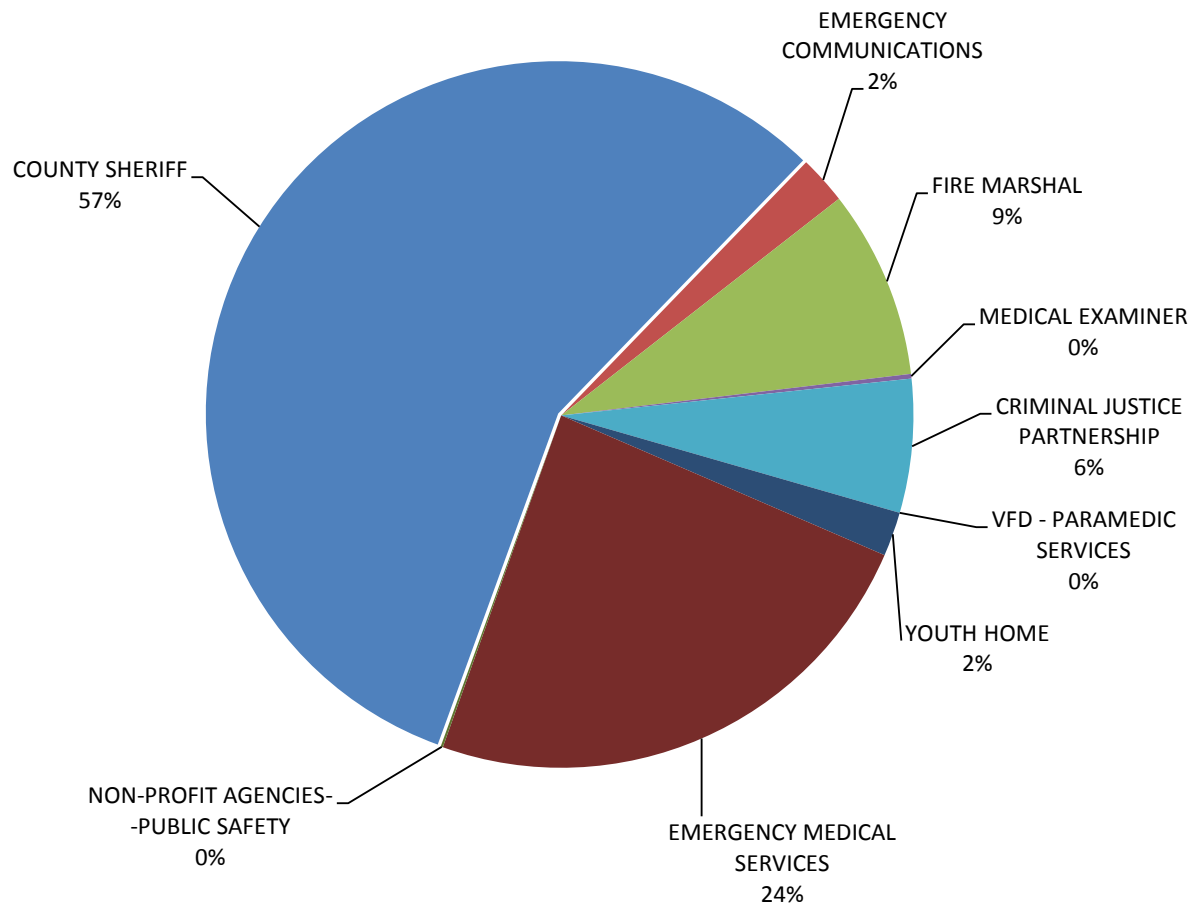


Public Safety Approved Budget



Business area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-16 Commissioner Approved
COUNTY SHERIFF	\$ 30,369,309	\$ 31,092,880	\$ 31,335,722	\$ 34,952,541	\$ 32,484,552
EMERGENCY COMMUNICATIONS	\$ 1,007,539	\$ 1,064,214	\$ 1,064,214	\$ 1,271,459	\$ 1,271,459
FIRE MARSHAL	\$ 3,195,291	\$ 3,593,029	\$ 3,429,265	\$ 5,097,003	\$ 4,963,591
MEDICAL EXAMINER	\$ 101,500	\$ 100,000	\$ 100,000	\$ 122,500	\$ 122,500
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,928,088	\$ 3,430,597	\$ 3,082,502	\$ 3,518,764	\$ 3,512,011
VFD - PARAMEDIC SERVICES	\$ 644,918	\$ 0	\$ 0	\$ 0	\$ 0
YOUTH HOME	\$ 1,050,442	\$ 1,113,954	\$ 1,044,482	\$ 1,185,244	\$ 1,165,245
EMERGENCY MEDICAL SERVICES	\$ 9,564,109	\$ 12,871,424	\$ 12,603,432	\$ 26,100,696	\$ 13,731,654
NON-PROFIT AGENCIES--PUBLIC SAFETY	\$ 58,095	\$ 58,095	\$ 58,095	\$ 61,184	\$ 58,095
Overall Result	\$48,919,291	\$53,324,193	\$52,717,711	\$72,309,391	\$57,309,107

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Sheriff

Business Area: 4310

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$25,354,106	\$25,566,250	\$25,912,781	\$27,042,801	\$26,751,882
Operating	\$4,879,792	\$5,485,630	\$5,253,724	\$6,059,594	\$5,403,170
Capital	\$135,411	\$41,000	\$169,217	\$1,850,146	\$329,500
Total Expenditures	\$30,369,309	\$31,092,880	\$31,335,722	\$34,952,541	\$32,484,552
Revenues					
Licenses & Permits	\$7,230	\$7,000	\$10,380	\$7,000	\$7,000
Intergovernmental	\$1,092,054	\$858,726	\$1,133,485	\$917,172	\$1,059,427
Contrib. & Donations	\$0	\$0	\$0	\$57,889	\$57,889
Investment Income	\$173	\$0	\$116	\$0	\$0
Service Charges	\$1,392,091	\$1,306,800	\$1,264,808	\$1,310,000	\$1,310,000
Other Revenues	\$209,305	\$166,000	\$193,579	\$131,000	\$131,000
Total Revenues	\$2,700,852	\$2,338,526	\$2,602,368	\$2,423,061	\$2,565,316
Net Expenditures	\$27,668,457	\$28,754,354	\$28,733,354	\$32,529,480	\$29,919,236
FTEs	453.00	453.00	453.00	467.00	460.00

2014-15 ACCOMPLISHMENTS

- The average daily population at the Detention Facility for 2014 was 518
- The average length of stay for inmates in the Durham County Detention Facility during 2014 was 17 days
- The number of persons processed at the facility during 2014 was 11,011, the lowest number in five years
- Detention staff accommodated and processed 27,326 inmate visitors during regular visitation hours
- Fourteen detention officers completed Crisis Intervention Team (CIT) training, bringing the total number of CIT trained detention officers to 76. These newly acquired CIT skills will be used to more effectively manage the incarcerated individuals that have mental health issues
- The Patrol Division responded to 34,271 calls for service in 2014, an 8% increase from 2013. The average response time to all calls was 11 minutes, 29 seconds. The average response time to Priority 1 calls (calls in progress, traffic crashes with injury, and panic alarms) was eight minutes, 26 seconds
- The Animal Services Division responded to 13,470 calls for service in 2014, a 14% increase from 2013
- The Animal Services Division provided 1,019 rabies vaccinations at its clinic
- The Warrant Control Center recorded service of 28,933 warrants, orders for arrest and criminal summons in 2014, a 16% increase from 2013
- Records Division staff assisted walk-in clients with record requests, fingerprinting, permit applications and sex offender registrations. Division personnel received 880 applications to purchase firearms. The Records Division also received 1,554 concealed handgun permit applications
- The Sex Offender unit attempted 1,269 address verifications. Durham County currently has 318 registered offenders

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 is also committed to fulfilling these duties by providing education 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, Planning & Development, and Fiscal Services.

The Operations Division includes Patrol, Communications, Community Services, Warrants, Child Support, Reserve Officer Program, Hazardous Devices Unit, Emergency Response Team and the Search and Recovery Team.

The Support Services Division includes Investigations, Domestic Violence, Forensics, Property and Evidence, Crime Analysis, Records/Permits, Sex Offender Management, Civil Process, Court Security, Transportation (inmates, prisoners, juveniles), Training, Administrative Information Desk, Pistol Team, Honor Guard and Negotiations Response Team.

The Planning and Development Division of the Sheriff's Office is responsible for Management Information Systems (technology), strategic planning, grant applications, and special projects.

The Fiscal Services Division is responsible for budget and fiscal management, property control, and asset inventory control.

2015-2016 HIGHLIGHTS

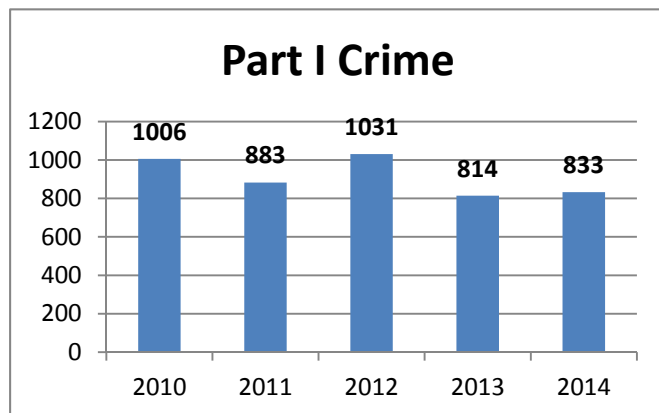
- Seven (7) new positions supported for the Sheriff's Law Enforcement Services program. 2 Sheriff Deputy positions, 2 Tele-communicator positions, 1 Public Information Officer, 1 Forensics Specialist position and 1 Inmate Telephone Service System position (non-county funded)
 - **Including equipment, operating supplies, total cost equals \$342,317**
- Annual fleet replacement includes 26 Chargers, 2 SUVs, 1 truck, and 1 van. Also 3 new vehicles for 3 new positions will be purchased
 - **Total cost equals \$1,121,220**

Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$12,532,264	\$12,701,727	\$12,914,133	\$13,701,185	\$13,265,786
Operating	\$2,583,522	\$2,596,455	\$2,690,278	\$3,366,552	\$2,635,163
Capital	\$15,280	\$41,000	\$77,187	\$1,515,334	\$30,000
Total Expenditures	\$15,131,065	\$15,339,182	\$15,681,598	\$18,583,071	\$15,930,949
Revenues					
Licenses & Permits	\$7,230	\$7,000	\$10,380	\$7,000	\$7,000
Intergovernmental	\$494,711	\$500,526	\$501,133	\$550,972	\$550,972
Contrib. & Donations	\$0	\$0	\$0	\$57,889	\$57,889
Service Charges	\$1,160,996	\$1,120,000	\$1,072,284	\$1,120,000	\$1,120,000
Other Revenues	\$15,928	\$5,000	\$38,669	\$5,000	\$5,000
Total Revenues	\$1,678,865	\$1,632,526	\$1,622,466	\$1,740,861	\$1,740,861
Net Expenditures	\$13,452,200	\$13,706,656	\$14,059,132	\$16,842,210	\$14,190,088
FTEs	208.00	208.00	206.00	219.00	213.00

