



January 24, 2013

Mr. Cecil Wood
Interim County Manager, Davie County
Davie County Administration Building
123 South Main Street
Mocksville, NC 27028

Dear Mr. Wood:

Family Services, Inc. appreciates the ongoing support that we have received from Davie County. These monies have supported the professional counseling services we provide from our Mocksville office and allowed us to help close the gap in mental health services for children and families in this community.

Our target population includes individuals and families confronting the following issues: anxiety, depression, and other mental health concerns; unplanned pregnancy; marital/couple conflicts; individual & family stress/isolation; parenting; behavioral disorders with children; grief counseling; and work/family conflicts. Services offered include diagnostic assessment and outpatient individual and family therapy around issues of family and relationship conflict, anxiety and depression, school behavioral issues, and family violence. Family Service therapists are trained to attend to and treat mental disorders as well as relationship and communication issues. Our work with individuals coping with a mental health problem includes support and assistance in dealing with how those disorders impact their lives and the lives of their families.

The Davie County Community Health Assessment (2011) documents the doubling of the unemployment rate since 2005; the increase in the suicide rate for 2005-2009; and states there is a "major lack of mental health facilities and/or options in the county." CenterPoint Human Services FY 2014 needs assessment noted that at Davie County's suicide rate continues to climb and is significantly higher than the state average.

Several "Unmet Community Needs" around mental health services were documented in the 2007 and 2011 Community Health and Needs Assessment such as too few service providers, too difficult to get an appointment and increased frustration with the state Mental Health/Substance Abuse/Developmental Disabilities system. The 2011 Assessment noted in its conclusion that the county will work on "improving access to health care and to have more mental health providers." In their FY 2014 Needs Assessment, CenterPoint Human Services, documented the need for earlier identification of mental health issues through partnerships with the Davie County School system. The Davie County Health Department's budget for 2012 notes access to county based services as a goal. Family Services addresses those needs cited in the Davie County Community Health Assessment through easy access



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to services in the Mocksville office, availability of appointments in the Winston-Salem office, and the agency's acceptance of Medicaid and insurance. Most importantly, for those families without insurance or financial resources during these difficult economic times, we also offer a sliding fee scale for low income families. 53% of the families seen in 2013 had incomes of less than \$20,000.

We have been pleased with the results of our work this past year and the impact on the children and families that we serve. Our outcomes show that 78% of clients improved their emotional health and increased their ability to cope with the stresses of their daily lives (based on clients who attend at least 3 counseling sessions). Our show rate for new and ongoing appointments was 71%, slightly lower than the previous year, however, still a solid result for outpatient mental health services. Family Services, Inc. served 168 individuals (78 families) from Davie last year. 46 of those families were seen in our Mocksville office.

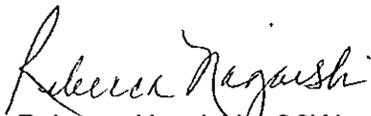
Family Services' ability to deliver programs at the current level in Davie County is very much dependent upon continued, strong partnerships and support from both Davie County Government and Davie County United Way. Family Services has formal partnerships with Davie Domestic Violence and Sexual Assault Services and Davie County Department of Social Services for the provision of therapy services to clients of those agencies. For the past two years, we have augmented services in our Mocksville office with graduate level interns through UNC Chapel Hill School of Social Work and the joint MSW program at UNC – Greensboro/NC A & T University.

Family Services, Inc. has been committed to offering Davie County families the option of services in both our Mocksville and Winston-Salem offices. Our Mocksville site, however, continues to be at risk without increased support from the Davie County community. Without our Mocksville site, access to affordable mental health services would be greatly reduced for those most vulnerable families in Davie County who are unable to overcome the barrier of transportation to Winston-Salem.

Family Services, Inc. respectfully requests increased support in the amount of \$17,860 so that we may continue to serve the families of Davie County in our Mocksville office. The attached zero based budget documents the revenue and expenses for our program. We thank you and the County Commissioners for your consideration of this level of funding.

Thank you for your consideration of this request and feel free to call me if you have any questions.

Sincerely,



Rebecca Nagaishi, LCSW
Director, Family Solutions Division

Enclosed: Budget Attachment

DAVIE COUNTY 2014-2015

		Budget Detail 2014-2015	Budget Total 2014-2015	
PROGRAM REVENUE				
	Last Year			
1	United Way Allocation			
	Projected Request 2014	21,600.00	27,970.00	\$ 27,970.00 Requesting Increase from UW
2	Governmental Support			
	Davie County 7/1/14-6/30/15	11,490.00	17,860.00	17,860.00 Request to Davie County
3	In-Kind Support			
	Occupancy		7,000.00	7,000.00 Value of donated space
	Intern		4,658.85	4,658.85 See expense below
4	Client/Program Service Fees			
	7/1/14-12/31/14		6,000.00	
	1/1/15-6/30/15		10,000.22	16,000.22 Estimated fees for year
5	Rent from Financial Pathways		3,500.00	3,500.00 Requested from tenant
Total Program Revenue			<u>76,989.07</u>	<u>76,989.07</u>
PROGRAM EXPENSES				
1	Salaries	Annual	Half Yr Increase	
	Yoshi Nagaishi (Works as 0.80 FTE)	38,143.25	1.50%	19,357.70 50.00% of Salary 0.400 FTE
	Kaye Call (Works as 0.85 FTE)	20,949.76	1.50%	10,632.00 50.00% of Salary 0.425 FTE
	Intern - In Kind (\$18 per hour current)	35,100.00	1.50%	4,658.85 34,648.55 13.08% of Annual Value 0.131 FTE
2	Benefits/Taxes	Annual	Half Yr Increase	
	Yoshi Nagaishi	5,420.16	1.50%	5,501.46 28.00% of Salary
	Kaye Call	2,976.96	1.50%	3,021.62 8,523.07 28.00% of Salary
3	Supplies			1,360.00 1,360.00 \$ 113.33 Estimated Office Supplies monthly
4	Travel			195.96 195.96 \$ 16.33 Estimated Mileage Reimbursements monthly
5	Communication			3,667.92 3,667.92 \$ 305.66 Time Warner Cable monthly
6	Occupany/Utilities			
	Utilities			
	Duke Energy		1,440.00	\$ 120.00 Monthly estimate
	Town of Mocksville		270.00	\$ 22.50 Monthly estimate
	Mocksville Oil Comoany		3,490.00	5,200.00 \$ 290.83 Monthly estimate
	In-Kind Occupancy		7,000.00	7,000.00 Value of donated space
7	PPE /Rental / Maint			
	Janitorial		315.96	\$ 26.33 Supplies
	Security		240.00	\$ 60.00 Radar Security Alarm quarterly
	Pest Control		296.00	\$ 74.00 Terminix quarterly
	Maintenance Contracts		64.00	\$ 5.33 Share of Agency equipment maintenance contracts
	Estimated Repairs		446.00	1,361.96 \$ 37.17 Monthly estimate
8	Postage/Shipping/Printing		178.00	178.00 \$ 14.83 Monthly estimate
9	Other			
	Insurance		838.00	838.00 \$ 69.83 Share of Agency monthly insurance
	Advertising		500.00	500.00 \$ 41.67 Monthly estimate
10	Indirect Costs		13,515.60	13,515.60 22.98% of Direct Costs for share of Agency administrative cost
Total Program Expenses			<u>76,989.07</u>	<u>76,989.07</u>
EXCESS (DEFICIT)			<u>0.00</u>	<u>0.00</u>

