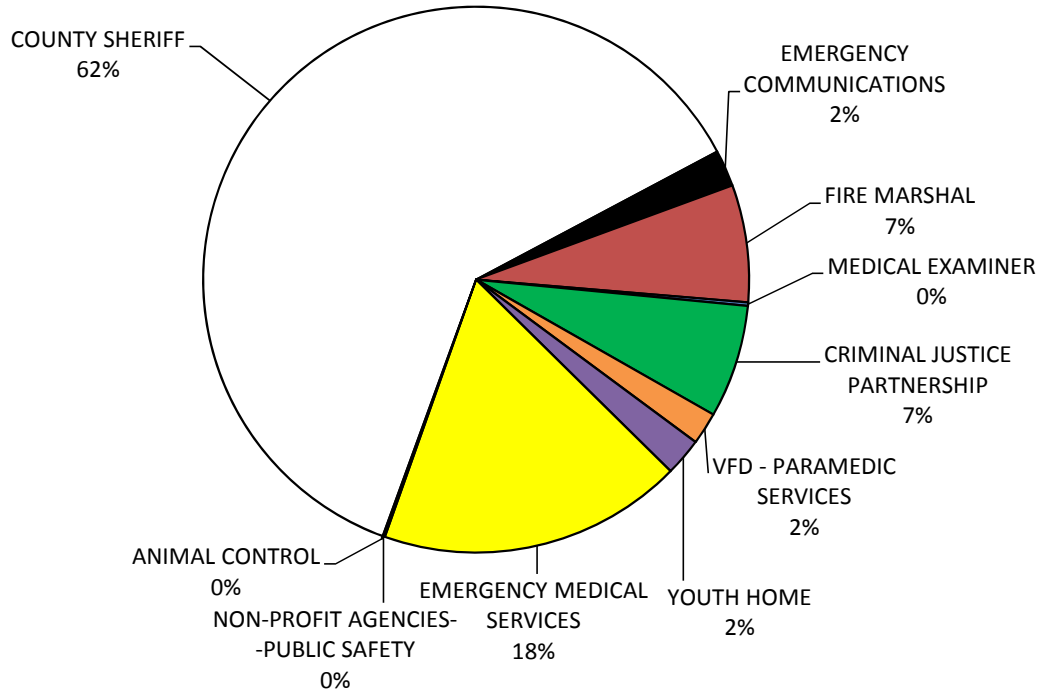




Public Safety

A function of local government which has as its objective the protection of persons and property.

Public Safety Approved Budget



Business area	2011-2012 Actual Expenditures	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
ANIMAL CONTROL	\$ 1,456,416	\$ 0	\$ 0	\$ 0	\$ 0
COUNTY SHERIFF	\$ 26,923,865	\$ 29,052,328	\$ 28,889,181	\$ 30,316,120	\$ 29,977,704
EMERGENCY COMMUNICATIONS	\$ 977,105	\$ 1,026,808	\$ 1,026,808	\$ 1,047,396	\$ 1,049,410
FIRE MARSHAL	\$ 2,963,893	\$ 2,777,410	\$ 2,517,218	\$ 3,392,455	\$ 3,379,931
MEDICAL EXAMINER	\$ 92,800	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,339,951	\$ 2,986,251	\$ 2,703,355	\$ 3,328,526	\$ 3,258,633
VFD - PARAMEDIC SERVICES	\$ 1,504,952	\$ 976,521	\$ 887,761	\$ 1,071,725	\$ 923,725
YOUTH HOME	\$ 912,762	\$ 1,045,407	\$ 1,038,954	\$ 1,111,679	\$ 1,086,658
EMERGENCY MEDICAL SERVICES	\$ 7,084,342	\$ 7,841,922	\$ 7,334,779	\$ 8,738,350	\$ 8,778,410
NON-PROFIT AGENCIES--PUBLIC SAFETY	\$ 91,450	\$ 58,095	\$ 58,095	\$ 66,000	\$ 58,095
Overall Result	\$44,347,536	\$45,864,742	\$44,556,151	\$49,172,251	\$48,612,566

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Sheriff

Business Area: 4310

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$22,947,044	\$24,315,981	\$24,220,258	\$25,022,144	\$24,859,827
Operating	\$3,845,842	\$4,736,347	\$4,636,973	\$5,203,140	\$5,091,637
Capital	\$130,979	\$0	\$31,950	\$90,836	\$26,240
Total Expenditures	\$26,923,865	\$29,052,328	\$28,889,181	\$30,316,120	\$29,977,704
Revenues					
Taxes	\$0	\$0	\$792	\$0	\$0
Licenses & Permits	\$6,535	\$5,000	\$7,646	\$5,000	\$5,000
Intergovernmental	\$1,202,486	\$1,100,252	\$1,324,589	\$1,042,040	\$879,777
Contrib. & Donations	\$2,300	\$0	\$2,200	\$0	\$0
Investment Income	\$154	\$0	\$56	\$0	\$0
Service Charges	\$1,368,112	\$1,329,800	\$1,496,673	\$1,383,800	\$1,383,800
Other Revenues	\$168,910	\$108,000	\$127,934	\$169,000	\$169,000
Total Revenues	\$2,748,497	\$2,543,052	\$2,959,890	\$2,599,840	\$2,437,577
Net Expenditures	\$24,175,368	\$26,509,276	\$25,929,291	\$27,716,280	\$27,540,127
FTEs	439.00	457.00	457.00	458.00	453.00

2012-13 Accomplishments

- Supportive of the County strategic plan, focus has been given on increasing opportunities for citizen engagement. More than 1500 Facebook fans now follow the Sheriff's Office to keep up to date on public service announcements, crime alerts, upcoming auctions, major arrests and much more. Twitter and YouTube are also being used as additional social media channels.
- Grant funding (\$75,522) was received through the Office of Justice Programs to procure crime analysis and intelligence software that will be compatible with multi-jurisdictional data sharing and analytics.
- RAIDS Online was launched May 2012. The website, available at www.raidsonline.com, allows citizens to sign up for neighborhood watch reports by e-mail, send anonymous crime tips, see what criminal activity may be happening near their home, view crime trends, and much more. RAIDS Online is free to use and is updated every 24 hours so the information is always fresh and accurate. More than 11,300 records have been shared by the Sheriff's Office and 700 people in Durham County had signed up to receive neighborhood watch reports
- The new Justice Center officially opened for business Monday, February 11, 2013 and the Sheriff's Office assumed security responsibility for the Justice Center complex. While the new Courthouse's design makes the facility much more secure the increased size of the new Justice Center, a significant camera monitoring operation and a greater number of inmate holding rooms made it necessary to increase the number of court and building security officers to serve the facility. Eleven new positions were hired, trained and released for duty by opening day.
- In July 2012, the Sheriff's Office assumed responsibility of Animal Services. All dispatch responsibility was transferred to the Sheriff's Communications Center, an additional 59 ½ hours per week of "On Duty" service has been provided, and the average response time has been reduced from hours to 48 minutes.

2013-14 Highlights

- Forty (40) replacement vehicles and equipment (\$1,304,846) are being requested for FY 2013-14. The request for four trucks (Animal Services), five SUVs and thirty-one sedans will replace vehicles ranging in age from 1997 – 2008 currently with 100,000 to 127,000 miles.
- Continued support from the city and county for Warrant Control operations
 - The backlog of warrants not entered into electronic search systems is expected to be reduced to zero sometime during the FY 2013-14 fiscal year
 - With that in mind the mission of the Warrant Control program will change to support the logging and issuance of newly issued warrants and will decrease hours to one 12 hour shift (7am to 7pm), 7 days a week. A reduction of 4 positions will coincide with the reduction in hours
- Suicide prevention grills will be added special cells in the Detention Center to ensure the health of inmates with mental health issues

SHERIFF LAW ENFORCEMENT SERVICES

MISSION

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

PROGRAM DESCRIPTION

Sheriff Law Enforcement Services is responsible for providing public safety and law enforcement services in Durham County. Law Enforcement Services is divided into four major divisions, which are Operations, Support Services, Finance, and Planning & Development. The Operations Division includes Animal Services, Patrol, Communications, Community Services (GREAT, SRO, Crisis Intervention), SCOPE (Sheriff's Community Policing Effort), Warrants, Child Support, Reserve Officer Program, Fleet Management, Hazardous Devices Unit, Emergency Response Team and Search/Recovery Team.

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

The Finance Division of the Sheriff's Office is responsible for Budget and Fiscal Management, Property Control, Asset Inventory Control. The Planning and Development Division is responsible for Management Information Systems (technology), Grant Development/ Administration, Strategic Planning and special projects. There is an Administrative Division that handles all matters relating to agency accreditation, internal affairs, and personnel. This division also includes the Sheriff's Legal Advisor.

2012-13 ACCOMPLISHMENTS

- Patrol Division responded to 35,116 calls for service. The average response time to all calls was 11 minutes 28 seconds. The average response time to Priority 1 calls (calls in progress, traffic accidents with injury and panic alarms) increased from 8:49 in 2011 to 10:15 in 2012.
- The Warrant Control Center entered a total of 45,680 warrants (30,124 new and 15,556 backlog) into the agency records management system and recorded service of 26,263 Warrants, Orders for Arrest and Criminal Summons. The number of process received/entered increased by 5% from prior calendar year.
- Records Division staff assisted walk-in clients with record requests, fingerprinting, permit applications and sex offender registrations. Sex offender registration was down 5%, pistol permit requests increased 7%, new concealed permits increased 28%, renewal concealed permits increased 6% and fingerprint requests increased 37% from prior year.
- The Sex Offender unit conducted over 1200 address verifications and investigated 50 cases involving possible violations of the sex offender registration laws. Of the 50 cases investigated, 23 cases resulted in the issuance of warrants. Durham County currently has 334 registered offenders, a decrease of 5% from 2011.
- Investigators received 1,067 incident reports and assigned 817 cases in 2012. Of the 817 assigned cases, 36% were cleared and \$290,908 in property recovered.
- Crime Scene Investigative support has assisted in 272 cases, taken 2355 photos, collected 392 latents and transported 268 pieces of evidence to the state crime lab. Fingerprint comparisons resulted in 9 hits leading to the identity of possible suspects.
- Civil Process Division received 40,392 process papers and completed service of 82%, a 2% decrease from prior year. Of the 4282 Padlocks executed, 2866 (67%) were non-paying tenants that were evicted. Of the 1,056 Writs of Execution, \$260,004 was collected to satisfy 8% of the filings.
- Barcode scanners and printers were implemented to aid civil staff track and update civil process service more efficiently.
- Transportation Division, Patrol and Detention Services facilitated the transport of 2,524 individuals, a 6% decrease from prior year. Seventy-four percent of agency transports were completed by the dedicated Transportation unit, 21% was completed by Detention Services and 5% by Patrol.

