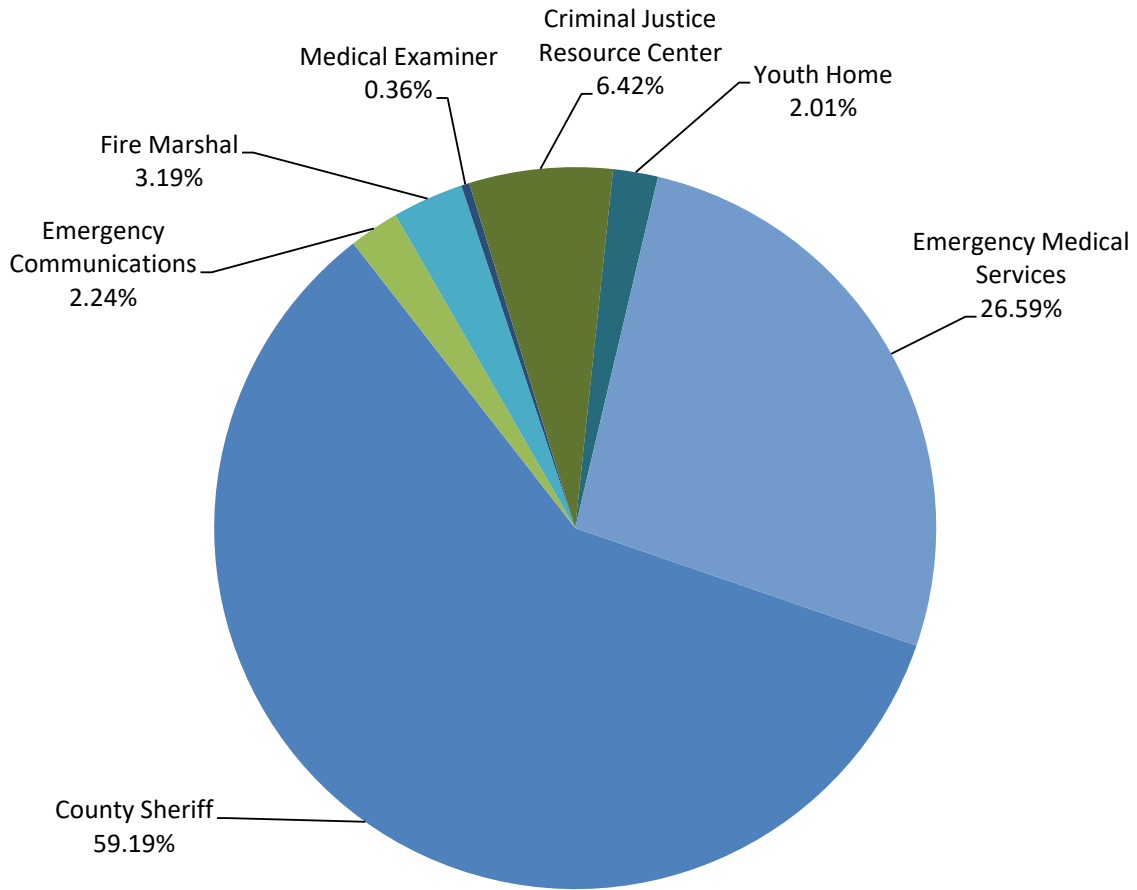


Public Safety Recommended Budget



Business Area	2016-2017 Actual Expenditures	FY2017-18 Original Budget	FY2017 12 Month Estimate	FY2018-19 Department Requested	FY2018-19 Manager Recommended
County Sheriff	\$33,878,088	\$34,949,195	\$34,825,286	\$39,036,229	\$36,605,966
Emergency Communications	\$1,221,819	\$1,321,893	\$1,321,893	\$1,384,278	\$1,384,278
Fire Marshal	\$5,101,088	\$5,609,229	\$6,571,949	\$1,995,159	\$1,972,762
Medical Examiner	\$223,900	\$250,000	\$210,450	\$225,000	\$225,000
Criminal Justice Resource Center	\$3,534,289	\$4,115,291	\$3,520,003	\$3,989,514	\$3,971,780
Youth Home	\$1,187,628	\$1,315,555	\$1,203,557	\$1,250,535	\$1,242,400
Emergency Medical Services	\$14,514,979	\$15,571,937	\$14,533,837	\$17,060,124	\$16,446,562
Grand Total	\$59,661,791	\$63,133,100	\$62,186,975	\$64,940,839	\$61,848,748

SHERIFF



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

MISSION

The mission of the Sheriff's Office is to enforce the laws established under the Statutes of North Carolina by maintaining public safety, providing animal control services, serving civil process, transporting prisoners, providing court security and running a constitutionally safe and secure detention facility. Furthermore, the Sheriff's Office is 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, eradication, and treatment where needed to reduce crime in Durham County.

DEPARTMENT DESCRIPTION

The Office of the Sheriff is a constitutional office in North Carolina with the Sheriff, the chief law enforcement officer for the County. The Sheriff provides services throughout the County, including both the incorporated and the unincorporated areas. Services include not only primary law enforcement for the unincorporated areas of the County, but also serve all civil paperwork throughout the county, provide court security, and in FY 2018-19 will be the only law enforcement agency to provide School Resource Officers. Additionally, the Sheriff's Office provides Animal Control services throughout the County.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Manager Recommended
Expenditures					
Personnel	\$28,288,920	\$28,589,860	\$28,765,949	\$32,700,150	\$30,360,631
Operating	\$5,496,797	\$6,019,337	\$5,540,703	\$6,336,079	\$6,245,335
Capital	\$92,378	\$339,998	\$518,634	\$0	\$0
Total Expenditures	\$33,878,095	\$34,949,195	\$34,825,286	\$39,036,229	\$36,605,966
Revenues					
Licenses & Permits	\$35,635	\$30,000	\$33,965	\$35,000	\$35,000
Intergovernmental	\$1,386,601	\$707,308	\$470,380	\$724,455	\$724,455
Contrib. & Donations	\$59,915	\$62,012	\$62,012	\$62,012	\$62,012
Investment Income	\$133	\$0	\$63	\$0	\$0
Service Charges	\$1,154,986	\$1,130,000	\$980,333	\$1,090,000	\$1,090,000
Other Revenues	\$235,785	\$146,000	\$262,476	\$200,000	\$200,000
Total Revenues	\$2,873,055	\$2,075,320	\$1,809,229	\$2,111,467	\$2,111,467
Net Expenditures	\$31,005,040	\$32,873,875	\$33,016,057	\$36,924,762	\$34,494,499
FTEs	473.00	474.00	474.00	503.00	494.00

2018-19 BUDGET HIGHLIGHTS

- Twenty new positions are being recommended for FY2018-19 to address identified needs in our Detention services, to maintain School Resource Officers (SRO) at the same level as last year, and to provide additional support to victims of Domestic Violence.
 - Thirteen new FTEs will be trained and hired to expand mental health services by creating a Female Mental Health unit in the detention facility. Existing employees will be trained to provide this coverage, and new employees will be used to replace their former positions.
 - *Note: only half a year of salaries are included as it will take approximately six months to provide the necessary training and planning to open the new unit*
 - Five new School Resource Officers will be hired to replace the five that the City of Durham is no longer able to fund. These will bring the total number of SROs to 27, providing coverage for Durham's middle and high schools.

- Two new officers are recommended to meet workload demands and provide better support for victims of Domestic Violence, and ensure court orders are issued in a timely manner
- The overtime budget in Detention has also been increased to better meet the realities of these services. This increase will better allow the Sheriff's office to manage shift transition and account for increased paid time off available to employees.
- This budget includes funding to provide Body worn cameras for all SROs
- Thirty-two Replacement vehicles (see vehicle and equipment page for detail)

Program Budget	FY2017-18 Approved Budget	FY2017-18 Approved FTE	FY2018-19 Department Request Budget	FY2018-19 Department Request FTE	FY2018-19 Manager Recommended Budget	FY2018-19 Manager Recommended FTE
Sheriff						
Animal Services	\$1,625,325	20.00	\$2,052,573	24.00	\$1,810,545	20.00
Civil	\$1,625,449	20.00	\$1,731,386	20.00	\$1,685,347	20.00
Courts	\$2,472,736	33.00	\$2,633,895	33.00	\$2,404,870	33.00
Detention	\$14,518,437	232.00	\$17,233,327	248.00	\$15,955,466	245.00
Grants	\$482,252	1.00	\$232,948	1.00	\$232,948	1.00
Investigations	\$1,232,032	16.00	\$1,312,329	20.00	\$1,158,328	18.00
Office of the Sheriff	\$1,246,300	9.00	\$1,327,527	9.00	\$1,327,527	9.00
Patrol/Traffic	\$3,559,897	45.00	\$3,791,911	45.00	\$3,425,466	45.00
School Resource Officers	\$2,021,582	25.00	\$2,153,337	30.00	\$2,153,337	30.00
Sheriff's Anti-Crime/Narcotics	\$864,224	10.00	\$920,549	10.00	\$805,685	10.00
Support Services	\$5,300,961	63.00	\$5,646,447	63.00	\$5,646,447	63.00
Grand Total	\$34,949,195	474.00	\$39,036,229	503.00	\$36,605,966	494.00

Animal Services

Program Purpose: The animal services program enforces laws related to animal welfare and responds to concerns regarding animals for Durham's City and County residents.

Program Description: The Sheriff's animal services division consists of sworn deputies who are responsible for responding to citizen concerns related to animal issues, which may include stray animals, aggressive animals, and reports of dog bites, among a host of other concerns. Deputies and civilian staff strive to proactively promote the safety of animals and citizens through proactive endeavors, such as the division's rabies clinic.

Civil

Program Purpose: The Sheriff's civil division provides civil process for Durham's residents, visitors, and business owners in order to advance civil justice efforts.

Program Description: The Sheriff has the legal responsibility to serve documents related to civil actions. Deputies assigned to this division contact residents and business owners to provide them with notice of legal proceedings.

Courts

Program Purpose: The purpose of the court security division is to provide security at the Justice Center for visitors and employees.

Program Description: Deputies promote a safe environment for Justice Center employees and visitors by ensuring that visitors do not enter the courthouse with weapons. Deputies also provide security in each courtroom and patrol the building's ten floors to safeguard the public.

Detention

Program Purpose: The purpose of detention services is to provide care, supervision and a safe environment for inmates in custody.

