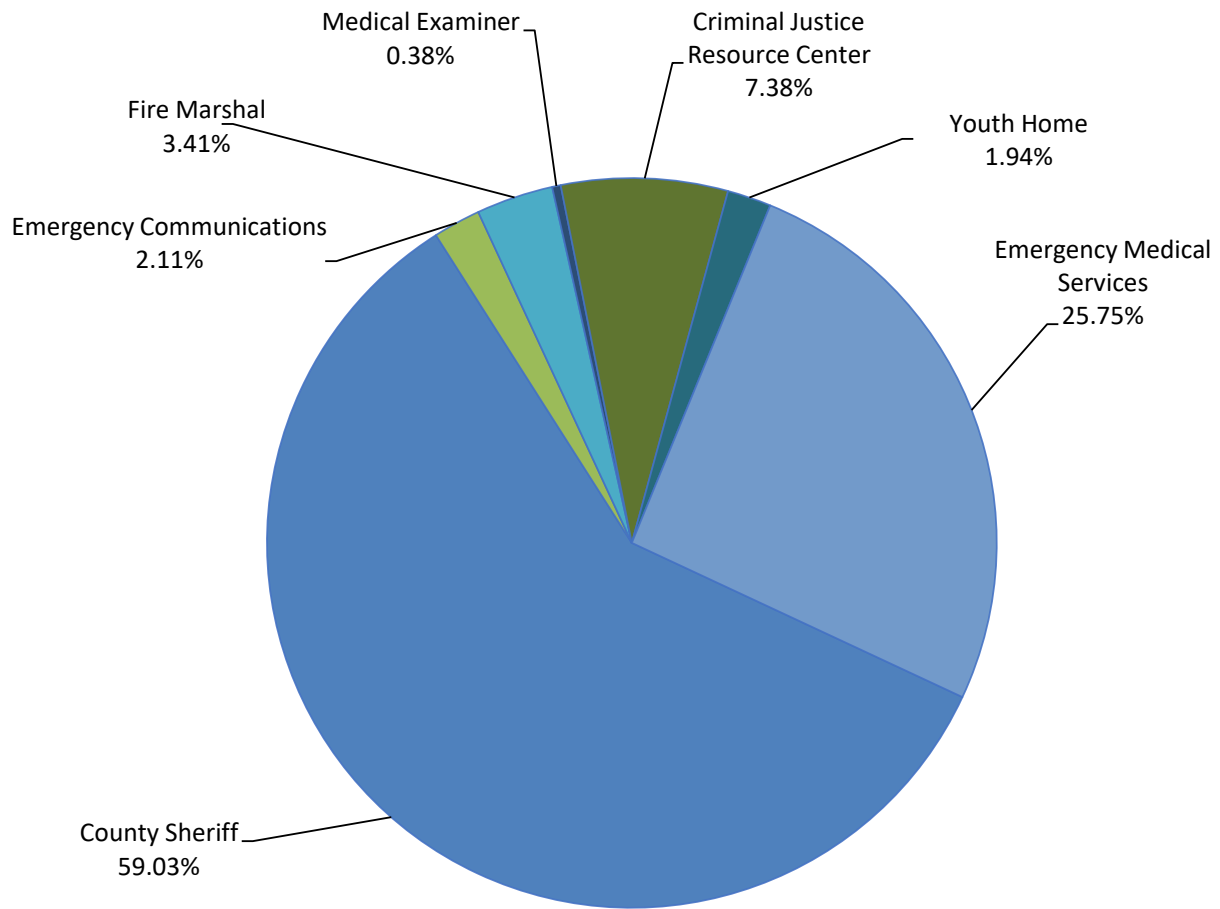


Public Safety Approved Budget



Business Area	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
County Sheriff	\$35,093,285	\$36,477,462	\$38,131,829	\$43,779,206	\$38,785,475
Emergency Communications	\$1,116,206	\$1,384,278	\$1,384,278	\$1,369,454	\$1,384,907
Fire Marshal/EM/Lebanon	\$5,348,592	\$2,132,762	\$2,388,353	\$2,227,470	\$2,240,953
Medical Examiner	\$189,550	\$225,000	\$225,000	\$225,000	\$250,000
Criminal Justice Resource Center	\$3,635,569	\$4,461,946	\$4,190,788	\$4,938,114	\$4,847,251
Youth Home	\$1,260,843	\$1,242,400	\$1,224,186	\$1,310,408	\$1,275,858
Emergency Medical Services	\$14,336,514	\$16,446,562	\$14,863,939	\$18,575,158	\$16,919,099
Grand Total	\$60,980,559	\$62,370,410	\$62,408,373	\$72,424,810	\$65,703,543

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.

Description

The Office of the Sheriff is a constitutional office in North Carolina headed by the county Sheriff, the chief law enforcement officer for the County. The Sheriff provides services throughout both the incorporated and unincorporated areas of the County.

The mission of the Sheriff's Office is to enforce the laws established under state statutes 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. The Sheriff's Office has received national accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

Programs

Administrative Services

The administrative services of the Sheriff's Office include Finance, Planning and Development, Communications, Information Technology, Human Resources, Public Relations, and Records. Many of these functions provide direct support to sworn and non-sworn divisions. There are more than 80 civilian employees at the Sheriff's Office who are managed by the Chief of Staff.

Animal Services

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 dog bites. Deputies and civilian staff strive to promote the safety of animals and citizens through proactive endeavors, such as the division's rabies clinic.

Civil

The Sheriff has the legal responsibility to serve documents related to civil actions, and the Sheriff's civil division provides civil justice assistance for Durham's residents, visitors and business owners. Deputies assigned to this division contact residents and business owners to provide them with notice of legal proceedings.

Courts

The purpose of the court security division is to provide security for visitors and employees of the Justice Center. Deputies promote a safe environment for Justice Center employees and visitors by ensuring that visitors do not enter the courthouse with weapons. Deputies also safeguard the public by providing security in each courtroom and patrolling the building's ten floors.

Detention

The purpose of detention services is to provide care, supervision and a safe environment for detainees in custody. Over 200 detention officers supervise approximately 400 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 community partners to provide educational opportunities, faith-based services, and substance abuse treatment.

Investigations/Narcotics/Special Teams

The purpose of the criminal investigations division is to investigate reported crimes, resolve criminal complaints, and advance public safety efforts in the unincorporated areas of Durham. Detectives investigate criminal offenses that fall into one of two primary categories: violent crimes and property crimes. The Criminal Investigations Division assigns over 700 cases each year and strives to recover stolen property, apprehend suspects, and conduct complex forensic analysis of evidence to identify criminals.

Program	Budget
Administrative Services	\$1,163,564
Animal Services	\$1,551,419
Civil	\$4,266,402
Courts	\$1,939,274
Detention	\$17,453,464
Investigations/Narcotics/Special Teams	\$4,266,402
Patrol/Traffic	\$4,266,402
School Resource Officers	\$3,878,548
Grand Total	\$38,785,475

The Sheriff's narcotics unit aims to reduce the use and distribution of illegal drugs in Durham County. The use of illegal drugs creates substantial burdens for drug users, families and friends; and an array of collateral consequences related to illegal drug use negatively impacts community well-being.

In 2018, the narcotics unit averaged 1.5 guns recovered per shift and seized 15 kilos of heroin, or about 150,000 dosages. The special teams of the Sheriff's Office consist of the Emergency Response Team, Bomb Squad, Negotiations Unit, Search and Recovery Unit, K-9 Unit, and Project Lifesaver for those suffering from dementia.

Patrol/Traffic

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 and Traffic Unit enforces laws and responds to calls for service in the unincorporated areas of the county in order to promote public safety. The Division is comprised of four 10-deputy squads and responds to over 30,000 calls for service per year.

School Resource Officers

School resource officers work in Durham's public schools and mentor students, promote school safety and enforce laws. There are 27 deputies working in schools throughout the City and County of Durham. Deputies respond to school incidents and work to develop positive relationships with youth.

Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$29,551,238	\$30,360,631	\$30,427,698	\$33,692,895	\$31,380,624
Operating	\$5,366,066	\$6,116,831	\$7,554,230	\$6,763,811	\$6,328,991
Capital	\$175,981	\$0	\$149,901	\$3,322,500	\$1,075,860
Expenditure Total	\$35,093,285	\$36,477,462	\$38,131,829	\$43,779,206	\$38,785,475
Revenue					
Licenses and Permits	\$37,043	\$35,000	\$13,733	\$20,000	\$20,000
Intergovernmental	\$655,800	\$724,455	\$814,966	\$603,500	\$603,500
Contributions and Donations	\$62,012	\$62,012	\$65,000	\$65,000	\$65,000
Investment Income	\$99	\$0	\$36	\$0	\$0
Service Charges	\$1,080,161	\$1,090,000	\$893,199	\$982,000	\$985,000
Other Revenues	\$363,654	\$200,000	\$170,503	\$171,300	\$171,300
Revenue Total	\$2,198,769	\$2,111,467	\$1,957,437	\$1,841,800	\$1,844,800
Net Total	\$32,894,516	\$34,365,995	\$36,174,392	\$41,937,406	\$36,940,675
FTEs	474.00	494.00	494.00	523.00	493.00

