



## Public Safety

Departments and services supporting the protection of persons and property.

Business Area Name	FY 2020-21 Actuals	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.	Dept. % of Funct. Area
County Sheriff	\$39,578,167	\$38,433,906	\$38,304,637	\$42,156,970	\$41,634,604	8.33%	56.50%
Emergency Communications	\$1,453,272	\$1,566,863	\$1,556,668	\$1,623,946	\$1,704,233	8.77%	2.31%
Emergency Services	\$19,959,974	\$19,476,888	\$20,794,920	\$20,036,174	\$22,058,329	13.25%	29.93%
Fire Marshal	(\$70,357)		\$17,040				
Medical Examiner	\$287,050	\$350,000	\$206,250	\$350,000	\$350,000	0.00%	0.47%
Criminal Justice Resource Center	\$4,721,459	\$5,427,764	\$5,070,146	\$6,241,644	\$6,248,910	15.13%	8.48%
Youth Home	\$1,468,054	\$1,465,047	\$1,453,457	\$1,665,786	\$1,697,488	15.87%	2.30%
Emergency Medical Services			\$20				
<b>Total</b>	<b>\$67,397,619</b>	<b>\$66,720,468</b>	<b>\$67,403,138</b>	<b>\$72,074,520</b>	<b>\$73,693,564</b>	<b>10.45%</b>	<b>100.00%</b>

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# SHERIFF

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**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.

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. 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 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 28 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

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$39,578,167</b>	<b>\$38,433,906</b>	<b>\$38,304,637</b>	<b>\$42,156,970</b>	<b>\$41,634,604</b>	<b>8.33%</b>
Personnel	\$32,651,716	\$31,693,718	\$30,460,164	\$32,633,085	\$33,510,611	5.73%
Operating	\$6,411,161	\$6,740,188	\$7,486,357	\$9,223,885	\$7,823,993	16.08%
Capital	\$515,290		\$358,116	\$300,000	\$300,000	
<b>Revenue</b>	<b>\$3,595,563</b>	<b>\$4,193,284</b>	<b>\$4,106,554</b>	<b>\$3,734,110</b>	<b>\$3,734,110</b>	<b>-10.95%</b>
Licenses and Permits	\$98,450	\$45,000	\$45,000	\$45,000	\$45,000	0.00%
Intergovernmental	\$2,249,563	\$3,096,784	\$3,068,270	\$2,693,110	\$2,693,110	-13.04%
Contributions and Donations	\$68,817	\$70,000	\$72,792	\$75,000	\$75,000	7.14%
Service Charges	\$620,931	\$740,500	\$584,959	\$685,000	\$685,000	-7.49%
Other Revenues	\$557,802	\$241,000	\$335,533	\$236,000	\$236,000	-2.07%
<b>Net County Cost</b>	<b>\$35,982,604</b>	<b>\$34,240,622</b>	<b>\$34,198,083</b>	<b>\$38,422,860</b>	<b>\$37,900,494</b>	<b>10.69%</b>

FY 2020-21 Actual FTE	FY 2021-22 Original FTE	FY 2021-22 Estimated FTE	FY 2022-23 Requested FTE	FY 2022-23 Approved FTE
485.00	488.00	491.00	492.00	491.00

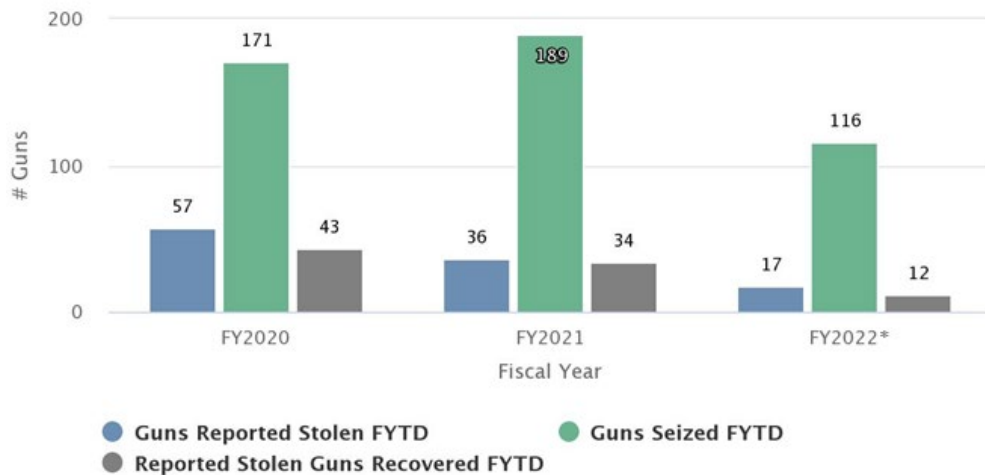
\*The FY 2021-22 Estimate includes a mid-year \$412,323 transfer from Personnel to Operating Expenditures to cover security contractor services at the Durham County Courthouse. This allowed the Sheriff's Office to reallocate staffing resources to accommodate staffing shortages.

## Budget Highlights

- Law Enforcement Officer/Detention Officer 5% pay adjustment is included for Law Enforcement Officers and Detention Officers. This increase is necessary to retain current staff as officers are leaving for more competitive salaries in other agencies, or leaving the profession entirely. (\$735,512)
- Night shift differential pay is included for Detention Officers who work night shifts at the Durham County Detention Facility. This incentive will aid the department to recruit and retain employees to work these shifts, which often have impacts on health, social, and family life. (\$100,000)
- Installation of two Detention Facility body scanners is included in this budget, which will detect objects internally and externally on a person's body. This added security feature will reduce the amount of contraband entering the facility. (\$300,000)
- Continued annual funding for the implementation of Microsoft Office 365 will ensure better and more effective communication inside and outside the county. This amount includes \$85,100 for planning and expansion programs, including PowerBI, Project Manager, and Visio. (\$469,050)
- Continued funding of the independent courthouse security contract is provided for a full year. As noted above, this reallocation of resources provides coverage during periods of staff shortages. (\$824,646)
- Replacement funding is provided for 36 vehicles, which includes 20 hybrid SUVs. These replacements will enable the Sheriff's Office to continue to provide efficient and effective response to county emergencies. (\$1.71M)
  - Budgeted vehicle expense is in the non-departmental fund center (see Vehicle Fund Center page for details).

## Performance Measures

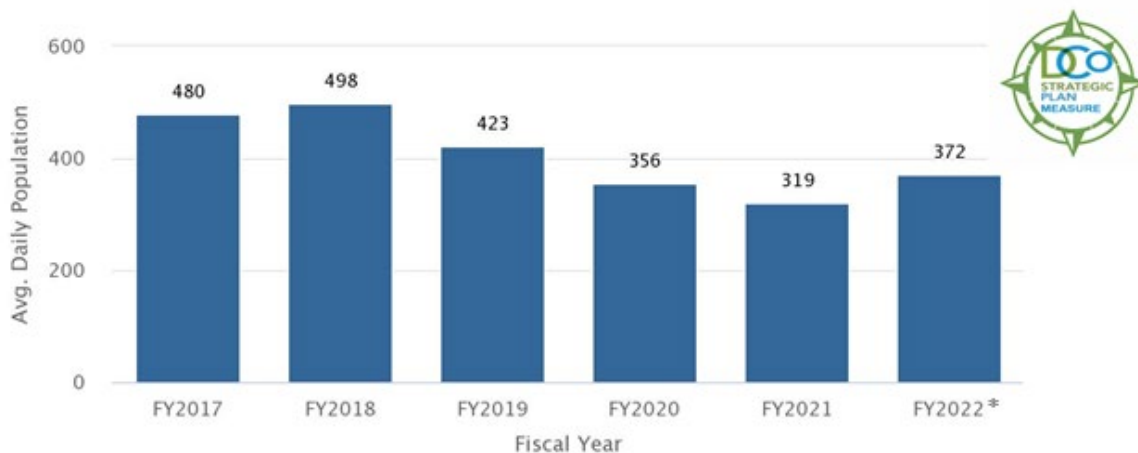
**Measure: GUN RECOVERY EFFORTS**



**Measure description:** The Sheriff's Office measures the use and movement of guns involved in criminal activity. The first data set tracks the number of guns stolen from homes, vehicles, and businesses. The second data set tracks the number of guns seized during the commission of a crime. When a gun comes back stolen it is added to this measure, regardless of where it is stolen from. This measure impacts our operational decisions to ensure that the community is safe. The smaller numbers reflect guns stolen from unlocked vehicles and residential larcenies. The number of guns that are seized, but not considered stolen, remains high. Investigations as to whether these guns were acquired through straw purchases are ongoing. A straw purchase is when the purchaser buys a gun on behalf of someone else, often to be used in the commission of criminal activity. Patrol officers strive to educate the public about gun safety. The goal is to ensure that all firearms are properly stored, and the make, model, and serial numbers are documented. Unfortunately, many of the guns that are stolen are from unlocked vehicles. The Sheriff's Office Public Information Officer constantly delivers this message through a variety of communication platforms.