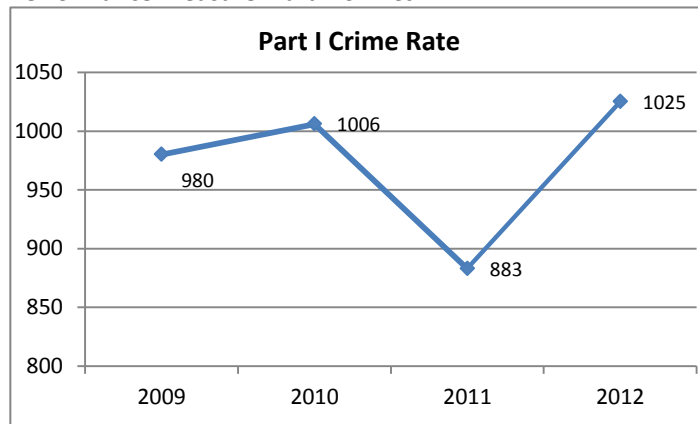
Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$11,478,236	\$11,903,994	\$11,807,114	\$12,246,901	\$12,246,901
Operating	\$2,256,589	\$2,362,159	\$2,344,524	\$2,675,715	\$2,630,778
Capital	\$40,818	\$0	\$23,315	\$50,400	\$26,240
Total Expenditures	\$13,775,644	\$14,266,153	\$14,174,953	\$14,973,016	\$14,903,919
Revenues					
Licenses & Permits	\$6,535	\$5,000	\$7,646	\$5,000	\$5,000
Intergovernmental	\$628,835	\$479,808	\$513,113	\$489,689	\$489,689
Contrib. & Donations	\$2,300	\$0	\$2,200	\$0	\$0
Service Charges	\$1,229,690	\$1,163,000	\$1,302,410	\$1,207,000	\$1,207,000
Other Revenues	\$44,697	\$2,000	\$12,420	\$3,000	\$3,000
Total Revenues	\$1,912,057	\$1,649,808	\$1,837,789	\$1,704,689	\$1,704,689
Net Expenditures	\$11,863,587	\$12,616,345	\$12,337,164	\$13,268,327	\$13,199,230
FTEs	190.00	208.00	208.00	208.00	208.00

2013-14 PERFORMANCE MEASURES

Performance Measure: Part 1 Crimes



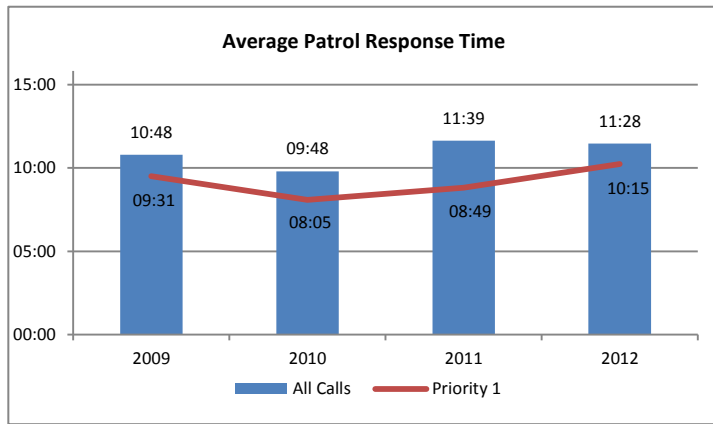
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The Durham County Sheriff's Office serves as the primary law enforcement agency for the approximately 200 square miles of unincorporated area within Durham County. The Office operates sixteen distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. The 166 sworn officers and 54 civilians assigned to law enforcement services work across the many divisions and units to ensure the safety of Durham County's citizens. A nationally accredited agency since 1998, the

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

Criminal activity in the unincorporated area within Durham County is tracked and reported monthly by the Crime Analysis Unit to the North Carolina State Bureau of Investigation (SBI) according to the Uniform Crime Reports (UCR) standards. UCR Part I crime data is divided into two primary areas – Violent Crime and Property Crime. Violent Crimes include Murder and non-negligent manslaughter, Rape, Robbery, and Aggravated Assault. Property Crimes include Burglary, Larceny, Motor Vehicle Theft and Arson. UCR crime reporting increased overall by 16% or 142 incidents from 2011 to 2012. Overall Violent Crime rose 2% with an increase in reported robbery and aggravated assaults. Property Crimes accounted for the remaining increase. Incidents of burglary increased 6%, 20 more reported incidents than last year. Larceny increased 27% with 112 more incidents reported than in 2011 while motor vehicle theft decreased for the third consecutive year. Investigators assigned 817 cases in 2012 and reported an overall clearance rate of 36%.

Performance Measure: Average Response Time



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

Community presence and response times have been essential in impacting the number of reported crimes. The Patrol Division, comprised of four 10-man squads, have responded to 35,116 calls for service within their 200 mile coverage area with an average response time to all calls of 11 minutes 28 seconds, a decrease of eleven seconds from prior year. The average response time to Priority 1 Calls (those in progress, accidents with injury and panic alarms) was 10 minutes 15 seconds. The increase in Priority 1

response times when compared to 2011 was directly impacted by Patrol staffing shortages and the additional assignment of providing response service to animal related calls from July to December. This Division performed 579 on-view arrests, 5,095 property checks and increased documented directed patrols from 4,653 to 7,432 in 2012. Officers also provided 24 hour security coverage at the public entrance of the Detention facility.

Other Divisions such as Transportation, Warrants and SCOPE also served an essential role in responding to and reducing crime. The Transportation Division managed 74% of the agency transports allowing Detention and Patrol staff to focus on their primary responsibilities. The dedicated Warrant Officers served 6,939 warrants (86% of the agency total) allowing Patrol and Investigators to answer and investigate complaints. Agency participation in programs such as the Governor’s Highway Safety campaigns (ie. Booze It & Lose It, Click It or Ticket) resulted in the recovery of three stolen vehicles, 13 drug charges, 180 charges for driving while license revoked or no operator license, and four concealed weapon charges. Traffic enforcement conducted by the agency’s SCOPE unit resulted in the issuance of 432 warning tickets and 671 citations.

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

During the coming fiscal year the Sheriff’s Office will continue to focus on reduction of crime, officer safety, citizen engagement and implementation of technology solutions to “work smarter”. Officer resources will be committed to serve on the Durham Violent Crime task force and FBI task force to assist in reducing violent crime and gun violence. Enhanced analytic software will be deployed agency wide allowing officers to visualize and analyze crime activity in a variety of means customizable to their assignment. Use of social media, our website and community watch presentations will continue to be an impactful information sharing tool as we move to increase citizen awareness and engagement. The introduction of Intrado, a next generation 9-1-1 network solution will improve response capabilities initiated from our Communications Center.

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SHERIFF'S DETENTION SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

A significant function of the County's detention facility is supporting the health needs of inmates. The detention facility has a contract with an outside vendor to provide these services and that contract is budgeted in and overseen by the County's Public Health Department. The FY 2013-14 cost of the detention facility health contract is \$3,216,982 and is part of the total Public Health department budget.

2012-13 ACCOMPLISHMENTS

- The Average Daily Population at the Detention Center for the 2012 calendar year was 560 compared to 530 during the prior year. This increase is consistent with the Sheriff's commitment of 20 beds to the State Misdemeanant Confinement Program (SMCP).
- The average days spent in jail increased from 16 in 2011 to 23 in 2012 but this too was impacted by SMCP participation as these individuals served sentences ranging from 90 to 180 days. The average length of stay for pre-trial persons was 21 days while the average length of stay for sentenced individuals was 31 days.
- Booking/intake officers processed 12,350 persons, a 1% decrease from prior year and fingerprinted 11,706 persons with a .2% rejection rate.
- Detention staff accommodated and processed 28,294 inmate visitors during regular visitation hours representing a 6% decrease from prior year.
- Twenty-seven Detention Officers completed Crisis Intervention Team training. These newly acquired CIT skills will be used to more effectively manage the estimated 24% of incarcerated individuals that have mental health issues

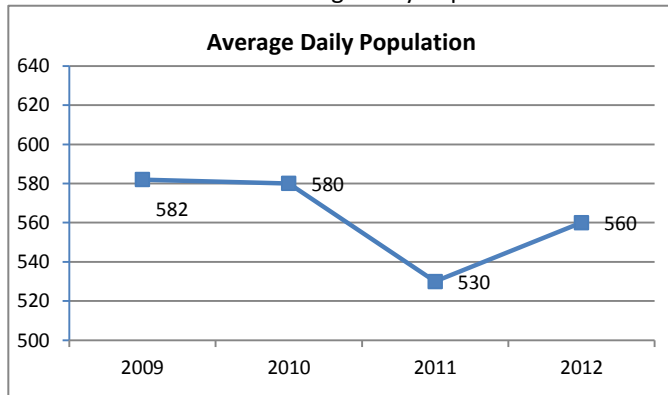
Sheriff's Detention Services

Funds Center: 4310330000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$11,170,914	\$11,261,724	\$11,411,079	\$11,558,825	\$11,558,825
Operating	\$1,379,859	\$1,411,545	\$1,280,018	\$1,584,019	\$1,538,615
Capital	\$12,040	\$0	\$0	\$0	\$0
Total Expenditures	\$12,562,812	\$12,673,269	\$12,691,097	\$13,142,844	\$13,097,440
Revenues					
Intergovernmental	\$235,620	\$271,200	\$428,502	\$345,200	\$345,200
Service Charges	\$138,423	\$130,800	\$137,170	\$130,800	\$130,800
Other Revenues	\$4,952	\$2,000	\$3,972	\$2,000	\$2,000
Total Revenues	\$378,995	\$404,000	\$569,644	\$478,000	\$478,000
Net Expenditures	\$12,183,818	\$12,269,269	\$12,121,453	\$12,664,844	\$12,619,440
FTEs	222.00	222.00	222.00	222.00	222.00

2013-14 PERFORMANCE MEASURES

Performance Measure: Average Daily Population



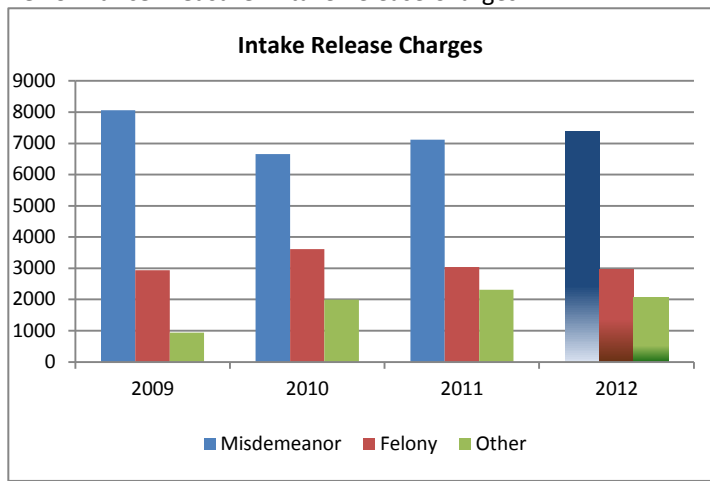
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

The Sheriff's Office is responsible for the administration and operation of a constitutionally safe and secure County Detention Facility. The duty of Detention Services is to house inmates in a safe, secure and adequate environment while ensuring the protection of staff and the surrounding community through the proper administration and operation of the facilities. Staffed with 222 employees (204 Detention Officers and 18 civilians), the Sheriff's Office is dedicated to fulfilling these duties by providing education, eradication, and treatment where needed to reduce and eliminate the

opportunity for crime in Durham County.