Program Description: Over 200 detention officers supervise approximately 500 detainees in the County's local detention facility. While most of the detainees are awaiting trial, some are serving sentences. Personnel ensure that detainees' medical and dietary needs are met. Additionally, personnel work with partners to provide educational opportunities, faith-based services, and substance abuse treatment.

Investigations

Program Purpose: The purpose of the criminal investigations division is to investigate reported crimes in the unincorporated areas of Durham in order to resolve criminal complaints and advance public safety efforts.

Program Description: Criminal activity in the unincorporated area within Durham County is tracked and reported monthly 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, nonnegligent manslaughter, rape, robbery, and aggravated assault. Property crimes include burglary, larceny, motor vehicle theft, and arson. Investigators are assigned over 700 cases each year and strive to recover stolen property, apprehend suspects, and conduct complex forensic analysis of evidence to identify criminals.

Office of the Sheriff

Program Purpose: The Office of the Sheriff provides organizational, technological, financial, and legal support for the detention and law enforcement functions of the agency.

Program Description: Critical administrative assistance supports the work of deputies and detention officers to promote efficiencies and advance community safety efforts.

Patrol/Traffic

Program Purpose: The Patrol Division enforces laws and responds to calls for service by Durham’s residents and visitors in order to promote public safety.

Program Description: 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 Patrol Division is comprised of four 10-deputy squads and responds to over 30,000 calls for service per year.

School Resource Officers

Program Purpose: School resource officers are assigned in Durham’s public schools and are there to enforce laws and promote school safety.

Program Description: To promote school safety, 17 deputies work in 14 schools throughout the City and County of Durham. Deputies respond to school incidents and work to develop positive relationships with youth.

Sheriff's Anti-Crime/Narcotics

Program Purpose: The Sheriff’s narcotics unit aims to reduce the use and distribution of illegal drugs in Durham County.

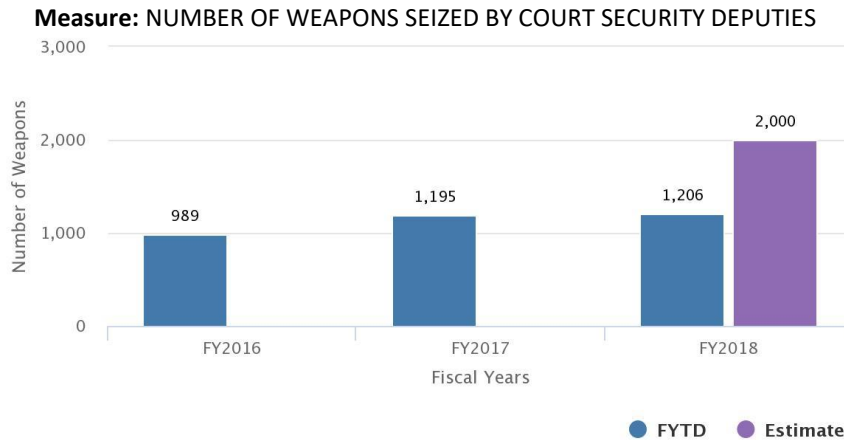
Program Description: The use of illegal drugs creates substantial burdens for drug users, their families and friends. In addition to health risks, an array of collateral consequences related to illegal drug use negatively impacts community well-being. In response to these concerns, the narcotics unit targets the illegal drug industry to promote the safety and health of Durham’s residents.

Support Services

Program Purpose: The support services program aids and supports the law enforcement, investigative, and detention functions of the agency to assist with the agency-wide public safety mission.

Program Description: The Support Services Division includes Investigations, SAC/NARC (vice unit), Gangs, Domestic Violence, Crime Scene Investigation, Property and Evidence, Crime Analysis, Records/Permits, Sex Offender Management, Civil Process, Court & Building Security, Transportation (inmates, prisoners, juveniles), Training, Administrative Information Desk, Pistol Team, Honor Guard and Negotiations Response Team.

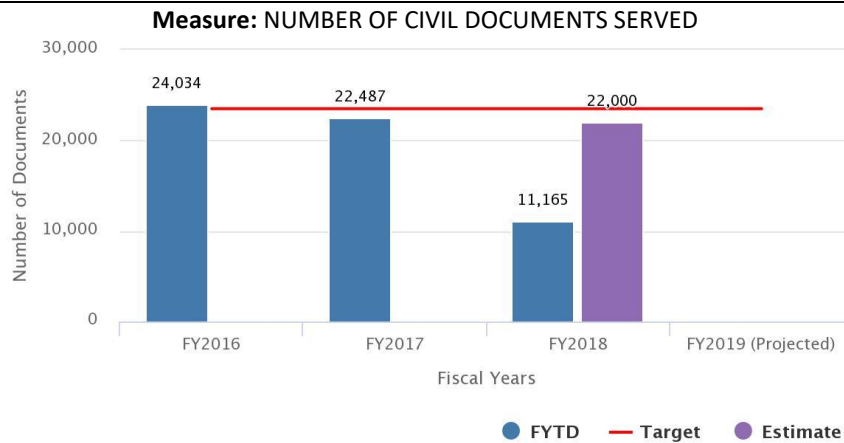
PERFORMANCE MEASURES:



Measure description: This metric measures the number of weapons seized within the courthouse on an annual basis. This measure indicates the ability of the Sheriff's Office to provide adequate security to visitors and staff within the facility.

Trend explanation: Over the past two fiscal years, the number of weapons seized has been relatively stable. The Sheriff's Office has no indication that there will be a future increase or decrease in the number of weapons or attempts to bring weapons into the courthouse. As a result, the Sheriff's Office will continue to provide multiple layers of security in and around the courthouse. Staff are constantly working to educate visitors on what items are allowed and not allowed within the facility. Court Deputies work at various stations to prevent contraband from entering the facility.

FY2018-19 target projection: There is not a true target for this measure. The Sheriff's Office strives to prevent weapons from being brought into the facility. The Sheriff's Office projects around 2,000 weapons will be seized in FY19, on par with FY18.

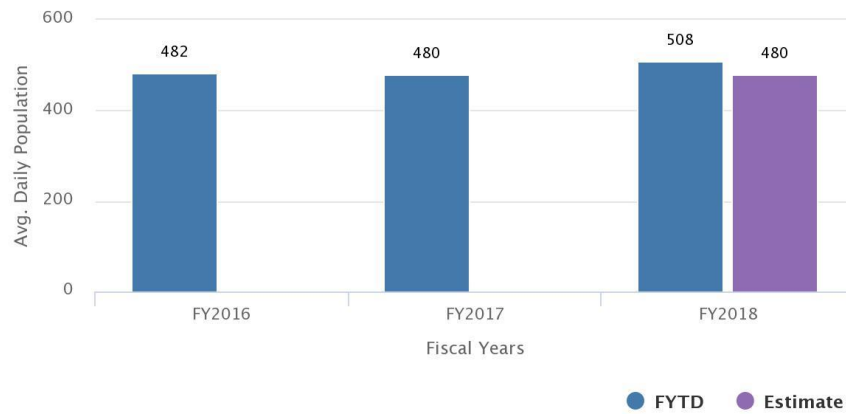


Measure description: This measure is an indicator of one of the largest workload drivers within the Civil Division of the Sheriff's Office. By North Carolina law, the Sheriff's Office is responsible for the processing and serving of all civil documents within Durham County. This work includes civil summonses, magistrate summonses, and child support papers, among others.

Trend explanation: The overall annual demand has remained relatively stable over the past few years. The Sheriff's Office does not directly or indirectly control this measure. The office is required to serve all civil papers that are filed within Durham County.

FY2018-19 target projection: The Sheriff's Office is required by statute to provide this service and is responsive to workload drivers but does not determine what actual workloads will be. This projection reflects current workload demands experienced over the past few years, and a service rate that has been stable during the first months of this year.

Measure: AVERAGE DAILY POPULATION OF DETAINEES IN DURHAM DETENTION CENTER

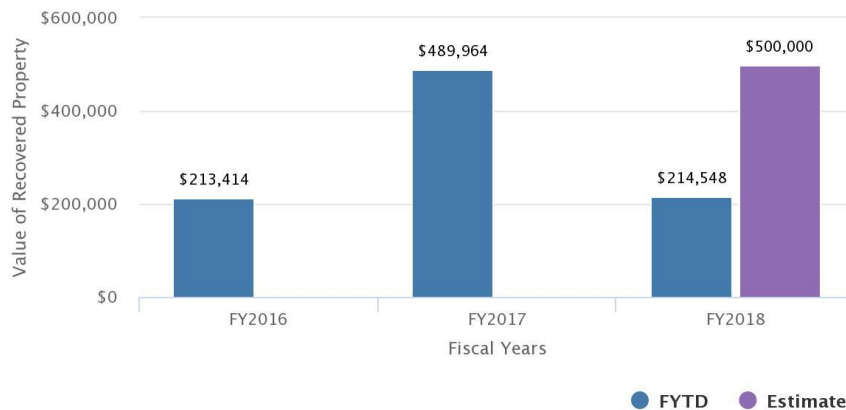


Measure description: This metric measures the daily population of the detention facility (jail), which influences not only costs, but is also an indicator of the crime rate. This metric also highlights the flexibility that is required to manage an ever-changing population with special needs.

Trend explanation: There are several factors that impact the average daily population of the detention facility including the crime rate, speed of trials, use of pretrial services and other various factors.

FY2018-19 target projection: There is not a specific target for the number of detainees that are housed within the detention facility on a daily basis. The Sheriff's Office is responsible for safely housing detainees, however, has no formal authority on the speed that individuals are tried or released from the facility.

Measure: VALUE OF RECOVERED PROPERTY

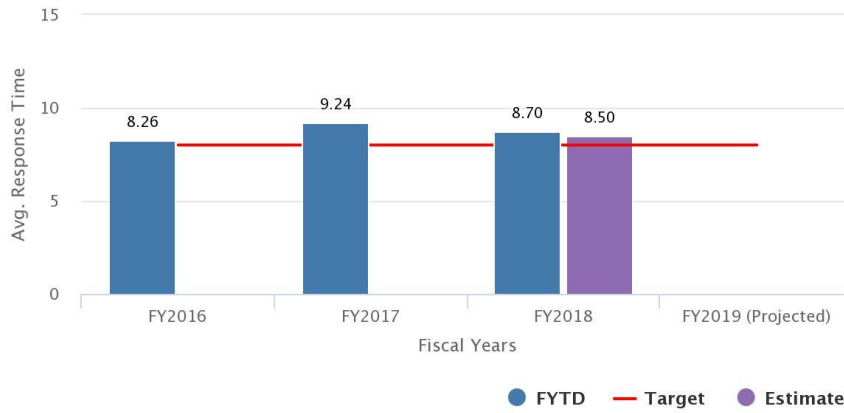


Measure description: This measure places a value on the property recovered for victims of property crime on an annual basis. It illustrates the benefit of investigations for the victims of property crimes and for the community.