2015-2016 PERFORMANCE MEASURES



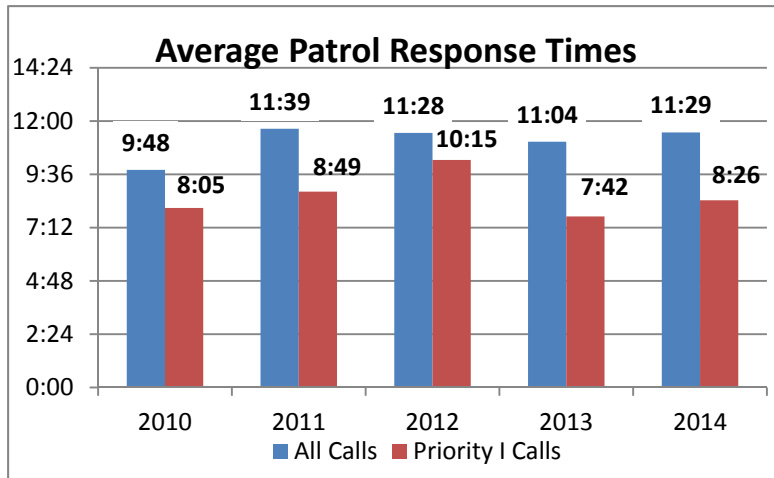
Performance Measure: Part 1 Crime Rate

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The Durham County Sheriff's Office serves as the primary law enforcement agency for the approximately 200 square miles of unincorporated area within Durham County. The Office operates sixteen distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. The 179 sworn officers and 54 civilians assigned to law enforcement services work across the many divisions and units to ensure the safety of Durham County's citizens. A nationally accredited agency since

1998, the Office continues to demonstrate its commitment to professional excellence and compliance with national standards.

Criminal activity in the unincorporated area within Durham County is tracked and reported monthly by the Crime Analysis Unit to the North Carolina State Bureau of Investigation (SBI) according to the Uniform Crime Reporting (UCR) standards. UCR Part I crime data is divided into two primary areas – violent crime and property crime. Violent crimes include Murder, Non-negligent Manslaughter, Rape, Robbery, and Aggravated Assault. Property crimes include Burglary, Larceny, Motor Vehicle Theft and Arson. UCR Part I crime increased by 2% from 2013 to 2014, which represented a 17% decrease in Part I violent crime and a 3.5% increase in Part I property crime. Investigators were assigned 792 cases in 2014 and reported an overall clearance rate of 41%.



Performance Measure: Average Patrol Response Times

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

Community presence and response times have been essential in impacting the number of reported crimes. The Patrol Division, comprised of four 10-deputy squads, responded to 34,271 calls for service within their 200 mile coverage area with an average response time to all calls of 11 minutes, 29 seconds. The average response time to Priority 1 calls (those in progress, traffic crashes with injury, and panic alarms) was eight

minutes, 26 seconds. This Division performed 6,591 property checks and conducted 7,147 directed patrols. Officers also provided 24 hour security coverage at the public entrance of the Detention Facility.

Agency personnel from the Sheriff's Community Oriented Policing Effort (SCOPE), Transportation Unit, and Warrant Squad also served an essential role in responding to and reducing crime. The Transportation Division transported 1,313 people, which allowed Detention and Patrol staff to focus on their primary responsibilities. The dedicated Warrant Squad served 6,148 warrants, which allowed other deputies to answer and investigate complaints. The SCOPE Unit attended over 100 community meetings participated in six Governor's Highway Safety Program initiatives, such as Booze It & Lose It and Click It or Ticket, and provided 15 Impaired Driving Education & Awareness programs.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

During the coming fiscal year the Sheriff's Office will maintain its focus on crime reduction, citizen engagement, and innovative technology solutions. The agency will continue to rely on enhanced analytic software, which allows officers to visualize and analyze crime activity in a variety of means customizable to their assignment. Use of social media, our website, and community watch presentations will continue to be impactful information sharing tools as we move to increase citizen awareness. Additionally, the planned introduction of Intrado, a next generation 9-1-1 network solution, will improve response capabilities initiated from our Communications Center.

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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 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, education, and work programs for inmates to reduce recidivism and promote rehabilitation and productive use of time spent during incarceration.

2015-16 HIGHLIGHTS

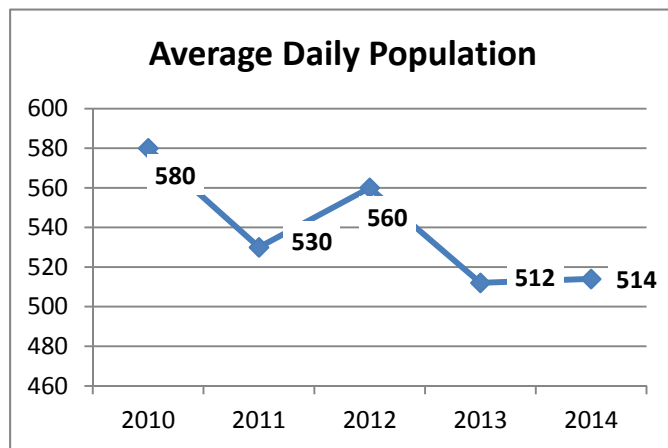
- Funding included for improved video monitoring at Detention Center
- Continued implementation of suicide prevention vents in cells
- Health care for Durham County Detention Facility inmates is managed by the Department of Public Health. The \$3,353,242 cost of these services is accounted for in the Public Health budget

Sheriff's Detention Services

Funds Center: 4310330000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$11,804,682	\$11,790,374	\$11,954,415	\$12,264,568	\$12,264,568
Operating	\$1,444,346	\$1,444,587	\$1,444,224	\$1,489,460	\$1,465,460
Capital	\$31,206	\$0	\$29,150	\$299,500	\$299,500
Total Expenditures	\$13,280,234	\$13,234,961	\$13,427,789	\$14,053,528	\$14,029,528
Revenues					
Intergovernmental	\$393,276	\$343,200	\$429,408	\$351,200	\$351,200
Service Charges	\$187,382	\$140,800	\$136,293	\$140,000	\$140,000
Other Revenues	\$1,506	\$2,000	\$602	\$1,000	\$1,000
Total Revenues	\$582,164	\$486,000	\$566,302	\$492,200	\$492,200
Net Expenditures	\$12,698,070	\$12,748,961	\$12,861,487	\$13,561,328	\$13,537,328
FTEs	222.00	222.00	222.00	222.00	222.00

2015-16 PERFORMANCE MEASURES



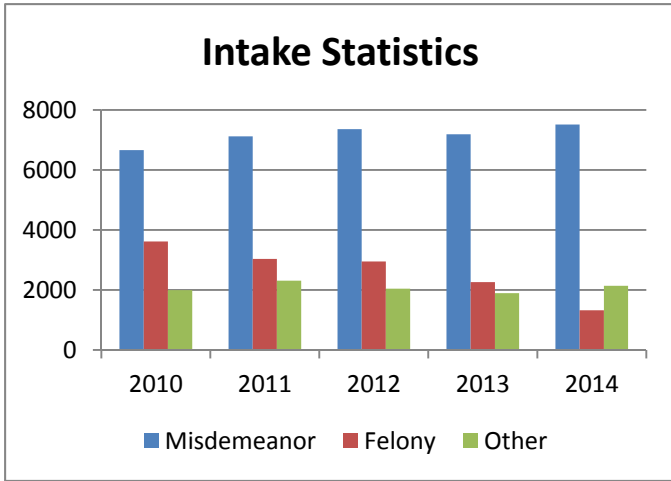
Performance Measure: Average Daily Population

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The Sheriff's Office is responsible for the administration and operation of the Durham County Detention Facility. The duty of Detention Services is to house inmates in a safe and secure environment while ensuring the protection of staff and the surrounding community. Staffed with 219 employees (201 Detention Officers and 18 civilians), the Sheriff's Office is dedicated to fulfilling these duties by providing education, treatment, and confinement when needed to reduce and eliminate the opportunity for crime in Durham County.

The average daily inmate population for 2014 was 514, an increase of two days from the previous year. The number of persons processed at the facility during 2014 was 11,011, the lowest number in six years. Of the individuals processed, 73% were admitted into the facility's housing units.

The average length of stay for inmates in the Durham County Detention Facility during 2014 was 17 days, an increase from 16 days in 2013. This total includes both sentenced and pre-trial inmates. Staff members responsible for addressing inmates' mental health issues continue to be instrumental in identifying and managing these inmates, ensuring that they receive appropriate services. During 2014, suicide prevention measures were implemented on 164 inmates as directed by health care providers at the Detention Facility. The Sheriff's Office continually evaluates methods to address this important issue.



Performance Measure: Intake Release Charges

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The number of persons processed at the facility during 2014 was 10,978, the lowest number in six years. Of the total charges processed within Detention Booking, 12 percent were felony charges, 68 percent were misdemeanor charges and 20 percent were other.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

The Sheriff's Detention staff will continue their efforts to manage the inmate population through program delivery and partnerships with judicial and mental health officials. Crisis Intervention Training will continue as it has proven effective in enhancing correctional staff's knowledge and skills, aiding administrators in improved management and care for a special population, reducing liability and cost, improving community partnerships for increased access to resources and support, and increasing safety for all.

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ANIMAL SERVICES

MISSION

The Durham County Sheriff's Animal Services Division 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 Services 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

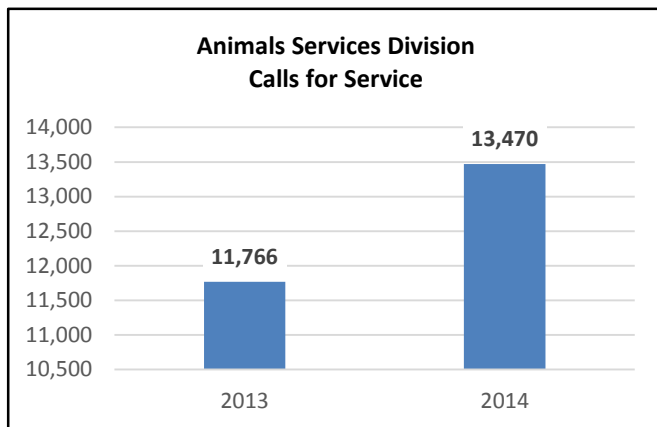
This division enforces both state and local laws pertinent to the field of Animal Services by use of North Carolina State Statutes and the Durham County Animal Services Ordinance. The division investigates complaints from citizens with regard to animal problems within our community. It administers programs in animal bites, rabies control, dangerous animals, animal fighting, animal cruelty, stray and nuisance animals. The division coordinates recruitment, selection, hiring, training, and evaluation of staff and preparation of budgets. The division manages the civil penalty program and is responsible for monitoring the Durham County Animal Shelter contract for service. The Animal Services Division is accessible to the public twenty four hours a day, seven days a week for public related and animal related emergencies. Hours of regular operation are from 8:30 AM to 5:00 PM Monday through Friday. The office is located at 3005 Glenn Road Durham, North Carolina.