The average daily inmate population for 2012 was 560 with a peak in October of 592. This was up 6% from the previous year's count of 530 however twenty of these additional persons were directly related to the Sheriff's participation in the State Misdemeanant Confinement Program. A component of the North Carolina Justice Reinvestment Act of 2011, SMCP allows Sheriff's to volunteer available bed space within their Detention facility to house misdemeanants who are sentenced from 91 – 180 days. Durham County committed 20 beds (male) for the program at a per diem reimbursement rate of \$40 per occupied bed.

Performance Measure: Intake Release Charges



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

The number of persons booked in the facility during 2012 was 12,350, a decrease of 1% from prior year. Of the total charges processed within Detention Booking, 24% were felony charges, 60% misdemeanor charges and 17% were other. Seventy-three percent (73%) of the individuals processed were admitted into the facility's housing unit.

The average length of stay for inmates in the Durham County Detention Facility during 2012 was 23 days, an increase from 16 days in 2011. This total includes both sentenced and pre-trial inmates. Broken down, the average

length of stay for persons serving a sentence was 31 days while the average length of stay for inmates confined before trial was 21 days. While the trend of length of stay in year 2012 rose, it remains consistent with national trends. The increase was also impacted by SMCP participation as these individuals served sentences ranging from 90 to 180 days. Fifty-seven percent (57%) of the inmate population held in 2012 was in a pre-trial status, 19% were serving time, and 24% were held for other reasons to include probation/parole matters, fugitive status, federal inmates or 24 hour holds. Pre-trial and Population Control staff has been instrumental in managing the inmate population. These officers work closely with the attorneys and other court officials to identify those persons who may be considered for release by lowering bonds or asking for time served for misdemeanants with non-assault charges. Mental Health staff has also assisted with the identification and management of inmates with mental health issues to ensure they are linked with the appropriate services. On any given day 20% of the jail's population is diagnosed with a mental illness.

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

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

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ANIMAL SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

2012-13 ACCOMPLISHMENTS

- In July 2012, the Sheriff's Office assumed responsibility of Animal Services. All dispatch responsibility was transferred to our Communications Center and dispatching from the Animal Services office was eliminated.
- Computer Automated Dispatch (CAD) is being used to track requests for service and times associated with all calls. More importantly the dispatch function was centralized and is now operated 24 hours a day and 7 days a week by trained professional communicators.
- A new schedule was implemented in July to provide for an additional 59 ½ hours per week of "On Duty" service. Previously Animal Services Officers worked a 37 ½ hour week (Monday through Friday from 8:30 AM – 5:00 PM). We now have officers on duty Monday - Friday from 7 AM-10 PM. These are the highest demand periods for citizens requesting service. On Saturdays and Sundays we have officers on duty from 11 AM until 10 PM. "On-call" service is provided for emergencies after 10 PM.
- All laptops and desktops have been reimaged with the Sheriff's Office standard image, Netmotion licensing was purchased and implemented to provide connection stability to field officers; users have been trained in Basic Computing, RMS, FBR and Mobile allowing them to submit reports electronically; Chameleon software maintenance and resolution of historical software issues have been addressed; and a php page has been created to allow field officers to query rabies vaccinations from their vehicles providing timely information without the additional cost of individual Chameleon licensing.
- During the period July through December, Animal Services officers responded to 4,981 calls with an average response time of 48 minutes

Animal Services

Funds Center: 4310350000

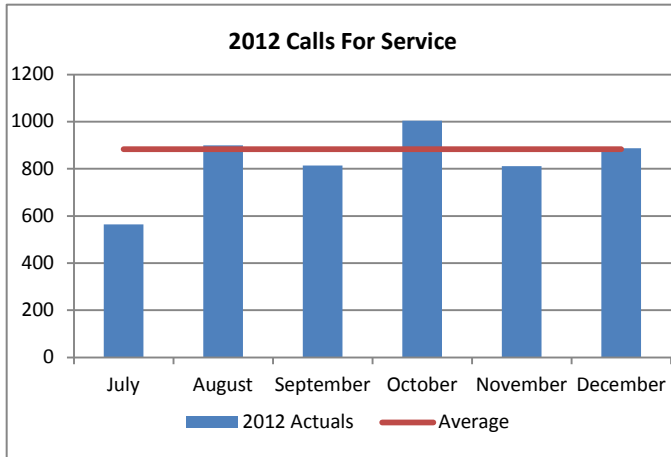
Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$0	\$852,150	\$691,779	\$908,494	\$865,244
Operating	\$0	\$700,249	\$730,205	\$772,056	\$750,894
Capital	\$0	\$0	\$0	\$40,436	\$0
Total Expenditures	\$0	\$1,552,399	\$1,421,984	\$1,720,986	\$1,616,138
Revenues					
Taxes	\$0	\$0	\$792	\$0	\$0
Intergovernmental	\$0	\$0	\$14,263	\$0	\$0
Service Charges	\$0	\$36,000	\$57,093	\$46,000	\$46,000
Other Revenues	\$0	\$20,000	\$20,809	\$20,000	\$20,000
Total Revenues	\$0	\$56,000	\$92,957	\$66,000	\$66,000
Net Expenditures	\$0	\$1,496,399	\$1,329,027	\$1,654,986	\$1,550,138
FTEs	18.00	18.00	18.00	19.00	18.00

In FY 2011-12 and previous years the Animal Services division was budgeted and organized under the General Services department. To show historical data, the below table shows expenditures and revenues for the division as they were under the General Services department.

Funds Center: 4190350000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$796,047	\$0	\$0	\$0	\$0
Operating	\$660,369	\$0	\$0	\$0	\$0
Total Expenditures	\$1,456,416	\$0	\$0	\$0	\$0
Revenues					
Taxes	\$2,525	\$0	\$0	\$0	\$0
Intergovernmental	\$24,048	\$0	\$0	\$0	\$0
Service Charges	\$36,668	\$0	\$0	\$0	\$0
Other Revenues	\$16,115	\$0	\$0	\$0	\$0
Total Revenues	\$79,356	\$0	\$0	\$0	\$0
Net Expenditures	\$1,377,060	\$0	\$0	\$0	\$0
FTEs	18.00	0.00	0.00	0.00	0.00

2013-14 PERFORMANCE MEASURES

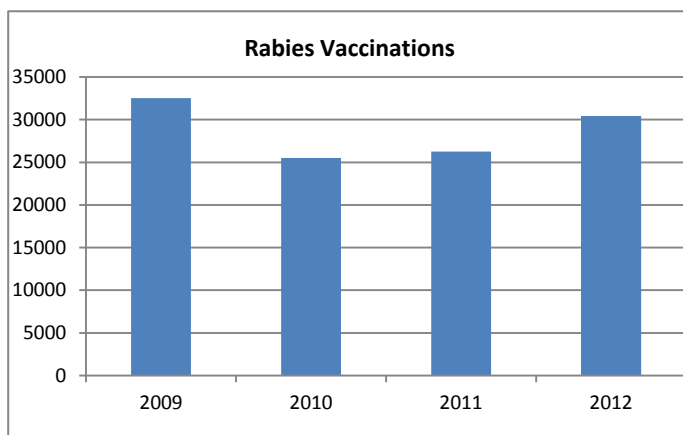


Performance Measure: Calls For Service

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

On average there are 900 animal related calls for service per month. Animal abuse and stray or at-large animal calls make up the majority of our calls for service as 43% of calls fall into one of these two call types. From 2009–2011 the average number of abuse calls annually was 1059. Prior to the Sheriff's Office assuming responsibility July 1, Animal control responded to 494 abuse-cruelty calls during the first 6 months of 2012. From July 1, 2012 through December 2012, a total of 635 abuse-cruelty calls were reported to the Sheriff's Office. Animal Services did not find Animal Cruelty Violations as defined in NCGS 14-360 and Animal Abuse violations as defined in Article III of the Durham County Animal Ordinance

when investigating 413 of these calls for service. Essentially 65% of calls classified at dispatch as "Animal Abuse" were cleared as unfounded during the investigation. Each case is thoroughly investigated to determine the merit of the allegations. We have focused on progressive enforcement action against offenders with the exception of severe violations. Members of our office have issued 345 verbal warnings, 365 written warnings, 133 civil penalties and 29 miscellaneous criminal processes.



Performance Measure: Rabies Vaccination

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

Rabies is a deadly disease caused by a virus. The virus is found in the saliva of rabid animals and is transmitted by a bite, or possibly by saliva contamination of an open cut or the eyes. Left untreated, rabies attacks the nervous system and causes death.

North Carolina General Statute 130A-185 requires that every dog, cat, or ferret over four months of age is vaccinated against rabies. These vaccinations are available at local private veterinarian offices, and at locally organized rabies vaccination clinics. The Sheriff's Office Animal Services

Division offers a rabies vaccination clinic on Tuesdays and Thursdays at 3005 Glenn Road, available to all Durham County citizens. It is open from 10 AM-12 PM & 2 PM-4 PM. There were no confirmed rabies cases in Durham County during 2012.

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

The health and safety of animals that reside in Durham County is important. Partnerships will continue with the Animal Protection Society and its management of the Animal Shelter as well as Animal Kind, a non-profit organization assisting spay/neuter programs for low income residents. The Sheriff's Office will increase public awareness of animal related issues through neighborhood watch presentations, community events, social media and website updates. Reduced response times, transition of civilian to law enforcement positions and increased focus on compliance and trapping will also be of focus during the coming year.

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CRIMINAL JUSTICE RESOURCE CENTER

MISSION

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

PROGRAM DESCRIPTION

The Criminal Justice Resource Center's vision is to inspire every court involved individual to become a productive and responsible citizen in our community. We will support their efforts through continuous improvement driven by the integrity, teamwork and innovation of CJRC Staff.

Service delivery builds upon and is provided in collaboration with various agencies within Durham County such as Alliance Behavioral Healthcare, the judicial system, the juvenile and adult detention center, the NC Department of Public Safety, as well as community and faith-based organizations.

Community-Based Corrections offers several programs with varying degrees of intensity. These programs are located at 326 E Main Street in Downtown Durham and operate Monday through Thursday from 8:30 am to 8:30 pm, as well as Friday from 8:30 am to 5:00 pm. The Criminal Justice Resource Center provides four community based corrections programs for adult offenders, the Community Intervention Center (CIC), the Treatment for Effective Community Supervision (TECS), the Second Chance Program and the Reentry Program. Individuals must be at least 18 years old, Durham County residents and on supervised probation, post-release supervision or parole.

Youth Services coordinates the Gang Reduction Strategy for the County and the City of Durham.