Trend explanation: The property crime rate, clearance rate, and available investigative resources all contribute to the trend. Over the past two years, the Sheriff's Office has seen an increase in the amount of property recovered, which is directly influenced by all the above factors.

FY2018-19 target projection: There is no specific goal for this measure. It is the goal to reduce the amount of property stolen and reduce the recovered amount as a result. The Sheriff's Office projects roughly \$500,000 in recovered property for FY19, similar to FY18.

Measure: AVERAGE RESPONSE TIME FOR PRIORITY 1 CALLS IN MINUTES



Measure description: This metric is tracking the time that it takes the first deputy to arrive on Priority 1 calls. These are calls that are determined to be immediately life threatening by emergency dispatchers. The ability of the Sheriff's Office to quickly and adequately respond to these incidents helps keep residents safe and secure.

Trend explanation: After an increase in Q1 of 2017, this measure is trending back toward the desired level. Geographic dispersion of calls and limited available resources influence this trend.

FY2018-19 target projection: An eight-minute response time has been a long-standing goal for the Patrol Division of the Sheriff's Office and is based on available resources, the County size, and call volume.

EMERGENCY COMMUNICATIONS



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

MISSION

The Durham Emergency Communications Center (DECC) is the primary public safety answering point for the City and County of Durham. Guided by the City's Strategic Plan (PDF), the center helps to ensure that Durham is a safe and secure community by providing around-the-clock 911 access and services to the residents and user agencies in and around Durham County.

DEPARTMENT DESCRIPTION

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.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$1,221,818	\$1,321,893	\$1,321,893	\$1,384,278	\$1,384,278
Total Expenditures	\$1,221,818	\$1,321,893	\$1,321,893	\$1,384,278	\$1,384,278
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,221,818	\$1,321,893	\$1,321,893	\$1,384,278	\$1,384,278

PROGAM DESCRIPTIONS

Emergency Response

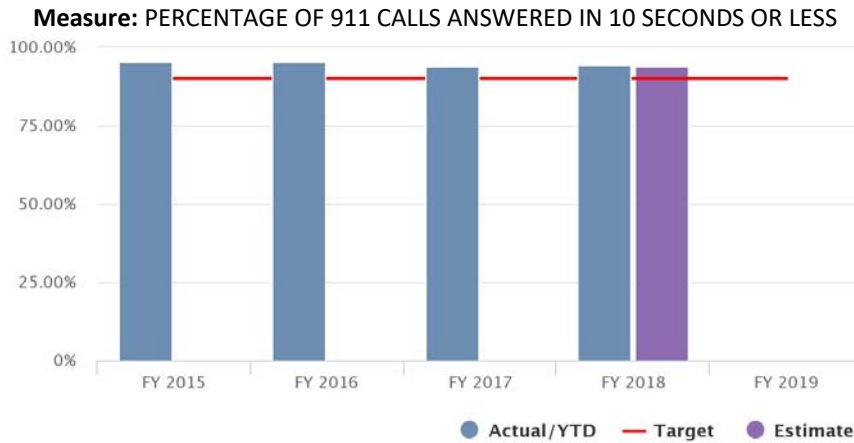
This program operates under an interlocal agreement between the City and County governments for receipt of public safety calls including law enforcement, EMS and fire service dispatch. The program focuses on answering calls for the City of Durham, Durham County residents and visitors.

The focal point of this program is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all individuals dialing 911 and the following departments: Police, Fire, EMS, Durham County Emergency Management, and Volunteer Fire Departments. The Durham County Sheriff's Department provides its own answering and dispatching service. The 911 Surcharge fund supports technology and implemental functions such as addressing, database provisioning, and GIS associated with the processing of 9-1-1 calls.

Communications Maintenance

The division maintains and manages the operation of the 800 MHz radio system which includes four tower sites, an integrated microwave system, alarm and computer monitoring systems, backup power supplies and generators, the radio dispatch system in the 911 Emergency Communications Center, a backup 911 Center, the Durham Sheriff's Office 911 Center and North Carolina Central University's dispatch center. Communications Maintenance also installs and maintains all radio communications equipment for various departments of the city and county governments. Typical radio equipment includes portable, mobile, and base radios. In addition, this division installs and maintains the emergency lighting systems, sirens, cameras, video recorders and mobile data modems in the fleet of public safety vehicles.

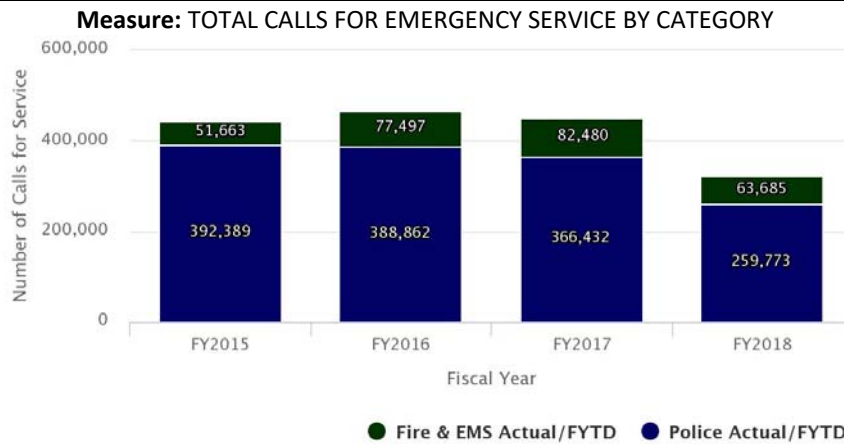
PERFORMANCE MEASURES:



Measure description: This measure demonstrates the ability of staff to respond to 911 calls in a timely manner. Call answering performance is measured through the NC State 911 Board ECaTS monitoring system.

Trend explanation: The Durham Emergency Communications Center has consistently met/exceeded the target of 90% of 911 calls answered in 10 seconds or less since FY15.

FY2018-19 target projection: The target is set at 90% of calls answered in 10 seconds or less for FY2018-19, unchanged from previous fiscal years.



Measure description: This measure shows total calls for emergency service by category (Fire & EMS and Police). This data is necessary for determining allocation and training of 911 staff.

Trend explanation: There has been little change in overall total calls for service, which has consistently hovered around 450,000 calls per fiscal year since FY15. However, calls for service for Fire & EMS have been trending up while calls for Police have been trending down. Calls for Fire & EMS should reach approximately 82,500 at FY18 year-end (a 60% increase from FY15), while calls for Police are estimated to be 346,000 at FY18 year-end (a 12% decrease from FY15).

FY2018-19 target projection: This measure is used for data reporting and forecasting purposes and therefore has no target.

FIRE MARSHAL AND EMERGENCY MANAGEMENT



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

MISSION

The mission of the Fire Marshal and Emergency Management Department is to: develop resilient government operations and community capabilities that enhance public safety, property conservation and protection of the environment, to implement innovative and effective emergency response to all hazards in order to protect the health and well-being of the community; and to provide effective fire safety education, fire code enforcement, and fire investigations to reduce the loss of life, property, and damage to the environment.

DEPARTMENT DESCRIPTION

The Durham County Fire Marshal and Emergency Management Department is comprised of two Divisions that are supported by an administrative team comprised of the Department Director, a Senior Administrative Assistant, an Office Assistant, and an Emergency Services Data Analyst. The three program areas are: Division of Emergency Management, Division of Fire Prevention and Education (Fire Marshal). Each Division is led by a Division Chief and their respective subordinate staff.

The purpose of the Fire Marshal and Emergency Management Department is to coordinate these three Divisions to mitigate, protect, prevent, prepare, respond, and recover from any hazard or purposeful act so that the workers, residents, students, and visitors of Durham County have a safe and resilient community to live, work, and thrive in.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Manager Recommended
Expenditures					
Personnel	\$3,571,988	\$3,807,917	\$3,709,668	\$1,000,355	\$1,000,355
Operating	\$800,357	\$1,182,225	\$779,140	\$291,601	\$247,464
Capital	\$116,237	\$0	\$1,475,648	\$86,000	\$86,000
Total Expenditures	\$4,488,582	\$4,990,142	\$5,964,456	\$1,377,956	\$1,333,819
Revenues					
Licenses & Permits	\$0	\$0	\$0	\$40,000	\$0
Intergovernmental	\$317,073	\$336,315	\$336,431	\$405,533	\$405,533
Service Charges	\$120,820	\$125,000	\$119,380	\$135,000	\$175,000
Other Revenues	\$0	\$0	\$9	\$0	\$0
Total Revenues	\$437,893	\$461,315	\$455,820	\$580,533	\$580,533
Net Expenditures	\$4,050,689	\$4,528,827	\$5,508,636	\$797,423	\$753,286
FTEs	65.00	65.00	65.00	13.00	13.00

Note: Significant reduction in expenditures and FTEs is related to Durham Fire and Rescue Services moving to a contract agreement with the City of Durham; and being paid directly through the District's Fund.

2018-19 BUDGET HIGHLIGHTS

Division of Fire Prevention and Education

- Continuing the replacement plan started in FY2016-17 a final of 4 new 4WD pick-up truck will be purchased this year to complete the initiative of keeping contaminated clothing, gear and evidence separate from the cab so the employee is not exposed to potential carcinogens. The truck will have covers that will include side access for small tool retrieval, a secure evidence locker, a resource section for lights and heavier tools/equipment, and a separate gear storage area.

Division of Emergency Management

Note: All of the items below are being cost-shared with the City of Durham through an existing Inter-local agreement.

- A Hazardous Materials Planner position is being created this year to support the County's preparedness in identifying Extremely Hazardous Substances and working with businesses and industry to develop, review, and implement their off-site response plan for hazardous materials releases.
 - This cost of this new position will be partially offset by new fee collections (related to the type of hazardous materials stored) as detailed in Fee Schedule Section.

- A new generator is being recommended for the Emergency Operations Center. The current equipment is too cumbersome to service and is not as reliable as necessary.
- Three floor coverings for Emergency Shelters are included that will provide important protection to reduce damage to gym floors when these spaces are used. Investing funds towards this today will help avoid substantially higher costs if damage was to occur and significant renovation work were necessary.