Animal Services

Funds Center: 4310350000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$846,595	\$902,557	\$837,252	\$876,407	\$1,020,887
Operating	\$682,716	\$726,278	\$715,901	\$795,664	\$754,174
Capital	\$0	\$0	\$0	\$35,312	\$0
Total Expenditures	\$1,529,311	\$1,628,835	\$1,553,154	\$1,707,383	\$1,775,061
Revenues					
Intergovernmental	\$8,141	\$15,000	\$5,527	\$15,000	\$15,000
Service Charges	\$43,713	\$46,000	\$56,232	\$50,000	\$50,000
Other Revenues	\$16,354	\$15,000	\$15,786	\$15,000	\$15,000
Total Revenues	\$68,208	\$76,000	\$77,546	\$80,000	\$80,000
Net Expenditures	\$1,461,103	\$1,552,835	\$1,475,608	\$1,627,383	\$1,695,061
FTEs	18.00	18.00	20.00	21.00	20.00

2015-16 PERFORMANCE MEASURES



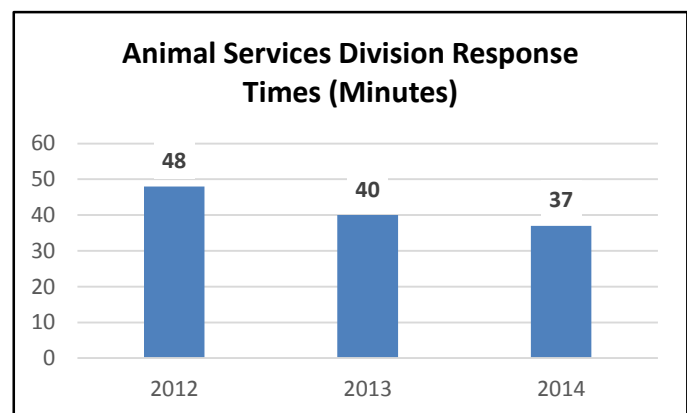
Performance Measure: Calls for Service

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measurement improve or help maintain a high level of service?

Management of Animal Services was transferred from Durham County General Services to the Sheriff's Office in July 2012. The Sheriff's Office has focused on improving customer service, responding to citizen complaints in a timely manner, enforcing applicable laws, and ensuring that animals are treated compassionately. As the agency continues to adapt to this new challenge, we have maintained expanded business hours and the Sheriff's Communications Center continues to accept animal related calls 24 hours a day and track reports electronically. Prior

to the Sheriff's Office assuming control of Animal Services, the average response time for calls was 60 hours. The average response time dropped to 48 minutes in 2012, further decreased to 40 minutes in 2013, and was 37 minutes in 2014.

The Animal Services Division averages over 1,100 calls for service per month. A majority of the calls for service are reports of animal abuse and stray animals. From 2009–2011 the average number of abuse calls annually was 1059. Prior to the Sheriff's Office creation of the Animal Services Division in July 2012, 494 abuse calls were received during the first six months of 2012. Upon transfer of animal services responsibilities to the Sheriff's Office, that number increased to 635 animal abuse calls from July 2012 through December 2012. In 2013, the number of animal abuse calls increased to 1,331. The number of animal abuse calls decreased to 1,201 in 2014. Each case is thoroughly investigated to determine the merit of the allegations. With the exception of severe violations, personnel focus on progressive enforcement action. In 2014, employees assigned to the Animal Services Division issued 980 verbal warnings, 426 written warnings, 112 civil penalties, and 26 miscellaneous criminal processes.



The Animal Services Division continues efforts to combat rabies, a deadly disease caused by a virus found in the saliva of rabid animals that can be transmitted by a bite. Left untreated, rabies attacks the nervous system and causes death. North Carolina General Statute 130A-185 requires that every dog, cat, or ferret over four months of age is vaccinated against rabies. These vaccinations are available at local private veterinarian offices, and at locally organized rabies vaccination clinics. The Sheriff's Office Animal Services Division offers a rabies vaccination clinic on Tuesdays and Thursdays at 3005 Glenn Road, available to all Durham County citizens. It is open from 10 AM-12 PM & 2 PM-4 PM. There was one confirmed rabies case in Durham County during 2014, down from 12 confirmed in 2013.

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EMERGENCY COMMUNICATIONS

MISSION

To affirmatively promote, preserve and protect the safety and security of all citizens of the community. It is our commitment to provide citizens with the fastest and most efficient response to emergency calls possible while ensuring the safety of Police, Fire and Emergency Medical Services (EMS) personnel. It is our goal to contribute to the quality of life of our community by giving efficient, reliable, courteous, responsive and professional 911 communications services. We will constantly seek ways to improve the quality of assistance we provide to the community by acknowledging that service is our one and only product and our goal is to provide it at the most superior level possible thereby saving lives, protecting property, and helping to stop crimes, thus making Durham a safer community to live, work, and visit.

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 an Enhanced 9-1-1, communications system with Automatic Number Identification (ANI) and Automatic Location Identification (ALI). The 9-1-1 Center also provides direct texting through Verizon Wireless, AT&T Wireless, Sprint and Cricket cellular providers.

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.

2014-15 ACCOMPLISHMENTS

- Implemented 9-1-1 texting with all major cellular carriers
- Implemented Emergency Police Dispatch (EPD) protocols
- Re-accredited in Emergency Medical Dispatch

2015-16 HIGHLIGHTS

- The County's portion of radio maintenance fees will now be paid through Emergency Communications
- For FY 2015-16, Durham County's portion of the Code Red contract is being funded through this appropriation

Emergency Communications

Funds Center: 4320360000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$1,007,539	\$1,064,214	\$1,064,214	\$1,271,459	\$1,271,459
Total Expenditures	\$1,007,539	\$1,064,214	\$1,064,214	\$1,271,459	\$1,271,459
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,007,539	\$1,064,214	\$1,064,214	\$1,271,459	\$1,271,459

2015-16 PERFORMANCE MEASURES

Objective	Initiative	MEASURE	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Goal FY 2015-16
To answer 90% of 911 calls in 10 seconds or less	Maintain staffing at sufficient levels needed to ensure timely response to 911 calls	Percent 911 calls answered in 10 seconds or less	92%	90%	92%	90%
To dispatch all priority calls within 90 seconds or less	Research the splitting of dispatch channels and finding methods to remove telephone responsibilities for main dispatch stations	Percent Priority calls dispatched within 90 seconds or less	88%	90%	88%	90%
To ensure accuracy of EMD pre-arrival instructions at 90%	Aggressively review EMS calls, documenting and correcting weak areas necessary for accreditation	Percent Accuracy of Emergency Medical Dispatch protocols	97%	95%	95%	95%
To maintain operations vacancy rate at or below 15% for employees who have passed probationary status	Improve the hiring and selection process along with documentation during the training process that will improve retention of quality employees	Operational Vacancy Rate	2%	5%	1%	4%

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Fire Marshal

Business Area: 4340

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$2,535,547	\$2,835,065	\$2,661,418	\$4,126,321	\$4,042,055
Operating	\$659,744	\$755,418	\$750,846	\$904,136	\$847,690
Capital	\$0	\$0	\$17,000	\$64,000	\$0
Transfers	\$0	\$2,546	\$0	\$2,546	\$73,846
Total Expenditures	\$3,195,291	\$3,593,029	\$3,429,265	\$5,097,003	\$4,963,591
Revenues					
Intergovernmental	\$275,410	\$202,589	\$137,921	\$208,690	\$208,690
Rental Income	\$69,000	\$69,000	\$69,000	\$69,000	\$0
Service Charges	\$131,865	\$140,000	\$71,130	\$140,000	\$140,000
Other Revenues	\$12,212	\$12,211	\$0	\$12,693	\$12,693
Total Revenues	\$488,486	\$423,800	\$278,051	\$430,383	\$361,383
Net Expenditures	\$2,706,804	\$3,169,229	\$3,151,214	\$4,666,620	\$4,602,208
FTEs	51.00	53.00	68.00	76.00	68.00

2014-2015 ACCOMPLISHMENTS

Division of Code Enforcement and Investigations:

- This Division executes the North Carolina State Fire Code inspection program requirements. Related to this program, we review building plans, sprinkler plans, fire alarm plans, and site plans. We provide inspections through all phases of construction to ensure code compliance, resulting in issuance of the Certificate of Occupancy
- The Division conducted 95 Fire Cause and Origin investigations and responses, involving over 133 staff hours (2014)
- The Division conducted site assessments for requesting agencies, for 110 assessments which involved more than 200 staff hours. These are requested by developers, banks, engineering firms, or private citizens that may have a vested interest in what is on the property present or past, what has happened on this property, what may be buried on this property, and whether any hazardous materials have been stored or spilled on the property

Division of Fire Suppression:

- This Division, now known as Durham County Fire and Rescue, began with 31 full-time County employees and 12 volunteer employees. In March, the employees of Parkwood Volunteer Fire Department became Durham County employees, adding 15 additional firefighters with an additional 12 volunteers
- The Division also includes 11 full-time County firefighters at Lebanon Volunteer Fire Department. Lebanon continues to provide contractual fire protection and first responder services to the Northwestern part of Durham County

Division of Training and Life Safety:

- The Fire Marshal's Office provides fire and safety training to new County employees, private sector businesses, Durham Public Schools, and the fire departments of Durham County
- Staff continues to teach the National Incident Management System (NIMS) 300 and 400 classes, as well as Emergency Operations Center (EOC) classes and Incident Management classes. This training is required to meet federal mandates and helps us maintain a sustainable working group for the EOC. Additionally, Fire Marshal staff are also certified as Live Burn Instructors to our County Fire Departments
- Our activities continue to follow the Durham County Strategic Plan. As a department we primarily support Goal 2 – Health and Well-being for All; Goal 3 – Safe and Secure Community, and Goal 5 – Accountable, Efficient and Visionary Government. We support the Ad-hoc Team for Critical Incident Training for our public safety employees. We are also involved in a joint initiative with Durham Public Schools and the City of Durham for Bystander Hands Only CPR/AED
- This Division also provides support to the County fire departments as the Firehouse Software Administer. This is the web-based fire reporting and inspections management program used by this office and the County fire departments. These reports are mandated by North Carolina General Statute to provide information to the Department of Insurance. Our continuing goal is to report 100% as required by the Law

Division of Emergency Management:

- Responded to 112 incidents involving over 644 staff hours
- Had 9 partial activations (EM/FM staff only) and 2 Full-Scale activations of the City/County Emergency Operation Center for weather and other events (three (3) partial activations were for protests)
- Updated NIMSCAST per Federal Mandates
- Completed mandated NIMS training per Federal Regulations
- Reviewed and Updated the City/County Emergency Operations Plan
- Updated our Statewide Mutual Aid Agreements
- Reviewed Emergency Operation Plans from local agencies, businesses and care facilities
- Reviewed, updated Hazard Mitigation Plan
- Entered into 3-County Regional Hazard Mitigation Plan with Alamance and Orange counties
- Participated in the Homeland Security Exercise and Evaluation Program
- Participated in State Training Committee Meeting to coordinated State Training and Exercises
- Developed, conducted and/or participated in numerous multi-agencies exercises. These exercises include tabletop, functional, and full-scale exercises (FSX). Efforts included: NCCU full-scale exercise, three FSX with Cree and local fire departments, and one FSX for the Army Research Office which included all local public safety agencies, State Public Health and the FBI. We sponsored 7 WebEOC Emergency Operation Classes (coinciding with State WebEOC exercises); and participated in, or supported, 17 Tabletop (TTX) exercises with public safety agencies, private sector stakeholders, Public Health, and Durham Public Schools

2015-16 HIGHLIGHTS

- A Fire Operations Analyst is funded to provide analytical support
- Parkwood Fire Department is now under Fire Marshal direction and will combine with the Bethesda Fire District to become one new single combined fire district between the FY 2015-16 Manager's Recommended Budget and the FY 2015-16 Commissioner Approved Budget

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FIRE MARSHAL

MISSION

The primary mission of the Fire Marshal's Office is to provide for the safety and well-being of the citizens of Durham County through Fire Prevention inspections, investigations, and training; through planning, mitigation, and recovery from disasters; and through 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 State public school inspections. Duties include construction inspections from initial site plan approval to the final occupancy inspection, periodic fire inspections and Hazardous Materials inspections as required by the NC State 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 private and public sectors.