\*FY 2022 only includes the first two quarters of the fiscal year.

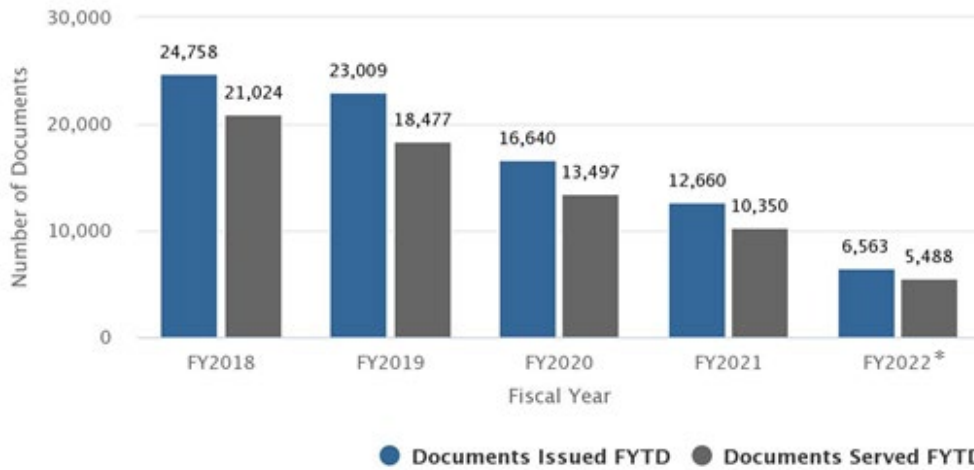
**Measure: AVERAGE DAILY POPULATION OF DETAINEES IN DURHAM DETENTION CENTER**



**Measure description:** This measures the daily population of the Detention Center, 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. 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. 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.

\*FY 2022 only includes the first two quarters of the fiscal year.

**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. 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 Sheriff's 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. Identifying trends for this measure is difficult for several reasons and the total number of papers issued varies each quarter. Ultimately, the number of papers issued depends on external factors and is in some cases related to the economy. The measure stays around an 80% service rate.

\*FY 2022 only includes the first two quarters of the fiscal year.

# 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 of Durham and Durham 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.

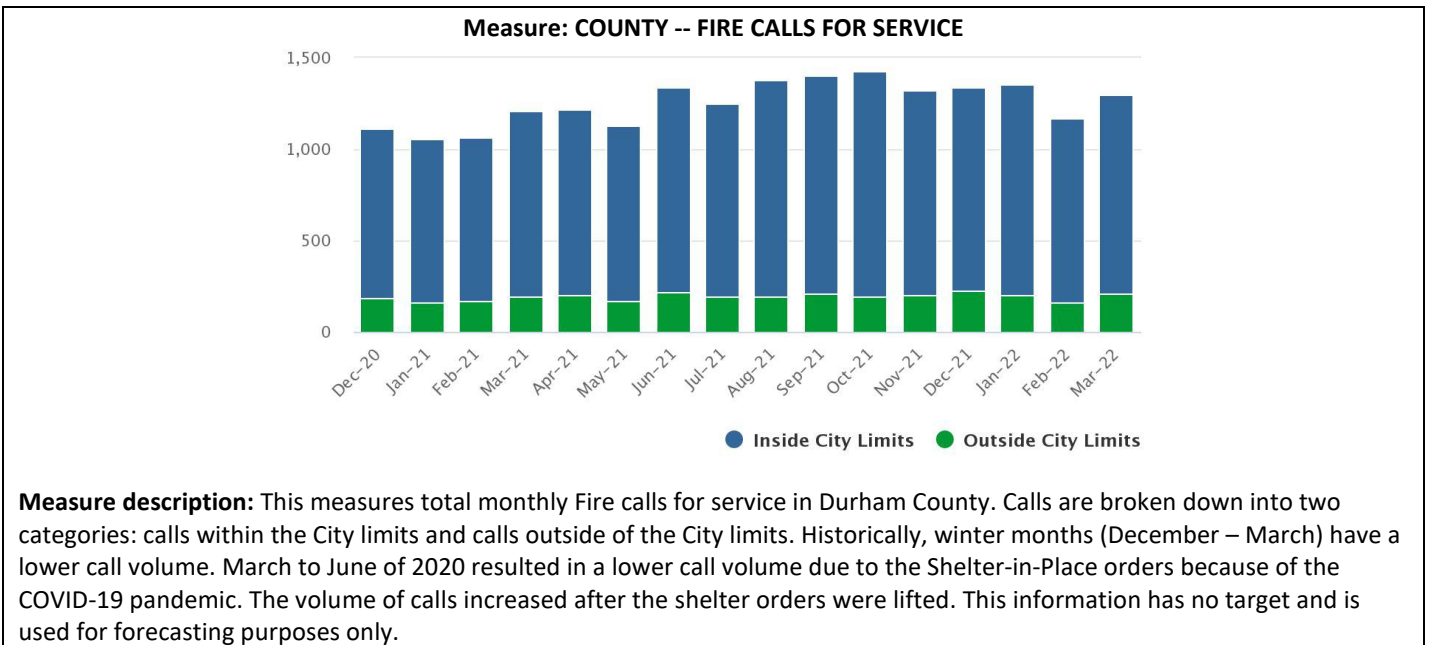
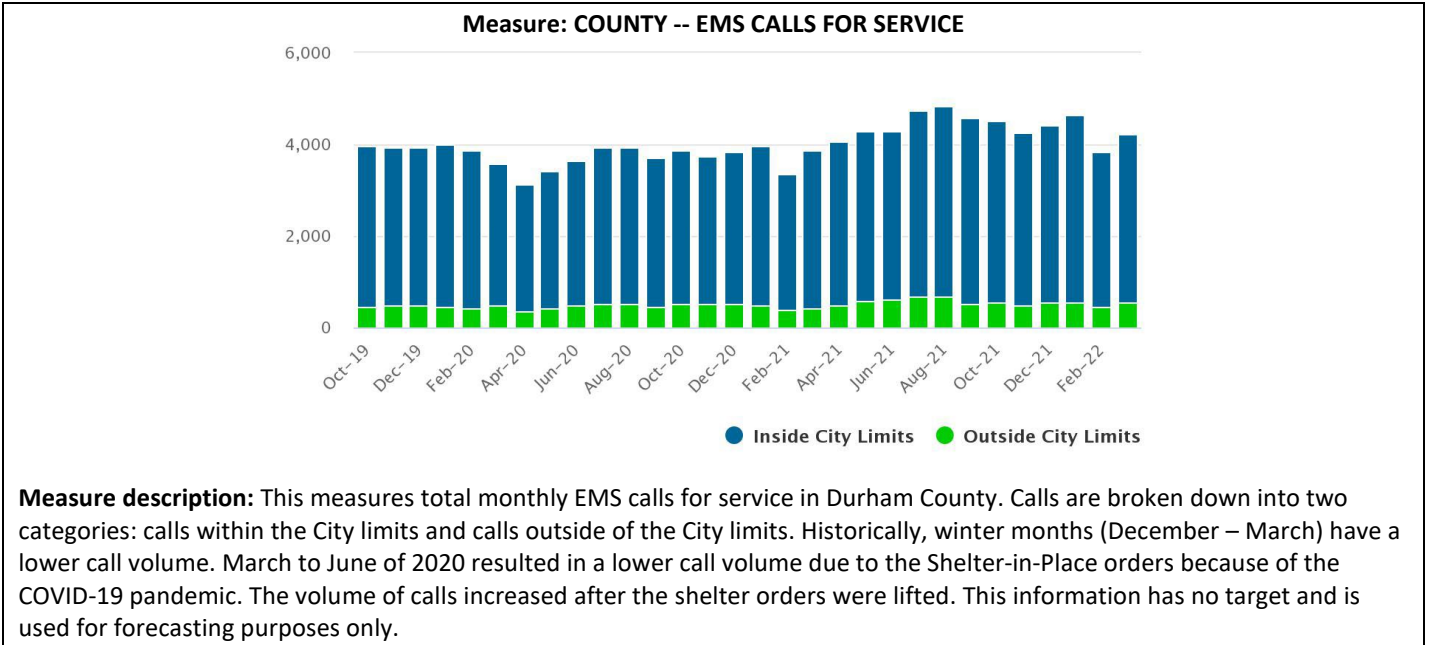
## Budget

