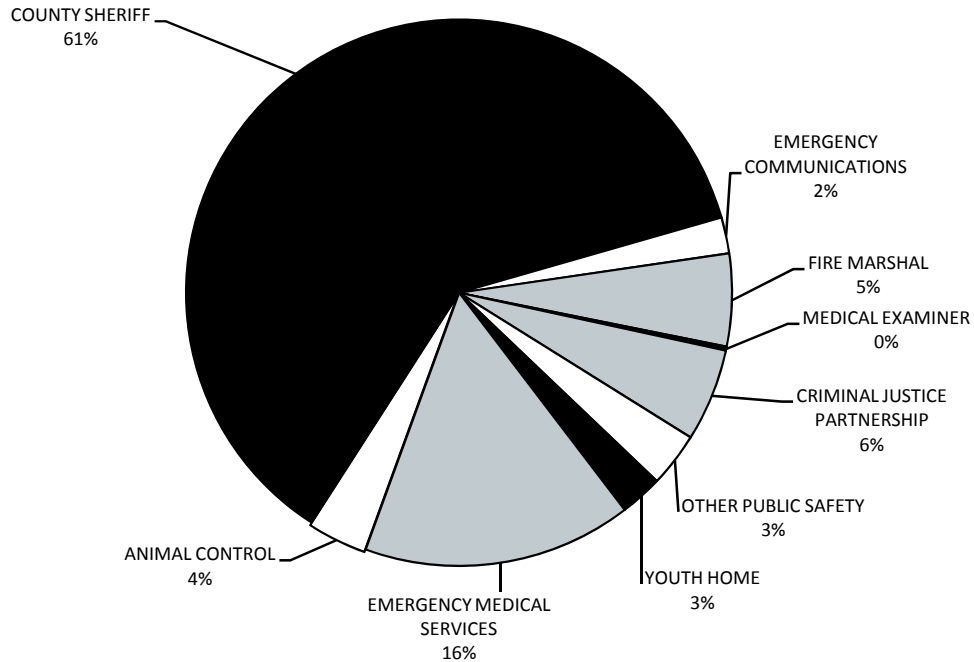


Public Safety Approved Budget



Business area	2007-2008 Actual Expenditures	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
ANIMAL CONTROL	\$ 1,592,690	\$ 1,761,252	\$ 1,680,978	\$ 1,512,609	\$1,527,287
COUNTY SHERIFF	\$ 29,182,704	\$ 30,170,423	\$ 28,786,695	\$ 25,457,666	\$26,603,095
EMERGENCY COMMUNICATIONS	\$ 768,967	\$ 890,673	\$ 890,673	\$ 957,952	\$930,228
FIRE MARSHAL	\$ 2,459,205	\$ 2,665,871	\$ 2,611,609	\$ 2,370,842	\$2,370,842
MEDICAL EXAMINER	\$ 97,200	\$ 100,000	\$ 100,000	\$ 100,000	\$100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,023,232	\$ 2,568,437	\$ 2,195,353	\$ 2,120,682	\$2,375,819
OTHER PUBLIC SAFETY	\$ 1,496,567	\$ 1,625,375	\$ 1,625,375	\$ 1,380,643	\$1,392,854
YOUTH HOME	\$ 1,049,052	\$ 1,214,566	\$ 1,189,852	\$ 1,026,102	\$1,088,235
EMERGENCY MEDICAL SERVICES	\$ 7,023,121	\$ 7,583,452	\$ 7,851,205	\$ 6,644,264	\$6,895,425
NON-PROFIT AGENCIES--PUBLIC SAFETY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 98,268
Overall Result	\$45,692,738	\$48,580,049	\$46,931,740	\$41,570,760	\$43,382,053

ANIMAL CONTROL

MISSION

Durham County Animal Control is committed to servicing and protecting the citizens and animals of Durham County by providing timely, responsible customer service; the humane treatment of healthy, injured, unwanted, dangerous and stray animals; the enforcement of the Durham County Animal Control Ordinance; education for the public to foster proper care and relief for animal overpopulation. This department is dedicated to improving quality of life for pets through education before enforcement.

PROGRAM DESCRIPTION

This department enforces both state and local laws pertinent to the field of Animal Control by use of North Carolina state statues and the Durham County Animal Control Ordinance. The department investigates complaints from citizens with regard to animal problems within our community. It administers programs in animal bites, rabies control, dangerous animals, animal fighting, animal cruelty, stray and nuisance animals. The department coordinates recruitment, selection, hiring, training, evaluation of staff and preparation of budgets. The department manages the civil penalty program and is responsible for monitoring the Durham County Animal Shelter contract for service. The Animal Control Department is open from 8:30 a.m. to 5:00 p.m. Monday through Friday and is located at 3005 Glenn Rd. Animal Control services are available until 8:00 p.m. Monday through Sunday. After-hours services are available through the 911 City-County Communications Center.

2008-09 ACCOMPLISHMENTS

- Officers recertified in handling, care and use of shotguns to increase the ability of the response by the department in issues of field euthanasia of injured wildlife.
- Continue to enhance a training program with the Sheriff's Department to educate staff on limitation of enforcement, constitutional law as pertains to animal control, laws of search and seizure, etc.
- Officers certified to vaccinate animals against rabies so department has more certified vaccinators.
- Continued to enhance the development of a program to field vaccinate within neighborhoods to increase compliance with state statues requiring all pets more than four months old to be rabies vaccinated and thereby reducing the rabies threat among pets within the county. Starting with a case-by-case basis for citizens with disabilities, multiple animals, transportation issues and other issues that warrant a necessity for field vaccinations.
- Participated in the design development of the new Animal Control Office Building (new building project has been ongoing for the past two years). This year, Animal Control completed the building project and has moved into a Leadership in Energy and Environmental Design (LEED) certified building. This building will not only accommodate the 12 field staff and six office staff, but has room for expansion of field staff and office staff in the future. The new building will allow better traffic flow of staff and citizens and has an area specifically designed for rabies vaccinations. The rabies vaccination area increases ease of citizen and pet traffic, reduces stress on animals being vaccinated and reduces possible altercation of citizens' pets.
- Created two new Field Officer positions listed as Animal Control Officer II. These positions will be responsible for acting on behalf of a Field Supervisor in his/her absence, and are senior positions and the point officers over the Animal Control Officer I positions. This will create better continuity and communication with Field Officers and allow Field Supervisors to work on more complex issues, such as abuse cases and court cases and troubleshooting field problems. It also will allow Field Supervisors time to create programs for smoother departmental operations.
- Continuing to provide out-of-department training to seasoned officers, increasing their expertise as well as boosting morale and confidence in job performance.
- As the Licensing Program was moved from Animal Control to the Tax Department, worked closely with the Tax Department to create a shared working database that will capture needed data for both departments. This program will increase revenue for the county by providing a better collection system for the fees.
- Participated in house-to-house inspections, joining forces with zoning, housing, district police departments, solid waste, historical society and restoration, etc. Animal Control was able to join in with a force and make a difference for the citizens in certain locations of Durham, ensuring current rabies vaccinations, correction of abuse violations and education on local ordinance pertaining to animals.
- Provided and began distribution of the At-Large and Animal Abuse Ordinances flyers as well as rabies vaccination information in Spanish to increase education to the county's Latino population on these issues.

Animal Control

Funds Center: 4190350000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
Expenditures					
Personnel	\$829,032	\$873,471	\$855,625	\$800,987	\$800,987
Operating	\$763,659	\$887,781	\$825,353	\$711,622	\$726,300
Total Expenditures	\$1,592,690	\$1,761,252	\$1,680,978	\$1,512,609	\$1,527,287
Revenues					
Taxes	\$405,545	\$457,400	\$198,927	\$0	\$0
Service Charges	\$59,562	\$42,000	\$46,921	\$42,000	\$42,000
Other Revenues	\$16,789	\$7,000	\$15,431	\$10,000	\$10,000
Total Revenues	\$481,897	\$506,400	\$261,279	\$52,000	\$52,000
Net Expenditures	\$1,110,794	\$1,254,852	\$1,419,699	\$1,460,609	\$1,475,287
FTEs	18.00	18.00	18.00	18.00	18.00

2008-09 ACCOMPLISHMENTS (continued)

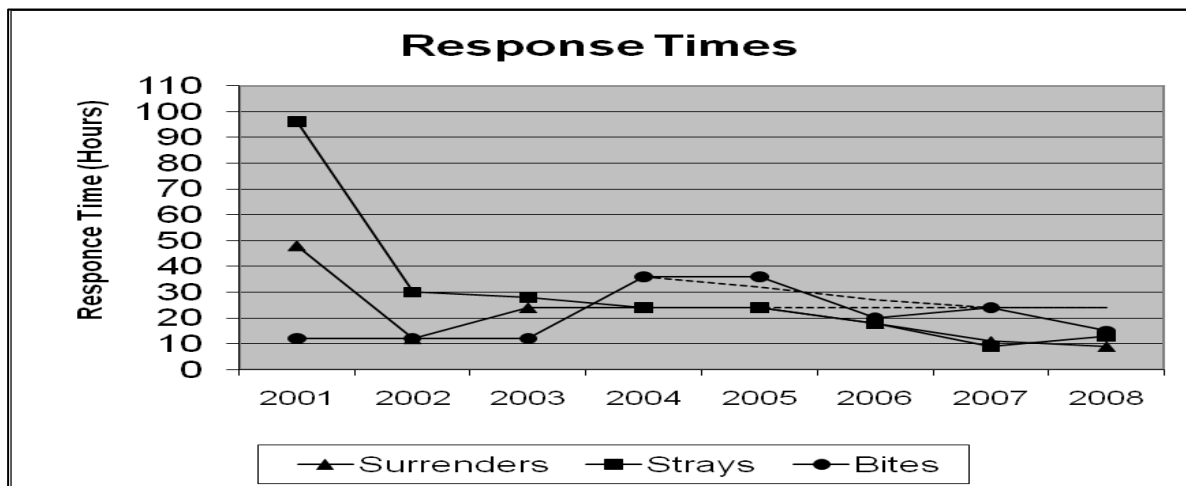
- Replaced five radios to improve division communications with City-County Communications Center and Sheriff's Department.
- Continued to provide a vehicle Global Positioning System (GPS) to easily manage and respond to citizens calls for services, and to improve division efficiencies, reduce response time, vehicle mileage, fuel consumption and keep officers safe.

2009-10 HIGHLIGHTS

- Animal Protection Society of Durham contract 6.6% decrease from \$611,562 to \$571,199.

2009-10 PERFORMANCE MEASURES

Performance Measure 1: Animal Control Investigating Hours



Story Behind the Last Two Years of Performance

- Trends from 2007 to 2008 continue to decline for surrenders, bites and strays.
- Continue to upgrade the Animal Control data tracking software for FY 2009-10 for more accurate information.
- GPS installed in all trucks for better tracking of vehicles. This reduces response times and helps review Officers' movement around the county for better use of vehicles to reduce mileage. This saves on gasoline and wear and tear on vehicles.

Strategies: What do you propose to do to improve program performance?

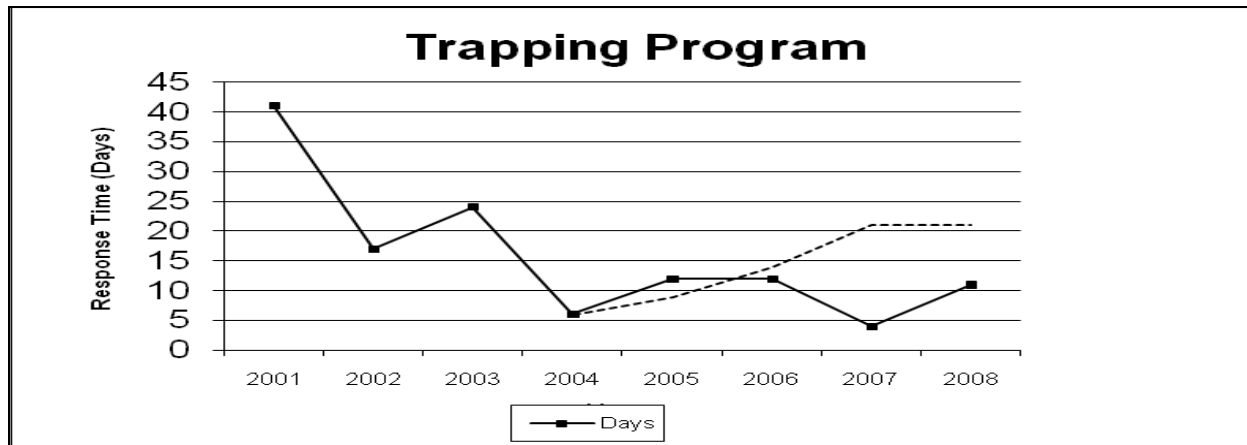
No Cost:

- Track performance of service time manually.
- Run reports of calls intermittently through the day to see where calls stand.
- Prioritize calls by location.

Low Cost:

- Enhance reporting system to track time more efficiently on a monthly basis.
- Prepare customer service survey and produce monthly report of results.

Performance Measure 2: Animal Control Trapping Program



Story Behind the Last Two Years of Performance

- Replaced fewer destroyed or stolen traps.
- More public awareness of trap program; therefore, more requests for traps.
- Fewer Officers working overall to monitor traps due to injury and/or sickness.
- Weather played a bigger role in the amount of available trapping season.

Strategies: What do you propose to do to improve program performance?

No Cost:

- Get more citizens to use outside trapping companies or purchase their own domestic traps.
- Use no-cost rescue groups to come in and trap feral cat colonies, neuter and release.

Low Cost:

- Purchase more traps, along with added personnel to service traps.
- Place more emphasis on trapping feral cat colonies and removing the cats from breeding population.