The Department responds to various types of fires in the County to conduct cause and origin investigations. Investigations are coordinated with local and state authorities, and federal agencies when required. Detailed investigative reports are prepared to document the findings of the investigations.

The Fire Marshal's Office works closely with County 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 oversees and coordinates training programs. Assistance from the Fire Marshal's Office is provided to each County Fire Department to help with their individual ISO ratings, tax districts, annual budget preparation, response areas, first responder programs, and fire training programs.

The Division of Fire Suppression is comprised of full-time firefighters and volunteers employed by the County through the Fire Marshal's Office, working at the Lebanon Volunteer Fire Department and Durham County Fire and Rescue, formerly Bethesda Volunteer Fire Department and Parkwood Volunteer Fire Department. 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 and Training works 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. Training is also provided to various agencies both City and County, to ensure compliance with State and Federal requirements.

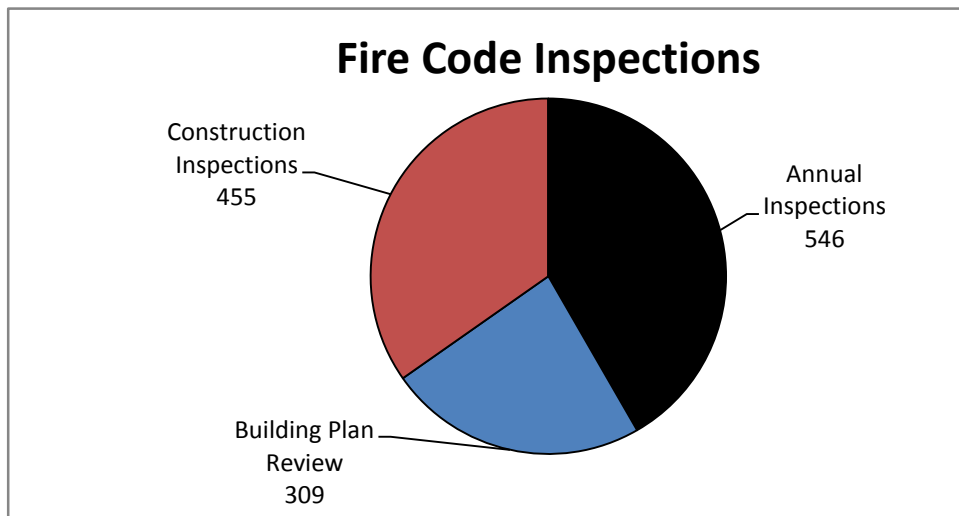
Fire Marshal

Funds Center: 4340381000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$478,230	\$550,018	\$449,027	\$562,329	\$507,266
Operating	\$316,379	\$335,739	\$338,853	\$157,622	\$149,622
Capital	\$0	\$0	\$0	\$36,000	\$0
Total Expenditures	\$794,608	\$885,757	\$787,879	\$755,951	\$656,888
Revenues					
Service Charges	\$131,865	\$140,000	\$71,130	\$140,000	\$140,000
Other Revenues	\$12,212	\$12,211	\$0	\$12,693	\$12,693
Total Revenues	\$144,077	\$152,211	\$71,130	\$152,693	\$152,693
Net Expenditures	\$650,532	\$733,546	\$716,749	\$603,258	\$504,195
FTEs	6.00	7.00	7.00	7.00	7.00

2015-16 PERFORMANCE MEASURES

Performance Measure: Fire Code Inspections



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The inspection of all businesses in Durham County is mandated by the North Carolina State Fire Code and the Durham County Fire Prevention and Protection Ordinance to ensure the safety and well-being of all who would work in or do business in each occupancy. Tracking these performance measures helps us track compliance while also identifying opportunities to provide fire and life safety training. These opportunities will help us create a “Safe and Secure Community” (Durham County Strategic Plan: Goal 3).

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

As the economy continues to improve, we expect to see additional growth that will require new construction and the renovation of existing buildings. This growth will require site and plan review processes, construction inspections, and continuing compliance inspections. These processes will give us more opportunity to provide excellent customer service, opportunities to promote fire and life safety, and ensure that Durham County is a safe and secure community (Durham County Strategic Plan Goal 3).

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 six 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	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$455,291	\$557,203	\$524,396	\$571,599	\$571,599
Operating	\$7,524	\$4,996	\$8,119	\$25,773	\$25,773
Total Expenditures	\$462,815	\$562,199	\$532,514	\$597,372	\$597,372
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$462,815	\$562,199	\$532,514	\$597,372	\$597,372
FTEs	11.00	12.00	12.00	12.00	12.00

- A total transfer of \$716,412 was made from the Lebanon Fire District Fund to the General Fund, \$119,040 was to support benefits costs for 12 County firefighter positions and \$597,372 was to support personnel and operational support costs for those 12 positions

DURHAM COUNTY FIRE AND RESCUE DEPARTMENT

MISSION

The Durham County Fire and Rescue Department is responsible for responding to all fires, medical emergencies, and rescue situations in the newly combined Durham County Fire and Rescue Service District.

PROGRAM DESCRIPTION

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

The Durham County Fire and Rescue Department provides a full complement of emergency services to the southern portion of Durham County to include the former Bethesda and Parkwood fire districts. The service district will continue to provide services to Research Triangle Park and portions of the City of Durham. Durham County Fire & Rescue provides fire suppression, heavy rescue and confined space rescue services. Other programs include fire prevention in the communities and schools.

Service district tax revenues support expenditures for this service. There is an inter-fund transfer from this special revenue fund to the General Fund.

Funds Center: 4340388000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$1,403,002	\$1,508,886	\$1,472,384	\$2,767,621	\$2,738,418
Operating	\$209,391	\$230,243	\$280,749	\$561,922	\$516,476
Transfers	\$0	\$2,546	\$0	\$2,546	\$73,846
Total Expenditures	\$1,612,392	\$1,741,675	\$1,753,134	\$3,332,089	\$3,328,740
Revenues					
Rental Income	\$69,000	\$69,000	\$69,000	\$69,000	\$0
Total Revenues	\$69,000	\$69,000	\$69,000	\$69,000	\$0
Net Expenditures	\$1,543,392	\$1,672,675	\$1,684,134	\$3,263,089	\$3,328,740
FTEs	31.00	31.00	46.00	54.00	46.00

This new department, under the direction of the Durham County Fire Marshal, will combine full emergency services that were previously supported by the Bethesda Fire Department and the Parkwood Fire Department. All full time positions from both fire departments are now County employees.

By combining both separate departments into one single department, residents from both fire districts will receive enhanced service as equipment and manpower can be more flexibly suited to support the needs of each area. Another benefit may be a future lowering of home owner insurance as the fire protection grade increases from a better equipped and positioned single department.

A transfer of \$3,939,141 was made from the new Durham County Fire and Rescue Service District to the General Fund and \$610,401 of that transfer was used to support operating costs that General Services would incur as well as benefits support for 46 County positions, leaving \$3,328,740 available for the new District's operating costs.

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 is tasked with assisting County and City 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 preplanning logistics and resources needed for mitigation and recovery from an emergency.

2015-16 OBJECTIVES

- Continue to meet the federal standards concerning NIMS compliance
- Maintain the Emergency Operations Center (EOC) and keep it prepared for activation
- Continue to maintain and update the EOC software (WebEOC) to be compliant with North Carolina Division of Emergency Management requirements for event management
- Conduct at least two table top exercises and one full-scale response drill
- Conduct the annual review and update of the City/County EOP as needed
- Complete the requirements set forth by NCEM in the EMPG Activity/Project form
- Maintain the Durham County Hazard Mitigation Plan
- Conduct at least one new Community Emergency Response Team class

Emergency Management

Funds Center: 4340383000

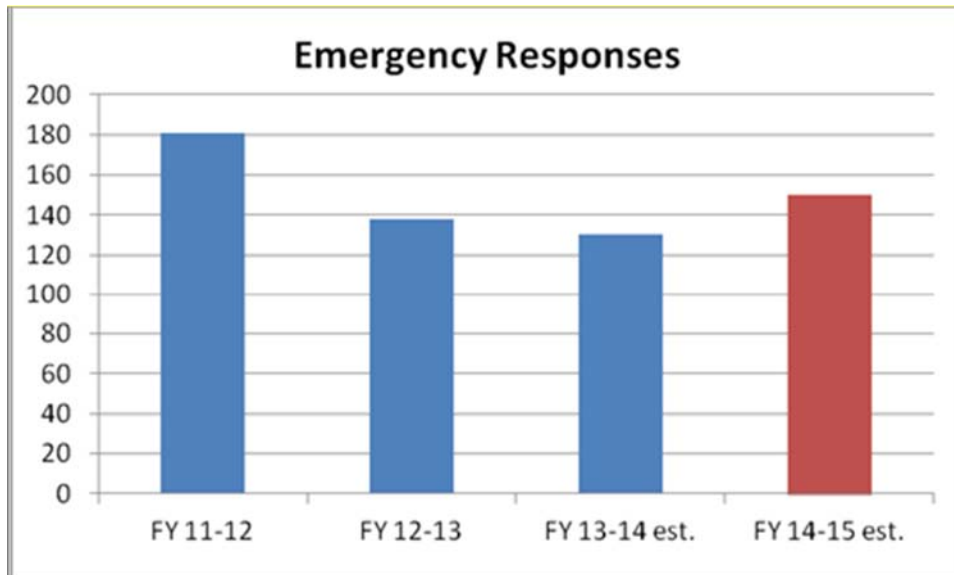
Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$199,024	\$218,958	\$215,612	\$224,772	\$224,772
Operating	\$126,450	\$184,440	\$123,126	\$158,819	\$155,819
Capital	\$0	\$0	\$17,000	\$28,000	\$0
Total Expenditures	\$325,474	\$403,398	\$355,737	\$411,591	\$380,591
▼ <i>Revenues</i>					
Intergovernmental	\$275,410	\$202,589	\$137,921	\$208,690	\$208,690
Total Revenues	\$275,410	\$202,589	\$137,921	\$208,690	\$208,690
Net Expenditures	\$50,065	\$200,809	\$217,816	\$202,901	\$171,901
FTEs	3.00	3.00	3.00	3.00	3.00

2015-16 HIGHLIGHTS

- Includes re-appropriation of unspent grant monies from FY2014-15 and prior years

2015-16 PERFORMANCE MEASURES

Performance Measure: Emergency Responses



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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 \$250 per examination and \$1,250 per autopsy.