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$1,453,272</b>	<b>\$1,566,863</b>	<b>\$1,556,668</b>	<b>\$1,623,946</b>	<b>\$1,704,233</b>	<b>8.77%</b>
Operating	\$1,453,272	\$1,566,863	\$1,556,668	\$1,623,946	\$1,704,233	8.77%
<b>Revenue</b>			<b>\$399,268</b>			
Other Revenues			\$399,268			
<b>Net County Cost</b>	<b>\$1,453,272</b>	<b>\$1,566,863</b>	<b>\$1,157,400</b>	<b>\$1,623,946</b>	<b>\$1,704,233</b>	<b>8.77%</b>

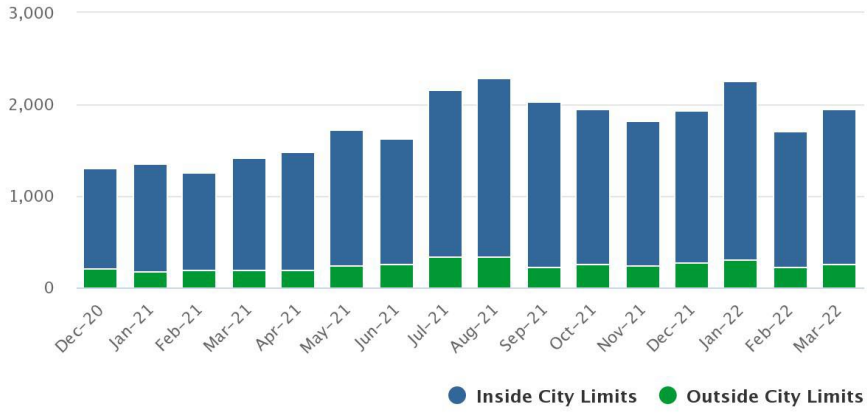
\*The County contributes 21% to the City of Durham for its Emergency Communications total allocation less the Emergency Telephone System Fund.

\*The FY 2021-22 Estimate includes a \$399,268 refund from City of Durham for overpayment the previous fiscal year, FY 2020-21.

## Performance Measures

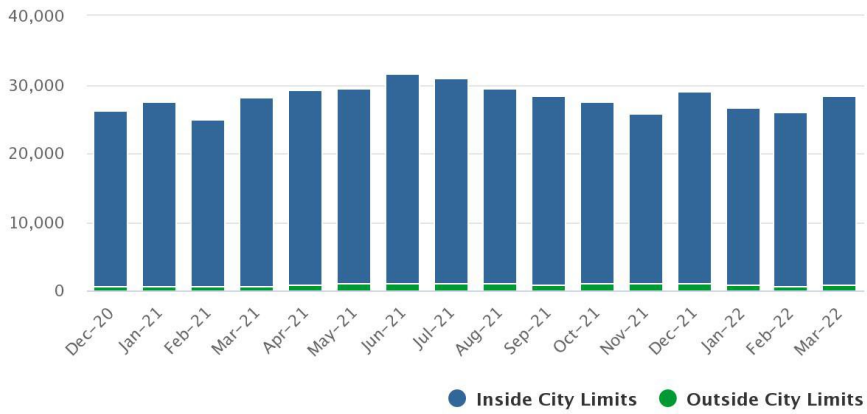


**Measure: COUNTY -- FIRE FIRST RESPONDER CALLS FOR SERVICE**



**Measure description:** This measures total monthly Fire First Responder calls for service in Durham County. Calls are broken down into two categories: calls within the City limits and calls outside of the City limits. Historically, winter months (December – March) have a lower call volume. March to June of 2020 resulted in a lower call volume due to the Shelter-in-Place orders because of the COVID-19 pandemic. The volume of calls increased after the shelter orders were lifted. This information has no target and is used for forecasting purposes only.

**Measure: COUNTY -- LAW CALLS FOR SERVICE**



**Measure description:** This measures total monthly Law calls for service in Durham County. Calls are broken down into two categories: calls within the City limits and calls outside of the City limits. Historically, winter months (December – March) have a lower call volume. March to June of 2020 resulted in a lower call volume due to the Shelter-in-Place orders because of the COVID-19 pandemic. The volume of calls increased after the shelter orders were lifted. This information has no target and is used for forecasting purposes only.



# THE OFFICE OF EMERGENCY 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

The Office of Emergency Services (OES) became a new combined department in FY 2020-21. OES reflects the consolidation of the Fire Marshal/Emergency Management and Emergency Medical Services areas. The first table below reflects the Expenditures and Revenues for the entire Business Area. Due to the unique nature of Lebanon Fire Department, the following sections display the separated budget for the rest of Office of Emergency Services to highlight Durham County funding separately from Fire District responsibility.

## Budget (Total)

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$19,889,617</b>	<b>\$19,476,888</b>	<b>\$20,811,980</b>	<b>\$20,036,174</b>	<b>\$22,058,329</b>	<b>13.25%</b>
Personnel	\$13,706,416	\$13,865,405	\$13,451,411	\$14,472,286	\$16,609,441	19.79%
Operating	\$6,085,156	\$5,611,483	\$7,354,698	\$5,563,888	\$5,448,888	-2.90%
Capital	\$98,044		\$5,871		\$0	
<b>Revenue</b>	<b>\$19,168,317</b>	<b>\$14,492,062</b>	<b>\$15,130,537</b>	<b>\$14,547,681</b>	<b>\$18,066,421</b>	<b>24.66%</b>
Intergovernmental	\$8,073,936	\$3,007,062	\$3,106,590	\$3,049,999	\$3,168,739	5.38%
Service Charges	\$11,094,131	\$11,485,000	\$12,017,635	\$11,497,682	\$14,897,682	29.71%
Other Revenues	\$250		\$6,312			
<b>Net County Cost</b>	<b>\$721,300</b>	<b>\$4,984,826</b>	<b>\$5,681,443</b>	<b>\$5,488,493</b>	<b>\$3,991,908</b>	<b>-19.92%</b>

FY 2020-21 Actual FTE	FY 2021-22 Original FTE	FY 2021-22 Estimated FTE	FY 2022-23 Requested FTE	FY 2022-23 Approved FTE
204.00	204.00	204.00	203.00	202.00

\*Total FTE is decreased by two, but this includes three Lebanon Fire Department positions that are removed from County funding through attrition, and the addition of one FTE in the Fire Marshal division.

\*FY 2021-22 Estimated increase is the result of mid-year budget amendments to reflect additional funding for COVID-related initiatives.

## Office of Emergency Services (without Lebanon Fire Department)

### Description

The primary goals of the Office of Emergency Services (OES) include: 1) Delivering emergency medical and related care in a safe, compassionate, and timely manner; 2) Providing leadership in prevention, preparedness, response, recovery, and mitigation activities through partnerships; 3) Developing resilient government operations and enhancing public safety, property conservation and protection of the environment; and 4) Providing effective fire safety education, fire code enforcement, and fire origin and cause investigations.

The Office of Emergency Services brings together Emergency Medical Services, Emergency Management, and Fire Marshal services under a single streamlined operational structure supported by a Business Services Division. Implemented in March 2020, OES provides essential emergency services using the County's Managing for Results performance management system and predictive analytics modeling.