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

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

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

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

2012-13 ACCOMPLISHMENTS

- NIATx – Awarded 1 of 3 national NIATx grants for process improvement in community corrections. The goal was to get clients into substance abuse treatment faster. The goal to reduce wait time for substance abuse admission was reached when CJRC realigned staff and modified internal procedures to reduce length of time from TASC Referrals to CJRC Intake. Other positive outcomes may include an improvement in client engagement and completion rate.
- COSA – Awarded one of two federal grants for implementing Circles of Support and Accountability (COSA) for managing sex offenders in the community
- Gang Reduction Strategy: Published the 2012 Youth and Crime Community Indicator Report
- Developed an ongoing Risk Assessment/Management plan
- CBC - Awarded two NC Department of Public Safety contracts to provide outpatient substance abuse and cognitive behavior therapy to offenders
- Pretrial Services - 29,682 jail bed days were saved for a potential savings of \$2,870,843 dollars

Criminal Justice Resource Center

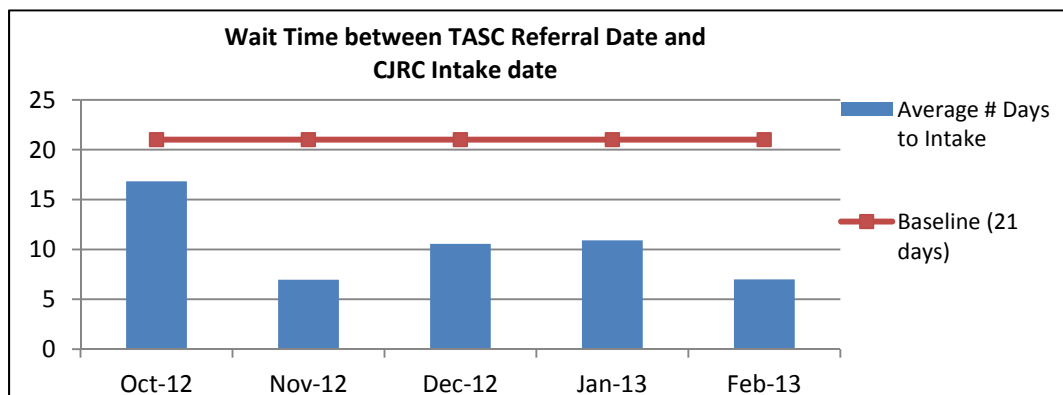
Business Area: 4370

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$1,801,056	\$2,361,001	\$2,201,846	\$2,661,334	\$2,625,859
Operating	\$538,894	\$625,250	\$501,509	\$667,192	\$603,632
Transfers	\$0	\$0	\$0	\$0	\$29,142
Total Expenditures	\$2,339,951	\$2,986,251	\$2,703,355	\$3,328,526	\$3,258,633
Revenues					
Intergovernmental	\$520,941	\$662,171	\$622,877	\$809,805	\$808,805
Rental Income	\$7,000	\$4,800	\$4,800	\$4,800	\$4,800
Service Charges	\$41,487	\$260,000	\$216,415	\$285,074	\$301,859
Other Revenues	\$0	\$8,000	\$0	\$930	\$930
Total Revenues	\$569,428	\$934,971	\$844,092	\$1,100,609	\$1,116,394
Net Expenditures	\$1,770,523	\$2,051,280	\$1,859,263	\$2,227,917	\$2,142,239
FTEs	34.93	36.07	41.90	43.50	42.90

2013-14 HIGHLIGHTS

- Two new temporary positions are included for CJRC clients in need of job training and employment skills support. One position will be based at the Triangle Wastewater Treatment Plant and another will be based at the General Services sign shop. These positions are temporary in nature and not included in the overall FTE count for CJRC.
- One new Senior Case Manager will be added to the Community Based Corrections divisions to accommodate increased workload based on contractual agreements with NC DPS.
- Funds for a Drug Treatment Court are included in CJRC's budget as a match for federal grant funds.

2013-14 PERFORMANCE MEASURES



Performance Measure:
Length of Time to Intake

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

Length of Time between referral and intake is

important to measure as research shows that the shorter the length of time from referral to intake the more likely the client will commence, continue and complete treatment. Successful completion correlates to reduced drug use and criminal activity.

Among many process improvements and changes in FY 2013, CJRC partnered with Probation and TASC to examine the referral process to shorten the length of time between referral from one agency to the other and reduce the no show rate. One area of focus was the length of time between TASC referral and CJRC intake. With technical assistance of NIATx, a national process improvement organization, TASC and CJRC were able to reduce the wait time from more than 21 days to 7 days. Furthermore, 60% of referrals now have their intake within 14 days of referral.

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

Beginning October 1, 2012, CJRC was able to shorten the length of time between TASC referral and CJRC intake due to switching the scheduled intake appointments to a modified walk-in schedule. Prior to October, the TASC referrals were scheduled for an intake 3 or more weeks from the date of referral due to staffing limitations. Also, clients left TASC without knowing when their CJRC intake date was. With a modified walk-in schedule, TASC was able to provide clients with a date the following week for intake at CJRC. Additionally, clients were allowed some flexibility due to a range of time versus a set appointment. The walk-in schedule was so successful that on some days more clients arrived than could be seen, so the number of walk-ins was limited to 4 per day and clients had to arrive by 4 PM to allow time to complete the intake. CJRC continues to monitor the walk-in process to maintain a 7 day referral to intake timeframe and assess the impact on retention in treatment and completion. It is important to note that the limit on the number of walk-in intakes had to be imposed to due staffing limitations.

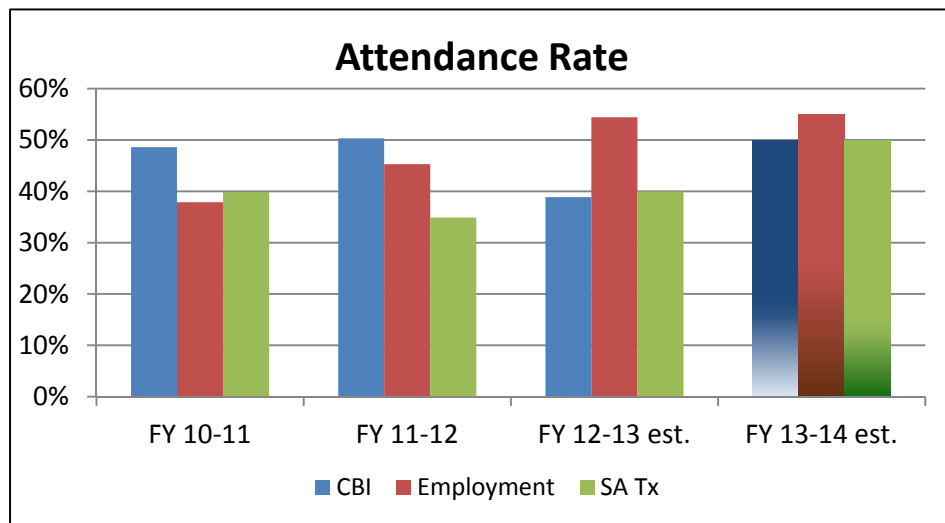
Due to the success of walk-in time slots for substance abuse intakes, CJRC has recently began using walk-in days for clients referred for CBI. CJRC plans to use the NIATx mapping and rapid plan-do-study model in other programs’ referral and intake processes to address areas of improvement identified by the Quality Improvement Committee.

The switch to walk-in intakes was one of several changes CJRC made in FY 2013. The modifications were brought on by several significant system changes:

- The Justice Reinvestment Act passed by the NC General Assembly
- The establishment of a Quality Assurance component

The Justice Reinvestment Act changed the type of clients referred, the services they receive, and increased the length of time from referral to intake and services. CJRC’s new Quality Assurance Officer has focused on developing policies and procedures to comply with federal and state rules for substance abuse treatment and seeking reimbursement for providing that service, using evidenced based practices for substance abuse treatment for offenders, and a Quality Improvement Plan to insure CJRC provides quality services. Additionally, the Quality Assurance Officer has brought about a renewed focus on data driven decision making.

In FY 2014, CJRC will continue to use self-evaluation, the Quality Improvement Plan, and other proven business models to provide and improve services for clients.



Performance Measure: Attendance Rate

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

CJRC provides cognitive behavioral intervention, employment services and substance abuse treatment for persons referred by NC Courts and to probationers and parolees referred by the NC Dept of Public Safety, Division of Community Corrections (“Probation”) as a condition of Probation or in response to a violation or non-compliance. Clients are

assigned to cognitive behavioral interventions (CBI), employment services and substance abuse treatment counseling and other classes as needed and as determined by Probation, TASC and CJRC staff.

- CJRC uses a 25 lesson curriculum, “Thinking for a Change” for CBI. Classes can be taught in a 1.5 or 2 hour blocks and are typically held twice per week. Clients learn basic social skills, how to identify thinking errors as well as new ways of problem solving. The skills are taught in a repetitive form of modeling, reinforcement, practice, and homework.
- Employment Services provides assistance in seeking and maintaining a job with a livable wage. Clients are assessed in their current skills and placed in the appropriate level of service. Emphasis is placed on increasing employability and completing online applications.

- CJRC provides two levels of outpatient substance abuse treatment, regular and intensive, to assist clients to stop using drugs. Based on intensity of treatment, classes are 2-hours, twice a week or 3 hours, three times a week.

Attendance rate measures client engagement in treatment and compliance with probation and court ordered conditions. Attendance rate is also an indicator of clients accepting treatment and therapies to change and reduce their criminal activities. Systematically tracking this performance measure allows CJRC to evaluate its strengths and weaknesses and establish necessary action steps to improve attendance.

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

In FY 2014, CJRC will continue several changes initiated in FY 2013. CJRC established a quality assurance position to insure use of best practices in community corrections and substance abuse treatment, compliance with federal and state laws and regulations regarding substance abuse treatment, and to prepare CJRC for changes in health insurance coverage and reimbursement options. A major function of the Quality Assurance Officer is coordinating the Quality Improvement Committee whose goals include increasing attendance by 25%, implementing a Client Rights Committee to include more input from clients and assure that clients rights are protected, a Safety Committee to insure policies and procedures are in place to protect staff and clients, and a Clinical Services Committee to insure best practices are implemented and maintained, maximize service utilization, and that staff are appropriately licensed and trained.

Additionally, CJRC will continue its increased emphasis on commencing substance abuse treatment faster after referral and engaging clients sooner when they fail to come to assigned treatment and services. In addition to the changed intake process, CJRC also implemented policies and procedures to contact clients sooner after missing a treatment event, and used interventions and monthly staffings with clients that have unexcused absences and are non-compliant with conditions.