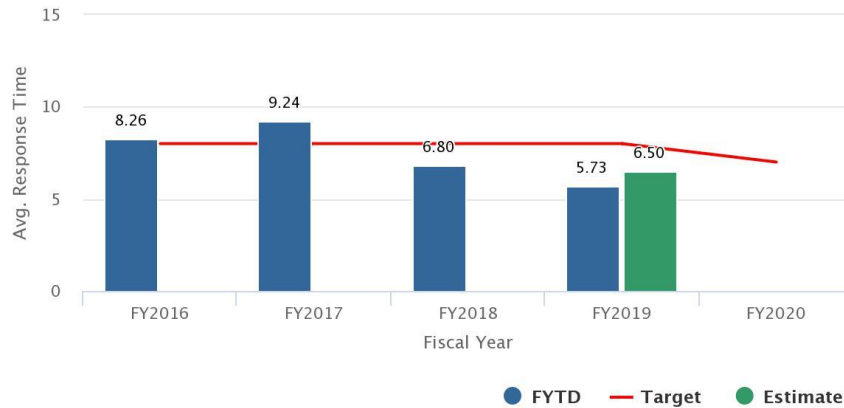
Budget Highlights

- The FY2019-20 budget includes an additional \$1,232,313 to fund 35 replacement vehicles. This expansion will enable the Sheriff's Office to continue to provide efficient and effective response to county emergencies.
 - Actual vehicle expense is in the non-departmental fund center (see equipment page for details)
- The budget also includes \$193,125 for five padded cells at the county Detention Center. Padded cells allow officers to minimize the use of force in interactions with inmates who are engaging in violent or self-harming behavior.
- The department's FY2018-19 budget grew by more than \$1.6M over the original budget due to a combination of:
 - A county investment of more than \$861K in salary increases that were based on recommendations from a countywide pay study
 - More than \$770K in grants and rollover funding
- Within its authorized strength FTE count, the Sheriff's Office reclassified four vacant positions to better support the management needs of the Administration. The positions were reclassified to:
 - Chief of Staff
 - Assistant Director of Information Technology
 - Communication and Public Relations Specialist
 - Director of Community Engagement

ADDITIONAL COUNTY SUPPORT FOR DETENTION CENTER		
Department	Program/Position/Grant	Amount
Public Health	Medical Health Contract (administered by Public Health)	\$ 3,190,255
Public Health	Medication Contract with Diamond Pharmacy (administered by Public Health)	\$ 352,000
CJRC	Funding for a Jail Mental Health clinician (.75 FTE)	\$ 123,351
	Two part-time weekend positions that support Jail Mental Health (each 0.35 FTE)	
	Contract funding for on-call telepsychiatric services	
TOTAL FUNDING		\$ 3,665,606

Performance Measures

Measure: AVERAGE RESPONSE TIME FOR PRIORITY 1 CALLS BY SHERIFF'S OFFICE IN MINUTES



Measure description: This metric is tracking the time that it takes the first deputy to arrive on scene at Priority 1 calls. Priority 1 calls 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: The first quarter of the fiscal year usually results in quicker response times. This historically is due to School Resources Officers (SROs) being allocated to assist the Patrol Division when schools are out of session. Additional officers were also on patrol post-academy in field training. These are vehicles with two deputies which frequently prevent a needed response from the neighboring districts. The favorable trend over the past two fiscal years stems from a renewed focus within the department to respond to these calls in a timely manner, regardless of the division responding.

FY2019-20 target: An eight-minute response time has been a long-standing goal for the Patrol Division of the Sheriff's Office based on available resources, the County size, and call volume. However, given the recent positive trend in response times stemming from a renewed departmental focus, the target for FY2019-20 has been reduced to seven minutes.

Measure: VALUE OF RECOVERED PROPERTY

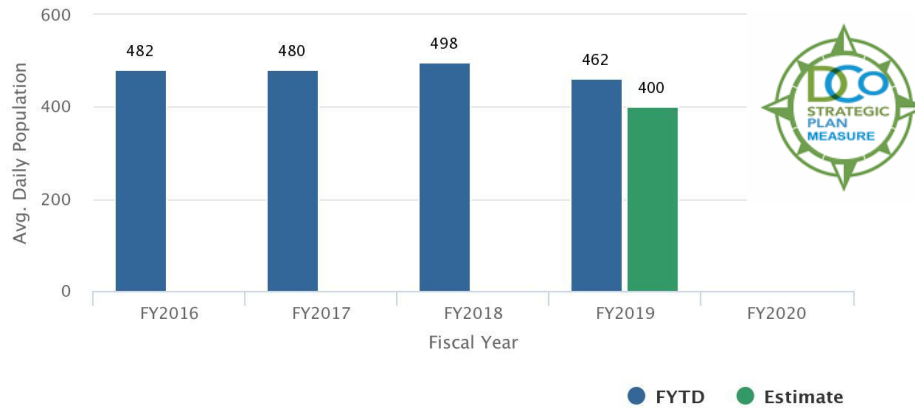


Measure description: This measure places a value on the property recovered for victims of property crime on an annual basis. It illustrates the benefit of investigations for the victims of property crimes and for the community.

Trend explanation: The property crime rate, clearance rate, and available investigative resources all contribute to the trend. Often, these recoveries hinge on the ability and willingness of suspects and co-defendants to cooperate with investigations.

FY2019-20 target: There is no specific target for this measure. It is the goal to reduce the amount of property stolen and reduce the recovered amount as a result.

Measure: AVERAGE DAILY POPULATION OF DETAINEES IN DURHAM DETENTION CENTER

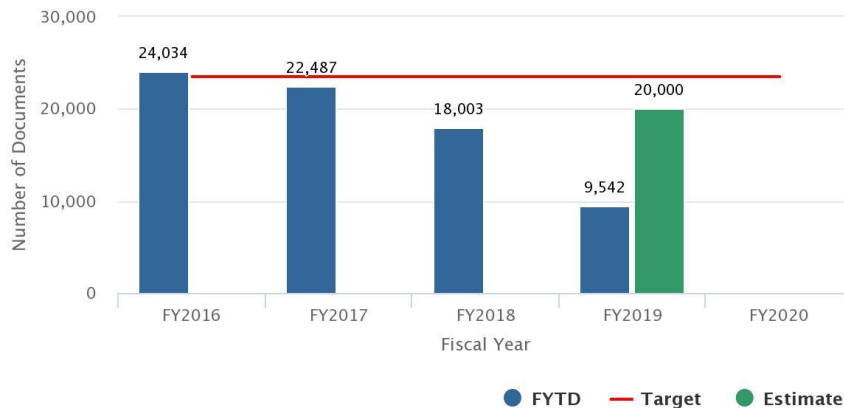


Measure description: This metric measures the daily population of the detention facility (jail), which influences not only costs, but is also an indicator of the crime rate. This metric also highlights the flexibility that is required to manage an ever-changing population with special needs.

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. There has been a downward trend in average daily jail population, due primarily to an emphasis on alternative pre-trial services for non-violent offenders.

FY2019-20 target: There is not a specific target for the number of detainees that are housed within the detention facility daily. The Sheriff's Office is responsible for safely housing detainees and has no formal authority over the speed that individuals are tried or released from the facility.

Measure: NUMBER OF CIVIL DOCUMENTS SERVED

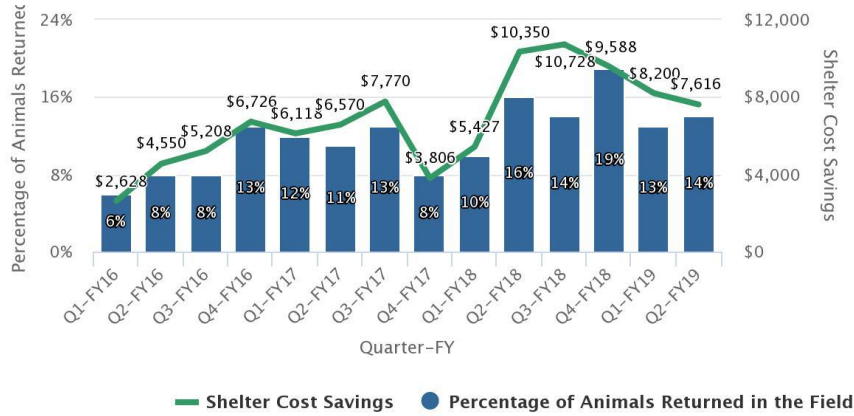


Measure description: This measure is an indicator of one of the largest workload drivers within the Civil Division of the Sheriff's Office. By North Carolina law, the Sheriff's Office is responsible for the processing and serving of all civil documents within Durham County. This work includes civil summonses, 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. There is no real ability to determine any trends regarding this measure. In fact, defendants can satisfy complaints often prior to the officer having the ability to attempt service. Some papers are harder to serve and require multiple searches and longer investigations to locate defendants.

FY2019-20 target: 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 target reflects workload demands experienced over the past few years, and a service rate that has been stable during the first few quarters of this year.

Measure: PERCENTAGE OF ANIMALS RETURNED TO THEIR OWNER IN THE FIELD AND RESULTING SHELTER COST SAVINGS

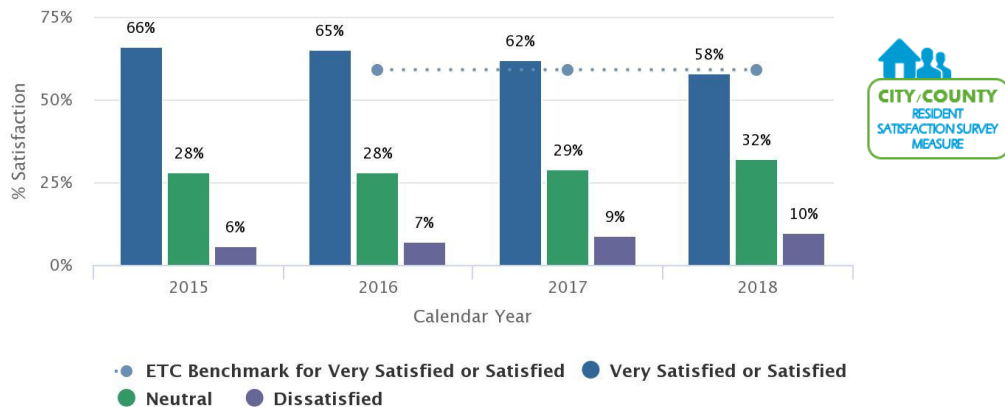


Measure description: This measure shows the percentage of animals reunited with their owner in the field. These data reflect the animals that, had owners not been located, would have been impounded at the shelter. Currently, the average cost for the average length of stay per animal at the shelter is \$266. Based upon the \$266 cost per animal multiplied by the number of animals returned in the field since 2015 (444), there has been roughly a \$118,104 savings.

Trend explanation: In general, the percentage of animals returned to their owner in the field is increasing, and as a result, so is the cost savings for the shelter. Animal Services takes proactive measures when able to educate owners about the Healthy Animals Initiative (HAI). Such community engagement and education are key to the success of this metric. Microchips for pets has been a huge success to increasing these numbers.