Sheriff

Business Area: 4310

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
Expenditures					
Personnel	\$24,381,428	\$25,041,774	\$24,401,883	\$21,651,376	\$22,395,979
Operating	\$4,657,404	\$4,622,711	\$4,350,648	\$3,795,490	\$4,052,316
Capital	\$143,872	\$10,800	\$34,164	\$10,800	\$10,800
Transfers	\$0	\$495,138	\$0	\$0	\$144,000
Total Expenditures	\$29,182,704	\$30,170,423	\$28,786,695	\$25,457,666	\$26,603,095
Revenues					
Licenses & Permits	\$5,750	\$3,000	\$6,660	\$5,000	\$5,000
Intergovernmental	\$2,003,387	\$1,753,050	\$2,640,224	\$1,888,842	\$1,958,466
Contrib. & Donations	\$4,153	\$0	\$200	\$0	\$0
Investment Income	\$4,073	\$0	\$1,251	\$0	\$0
Service Charges	\$1,020,643	\$846,733	\$913,624	\$882,000	\$882,000
Other Revenues	\$55,660	\$4,000	\$15,968	\$4,000	\$4,000
Total Revenues	\$3,093,665	\$2,606,783	\$3,577,927	\$2,779,842	\$2,849,466
Net Expenditures	\$26,089,039	\$27,563,640	\$25,208,768	\$22,677,824	\$23,753,629
FTEs	439.09	451.09	451.09	420.09	446.09

2009-10 HIGHLIGHTS

- Reduction of five vacant positions in the Sheriff's Office as part of overall departmental budget reduction.
- Operating budget reductions in both the Sheriff and Detention Services organizations.
- No new vehicle replacement as part of departmental budget reductions.
- The Durham County Sheriff's Office and the City of Durham Police Department have agreed to split the 2009 Justice Assistance Grant (JAG) funds fifty-fifty and jointly fund the below programs. Each agency will receive \$397,071.50 out of \$794,143. Because of the agreed shared funding of the Warrant Control Center that is managed by the county, the City of Durham will actually receive \$118,000 to support the Assistant District Attorney and Code Red programs. Both agencies agree to report on all applicable JAG programmatic measures and anticipate completion of the goals and objectives by June 30, 2010.
 - **Warrant Control Center** – Funds will be used to support the salary and benefits of seven civilians and eight officers dedicated to the management and service of warrants in the Durham community. Funds also will be used to support data sharing to expedite the flow of communications through the use of Police 2 Police. The Warrant Control Center will serve as a one-stop warrant repository and function as the communications office regarding warrants for Police, Sheriff and other local law enforcement agencies. The Sheriff's Office will handle the data entry and tracking of warrants. Through the consolidation of services, Durham County and the City of Durham will attempt to improve service rates of new warrants received and reduce the backlog of warrants currently designated as unserved.
 - **Domestic Violence Assistant District Attorney** – Funds will be used to support the salary and fringe benefits for one full-time assistant district attorney position for the 14th Judicial District to prosecute domestic violence cases. An important component in the community effort to reduce incidents of domestic violence and to improve victim safety and offender accountability is to facilitate the expedient prosecution of these cases and related offenses.
 - **Code Red/Reverse 911** – Funds will be used to support the cost of the 911 Emergency Communication's "Code Red/Reverse 911" program. The Code Red Emergency Notification System is a high-volume, high-speed communications service available for mass emergency notifications. Code Red employs a one-of-a-kind internet mapping capability for geographic targeting of calls, coupled with a high-speed telephone calling system capable of delivering customized, pre-recorded emergency messages directly to homes and businesses at the proven capacity of millions of calls per day. Through the use of Code Red, the City of Durham can control its emergency broadcasts from anywhere in the world via a secure website to alert the citizens of Durham during critical situations.

SHERIFF LAW ENFORCEMENT SERVICES

MISSION

The mission of the Sheriff's Office is to enforce the laws established under the statutes of North Carolina by maintaining public safety, serving civil process, transporting prisoners, providing court security and running a constitutionally safe and secure detention facility. Furthermore, the Sheriff's Office is dedicated to maintaining the status of being a nationally-accredited agency by the Commission on Accreditation for Law Enforcement Agencies (CALEA). The Sheriff's Office also is committed to fulfilling these duties by providing education, eradication and treatment where needed to reduce crime in Durham County.

PROGRAM DESCRIPTION

Sheriff Law Enforcement Services is responsible for providing public safety and law enforcement services in Durham County. Law Enforcement Services is divided into three major divisions, which are Operations, Support Services and Planning and Development. The Operations Division includes patrol, communications, community services (G.R.E.A.T. (Gang Resistance Education And Training), School Resource Officers, crisis intervention, juvenile services, TRIAD, truancy, gang), crime analysis, SCOPE (Sheriff's Community Oriented Policing Effort), records, permits, warrants, child support, sex offender registration, Hazardous Devices Unit and Search/Recovery Team.

The Support Services Division includes investigations, Sheriff's Anti-Crime and Narcotics Unit (SAC/NARC), domestic violence, crime scene investigation, property and evidence, civil process, court and building Security, transportation (inmates, prisoners and juveniles), training, administrative information desk, Pistol Team, Honor Guard and Negotiations Response Team.

The Planning and Development Division is responsible for budget and fiscal management, management information systems (technology), property control, asset inventory control, grant development/administration and special projects. There is a Professional Standards Division that handles all matters relating to agency accreditation, internal affairs and vehicle purchases. This division also includes the Sheriff's Legal Advisor.

2008-09 ACCOMPLISHMENTS

- The Communications Division logged 39,103 Computer Aided Dispatch entries, a 5% increase from the prior year and averaged 5,086 telephone calls per month. They were designated as the 2008 Sheriff's Office Division of the Year.
- Patrol Division averaged an 89% staffing level and responded to 21,635 calls for service, a decrease of 4% from prior year. The average response time to all calls was 10 minutes 44 seconds, an increase of 24 seconds from prior year. The average response time to Priority 1 calls decreased from 9 minutes 14 seconds in 2007 to 9 minutes 1 second in 2008.
- Completed facility renovations, purchased equipment, hired staff and coordinated efforts to open the Warrant Control Center on schedule.
- Crime Scene Investigative support assisted in 361 cases (a 38% increase from prior year), took 1,627 photos, collected 514 latents and transported 129 pieces of evidence to the state crime lab.
- SAC/NARC Unit seized \$2,490,288 in illegal drugs and property.
- Utilization of Data Analyst position approved by the Board of County Commissioners in July 2007 resulted in increased reporting capabilities, user training and enhanced database cleaning efforts to improve the accuracy, reliability and more productive use of the Sheriff's Office's enterprise records software and data.
- Civil process service rate was 88%.
- Transportation Division, Patrol and Detention Services conducted 2,167 prisoner/mental health transports.
- Court officers provided security related to 130,991 cases listed on the court docket and the movement of 5,509 inmates.
- The Cashier's Office served more than 19,000 customers and processed more than \$1 million.
- Records Division staff assisted 13,539 walk-in clients with record requests, fingerprinting, permit applications and sex offender registrations.

Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

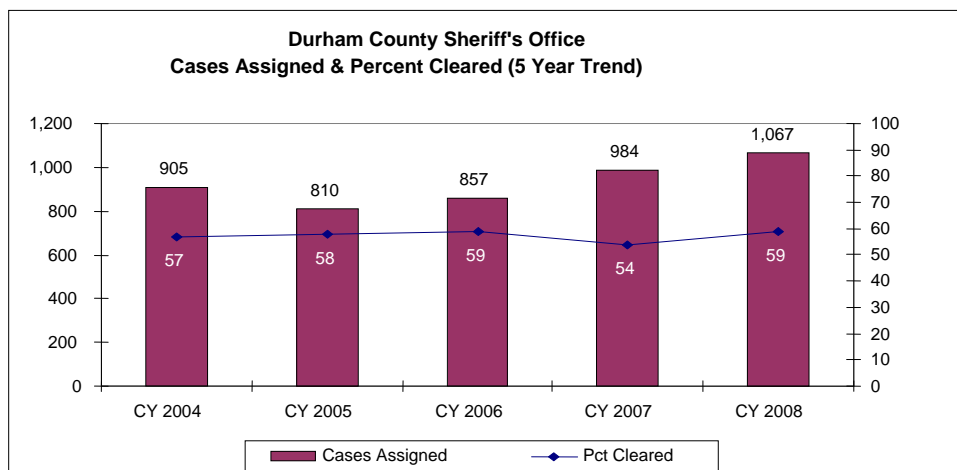
Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
Expenditures					
Personnel	\$12,256,572	\$12,685,655	\$12,542,225	\$9,780,951	\$10,525,554
Operating	\$2,926,458	\$2,684,606	\$2,634,952	\$2,014,882	\$2,160,000
Capital	\$101,497	\$0	\$34,164	\$0	\$0
Transfers	\$0	\$495,138	\$0	\$0	\$144,000
Total Expenditures	\$15,284,527	\$15,865,399	\$15,211,341	\$11,795,833	\$12,829,554
Revenues					
Licenses & Permits	\$5,750	\$3,000	\$6,660	\$5,000	\$5,000
Intergovernmental	\$589,667	\$604,926	\$900,299	\$363,937	\$363,937
Contrib. & Donations	\$4,153	\$0	\$200	\$0	\$0
Service Charges	\$916,930	\$716,733	\$784,582	\$753,000	\$753,000
Other Revenues	\$2,921	\$2,000	\$1,631	\$2,000	\$2,000
Total Revenues	\$1,519,420	\$1,326,659	\$1,693,372	\$1,123,937	\$1,123,937
Net Expenditures	\$13,765,107	\$14,538,740	\$13,517,969	\$10,671,896	\$11,705,617
FTEs	201.09	201.09	202.09	171.09	197.09

2009-10 PERFORMANCE MEASURES

The entire community is concerned with issues involving public safety and crime. The Sheriff's Office operates 15 distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. A few of the most recognized divisions are Child Support Enforcement, Gang Unit, Patrol, School Resource Officers and Truancy. Some of the lesser known divisions, but equally as effective on combating crime, are the Criminal Investigations Unit, Juvenile Probation, Civil Process, the SAC/NARC Unit and the Hazardous Devices Unit. Together the many divisions and units ensure the safety of Durham County's citizens.

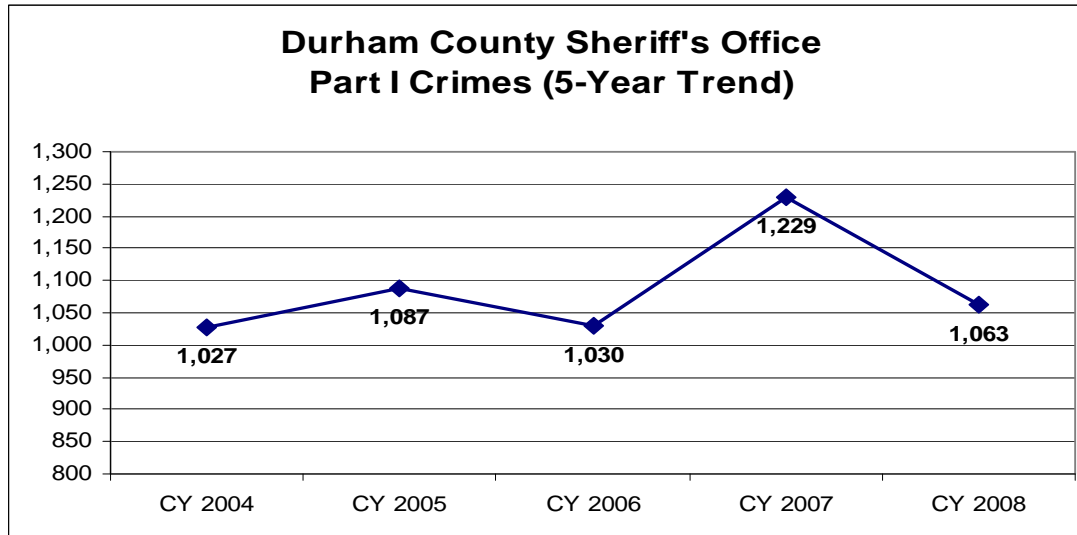
As an agency, the Sheriff's Office has maintained a relatively consistent clearance rate for cases assigned for the last five years (see Chart 1). In addition, Chart 1 shows an increase in the number of cases assigned and an increase in the percent of cases cleared during the past year. There are many factors that contribute to the solvability or clearing of a case. However, the Sheriff's Office continues to solve crimes at a high rate of clearance.

Chart 1



Part I Crimes, such as murder, rape, robbery, assault and motor vehicle theft, are reported annually for inclusion in the Uniform Crime Report (UCR), a national database of crimes committed. Chart 2 below shows a five-year trend of Part I Crimes reported to the UCR from the Sheriff's Office. While Durham County has experienced an increase in 2007 reported UCR crimes over previous years, 17% of the total 2007 reported crimes were attributed to locations within Durham city limits. County officers continue to expand services and consequently take reports which add to the county's crime statistics. The largest increase was in Property Crimes – burglary was up by 30% and larceny increased 19%. Reported murders dropped 33%, robbery increased 27%, arson reports decreased 80% and reported motor vehicle thefts remained the same.

Chart 2



Crime	2004	2005	2006	2007	2008
Murder	3	3	3	2	1
Robbery	19	18	15	19	19
Rape	0	0	0	0	1
Aggravated Assault	57	105	105	128	118
Breaking / Entering	257	232	220	285	309
Arson	0	1	5	1	2
Larceny	622	656	600	712	542
Motor Vehicle Theft	69	72	82	82	71
Total Part I Crimes	1027	1087	1030	1229	1063

Strategies: What do you propose to do to improve program performance?

- Increased communication efforts between patrol officers, investigators, gang officers and specialty units to share intelligence needed to prevent or solve crime.
- Promote information sharing among other criminal justice and law enforcement agencies.
- Enhance the ability of the crime analysis unit to provide timely resource information to impacted units.
- Increase community/citizen involvement in the reporting and clearance of crime.
- Improve utilization of technology and associated resources in crime fighting efforts.
- Maintain officer skills, certification levels and training relevant to his/her specific function.
- Continue to partner in community projects, citizen group meetings and other initiatives related to addressing quality of life issues impacting Durham residents.