Funds Center: 4360313000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Operating	\$101,500	\$100,000	\$100,000	\$122,500	\$122,500
Total Expenditures	\$101,500	\$100,000	\$100,000	\$122,500	\$122,500
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$101,500	\$100,000	\$100,000	\$122,500	\$122,500

CRIMINAL JUSTICE RESOURCE CENTER

MISSION

The mission of the Criminal Justice Resource Center is to promote public safety through support for the local criminal justice system and to supervise and rehabilitate justice-involved individuals through a wide array of supportive services so that they may achieve their full potential as contributing members of their community.

PROGRAM DESCRIPTION

The Criminal Justice Resource Center's vision is to inspire every court involved individual to become a productive and responsible citizen in our community. We will support their efforts through continuous improvement driven by the integrity, teamwork and innovation of CJRC Staff. Service delivery builds upon and is provided in collaboration with various agencies within Durham County such as Alliance Behavioral Healthcare, the judicial system, the juvenile and adult detention center, the NC Department of Public Safety, as well as community and faith-based organizations.

Community-Based Corrections offers several programs with varying degrees of intensity. These programs are located at 326 E Main Street in Downtown Durham and operate Monday through Thursday from 8:30 am to 8:30 pm, as well as Friday from 8:30 am to 5:00 pm. The Criminal Justice Resource Center provides various community based corrections programs for Durham County residents who are under adult correctional supervision (probation, post-release supervision or parole). Core services include but are not limited to cognitive behavior interventions, substance use disorder treatment, as well as employment and education assistance.

Youth Services include the Gang Reduction Strategy for the County and the City of Durham, as well as the Misdemeanor Diversion Program for 16 and 17 year olds. The program's purpose is to divert youth who committed non-violent, low level offenses for the first time from the adult criminal justice system.

The **Substance Treatment And Recidivism Reduction (STARR)** program is an intensive four week in-jail substance use disorder treatment program. STARR is administered by Criminal Justice Resource Center in conjunction with the Durham County Office of the Sheriff. Upon completion of STARR, an additional four-week program (STARR GRAD) is available. STARR also provides referral and case management services.

Court and Mental Health Services A contract between Alliance Behavioral Healthcare (formerly The Durham Center) and CJRC outlines a number of adult and juvenile mental health services funded through Alliance and provided by CJRC staff.

Pretrial Services provide comprehensive background information for First Appearance in the Detention Center and Pretrial Release Supervision of non-violent offenders awaiting sentencing.

The **Juvenile Crime Prevention Council** collaborates with NC Division of Juvenile Justice by engaging community leaders and organizations to reduce and prevent juvenile crime.

2014-15 ACCOMPLISHMENTS

- CBC was awarded three NC Department of Public Safety contracts to provide outpatient substance abuse and cognitive behavior treatment to offenders
- The 2014 Updated Gang Assessment was approved by the Gang Reduction Strategy Steering Committee and released to the public in July 2014. This document provides the community with an accurate overview of gang activity in Durham and accentuates efforts to minimize risk factors that lead our youth to gang membership or association
- The Misdemeanor Diversion Program for 16 and 17-year olds received funding through the NC Governor's Crime Commission
- CJRC hosted Recovery Month Celebrations for the second year with several hundred citizens in attendance
- Pretrial Services supervision of individuals with identified mental health needs increased more than 50%, as a result of better coordination with Jail Mental Health Services

Criminal Justice Resource Center

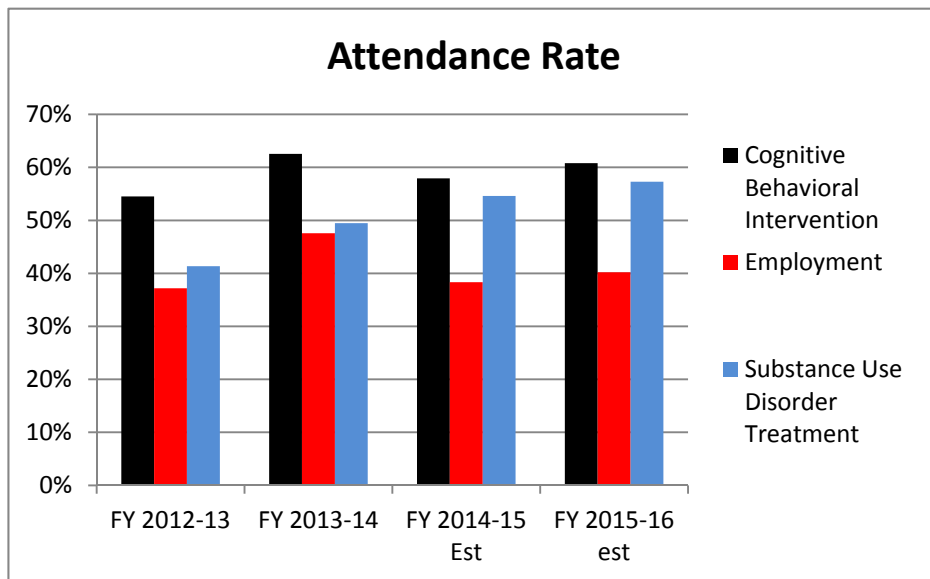
Business Area: 4370

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$2,485,871	\$2,741,956	\$2,538,876	\$2,838,231	\$2,831,478
Operating	\$442,217	\$659,499	\$543,626	\$651,391	\$651,391
Transfers	\$0	\$29,142	\$0	\$29,142	\$29,142
Total Expenditures	\$2,928,088	\$3,430,597	\$3,082,502	\$3,518,764	\$3,512,011
Revenues					
Intergovernmental	\$697,926	\$828,473	\$786,370	\$928,080	\$928,080
Contrib. & Donations	\$700	\$0	\$1,100	\$500	\$500
Rental Income	\$9,120	\$7,920	\$7,920	\$7,920	\$7,920
Service Charges	\$146,616	\$233,000	\$93,497	\$90,000	\$90,000
Total Revenues	\$854,362	\$1,069,393	\$888,887	\$1,026,500	\$1,026,500
Net Expenditures	\$2,073,726	\$2,361,204	\$2,193,615	\$2,492,264	\$2,485,511
FTEs	41.90	42.97	43.50	42.50	42.50

2015-16 HIGHLIGHTS

- Funding will allow the Criminal Justice Recourse Center to maintain current levels of service
- One vacant, grant-funded FTE was eliminated to match funding levels

2015-16 PERFORMANCE MEASURES



Performance Measure: Attendance rate

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The mission of the Criminal Justice Resource Center is to promote public safety through support for the local criminal justice system and to supervise and rehabilitate justice involved individuals through a wide array of supportive services so that they may achieve their full potential as contributing members of their community.

CJRC provides treatment interventions and supportive services for persons referred by NC Courts and NC Department of Public Safety, Division of Adult Correction and Juvenile Justice (“Probation”) as a condition of probation or in response to a violation or non-compliance. Clients are assigned to cognitive behavioral interventions (CBI), employment services, substance use disorder treatment and other classes as needed and as determined by Probation, Treatment Alternatives for Safer Communities (TASC) and CJRC staff.

Attendance rate measures client engagement in treatment and compliance with probation and court ordered conditions. Better client engagement and compliance lead to higher completion rates, sustained abstinence, and pro-social behaviors, which hopefully result in higher long-term success and lower recidivism.

The FY 2014-15 estimated attendance rate is 58% for CBI, 38% for Employment and 55% for Substance Abuse Treatment. The attendance rate is anticipated to increase in FY 2015-16 by 5% across the board for CBC programs.

CJRC staff has implemented several initiatives to address the issue of attendance. CJRC will monitor and adjust these initiatives and supplement as needed:

- Treatment staff increased intervention types and immediacy with clients that have unexcused absences and are otherwise non-compliant with program requirements
- Implementation of contingency management initiatives such as a Christmas toy give-away, ceremonies and celebrations
- Use of CJRC's client information management system to quickly notify treatment staff of clients that have excessive absences
- Review of customer feedback through Client Satisfaction Surveys
- Establishment of a Clinical Services Committee to insure best practices are implemented and maintained

How does tracking this performance measurement improve or help maintain a high level of service?

Attendance rate is an indicator of clients accepting treatment and interventions to change and reduce their criminogenic risk factors. Systematically tracking this performance measure allows CJRC to evaluate strengths and weaknesses of provided services and implement necessary steps and corrective actions to improve attendance.

What initiatives or changes to programs in FY 2014-15 will your department take on to improve or maintain the overall performance of the related program or goal?

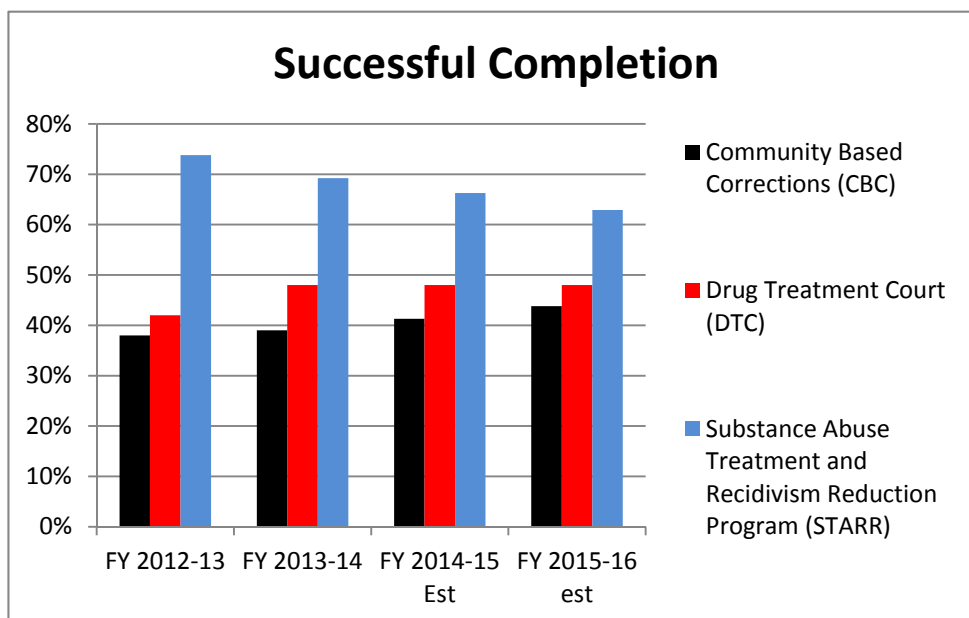
CJRC will insure prior initiatives that were effective are maintained and institutionalized. In addition, in FY 2016, CJRC will expand contingency management initiatives to increase attendance. Contingency management is the use of prizes, vouchers, etc. to reinforce positive behaviors during treatment.