Division of Fire Operation

- The Durham County Fire and Rescue (DCFR) service is being transitioned to contracted services through an interlocal agreement with the City of Durham.
- Existing DCFR employees, and much of the equipment will be utilized by the City of Durham to provide more comprehensive, and sustainable into the future, fire and first responder protection for the citizens of this service district.

Program Budget	FY2017-18 Approved Budget	FY2017-18 Approved FTE	FY2018-19 Department Request Budget	FY2018-19 Department Request FTE	FY2018-19 Manager Recommended Budget	FY2018-19 Manager Recommended FTE
Fire Marshal						
Durham County Fire & Rescue District	\$3,513,444	53.00	\$0	0.00	\$0	0.00
Emergency Management Division	\$800,829	5.00	\$665,934	6.00	\$657,839	6.00
Fire Marshal – Fire Prevention and Education Division	\$675,869	7.00	\$712,022	7.00	\$675,980	7.00
Grand Total	\$4,990,142	65.00	\$1,377,956	13.00	\$1,333,819	13.00

Durham County Fire & Rescue Service District

See note above.

Emergency Management Division

Program Purpose: The Emergency Management Division develops whole community prevention, protection, mitigation, response, and recovery capabilities for all-hazards to develop a more resilient Durham County.

Program Description: The Emergency Management Division provides leadership in prevention, protection, response, recovery, and mitigation activities through partnerships with local, state, federal, and private stakeholders. The division focuses on developing resilient government operations, and enhancing public safety, conserving property and protecting the environment. Emergency Management is also responsible for Continuity of Operations and Continuity of Government in the event of disruptions to normal business.

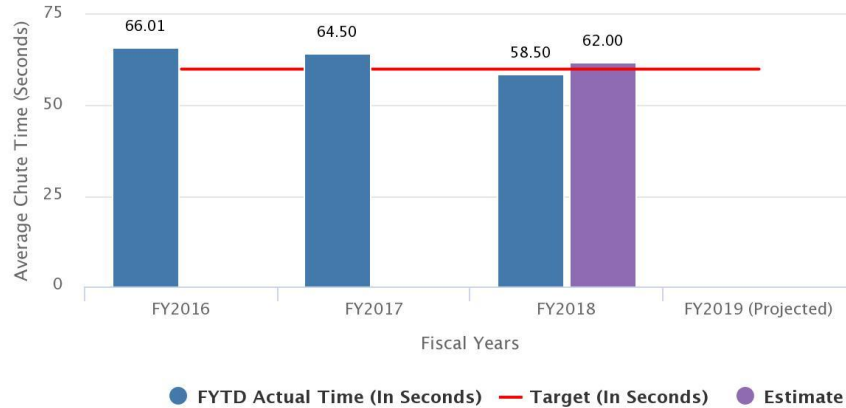
Fire Marshal – Fire Prevention and Education Division

Program Purpose: The Fire Prevention and Education Division makes Durham County a safe place for residents to live, work and conduct business.

Program Description: The Fire Prevention and Education Division provides effective fire prevention inspections in accordance with the North Carolina Fire Code, teaches and facilitates fire safety education in schools and businesses, enforces the North Carolina Fire Code in every phase of new building construction and assists Durham County fire departments with fire investigations. These efforts work to provide a safe and secure community by reducing threats to life, property and the purpose of the Fire Prevention and Education Division is to make Durham County a safe place for residents to live, work and conduct business.

PERFORMANCE MEASURES:

Measure: INITIAL RESPONSE TIMES BY DCFR FIRST RESPONDERS TO EMERGENCY CALLS (IN SECONDS)

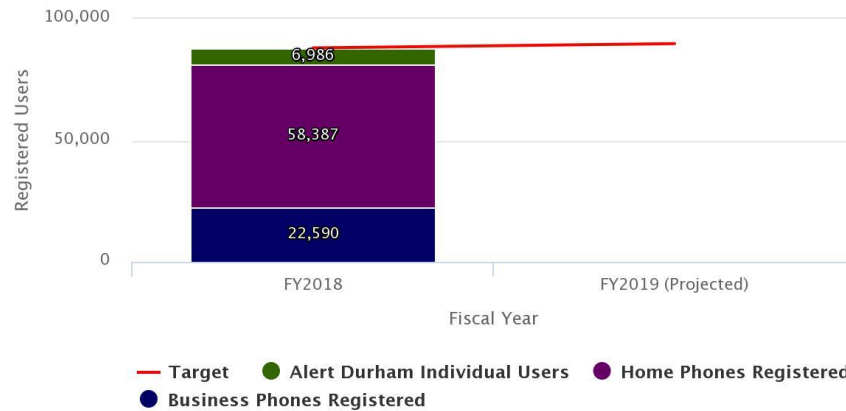


Measure description: This measure indicates how quickly Durham County Fire Rescue (DCFR) first responders and emergency vehicles begin responding to emergency calls (typically referred to as chute times) in seconds. The measure is influenced by training, preparedness for events, and efficiency of fire station operations. This is one of the key metrics used on a national level to compare fire departments (commonly known as NFPA standard 1710) which requires a response to an emergency within 60 seconds of dispatch. This measure aligns to County Strategy 3.1 Emergency Response Services and Strategy 3.4 Emergency Management Services.

Trend explanation: There is meaningful improvement across all shifts and all individual stations due to a focus on training and preparedness in the current fiscal year.

FY2018-19 target projection: The target for FY19 is a 60 second response based on the NFPA standards and the ongoing training of personnel.

Measure: TOTAL NUMBER OF REGISTERED ALERT DURHAM USERS

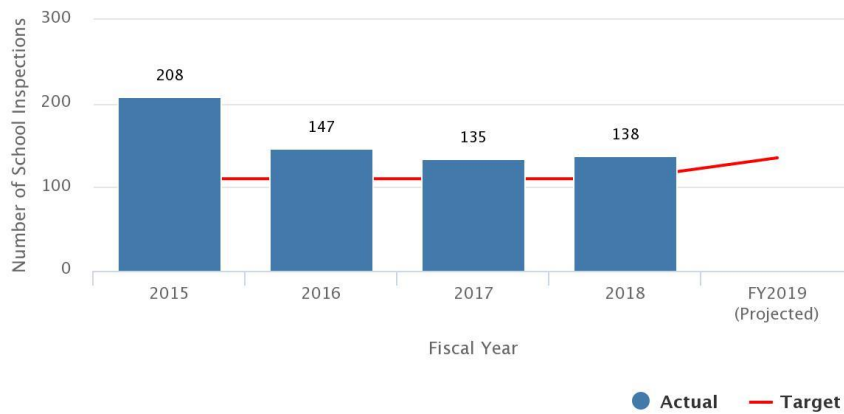


Measure description: Emergency Management is responsible for warning the public of any impending threats or hazards and alerting the public with protective actions in the event of an emergency. Durham County purchased software to accomplish this mission, referred to as "Alert Durham." Tracking the number of individuals signed up for Alert Durham indicates the number of residents that are aware of the emergency notification system and will receive timely emergency information.

Trend explanation: This is the first year tracking the measurement. The number of citizens signed up for Alert Durham is driven by public outreach and emergency events.

FY2018-19 target projection: For FY18, the total number of citizens signed up for Alert Durham is approximately 88,000. This number includes web and manual registrations as well as the purchase of White Pages and Yellow Pages telephone numbers. As Emergency Management continues to grow its contacts within the community and utilizes the system more frequently for alerts and warnings, it is projected that the number of registered users will increase by 2% to 89,760 for FY19.

Measure: NUMBER OF DURHAM PUBLIC SCHOOL FIRE INSPECTIONS PERFORMED ANNUALLY

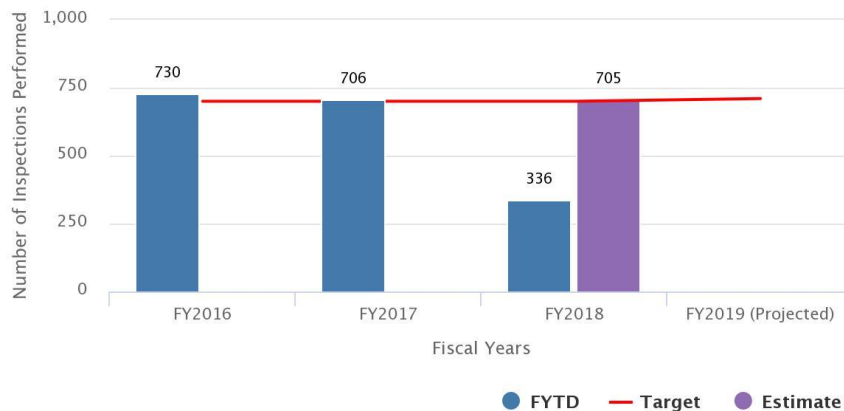


Measure description: This measure indicates the number of fire inspections performed annually in Durham Public Schools (DPS) by the Fire Marshal Division. Each DPS school is inspected twice a year totaling 110 annual inspections. Re-inspections may occur if fire code issues are identified which cause the inspection number to rise above the target. Continued education and relationship-building with the public schools will aid in fire code compliance. This measure aligns with Goal 3 Strategy 3.5B.

Trend explanation: The trend is influenced by the number of re-inspections that are required. As schools follow the fire code rules and complete required maintenance the number of re-inspection numbers should decrease.

FY2018-19 target projection: For FY18, the school inspection process has concluded resulting in the completion of 138 inspections. With the bi-annual inspection cycle, as well as the reinspection process, the number of school inspections/re-inspections will level out to around 135 per fiscal year. For FY19, the target for school inspections performed annually is 135-140.

Measure: NUMBER OF COMMERCIAL FIRE INSPECTIONS PERFORMED ANNUALLY



Measure description: This measure indicates the number of commercial fire inspections performed annually throughout Durham County. Fire inspections allow for unsafe conditions to be identified and fixed, creating safer places for citizens to work, shop and visit. This aligns with the County Strategic Plan Strategy 3.3A - Coordinated Intervention and Strategy and Strategy 3.3B - Coordinated Prevention.

Trend explanation: The downward trend can be attributed to annual annexations into the City of Durham. Although residential properties make up the majority of annexed properties, commercial properties are annexed as well.

FY2018-19 target projection: The FY18 total inspections will be between 700-705 due to inspections scheduled to be performed and with possible new/renovative inspections anticipated. The FY19 target of 710 is calculated from historical data based on the County’s general inspection policy which requires that each building in the County operated in a commercial district will be inspected once per three years.