Other process improvements CJRC made that have raised attendance include

- moving intensive outpatient classes from afternoon to mornings
- aligning counselors with the treatment classes and groups they facilitate, so clients are accountable to their counselor for treatment compliance
- streamlining multiple treatment classes into one group
- eliminating the substance abuse assessment at intake and adopting the TASC substance abuse assessment

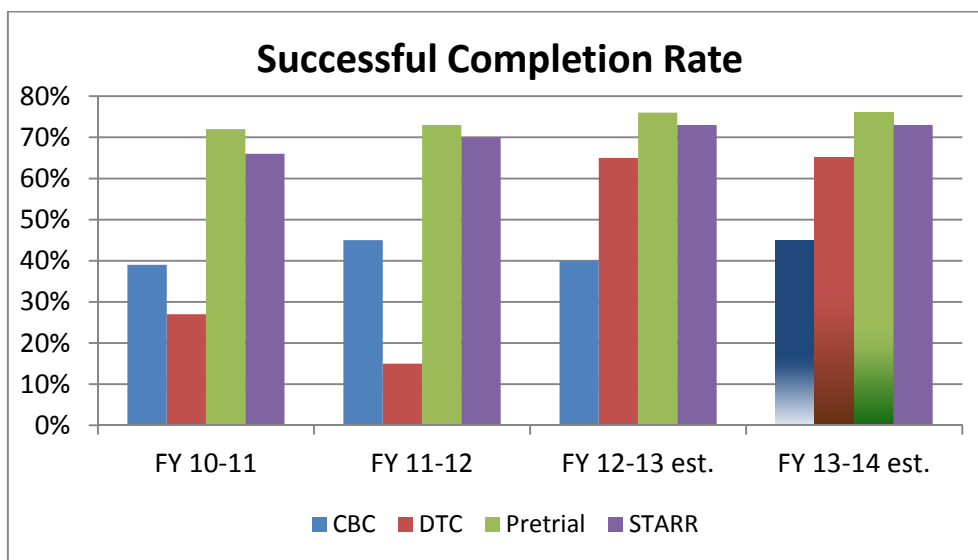
These changes and their impact will be reviewed by the Quality Improvement Committee for continuation and/or modification.

Community Based Corrections

Funds Center: 4370315000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$954,282	\$1,035,299	\$945,801	\$1,310,793	\$1,300,460
Operating	\$190,401	\$212,151	\$184,824	\$255,887	\$212,387
Total Expenditures	\$1,144,683	\$1,247,450	\$1,130,625	\$1,566,680	\$1,512,847
Revenues					
Intergovernmental	\$231,941	\$67,636	\$38,931	\$250,956	\$250,956
Rental Income	\$7,000	\$4,800	\$4,800	\$4,800	\$4,800
Service Charges	\$41,487	\$185,000	\$98,200	\$166,859	\$166,859
Total Revenues	\$280,427	\$257,436	\$141,931	\$422,615	\$422,615
Net Expenditures	\$864,255	\$990,014	\$988,694	\$1,144,065	\$1,090,232
FTEs	16.50	16.50	19.50	22.50	22.50

Performance Measure: Successful Completion Rate



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

Completion rate measures the percent of admissions that complete individual case plans and program requirements, which includes compliance with established attendance rate, engagement with a treatment plan, cognitive behavioral intervention, employment services, substance abuse treatment, and/or court appearances. Completion rates for Community-Based Corrections (CBC), Drug Treatment Court (DTC) and STARR are measured because individuals who complete treatment are more likely to sustain drug free lifestyles and are less likely to continue their involvement with criminal activity. The completion rate for Pretrial Services represents the percent of defendants that successfully completed the program by complying until case disposition.

The completion rates for DTC in fiscal years 2011 and 2012 are low because the population served and the length of service were more expansive than best practices recommended. Beginning in FY 2013, DTC is focusing on evidenced based practices for participant criteria and treatment services.

Even though STARR is a substance abuse treatment program for jail inmates, the completion rate is less than 100% because many inmates are released or transferred to another facility prior to the end of the STARR and STARR GRAD treatment programs. Other incompletes are due to removal by jail and STARR staff for program violations including lack of engagement and behavioral misconduct.

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

Community Based Corrections:

TECS CBI and CIC

To improve successful completion, CJRC is striving to increase appropriate referrals, expedite access to treatment, and improve responsiveness to client needs and contingency management.

- CJRC is working closely with DCC and TASC to increase referrals to CIC and TECS. Staff has attended unit meetings in Durham Probation to present the program, offer clarity on requirements as well as appropriate referrals. Due to the close working relationship with the local TASC office, CJRC staff was able to screen all treatment referrals and place them in the most appropriate program. This increases efficiency and assures that CJRC places clients in services that are most beneficial to them.
- To expedite engagement in services CJRC is offering walk-in intakes to probationers and requiring weekly contact with their Case Manager until treatment begins. CJRC is also piloting a CIC program to place clients in substance abuse treatment prior to their CBI classes.
- CBC case managers are developing an all-inclusive client driven case plans based on the criminogenic needs of the offender as identified by the Risk-Needs Assessment administered by their probation officer. These case plans differ from those previously completed as they allow client input, prioritize the importance of addressing issues and focus on criminogenic needs rather than conditions of a judicial judgment. The curriculum used for CBI, "Thinking for a Change", does an excellent job in addressing responsiveness because it provides instruction and learning in a multitude of approaches. CJRC also works with clients to remove barriers to success like unemployment and housing.
- Research has shown that positive reinforcement is the most effective way to change behavior. CJRC uses contingency management to acknowledge good attendance and recognize compliant clients through a token system, verbal praise, and increase in assistance. In FY 2014, CJRC will review the token system and develop a comprehensive contingency management plan.

Employment Program

Obtaining and maintaining a job is co-related to reduction in recidivism, therefore CJRC is continually examining the employment services offered. CJRC will make several adjustments as the result of an internal analysis in 2013. While CJRC will continue the partnership with Durham Technical Community College that provides on-site computer basics to clients, CJRC is seeking partnerships with other agencies to improve and expand services at no cost. CJRC will also explore job development options for clients that are ready for employment, including an expansion of the number of temporary positions offered in the County. CJRC will continue to focus on training clients for jobs that pay a livable wage.

Substance Abuse Treatment

Research shows that quicker engagement in treatment, consistent attendance and participation in treatment result in successful completion of treatment. CJRC implemented many changes in FY 2013 to decrease the wait time for treatment and increase treatment compliance. The major changes included revising the treatment format, replacing intake appointments with a walk-in intake process, and improved responses to unexcused absences.

- The treatment format changes consisted of moving the intensive outpatient program group counseling from afternoon to morning and expanding use of individual counseling and aftercare treatment to supplement the pre-existing regular and intensive outpatient treatment programs.
- As previously mentioned, CJRC replaced scheduled appointments with walk-in intake days to shorten the length of time between substance abuse referral and intake,
- CJRC has improved its response to unexcused absences by acting quicker to nonattendance and using an array of interventions including telephone calls, letters, home visits and client staffings.

These changes will be reviewed continually and modified as needed. CJRC is also developing a contingency management plan to incentivize clients to maintain and complete treatment.

Pretrial Services:

In February 2013, Pretrial Services moved from the Criminal Justice Resource Center to the new Durham County Courthouse. CJRC anticipates that the co-location with the Courts will increase the program's visibility and accessibility for court personnel and clients. Pretrial Services will continue to work with the Courts and the Durham County Detention Facility to address the release of defendants that have been diagnosed with mental health and medical needs, which may be better addressed if the individual is released pending trial. Continuing from last fiscal year, we are still working on improving our Risk Assessment by including a recommended bond amount that will establish a strategic approach to the recommendation of conditions (i.e. release to supervision with or without electronic monitoring or curfews).

Drug Treatment Court:

If adequate funding is obtained in FY 2014, CJRC will increase the number of clients served and address the substance abuse/mental health dually diagnosed clients. CJRC will maintain the reduction in the program length to 12 months as best practices suggest.

STARR:

Best practices indicate that individuals diagnosed with substance abuse and mental health issues need treatment for both conditions to recover successfully. Therefore, CJRC will continue a Co-Occurring Disorder Group Therapy program that began March 1, 2013 for incarcerated inmates who meet the criteria and are currently participating in The Substance Treatment And Recidivism Reduction (STARR) Program.

Our target population for this project includes persons at 16 years old with co-occurring Substance Abuse (SA) and Mental Health (MH) disorders who are currently not engaged or have limited engagement in treatment services. Special attention will be given to females with a SA/MH co-occurring disorder, multiple prior non-violent arrests, medium to high risk for returning to jail and who have experienced trauma.

The co-occurring disorder therapy fills a gap in services in the jail and strives to reduce recidivism by connecting the participants to treatment services upon release.

In addition to tracking the completions and analyzing the terminations from STARR and GRAD, staff is working to develop a survey and a series of tests to measure the effectiveness of our education materials and the quality of our instructors.

Best practices indicate that the content of educational materials needs to be geared to the hard-core urban addict with special emphasis on inner-city and gang issues. Our demographic information indicates that a majority of participants did not complete high school. We will continue to develop and purchase appropriate educational materials.

Pretrial Program

Funds Center: 4370315600

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$206,803	\$229,586	\$222,819	\$239,467	\$239,467
Operating	\$202,299	\$186,044	\$168,919	\$170,414	\$170,414
Total Expenditures	\$409,102	\$415,630	\$391,738	\$409,881	\$409,881
▼ <i>Revenues</i>					
Other Revenues	\$0	\$8,000	\$0	\$930	\$930
Total Revenues	\$0	\$8,000	\$0	\$930	\$930
Net Expenditures	\$409,102	\$407,630	\$391,738	\$408,951	\$408,951
FTEs	5.00	5.00	5.00	5.00	5.00

EMERGENCY COMMUNICATIONS

MISSION

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

PROGRAM DESCRIPTION

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

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

2012-13 ACCOMPLISHMENTS

- Implemented Emergency Fire Dispatch (EFD) protocols
- Implemented Emergency Police Dispatch (EPD) protocols
- Re-accreditation in Center for Accreditation of Law Enforcement Agencies (CALEA)
- Re-accreditation of training procedures and protocols by Association of Public Safety Communication Organizations (APCO)

2013-14 HIGHLIGHTS

- For FY 2013-14, Durham County's portion of the Code Red contract is being funded through this appropriation.

Emergency Communications

Funds Center: 4320360000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Operating	\$977,105	\$1,026,808	\$1,026,808	\$1,047,396	\$1,049,410
Total Expenditures	\$977,105	\$1,026,808	\$1,026,808	\$1,047,396	\$1,049,410
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$977,105	\$1,026,808	\$1,026,808	\$1,047,396	\$1,049,410

2013-14 PERFORMANCE MEASURES

MEASURE	Actual FY 2011-12	Adopted FY 2012-13	Estimated FY 2012-13	Goal FY 2013-14
Percent 9-1-1 calls answered in 10 seconds or less	N/A	98%	90%	90%
Percent Priority calls dispatched within 90 seconds or less	N/A	80%	85%	90%
Percent Accuracy of EMD protocols	97%	95%	97%	95%
Operational Vacancy Rate	3%	5%	2%	5%

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Fire Marshal

Business Area: 4340

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$2,085,226	\$2,083,301	\$1,903,169	\$2,601,506	\$2,601,506
Operating	\$628,361	\$694,109	\$614,049	\$723,824	\$711,300
Capital	\$250,306	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$67,125	\$67,125
Total Expenditures	\$2,963,893	\$2,777,410	\$2,517,218	\$3,392,455	\$3,379,931
Revenues					
Intergovernmental	\$550,839	\$185,205	\$247,705	\$197,348	\$197,348
Service Charges	\$151,697	\$110,000	\$110,000	\$110,000	\$110,000
Other Revenues	\$11,334	\$11,334	\$11,334	\$0	\$10,304
Total Revenues	\$713,870	\$306,539	\$369,039	\$307,348	\$317,652
Net Expenditures	\$2,250,023	\$2,470,871	\$2,148,179	\$3,085,107	\$3,062,279
FTEs	42.00	42.00	42.00	51.00	51.00

2013-14 HIGHLIGHTS

- 9 new FTEs and operational funds for Bethesda Volunteer Fire Department are now included in this business area.