Community-Based Corrections

Funds Center: 4370315000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$1,209,492	\$1,323,745	\$1,250,543	\$1,343,497	\$1,342,284
Operating	\$177,909	\$199,461	\$184,159	\$220,277	\$220,277
Total Expenditures	\$1,387,401	\$1,523,206	\$1,434,702	\$1,563,774	\$1,562,561
Revenues					
Intergovernmental	\$179,674	\$150,000	\$159,737	\$237,300	\$237,300
Contrib. & Donations	\$700	\$0	\$1,050	\$500	\$500
Rental Income	\$9,120	\$7,920	\$7,920	\$7,920	\$7,920
Service Charges	\$21,146	\$87,300	\$6,885	\$0	\$0
Total Revenues	\$210,639	\$245,220	\$175,592	\$245,720	\$245,720
Net Expenditures	\$1,176,762	\$1,277,986	\$1,259,109	\$1,318,054	\$1,316,841
FTEs	22.50	20.97	21.50	20.50	20.50

Performance Measure: Successful Completion Rate



Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service? The mission of the Criminal Justice Resource Center is to promote public safety through support for the local criminal justice system and to supervise and rehabilitate justice involved individuals through a wide array of supportive services so that they may achieve their full potential as contributing members of their community.

Completion rate measures the percent of admissions that complete individual case plans and program

requirements, which include compliance with established attendance rate, engagement with a treatment plan, cognitive behavioral intervention, employment services, substance abuse treatment, and/or court appearances. Completion rates for Community-Based Corrections (CBC), Drug Treatment Court (DTC) and Substance Abuse Treatment and Recidivism Reduction Program (STARR) are measured because individuals who complete treatment are more likely to sustain drug free lifestyles and are less likely to continue involvement in criminal activity.

The FY 15 estimated completion rate for DTC is 48%. For CBC, the FY 15 estimated completion rates (41%) is slightly higher than FY 2014 rates (39%). For STARR, the FY 15 estimated completion rates (66%) is slightly lower than FY 2014 rates (69%).

How does tracking this performance measurement improve or help maintain a high level of service?

Completion rate measures the percent of clients that successfully finish the assigned treatment program. Clients that graduate have lower recidivism rates and are more likely to become contributing members of their community. A higher completion rate is also an indication staff are engaging and impacting clients.

What initiatives or changes to programs in FY 2014-15 will your department take on to improve or maintain the overall performance of the related program or goal?

Community Based Corrections

Community Based Corrections (CBC) provides substance abuse treatment, cognitive behavioral programming, employment, housing, and other wrap around services to court involved adults living in Durham County. The individuals are at least 16 years old and referred by NC Department of Public Safety Division of Adult Corrections and Juvenile Justice ("Probation"), and the NC Courts. Individuals are referred for specific programs like Treatment for Effective Community Supervision (TECS), Broadening Access to Community Treatment (BACT), Reentry (REP), or Second Chance Program (SCP). The programs use evidence based practices to reduce criminal activity and substance use.

Treatment for Effective Community Supervision (TECS), Broadening Access to Community Treatment (BACT) and Reentry

CJRC will continue to work with Probation, and the local Treatment Alternatives for Safe Communities (TASC) office to increase appropriate referrals and expedite access to treatment. CJRC will expand use of contingency management to improve completion rates. CJRC will expand outreach to the community and enhance the relationship with organizations working with CJRC clients to increase their likelihood of success in all life domains.

Employment Program

Obtaining and maintaining a job is co-related to reduction in recidivism, therefore CJRC is continually examining the employment services offered. CJRC is seeking stronger partnerships with Durham Technical Community College and other agencies to improve and expand services at no cost. CJRC will also explore job development options for clients that are ready for employment, including placing clients in temporary County positions to improve their work experience and skills. CJRC will continue to focus on training clients for jobs that pay a living wage.

Substance Abuse Treatment

Research shows that quicker engagement in treatment, consistent attendance and participation in treatment result in a higher likelihood of completion. CJRC implemented many changes in FY 2013 and FY 2014 to decrease the wait time to treatment and increase continuation in treatment. Major changes included revising the treatment format, replacing intake appointments with a walk-in intake process, improved responses to unexcused absences, and contingency management plans. In FY 2015, CJRC assessed the effect of those changes in relation to client completion rates. Completion rates continue to be highest for those clients that maintain an overall attendance rate of 45% or better while engaged in treatment. CJRC will also expand contingency management which has been shown to increase attendance, retention in treatment, and increased abstinence.

Drug Treatment Court

Drug Treatment Court (DTC) has existed in Durham since 1999. CJRC assumed direct supervision of the program in FY 2012. The DTC graduation rate continues to be above the state average of approximately 40%, and Alliance Behavioral Healthcare's expectations and requirements of the contract (40-45%).

In FY 2015, DTC

- expanded capacity by 15-20 participants thanks to a Durham County Strategic Plan initiative that funded an additional staff person
- enhanced coordination and treatment services to clients dually diagnosed with substance abuse and mental health issues
- began documenting clients, activities, and outcomes in the department's client information system which allows for more rigorous tracking of recidivism and areas that affect successful participation

In FY 2016, DTC will strive to maintain the expanded, dual diagnosis treatment and above average graduation rate.

Substance Abuse Treatment and Recidivism Reduction (STARR) Program

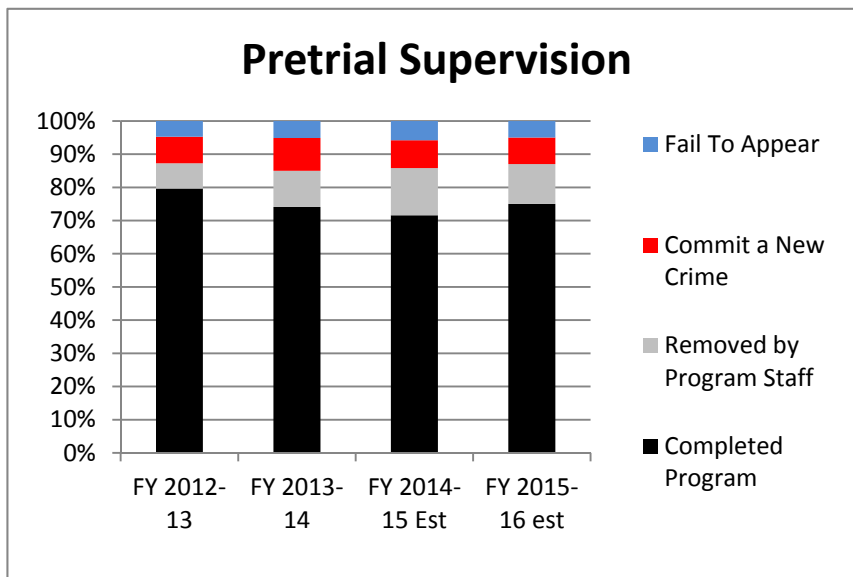
The STARR graduation rate has declined since the Justice Reinvestment Act (JRA) was implemented in FY 2012. JRA changed supervision and treatment requirements for probationers and persons on post release supervision. As a result, there has been a decrease in court-ordered individuals convicted of a felony, the STARR target group, and an increase in participants volunteering for treatment. As volunteers, they can withdraw, bond out, or receive disposition on their cases before treatment is over, which resulted in a significant decrease of the STARR completion rate. To the extent possible, STARR will try to screen treatment candidates to identify persons able and willing to receive the full course of treatment. STARR is also reviewing program content, implementing new group schedules to increase the quantity of treatment groups, and staff cross-training to increase the graduation rate. In addition to increasing the number of participants that complete treatment, STARR will continue to connect graduates to treatment providers at release. Research shows that continued aftercare involvement in treatment and other services reduces recidivism. In FY 2014, 56% of referred graduates were connected to a treatment provider within 7 days of release. In the first 6 months of FY 2015, 62.5% of graduates have been connected.

Pretrial Program

Funds Center: 4370315600

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$240,702	\$247,805	\$247,778	\$264,030	\$264,030
Operating	\$134,126	\$173,221	\$170,240	\$172,801	\$172,801
Total Expenditures	\$374,829	\$421,026	\$418,018	\$436,831	\$436,831
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$374,829	\$421,026	\$418,018	\$436,831	\$436,831
FTEs	5.00	5.00	5.00	5.00	5.00

Performance Measure: Pretrial Supervision



Why is the measure you are presenting important to the overall goal or mission of your department?

The purpose of Pretrial Services is to create a systematic approach for recommending release and provide community supervision for defendants who do not pose a risk to the community as they await trial. The overall goal of the program is to relieve jail crowding and to ensure that defendants return to court for disposition.

The Pretrial Services Outcomes Performance Measure indicates the percent of defendants supervised by CJRC who appear in court and do not reoffend until disposition of their court case.

In FY 2014, 74% of Pretrial clients successfully completed supervision for a potential \$3,014,029 in cost savings to the County because the individuals were not in jail while awaiting sentencing. In FY 2015, we anticipate 72% will complete supervision for a potential annual cost savings of \$3,026,893.

While the fail to appear rate has increased from 4.5% to 5.8% in the last two fiscal years, it remains much lower than fail to appear rates of other defendants (10%-25% depending on jurisdiction and defendant's risk level). A lower fail to appear rate saves time and cost to the court because cases move through the system.

The measure "removed by program staff" are defendants that are noncompliant with pretrial supervision rules and that staff request an Order for Arrest (OFA) to be returned to jail until case disposition or they bond out. The percent of defendants removed by program staff is also increasing but is an indication that Pretrial staff are monitoring clients for potential to commit a new crime or not appear in court and respond by requesting an OFA.

How does tracking this performance measurement improve or help maintain a high level of service?

The measure shows the benefit of pretrial release evidenced by the high percentages of those who complete the program by appearing in court and cost savings at the jail. It also advises whether our risk assessment tool and supervision practices are effective.

What initiatives or changes to programs in FY 2015-16 will your department take on in hopes to improve the overall performance of the related program or goal?

Pretrial Services will continue to work with the Courts and the Durham County Detention Facility to address the release of defendants that have been diagnosed with mental health or medical needs which may be better addressed in the community and at a lowered cost to the County. Continued solicitation of clients from the Magistrate's office will be pursued. Pretrial staff will continue to provide assistance to those not eligible for Pretrial Services by notifying inmates' family members or friends of court dates and bond amounts.

Pretrial services continues to utilize a Risk Assessment tool to objectively assess a person's risk of not appearing for court and/or reoffending. Efforts are ongoing to validate the Risk Assessment Tool to accurately justify the legitimacy of the target population. Pretrial will analyze the risk assessment data to examine outcomes by input variables including target population, referral source, staff person, criminogenic and risk factors. Pretrial will pay particular attention to the intended target population's completion rate versus those ineligible for pretrial, yet assigned to Pretrial Supervision by judges and magistrates. In addition, we will closely review those cases removed by program staff to determine if they were originally included in our target population. Adjustments to the Risk Assessment Tool will be made, as needed.