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SHERIFF'S DETENTION SERVICES

MISSION

The mission of the Sheriff's Office, as it relates to the detention services, is operating a constitutionally safe and secure detention facility. The Sheriff's Office is dedicated to fulfilling these duties by providing education, eradication and treatment where needed to reduce crime in Durham County.

PROGRAM DESCRIPTION

The Durham County Sheriff is responsible for the administration and operation of the county's detention facility. The duty of Detention Services is to house inmates in a safe, secure and adequate environment while ensuring the protection of inmates, staff and the surrounding community through the proper administration and operation of the facility. Detention Services is dedicated to providing several "self-help" and work programs for inmates to reduce recidivism and promote rehabilitation and productive use of time spent under incarceration.

2008-09 ACCOMPLISHMENTS

- The average daily population at the Detention Center for the 2008 calendar year was 625, a 1% increase from prior year.
- Initiated "Our House," an effort to enhance safety within the Detention Center and to discourage an increase in gang activity, through the mass movement of inmates that are known and validated gang members as well as any inmates that have shown intimidating, controlling and detrimental behaviors.
- Established the Detention Emergency Response Team.
- Results of the mental health screening instrument and process for providing medical assessments and medications in accordance with House Bill 1473 effective January 1, 2008 (unfunded mandate) indicated 21% of those inmates screened in 2008 required urgent/further mental health assessments.
- Selected by the North Carolina Sheriff's Association to be one of 25 sites in North Carolina to pilot Secure Communities. Secure Communities is the newest access initiative that focuses on identifying and removing criminal aliens held in state and local jails and prisons.
- Received new Motorola LiveScan fingerprinting machines as a participant of the statewide upgrade to SAFIS. Fingerprinting of arrested persons with misdemeanor charges was initiated in July 2006. During 2008, 8,298 fingerprints were collected with a 1% rejection rate.
- Completed successful United Way campaign and participated in the Prison Ministry Angel Tree Program and Motorcycle Run to support the American Cancer Society, breast cancer awareness and juvenile diabetes.

2009-10 PERFORMANCE MEASURES

How can we measure if our customers/clients are better off?

- By tracking the number of transactions conducted in Intake/Release on average per day (i.e. bookings, releases, 24-hour holds) and the impact it makes on security personnel.
- By tracking if the current staffing level is adequate to handle transactions.
- By tracking the amount of time needed to process each detainee in custody.
- By tracking the number of incidents that occur in the facility to include Intake/Release (i.e. use of force, inmate assault on inmate/officer, inmates in need of immediate medical attention) and it's correlation with the population increase.
- By tracking the actions taken at first appearance as they relate to the population of the facility.
- By tracking the number of fingerprints taken during the intake process.

Sheriff's Detention Services

Funds Center: 4310330000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ Expenditures					
Personnel	\$12,012,343	\$12,217,134	\$11,654,489	\$11,077,258	\$11,077,258
Operating	\$1,379,066	\$1,536,766	\$1,468,509	\$1,418,685	\$1,418,685
Capital	\$9,318	\$0	\$0	\$0	\$0
Total Expenditures	\$13,400,727	\$13,753,900	\$13,122,998	\$12,495,943	\$12,495,943
▽ Revenues					
Intergovernmental	\$1,020,526	\$620,000	\$939,515	\$730,000	\$450,000
Service Charges	\$103,713	\$130,000	\$129,042	\$129,000	\$129,000
Other Revenues	\$2,172	\$2,000	\$1,744	\$2,000	\$2,000
Total Revenues	\$1,126,411	\$752,000	\$1,070,301	\$861,000	\$581,000
Net Expenditures	\$12,274,316	\$13,001,900	\$12,052,697	\$11,634,943	\$11,914,943
FTEs	230.00	230.00	229.00	229.00	229.00

How can we measure if we are delivering service well?

- Using the statistical data from the number of transactions conducted daily in Intake/Release (24-hour period) and the amount of time needed to process each detainee, it can be determined if Detention Services' customers/clients are being served in the most time efficient manner that maintains both safety and security.
- Determining if Detention Services has adequate staffing to meet the demands of customers. In comparing the standard workload per 24-hour period with the current level of staffing, it can be determined if standard safety and security measures are being compromised by inadequate staffing.
- By decreasing the number of detainees with medical conditions committed to the custody of the Detention Center. Also, by observing carefully those who enter the facility with obvious injuries.
- By utilizing Detention Center personnel at first appearance, Detention Services can effectively aid in maintaining the population of the facility along with other population control techniques.
- Since beginning misdemeanants fingerprinting, it can be determined if this new step in processing has benefited the city and the county in clearing any unsolved crimes by building a database of fingerprints that can be matched to prints recovered from felony crime scenes.

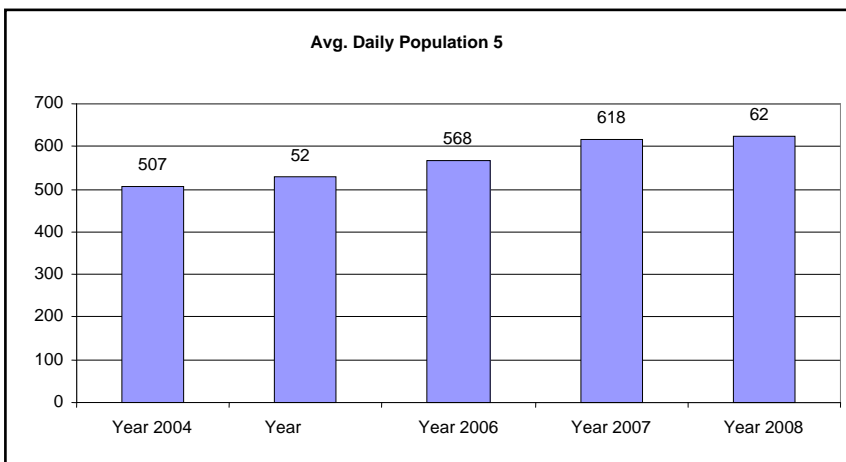
How are we doing on the most important of these indicators? Why?

- Intake/Release is the first and the last place for processing as it relates to an inmate in the custody of the Detention Center. In addition to processing newly-admitted inmates, Detention Services also releases eligible inmates, processes returning work release inmates, fingerprints felons and provides shelter for inebriates to sober up. Processing involves searching inmates, entering pertinent data into VISIONS, photographing, fingerprinting, completing forms and ledgers, inventorying property, changing into jail uniform and medical and mental health screenings.
- All inmates are fingerprinted with the exception of certain driving offenses, writs, probation/parole, etc. Also, the amount of time spent in Intake/Release increases because of medical screening procedures. The total number of inmate transactions conducted for 2008 was 24,784 with an average processing time of 30 minutes per inmate. All detainees are required to be fingerprinted, which adds 20 minutes of incoming processing time to the 30 minutes. All felons are fingerprinted prior to appearing before the magistrate. Also, the medical screening process adds, on average, 10 to 15 additional minutes per inmate.

- On average, there are 13 officers per 24-hour period in intake/Release. The chart shows a decrease in the processing time for 2008. The decrease in processing hours is directly related to the decrease in transactions. In July 2006, Detention Services began fingerprinting every inmate charged with most misdemeanors as well as those charged with a felony. Detention Services now fingerprints all arrestees. The previous two years statistic reflects how this requirement continues to impact this service.

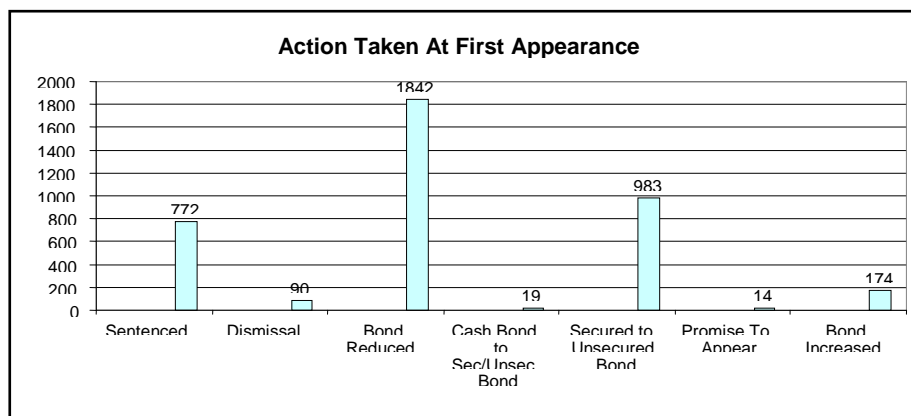
Year	Transactions	Process (hours)	Inmate (per officer)
2004	25,276	13,593	2,106
2005	25,879	14,686	2,157
2006	25,660	15,330	1,974
2007	25,081	15,048	1,929
2008	24,787	14,872	1,906

- The average daily population for 2008 was 625. Detention Services attempts to lower the population by working closely with the attorneys and other court officials. Detention Services maintains a list of bondsmen telephone numbers in the Intake/Release area for reference by the inmates (staying within state regulations). Population Control constantly meets with representatives from the Public Defender and District Attorney's office to consider release by lowering bonds or asking for time served for misdemeanants with non-assault charges. It would appear that the inmates entering the facility are staying longer, which is a major variable in the increase in average daily population. Detention Services' average daily population peaked in September 2008, totaling 676 inmates.



- Pre-trial Detention Center personnel have been instrumental in keeping the inmate population in control. In 2008, Detention Services saw 12,219 inmates come into the Detention Center, while 12,135 inmates were released from the facility. The combined efforts of Population Control and Pre-trial during those periods of tremendous population growth (August through November), made it possible to control the growth of the population.

- Detention Center pre-trial personnel are a valuable resource to have in place as it relates to the population of the Detention Facility. Whatever action is taken by the judge at first appearance is recorded by these detention officers and relayed to the Detention Center. Without this information, Detention Services would not know what the disposition would be for those inmates appearing at first appearance.



- The Clerk's Office has been neglectful in recording information that can be utilized by the Detention Center to aid in reducing the population and bond reductions have, on occasion, not made it to the Detention Center.
- Intake personnel are now required to fingerprint all arrestees. Although, this has increased the volume of prints rolled, the belief behind this initiative is to build a database of fingerprints that may be used to compare to prints

taken at crime scenes. Prior to July 2006, Detention Services only rolled prints for inmates charged with a felony. This meant only 12% of the inmate population was required to be fingerprinted. Crime scene processors and investigators from the various agencies theorized that many more crimes could be solved if there were more fingerprints on file to compare those taken from crime scenes. In July 2006, the Detention Center began to do misdemeanor fingerprints. The total amount of fingerprints rolled for FY 2007-08 was 8,298. This is slightly less than Detention Services rolled in FY 2006-07, which were 8,860. Detention Services gained the capability to receive hit confirmations back from the North Carolina State Bureau of Investigation if any prints transmitted are determined to be that of a wanted person.

Who are the partners who have a role to play in doing better?

- Board of County Commissioners
- Durham and statewide law enforcement agencies
- Judges/magistrates/attorneys
- Bonding companies
- Sheriff's Office Training and Recruitment Division
- Detention Services Security Personnel
- Durham Police Department
- Detention Services Personnel

What works and what could work better?

What Works:

- The ability to schedule overtime personnel as needed.
- The ability of supervisory staff to handle extra duties in addition to normal duties.
- The ability to continue to have access to the courts to petition for early release of some non-violent inmates.
- The ability to have pre-trial Detention Center personnel in place at first appearance recording accurate information to aid in the control of the population.
- The ability to have personnel in place 24 hours per day to do both misdemeanor and felony prints.
- The present system of classifying inmates.
- The ability to separate and manage inmates that are troubled and those in need of protection.

To Do Better:

- It is still the objective to assign two officers per pod to have extra personnel available as rovers for quick emergency response and to assist Intake/Release as needed.
- Constant training in gang awareness, crisis management, use-of-force techniques, riot control, etc. to maintain preparedness even if extra positions are received.
- Effective communications from the Durham Police Department as well as other law enforcement agencies relative to determining the effectiveness of this fingerprint initiative.
- Increase classification personnel, bed and housing space.
- Procure the JICS software license-package and two additional classification officers.

CRIMINAL JUSTICE RESOURCE CENTER

MISSION

The mission of the Criminal Justice Resource Center is to reduce crime in the community by reducing recidivism through highly structured programs where offenders learn to modify their behavior patterns that lead to criminal activities.

PROGRAM DESCRIPTION

The Criminal Justice Resource Center as a public safety department has three primary functions: delivery of quality services so offenders and at-risk youth can become productive, successful citizens; supervision and monitoring of high-risk offenders residing in Durham County to increase public safety; and collection and dissemination of various information including criminal and treatment histories. The department provides various programs to adult and juvenile offenders residing in Durham County as well as for the criminal justice system at large. Program participants have access to substance abuse treatment services, academic instruction, various life skills and character education classes as well as employment services. Service delivery builds upon and is provided in cooperation with other health and human service agencies in Durham County. The department consists of the following organizations:

Community-Based Corrections offers several programs with varying degrees of intensity. These programs are located at 326 East Main Street in Downtown Durham and operate Monday through Thursday from 8:30 a.m. to 8:30 p.m. as well as Friday from 8:30 a.m. to 5:00 p.m.

- The Day Reporting Center is a highly-structured program and is considered a court sanction used as an alternative to incarceration.
- The Second Chance Program is an outpatient substance abuse treatment program for adult offenders.
- The Reentry Program serves inmates immediately following release from prison.

Youthful Offender Services provides assistance to juvenile and young adult offenders. **A New Day**, CJRC's Juvenile Day Reporting Center, serves court-involved youth, providing academic instruction for suspended middle school students at Lakeview School on 3507 Dearborn Drive. **Last Stop** provides services to youthful offenders ages 16 to 19, focusing on personal growth, education and life skills. This program is located at 326 East Main Street.