LEBANON FIRE DEPARTMENT



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

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 residents within the Lebanon Fire District are protected by full-time firefighters employed by the County, through the Fire Marshal's Office, working at Lebanon Volunteer Fire Department. The County full-time employees report to the Lebanon Fire Chief for daily operations and to the Fire Marshal/Emergency Management Director for all benefit / human resource matters. Lebanon provides part-time staff as well as volunteer firefighters to supplement the County full-time staff.

The Lebanon Fire District is one of five volunteer districts that provide fire protection to the residents, visitors, and workers of Durham County. Fire district tax revenues support expenditures for this fire district. See Section: Special Revenue Funds – Pages: Fire Districts, for tax rate information for all districts.

There is an inter-fund transfer from this special revenue fund to the General Fund to cover employee salaries and benefits.

See Special Revenue Funds – Fire Districts for Revenue and tax related information.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Manager Recommended
Expenditures					
Personnel	\$598,891	\$602,724	\$582,707	\$605,264	\$627,004
Operating	\$13,604	\$16,363	\$24,787	\$11,939	\$11,939
Total Expenditures	\$612,495	\$619,087	\$607,493	\$617,203	\$638,943
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$612,495	\$619,087	\$607,493	\$617,203	\$638,943
FTEs	12.00	12.00	12.00	12.00	12.00

- A total transfer of \$770,439 is planned from the Lebanon Fire District Fund to the General Fund, \$131,496 to support benefit costs for 12 County firefighter positions and \$638,943 to support personnel and operational support costs for those 12 positions

CRIMINAL JUSTICE RESOURCE CENTER



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

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 allowing them to achieve their full potential as contributing members of the community.

DEPARTMENT DESCRIPTION

The Criminal Justice Resource Center's vision is to inspire every court involved individual to become a productive and responsible citizen in the community. The work is accomplished through efforts of 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 adult detention center, the NC Department of Public Safety, as well as community and faith-based organizations.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Manager Recommended
Expenditures					
Personnel	\$2,793,369	\$3,177,652	\$2,758,372	\$3,197,540	\$3,197,540
Operating	\$740,931	\$921,052	\$761,631	\$791,974	\$774,240
Transfers	\$0	\$16,587	\$0	\$0	\$0
Total Expenditures	\$3,534,300	\$4,115,291	\$3,520,003	\$3,989,514	\$3,971,780
Revenues					
Intergovernmental	\$307,797	\$396,396	\$293,338	\$289,164	\$289,164
Rental Income	\$9,391	\$7,920	\$7,920	\$7,920	\$7,920
Service Charges	\$103,499	\$102,489	\$98,917	\$96,000	\$96,000
Total Revenues	\$420,687	\$506,805	\$400,175	\$393,084	\$393,084
Net Expenditures	\$3,113,613	\$3,608,486	\$3,119,828	\$3,596,430	\$3,578,696
FTEs	41.90	46.42	46.42	46.10	46.10

2018-19 BUDGET HIGHLIGHTS

- CJRC will continue the Court Date Notification Service that was implemented with an Innovation Fund grant from the MacArthur Foundation / Urban Institute with the goal of reducing the number of Durham County residents that are placed in detention for Failure to Appear.
- The Misdemeanor Diversion Program is continuing to prove effective in its mission and is fully supported in FY2018-19
- Renovations to CJRC's Transition House will include upgraded bathrooms, flooring, and paint. These improvements will address needs in a well-used building, and provide a healthy environment for the clients.
- Two changes will reduce net FTEs by 0.32
 - The Employment Specialist in the Local Reentry Council is recommended as a full-time position going forward, as opposed to 0.6 initially. This is funded by reallocating existing grant funds to cover this expense.
 - A grant funded 0.72 position ends in May 2018.
- \$37,000 of non-profit program funds. Funded agencies are listed in the Appendix under Goal 3.

Program Budget	FY2017-18 Approved Budget	FY2017-18 Approved FTE	FY2018-19 Department Request Budget	FY2018-19 Department Request FTE	FY2018-19 Manager Recommended Budget	FY2018-19 Manager Recommended FTE
CJRC						
Criminal Justice System Support	\$264,640	2.35	\$222,133	2.30	\$204,399	2.30
Mental Health Services	\$875,238	9.00	\$787,544	9.30	\$787,544	9.30
Misdemeanor Diversion Program (MDP)	\$172,815	1.50	\$127,800	1.50	\$127,800	1.50
Pretrial Services	\$675,323	7.30	\$618,065	7.50	\$618,065	7.50
Reentry Services	\$1,141,313	11.54	\$1,177,750	11.00	\$1,177,750	11.00
Substance Use Disorder Services	\$985,962	14.73	\$1,056,222	14.50	\$1,056,222	14.50
Grand Total	\$4,115,291	46.42	\$3,989,514	46.10	\$3,971,780	46.10

Criminal Justice System Support

Program Purpose: The Criminal Justice (CJ) System Support provides assistance to sections of the local criminal justice system through the facilitation of community-wide efforts that reduce and prevent juvenile crime and gang activity in Durham.

Program Description: Criminal Justice System Support provides coordination of and administrative support to community-wide collaboration efforts that reduce and prevent juvenile crime and gang activity in Durham. The Juvenile Crime Prevention Council reviews needs and corresponding resources for youth who are at risk of or have become delinquent, and develops strategies to intervene and support them. The Gang Reduction Strategy convenes community leaders to monitor prevention, intervention and suppression efforts to reduce gang-related crime and violence.

Mental Health Services

Program Purpose: This program aims to improve the mental health of criminal justice involved persons by addressing symptoms and functional abilities and assists with access to appropriate treatment services.

Program Description: Mental Health Services are provided in the Durham County Detention Facility, through the Mental Health Court Diversion Program and by the Court Psychologist. The Jail Mental Health Team works with inmates who are diagnosed with Severe and Persistent Mental Illness (SPMI) or Severe Mental Illness (SMI) on medication issues, including discharge planning and connection to services. The new Mental Health Court Diversion Program offers individuals with a severe mental illness the opportunity to connect to community providers and other support services in lieu of formal court processing. The Court Psychologist provides evaluation services to individuals engaged in juvenile or adult criminal court, and some civil court matters.

Misdemeanor Diversion Program (MDP)

Program Purpose: The Misdemeanor Diversion Program keeps youth between the ages of 16-21 out of the adult criminal justice system avoiding the long-term consequences of an adult criminal record.

Program Description: Young persons with no prior adult criminal justice involvement are referred by law enforcement in lieu of formal court processing to MDP. The 90-day diversion program gives young people an immediate consequence for their actions, while still allowing them to avoid an adult criminal record. The program also provides assistance to access support services.

Pretrial Services

Program Purpose: Pretrial Services works with the Courts and the Detention Facility in managing the jail population and related cost to the community. The program enables defendants who do not pose a safety risk to return to the community while they await trial.

Program Description: Pretrial Services provides complete and accurate information to the Courts to improve release and detention decisions and supervises released defendants as an alternative to incarceration. Pretrial Services helps reduce the jail population and cost to the community, while allowing defendants to return to the community as they await case disposition. An evidence-based risk assessment determines supervision levels and individual requirements are established by the Courts.

Reentry Services

Program Purpose: Reentry Services provide supportive and rehabilitative services for criminal justice involved individuals allowing them to improve the quality of their lives and become contributing members to the community.

Program Description: Reentry Services provide supportive and rehabilitative services to persons on probation or post-release supervision. Clients receive assistance to address basic needs and wrap around support including case management, housing and employment assistance. Programs include Drug Treatment Court, Prison Reentry and Recidivism Reduction Services.

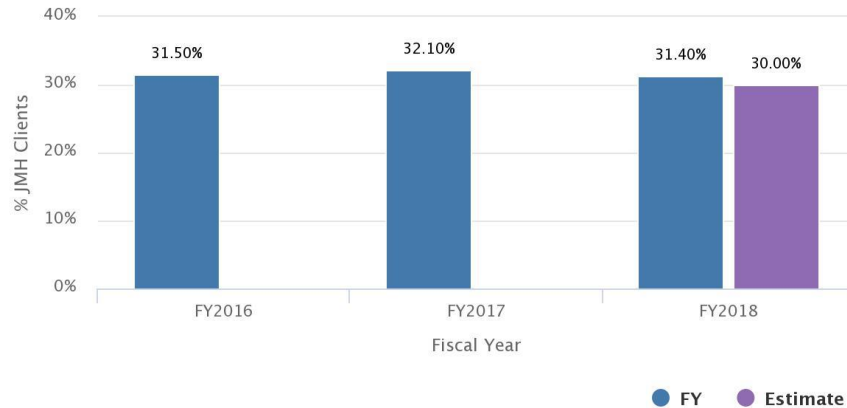
Substance Use Disorder Services

Program Purpose: Substance Use Disorder (SUD) Services engages criminal justice involved individuals and assist them in maintaining a drug-free lifestyle and becoming responsible members of their community.

Program Description: Substance Use Disorder (SUD) Services are provided to criminal justice involved individuals in detention and in an outpatient setting. Programs are designed to increase client motivation to obtain and maintain a drug-free lifestyle through client-centered treatment planning and wrap around support services.

PERFORMANCE MEASURES:

Measure: PERCENT OF JAIL POPULATION RECEIVING MENTAL HEALTH SERVICES

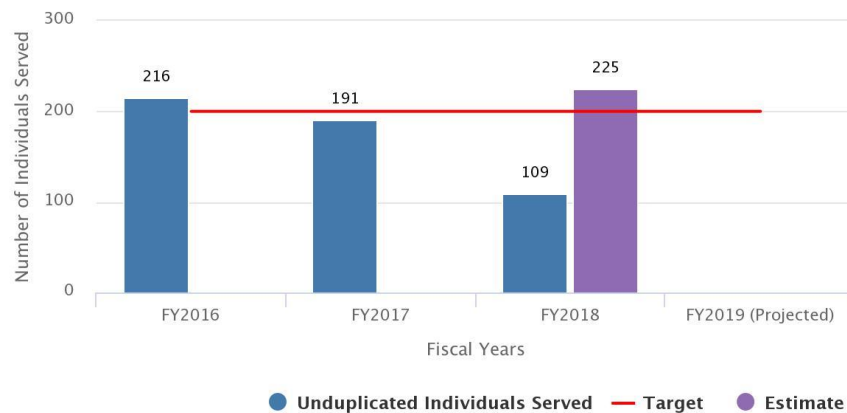


Measure description: This measure shows the percentage of inmates in the Durham County Detention Facility that are clients of the Jail Mental Health Team as compared to the overall jail population. This information is tracked to determine the level of mental health services needed in the jail and to assist with the transition to community-based mental health services once the inmate is released. Durham County has been working with the Stepping Up Initiative Committee to identify available services and additional opportunities to reduce the number of inmates in jail with a mental health illness. This measure aligns with County Strategic Plan Strategy 2.1E.