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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 between the ages of six (6) and seventeen (17) who have been detained by the courts. Durham's Youth Home is one of twelve (12) juvenile detention facilities in North Carolina, designated to detain children needing secure custody supervision 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 twenty (24) hours a day, seven (7) days a week by both male and female counseling staff, thus insuring 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 occasional violent behavior would endanger the personal safety and property rights of others in the community.

Presently, the Youth Home has an annual operating budget of \$1,045,410. The Youth Home's budget has traditionally operated in a fiscally conservative manner. In addition, the Director continues to secure additional revenue from programs such as the Federal Food Program and renting bed space to other North Carolina jurisdictions in need of placement of their county juvenile offenders.

2014-15 ACCOMPLISHMENTS

- Average daily population of 8.14 youth
- Average length of stay at 10.66 days per youth
- Maintained 1 Boundover at facility
- Completed County Cares Campaign
- Participated in DSS Christmas for needy families
- Staff volunteered at the Caring House preparing lunch and assisted in serving
- MOA with Health Department to maintain accessible HIV/STD counseling and testing through education and prevention programs offered at Youth Home

2015-16 HIGHLIGHTS

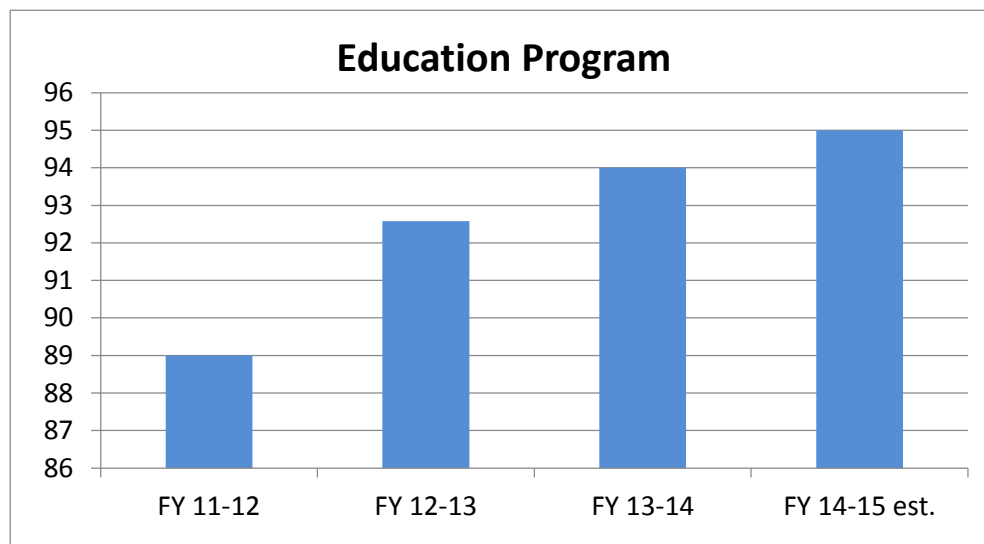
- The budget allows the Youth Home to maintain current levels of service

Youth Home

Funds Center: 4400340000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$956,934	\$947,663	\$954,803	\$1,012,913	\$1,012,914
Operating	\$87,314	\$141,291	\$89,678	\$147,331	\$127,331
Capital	\$6,195	\$0	\$0	\$0	\$0
Transfers	\$0	\$25,000	\$0	\$25,000	\$25,000
Total Expenditures	\$1,050,442	\$1,113,954	\$1,044,482	\$1,185,244	\$1,165,245
Revenues					
Intergovernmental	\$18,979	\$18,000	\$16,287	\$18,000	\$18,000
Service Charges	\$592,188	\$500,000	\$350,426	\$500,000	\$425,000
Total Revenues	\$611,167	\$518,000	\$366,713	\$518,000	\$443,000
Net Expenditures	\$439,275	\$595,954	\$677,768	\$667,244	\$722,245
FTEs	21.12	21.12	21.12	21.12	21.12

2015-16 PERFORMANCE MEASURES



Performance Measure: Education Program

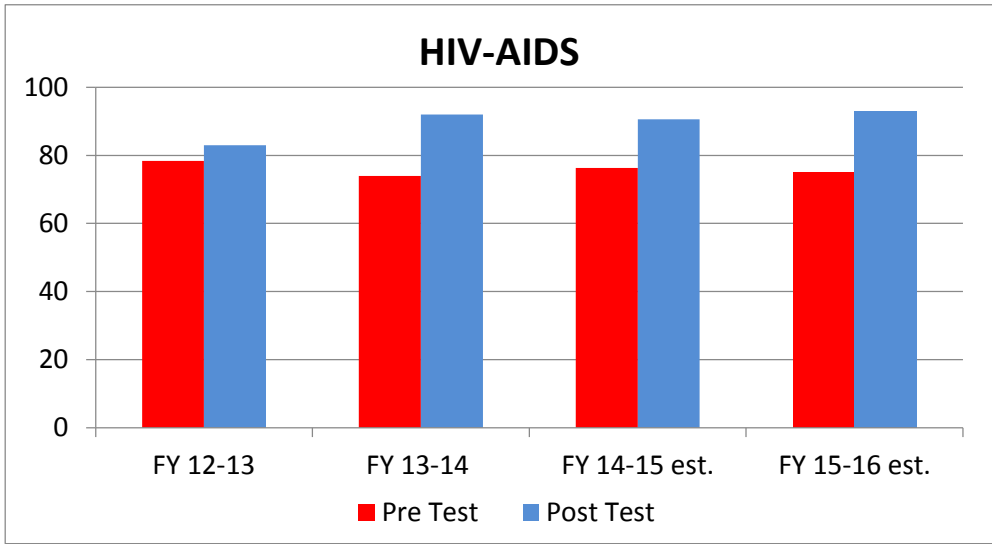
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

One of the primary objectives is to provide an environment that fosters good physical and emotional care and positive services to detained juveniles. All juveniles detained are afforded the opportunity to continue his/her education. This data is

important to maintain a seamless transition between detention and the juvenile's home school to foster academic achievement for disconnected youth at risk of not succeeding in school.

What initiatives or changes to programs in will the department take on next year in hopes to improve the overall performance of the related program or goal?

Currently we are not making changes in overall program but will continue to foster an environment of positive service delivery.



Performance Measure: HIV/AIDS Program

Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The objective is to provide an environment that fosters good physical and emotional care and positives services. We have an MOA with Public Health to maintain accessible HIV/STD counseling and prevention. Tracking this improves our service

by offering education and testing measuring the effectiveness of the program and improving the health of juveniles and the community. It is hoped that we will decrease the spread of disease and improve the health disparities within the community and reduce barriers to access education, testing, risk reduction counseling and improvements to quality of life.

What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

To further collaborate with community stakeholders to reduce the spread of HIV and STD's among at risk youth.

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EMERGENCY MEDICAL SERVICES

MISSION

As the principal provider of emergency medical services for Durham County, we are committed to providing excellent emergency medical and related care, in a safe, compassionate, and timely manner to all of those that we serve.

PROGRAM DESCRIPTION

The Department of Emergency Medical Services (EMS) serves the entire population of Durham County estimated to be approximately 294,460 (2014 U.S. Census data) currently and a service area of 299 square miles. The department is divided into four divisions: Operations, Clinical Affairs, Finance and Administration, and Support Services.

911 ambulance service is provided from six core locations located within the city limits and three (soon to be six) locations in unincorporated areas. EMS stations are located at:

- EMS Station #1: 402 Stadium Drive (on the Durham Regional Hospital campus)
- EMS Station #2: 615 Old Fayetteville Street
- EMS Station #3: 2400 Pratt Street, Duke Parking Garage III (no longer useable due to inadequate clearance)
- EMS Station #4: 2725 Holloway Street
- EMS Station #5: 2212 Chapel Hill Road (City of Durham Fire Station #5)
- EMS Station #6: 226 Milton Road

During 2012-2013, Durham County assumed EMS operations from three volunteer fire departments. Durham County EMS ambulances now operate from the following locations:

- EMS Station #10: Bahama Volunteer Fire Department, 1814 Bahama Road
- EMS Station #11: Redwood Volunteer Fire Department, 4901 Cheek Road
- EMS Station #12: Durham County Fire Rescue (formerly Bethesda VFD), 1724 South Miami Boulevard

On April 15, 2014, Durham County EMS assumed responsibility for EMS delivery in the area formerly served by the Parkwood Volunteer Fire Department. Durham County EMS ambulances now operate from the following locations:

- EMS Station #13: Parkwood Volunteer Fire Department Station #1, 1409 Seaton Road
- EMS Station #14: Parkwood Volunteer Fire Department Station #2, 4200 Farrington Road
- EMS Station #15: Parkwood Volunteer Fire Department Station #3, 4716 Old Page Road

In addition to daily 911 paramedic ambulance operations, Durham County EMS is responsible for a variety of programs and services in the County:

- Enforcing the Durham County Ambulance Franchise Ordinance, providing medical direction and oversight to the franchised non-emergency ambulance providers in the County
- Providing emergency medical support for special events in the county (collegiate athletic events, marathons, festivals, etc.) that numbered 107 events in 2013-14, generating \$119,250.00 in additional revenue. Some 110 events have been served in the first half of 2014-15, generating \$55,000.00 in additional revenue
- Providing continuing professional education for nearly 200 credentialed EMS personnel employed by the county, under the auspices of our North Carolina Office of Emergency Medical Services – approved advanced life support EMS teaching institution. Providing direction and oversight to continuing professional education of EMS first responders (primarily firefighters and police officers) and to EMTs and paramedics employed by other EMS agencies
- Participating in and providing support to the Durham County Safe Kids Coalition and other community injury prevention programs. Durham County EMS is a state certified child safety seat installation program, offering three sites for installation of car seats for infants and small children - Durham County Fire-Rescue (Bethesda) Station 1, Parkwood VFD Station 1, and Durham County EMS Station 6. Durham County EMS has been able to offer more car seat checks and installations at EMS Station 6 by utilizing volunteers within the community who are certified car seat installers

Emergency Medical Services

Funds Center: 4410310000

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
Expenditures					
Personnel	\$7,365,574	\$9,441,568	\$8,390,159	\$13,224,301	\$9,893,188
Operating	\$1,925,856	\$3,412,856	\$3,411,862	\$6,166,093	\$3,838,466
Capital	\$272,679	\$17,000	\$801,411	\$6,710,302	\$0
Total Expenditures	\$9,564,109	\$12,871,424	\$12,603,432	\$26,100,696	\$13,731,654
Revenues					
Intergovernmental	\$2,345,072	\$2,427,000	\$2,379,310	\$2,417,855	\$2,417,855
Service Charges	\$6,284,875	\$7,820,900	\$7,620,900	\$8,724,035	\$8,724,035
Other Revenues	\$0	\$0	\$25,000	\$0	\$0
Total Revenues	\$8,629,947	\$10,247,900	\$10,025,210	\$11,141,890	\$11,141,890
Net Expenditures	\$934,163	\$2,623,524	\$2,578,222	\$14,958,806	\$2,589,764
FTEs	150.00	165.00	165.00	172.00	172.00