### Divisions

#### Business Services

The Business Services Division (BSD) provides technical and organizational expertise in logistics, planning, administration, finance, public information, fleet management, information technology, and human resources to ensure the cohesive, efficient, consistent, and effective operational functions within OES. Through these functions, Business Services serves as a strategic partner guiding and supporting both internal and external stakeholders through excellent customer service and subject-matter expertise.

The division is responsible for the planning, preparation, maintenance, and management of the annual operating and capital budgets. Additionally, BSD implements and manages OES revenue cycle, purchasing, local, state, and federal compliance, performance management, fiscal management, operations, process development and improvement as well as leadership for the Department.

### **Emergency Medical Services**

The Emergency Medical Services (EMS) Division serves the entire population of Durham County in a service area of 299 square miles. The division has four primary program units that provide full-service, advanced life support care to residents and visitors. The division operates 911 ambulance service from twelve stations throughout the County and has a fleet of thirty-seven ambulances and two special operations service vehicles.

- **Operations and Special Teams:** EMS 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 unit scheduling. Operations participates in community events, provides medical coverage for special events, and serves with law enforcement specialty teams.
- **Research and Clinical Affairs:** The Research and Clinical Affairs unit ensures that staff follow the latest evidence-based practices, participates in clinical research with community partners, and provides quality management for the entire EMS system.
- **Mobile Integrated Health:** Durham County's Community Paramedics provide specialized care for opioid use disorder intervention along with other high-volume users of the 911 emergency system. Community Paramedics work with community partners to provide care to the County's most vulnerable populations.
- **Professional Development:** Professional Development provides clinical education services and professional development opportunities to EMS providers, special teams, and system first responders. This unit is responsible for recertifying system providers per local criteria and state regulations of North Carolina Office of EMS (NCOEMS) and manages an internal training academy to ensure consistent service provision throughout Durham County. The Professional Development unit also provides community education on topics such as bystander CPR and Stop-the-Bleed.

### **Emergency Management**

The Emergency Management (EM) Division mitigates, protects, prevents, prepares for, responds to, and recovers from any threat, hazard, or hostile act so that members of Durham County can live, work, and thrive. 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.

- **Emergency Operations Center (EOC):** EM maintains and operates the EOC for use during planned events, emergencies, exercises, and training events.
- **On-Scene Incident Response:** EM Responds to emergencies that exceed the capabilities of local responders and establishes systems and structures to unify response efforts across complex functional areas, including various natural, technological, and human-caused threats and hazards.
- **Incident Support Facilities:** EM is responsible for the establishment and supervision of congregate and non-congregate shelters and critical supplies distribution for medically vulnerable populations, populations at-risk, or populations impacted by local or regional incidents.
- **Alert and Warning:** EM maintains and operates the AlertDurham system for timely notifications and warnings of both the greater community and County employees.
- **Planning:** EM maintains the County's emergency operations plan, recovery plan, mitigation plan, and all associated functional and hazard-specific annexes.
- **Continuity of Government/Continuity of Operations:** EM develops and maintains the City and County Continuity of Government plans and programs, conducts semi-annual plan reviews for each City and County Department, and conducts training for department personnel.
- **Hazardous Materials:** EM has statutory responsibility for Hazardous Materials within the County including on-scene clean-up verification and management of the Tier-II facility tracking system via E-Plan.

### **Fire Marshal**

The Fire Marshal Division promotes community risk reduction practices by providing programs to reduce the impacts on the human, social, economic, political, and environmental community.

- **Fire Safety Education:** The Fire Marshal Division's primary objective is to educate our community on risk reduction through fire inspections, community education, and technical advice to the design industry.
- **Fire Code Administration:** The Fire Marshal Division is responsible for administering the North Carolina Fire Prevention Code in Durham County. This is accomplished with life safety plan review of all commercial development, plan review of all fire protection systems, permit issuance, and construction inspections. The division also maintains all existing buildings by

conducting routine fire inspections and issuing operational permits. Fire inspections for all publicly funded schools (Durham Public Schools and Charter Schools) are performed bi-annually by the Fire Marshal Division.

- **Fire Investigations:** The division conducts the analysis of fire origin and cause investigations for every fire and explosion in the County. The fire investigator is requested at the assistance of the responding fire department.
- **Professional Development:** The Fire Marshal Division is committed to maintaining high-level skillset through continuing education, internal training, and interagency collaboration.
- **Fire Suppression:** The division also supports local volunteer fire departments by responding to calls, assisting with long range planning, and providing budget recommendations to county management.

### Budget (OES minus Lebanon)

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$19,088,669</b>	<b>\$18,687,199</b>	<b>\$20,032,994</b>	<b>\$19,303,086</b>	<b>\$21,411,464</b>	<b>14.58%</b>
Personnel	\$12,913,655	\$13,083,724	\$12,680,433	\$13,746,133	\$15,969,511	22.06%
Operating	\$6,076,970	\$5,603,475	\$7,346,690	\$5,556,953	\$5,441,953	-2.88%
Capital	\$98,044		\$5,871		\$0	
<b>Revenue</b>	<b>\$19,168,317</b>	<b>\$14,492,062</b>	<b>\$15,130,537</b>	<b>\$14,547,681</b>	<b>\$18,066,421</b>	<b>24.66%</b>
Intergovernmental	\$8,073,936	\$3,007,062	\$3,106,590	\$3,049,999	\$3,168,739	5.38%
Service Charges	\$11,094,131	\$11,485,000	\$12,017,635	\$11,497,682	\$14,897,682	29.71%
Other Revenues	\$250		\$6,312			
<b>Net County Cost</b>	<b>(\$79,648)</b>	<b>\$4,195,137</b>	<b>\$4,898,395</b>	<b>\$4,755,405</b>	<b>\$3,345,043</b>	<b>-20.26%</b>

FY 2020-21 Actual FTE	FY 2021-22 Original FTE	FY 2021-22 Estimated FTE	FY 2022-23 Requested FTE	FY 2022-23 Approved FTE
192.00	192.00	192.00	194.00	193.00

### Budget Highlights (OES minus Lebanon)

- A salary adjustment is included for front-line EMS employees. This increase is necessary to retain current staff as employees are leaving for more competitive salaries in surrounding communities. (\$2.0M)
- A new Assistant Fire Marshal position and vehicle are included to meet the statutory obligations of the department. Community growth has increased over the last 3-5 years and is expected to continue. This position will allow the existing building and inspection program and associated operational permitting to be serviced in a timely manner, as statutorily mandated. (\$127,056)
- Two additional part-time fire inspector contracted services positions and related equipment are included to support the Fire Marshal division in regulatory fire inspections. (\$68,086)
- Increased call volume, inflationary and supply chain pressures, and aging equipment warrants replenishment and replacement of existing materials in Emergency Management and EMS. The Fire Marshal division also includes additional protective equipment. (\$112,384)
- Replacement funding is provided for four vehicles (one Administrative, two EMS, and one EM) and one chassis remount. One of these vehicles is being replaced with a hybrid model to comply with the County's 2030 Green Initiative. The original budget request included seven ambulance replacements that are being purchased in FY 2021-22 to mitigate delivery backlog. (\$355,276)
  - Budgeted vehicle expense is in the non-departmental fund center (see Vehicle Fund Center page for details).
- The Emergency Services Division proposes an updated fee schedule that provides greater parity across all fee categories and addresses rising costs due to supply chain issues and increase in call volume. Durham County's fire prevention program fee schedule has been redesigned to align with current responsibilities, including plan review, construction permit issuance, operational permit issuance, and existing building inspections.