FY2019-20 target: Animal Services is in the process of conducting an analysis to determine their ability to reunite animals with their owners in the field. The goal is to return twenty-five percent of located animals back to their owners by the second quarter of FY2019-20.

Measure: OVERALL SATISFACTION WITH DURHAM COUNTY SHERIFF PROTECTION



Measure description: This measure comes from the annual City/County Resident Satisfaction Survey. This measure shows the overall satisfaction with Durham County Sheriff's Protection, based on a random sample of residents surveyed during a specific period. The top priority of the Sheriff's Office is to ensure safety and receive high levels of satisfaction from the community.

Trend explanation: Over the last four years, the perception of law enforcement has declined due to events taking place across the Country. While the Durham County Sheriff's Office has been comparable to national levels of satisfaction, the percentages have continued to decrease. To address this trend the Sheriff's Office will place a renewed emphasis on transparency, engagement, and accountability in the next fiscal year.

FY2019-20 target: The target for FY2019-20 is the ETC benchmark average for communities with 250,000 or more residents provided in the graph above.

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.

Description

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, the center promotes, preserves and protects the safety and security of the community by providing around-the-clock 911 access and services. The center strives to provide fast and efficient responses to emergency calls while ensuring the safety of Police, Fire and Emergency Medical Services personnel.

Programs

Emergency Response

This program operates under an interlocal agreement between the city and county governments, and answers calls for residents and visitors of both jurisdictions. The program's primary objective is to ensure that calls for emergency services are answered and dispatched to the appropriate public protection. The program provides service to 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.

Communications Maintenance

The division maintains and manages the operation of the 800 MHz radio system, which comprises 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. 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.

Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Operating	\$1,116,206	\$1,384,278	\$1,384,278	\$1,369,454	\$1,384,907
Expenditure Total	\$1,116,206	\$1,384,278	\$1,384,278	\$1,369,454	\$1,384,907
Grand Total	\$1,116,206	\$1,384,278	\$1,384,278	\$1,369,454	\$1,384,907

*The county contributes to the City of Durham 21 percent of its Emergency Communications total allocation less the Emergency Telephone System Fund.

Budget Highlights

- Randy Beeman was appointed the new director of the Durham Emergency Communications Center.
- The department was awarded the 2018 CALEA Public Safety Communications Reaccreditation.

Performance Measures

Measure: DURHAM COUNTY EMS CALLS FOR SERVICE



Measure: FIRE CALLS FOR SERVICE



Measure: FIRE & FIRST RESPONDER CALLS FOR SERVICE



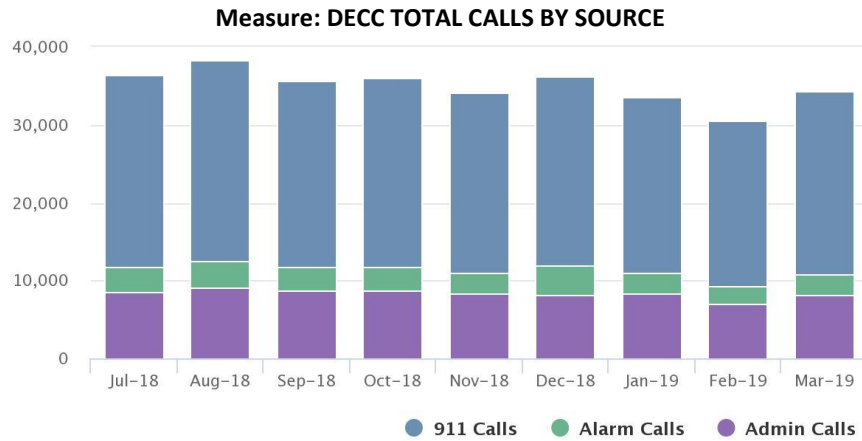
Measure: LAW ENFORCEMENT CALLS FOR SERVICE



Measure description: The City/County Durham Emergency Communications Center (DECC) is responsible for processing all calls received through dispatch of emergency responders or the transfer of calls or information provided by callers to the appropriate dispatch or resolution authority. All calls received are entered into the Computer Aided Dispatch (CAD) system for the purpose of determining validity of location, jurisdictional boundary, and appropriate transfer of information for resolution. This resolution is handled by radio dispatch or via phone, as appropriate. Calls entered into the CAD system are tracked both in volume and geographical location. When calls received are classified and entered for appropriate action they are referred to as “Calls for Service.”

Trend explanation: The number of “Calls for Service” is lower than “Calls Received” due to multiple calls reporting a single incident, such as a highly visible motor vehicle crash. This information is important for monitoring trends that may necessitate a change in the distribution of resources.

FY2019-20 target: This measure is used for data reporting and forecasting purposes and therefore has no target.



Measure description: DECC is responsible for answering and processing all 911 calls received for the City and County of Durham. Additionally, DECC receives calls from alarm agencies and residents requiring non-emergency assistance from Law Enforcement, Fire, EMS, and ancillary City and County services. Calls received by DECC are tracked by source (911, Alarm Lines, and Administrative Lines). Calls by source cannot be geographically tracked as calls are not classified until after call receipt.

Trend explanation: Total monthly calls hover between 30,000 and 40,000, with the bulk of calls being 911. The relative ratio of 911, Alarm Lines, and Administrative Lines calls has remained relatively consistent.

FY2019-20 target: This measure is used for data reporting and forecasting purposes and therefore has no target.

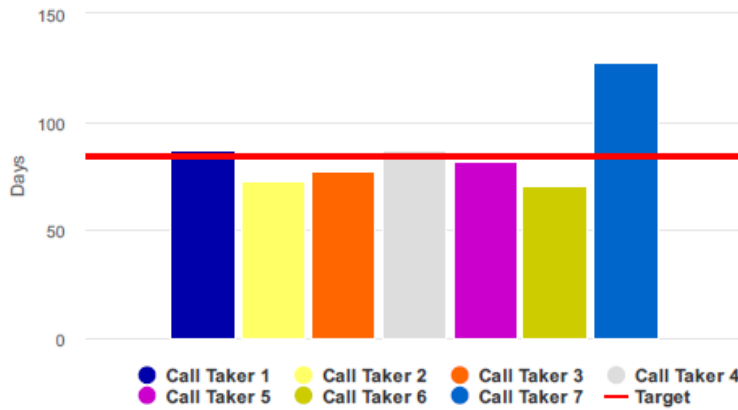


Measure description: The NC 911 Board is the recognized authority for establishment and oversight of rules associated with the processing of 911 calls from receipt to initial dispatch of appropriate resources. These rules as currently adopted require 911 calls to be answered within the following guidelines: 90% of 911 calls received on emergency lines shall be answered within 10 seconds, and 95% of 911 calls received on emergency lines shall be answered within 20 seconds.

Trend explanation: DECC staff monitor this data for compliance to determine any adjustments that may be required to ensure that DECC maintains required compliance levels. After being above target for the first three months of the fiscal year, DECC has been below the 90% target through March.

FY2019-20 target: The target for this measure is 90% of 911 calls answered within 10 seconds as set by the NC 911 Board.

Measure: DECC STAFF DAYS FROM TRAINING START TO RELEASE (AUGUST 2018 – DECEMBER 2018)



Measure description: DECC faces challenges in attracting and retaining new employees. This is an industry-wide issue. This challenge stems primarily from the length of time required to train new personnel to independently answer and process calls. Traditional approaches to training have required new employees to be trained in both call taking and radio dispatch, a process which takes from six to twelve months to complete. DECC has implemented a position that first trains personnel as call takers so that they may work independently in a much shorter period. This process has reduced training time for an employee to be counted as staff and work independently to less than 3 months. The seven call takers above all completed training between August and December 2018; the number of days represents the time taken to complete the training.

Trend explanation: This is a new measure for DECC. Roughly 71% of call takers have been trained and released in under 84 days.

FY2019-20 target: The target for this measure is to have staff trained and released within 84 days.

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.

Description

The Fire Marshal and Emergency Management Department mitigates, protects, prevents, prepares for, responds to, and recovers from any hazard or purposeful hazardous act so that workers, residents, students and visitors of Durham County can live, work and thrive in their community. The Department is comprised of two program areas. The Fire Prevention and Education, and Emergency Management that are supported by an administrative team that includes the Department Director, Senior Administrative Assistant, Office Assistant, and Emergency Services Data Analyst. The two program areas are led by a Division Chief and their respective staff. The department's mission is to develop resilient government operations and community capabilities to enhance public safety; implement innovative and effective response policies, plans and procedures to protect the health and well-being of the community; and provide effective fire safety education, fire code enforcement, and fire origin and cause investigations.

Programs

Emergency Management Division

The division enhances the preparedness and resiliency of government and the community through planning, education, training, exercises, and hazard mitigation activities. The Division works with partners and stakeholders to coordinate the government and non-government response to emergencies and disasters, as well as coordinate community recovery efforts.

Fire District Management

The Fire Marshal's Office collects and analyzes response metrics for fire departments covering Durham County. Monthly reports and graphs are provided to each fire chief to show areas meeting contract specifications and areas needing improvement. The Fire Marshal's Office monitors fire department financial reports, district collections and distributions to ensure compliance with approved budgets and contract service agreements.

Program	Budget
Emergency Management Division	\$739,916
Fire District Management	\$147,983
Fire Marshal - Prevention and Education Di	\$591,932
Grand Total	\$1,479,831

Prevention and Education Division

The division provides effective fire safety education, fire code enforcement, and fire investigations intended to reduce the loss of life, property, and damage to the environment. The Division also provides planning, budgeting, and data analysis assistance to the County's volunteer fire departments to assist them in developing effective and efficient service to the residents of their districts, while ensuring compliance with their contractual agreement with the County.