FIRE MARSHAL

MISSION

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

PROGRAM DESCRIPTION

The Fire Marshal's Office is comprised of four divisions: Code Enforcement and Inspections, Fire Suppression, Life Safety and Training, and Emergency Management. The Fire Marshal's Office also works closely with County Fire Departments to provide the best possible fire and rescue services to all persons residing in, working in, or traveling through the County. The County Training Committee oversees and coordinates training programs. Assistance from the Fire Marshal's Office is provided to each County Fire Department to help with their individual ISO ratings, tax districts, annual budget preparation, response areas, first responder programs, and fire training programs. The Fire Marshal's Office also provides investigations support to the County's fire departments, responding to various types of fires in the County to conduct cause and origin investigations. Investigations are coordinated with Local and State authorities, and Federal agencies when required. Detailed investigative reports are prepared to document the findings of each investigation.

The Division of Code Enforcement and Investigations is responsible for ensuring compliance with the International Fire Code adopted as the North Carolina Fire Prevention Code, enforcing the Durham County Fire Prevention Code, and conducting State public school inspections. Duties include construction inspections from initial site plan approval to the final occupancy inspection, periodic fire inspections and Hazardous Materials inspections as required by the NC State Building Code. The Division also assists private industry with Hazardous Chemicals planning and reporting, provides public fire education programs to all ages, and provides fire safety training to private and public sectors.

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

The Division of Life Safety and Training works to develop and implement an OSHA Compliance program for the County. The Division is responsible for training, investigating workplace injuries, and conducting Fire Code and Safety inspections to ensure OSHA compliance in County-owned and operated facilities. Training is also provided to various agencies both City and County, to ensure compliance with State and Federal requirements.

2012-13 ACCOMPLISHMENTS

The Division of Code Enforcement and Inspections:

- The Division continues to exceed the North Carolina Fire Code inspection program requirements. By exceeding these requirements, Durham County citizens are made safer when they are in facilities that are inspected on an annual schedule. Along with this program, the Division reviews building plans, sprinkler plans, fire alarm plans, and site plans. The Division also inspects this work to ensure code compliance is met prior to issuance of the Certificate of Occupancy.
- Conducted 78 Fire Cause and Origin investigations and or responses, involving over 290 staff hours.
- Conducted 103 site assessments for requesting agencies, which involved 155 staff hours. These could be developers, banks, engineering firms, or private citizens that may have a vested interest in what is on the property in present or past, what has happened on this property, what may be buried on this property and whether any hazardous materials have been stored or spilled on the property. This an example of what staff must research to complete a site assessment.

Fire Marshal

Funds Center: 4340381000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$426,573	\$436,809	\$411,982	\$439,940	\$439,940
Operating	\$318,465	\$491,273	\$442,054	\$328,817	\$325,060
Total Expenditures	\$745,037	\$928,082	\$854,036	\$768,757	\$765,000
Revenues					
Service Charges	\$151,697	\$110,000	\$110,000	\$110,000	\$110,000
Other Revenues	\$11,334	\$11,334	\$11,334	\$0	\$10,304
Total Revenues	\$163,031	\$121,334	\$121,334	\$110,000	\$120,304
Net Expenditures	\$582,006	\$806,748	\$732,702	\$658,757	\$644,696
FTEs	6.00	6.00	6.00	6.00	6.00

2012-13 ACCOMPLISHMENTS (cont'd)

The Division of Fire Suppression:

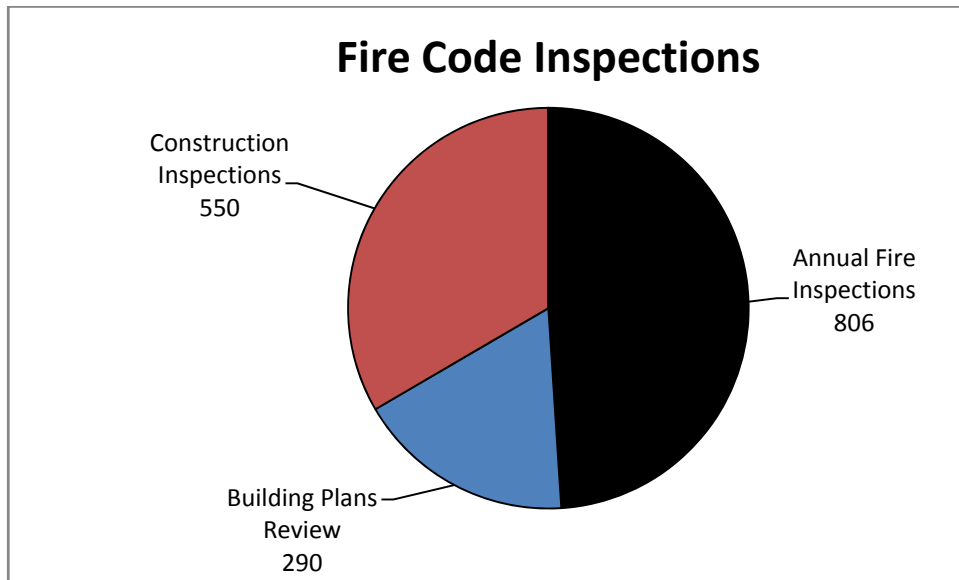
- Bethesda has 19 full-time funded County employees. In 2012, the department responded to 1130 fire and first responder calls. The average response time was 5 minutes, 20 seconds. Suppression personnel spent 8,663 hours in training to make sure they maintain and enhance their skill level.
- Lebanon has 11 full-time County employees. In 2012, the department responded to 823 fire and first responder calls. The average response time for was 6 minutes, 56 seconds. Suppression personnel spent 6,661 hours in training to make sure they maintain and enhance their skill level.

The Division of Training and Life Safety:

- The training staff conducted various life safety classes with many Durham County organizations.
- The training staff also teaches the National Incident Management System (NIMS) 100, 200, 300, 400, and 700. This training is required to meet federal mandates. Other classes taught are the new employee orientation, Fire Extinguisher use, Hazardous Material Safety, Blood borne Pathogens training, General Fire Safety, and Disaster Preparedness. Staff also acts as certified live burn instructors to our County Fire Departments. To date, the Division has provided 479 hours of classroom instruction, reaching over 1040 people.
- This year the Division is actively involved in the Strategic Plan. The department supports two goals, Goal 2 – Health and Well-being for All and Goal 3 – Safe and Secure Community. The Division supports the Ad-hoc Team for Critical Incident Training for our public safety employees. The Division has also involved in a joint initiative with Durham Public Schools and the City of Durham for Bystander Hands Only CPR/AED. The Division has to date trained over 2500 people, to include County Commissioners and City Council Members, in CPR/AED.
- This Division also provides support as the Firehouse Software Administer. This is the web-based fire reporting and inspections management program used by this office and the County Fire Departments. These reports are mandated by general statue that the County report this information to the Department of Insurance. For the 2012 calendar year our 5 Fire Departments were at 100% compliance in incident reporting.

2013-14 PERFORMANCE MEASURES

Performance Measure: Fire Code Inspections



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

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

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

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

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LEBANON FIRE DEPARTMENT

MISSION

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

PROGRAM DESCRIPTION

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

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

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

Funds Center: 4340382000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$412,085	\$496,921	\$402,892	\$506,475	\$506,475
Operating	\$10,907	\$11,500	\$11,500	\$14,412	\$7,524
Total Expenditures	\$422,992	\$508,421	\$414,392	\$520,887	\$513,999
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$422,992	\$508,421	\$414,392	\$520,887	\$513,999
FTEs	11.00	11.00	11.00	11.00	11.00

BETHESDA FIRE DEPARTMENT

MISSION

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

PROGRAM DESCRIPTION

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

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

The Bethesda Fire & Rescue Service District is created as of July 1, 2013. Service district tax revenues support expenditures for this service. There is an inter-fund transfer from this special revenue fund to the General Fund.

Funds Center: 4340384000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$1,049,527	\$939,400	\$904,042	\$1,444,177	\$1,444,177
Operating	\$20,723	\$22,277	\$22,277	\$194,020	\$194,020
Transfers	\$0	\$0	\$0	\$67,125	\$67,125
Total Expenditures	\$1,070,250	\$961,677	\$926,319	\$1,705,322	\$1,705,322
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,070,250	\$961,677	\$926,319	\$1,705,322	\$1,705,322
FTEs	22.00	22.00	22.00	31.00	31.00

EMERGENCY MANAGEMENT

MISSION

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

PROGRAM DESCRIPTION

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

2012-13 ACCOMPLISHMENTS

- Responded to 60 incidents involving over 151 staff hours.
- 23 partial activations (EM/FM staff only) of the City/County Emergency Operations Center for weather-related events. We also had 2 partial activations to support Vice-President Biden's visit to the Durham Armory and Mrs. Obama's visit to North Carolina Central University.
- Updated NIMSCAST per Federal Mandates.
- Reviewed and Updated the City/County Emergency Operations Plan.
- Completed mandated NIMS training per Federal Regulations.
- Participated in the Homeland Security Exercise and Evaluation Program.
- Updated our Statewide Mutual Aid Agreements.
- Developed, conducted and/or participated in numerous multi-agencies exercises. These exercises include tabletop, functional, and full-scale. Some examples of the types of exercises are as follows: Environmental Thunder in the Research Triangle Park, sponsored by the FBI; Operation Eagle Eye II on the NCCU campus, sponsored by FEMA and the Department of Homeland Security; and Sudden Palisade in the Research Triangle Park, sponsored by the U.S. Army. There were 14 tabletop exercises that involved 60 staff hours and 2 Functional exercises that involved 16 staff hours. There were 4 Full-scale exercises that involved 48 staff hours. We also participated in Incident Management exercises at the local, state and federal level.
- Durham County Hazard Mitigation Plan Update was completed and approved by FEMA in early 2012. Staff worked with both elected bodies to approve and adopt the updated Hazard Mitigation Plan. It was approved and adopted by the Durham City Council on September 4, 2012 and the Board of County Commissioners on September 24, 2012. The Plan is now effective until Spring of 2017.
- We have a staff member that provides medical support to the Durham County Sheriff's Departments High Explosive Unit (Bomb Squad).
- We have a staff member that provides both logistical and technical support to the BCERT. BCERT is the Biological and Chemical Emergency Response Team of the Durham Police Department.