The **STARR Program** is a substance abuse treatment program located in the Durham County Detention Center. Inmates can attend the 28-day program and request the additional four-week STARR Grad program.

Court Services is a partnership with The Durham Center to coordinate and oversee a variety of services to the Courts, Juvenile Justice, the Youth Detention Facility and the Adult Detention Facility.

Pretrial Services provides improved information for first appearance in the Detention Center and pretrial release supervision of non-violent offenders awaiting sentencing.

2009-10 HIGHLIGHTS

- The administration of the Juvenile Crime Prevention Council (JCPC) was transferred from Cooperative Extension to the Criminal Justice Resource Center effective July 1, 2009, along with 1.0FTE.
- Reduced personnel by 1.7 FTE.
- Offender services will continue, except the Jail Reentry Program was being funded through a grant source not available in FY 2009-10.
- Offender employment services will be continued. Will work to expand collaboration with the City of Durham Workforce Development Board and local nonprofits offering employment training.

Criminal Justice Resource Center

Business Area: 4370

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,452,772	\$1,829,338	\$1,547,893	\$1,552,371	\$1,661,228
Operating	\$570,460	\$739,099	\$647,460	\$568,311	\$714,591
Total Expenditures	\$2,023,232	\$2,568,437	\$2,195,353	\$2,120,682	\$2,375,819
▽ <i>Revenues</i>					
Intergovernmental	\$334,800	\$396,672	\$375,292	\$309,176	\$394,956
Rental Income	\$5,987	\$1,200	\$4,451	\$3,500	\$3,500
Other Revenues	\$0	\$0	\$283	\$0	\$0
Total Revenues	\$340,786	\$397,872	\$380,026	\$312,676	\$398,456
Net Expenditures	\$1,682,445	\$2,170,565	\$1,815,327	\$1,808,006	\$1,977,363
FTEs	29.20	34.20	34.20	31.00	33.50

2008-09 ACCOMPLISHMENTS

- **Community-Based Corrections:** Based on FY 2005-06 recidivism data, 76% of program participants did not re-offend one year post program completion.
- **Community-Based Corrections:** The completion rate for the substance abuse treatment program was 39%, the highest rate in five years and significantly higher than the state average.
- **Youth Offender Services:** Served more 300 youth.
- **STARR Program:** The STARR and GRAD programs graduated more than 500 participants in FY 2007-08 with an overall completion rate of 82%.
- **Reentry and Employment Assistance Services:** CJRC completed two additional cycles of Project Restore with eight graduates each. Additionally, CJRC re-designed and expanded its employment assistance program and now also serves offenders not otherwise affiliated with CJRC. All FY 2007-08 Reentry Program graduates were employed at exit.
- **Pretrial Services:** Potentially saved 21,485 jail bed days (and a projected cost of \$1,664,228) in FY 2007-08, while maintaining a relatively low "Failure to Appear" rate of 6%.

Community Based Corrections

Funds Center: 4370315000

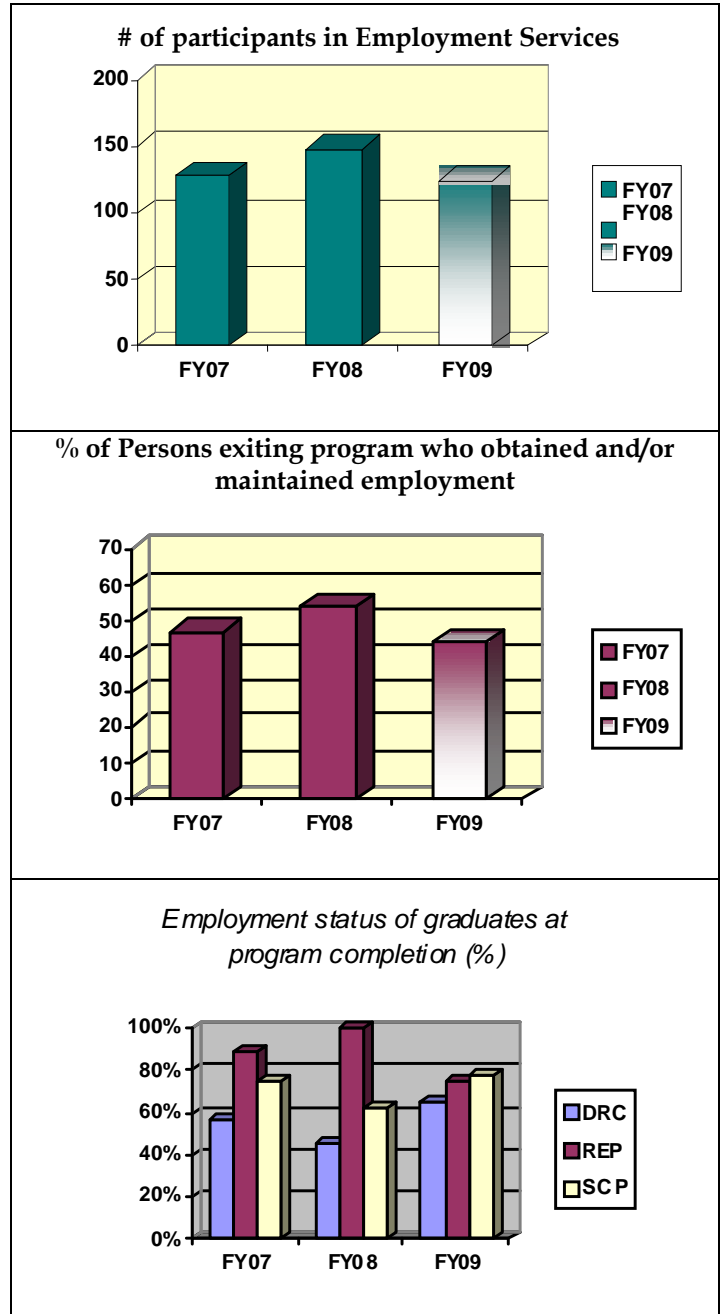
Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$753,187	\$893,999	\$771,619	\$764,926	\$823,940
Operating	\$253,683	\$266,726	\$231,041	\$239,768	\$262,490
Total Expenditures	\$1,006,869	\$1,160,725	\$1,002,660	\$1,004,694	\$1,086,430
▽ <i>Revenues</i>					
Intergovernmental	\$206,806	\$207,191	\$201,166	\$182,188	\$154,860
Rental Income	\$5,987	\$1,200	\$4,451	\$3,500	\$3,500
Total Revenues	\$212,792	\$208,391	\$205,617	\$185,688	\$158,360
Net Expenditures	\$794,077	\$952,334	\$797,043	\$819,006	\$928,070
FTEs	14.00	14.00	16.00	14.00	15.50

2008-09 PERFORMANCE MEASURES

Performance Measure: Offenders participating in Employment Assistance Services will be prepared for the workforce and/or employed upon program exit.

Story Behind the Last Two Years of Performance

- In FY 2007-08 and to date in FY 2008-09, 44% of all clients maintained or obtained employment while in the program.
- In FY 2006-07, 72% of program graduates were employed upon completion. This number decreased to 63% in FY 2007-08. This was mainly due to the reduction of DRC clients having obtained employment at completion. It is worth highlighting that all Reentry Program graduates were employed when exiting the program.
- This year, CJRC re-structured Employment Assistance Services, creating the 3 Easy Step Program. This program provides participants with motivational and communication skills; career assessments; assistance with job searching; assistance with obtaining social security and identification cards; interviewing skill development; assistance with completing resumes and applications; and assistance with job placement. This service also is offered to offenders who are not enrolled in other CJRC programs. Thus far, CJRC has received several referrals from state and federal probation officers, the Transitions Program in the Detention Center as well as one volunteer. CJRC partnered with Durham Technical Community College to provide some of the classroom instruction, but unfortunately DTCC has been unable to provide staff on a consistent basis. Fortunately, CJRC was able to hire an Employment Specialist with grant funds for this fiscal year to facilitate the classes. Additionally, county vehicles are utilized to transport clients for group job searches, and take individuals to various job sites and other agencies as needed for services. CJRC purchased a fuel-efficient hybrid vehicle two years ago, but other vehicles are becoming less trustworthy.
- **Project Restore:** CJRC has continued the vocational training program to assist ex-offenders in learning the construction trade. Weekly stipends are provided to participants through a Community Development Block Grant. At the conclusion of the project, assistance is provided to participants in finding employment. CJRC has completed its fourth cycle of Project Restore. The third and fourth cycles produced 16 graduates. One graduate immediately relocated to another state so no employment information is available on that client. Only two have not reported employment since their graduation. However, with the closing of Silver Line Windows, several graduates have since lost their employment.
- **Transitions:** CJRC has partnered with the Sheriff's Department and DTCC to provide employability classes, cognitive behavior interventions, case management and referrals for inmates in the Detention Center. The Transitions Program began in March 2008 and has graduated a class every month.
- **Temporary Laborer Position:** CJRC added a second temporary laborer position to be filled by ex-offenders. These positions are housed in Durham County's General Services Department and offer two individuals the opportunity to receive six months of work experience and an employment reference. Both positions have been filled this year with



Project Restore graduates. General Services' staff has given excellent reports on the three individuals placed, stating they wished they had permanent positions to offer them.

- **Resource Case Manager:** CJRC provides case management services for those clients who have been identified with various needs, such as necessary documentation to obtain employment, housing, child care and medication. This resource has been effective and successful in addressing these barriers.

What do you propose to do to improve program performance?

- CJRC will continue to encourage employers to work with ex-offenders.
- CJRC will continue to seek assistance from local leaders to bring on new employers, especially large employers like Duke.
- CJRC will expand the 3 Easy Step Program to include a basic computer class so the center can assist clients in competing in today's job market.
- CJRC will develop stronger partnerships with community-based organizations that also work to address employment skills and placement, tapping additional training programs and placement resources for clients.

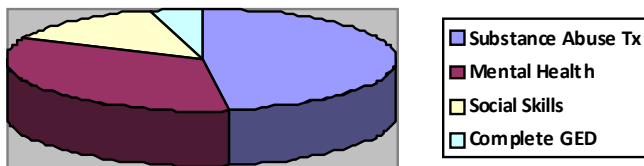
Juvenile Day Reporting Center - "A New Day"

Funds Center: 4370315100

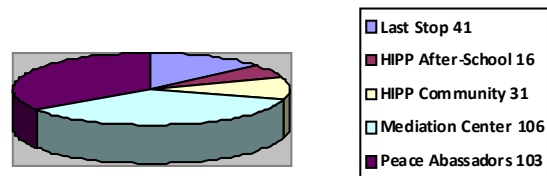
Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ Expenditures					
Personnel	\$0	\$46,728	\$29,666	\$40,835	\$40,835
Operating	\$0	\$32,753	\$17,662	\$48,153	\$48,153
Total Expenditures	\$0	\$79,481	\$47,328	\$88,988	\$88,988
▽ Revenues					
Intergovernmental	\$0	\$79,481	\$64,126	\$88,988	\$88,988
Total Revenues	\$0	\$79,481	\$64,126	\$88,988	\$88,988
Net Expenditures	\$0	\$0	(\$16,798)	\$0	\$0
FTEs	4.00	4.00	4.00	3.00	3.00

Performance Measure: Provide a wide array of services to court-involved and high-risk youth.

Last Stop Program Services



Successful Completions



Story behind the Performance Measure

Last Stop continues to provide an intensive, specialized service three afternoons a week for young adult offenders (ages 16-18) who are trauma (Posttraumatic Stress Disorder) survivors and have dropped out of high school. The two additional afternoons, CJRC's community partners provide substance abuse education/counseling, employment classes and art therapy. The young adults and their parents/guardians receive individual and family counseling sessions. All of CJRC's clients have significant mental health diagnosis and most are on psychiatric medication. The parents of 92% of CJRC's clients have served time in prison and have a history of chronic substance abuse. CJRC's clients have fragile living situations and are struggling with basic survival issues.

Strategies: What do you propose to improve program performance?

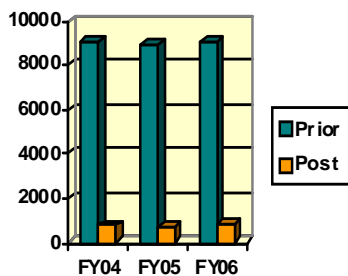
Youth Risk Behaviors in Schools: Since Fall 2008, CJRC has partnered with the Durham County Health Department, bringing expertise in conflict intervention and resolution to the table to address the high levels of violence identified by middle and high school students through the Centers for Disease Control and Prevention’s Youth Risk Behavior Survey (YRBS). Three of the six problem areas identified by middle school students focused on harassment, bullying and violence in school. Truancy, drop-out and poor academic performance are outcomes linked to the disruption caused by violations and violence in schools. In the YRBS, 72% of youth reported serious school behavior problems in the prior 12 months (compared with 60% statewide). Thirty-four percent reported regularly associating with other peers involved in delinquent activity; 25% reported being a gang member or associating with a gang (compared to 11% statewide); 26% lacked pro-social peers or sometimes associated with delinquent others. Data provided by the Durham County Health Assessment (2007) describes the extent to which the mental health of Durham County youth is impacted by violence.

STARR Program Funds Center: 4370315200

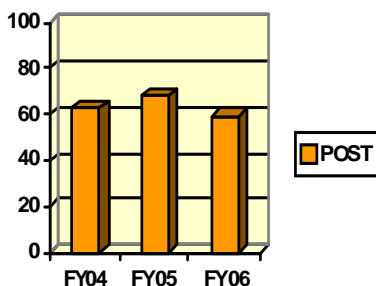
Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$309,456	\$334,465	\$295,808	\$305,508	\$305,508
Operating	\$16,672	\$17,851	\$17,501	\$13,401	\$13,401
Total Expenditures	\$326,128	\$352,316	\$313,309	\$318,909	\$318,909
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$326,128	\$352,316	\$313,309	\$318,909	\$318,909
FTEs	6.00	6.00	6.00	6.00	6.00

Performance Measure: STARR Program graduates will get no new charges one year post-program completion.