Budget

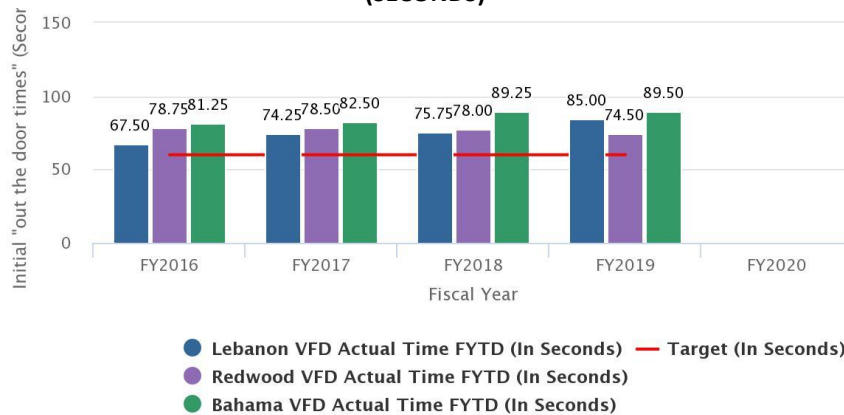
	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$3,906,992	\$1,000,355	\$990,544	\$1,038,226	\$1,038,226
Operating	\$770,224	\$407,464	\$683,483	\$396,322	\$355,605
Capital	\$56,809	\$86,000	\$0	\$121,600	\$86,000
Expenditure Total	\$4,734,025	\$1,493,819	\$1,674,027	\$1,556,148	\$1,479,831
Revenue					
Intergovernmental	\$321,432	\$424,874	\$248,321	\$397,450	\$431,450
Service Charges	\$130,950	\$155,659	\$135,270	\$180,000	\$191,165
Other Revenues	\$152	\$0	\$828	\$0	\$0
Revenue Total	\$452,534	\$580,533	\$384,419	\$577,450	\$622,615
Net Total	\$4,281,491	\$913,286	\$1,289,608	\$978,698	\$857,216
FTEs	65.00	13.00	13.00	13.00	13.00

Budget Highlights

- The Emergency Management Division received a federal grant of \$229K to develop a CCTA Regional Coordination Plan.
- The FY2019-20 budget maintains the Fire Marshal and Emergency Management Department at current service levels.

Performance Measures

Measure: INITIAL "OUT THE DOOR TIMES" BY DURHAM COUNTY VOLUNTEER FIRE DEPARTMENTS TO EMERGENCY CALLS (SECONDS)

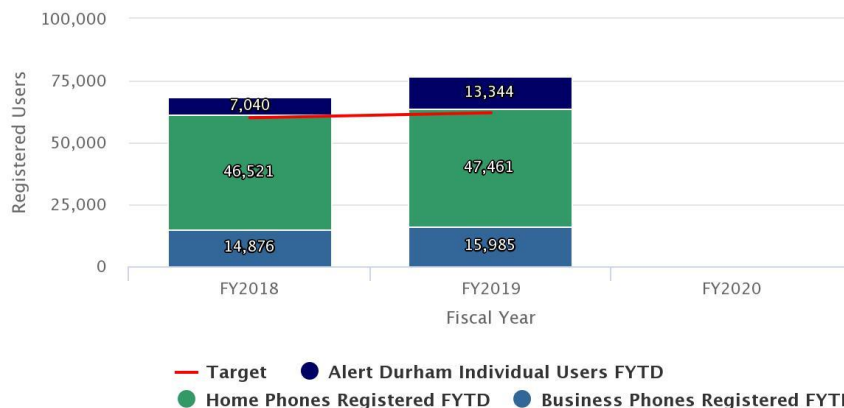


Measure description: This measure indicates how quickly Durham County Volunteer Fire Department first responders and emergency vehicles begin responding to emergency calls (typically referred to as chute times) in seconds. The measure is influenced by training, preparedness for events, and efficiency 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 90% of the time.

Trend explanation: Out the door times have remained stable, with the exception of the Lebanon Volunteer Fire Department showing an increase of 9 seconds. Some of the increase could be attributed to several severe weather events. Each Durham County Volunteer Fire Department is now receiving data from the Fire Marshal Division and times are anticipated to trend downwards.

FY2019-20 target: The target for FY2019-20 is a 60-second response based on the NFPA 1710 standard and the ongoing training and education of personnel. While all Durham County Volunteer Fire Departments are above this target, sharing response data with the firefighters and chief officers will assist in initiating a downward trend.

Measure: TOTAL NUMBER OF REGISTERED ALERT DURHAM USERS

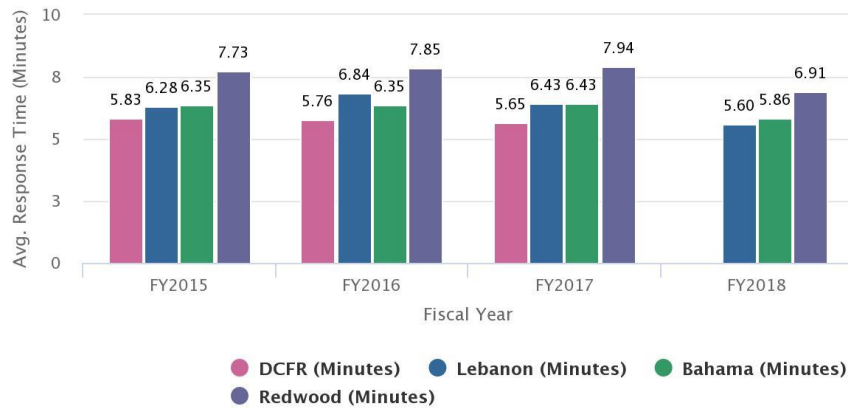


Measure description: Emergency Management is responsible for warning the public of any impending threats or hazards and alerting the public with protective actions in the event of an emergency. Durham County purchased software to accomplish this mission, referred to as "Alert Durham." Tracking the number 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: The number of citizens signed up for Alert Durham is driven by public outreach and emergency events. Year to date Alert Durham has gained over 100% web registration since last fiscal year. Continued community engagement opportunities, including planned targeted social media campaigns, will grow the Alert Durham users.

FY2019-20 target: Year-end users are estimated to be around 62,000. The target for FY2019-20 is 63,800 total users.

Measure: DURHAM COUNTY VOLUNTEER FIRE DEPARTMENT AVERAGE FIRE RESPONSE TIMES (MINUTES)

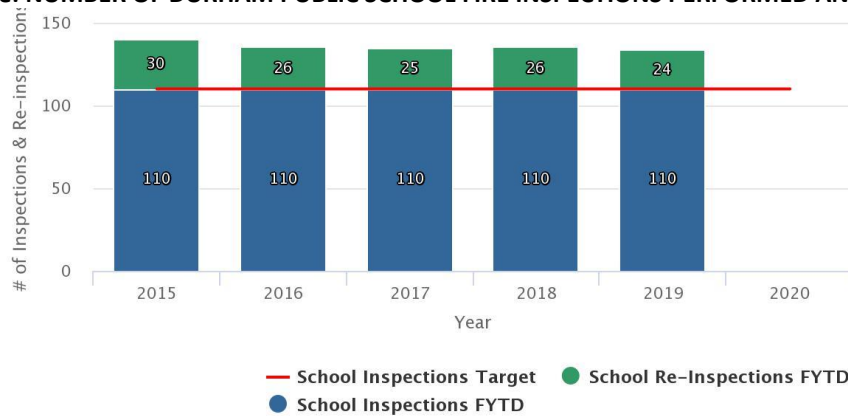


Measure description: This measure shows average response times for the three Durham County Volunteer Fire Departments and Durham County Fire and Rescue (which merged with the City of Durham Fire Department in FY2018-19) and is a measure that indicates training, preparedness for events, and overall efficiency of fire station operations. Response times are a key metric used on a national level to compare fire stations and fire departments operations.

Trend explanation: This measure is trending downward due to the response protocols that have been put into place to help optimize dispatch. Durham County Fire and Rescue has been removed from the chart after FY2016-17 due to the merger with the City of Durham Fire Department in July 2018.

FY2019-20 target: The year-end estimates and next year targets for all three Durham County Volunteer Fire Departments are continuing a positive trend in response times (Lebanon year-end = 5.62 minutes, next year = 5.55 minutes; Bahama year-end = 5.90 minutes, next year = 5.80 minutes; Redwood year-end = 6.93 minutes, next year = 6.76 minutes).

Measure: NUMBER OF DURHAM PUBLIC SCHOOL FIRE INSPECTIONS PERFORMED ANNUALLY



Measure description: This measure indicates the number of fire inspections (and re-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 results in inspection numbers to rising above the target. Continued education and relationship-building with public schools will aid in fire code compliance.

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.

FY2019-20 target: Currently there are 55 schools with two inspections per year with a total target set at 110. With the bi-annual inspection cycle, as well as the reinspection process, the number of school inspections/re-inspections should level out to around 135 per fiscal year. For next year, the goal for school inspections (and re-inspections) performed annually is 150.

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.

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.

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.

Budget

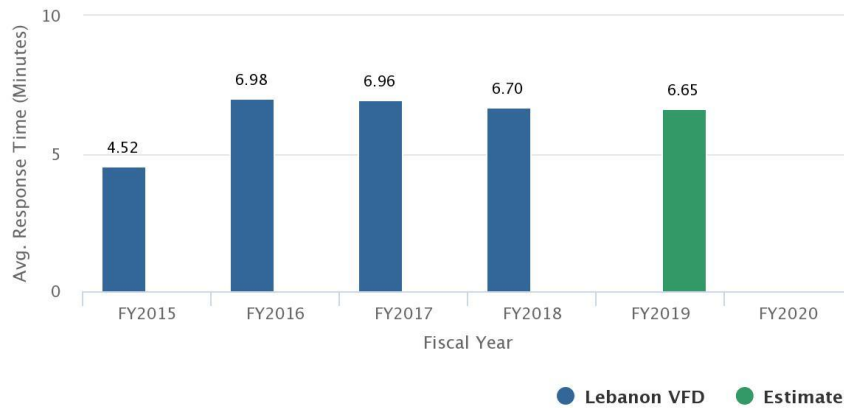
	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$600,266	\$627,004	\$702,386	\$663,394	\$753,194
Operating	\$14,300	\$11,939	\$11,939	\$7,928	\$7,928
Expenditure Total	\$614,566	\$638,943	\$714,325	\$671,322	\$761,122
Grand Total	\$614,566	\$638,943	\$714,325	\$671,322	\$761,122
FTEs	12.00	12.00	12.00	12.00	12.00

Budget Highlights

- A total transfer of \$904,774 is planned from the Lebanon Fire District Fund to the General Fund, \$143,652 to support benefit costs for 12 County firefighter positions and \$761,122 to support personnel and operational support costs for those 12 positions

Performance Measures

Measure: AVERAGE RESPONSE TIMES FOR EMERGENT, HIGH PRIORITY MEDICAL AND TRAUMATIC EMERGENCIES BY LEBANON VOLUNTEER FIRE DEPARTMENT (IN MINUTES)



Measure description: The Durham County EMS System includes Durham County Emergency Medical Services (DCEMS) which provides advanced life support, and ambulance transport, as well as, first responders services 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 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 Lebanon Volunteer Fire Department to medical and trauma emergencies in minutes. Lebanon Volunteer Fire Department is staffed by County fire employees through a contractual agreement.