## Lebanon Fire Department Fund Center

### Description

The residents within the Lebanon Fire District are protected by full-time firefighters employed by the County and working at Lebanon Volunteer Fire Department. The full-time County employees report to the Lebanon Fire Chief for daily operations and to the Chief Fire Marshal for all employee supervision/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 (Lebanon)

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$800,948</b>	<b>\$789,689</b>	<b>\$783,048</b>	<b>\$733,088</b>	<b>\$646,865</b>	<b>-18.09%</b>
Personnel	\$792,762	\$781,681	\$775,040	\$726,153	\$639,930	-18.13%
Operating	\$8,186	\$8,008	\$8,008	\$6,935	\$6,935	-13.40%
<b>Net County Cost</b>	<b>\$800,948</b>	<b>\$789,689</b>	<b>\$783,048</b>	<b>\$733,088</b>	<b>\$646,865</b>	<b>-18.09%</b>

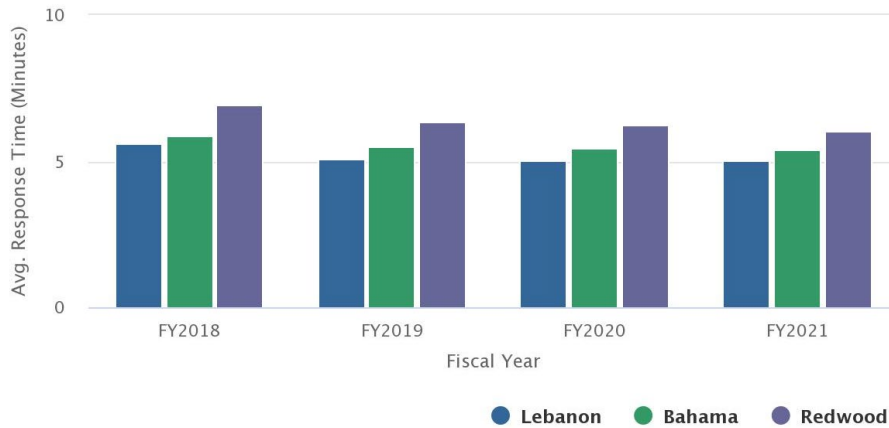
FY 2020-21 Actual FTE	FY 2021-22 Original FTE	FY 2021-22 Estimated FTE	FY 2022-23 Requested FTE	FY 2022-23 Approved FTE
12.00	12.00	12.00	9.00	9.00

### Budget Highlights (Lebanon)

- A total transfer of \$810,296 is planned from the Lebanon Fire District Fund to the General Fund: \$163,431 to support benefit costs for nine County firefighter positions and \$646,865 to support personnel and operational support costs for those nine positions. This is a decrease from 12 County-funded positions and will occur through attrition. See Special Revenue Funds for more information.

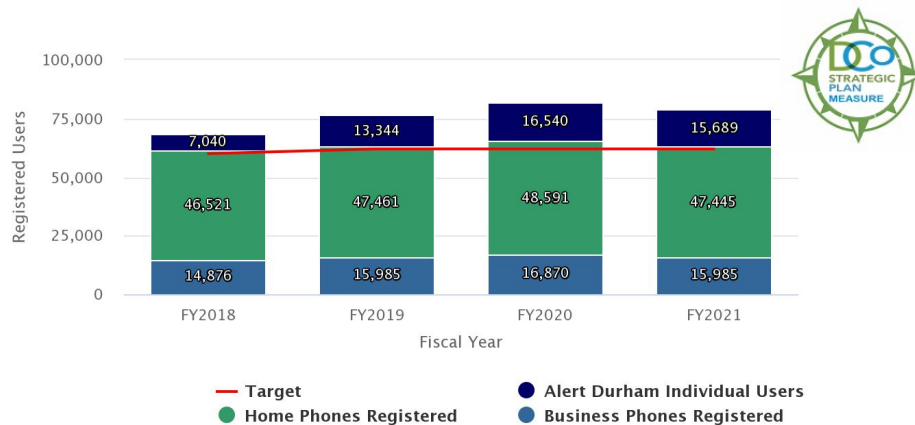
## Performance Measures

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



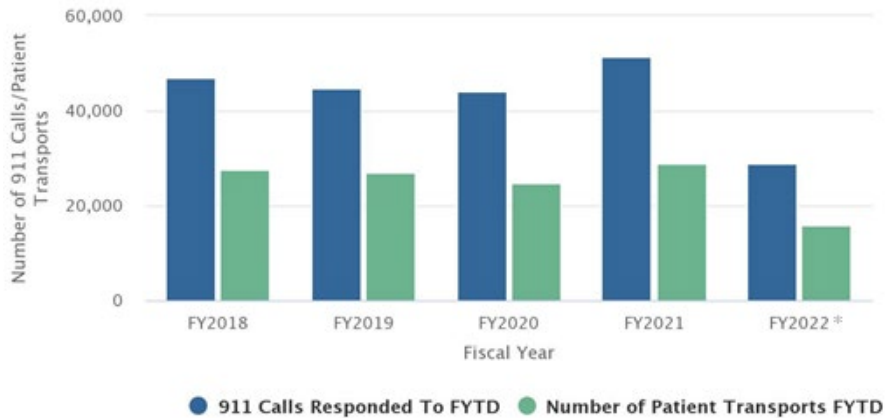
**Measure description:** This measure shows average response times for the three Durham County Volunteer Fire Departments. This measure indicates training, preparedness for events, and overall efficiency of fire station operations. It is trending steady, which means that the average fire response times for each department has remained essentially the same over the past three years. The target is to be at or below 400 seconds, which is about 6.5 minutes. This is a good average response time for rural fire departments.

**Measure: NUMBER OF COMMUNITY MEMBERS THAT ARE SIGNED UP TO RECEIVE EMERGENCY ALERT DURHAM NOTIFICATIONS**



**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. The number of residents signed up for Alert Durham is driven by public outreach and emergency events. Continued community engagement opportunities, including planned targeted social media campaigns, will grow the Alert Durham users. With COVID-19 present, we have been able to increase our outreach program significantly by signing up individuals who receive COVID-19 tests as well as vaccinations. This measure is updated on an annual basis.

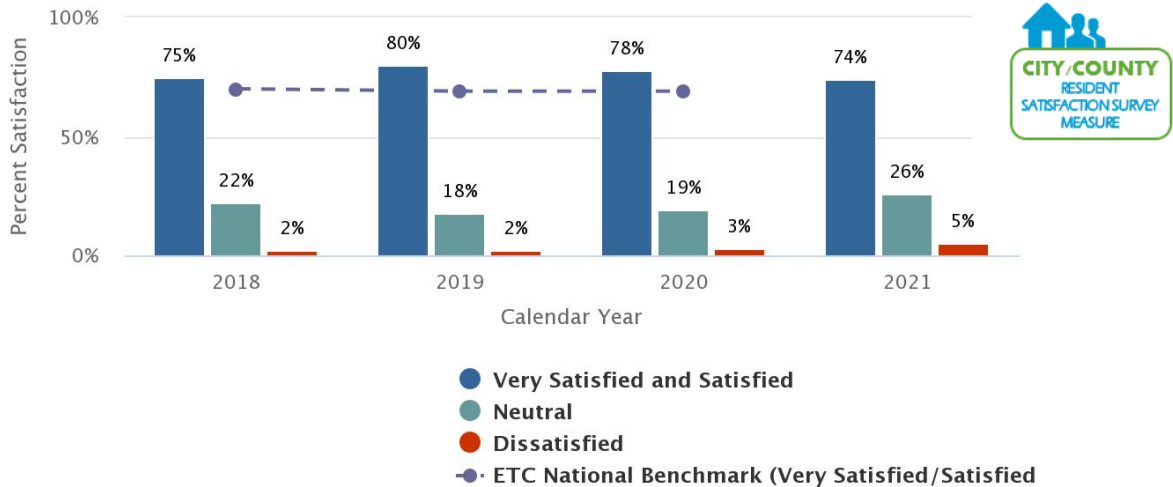
**Measure: NUMBER OF 911 CALLS RESPONDED TO AND PATIENT TRANSPORTS BY DURHAM COUNTY EMS**



**Measure description:** This measure depicts the number of 911 calls for assistance that EMS responds to annually. The call volume data informs the development of ambulance deployment and staffing models for the County. This also measures the number of patients transported by EMS. The number of transports data informs the development of ambulance deployment (where the ambulances are located) and staffing models for the County. The overall call volume is a direct indicator to this workload measure. COVID-19 has impacted call volume. This is largely explained by the drastic reduction in calls to commercial areas and motor vehicle accidents.