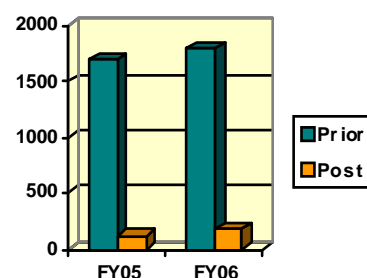
STARR Participant Arrests



% of STARR participants with NO new arrests one year post completion



GRAD participants number of arrests



Story Behind the Last Two Years of Performance

- STARR performed its annual recidivism outcome study examining the number of arrests prior to admission and one year after release. CJRC was able to compare the recidivism rates for inmates who completed STARR only and those who also completed GRAD.
- In FY 2005-06, 344 (75%) successfully completed STARR and 112 (25%) were terminated from the STARR Program. The primary reason for termination was “release from jail” (55%). Of those graduating, 58% did not get re-arrested in the year following program completion.

- In FY 2005-06, 144 (81%) successfully completed GRAD and 34 (19%) were terminated from the GRAD Program. Of those who completed STARR and then went on to graduate from GRAD, 76% did not get re-arrested in the year following program completion.
- For STARR, CJRC was able to obtain arrest data for 95% of the 456 new admissions during FY 2005-06. Four hundred thirty-one clients had a history of 9,039 arrests prior to program admission, which is an average of 21 per client; 3,427 were felonies and 5,612 were misdemeanors. One year after exiting the STARR Program, this number reduced significantly, those re-arrested accumulated a total of 832 arrests at an average of four per person.
- For GRAD, CJRC was able to obtain arrest data for 82% of the 178 new admissions during FY 2005-06. One hundred forty-six clients had a history of 1,782 arrests prior to program admission, which is an average of 12 per client; 1,334 were felonies and 448 were misdemeanors. One year after exiting the GRAD Program this number also reduced significantly. Those re-arrested accumulated 183 arrests at an average of four per person.
- In an effort to reduce recidivism, CJRC provides case management services to link eligible clients to housing, employment and treatment services upon release. Every effort is made to link clients to services prior to release so that the individual may move from incarceration to receiving services without delay.
- The program offers classes that provide information from 25 community resources that offer assistance with treatment, housing, education and health issues.
- Recommendations for treatment are sent to attorneys and community corrections officers to assist STARR participants in addressing treatment and housing services at sentencing.
- In an effort to increase STARR Program graduates' employability, clients are referred to the newly-formed Transitions Program located in the Durham County Adult Detention Facility.

What do you propose to do to improve program performance?

- Durham County's Information Technology Department has included STARR in the development of the new Client Information Management System (CIMS) in an effort to improve efficiency and accuracy of data entry. The database would enhance security of data, provide for future growth, efficiency and data integrity.
- STARR staff will continue to take advantage of training on evidence based and best practice treatment efforts.

Reentry Program

Funds Center: 4370315300

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$13,098	\$89,550	\$46,086	\$55,570	\$55,570
Operating	\$83,219	\$125,608	\$91,246	\$11,928	\$109,486
Total Expenditures	\$96,317	\$215,158	\$137,332	\$67,498	\$165,056
▽ <i>Revenues</i>					
Intergovernmental	\$53,719	\$70,000	\$70,000	\$0	\$72,558
Total Revenues	\$53,719	\$70,000	\$70,000	\$0	\$72,558
Net Expenditures	\$42,598	\$145,158	\$67,332	\$67,498	\$92,498
FTEs	1.00	3.00	2.00	2.00	2.00

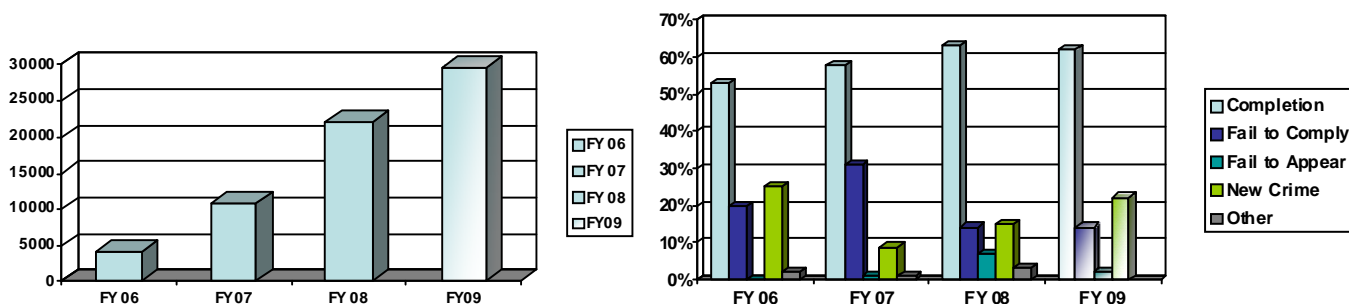
Pretrial Program

Funds Center: 4370315600

	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010
Summary	Actual	Original	12 Month	Department	Commissioner
	Exp/Rev	Budget	Estimate	Requested	Approved
▽ <i>Expenditures</i>					
Personnel	\$148,447	\$241,956	\$221,908	\$211,407	\$211,407
Operating	\$204,749	\$254,874	\$273,187	\$240,974	\$240,974
Total Expenditures	\$353,196	\$496,830	\$495,095	\$452,381	\$452,381
▽ <i>Revenues</i>					
Other Revenues	\$0	\$0	\$283	\$0	\$0
Total Revenues	\$0	\$0	\$283	\$0	\$0
Net Expenditures	\$353,196	\$496,830	\$494,812	\$452,381	\$452,381
FTEs	6.00	4.20	5.20	5.00	5.00

Performance Measure 1: Pretrial Services will save jail bed days for Durham County.

Performance Measure 2: Court ordered defendants will complete the program by appearing for all court hearings and not commit new crimes.



Story Behind the Last Two Years of Performance

- The Pretrial Release Program saved Durham County approximately 14,772 jail bed days at a potential cost savings of \$1,144,239 between July 2008 and December 2008. FY 2008-09 jail bed days saved and cost savings are projected to exceed the FY 2007-08 total beds saved of 21,485 days and the FY 2007-08 cost savings of \$1,664,228.
- During FY 2007-08, CJRC served 266 defendants in the Pretrial Release Program. This represents a 10% decrease in the 294 defendants served in FY 2006-07. The decrease in the number of defendants served in FY 2007-08 compared to the previous year may be attributed to the impact of several high-profile murder cases. Judges were reluctant to release defendants to pretrial supervision. Secondly, Durham County set new increased bond amounts for misdemeanor and felony charges in 2008.
- The completion rate for FY 2006-07 and FY 2007-08 were similar: more than 60% of the Pretrial Release Program participants successfully completed the program and received a disposition. CJRC has projected the FY 2008-09 completion rate to remain the same as the previous two fiscal years at more than 60%.
- The “Failure to Appear” (FTA) rate remained constant for FY 2006-07 and FY 2007-08: only 6% of all released defendants failed to return to court for their hearing during FY 2006-07 and FY 2007-08. Durham County’s FTA rate remains far below the nationally-acceptable Pretrial Release Program standard of 12%. Since the implementation of a voice court date reminder system (Televox) in March 2008, the FTA rate has decreased even further. From July 2008 to December 2008, only one defendant failed to return to court for his hearing. CJRC expects the FTA rate for FY 2008-09 to decrease to about 4%.
- During FY 2006-07, about 12% of all released defendants were charged with a new crime while on pretrial release. In FY 2007-08, the new crime rate increased to approximately 15%. With the increasing number of high-level felony defendants, CJRC reasonably expects the rearrest rate to increase slightly for FY 2008-09.
- Although not reflected in CJRC’s performance indicators, CJRC provides a number of services to pretrial clients, from referrals to Last Stop and various community organizations, assistance with housing and mental health and substance abuse evaluations, to enrollment in GED and Cognitive Behavioral Intervention classes at the center.

- The program was able to hire a bilingual Pretrial Specialist, increasing Pretrial Services' capacity to serve the Hispanic population.

Strategies: What do you propose to do to improve program performance?

- Design and implement a unified defendant information management system to improve efficiency and accuracy of data entry. The database would include defendant demographics, admissions, classification, release conditions, terminations, dispositions, bond assistance and reports. The database would enhance security of data, provide for future growth, efficiency and data integrity.
- Continue to carefully screen charge-eligible defendants.
- Research and consider implementing a risk assessment instrument for all defendants. This instrument will allow for better predictability in release decisions and will have a direct impact on ensuring only individuals who need to remain incarcerated are incarcerated.
- Collaborate with The Durham Center in the development of a Mental Health Jail Diversion Program that focuses on pretrial release supervision for mentally ill persons.
- Work with the medical staff in the Detention Center and the Health Department to identify inmates with serious medical conditions who may be monitored at home by Pretrial Services and reduce the cost burden of expensive medical treatment for inmates. This also allows persons to become engaged and maintained in needed medical treatment in the community without the need for jail detention officers transporting the person to and from medical appointments.

CAGI Reentry Program

Funds Center: 4370315700

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$0	\$46,728	\$29,666	\$40,835	\$40,835
Operating	\$0	\$32,753	\$17,662	\$48,153	\$48,153
Total Expenditures	\$0	\$79,481	\$47,328	\$88,988	\$88,988
▽ <i>Revenues</i>					
Intergovernmental	\$0	\$79,481	\$64,126	\$88,988	\$88,988
Total Revenues	\$0	\$79,481	\$64,126	\$88,988	\$88,988
Net Expenditures	\$0	\$0	(\$16,798)	\$0	\$0
FTEs	0.00	0.00	1.00	1.00	1.00

Juvenile Crime Prevention Administration

Funds Center: 4370315800

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$0	\$0	\$0	\$0	\$49,843
Operating	\$0	\$0	\$0	\$0	\$26,000
Total Expenditures	\$0	\$0	\$0	\$0	\$75,843
▽ <i>Revenues</i>					
Intergovernmental	\$0	\$0	\$0	\$0	\$15,500
Total Revenues	\$0	\$0	\$0	\$0	\$15,500
Net Expenditures	\$0	\$0	\$0	\$0	\$60,343
FTEs	0.00	0.00	0.00	0.00	1.00

EMERGENCY COMMUNICATIONS

MISSION

The Durham Communications Center is dedicated to providing quality emergency call answering and dispatching services. This is achieved in order to protect the lives and property of the citizens of Durham.

PROGRAM DESCRIPTION

The Emergency Communications Center, 9-1-1 Center, answers all 9-1-1 calls for the City of Durham and Durham County. As the backbone of public safety response, the department requires a highly-trained professional staff. The department operates under an Interlocal Agreement between the City of Durham and Durham County, whereby the county's share of the operational costs is set at 21%. Administered by the city, the 9-1-1 Center ensures the rapid dispatch of emergency units and helps coordinate communications during disasters and other emergency situations. It is a critical element for ensuring the safety and well-being of the community's citizens. The 9-1-1 Center provides all citizens of Durham County, residing in Verizon telephone service areas, an Enhanced 9-1-1, or E-9-1-1, communications system with Automatic Number Identification (ANI) and Automatic Location Identification (ALI). The automated services database is maintained by the 9-1-1 Center.

Dispatchers elicit necessary information from emergency callers and communicate through the 800 MHz radio system to the appropriate service providers in the City of Durham, Durham County and parts of adjacent counties. A 24-hour receiving and dispatching service is provided for Durham City Police Department, Durham City Fire Department, Durham County Sheriff's Office, Volunteer Fire Services (Bahama, Bethesda, Lebanon, Parkwood and Redwood), Durham County Emergency Medical Services, Durham County Emergency Management and Alcoholic Beverage Control. Request for service received for law enforcement assistance outside the city limits are either forwarded or the information is relayed to the Durham County Sheriff's Office from the 9-1-1 Center.

2008-09 ACCOMPLISHMENTS

- Increased staffing to improve the timely dispatching of calls.
- Initiated the accreditation process of the Commission on Accreditation for Law Enforcement Agencies (CALEA) to further improve accountability in the 9-1-1 Center and become one of the few emergency communications centers to accomplish accreditation by two organizations.
- Increased percentage of timely answering of 9-1-1 calls. The 9-1-1 Center has maintained a 90% average of answering 9-1-1 calls within three rings.
- Implemented a Next Generation E-9-1-1 telephone system that will provide for increased flexibility and responsiveness when dealing with emergency telephone calls.
- Obtained re-accreditation in Emergency Medical Dispatch.

2009-10 HIGHLIGHTS

- To meet the targeted budget reduction, Emergency Communications is freezing 5.0 FTEs.
- For FY 2009-10, Durham County's portion of the Code Red contract is being funded with Justice Assistance Grant (JAG) monies and will be administered through the City of Durham.

Emergency Communications

Funds Center: 4320360000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
Expenditures					
Operating	\$768,967	\$890,673	\$890,673	\$957,952	\$930,228
Total Expenditures	\$768,967	\$890,673	\$890,673	\$957,952	\$930,228
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$768,967	\$890,673	\$890,673	\$957,952	\$930,228
FTEs	0.00	0.00	0.00	0.00	0.00

2009-10 PERFORMANCE MEASURES

- To maintain percent answered calls within three rings at 98%.
- To achieve and maintain the 9-1-1 Master Street Addressing Guide Database at 99.99%.
- To ensure accuracy of Emergency Medical Dispatch Pre-Arrival Instructions at 90%.
- To maintain staffing at highest possible level.
- To maintain operational vacancy rate at or below 15%.