Trend explanation: Each agency's overall average response time to emergent 911 calls for help is closely monitored to evaluate current deployment plans and staging locations. Staff will continue to monitor response times, evaluating staffing and first responder deployment strategies, while investing in technology that provides routing information based on traffic conditions.

FY2019-20 target: The goal for FY2019-20 is to continue improving response times. The year-end estimate (6.65 minutes) and target for next year (6.60 minutes) are trending favorably.

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.

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.

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Operating	\$189,550	\$225,000	\$225,000	\$225,000	\$250,000
Expenditure Total	\$189,550	\$225,000	\$225,000	\$225,000	\$250,000
Grand Total	\$189,550	\$225,000	\$225,000	\$225,000	\$250,000

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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.

Description

The mission of the Criminal Justice Resource Center is to promote public safety by supporting the local criminal justice system and supervising and rehabilitating justice-involved individuals through a wide array of supportive services that allow them to achieve their full potential as contributing members of the community. The Criminal Justice Resource Center’s vision is to inspire every justice-involved person to become a productive and responsible citizen in the community. The agency collaborates with various agencies in the county, such as Alliance Health, the judicial system, the adult detention facility, the NC Department of Public Safety, other county departments, and community and faith-based organizations.

Programs

Criminal Justice System Support

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 the needs and corresponding resources of 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. The latest addition to the program is a Court Reminder Service for all individuals with cases in criminal district court.

Mental Health Services

Mental Health Services are provided in the Durham County Detention Facility and through the Mental Health Court Diversion Program. The Jail Mental Health Team works with inmates who are diagnosed with Severe and Persistent Mental Illness or Severe Mental Illness requiring medication, including discharge planning and connection to services. The 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.

Program	Budget
Criminal Justice System Support	\$484,725
Mental Health Services	\$969,450
Misdemeanor Diversion Program	\$484,725
Pretrial Services	\$848,269
Reentry Services	\$1,211,813
Substance Use Disorder Services	\$848,269
Grand Total	\$4,847,251

Misdemeanor Diversion Program

The purpose of the Misdemeanor Diversion Program (MDP) is to keep youth between the ages of 16 and 21 out of the adult criminal justice system and avoid the long-term consequences of an adult criminal record. In lieu of formal court processing, an incident report is initiated by law enforcement for first-time, nonviolent misdemeanor incidents, and the youth is referred to the 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 needed support services. Effective Spring 2019, persons up to age 26 will become eligible for the diversion program.

Pretrial Services

The purpose of Pretrial Services is to provide complete and accurate information to the Courts to inform release and detention decisions and to supervise released defendants as an alternative to incarceration. Pretrial Services reduces the jail population and cost to the community and enables defendants that do not pose a safety risk to return to the community while they await trial. An evidence-based risk assessment determines supervision levels, and individual release conditions are determined by the Courts.

Reentry Services

Reentry Services are supportive and rehabilitative services for criminal justice involved individuals so that they can improve the quality of their lives and become contributing members of our community. People on probation or post-release supervision receive assistance to address basic needs and wrap around support including case management, housing and employment assistance. Among many other services, this category also includes Drug Treatment Court and Local Reentry Council.

Substance Use Disorder Services

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.

Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$2,970,640	\$3,197,540	\$2,886,453	\$3,489,412	\$3,417,999
Operating	\$664,929	\$1,264,406	\$1,304,335	\$1,423,702	\$1,429,252
Capital	\$0	\$0	\$0	\$25,000	\$0
Expenditure Total	\$3,635,569	\$4,461,946	\$4,190,788	\$4,938,114	\$4,847,251
Revenue					
Intergovernmental	\$362,319	\$774,330	\$767,648	\$936,954	\$936,954
Contributions and Donations	\$500	\$0	\$0	\$0	\$0
Rental Income	\$7,975	\$7,920	\$11,748	\$15,636	\$15,636
Service Charges	\$101,281	\$101,000	\$102,011	\$96,000	\$96,000
Revenue Total	\$472,074	\$883,250	\$881,407	\$1,048,590	\$1,048,590
Net Total	\$3,163,495	\$3,578,696	\$3,309,381	\$3,889,524	\$3,798,661
FTEs	46.42	46.10	47.10	51.80	51.80

Budget Highlights

- This budget supports enhanced mental health services being provided to the Detention Center.
 - The Justice and Mental Health Collaboration Project grant is expiring during FY2019-20, however the importance of this position mandates that this position be maintained with County funding
 - Two part time positions will be added to provide weekend coverage as well as an increase in contracts to provide on-call tele-psychiatric services
- The Durham Local Reentry Council has continued its significant positive impact on our community. Some state funding will be expiring this year; however, the County will continue funding one of the two positions, the other will be eliminated although the services will continue through existing staff
 - This will result in a mid-year decrease by 1.0 FTE
- This budget also reflects the federal grant funds to cover all expenditures for Integrated Reentry (no local match required). Three new positions are included to support this program

The **Juvenile Crime Prevention Council (JCPC)** works in partnership with the United States Department of Justice's Office of Juvenile Justice and Delinquency Prevention (OJJDP) to improve the lives of youth by reducing and preventing juvenile crime. Durham's JCPC prioritizes the needs of youth in Durham County and distributes funds to local programs. JCPC focuses on gang prevention and intervention.

The following programs are funded contingent to inclusion in the State of North Carolina budget:

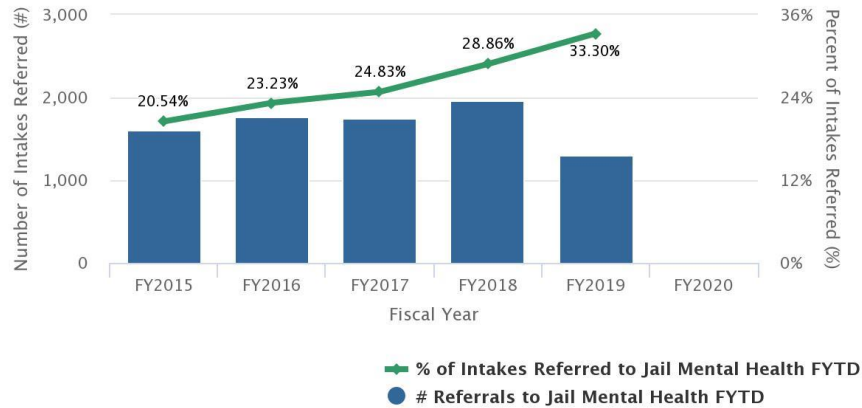
Program Name	Program Type	Funding Approved by JCPC FY2019-20
Durham Proud Program	Interpersonal skill building	\$108,000
Durham County Teen Court & Restitution	Teen Court/ Restitution/ Community Service	\$148,000
El Future's Durham County	Individual Counseling	\$15,000
Juvenile Literacy Center	Tutoring /Academic Enhancement	\$20,000
Parenting of Adolescents Program	Home-based family counseling	\$139,000
JCPC Administration	JCPC Certification	\$12,000
Project BUILD (Located in Public Health)	Interpersonal skill building	\$94,666

The County also funds a select group of community based non-profit organizations that support, directly or indirectly, various County department services. These County supported non-profit agencies are selected through a rigorous annual selection and certification process to ensure quality services and outcomes. The supported non-profits shown here are related to services provided by the department being described, however, the appendix of this document has more detail about all Durham County non-profit funding.

CJRC Non-Profit Support	FY2019-20 Funding
Durham County Teen Court & Restitution Program	\$22,000.00
Elna B. Spaulding Conflict Resolution Center	\$15,000.00
	\$37,000.00

Performance Measures

Measure: PERCENT OF DETENTION CENTER INTAKES REFERRED TO MENTAL HEALTH

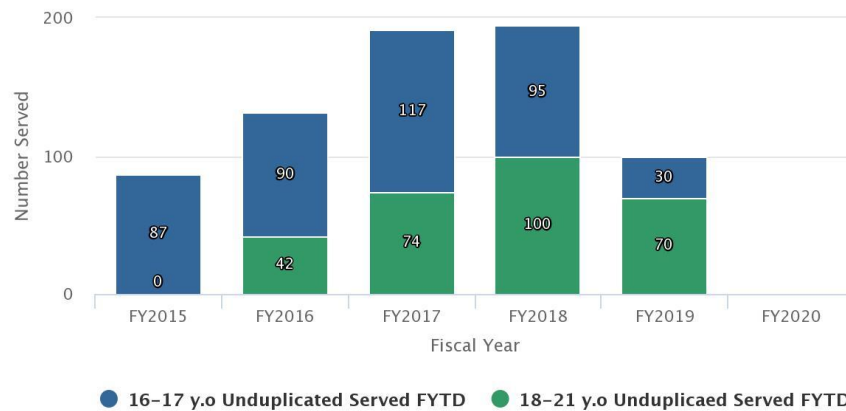


Measure description: This measure shows the percentage of inmates admitted into the Durham County Detention Facility and referred to the Jail Mental Health Team. This information is tracked to determine the level of mental health services needed in the jail and to assist with the transition to community-based 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.

Trend explanation: The number of referrals to Jail Mental Health has steadily increased from FY2014-15 to FY2018-19, while the number of detention admissions declined each fiscal year. As a result, the percent of referrals to Jail Mental Health has risen from 20.5% in FY2014-15 to 28.8% in FY2017-18. The number referred to Jail Mental Health is averaging 162 a month. We estimate that at FY2018-19 year-end, 33.3% of all jail admissions will be referred to Jail Mental Health.