Trend explanation: The percent of Jail Mental Health (JMHS) clients compared to the overall jail population has been fairly consistent over the past two years. Since FY16, inmates with severe and persistent mental illness or severely mentally ill requiring medication have made up around 31% of the total jail population.

FY2018-19 target projection: There is no target for this measure; the percent of jail population receiving mental health services is anticipated to remain around 30% for FY18 and FY19. CJRC and the Sheriff’s Office are reviewing best practices for screening of mentally ill individuals in the jail, as well as developing transition protocols to ensure continuity of services upon release.

Measure: NUMBER OF YOUNG PEOPLE SERVED BY MISDEMEANOR DIVERSION PROGRAM

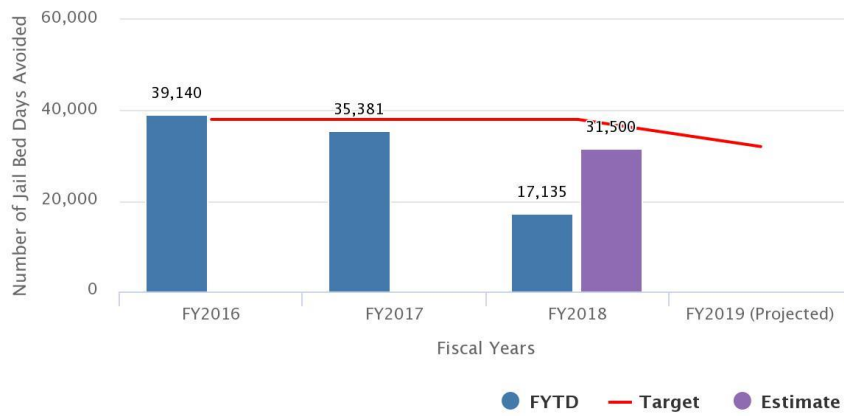


Measure description: This measure shows the number of young people who are referred to the Misdemeanor Diversion Program. Individuals ages 16 to 21 who commit a misdemeanor offense and have no prior criminal arrest history are eligible to participate in the program. Completion of the program allows young people avoid the stigma and collateral consequences of having an adult criminal record which could have long-lasting effects on their lives. This program provides an immediate, short-term consequence while keeping individuals out of the criminal justice system and aligns with Strategy 3.2B Diversion and Reentry in the County's Strategic Plan.

Trend explanation: Referrals come from local law enforcement agencies. Referrals vary by quarter, with third and fourth quarter typically trending higher than the first part of the fiscal year. By Q2 in FY18, total referrals (58 referrals) are higher than at the same time last year (46 referrals).

FY2018-19 target projection: The department expects to serve roughly the same number of young people (200) in FY19.

Measure: NUMBER OF JAIL BED DAYS AVOIDED DUE TO PRETRIAL SERVICES

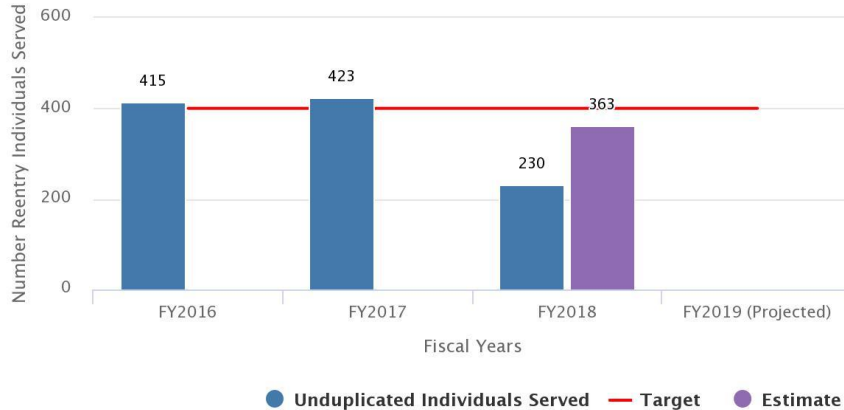


Measure description: This measures the number of days defendants were supervised by Pretrial Services instead of remaining in jail awaiting case disposition. Research has shown that persons released pre-trial are able to contribute to their defense, continue to support themselves and their families, and maintain their lives. Additionally, each jail bed day avoided can be translated into cost savings. The cost of supervising a person through Pretrial Services is less than 10% of the cost of housing someone in jail. This measure is aligned with Strategy 3.2A of the County Strategic Plan.

Trend explanation: In FY16, the eligibility criteria expanded for referrals to Pretrial Services, which resulted in a dramatic increase in referrals for Q3 and Q4. Pretrial Services experienced significant staff turnover and staff absences in 2017. This resulted in fewer employees available to perform the day-to-day functions. Additionally, changes on the district court bench have resulted in fewer referrals to Pretrial Services. While overall data for FY17 and year-to-date FY18 is trending below FY16 data, the numbers are significantly higher than data in the years prior to FY16.

FY2018-19 target projection: Based on the historical trend, the estimate for FY18 is 31,500 days avoided and the department estimates 32,000 days avoided for FY19 based on an average of 31,864 avoided days for FY12 through FY17.

Measure: NUMBER OF REENTRY INDIVIDUALS SERVED

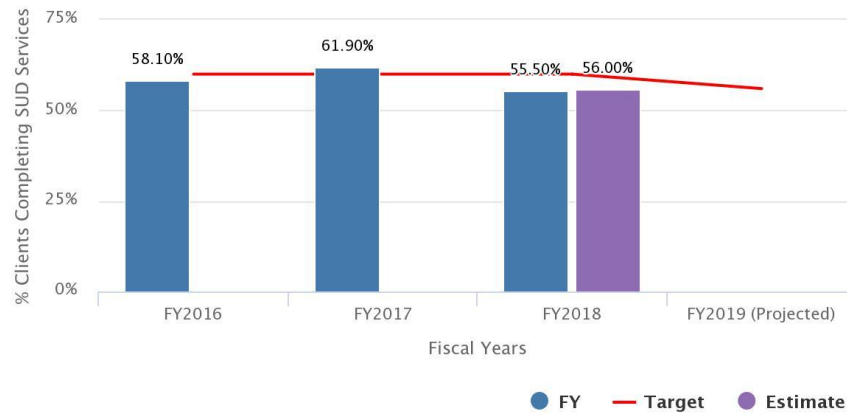


Measure description: This measure details the number of individuals served by CJRC's MFR Reentry Program which includes Drug Treatment Court, Recidivism Reduction Services and Prison Reentry (not to be confused with the Local Reentry Council). The measure is important because there is a need for wrap-around and supportive services for justice involved residents in Durham County in order to prevent further involvement in the criminal justice system. CJRC strives to provide an array of services to this population based on evidence-based practices and needs in the community. The department monitors utilization of services in order to adjust outreach and programming as needs change. This measure aligns with Strategy 3.2B of the County Strategic Plan.

Trend explanation: The number of clients served in FY18 is lower compared to previous years because of fewer referrals in all Reentry programs, including under-utilization of services by Probation and fewer individuals accepting reentry services prior to release from prison.

FY2018-19 target projection: The FY18 and FY19 target of 400 is based on CJRC's historical data, current funding level, and expected needs of justice involved individuals seeking services.

Measure: PERCENTAGE OF CLIENTS COMPLETING OUTPATIENT AND JAIL SUBSTANCE ABUSE SERVICES



Measure description: This measure shows completion rates in CJRC's outpatient and jail substance use disorder treatment programs. Completion indicates individuals attended a minimum number of hours on drug education, skills training to resist use and recovery maintenance, and have been drug free for 60 or more days (outpatient treatment program only). Treatment success, as well as prolonged exposure to treatment, increases the likelihood of ongoing recovery and reduction in criminal activity. CJRC is committed to assisting justice involved individuals with attaining and maintaining sobriety as many persons in the community struggle with the disease of addiction. This measure aligns with Strategy 2.1B and Strategy 3.2B of the County Strategic Plan.

Trend explanation: Completion rates in the jail focused program have been trending down primarily due to an increase in voluntary participants which means they can withdraw or be released from jail before the end of the program. In the Outpatient Substance Use Treatment Program, the Justice Reinvestment Act of 2012 has caused probation to emphasize compliance with Cognitive Behavior Intervention programming requirements resulting in less of a focus on substance use treatment compliance. Treatment compliance in mandated programs is difficult due to high levels of resistance by clients.

FY2018-19 target projection: The FY19 target is set at 56% based on current fiscal year trends.

MEDICAL EXAMINER



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

PROGRAM DESCRIPTION

The current medical examiners' system is a statewide program supervised and financed largely at the state level. The County pays a set cost for each examination and autopsy performed on residents who die within the County.