MEASURE	Actual FY 2007-08	Adopted FY 2008-09	Estimated FY 2008-09	Goal FY 2009-10
Percent 9-1-1 calls answered within three rings	88%	90%	91%	95%
Maintain 9-1-1 Master Street Addressing Guide Database	99.99%	99.99%	99.99%	99.99%
Accuracy of Emergency Medical Dispatch Pre-Arrival Instructions	97%	95%	97%	95%
Operational Vacancy Rate	4%	10%	4%	5%

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Fire Marshal

Business Area: 4340

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$2,045,921	\$2,096,696	\$2,078,524	\$1,926,678	\$1,926,678
Operating	\$343,783	\$502,175	\$459,496	\$429,164	\$429,164
Capital	\$69,500	\$67,000	\$73,589	\$15,000	\$15,000
Total Expenditures	\$2,459,205	\$2,665,871	\$2,611,609	\$2,370,842	\$2,370,842
▽ <i>Revenues</i>					
Intergovernmental	\$173,499	\$198,207	\$198,207	\$185,755	\$185,755
Service Charges	\$101,585	\$65,000	\$81,185	\$70,000	\$70,000
Other Revenues	\$0	\$0	\$0	\$75,123	\$75,123
Total Revenues	\$275,084	\$263,207	\$279,392	\$330,878	\$330,878
Net Expenditures	\$2,184,121	\$2,402,664	\$2,332,217	\$2,039,964	\$2,039,964
FTEs	38.00	38.00	38.00	38.00	38.00

2009-10 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.

FIRE MARSHAL

MISSION

The mission of the Fire Marshal's Office is to provide for the safety and welfare of the citizens of Durham County through fire prevention inspections, investigations and training; planning, mitigation and recovery from disasters; and Occupational Safety and Health Administration (OSHA) safety training and inspections in county-occupied property.

PROGRAM DESCRIPTION

The Division of Code Enforcement and Investigations is responsible for ensuring compliance with the International Fire Code adopted as the North Carolina Fire Prevention Code, enforcing the Durham County Fire Prevention Code and conducting public school inspections. Duties include construction inspections from initial site plan approval to final occupancy inspection, periodic fire inspections and hazardous materials inspections as required by North Carolina Building Code. The division also assists private industry with hazardous chemicals planning and reporting, provides public fire education programs to all ages and provides fire safety training to the private and public sectors. Additionally, the division responds to all structure fires in the county and conducts a cause and origin investigation. Investigations are coordinated with state and local authorities, and federal agencies when required. Detailed reports are prepared for use in court if necessary.

The Division of Fire Suppression is comprised of full-time firefighters employed by the county through the Fire Marshal's Office, working at the Bethesda and Lebanon volunteer fire departments. The division's employees are primarily responsible for responding to all fires, medical emergencies and rescue incidents within their respective districts.

The Division of Life Safety was established to develop and implement an OSHA compliance program for the county. The Division is responsible for training, investigating workplace injuries and conducting fire code and safety inspections to ensure OSHA compliance in county-owned and operated facilities.

The Division of Emergency Management is tasked with assisting City of Durham and Durham County departments, businesses and citizens in the development of emergency plans. Other ongoing responsibilities include maintaining emergency shelter databases, training personnel to operate shelters, maintaining resource databases and ensuring readiness of the Emergency Operations Center. The division is responsible for planning for any type of emergency that could affect Durham County (multi-hazard plan), for pre-planning logistics and resources needed for mitigation and recovery from an emergency.

Additionally, The Fire Marshal's Office works closely with volunteer fire departments to provide the best possible fire and rescue services to all persons residing in, working in or traveling through the county. The County Training Committee, chaired by the Fire Marshal's Office, oversees and coordinates training programs. Assistance is provided with individual ISO ratings, tax districts, response areas, first responder programs and fire training programs.

2008-09 ACCOMPLISHMENTS

- Conducted and maintained North Carolina Fire Prevention Code inspection requirements.
- Conducted 77 fire cause and origin investigations/responses.
- Responded to 129 requests for services related to emergency management, including 45 weather-related responses (including EOC activation for several events).
- Conducted numerous training classes for City of Durham and Durham County employees to work towards National Incident Management System (NIMS) compliance in accordance to Homeland Security Presidential Directive 5 (HSPD-5).
- Conducted public fire education classes. Classes included fire extinguisher training to private industry, fire evacuation training in county facilities and fire prevention classes in public and private schools.
- The Durham City/County Joint Emergency Operations Plan was updated to ensure compliance with federal mandates.
- Conducted several multi-agency drills to ensure readiness of responders.

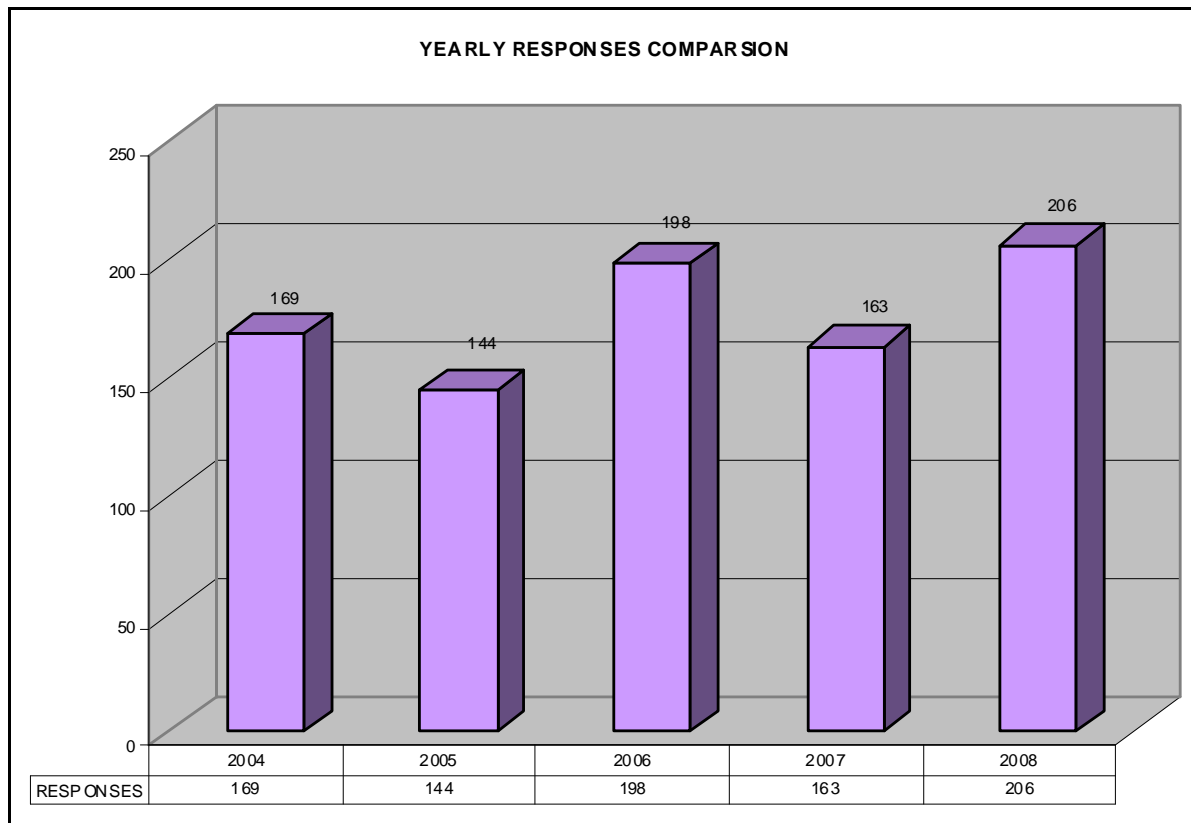
Fire Marshal

Funds Center: 4340381000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
Expenditures					
Personnel	\$418,933	\$430,717	\$435,737	\$411,494	\$411,494
Operating	\$192,410	\$351,005	\$210,164	\$311,557	\$311,557
Capital	\$0	\$67,000	\$66,089	\$15,000	\$15,000
Total Expenditures	\$611,343	\$848,722	\$711,990	\$738,051	\$738,051
Revenues					
Service Charges	\$101,585	\$65,000	\$81,185	\$70,000	\$70,000
Other Revenues	\$0	\$0	\$0	\$75,123	\$75,123
Total Revenues	\$101,585	\$65,000	\$81,185	\$145,123	\$145,123
Net Expenditures	\$509,758	\$783,722	\$630,805	\$592,928	\$592,928
FTEs	6.00	6.00	6.00	6.00	6.00

2009-10 PERFORMANCE MEASURES

Performance Measure: Emergency Response



Story Behind the Last Two Years of Performance

Emergency response calls include fire investigations; hazardous materials responses; weather-related emergencies; bomb threats and suspicious package responses; search and rescue responses; and 9-1-1 failures.

The number of calls per year since 2003 has remained at a fairly steady level, and the number of response hours has actually decreased over time. The mercury spill in 2006 made a large impact on the response hours for that year. The drop in response hours is due to personnel finding ways to get the job done better and faster. Response hours also have decreased due to fewer major weather responses during 2006, 2007 and 2008.

A total of 206 emergency calls were answered by a field staff of seven.

Types of Emergency Calls

Fire Investigations: The Durham County Fire Marshal's Office responded to 77 different requests for investigations or on-scene fire responses. These included structure fires, vehicles fires, illegal burnings, woods fires and any other fire situations for which a county fire department needed assistance.

Weather-related Responses: The Emergency Management Division monitors and responds to various kinds of weather events that may affect the county. These include watches, warnings and direct impact. In the past year, the division monitored or responded to 45 weather-related events. The division must always look several days out in front of a potential event to ensure an efficient, effective and safe response. This past year, the county had three partial activations of the Emergency Operations Center.

HazMat: The HazMat Office responds to requests for services for various types of hazardous material incidents. In 2008, the HazMat Office was on-scene 47 times. These responses may include a chemical or biological incident or it may be a fuel spill on an interstate. They also include explosives, explosions and bomb threats.

Other Responses: The other 37 responses include several different requests for services. This includes an airplane crash on I-85, two drowning victims, numerous sewage spills, requests for resources from law enforcement, a search mission for a missing child and several issues with the 9-1-1 Center.

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LEBANON FIRE DEPARTMENT

MISSION

The Lebanon Fire Department is responsible for responding to all fires, medical emergencies and rescue situations in the Lebanon Fire District.

PROGRAM DESCRIPTION

The Division of Fire Suppression is comprised of full-time firefighters employed by the county, through the Fire Marshal's Office, working at Lebanon Volunteer Fire Department.

The Lebanon Volunteer Fire Department is actively involved in preparation for continued change in the Lebanon Fire District. Fire training will continue to keep and improve the skills of the firefighters as well as training in emergency medical services. This will further build knowledge of the personnel to provide the services dictated by the district. The district consolidated to the Russell Road facility to best serve the fire district.

The Lebanon Fire District is one of seven fire districts in Durham County. Fire district tax revenues support expenditures for this fire district. There is an inter-fund transfer from this special revenue fund to the General Fund.

Funds Center: 4340382000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$468,757	\$501,268	\$473,649	\$446,656	\$446,656
Operating	\$7,190	\$10,819	\$10,819	\$10,799	\$10,799
Total Expenditures	\$475,947	\$512,087	\$484,468	\$457,455	\$457,455
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$475,947	\$512,087	\$484,468	\$457,455	\$457,455
FTEs	10.00	10.00	10.00	10.00	10.00

BETHESDA FIRE DEPARTMENT

MISSION

The Bethesda Fire Department is responsible for responding to all fires, medical emergencies and rescue situations in the Bethesda Fire District.

PROGRAM DESCRIPTION

The Division of Fire Suppression is comprised of full-time firefighters employed by the county, through the Fire Marshal's Office, working at Bethesda Volunteer Fire Department.

Bethesda Volunteer Fire Department provides a full complement of emergency services to the southeastern portion of Durham County to include the Bethesda, Lynn's Crossroads and Bilboa communities. The fire district also provides services to Research Triangle Park and portions of the City of Durham. Bethesda provides fire suppression, heavy rescue and confined space rescue. Other programs include fire prevention in the communities and schools.

The Bethesda Fire District is one of seven fire districts in Durham County. Fire district tax revenues support expenditures for this fire district. There is an inter-fund transfer from this special revenue fund to the General Fund.

Funds Center: 4340384000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ Expenditures					
Personnel	\$946,775	\$947,907	\$947,758	\$864,325	\$864,325
Operating	\$13,434	\$20,555	\$20,555	\$20,518	\$20,518
Total Expenditures	\$960,209	\$968,462	\$968,313	\$884,843	\$884,843
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$960,209	\$968,462	\$968,313	\$884,843	\$884,843
FTEs	19.00	19.00	19.00	19.00	19.00

EMERGENCY MANAGEMENT

MISSION

The Division of Emergency Management, jointly funded by the City of Durham and Durham County, is responsible for planning for any type of emergency that could affect Durham County and for pre-planning the logistics and resources need for mitigation and recovery from an emergency.

PROGRAM DESCRIPTION

The Division of Emergency Management assists businesses, city and county departments and citizens in developing emergency plans. Other responsibilities are maintaining emergency shelter files, training personnel to operate shelters, maintaining resource files and ensuring readiness of the Emergency Operations Center.

Funds Center: 4340383000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$211,456	\$216,804	\$221,380	\$204,203	\$204,203
Operating	\$130,749	\$119,796	\$217,958	\$86,290	\$86,290
Capital	\$69,500	\$0	\$7,500	\$0	\$0
Total Expenditures	\$411,705	\$336,600	\$446,838	\$290,493	\$290,493
▽ <i>Revenues</i>					
Intergovernmental	\$173,499	\$198,207	\$198,207	\$185,755	\$185,755
Total Revenues	\$173,499	\$198,207	\$198,207	\$185,755	\$185,755
Net Expenditures	\$238,206	\$138,393	\$248,631	\$104,738	\$104,738
FTEs	3.00	3.00	3.00	3.00	3.00

2009-10 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.

MEDICAL EXAMINER

PROGRAM DESCRIPTION

The current medical examiners' system is a statewide system supervised and financed largely at the state level. The county pays approximately 45% of the cost of each examination or autopsy performed on residents who die within the county.