EMS participates in many community health fairs, and provides educational presentations to community groups including senior citizens and school groups. EMS employees provide a great deal of community CPR training, including training all new Durham County employees in hands-only CPR during new employee orientation

- Provides specialist medical support to the Durham Police Department Selective Enforcement Team, the Durham County Sheriff's Office Special Response Team, and the Durham County Sheriff's Office Dive Rescue-Recovery Team, using specially selected and trained Tactical Emergency Medical Support (TEMS) Team. These operations occurred over 200 times in CY 2014

2014-15 ACCOMPLISHMENTS

- Successfully resuscitated 30 individuals found in cardiac arrest, who were transported to hospitals, and discharged from the hospital to their families. This success is truly a team effort, involving EMS paramedics, first responder firefighters and law enforcement officers, as well as CPR-trained citizens and receiving hospital staff
- Cared for 880 victims of serious traumatic injury, requiring care by Duke University Medical Center's Level I trauma center team
- Identified 84 patients suffering from acute myocardial infarction (STEMI), or "heart attack in progress," allowing those patients to be transported directly to the cardiac catheterization lab for immediate opening of blocked vessels
- Cared for 134 patients with a primary impression of "acute stroke," again allowing for early hospital intervention
- Relieved the pain of 1,802 patients with early administration of pain-control medications (prior to arrival at a hospital)

2015-16 HIGHLIGHTS

- Fully assume responsibility for all 911 EMS responses in the county
- Reduce lost unit hours due to staffing through sufficient FTEs to staff assigned ambulances
- Improve fleet efficiency, safety, and economy by changing to a more efficient ambulance chassis and box with safer, more ergonomic design

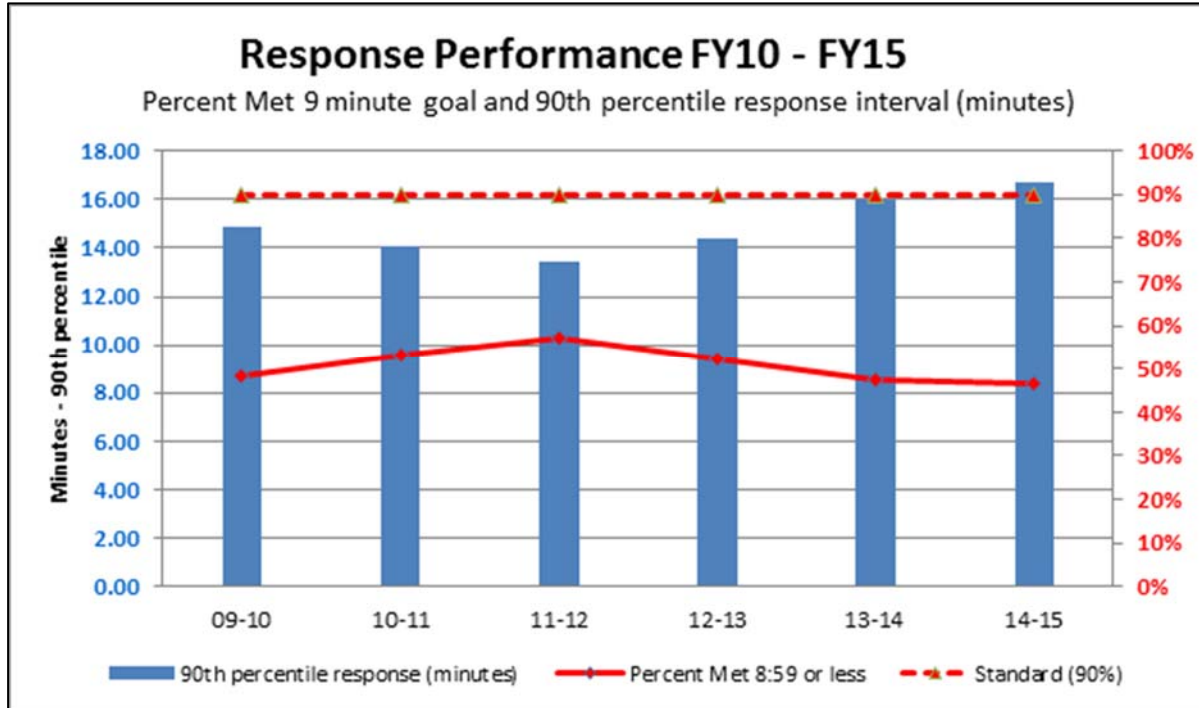
2015-16 OBJECTIVES

- Improve response performance through improved deployment, improved navigation, deployment of peak-hour staffed ambulances, and reduction in lost unit hours due to inadequate staffing
- Implement industry standard performance measures for operational, clinical, financial, and customer satisfaction performance and develop plans to improve performance based on information obtained
- Determine the feasibility and likely financial impact of an ambulance membership subscription program. Consider mid-year implementation

- Partner with other EMS agencies, educational institutions, and health care providers to improve the availability of EMT and paramedic education in our community
- Conduct a station location study and station suitability (condition) study to prepare for upcoming Capital Improvement Plan process; such that EMS needs are fully represented in the next CIP

2015-16 PERFORMANCE MEASURES

Performance Measure: EMS Response Performance



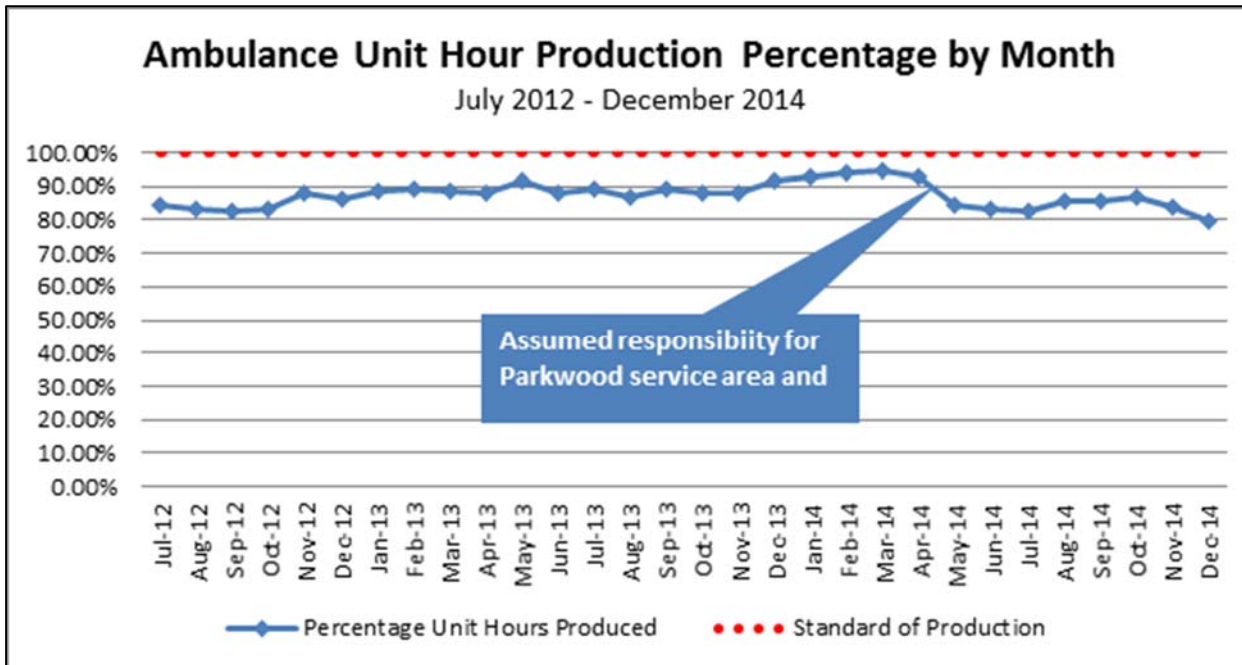
Why is the measure you are presenting important to the overall goal or mission of your department? How does tracking this performance measurement improve or help maintain a high level of service?

Response performance is one measure of the performance of an EMS system. While there are no formal “standards” for EMS system response performance, EMS agencies and their governing jurisdictions make policy decisions about the level of service desired in their communities. The most common adopted standard, in communities with varying levels of fire first response performance, is that an ambulance will arrive at an emergency call in 8 minutes, 59 seconds or less, 90% of the time. Durham County EMS has publicly adopted that standard, but has not had the resources necessary to achieve it for many years. Rapid EMS response is associated with improved clinical care for certain categories of patients, and is an important factor in citizen satisfaction with the emergency medical services that they receive – citizens expect an ambulance to arrive quickly when they call 911.

What initiatives or changes to programs will your department take on in hopes to improve the overall performance of the related program or goal?

EMS response performance is influenced by many factors, including traffic conditions, the quality of the road network, and others. The single largest determinant for response performance is the placement of an adequate number of ambulances throughout the county. Historically, Durham County has not increased ambulance numbers, ambulance staffing, or improved ambulance deployment, despite growing population and growing demand for ambulance services. EMS implemented the Mobile Area Routing and Vehicle Information System (MARVLIS), a computer-based employment management and in-vehicle navigation tool.

Performance Measure: Ambulance Unit Hour Production Percentage



Why is the measure you are presenting important to the overall goal or mission of your department? How does tracking this performance measurement improve or help maintain a high level of service?

The “unit of production” of an emergency ambulance service is the “unit hour,” which means that an ambulance is fully staffed and ready to respond for one hour. A 24-hour ambulance is supposed to produce 24 unit-hours per day, etc. “Perfect production” means that an organization produces 100% of the unit-hours for which it is scheduled. To meet the standard, there needs to be sufficient authorized FTE to staff each ambulance reliably, allowing for vacation, sick leave, training time, workers compensation injuries, and other items that take individuals away from productive work. Durham County historically authorized 8.0 FTE per ambulance, which does not allow for any hours away from work for any cause. This issue was studied in September 2013. And findings substantiated that additional FTEs were required in order to produce the necessary ambulance unit hours. Twenty-three (23) additional FTE were requested for FY 2014-15. Fifteen (15) additional FTE were authorized beginning on January 1, 2015. Those employees have been hired and are currently undergoing training prior to being assigned to the field. The additional 8 FTEs are recommended for funding in FY 2015-2016.

What initiatives or changes to programs will your department take on in hopes to improve the overall performance of the related program or goal?

In order to address these needs, the EMS Department has made as its highest priority the request for sufficient FTE to fully staff our authorized number of ambulances. This request includes the budgeting of sufficient hours for staff training and other required “off ambulance” activity (sick leave, vacation, etc.); and for an additional 2.35 FTE per 24 hour ambulance or supervisor vehicle to keep the system operating at capacity when people are off of work for predictable reasons. In addition, we have established this as a monthly performance measure for monitoring and intervention.

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.

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:

- Durham County Teen Court and Restitution Program
- Durham Crisis Response Center, Inc.

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

Public Safety Nonprofit Agencies

Business Area: 4490

Summary	2013-2014 Actual Exp/Rev	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$58,095	\$58,095	\$58,095	\$61,184	\$58,095
Total Expenditures	\$58,095	\$58,095	\$58,095	\$61,184	\$58,095
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$58,095	\$58,095	\$58,095	\$61,184	\$58,095

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