Medical Examiner fees were changed by the state legislature, effective October 1, 2015, and are set at \$200 per examination and \$1,750 per autopsy. Despite these set fees, the number of autopsies per year is variable. Trends over the past few fiscal years indicate the need to decrease the budget for this agency, as reflected in the budget for FY2018-19.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$223,900	\$250,000	\$210,450	\$225,000	\$225,000
Total Expenditures	\$223,900	\$250,000	\$210,450	\$225,000	\$225,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$223,900	\$250,000	\$210,450	\$225,000	\$225,000

YOUTH HOME



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

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

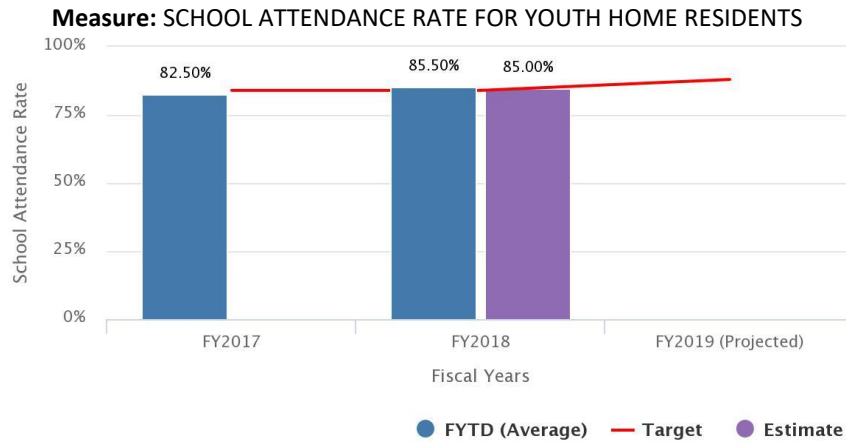
The Durham County Youth Home is a secure 14 bed detention facility that provides care for children between the ages of six (6) and seventeen (17) who have been detained by the courts. Services are provided to individuals that are 16 and 17 years old if the committed offense occurred prior to their 16th birthday. Durham's Youth Home is one of eight 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, educational resources, 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 are kept in safe custody pending future disposition by the courts.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Manager Recommended
Expenditures					
Personnel	\$1,000,339	\$1,088,051	\$1,010,776	\$1,103,496	\$1,103,496
Operating	\$82,017	\$227,504	\$192,781	\$147,039	\$138,904
Capital	\$105,273	\$0	\$0	\$0	\$0
Total Expenditures	\$1,187,629	\$1,315,555	\$1,203,557	\$1,250,535	\$1,242,400
Revenues					
Intergovernmental	\$14,491	\$17,000	\$15,000	\$15,000	\$15,000
Service Charges	\$424,194	\$400,000	\$291,664	\$400,000	\$400,000
Other Revenues	\$5,195	\$0	\$0	\$0	\$0
Total Revenues	\$443,880	\$417,000	\$306,664	\$415,000	\$415,000
Net Expenditures	\$743,749	\$898,555	\$896,893	\$835,535	\$827,400
FTEs	0.00	21.12	21.12	21.12	21.12

2018-19 BUDGET HIGHLIGHTS

- FY 2018-19 Recommended Budget maintains the Youth Home at current service levels with a small reduction in expenditures from the prior year due to the completion of the one-time Facility Master Plan contract.

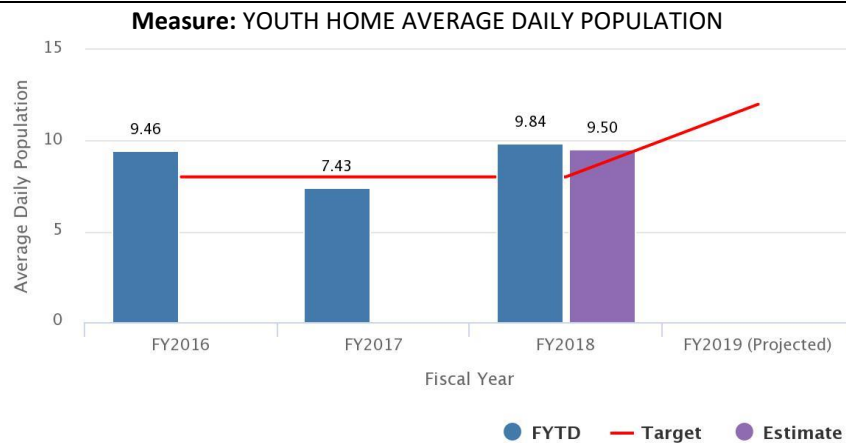
PERFORMANCE MEASURES:



Measure description: This measure shows the percent of school days that residents attend class provided by Durham Public Schools while detained at the Youth Home. When residents return to their assigned school they receive credit for attendance and grades earned while at the Youth Home.

Trend explanation: Attendance trends are constant except for residents scheduled for court appearances, release from detention, or residents who refuse to participate in school for the day. There are consequences for residents who refuse to participate in school including room restriction and not being allowed to participate in social activities (e.g. visitation and structured programming). Due to safety concerns, residents who are scheduled for court and/or release do not attend school at the Youth Home prior to court and/or release.

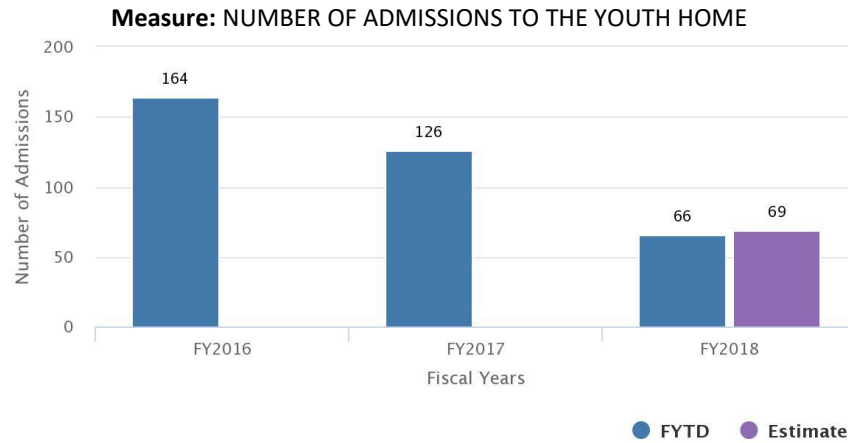
FY2018-19 target projection: Trends indicate an average school attendance rate of 84%. Based on current performance, the target attendance rate has been increased to 88% for FY19.



Measure description: This measure shows the average daily number of residents detained at the Youth Home. Juveniles are placed in the Youth Home through a Secure Custody Order from the Juvenile Court. A custody order is issued when a judge finds there is reasonable factual basis to believe that a juvenile committed an alleged offense and meets the criteria under GS. FA 574.

Trend explanation: The juvenile admission rate has risen over the last quarter. The Youth Home does not control the variables related to residents being detained which is determined by the court system.

FY2018-19 target projection: The target for FY18 is eight residents based on trend data. For FY19, the target has been increased to 12 residents because of the recently adopted "Raise the Age" legislation effective December 2019. The new legislation allows 16 and 17 years olds to be charged as juveniles for certain offenses, excluding motor vehicle offenses.



Measure description: This measure shows the total number of juveniles admitted by the courts to the Youth Home. For a juvenile to be placed in detention, he/she must be between the ages of six and seventeen and placed through a Secure Custody Order from the Juvenile Court.

Trend explanation: There has been a nominal increase in juvenile admissions for the first two quarters of FY18 (66) compared to the same time in FY17 (57). Juvenile complaints have declined since 2012 in Durham (District 14). The decline is due to the development and implementation of a Detention Assessment Tool (DAT) by the Department of Public Safety and Juvenile Justice, and the ongoing training of community stakeholders and law enforcement on best practices and diversion option.

FY2018-19 target projection: A target for this measure is challenging due to the pending “Raise the Age” legislation effective December 2019. The Youth Home is projecting roughly 150 admissions in FY19 due to the new legislation.

EMERGENCY MEDICAL SERVICES



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

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.

DEPARTMENT DESCRIPTION

The Department of Emergency Medical Services (EMS) serves the entire population of Durham County estimated to be approximately 306,184 as of July 1, 2017 with a service area of 299 square miles. The department is divided in four divisions – Operations, Clinical Affairs, Finance and Administration, and Support Services.

911 ambulance service is provided at the following EMS stations 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
- 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
- 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

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Manager Recommended
Expenditures					
Personnel	\$10,098,007	\$10,645,389	\$10,175,061	\$11,997,425	\$11,548,626
Operating	\$4,128,097	\$4,792,763	\$4,222,369	\$5,062,699	\$4,897,936
Capital	\$288,879	\$133,785	\$136,407	\$0	\$0
Total Expenditures	\$14,514,983	\$15,571,937	\$14,533,837	\$17,060,124	\$16,446,562
Revenues					
Intergovernmental	\$2,413,019	\$2,447,042	\$2,447,042	\$2,500,000	\$2,500,000
Service Charges	\$9,585,561	\$9,704,050	\$9,689,006	\$10,035,000	\$10,035,000
Other Revenues	\$180,611	\$0	\$1,000	\$0	\$0
Total Revenues	\$12,179,191	\$12,151,092	\$12,137,048	\$12,535,000	\$12,535,000
Net Expenditures	\$2,335,792	\$3,420,845	\$2,396,789	\$4,525,124	\$3,911,562
FTEs	176.00	179.00	179.00	185.00	179.00

2018-19 BUDGET HIGHLIGHTS

- Five positions within EMS are being reallocated to better support a couple new initiatives that will increase quality of training and continue to support the Community Paramedic Program as the impact is analyzed.
 - Four new positions are being created (through utilizing existing positions) to create an EMS Training Division. The Division will provide continuing EMS education to DCo EMS System, as well as develop an in-house

program for EMTs to be trained as paramedics. This latter goal is an important step that is being taken to address longstanding difficulties in recruiting paramedics

- One new Community Paramedic position will be created (through utilizing existing positions) to continue the pilot program that began last year. This added staff will allow a more comprehensive coverage by the program while continuing to be monitored for the impact on the community and EMS system overall
- Five new Ambulance will be purchase during FY2018-19 (see vehicle and equipment page for detail)
 - This will continue the replacement plan of the older body style, leaving only five of the older units.

Program Budget	FY2017-18 Approved Budget	FY2017-18 Approved FTE	FY2018-19 Department Request Budget	FY2018-19 Department Request FTE	FY2018-19 Manager Recommended Budget	FY2018-19 Manager Recommended FTE
EMS						
EMS Operations	\$12,916,565	156.00	\$13,980,772	158.00	\$13,750,124	156.00
EMS SYSTEM Administration	\$100,000	1.00	\$109,185	1.00	\$109,185	1.00
Professional Development	\$1,121,508	6.00	\$1,228,329	10.00	\$910,613	6.00
Special EMS Operations	\$1,120,079	8.00	\$1,397,224	8.00	\$1,332,026	8.00
Support Services	\$313,785	8.00	\$344,615	8.00	\$344,615	8.00
Grand Total	\$15,571,937	179.00	\$17,060,124	185.00	\$16,446,562	179.00

EMS Operations

Program Purpose: EMS operations responds to requests for emergency medical assistance and provides the appropriate level of clinical care and transportation in a safe, compassionate and timely manner.

Program Description: EMS caretakers provide prehospital emergency medical care and ambulance transportation, as well as other specialized services.

EMS SYSTEM Administration

Program Purpose: EMS System Administration ensures the systematic response and coordination of resources among participants in the Durham County EMS system and ensure compliance with state statute administrative rules.

Program Description: Enforcing the Durham County Ambulance Franchise Ordinance, providing medical direction and oversight to the franchised non-emergency ambulance providers in the county.