Emergency Management

Funds Center: 4340383000

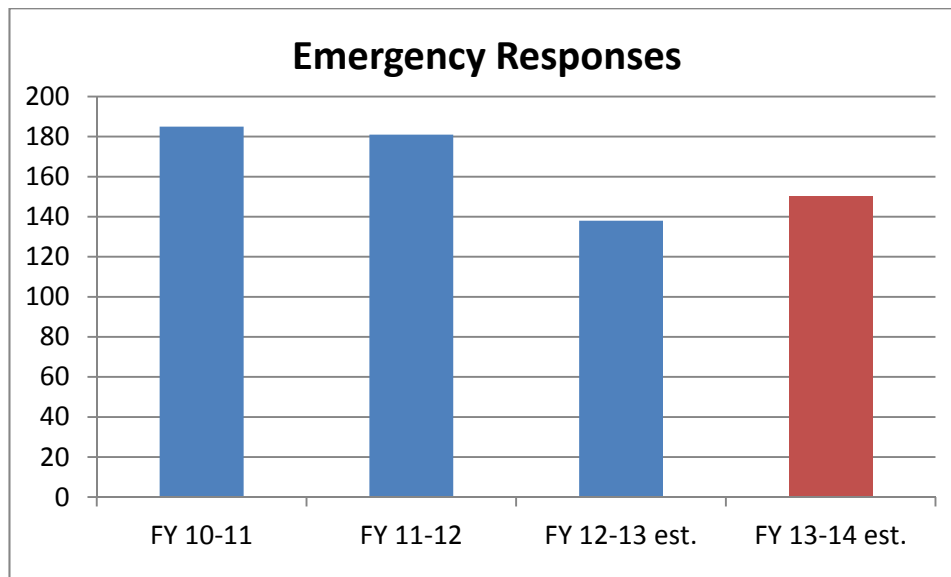
Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$197,041	\$210,171	\$184,253	\$210,914	\$210,914
Operating	\$278,267	\$169,059	\$138,218	\$186,575	\$184,696
Capital	\$250,306	\$0	\$0	\$0	\$0
Total Expenditures	\$725,614	\$379,230	\$322,471	\$397,489	\$395,610
Revenues					
Intergovernmental	\$550,839	\$185,205	\$247,705	\$197,348	\$197,348
Total Revenues	\$550,839	\$185,205	\$247,705	\$197,348	\$197,348
Net Expenditures	\$174,775	\$194,025	\$74,766	\$200,141	\$198,262
FTEs	3.00	3.00	3.00	3.00	3.00

2013-14 HIGHLIGHTS

- Includes re-appropriation of unspent grant monies from FY2012-13 and prior years.

2013-14 PERFORMANCE MEASURES

Performance Measure: Emergency Responses



MEDICAL EXAMINER

PROGRAM DESCRIPTION

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

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

Funds Center: 4360313000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$92,800	\$100,000	\$100,000	\$100,000	\$100,000
Total Expenditures	\$92,800	\$100,000	\$100,000	\$100,000	\$100,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$92,800	\$100,000	\$100,000	\$100,000	\$100,000

VOLUNTEER FIRE DEPARTMENTS-PARAMEDIC SERVICES

Four Volunteer Fire Departments provide ambulance and first-responder assistance throughout the county. The four departments include Bahama, Bethesda, Redwood and Parkwood. Ambulance and first-responder assistance for Bahama, Bethesda and Redwood are provided with County EMS staff. The funds to reimburse the Parkwood Volunteer Fire Departments for delivery of emergency medical services in their respective area of the county will be funded from the Community Health Trust Fund. The total funding for FY 2013-14 is \$923,725.

Department	FY 2012-13 Approved	FY 2013-14 Requested	FY 2013-14 Approved
Bahama	\$177,521	\$0	\$0
Bethesda	\$0	\$0	\$0
Parkwood	\$799,000	\$1,071,725	\$923,725
Redwood	\$0	\$0	\$0
Total	\$976,521	\$1,071,725	\$923,725

Funds Center: 4390316000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
<i>Expenditures</i>					
Operating	\$1,279,955	\$976,521	\$887,761	\$883,725	\$829,725
Capital	\$224,997	\$0	\$0	\$188,000	\$94,000
Total Expenditures	\$1,504,952	\$976,521	\$887,761	\$1,071,725	\$923,725
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,504,952	\$976,521	\$887,761	\$1,071,725	\$923,725

2013-14 HIGHLIGHTS

- Bethesda, Redwood and Bahama ambulance and first-responder assistance will be provided with County EMS staff.

YOUTH HOME

MISSION

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

PROGRAM DESCRIPTION

The Durham County Youth Home is a secure detention facility that provides care for children ages 6 to 17 who have been detained by the courts. Durham's Youth Home is one of 12 juvenile detention facilities in North Carolina designated to detain children needing secure custody supervision as determined by the courts. The Youth Home has the capacity to provide juveniles with custodial care including meals, clothing, bedding, routine medical attention, structured programs and counseling in an emotionally-safe environment while being detained at the facility. The residents are monitored and supervised 24 hours a day, seven days a week by both male and female counseling staff, thus ensuring that the juveniles being detained will be kept in safe custody pending future disposition by the courts.

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

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

2012-13 ACCOMPLISHMENTS

- Maintained 3 Boundovers at facility
- Completed County Campaign
- MOA with Health Department to maintain accessible HIV/STD counseling and testing through education and prevention programs offered at Youth Home
- Four employees completed Criminal Justice Certification
- Completed meal pattern certification awarded an additional 6 cents for lunch meals served

2013-14 HIGHLIGHTS

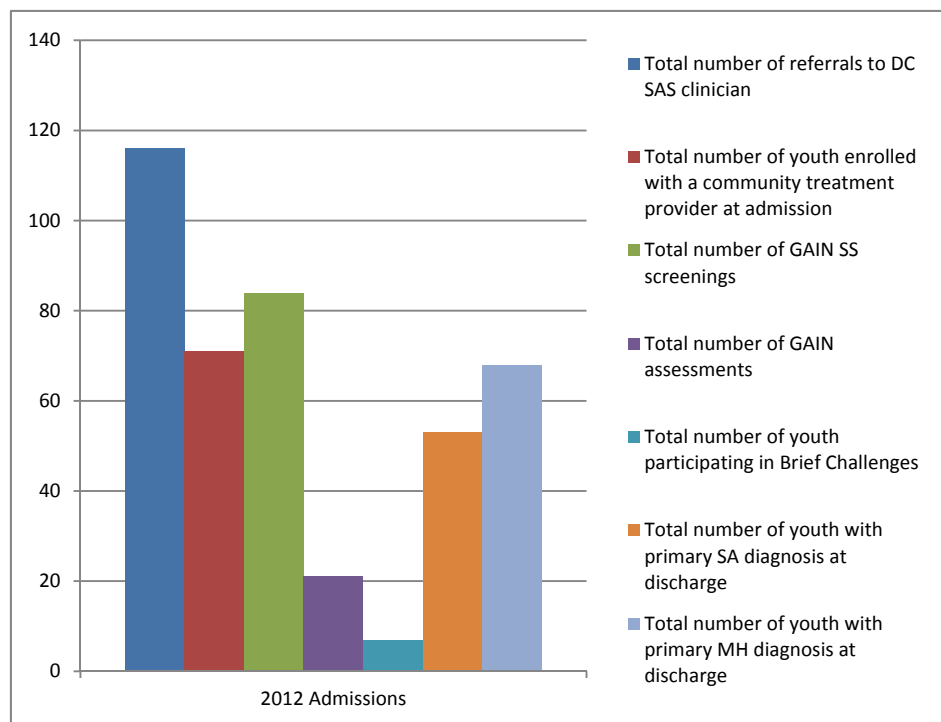
- The budget allows the Youth Home to maintain current levels of service.

Youth Home

Funds Center: 4400340000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$815,289	\$902,500	\$845,394	\$921,483	\$921,483
Operating	\$97,472	\$142,907	\$193,560	\$190,196	\$140,175
Transfers	\$0	\$0	\$0	\$0	\$25,000
Total Expenditures	\$912,762	\$1,045,407	\$1,038,954	\$1,111,679	\$1,086,658
Revenues					
Intergovernmental	\$16,350	\$18,000	\$18,000	\$18,000	\$18,000
Service Charges	\$625,860	\$500,000	\$500,000	\$550,000	\$500,000
Total Revenues	\$642,210	\$518,000	\$518,000	\$568,000	\$518,000
Net Expenditures	\$270,552	\$527,407	\$520,954	\$543,679	\$568,658
FTEs	21.12	21.12	21.12	21.12	21.12

2013-14 PERFORMANCE MEASURES



Performance Measure:
Substance Abuse Program

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

One of our objectives is to provide an environment that fosters good physical and emotional care and positive service. Using evidence based practices in substance abuse counseling allows for more in depth and accurate client centered assessments to determine the needs of the clients and provide discharge referrals and treatment planning for clients in need of Substance Abuse and/or Mental Health services in the community. The North Carolina Department of Public Safety substance abuse initiatives provide

for leadership on evidence based tools, training and performance measurement across the state.

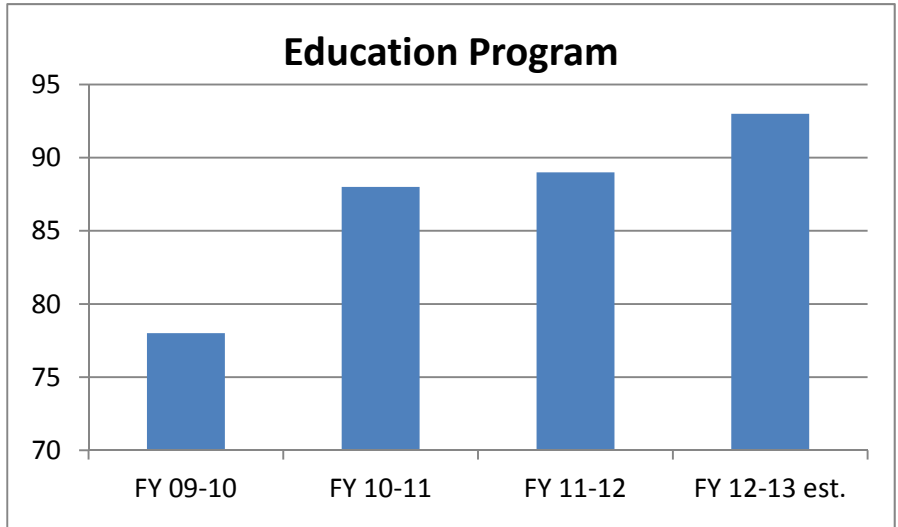
What initiatives or changes to programs will the department take on in hopes to improve the overall performance of the related program or goal?

Increasing the use of an evidence based treatment model, Seven Challenges-Brief, serves to strengthen the well being of youth by beginning the process of thinking about their individual substance use issues. The goal of this process at the Durham Youth Home is to smooth the transition of care back to community services when the juvenile is released. Continuing the use of evidence based practices, such as using a reliable and valid screening and assessment tool, the Global Appraisal of Individual Needs, will improve the standard of care for juveniles in the criminal justice system and enhance discharge treatment planning for community based services for disconnected youth by being able to recommend the appropriate level and length of care and coordinate the client's legal, environmental and school status into treatment.