Medical Examiner fees are set by the state at \$100 per examination and \$1,000 per autopsy.

Funds Center: 4360313000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$97,200	\$100,000	\$100,000	\$100,000	\$100,000
Total Expenditures	\$97,200	\$100,000	\$100,000	\$100,000	\$100,000
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$97,200	\$100,000	\$100,000	\$100,000	\$100,000
FTEs	0.00	0.00	0.00	0.00	0.00

VOLUNTEER FIRE DEPARTMENTS-PARAMEDIC SERVICES

Four Volunteer Fire Departments provide ambulance and first-responder assistance throughout the county. The four departments include Bahama, Bethesda, Parkwood and Redwood. These funds reimburse the Volunteer Fire Departments for delivery of emergency medical services in their respective areas of the county, most of which are outside their tax districts. Funds from the Community Health Trust Fund are the recommended source for all funding of these Volunteer Fire Departments. The total recommended funding for FY 2009-10 is \$1,392,854.

Department	FY 2008-09 Approved	FY 2009-10 Requested	FY 2009-10 Approved
Bahama	\$133,192	\$119,872	\$122,083
Bethesda	\$303,690	\$350,321	\$350,321
Parkwood	\$986,043	\$728,000	\$728,000
Redwood	\$202,450	\$182,450	\$192,450
Total	\$1,625,375	\$1,380,643	\$1,392,854

Funds Center: 4390316000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$1,402,568	\$1,448,375	\$1,448,375	\$1,303,643	\$1,315,854
Capital	\$93,999	\$177,000	\$177,000	\$77,000	\$77,000
Total Expenditures	\$1,496,567	\$1,625,375	\$1,625,375	\$1,380,643	\$1,392,854
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,496,567	\$1,625,375	\$1,625,375	\$1,380,643	\$1,392,854
FTEs	0.00	0.00	0.00	0.00	0.00

2009-10 HIGHLIGHTS

- Includes an ambulance remount for Bethesda at \$77,000.

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YOUTH HOME

MISSION

The mission of the Youth Home is to provide secure custody (detention services) to juveniles awaiting disposition of their cases in the courts. Detention services are for the protection of juveniles and the safety of the community. One of the Youth Home's primary objectives is to provide an environment that fosters good physical and emotional care of juveniles detained at the facility.

PROGRAM DESCRIPTION

The Durham County Youth Home is a secure detention facility that provides care for children ages 6 to 17 who have been detained by the courts. Durham's Youth Home is one of 13 juvenile detention facilities in North Carolina designated to detain children needing secure custody supervision as determined by the courts. The Youth Home has the capacity to provide juveniles with custodial care including meals, clothing, bedding, routine medical attention, structured programs and counseling in an emotionally-safe environment while being detained at the facility. The residents are monitored and supervised 24 hours a day, seven days a week by both male and female counseling staff, thus ensuring that the juveniles being detained will be kept in safe custody pending future disposition by the courts.

Detention also provides the community immediate protection from young delinquents whose sometimes violent behavior would endanger the personal safety and property rights of others in the community. The average stay for juveniles at the Youth Home is 10 to 15 days. However, there have been juvenile offenders to stay at the home more than two years for more serious crimes. Durham County currently has one bound-over who has been detained since November 2006.

Presently, the Youth Home has an annual operating budget of \$1,088,235. The Youth Home's has traditionally operated in a fiscally conservative manner. In addition, the Director continues to secure additional revenue from programs, such as federal food programs, and is renting bed space to other North Carolina jurisdictions in need of placement of their county juvenile offenders.

2008-09 ACCOMPLISHMENTS

- Maintained three bound-overs at facility.
- Completed successful United Way campaign.
- New Youth Home web-based software is replacing AS/400 software.

2009-10 HIGHLIGHTS

- The approved budget allows the Youth Home to maintain current levels of service.

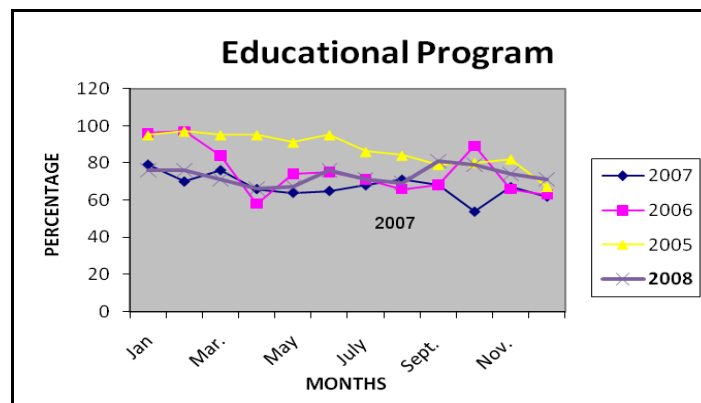
Youth Home

Funds Center: 4400340000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
Expenditures					
Personnel	\$923,004	\$1,042,298	\$1,001,676	\$883,907	\$930,814
Operating	\$126,328	\$172,884	\$188,495	\$142,195	\$157,421
Total Expenditures	\$1,049,332	\$1,215,182	\$1,190,171	\$1,026,102	\$1,088,235
Revenues					
Intergovernmental	\$18,187	\$15,000	\$15,000	\$18,000	\$18,000
Service Charges	\$542,099	\$400,000	\$400,000	\$534,095	\$534,095
Total Revenues	\$560,286	\$415,000	\$415,000	\$552,095	\$552,095
Net Expenditures	\$489,046	\$800,182	\$775,171	\$474,007	\$536,140
FTEs	21.12	21.12	21.12	19.98	21.12

2009-10 PERFORMANCE MEASURES

Performance Measure 1: Educational Program



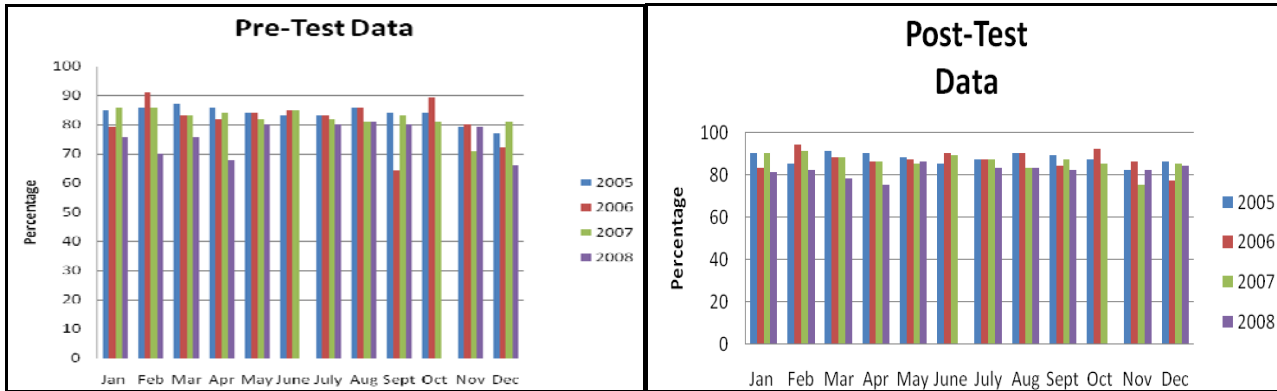
Story Behind the Last Two Years of Performance

- The Educational Program has increased attendance over the past year. This performance increase can be attributed to staff encouraging the residents to participate in the Educational Program by giving those who refuse an opportunity to change their decision by explaining the ramifications of not participating.

Strategies: What do you propose to do to improve performance?

- Staff will continue to strategize with rewards and disciplines to maintain attendance in detention by using low-cost rewards.
- Continue to train staff in counseling techniques to decrease isolations during school hours and continue to encourage students to attend school.
- There are efforts in conjunction with The Durham Center to provide a part-time psychiatrist to the Youth Home via teleconference.

Performance Measure 2: Substance Abuse Program



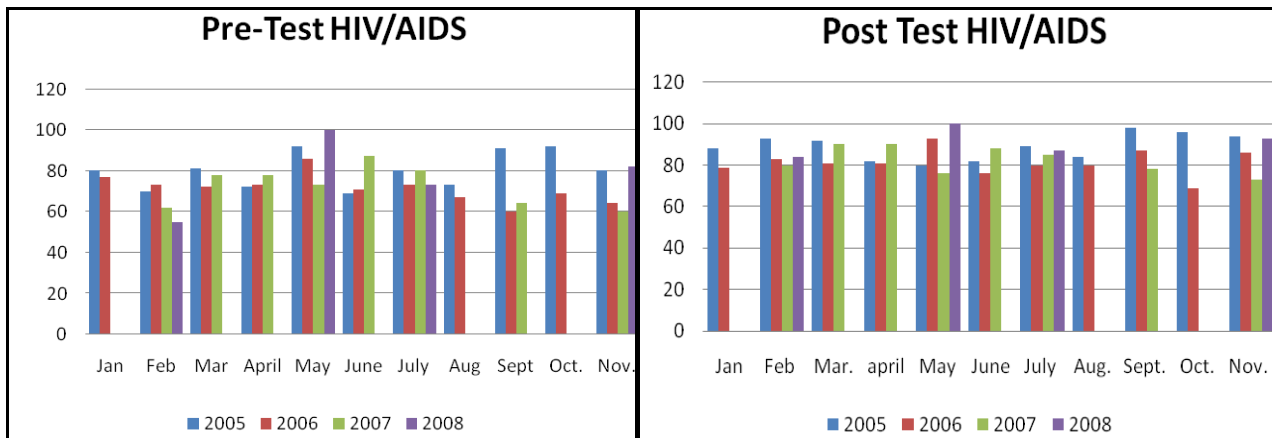
Story Behind the Last Two Years of Performance

- It appears the data for most of the year is consistent within the last two years except for the information in the fourth quarter months (September to December). The mid months of the year represent consumers that had a high rate of recidivism. The majority of these consumers have had prior access to the SA information presented during the educational group. During the last quarter there was a drop in pre-test scores, which reflects a reduction in the number of individual consultations due to additional staff requirements. However, the post-test scores demonstrated that after exposure to the SA information, consumers were able to retain and demonstrate the learning through testing.

Strategies: What do you propose to do to improve performance?

- The proposed changes should include additional individual sessions prior to pre-testing and additional materials being presented during group to ensure the consumers are able to retain the information. However, due to the current economic status in the county, there are not means in which these goals can be realized due to the recent and projected staff reductions at the Criminal Justice Resource Center. The Youth Home staff also can be utilized to reinforce the information.

Performance Measure 3: HIV/AIDS Program



Story Behind the Last Two Years of Performance

- Residents are retaining the information as indicated by an increase in the post-test scores. Test scores have improved over the past year when looking at previous year data.

Strategies: What do you propose to do to improve performance?

- Increase the variety of AIDS/HIV materials used to educate.
- Develop questionnaires to indicate what materials would be best to educate juveniles.

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EMERGENCY MEDICAL SERVICES

MISSION

The mission of Emergency Medical Services is to enhance the health and welfare of Durham County citizens by providing a comprehensive, coordinated pre-hospital health care delivery system that is efficient, effective and affordable. In emergency situations, this system should be able to deliver its product within eight minutes or less. As a part of this mission, EMS is dedicated to providing a comprehensive public education and injury prevention program that will serve to educate the community in injury prevention, the proper use of the system and to further enhance delivery of care and reduce system abuse.

PROGRAM DESCRIPTION

Emergency Medical Services serves the entire population of Durham County and is generally divided into three distinct categories: Advanced Life Support (ALS), Billing/Collections and Education. Currently, EMS is provided from six core locations located within the city limits of Durham: 402 Stadium Drive (Durham Regional Hospital Campus); 615 Old Fayetteville Street; 2400 Pratt Street (Duke Campus, Parking Garage III); 2725 Holloway Street; 226 Milton Road; and Durham Fire Department Station #5 located on Chapel Hill Road. In addition, one Paramedic is stationed at three of five volunteer fire departments, 24 hours per day. The Durham City Fire Department and Duke Emergency Medical Services, a student-run volunteer service, provide 24-hour first-responder assistance in pre-designated life threatening situations in order to enhance response times. Neither provides transportation services. Parkwood Volunteer Fire Department provides independently-functioning, Paramedic-level coverage to the southern portion of the county from three locations and continues to function as an integral part of the countywide system.

Educational services fall into two categories, EMS employee/system affiliate education and public education. EMS, as an approved state teaching institution, coordinates and provides mandatory continuing education for all participants in the Durham County system. In addition, all required Occupational Safety and Health Administration (OSHA) instruction and refresher education is provided. Since September 11, 2001, new mandatory initiatives have been added to increase awareness of terrorist activities and related protective measures. Public injury prevention and wellness programs also are offered by this division. Durham County EMS works closely with the Safe Kids Coalition and other community injury prevention programs. EMS is a state-certified installation facility offering three sites for installation of car seats for infants and small children.

2008-09 ACCOMPLISHMENTS

- EMS, working with the Durham County Information Technology Department, ZOLL Data Systems, SunGard Public Sector, the City of Durham and the Project Management Team completed the majority of the specified computer project approved in February 2008. There are a few areas that remain to be completed with the project. There are several areas up and currently running or being tested with an anticipated project completion date of April 2009. This has been a very complex project and involved significant time, effort and training.
- Unanticipated attrition continues to pose significant staffing problems. EMS has been able to provide continued services with minimal impact on service response. EMS changed the staffing mix for crews and is now utilizing basic Emergency Medical Technicians to complete crew configuration. EMS's internal position dedicated to recruitment and human resources functions has been an asset to the department and the individual in the position continues to work diligently to recruit adequate personnel for assessment centers and filling vacant positions. Although fairly successful, retention and recruitment continue to be a serious concern for Durham County EMS.
- The Board of County Commissioners has been able to approve funding to enable the Volunteer Fire Departments to continue to provide EMS assistance countywide as a community benefit. This assistance is a primary reason for EMS maintaining adequate response times.
- The Debt Set-off Program is producing a significant return this year. EMS is currently in the tax filing system and is recognizing benefits from this program.