FY2019-20 target: In FY2019-20, we estimate the number referred to Jail Mental Health will continue to average between 150-160 a month and detention admissions to decrease slightly or stabilize at current levels. We estimate that in FY2019-20, 34% of all admissions will be referred to Jail Mental Health.

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 to 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.

Trend explanation: CJRC expects the number of young persons served in FY2018-19 (141) to be lower than FY2017-18 (195) because fewer 16 and 17-year-olds have been referred. MDP continues to serve about 100 18 to 21-year-olds per fiscal year.

FY2019-20 target: MDP expects to serve 141 or more young persons as 16 and 17-year-olds are eligible through November 2019. Additionally, the eligibility for the program was recently raised to age 26.

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

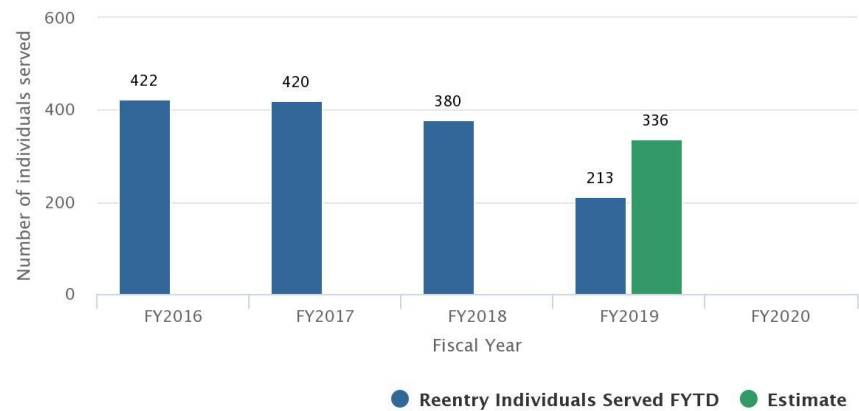


Measure description: This measures the number of days defendants were supervised by Pretrial Services instead of remaining in jail awaiting case disposition. Research has shown that persons released pre-trial are able to contribute to their defense, continue to support themselves and their families, 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.

Trend explanation: FY2018-19 estimates exceed all prior years due to an increased use of electronic monitoring. CJRC expects jail bed days avoided to be around 39,939 at year-end. Additionally, court and pretrial staff continue to advocate for pretrial release when it is appropriate.

FY2019-20 target: CJRC estimates the number of jail bed days avoided in FY2019-20 (around 39,584) to be similar to those in FY2018-19, although it is too soon to know how the recently updated Bail Policy may impact referrals to Pretrial Services.

Measure: NUMBER OF REENTRY INDIVIDUALS SERVED

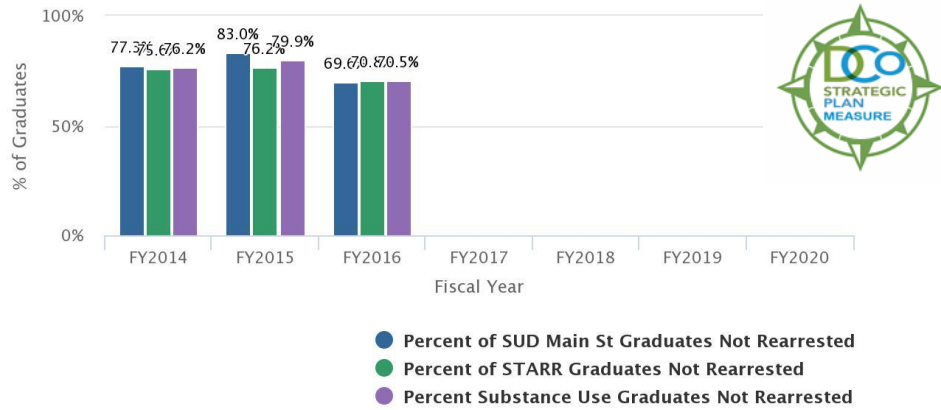


Measure description: This measure details the number of individuals served by CJRC's MFR Reentry Program which includes Drug Treatment Court, Recidivism Reduction Services, and Prison Reentry (not to be confused with the Local Reentry Council). The measure is important because there is a need for wrap-around 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.

Trend explanation: The year-end estimate for FY2018-19 is lower than prior years because CJRC programs continue to experience fewer referrals and intakes for Reentry Services. This coincides with less persons arrested and less persons on correctional supervision than in recent years.

FY2019-20 target: The outlook for FY2019-20 is the same as for FY2018-19; CJRC anticipates changes to the Recidivism Reduction Services and Local Reentry Council contracts, which may impact the number of referrals and intakes to CJRC's Reentry programs.

Measure: PERCENTAGE OF SUBSTANCE USE DISORDER SERVICES GRADUATES NOT REARRESTED IN THE 12 MONTHS FOLLOWING PROGRAM COMPLETION



Measure description: This measures the percent of clients who completed CJRC's outpatient or jail-based substance use treatment programs and were charged with a new crime within 12 months of program completion. CJRC monitors this number to ensure that the treatment modality and levels of service are appropriate for the clients being served.

Trend explanation: The re-arrest rate of program graduates increased from 25% for FY2013-14 to 30% for FY2015-16 clients. CJRC is in the process of collecting similar information for FY2012-13 and FY2016-17 to further evaluate the re-arrest trends.

FY2019-20 target: This is a new measure for CJRC, and not enough data is available currently to make sound predictions for other time periods.

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.

Description

The mission of the Durham County Youth Home is to provide secure custody, programs and care to juveniles who have been detained by the courts while they await disposition of their cases. Children between the ages of six and 17 reside in the secure, 14-bed detention facility on Broad Street. Durham's Youth Home is one of eight state juvenile detention facilities for children the court determines need secure custody supervision. The Youth Home provides an emotionally safe environment where juveniles receive custodial care that includes meals, clothing, bedding, routine medical attention, educational resources, structured programs, and counseling. The residents are monitored and supervised twenty-four hours a day, seven days a week by both male and female counseling staff, ensuring that they are kept in safe custody pending future disposition of their cases in court.

Programs

Durham Public Schools Education

The Youth Home strives to ensure that children in its custody regularly attend a Durham Public School. The children receive credit for attendance and grades earned during their time at the Youth Home.

Juvenile Custody and Management

The Youth Home's primary responsibility is to manage the custody of the juveniles who have been detained by courts. Juveniles are placed in the facility by the Juvenile Court, which determines that the children need secure custody supervision while they await the disposition of their court cases. The children receive meals, medical attention and access to programs intended to improve juvenile outcomes.

Program	Budget
Durham Public Schools Education	\$191,379
Juvenile Custody and Management	\$1,020,686
Partnership Services	\$63,793
Grand Total	\$1,275,858

Partnership Services

Children who reside in the Youth Home receive access to a variety of social and educational opportunities offered by community partners. The Youth Home leverages the abundant resource providers in the county to provide the following opportunities:

- Durham County Library Teen Librarian and Oasis programs provide library books and group activities for the youth.
- Durham County Public Health Health Educators provides sexual health educational groups and STD/STI testing to the Youth Home residents.
- Pastoral services are provided by four volunteer groups, who offer religious groups and activities for the residents.
- UNC students with the Criminal Justice Association and Breaking Barriers Building Bonds program provide tutorial services and social educational activities for the residents.
- Duke Law and Medical School students provide educational groups and activities pertaining to the criminal justice system and medical/health related topics.

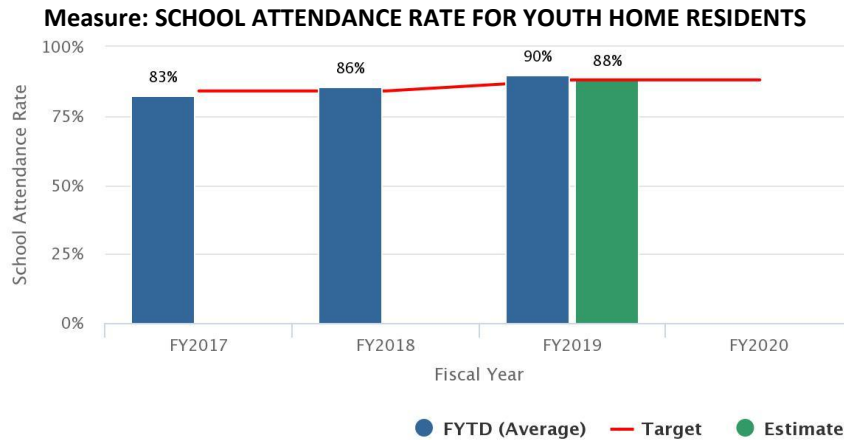
Budget

	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$1,102,482	\$1,103,496	\$1,122,232	\$1,165,532	\$1,165,532
Operating	\$158,361	\$138,904	\$101,954	\$144,876	\$110,326
Expenditure Total	\$1,260,843	\$1,242,400	\$1,224,186	\$1,310,408	\$1,275,858
Revenue					
Intergovernmental	\$18,612	\$15,000	\$17,000	\$20,000	\$20,000
Service Charges	\$600,118	\$400,000	\$400,000	\$550,000	\$550,000
Revenue Total	\$618,730	\$415,000	\$417,000	\$570,000	\$570,000
Net Total	\$642,113	\$827,400	\$807,186	\$740,408	\$705,858
FTEs	21.12	21.12	21.12	21.12	21.12

Budget Highlights

- The FY2019-20 budget includes an additional \$13,700 to fund a five percent salary increase for three permanent, part-time employees. The Youth Home has had continued difficulty filling these part-time, weekend shift positions, due in part to the requirement that part-time employees must complete a week-long training. The vacancies increase the workload on existing staff and cause staff burnout, which may jeopardize staff and juvenile safety.
- Due to the recent passage of the state's Raise the Age legislation — which mandates that 16 and 17-year-old individuals who commit crimes are no longer automatically charged in the adult criminal justice system — the Youth Home projects an increased number of juvenile custody placements and has budgeted a corresponding \$150,000 increase in revenue.

