for Community Capacity grant funds addressing food insecurity
- Resources for Youth Success and Empowerment
 - Presented at System of Care Community Collaborative
- Partnering with Housing for New Hope on expanded street outreach program
- Continued financial support for housing stability