2009-10 HIGHLIGHTS

- The FY 2009-10 budget allows EMS to maintain current service levels.
- Includes funding for vehicle pre-empters to allow EMS vehicles to expedite the changing of traffic signals at major intersections.
- Funding also is included for the purchase of one new ambulance.

Emergency Medical Services

Funds Center: 4410310000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$5,832,973	\$5,932,038	\$6,091,150	\$5,402,830	\$5,588,159
Operating	\$1,205,389	\$1,485,704	\$1,457,680	\$1,049,584	\$1,115,416
Capital	(\$15,242)	\$165,709	\$302,375	\$191,850	\$191,850
Total Expenditures	\$7,023,121	\$7,583,451	\$7,851,205	\$6,644,264	\$6,895,425
▽ <i>Revenues</i>					
Intergovernmental	\$69,196	\$1,500,000	\$1,850,000	\$2,200,000	\$2,200,000
Contrib. & Donations	\$1,000	\$0	\$0	\$0	\$0
Rental Income	\$1,500,000	\$0	\$0	\$0	\$0
Service Charges	\$3,949,042	\$4,379,500	\$4,437,479	\$4,503,985	\$4,503,985
Total Revenues	\$5,519,238	\$5,879,500	\$6,287,479	\$6,703,985	\$6,703,985
Net Expenditures	\$1,503,883	\$1,703,951	\$1,563,726	(\$59,721)	\$191,440
FTEs	94.00	94.00	94.00	94.00	94.00

**Note: EMS also has 3.50 FTE value from temporary relief workers.

- Durham County continues to excel in the installation and inspection of car seats. There are three installation stations currently within Durham County. Durham County EMS Station 6 on Milton Road, Bethesda Fire Station 1 on South Miami Boulevard and Parkwood Fire Station 1 on Seaton Road have been certified as installation and inspection stations for Durham County. This program is continuing to grow and the experience has been that about 80% of those already installed have been improperly installed when they come for inspection. This program is crucial and is a primary injury prevention program. In October 2008, Kathy Mellow, Paramedic and Special Programs Coordinator, received the North Carolina Child Passenger Safety Training Committee Award from the Governor's Highway Safety Program. Kathy currently is serving as the Chair of the North Carolina Child Passenger Safety Training Committee.
- EMS has completed the benchmarking process and continues to strengthen its Quality Assurance Program. The newly-installed Clinical Patient Data System is beginning to provide very useful reports in the Quality Assurance area. EMS is beginning to track areas of patient care and outcomes for trending and reporting.

2009-10 OBJECTIVES

- **Maintain the delivery of quality Emergency Medical Services with existing resources and within current budget requirements due to economic conditions.** Durham County EMS currently is faced with budgetary restraints in an economy never seen before. EMS will continue to do its best at meeting response times and demand for services in an environment of increased call volume and decreased resources.
- **Completion of EMS Clinical Patient Data System, Automatic Vehicle Location System (AVL) and required interfaces for total functioning within the Durham County EMS system.** Continue to tweak the EMS Clinical Patient Data System installed in FY 2008-09 along with the implementation of AVL, computer-aided design (CAD) and billing interfaces. This will continue to enhance the delivery of EMS within Durham County.
- **Enhance Staffing/Recruitment Process:** Efforts continue to reduce attrition and enhance external recruitment efforts. EMS changed its staffing mix in FY 2007-08, and as a result has been able to affect staffing vacancies, but continues to face challenges with recruiting qualified Advanced Life Support personnel. EMS continues to experience a statewide and nationwide shortage. Recruitment and retention are being affected by bridging programs from the pre-hospital profession to the nursing profession along with other allied health occupations. EMS will continue to target community college programs, out-of-state avenues and job fairs for qualified employees. A statewide task force through the North Carolina Office of EMS continues to gather data and examine the current problems with the EMS workforce.

- **Revenue Enhancement:** The Debt Set-off Program continues to provide additional revenues. Revenues have been steadily increasing over the past few years primarily due to improved billing software, expanded use of outside collections agencies and insurance and tracking programs and a restructured fee schedule. EMS is seeing the results of increased fees for service effective July 2008. With the current economy, EMS will continue to pursue collections and enhance revenue.

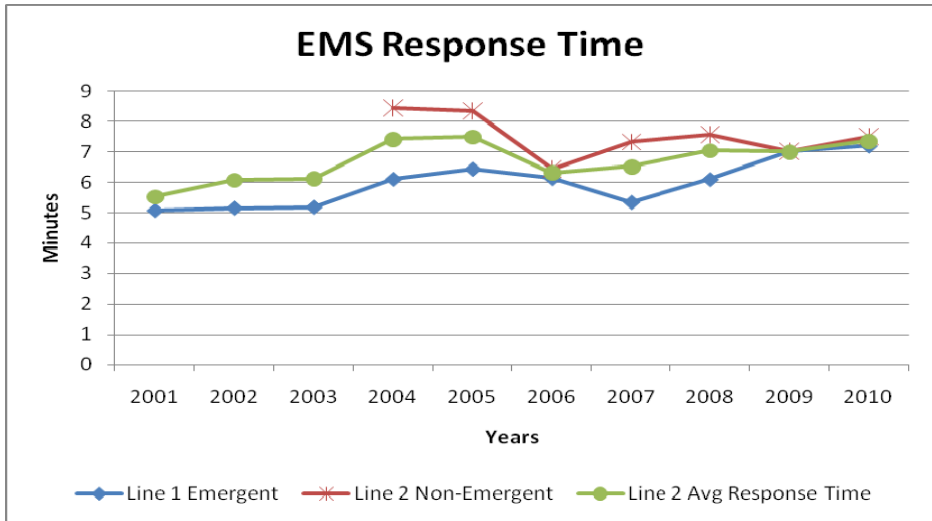
2009-10 PERFORMANCE MEASURES

Performance Measure 1: EMS Response Times

Story Behind the Last Two Years of Performance:

Growth in Durham County continues to provide roadblocks for the EMS system. New developments, industry and an influx of new residents are prime factors in planning for emergency resource allocation. The ability to coordinate emergency vehicle and personnel placement in the county volunteer departments is the most effective measure at this point. This allows for geographical positioning of

emergency vehicles, utilizing available resources while concentrating on specific areas experiencing the most significant growth. Durham County roadways are becoming significantly congested, which adds to response times when responding to non-emergent calls for service. It is imperative that county fire departments continue to be reimbursed for expenses necessary to assist with this sharing of resources. Response times will continue to remain pretty consistent unless additional resources are added in the future.



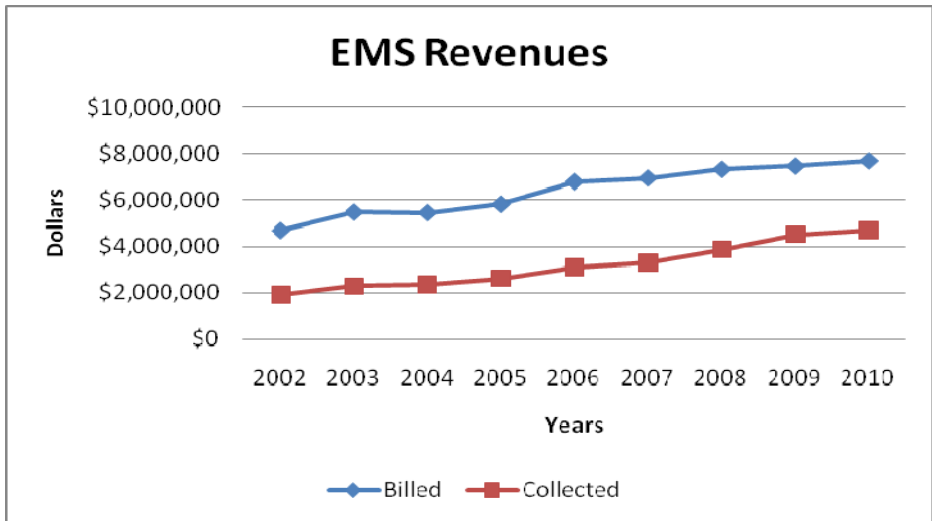
Strategies: What do you propose to do to improve program performance?

- Monitor response volumes countywide and adjust vehicle positioning as needed and as resources allow. Currently working on plans to reallocate existing resources to cover increased volumes during daytime hours.
- Continue to target recruitment and retention issues. Current staffing shortages have impacted service to the community.
- Continue to monitor number of times EMS is out of EMS units and any delays occurring as a result.
- Implement AVL within EMS to send closest unit available to call.
- Add vehicle pre-empters to allow EMS vehicles to expedite the changing of traffic signals at major intersections.

Performance Measure 2: EMS Revenues

Story Behind the Last Two Years of Performance:

- Clients received bills the next day after service.
- Collection rate steadily improving.
- Bad debt collection process has been implemented.
- Debt Set-off Program is providing revenues that were before sent to collections only.
- Additional tools have been added to assist in collecting information for billing.



Strategies: What do you propose to do to improve program performance?

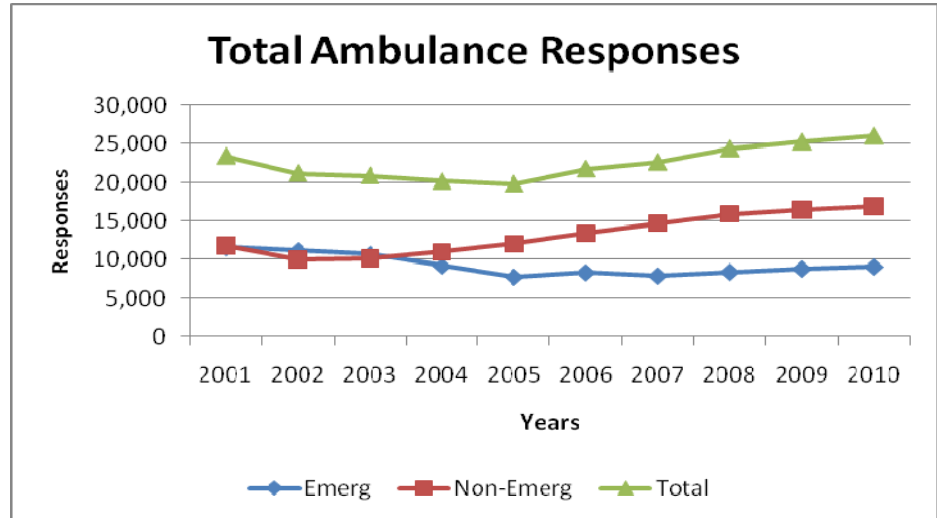
- Monitor Debt Set-off Program process.
- Work more closely with collections agencies to improve performance.
- Continue to work on data collection process for better and accurate information.
- Complete and tweak the automation system for EMS with interfaces to billing for efficiency and effectiveness.
- Decrease returned mail.

Performance Measure 3: Total Ambulance Responses

Story Behind the Last Two Years of Performance

Growth in Durham County continues to provide roadblocks for the EMS system. New developments, industry and an influx of new residents are prime factors in planning for emergency resource allocation. The ability to coordinate emergency vehicle and personnel placement in county volunteer departments is the most effective measure at this point. This allows for geographical positioning of

emergency vehicles, utilizing available resources while concentrating on specific areas experiencing the most significant growth. Implementation of the Emergency Medical Dispatch Program (EMD) has been the single most significant factor in reducing the number of emergency responses. Better coordination of traffic signals could possibly be beneficial. Many intersections are not coordinated well with lights that are in very close proximity to one another.



Strategies: What do you propose to do to improve program performance?

- Continue to tweak the new EMD system and monitor effectiveness.
- Monitor response volumes countywide and adjust vehicle positioning as needed and as resources allow. EMS currently is looking at ways to reallocate existing resources to daytime peak coverage. Days are EMS's busiest time.
- The design of EMS's Quality Assurance Program and implementation of a more sophisticated quality assurance tool has been completed and is assisting EMS with monitoring personnel performance as well as to assist with emergency vehicle positioning within the county. EMS currently has limited data. EMS will continue tweaking the system and monitoring performance.
- Public education as to what is medical necessity and when to call 9-1-1. This area is ongoing within the community.
- Meet with community groups, physician offices, assisted care facilities and nursing homes as to what EMS provides and when to call 9-1-1 or a private ambulance service.
- Recruitment and retention of qualified EMS personnel to continue to deliver a high quality emergency service to the community. This has become an on-going challenge.

PUBLIC SAFETY NONPROFIT AGENCIES

MISSION

The mission of Durham County government is to enhance the quality of life for its citizens by providing education, safety and security, health and human services, economic development, and cultural and recreational resources.

PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Nonprofit agencies also are asked to focus on one or more of Durham County's Results Based Accountability outcome areas. These outcomes were adopted to engage the community in making broad-based change:

- Everyone is safe.
- Everyone is healthy.
- Children are ready for and succeeding in school.
- Everyone enjoys a prosperous economy.
- Everyone has access to adequate, safe and affordable housing.
- Everyone enjoys a community that is vibrant, rich in aesthetic beauty and embraces and promotes its cultural heritage.
- Everyone enjoys a healthy environment.
- Senior adults have optimum choices for the highest quality of life.
- Everyone enjoys sustainable, thriving neighborhoods with an efficient and well-maintained infrastructure.

Included in this cost center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's public safety agencies and whose mission is the public welfare of the residents of Durham County. The following agencies are budgeted within this cost center:

- AnimalKind
- Durham Community Penalties Program
- Durham County Teen Court and Restitution Program
- Durham Crisis Response Center

Detailed funding information for each nonprofit agency is listed in the Appendix.

Public Safety Nonprofit Agencies

Business Area: 4490

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$0	\$0	\$0	\$0	\$98,268
Total Expenditures	\$0	\$0	\$0	\$0	\$98,268
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$0	\$0	\$0	\$0	\$98,268
FTEs	0.00	0.00	0.00	0.00	0.00

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