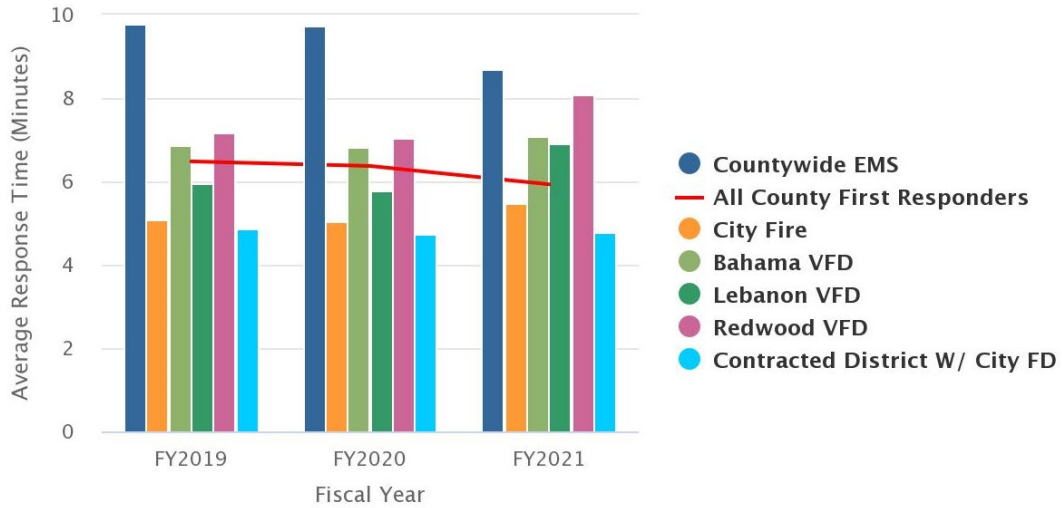
\*FY 2022 only includes the first two quarters of the fiscal year.

**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. Overall satisfaction levels have been stable over the past five years. The Office of Emergency Services and the EMS Division continually strive for a positive customer experience which is reflected in the overall rankings. This measure is updated on an annual basis.

**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 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. COVID-19 has not had an effect on response times for emergent, high priority medical and traumatic injuries. Each agency’s overall average response time to emergent 911 calls for help are closely monitored to evaluate current deployment plans and staging locations. This measure is updated on an annual basis.

# 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. The number of autopsies and examinations per year is variable, which makes accurate budget projections more challenging than a typical department. Recent changes at the State (NC General Statute 130A-481) now require that the County provide Medical Examiners a space for the medical examination and storage of bodies when residents die within the County. This change requires Durham County to enter into an agreement with a local mortuary to provide this service thereby slightly increasing the funding needed for this area.

## Budget

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$287,050</b>	<b>\$350,000</b>	<b>\$206,250</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>0.00%</b>
Operating	\$287,050	\$350,000	\$206,250	\$350,000	\$350,000	0.00%
<b>Net County Cost</b>	<b>\$287,050</b>	<b>\$350,000</b>	<b>\$206,250</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>0.00%</b>

## Budget Highlights

- Although the examination and autopsy costs will not change for FY 2022-23, the number remains highly variable and difficult to predict. The budget has been increased for FY 2022-23 to reflect average annual growth rates.



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# CRIMINAL JUSTICE RESOURCE CENTER

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**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 Criminal Justice Resource Center (CJRC) promotes 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. CJRC'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 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. A Court Reminder Service is available to 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. A federal grant program (CSAMI) provides integrated services to persons with co-occurring substance use disorder and mental illness. The latest addition is the Mental Health Court Expansion Initiative, a federally funded Justice and Mental Health Collaboration Project.

### **Diversion Program**

The purpose of the Misdemeanor Diversion Program (MDP) is to keep individual ages 18 to 26 with no criminal record out of the criminal justice system and avoid the long-term consequences of a criminal record. In lieu of formal court processing, an incident report is initiated by law enforcement for first-time, nonviolent misdemeanor incidents. Additionally, a Post-Arrest Diversion Option is available for low level felony cases identified by the District Attorney's Office.

### **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 pretrial assessment determines risk and recommends release conditions to the Courts.

### **Reentry Services**

Reentry Services are supportive and rehabilitative services for justice-involved individuals so that they can improve the quality of their lives and become fully engaged 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 individuals in the detention center 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

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$4,721,459</b>	<b>\$5,427,764</b>	<b>\$5,070,146</b>	<b>\$6,241,644</b>	<b>\$6,248,910</b>	<b>15.13%</b>
Personnel	\$3,426,474	\$3,948,471	\$3,506,046	\$4,079,710	\$4,056,976	2.75%
Operating	\$1,294,985	\$1,479,293	\$1,564,100	\$2,161,934	\$2,191,934	48.17%
<b>Revenue</b>	<b>\$1,325,654</b>	<b>\$1,206,488</b>	<b>\$1,240,441</b>	<b>\$1,324,417</b>	<b>\$1,364,417</b>	<b>13.09%</b>
Intergovernmental	\$1,198,895	\$1,094,372	\$1,132,673	\$1,213,301	\$1,253,301	14.52%
Contributions and Donations	\$1,034		\$0			
Rental Income	\$16,519	\$16,116	\$16,116	\$16,116	\$16,116	0.00%
Service Charges	\$109,054	\$96,000	\$91,652	\$95,000	\$95,000	-1.04%
Other Revenues	\$152					
<b>Net County Cost</b>	<b>\$3,395,804</b>	<b>\$4,221,276</b>	<b>\$3,829,705</b>	<b>\$4,917,227</b>	<b>\$4,884,493</b>	<b>15.71%</b>

FY 2020-21 Actual FTE	FY 2021-22 Original FTE	FY 2021-22 Estimated FTE	FY 2022-23 Requested FTE	FY 2022-23 Approved FTE
51.80	51.80	51.80	51.80	51.80

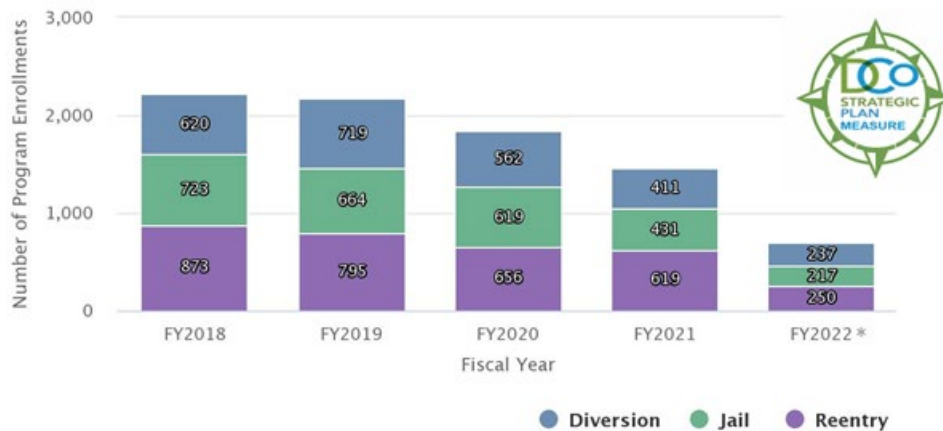
*\*While Recommended FTE count remains unchanged, the department has one federally-funded position that will not continue after that grant ends on September 30, 2022, and a second federally-funded position that will move to county funding.*

## Budget Highlights

- Continued funding is provided for one Integrated Reentry Case Manager position to facilitate successful reentry into the Durham community of individuals released from the Durham County Detention Center. This position is currently funded with a four-year U.S. Bureau of Justice Assistance grant that is ending in Fall 2022. This item will move that position to county funding for the remainder of the fiscal year. (\$39,281)
- Funding is included for a feasibility study and renovation/expansion of the Transition House. Renovations include room reconfiguration to reduce congregate living space, and health/safety upgrades such as HVAC replacement and ADA compliance items. Expansion items include apartment-style housing, emergency beds, observations areas, and virtual services space. (\$500,000)
- The Durham Housing Authority is developing land immediately surrounding the department's main location in downtown Durham. Funding for a feasibility study would allow for a programming update, assessment of the current facility, and potential investigation of alternative locations. (\$75,000)