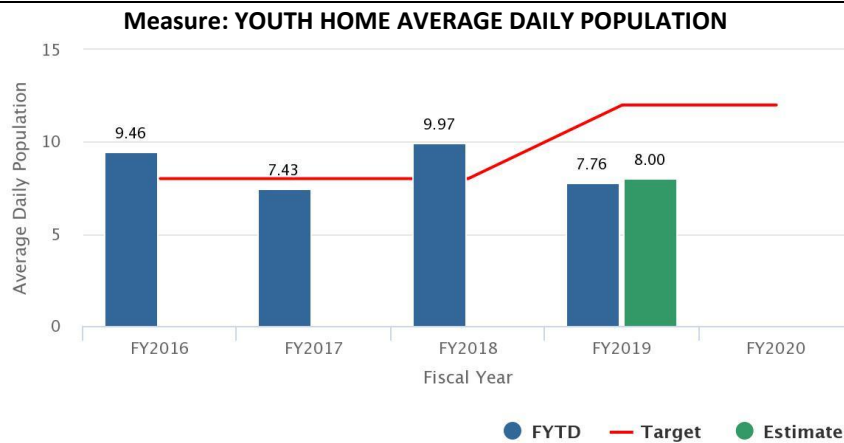
Performance Measures



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 that day at the Youth Home.

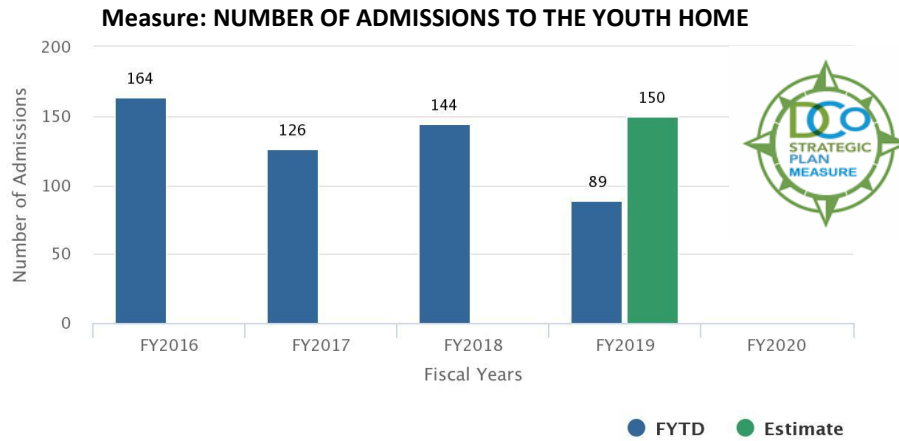
FY2019-20 target: Trends indicate an average school attendance rate of 84%. Based on current performance, the target attendance rate will remain at 88% for FY2019-20.



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 between Q1 and Q2 of FY2018-19. The Youth Home does not control the variables related to residents being detained which is determined by the court system.

FY2019-20 target: The target for FY2017-18 was 8 residents based on trend data. For FY2018-19, the target was increased to 12 residents because of the “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. The target will remain at 12 residents for FY2019-20.

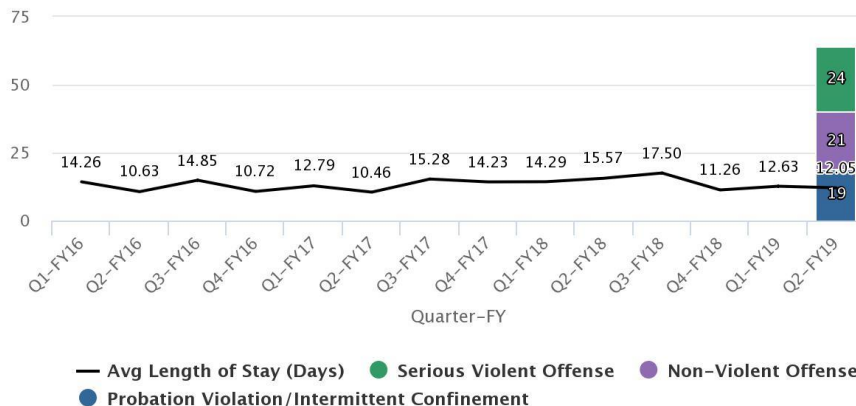


Measure description: This measure shows the total number of juveniles admitted by the courts to the Youth Home. For a juvenile to be placed in detention, he/she must be between the ages of six and seventeen and placed through a Secure Custody Order from the Juvenile Court.

Trend explanation: There was a slight decrease in Youth Home admissions between Q1 (52) and Q2 (37) of FY2018-19. 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 options.

FY2019-20 target: A target for this measure is challenging due to the pending “Raise the Age” legislation, effective December 2019. The Youth Home is projecting roughly 180 admissions in FY2019-20 due to this legislation.

Measure: YOUTH HOME PRIMARY OFFENSES COMMITTED & AVERAGE LENGTH OF STAY (IN DAYS)



Measure description: The Youth Home population measure captures the average length of stay in days and the primary offense(s) committed by the juveniles who are court ordered to the detention facility. It is important to include the offenses committed with the average length of stay in days, to show how more serious offenses may affect how long the juvenile is court ordered to remain in detention. Categories of offenses include serious violent offense, non-violent offense, misdemeanor, probation violation/intermittent confinement, undisciplined, and interstate compact. This is a new measure and these types of offenses will be captured and reported moving forward.

Trend explanation: The average length of stay for FY2018-19 Q2 remains constant at approximately 12 days. The Youth Home does not control any variables related to how long the juvenile courts order a youth to remain in detention. The offense data is a new measure for FY2018-19 Q2. Therefore, there is no trending data for previous quarters. By year-end, staff estimates around 45 serious violent offenses and an average length of stay for FY2018-19 of around 12 days.

FY2019-20 target: This is a newly combined measure and a target has not been established; however, based on FY2017-18 data, the average length of stay for FY2017-18 was 14.66 days. FY2018-19 data is currently trending at 12 days. Using this data to establish trends, a target for this newly combined measure for length of stay could be 17 days for FY2019-20 as “Raise the Age” legislation goes into effect December 2019. Additionally, staff expects an increase (to around 60) in serious violent offenses for FY2019-20.

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.

Description

As the principal provider of emergency medical services for Durham County, the Department of Emergency Medical Services (EMS) delivers emergency medical and related care in a safe, compassionate, and timely manner. County EMS serves the entire population of Durham County, which is estimated to be approximately 316,739, located in a service area of 299 square miles. The department has four divisions — Operations, Clinical Affairs, Finance and Administration, and Support Services — which provide full-service, advanced life service care to the citizens and visitors of Durham County. The department operates 911 ambulance service from 12 stations throughout the county.

Programs

Clinical Affairs

The clinical affairs division within Durham County EMS ensures that staff follow the latest evidence-based practices, as well as review system performance. Additionally, Clinical Affairs houses the agency's Community Paramedicine Program, which provides specialized care for opioid intervention along with other high users of the 911 system.

Community Outreach

Supported by the agency's Education and Operations Divisions, community outreach provides opportunities for EMS to engage with the citizens outside of an emergency. Staff provide information about EMS services, personal safety education and training, and basic lifesaving skills.

Program	Budget
Clinical Affairs	\$845,955
Community Outreach	\$845,955
Operations	\$9,305,504
Professional Development	\$2,537,865
System Administration	\$3,383,820
Grand Total	\$16,919,099

Operations

To meet the core mission of the agency, operations is responsible for the staffing of ambulances on a 24 hours a day, seven days a week basis. This is achieved through four rotating shifts, as well as peak hour units.

Professional Development

Supported by the agency's Education Division, the professional development program provides clinical education services to EMS employees and system partners within the local fire departments. This ensures that Durham County EMS is properly trained on the latest medicine. Additionally, the agency's internal academy ensures consistent service provision throughout Durham County by training all new employees to meet the same rigorous standards.

System Administration

Support functions within the agency include logistics, administration, finance, public information, and human resources support. This group provides the professional administration of EMS services, and it monitors ambulances and stations to ensure they are stocked with required supplies and equipment.

Budget

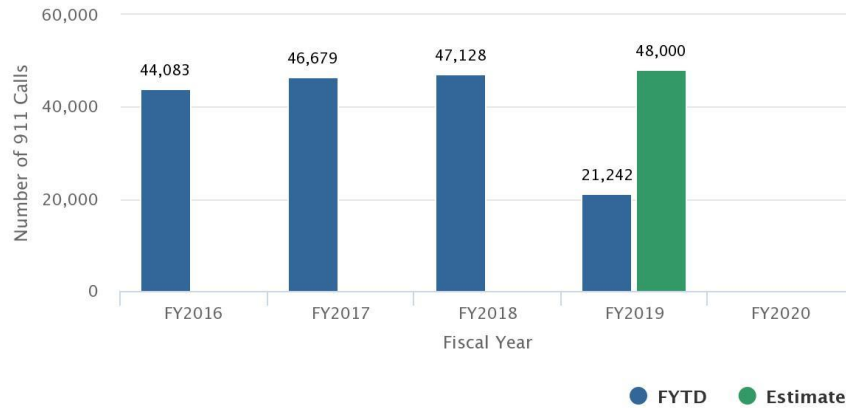
	FY2017-18 Actual	FY2018-19 Original	FY2018-19 Estimate	FY2019-20 Requested	FY2019-20 Approved
Expenditure					
Personnel	\$10,321,983	\$11,548,626	\$11,072,869	\$12,272,153	\$12,272,153
Operating	\$3,930,702	\$4,897,936	\$3,671,951	\$5,006,149	\$4,646,946
Capital	\$83,829	\$0	\$119,120	\$1,296,856	\$0
Expenditure Total	\$14,336,514	\$16,446,562	\$14,863,939	\$18,575,158	\$16,919,099
Revenue					
Intergovernmental	\$2,447,042	\$2,500,000	\$2,499,124	\$2,500,000	\$2,560,167
Service Charges	\$10,156,510	\$10,035,000	\$10,705,776	\$10,855,000	\$10,855,000
Other Revenues	\$1,000	\$0	\$0	\$0	\$0
Revenue Total	\$12,604,552	\$12,535,000	\$13,204,900	\$13,355,000	\$13,415,167
Net Total	\$1,731,962	\$3,911,562	\$1,659,039	\$5,220,158	\$3,503,932
FTEs	179.00	179.00	179.00	179.00	179.00

Budget Highlights

- The budget funds the purchase of five replacement ambulances. This request completes a long-term plan to modernize the EMS fleet by phasing out older ambulances and replacing them with more modern vehicles. The smaller vehicles increase safety by lowering the weight, as well as reduce capital outlay, lower operating fuel costs, and provide better fuel economy and emissions standards than the previous vehicles.
 - Actual vehicle expense is in the non-departmental fund center (see equipment page for details)
- EMS efforts to use existing appropriations in a more efficient manner has resulted in more than \$100,000 in cost savings that it has realigned to cover cost-increases without requesting additional funding.
- The department expects a revenue increase of about \$800,000 in FY2019-20, due to an increase in call volume.