Professional Development

Program Purpose: EMS Professional Development program assures professional competency of EMS medics and first responders who participate in service delivery.

Program Description: EMS provides continuing medical education and oversight for all EMS and fire departments within Durham County. Education is accomplished through lecture, didactical, and simulations training for employees.

Special EMS Operations

Program Purpose: EMS Special Operations program provides medical support to incidents and events that are not determined by calls placed to 911. This includes providing medical coverage to community mass gatherings, collegiate special events, and high-risk law enforcement and fire protection operations. This program also includes the department's public education efforts.

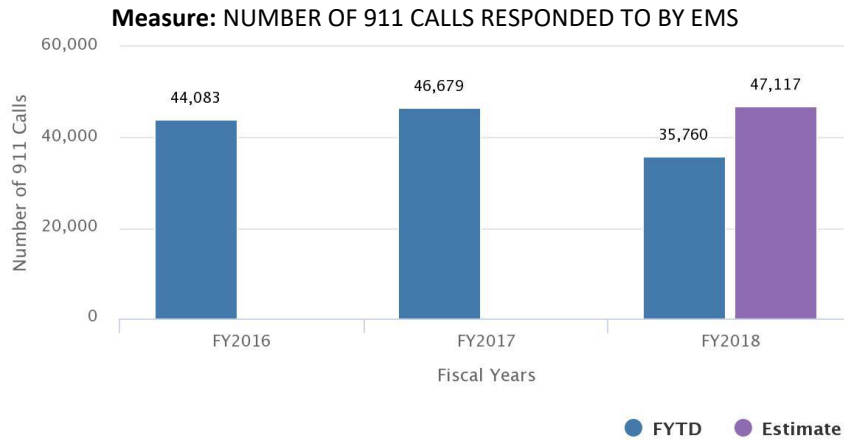
Program Description: Special Operations includes: Providing emergency medical support for special events in the county (collegiate athletic events, marathons, festivals, etc.). Providing specialist medical support to the Durham Police Department Selective Enforcement Team (SET), the Durham County Sheriff's Office Special Response Team (SERT), the Durham County Sheriff's Office Dive Rescue-Recovery Team, Durham Police Department Biological-Chemical Emergency Response Team (B-CERT) and the Durham County Sheriff's Office Hazardous Devices Unit.

Support Services

Program Purpose: EMS Support Services program provides administrative, logistical, fleet maintenance, and information technology services such that the department can deliver operational services effectively and efficiently.

Program Description: EMS provides fleet services for EMS and Fire Marshal with two mechanics and a fleet facility. EMS Logistics is supported by two FTEs ordering, receiving, and delivering pharmaceutical, durable medical goods, uniforms, and general supplies. EMS has an internal IT position to support the technology needs of the department along with administration support staff.

PERFORMANCE MEASURES:

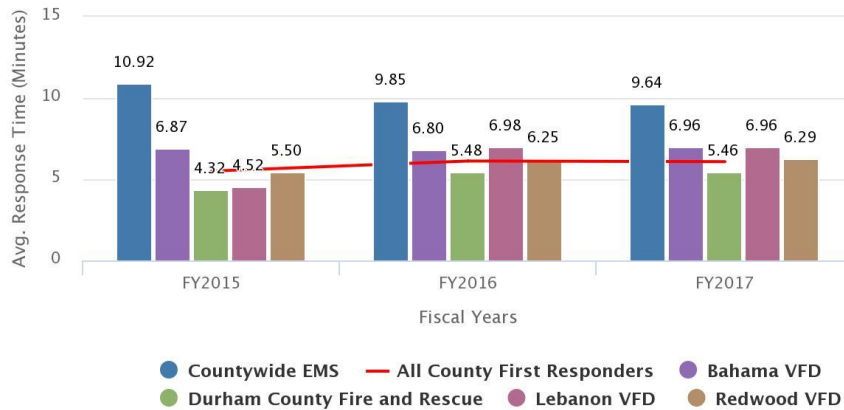


Measure description: This measures the number of 911 calls for help EMS responds to annually. This information assists with developing ambulance deployment and staffing models for the County. This measure aligns with County Strategic Plan Goal 3, Strategy 3.1A: Timely Service and Strategy 3.1B: Infrastructure.

Trend explanation: EMS continues to experience a 5% increase in call volume for service. This trend will continue as Durham’s population increases in the future.

FY2018-19 target projection: Durham County EMS expects to receive just under 50,000 calls for FY19 if the current call volume trend continues. As the population continues to increase, so do the number of 911 EMS calls. The projected call volume in 2035 will be roughly 87,000 per year based on data included in the County’s 2015 EMS Facilities Study.

Measure: AVERAGE RESPONSE TIMES FOR EMERGENT, HIGH PRIORITY MEDICAL AND TRAUMATIC EMERGENCIES (IN MINUTES)

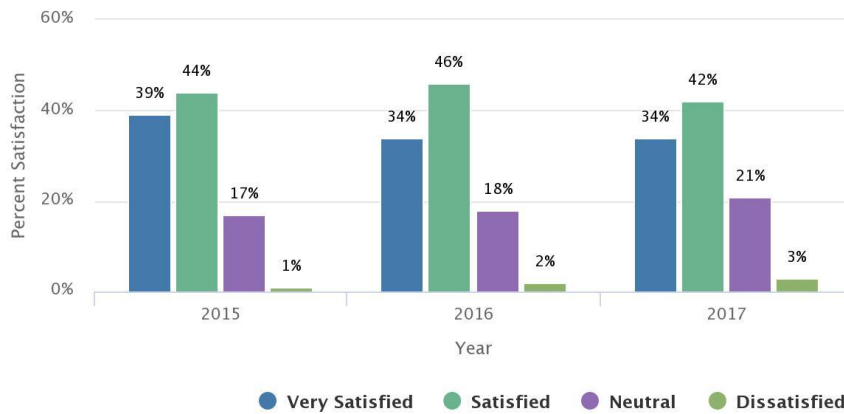


Measure description: The Durham County EMS System includes Durham County Emergency Medical Services (DCEMS) that provide advanced life support and ambulance transport and first responders from career and volunteer fire departments. Durham County first responders are dispatched along with DCEMS to 911 calls to initiate emergency care upon DCEMS arrival. EMT and Advanced EMT first responders from Durham Fire-Rescue, Lebanon Volunteer Fire Department, Redwood Volunteer Fire Department and Bahama Volunteer Fire Department provide initial response with non-transport fire apparatus or utility vehicles. This performance measure monitors the average response time by DCEMS and first responders to medical and trauma emergencies in minutes. This measure aligns with County Strategic Plan Strategy 3.1A: Timely Service, Strategy 3.1C: Agency Collaboration and Strategy 5.1A: Customer Service.

Trend explanation: The data shows a decrease in average response times by DCEMS for emergent 911 calls. Each agency’s overall average response time to emergent 911 calls for help are closely monitored to evaluate current deployment plans and staging locations.

FY2018-19 target projection: There is no target for this measure. DCEMS and first responders continue to focus on decreasing response times with available resources.

Measure: OVERALL SATISFACTION WITH DURHAM COUNTY EMS SERVICES

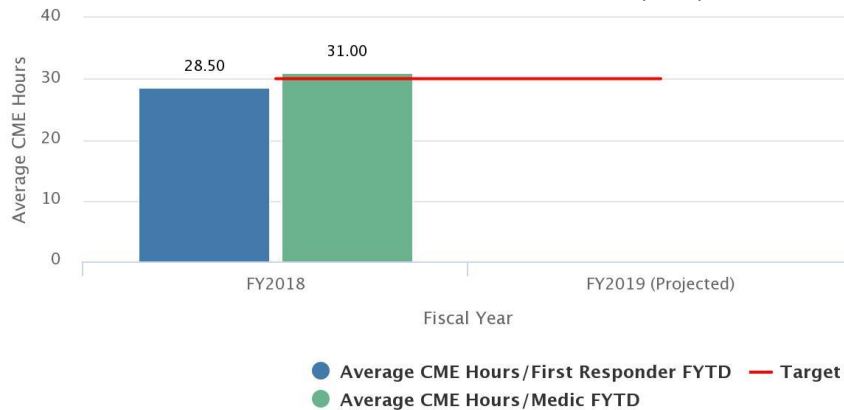


Measure description: This measure is from the City/County Resident Satisfaction Survey (RSS) and measures satisfaction with EMS services by percentage of respondents who rated the item on a 5-point scale (excluding N/A). This survey includes responses from residents that may have previously used EMS services and residents that have not used EMS services. Although some respondents may not have used EMS services, their "perception" of the services provided by Durham County EMS is important. The results of this survey help to measure the effectiveness of current EMS services, programs, clinical care and patient satisfaction. This measure aligns with several County Strategic Plan Strategies under Goals 2, 3, and 5.

Trend explanation: The scores for overall satisfaction with EMS are trending down. Increases in calls for service may be influencing this trend. It is important to monitor this data and find opportunities to improve services and resident engagement.

FY2018-19 target projection: The target is to reverse the current trend. Efforts to improve how this measure is trending include increasing EMS visibility in the community, greater participation in community events and implementation of additional EMS public education opportunities. EMS will continue to monitor ambulance deployment models and patient outcomes to ensure patients receive the highest level of clinical care in a timely manner.

Measure: AVERAGE NUMBER OF CONTINUING MEDICAL EDUCATION (CME) HOURS PER CAREGIVER



Measure description: The average number of continuing medical education (CME) hours is measured to ensure Durham County EMS System Caregivers (first responders and medics) meet or exceed the minimum number of training hours required by the North Carolina Office of EMS (NCOEMS) Continuing Education Guidelines. Requiring caregivers to meet or exceed minimum CME hours ensures that a high level of care is provided to patients and that all state requirements are met. The Durham EMS System offers 120 hours of continuing medical education over a four-year period to meet or exceed the NCOEMS requirements. This measure aligns with several County Strategic Plan Strategies under Goals 1, 2, 3, and 5.

Trend explanation: Durham County EMS System Caregivers exceed the minimum number of CME hours required by the NCOEMS Continuing Education Guideline due to the number of internal and external opportunities for continuing medical education. EMS encourages and supports the personal and professional development of employees.

FY2018-19 target projection: EMS credentials are renewed by NCOEMS every four years. To re-credential, the Durham County EMS System caregivers must meet or exceed 120 hours with a target of 30 hours every year of approved continuing medical education in the four-year period.