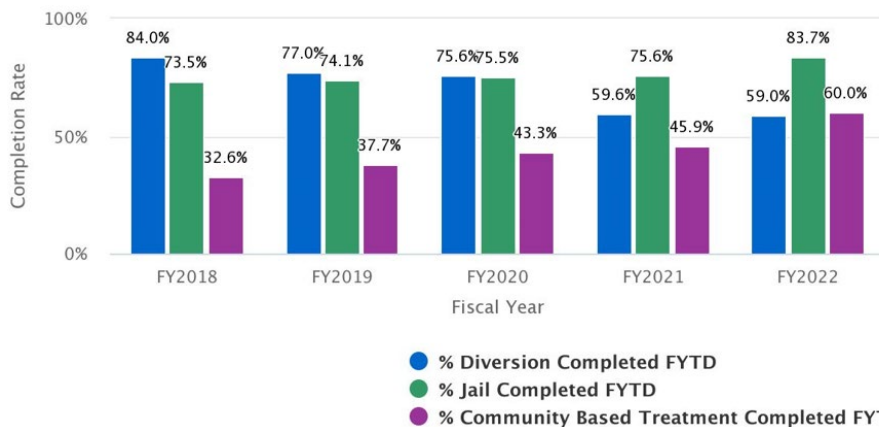
## Performance Measures

**Measure: PERSONS SERVED BY DIVERSION, JAIL, AND REENTRY SERVICES**



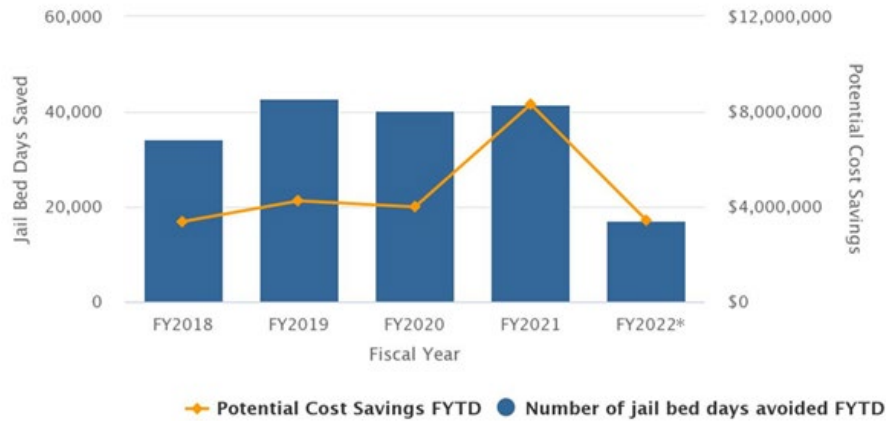
**Measure description:** This measures the number of enrollments in CJRC programs: Diversion, Jail Based, and Reentry Services. The Diversion programs include Mental Health Court Diversion Program, Misdemeanor Diversion Program, and Pretrial Services. At the detention center, inmates can enroll in STARR, and detainees with severe mental illness are cared for by Jail Mental Health. CJRC Reentry Services include Community Based Services, Outpatient Substance Use Treatment, Drug Treatment Court, Recidivism Reduction Services, Prison Reentry Services, Local Reentry Council, and Integrated Reentry. CJRC monitors enrollment to assure adequate utilization of services. The numbers of persons served in FY 2020-2022 was significantly impacted by COVID-19. For Diversion and Reentry programs, COVID-19 affected the ability of community partners to refer individuals which reduced CJRC admissions. Both Jail and Diversion programs served fewer individuals, as the number of persons arrested and the number of persons housed in the detention center reduced drastically. The reduced intakes were mitigated by the fact that more people were retained on the caseloads as staff looked for ways to (re)engage existing clients. COVID-19 restrictions limited the number of clients CJRC could serve effectively, since community-based services went virtual and clients had to have access to adequate technology to participate. The numbers are expected to rebound as restrictions ease and the building re-opens to the public, and as the number of individuals booked into the detention center increases. \*Staff estimates a total of 1,288 program enrollments by the end of FY 2022: 285 for Jail Based programs, 364 for Diversion Programs, and 639 for Reentry Services.

**Measure: DIVERSION, JAIL, AND COMMUNITY BASED TREATMENT COMPLETION**



**Measure description:** This measures the completion rates in CJRC's programs. Completion indicates individuals met the requirements for attendance, program conditions, and engagement. Treatment success, as well as prolonged exposure to treatment, increases the likelihood of ongoing recovery and recidivism reduction. In FY 2021, the number of individuals referred to, participating in, and completing Diversion and Reentry programs was significantly lower. Due to COVID-19, CJRC's main facility was closed to the public March 2020 – June 2021 and most community-based services moved to virtual platforms. Unfortunately, some clients in community-based services were not able to participate because they lacked access to needed technology. Additionally, the population in the detention center has been significantly smaller and programming had to be adapted to accommodate restrictions on inmate movement and contact. The FY 2022 year-end estimate for Diversion Completed is 54%, for Jail Completed is 86%, and Community Based Treatment Completed is 46.5%.

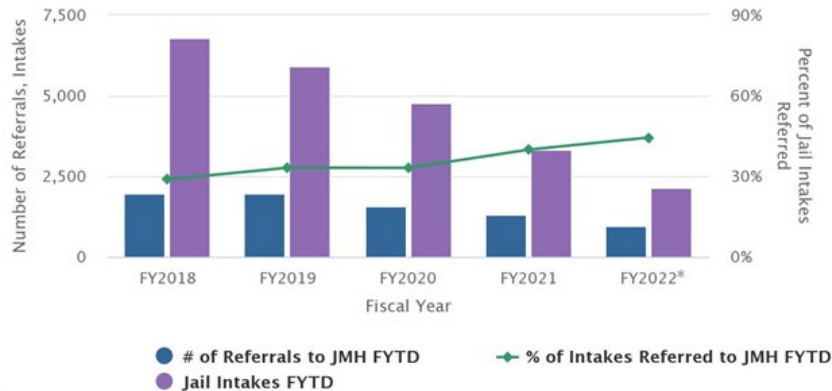
**Measure: NUMBER OF JAIL BED DAYS AVOIDED**



**Measure description:** This measures the number of days defendants are supervised by Pretrial Services in lieu of remaining in jail awaiting case disposition. Persons released pre-trial can 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. Since FY 2020, the number of persons supervised, and the number of supervision days were impacted by the implementation of a new pretrial assessment tool, COVID-19, and a malware attack on Durham County's networks. The new assessment tool modified the number supervised and the manner of supervision, significant changes that resulted in a longer than expected adjustment period to the new format. One month after the soft launch of the tool, Pretrial Services was impacted by responses to COVID-19. Intending to reduce the amount of human contact required for supervision, the Courts limited referrals from First Appearance Court. Meanwhile, custody reviews resulted in many defendants being released, as the Courts were looking to reduce the jail population to provide space for social distancing and isolation pods. This resulted in an increase of referrals for supervision of cases that may not have previously been referred, which balanced out admissions and increased utilization of Electronic Monitoring.

\*Staff estimates roughly 33,627 jail bed days avoided by the end of FY 2022.

**Measure: DETENTION CENTER INTAKES REFERRED TO MENTAL HEALTH TEAM**



**Measure description:** This measure shows the percent 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 detainees with a mental health illness. The percent of detainees with mental health history or current treatment needs has increased since FY 2016. Explanations for this include limited community resources for mental health treatment, reduced access to housing, and an increase in referrals of first arrest and other categorical detainees. While the overall number of individuals arrested, as well as referred to Jail Mental Health, has decreased since March 2020, the percent of arrestees referred for a mental health assessment has continued to increase. Access to mental health treatment in the community and housing has always been limited but has worsened since COVID-19. The move to virtual services, rather than in-person contacts, has made it harder for clients to attend sessions with community-based treatment providers, resulting in more people not taking medications as prescribed, or becoming unstable without effective or timely interventions.

\*Staff estimates 1,570 referrals, 3,677 jail intakes, and 43% of intakes referred by the end of FY 2022.

# 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 Durham County Youth Home provides 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 ten and 17 reside in the secure, 14-bed detention facility on Broad Street. Durham's Youth Home is one of seven state juvenile detention facilities — one of five that are county-run — for children whom 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.