Performance Measures

Measure: NUMBER OF 911 CALLS RESPONDED TO BY DURHAM COUNTY EMS

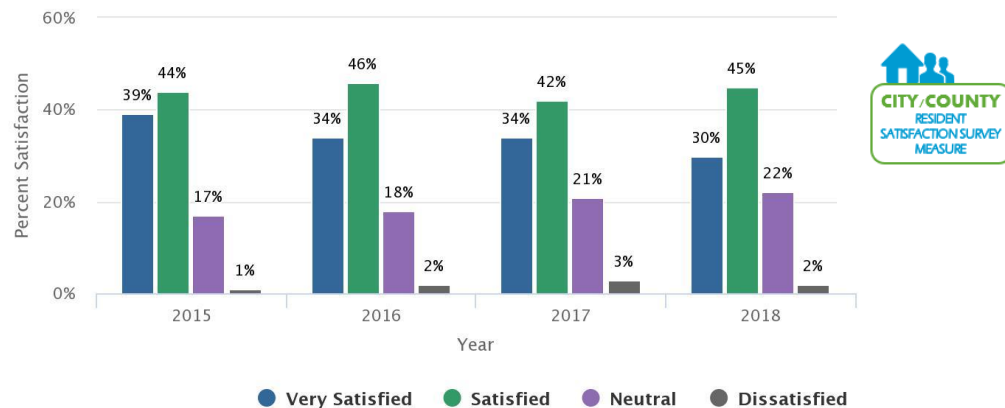


Measure description: This measures the number of 911 calls for help Durham County EMS responds to annually. This information assists with developing ambulance deployment and staffing models for the County.

Trend explanation: Call volume has remained relatively stable as compared to the last fiscal year; however, there are generally increased call volumes in the spring and summer months. As a result, staff are anticipating slight growth over the prior year and estimate a year-end total of around 48,000 calls.

FY2019-20 target: Based on historical knowledge and predictive models, staff are anticipating a slight increase for FY2019-20 (roughly 51,000 calls).

Measure: OVERALL SATISFACTION WITH DURHAM COUNTY EMS SERVICES

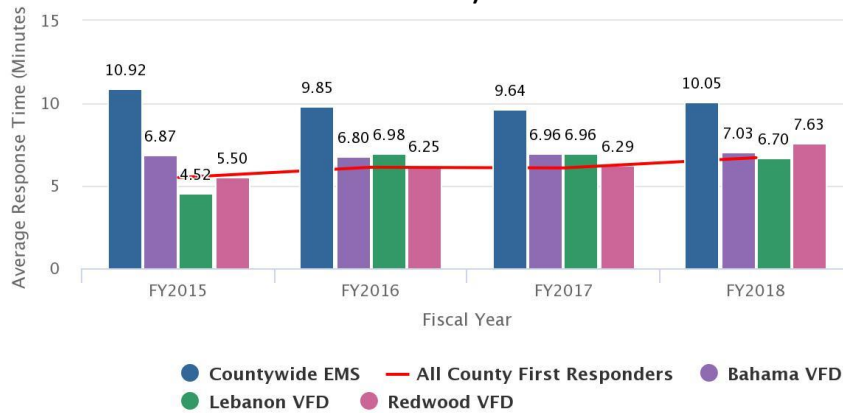


Measure description: This measure is from the City/County Resident Satisfaction Survey (RSS) and measures satisfaction with Durham County EMS services by percentage of respondents who rated the item on a 5-point scale (excluding N/A). This survey includes responses from residents that may have previously used Durham County EMS services and residents that have not used Durham County EMS services. Although some respondents may not have used Durham County 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 Durham County EMS services, programs, clinical care, and patient satisfaction.

Trend explanation: Durham County EMS satisfaction rates, those listed as very satisfied or satisfied, have remained relatively stable over the prior few years. It is important to monitor this data and find opportunities to improve services and resident engagement.

FY2019-20 target: The satisfaction rates have been stable over the past few years. In addition to this, Durham County EMS has been consistently higher than the national average with satisfaction rates, so marginal increases, while staff will continue to strive toward them, will be more difficult to achieve. Efforts to improve how this measure is trending include increasing Durham County EMS visibility in the community, greater participation in community events, and implementation of additional Durham County EMS public education opportunities. Durham County 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 CALL RESPONSE TIMES FOR EMERGENT, HIGH PRIORITY MEDICAL AND TRAUMATIC INJURIES (IN MINUTES)

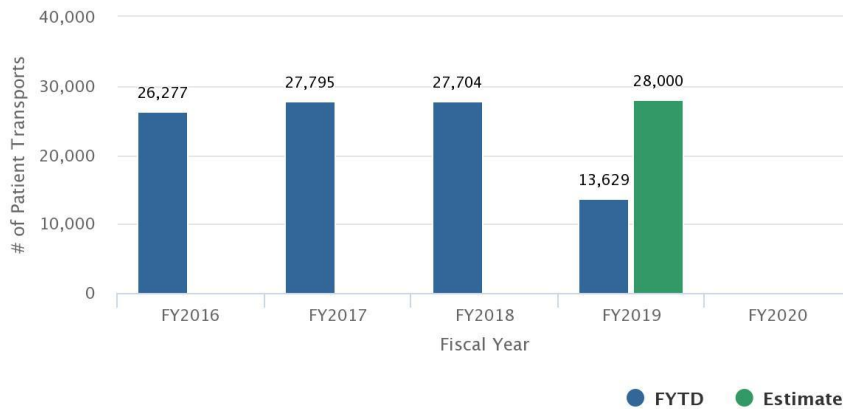


Measure description: The Durham County EMS System includes Durham County Emergency Medical Services (DCEMS) that provide advanced life support and ambulance transport, and first responders from career and volunteer fire departments. Durham County first responders are dispatched along with DCEMS to 911 calls to initiate emergency care upon DCEMS arrival. EMT and Advanced EMT first responders from 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 measure monitors the average response time by DCEMS and first responders to medical and traumatic emergencies in minutes.

Trend explanation: Each agency’s overall average response times are closely monitored to evaluate current deployment plans and staging locations. The data show an increase in average response times by DCEMS for emergent 911 calls during the first quarter of FY2018-19. During this period, there was a 4% increase in call response times by DCEMS, a trend that will continue to be monitored and managed. This increase can be attributed primarily to major road closures and changes (147, 70, Alston Avenue) and several severe weather events. DCEMS projects to end FY2018-19 with an average call response time of 10.05 minutes.

FY2019-20 target: DCEMS continues to strive for lower response times by implementing staffing and schedule changes, conducting deployment analysis and truck siting, and sharing monthly performance data with crews to educate and demonstrate the need for quick en route and hospital clearance times. The goal for next year is an average call response time of 9.75 minutes or lower.

Measure: NUMBER OF PATIENT TRANSPORTS

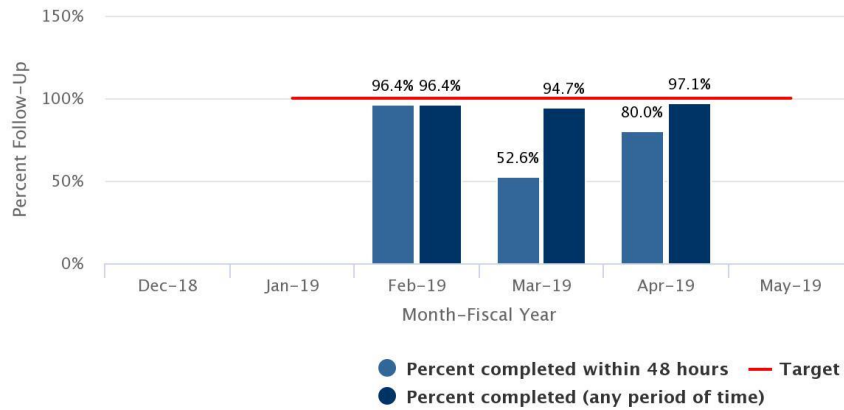


Measure description: This measures the number of Durham County EMS patients transported annually. This information assists with developing ambulance deployment and staffing models for the County.

Trend explanation: The number of patient transports is tied to the overall number of 911 calls responded to by DCEMS. As such, staff anticipate a slight increase in transports associated with the increase in call volume.

FY2019-20 target: With the anticipated increase in 911 call volume for the next fiscal year, staff projects a slight increase in transports as well (projected at roughly 29,500).

Measure: PERCENT OF OPIOID OVERDOSE FOLLOW-UPS COMPLETED BY COMMUNITY PARAMEDICS WITHIN 48 HOURS OF PATIENT OVERDOSE



Measure description: This measures the percent of follow-up visits that are made by staff of the Community Paramedic Program within 48 hours of overdose to provide Narcan, education, and support to individuals who recently overdosed and required medical care.

Trend explanation: This is a new measure for FY2018-19 and no historical trends are available. Early data has shown positive contact rates with patients who have recently overdosed. DCEMS will continue to strive to conduct follow-ups with 100% of patients within 48 hours.

FY2019-20 target: Early intervention following an overdose has been identified as important in aiding those who are struggling with addiction. As such, it is the goal of DCEMS to follow-up with 100% of overdose patients within 48 hours of the initial field visit.

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