### 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 Educators provide 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

Category	FY 2020-21 Actual	FY 2021-22 Original	FY 2021-22 Estimated	FY 2022-23 Requested	FY 2022-23 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$1,468,054</b>	<b>\$1,465,047</b>	<b>\$1,453,457</b>	<b>\$1,665,786</b>	<b>\$1,697,488</b>	<b>15.87%</b>
Personnel	\$1,265,039	\$1,208,084	\$1,210,432	\$1,403,204	\$1,434,906	18.78%
Operating	\$203,015	\$256,963	\$243,025	\$262,582	\$262,582	2.19%
<b>Revenue</b>	<b>\$588,102</b>	<b>\$669,000</b>	<b>\$319,871</b>	<b>\$669,000</b>	<b>\$669,000</b>	<b>0.00%</b>
Intergovernmental	\$22,315	\$19,000	\$19,000	\$19,000	\$19,000	0.00%
Service Charges	\$565,787	\$650,000	\$300,871	\$650,000	\$650,000	0.00%
<b>Net County Cost</b>	<b>\$879,953</b>	<b>\$796,047</b>	<b>\$1,133,586</b>	<b>\$996,786</b>	<b>\$1,028,488</b>	<b>29.20%</b>

FY 2020-21 Actual FTE	FY 2021-22 Original FTE	FY 2021-22 Estimated FTE	FY 2022-23 Requested FTE	FY 2022-23 Approved FTE
21.12	21.12	21.12	27.12	26.12

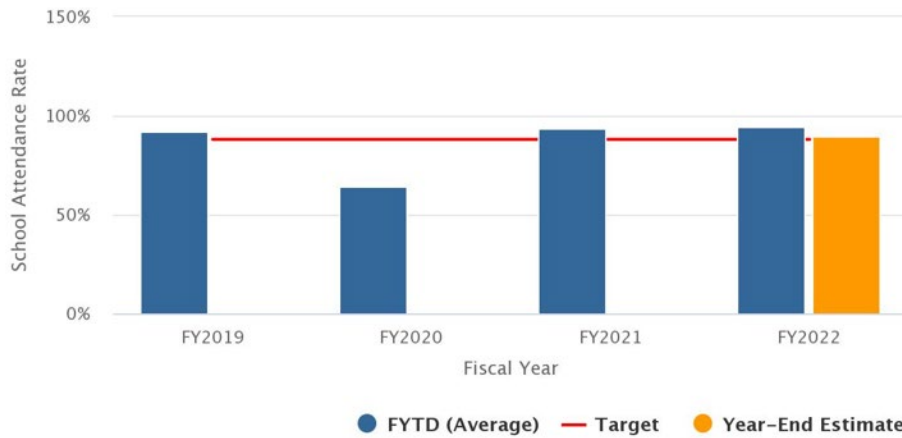
*\*The FY 2021-22 Revenue Estimate is decreased because of fewer out of county juveniles being transferred to the Durham facility. This is a result of COVID-19 precautions and staff shortages.*

## Budget Highlights

- Partial year funding of five additional Youth Home Counselors is necessary to staff the new Youth Home and Assessment Center. Staff will begin employment six months in advance of the Youth Home and Assessment Center opening to receive all necessary training to ensure the facility opens fully functional. (\$63,905)
- A 5% pay adjustment and a 3% night shift differential pay are included for youth home counselors. These increases are necessary to recruit and retain employees. (\$75,000)
- A Ford hybrid SUV is included to transport juveniles and for staff business needs. This vehicle will replace an existing 25-year-old model and complies with the County's 2030 Green Initiative. (\$25,472)
  - Budgeted vehicle expense is in the non-departmental fund center (see Vehicle Fund Center page for details).

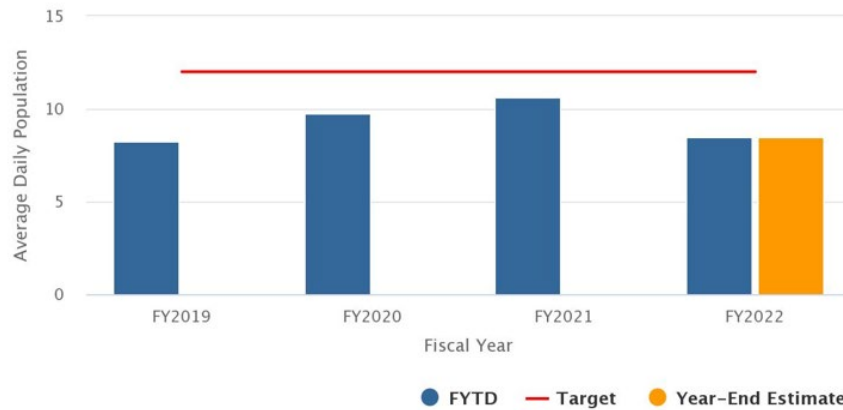
## Performance Measures

**Measure: AVERAGE SCHOOL ATTENDANCE RATE FOR YOUTH HOME RESIDENTS**



**Measure description:** This measure shows the percent of school days that Youth Home residents attend class provided by Durham Public Schools (DPS), 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. Attendance trends are constant except for residents scheduled out 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. Because of safety concerns, residents who are scheduled to go out for court do not attend school unless they return to the Youth Home after court. Also, residents scheduled for release do not attend school that day at the Youth Home. Due to COVID-19 restrictions, all educational services were delivered online for FY 2020-21. Durham Public Schools resumed in-person educational services for FY 2021-22. Residents appear to enjoy online learning where they can work independently and at their own pace with assistance and support from DPS educators, which is why the year-end attendance rate estimate for FY 2021-22 is 90%. Also, most court sessions are conducted virtually, which means juveniles can continue normal daily programming in the facility without interruption of leaving the facility for court.

**Measure: YOUTH HOME AVERAGE DAILY POPULATION**



**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. The Youth Home does not control or have any input in court ordered detention by the juvenile justice system and courts. The court's decision to place a juvenile in detention involves many variables such as the alleged offense, the juvenile's criminal history, and the safety of the community and the juvenile. With the "Raise the Age" legislation implemented December 1, 2019, the Youth Home expected an increase in the average daily population beginning in Q3 and Q4 of FY 2020. This new legislation allows teenagers 16 and 17 years of age to be charged as juveniles for certain offenses, excluding motor vehicle offenses. The facility's maximum bed capacity is 14. Due to COVID-19 safety precautions and staffing shortages, the facility operated at approximately 70% capacity for a portion of the current FY 2021-22, thus resulting in a reduction in average daily population. The average daily population target for FY 2022-23 will remain at 12.

**Measure: NUMBER OF ADMISSIONS TO THE YOUTH HOME**



**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 ten and seventeen and placed through a Secure Custody Order from the Juvenile Court. The Youth Home provides a safe and secure environment for juveniles who are placed in detention. There may be several variables considered by the juvenile court prior to placing a juvenile in detention, one of which may be the need to protect the juvenile and/or the community. The Youth Home has no authority in the decision-making process as it relates to placing a juvenile in detention. The Youth Home also accepts juveniles for admission from surrounding counties when bed space is available. The total number of juveniles admitted to the Youth Home has been trending down this fiscal year. The courts are only placing juveniles in detention who are charged with very serious offenses when possible. These serious offenses usually result in a longer detention stay. Additionally, the facility operated at 70% maximum capacity for approximately half of FY 2022 due to COVID-19 safety precautions and staff shortages, resulting in a decrease in the estimated number of admissions. The Youth Home will continue to work closely with Durham juvenile services and surrounding counties to provide detention beds when needed and as available.

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



**Measure description:** This 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, undisciplines, and interstate compact. The average length of stay for FY 2021-22 Q1 & Q2 is approximately 18 days. This is a slight decrease from the same periods in FY 2020-21. Due to COVID-19 precautions and community alternatives used by juvenile services, the courts are only placing those offenders with very serious charges in detention. As indicated in our data for FY 2022 Q1 & Q2, there were 52 juveniles detained for serious violent offenses and 31 juveniles detained for non-violent offenses. These serious offenses usually result in a longer detention stay as juveniles may be transferred to superior court (tried as an adult). It is difficult to estimate an average length of stay because the Youth Home has no control, input, or authority in how long the court determines a juvenile should be held in detention.