Performance Measure: Education Program

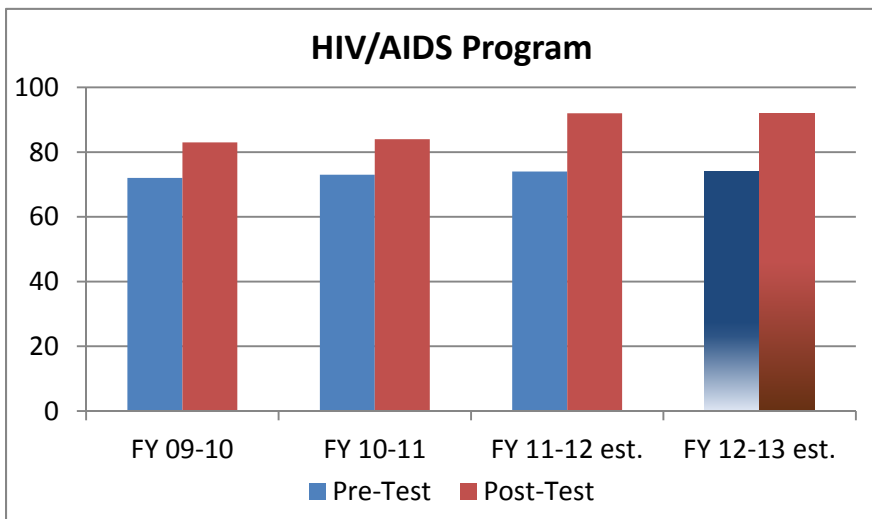
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

One of the Youth Home’s primary objectives is to provide an environment that fosters good physical & emotional care and positive services of juveniles detained. All juveniles detained are afforded the opportunity to continue his/her education and receive credit while away from their primary school. This data is important to maintain a seamless transition between detention and Durham Public Schools and foster academic achievement for disconnected youth at risk of not succeeding in school.



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

The Youth Home and DPS collaborated and installed new educational software (APEX) for Youth Home residents which will increase school performance and student engagement.



Performance Measure: HIV/AIDS Program

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

Our objective is to provide an environment that fosters good physical & emotional care and positive services. We established an MOA with Public Health to maintain accessible HIV/STD counseling and testing through education and prevention. Tracking this improves our service delivery by offering education and testing and measuring the effectiveness of the program. This

decreases the spread of disease and improves the health disparities within the community and reduces barriers to access services. We provide non-traditional testing of HIV and syphilis among individuals at risk in Durham County, including education, testing, risk reduction counseling and improvements to quality of life.

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

Further collaboration with community stakeholders in an effort to reduce the spread of HIV infections among at risk youth.

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EMERGENCY MEDICAL SERVICES

MISSION

The mission of EMS is to enhance the health and welfare of the citizens of Durham County by providing a comprehensive, coordinated pre-hospital health care delivery system that is efficient, effective and affordable. In emergency situations, this system should be able to deliver its product within 8 minutes or less. As a part of this mission, EMS is dedicated to providing a comprehensive public education and injury prevention program that will serve to educate the community in injury prevention, the proper use of the system, and to further enhance delivery of care and reduce system abuse.

PROGRAM DESCRIPTION

EMS serves the entire population of Durham County estimated to be approximately 276,000 currently and a service area of 299 square miles. EMS is generally divided into four distinct areas; Advanced Life Support, (ALS), Billing/Collections, and Education, Special Events, and Maintenance.

Currently, EMS is provided from six core locations located within the City limits and three within the County; 402 Stadium Drive, Durham Regional Hospital Campus, 615 Old Fayetteville Street, 2400 Pratt Street, Duke Campus, Parking Garage III, 2725 Holloway Street, 226 Milton Road, and Durham Fire Department Station #5, located on Chapel Hill Road. In addition Durham County EMS assumed operations on July 1, 2012 at Bethesda and Redwood. On January 1, 2013, Durham County EMS assumed full operations at Bahama Station 1 with Durham County staff providing coverage 24 hours a day. The Durham City Fire Department and Duke EMS Service, (a student run volunteer service), provide 24 hour per day first responder assistance in pre-designated life threatening situations, in order to enhance response times. Neither provides transportation service.

Parkwood Volunteer Fire Department provides independently functioning Paramedic level coverage to the southern portion of the County from three locations, and continues to function as an integral part of the County-wide system. These locations are Seaton Road, Farrington Road, and Old Page Road.

Educational services fall into two categories, EMS employee/system affiliate education, and public education. EMS, as an approved State teaching institution, coordinates and provides mandatory continuing education for all participants within the Durham County system. In addition, all required OSHA instruction and refresher education is provided. Since the 9/11 incident, new mandatory initiatives have been added to increase awareness of terrorist activities and related protective measures. Public injury prevention and wellness programs are also offered by this division.

Durham County EMS works closely with Safe Kids Coalition and other community injury prevention programs. Durham County EMS is a state certified installation facility offering three sites for installation of car seats for infants and small children. These three locations are Bethesda Station 1, S. Miami Blvd, Parkwood Station 1. 1409 Seaton Road, and Durham County EMS Station 6, 226 Milton Road. Durham County EMS has been able to offer more car seat checks and installations at EMS Station 6 by utilizing volunteers within the community who are certified car seat installers.

Durham County EMS provides Special Event Coverage to over 100 special events annually. These cover sporting events, road races, bicycle rides and other miscellaneous standby events as requested.

2012-13 ACCOMPLISHMENTS

- Decrease in Emergency Responses and increasing non-emergency 911 responses has had a significant impact on reducing risk of being involved in EMS motor vehicle crashes. EMS has minimized risk by working with the EMD program to better determine response levels to medical and traumatic emergencies within the Durham community. This has also affected the first responder level of dispatch. Little impact has been seen with response times as a result of this continued improvement process. Location has been installed and is being tested. This newest addition to 911 Center will provide for a robotic voice to dispatch all EMS and Fire units to begin with. This is anticipated to decrease dispatch response times.
- Durham, Orange and Wake Counties are collaborating on classes with Durham Tech to provide leadership training and development for supervisory personnel. Classes have been completed for EMS personnel in Defensive Tactics for EMS (DT4EMS). This has been beneficial to everyone who has been able to attend this class. These classes continue to be

Emergency Medical Services

Funds Center: 4410310000

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
Expenditures					
Personnel	\$5,933,830	\$6,559,152	\$5,842,925	\$6,943,127	\$6,860,295
Operating	\$1,114,130	\$1,271,198	\$1,478,286	\$1,795,223	\$1,768,115
Capital	\$36,382	\$552,000	\$13,568	\$0	\$150,000
Total Expenditures	\$7,084,342	\$8,382,350	\$7,334,779	\$8,738,350	\$8,778,410
Revenues					
Intergovernmental	\$2,227,136	\$2,200,000	\$2,222,513	\$2,225,000	\$2,225,000
Service Charges	\$5,598,724	\$5,350,000	\$5,410,000	\$6,318,268	\$6,318,268
Total Revenues	\$7,825,859	\$7,550,000	\$7,632,513	\$8,543,268	\$8,543,268
Net Expenditures	(\$741,517)	\$832,350	(\$297,734)	\$195,082	\$235,142
FTEs	109.00	109.00	114.00	116.00	114.00

2012-13 ACCOMPLISHMENTS (cont'd)

ongoing and will enhance awareness, safety, and less use of restraints by providing tools and skills to diffuse situations.

- Durham County EMS in partnering with the Durham County Sheriff's SERT team is now providing tactical medical support for the team during Special Operations such as hostage situations and high risk raids and warrant service. This past January Durham County EMS and local law enforcement agencies hosted an Active Shooter Drill at NCCU and there were approximately 13 Special Operations Teams, Communicators, EMS, and others who participated in the drill. It was the first and largest in the State and was a success. This exercise provided a positive learning opportunity for all involved and how to better work together. It also demonstrated to other area teams how well Durham works together and how we have trained for Rapid Entry and mass shooting incidents.
- Steve Kincaid, Senior Paramedic and Mike Smith Director of EMS were recognized as the First Recipients of the Brantley Pierce Award presented by Emergency Chaplains for their work and care for the community and support of Emergency Chaplains for Emergency Services. This award is in memory of Brantley Pierce, a graduate of Northern High School who was killed in a motor vehicle crash along with his best friend, Miles Moorman in 2010.
- On July 1, 2012, Durham County EMS assumed full responsibility for operations of the EMS units at Bethesda and Redwood Fire/EMS departments. These departments made the decision they wanted to only run as first responders and so Durham County EMS with County Support assumed operations at these locations. The transition went very smooth and has been successful.
- Due to changes in Medicare rules and regulations, EMS assumed responsibility for the Bahama ambulance on January 1, 2013. This transition went very smooth and now Durham County EMS has the majority of EMS operations responsibility within the County. Durham County EMS and Parkwood are now the two ALS providers for Durham County.
- Durham County EMS has operated for over 20 years with the same line staff and EMS units without adding any additional personnel. Due to continued growth within the system and increased call volume, Durham County EMS has been fortunate to receive 20 new positions this fiscal year. Currently there are 8 positions vacant in which assessment centers have been held, and these positions should be filled as soon as all the processes are completed through Human Resources. These positions bring EMS up to an adequate level for current operations. EMS does not have to rely heavily upon relief staff personnel as we have had to in the past due to staffing shortages.
- Currently EMS is waiting for the final paperwork to be completed for the renovation of EMS Station 1 to begin. It is a very exciting time and our facility, when completed, will be a very nice addition to our EMS operations.
- In the fall of 2012, Durham County EMS received First Responder Crisis Intervention Training provided by Mental Health Services. This was excellent training for staff and has proven to be effective in several situations and also provided better knowledge of resources within the Durham Community. EMS has been heavily involved in Goal 2 and Goal 3 of the County Strategic Plan and several department staff members are serving on task forces and committees

to implement specific goal initiatives with the County and there have been many hours put into these initiatives and they continue to be work in progress for Bystander, Hands Only CPR and Crisis Intervention.

- Durham County unveiled a new Branding initiative and EMS was one of the first to provide this new branding on its ambulances. EMS has four ambulances marked with the new brand for the County and will have more this upcoming fiscal year as older ambulances are replaced and branded with the new logos.
- The Durham County EMS Business Office staff was recognized for their outstanding customer service and received special recognition for this.
- The fleet mechanic was relocated to the Durham City Fleet Maintenance garage on Camden Ave in early fall of 2012 after it was decided by the County to relocate the mechanic in anticipation that the City and County would partner in some fleet activities. Accommodations were made for the mechanic, a new lift that would actually lift the ambulances up so he could effectively work underneath EMS units. Prior to this, there was no room for the larger vehicles to be adequately repaired at EMS Station 1. All the equipment, tools, parts, tires and miscellaneous items were all moved a little at a time by the Fleet Mechanic himself and larger equipment was moved with the assistance of General Services. There have been several positives with this move but EMS has been faced with some logistical problems as a result of this move.
- EMS Cardiac Arrest saves have gone up this past fiscal year as a direct result of EMS, Durham Fire, County Fire, and Emergency Management changing and improving processes. With the increased awareness and training in Bystander CPR and AED usage, a number of community residents have had positive outcomes after their Cardiac Arrest. EMS and others within the County and City trained Durham Public School students in the use of Hands Only CPR and AEDs. A State law was signed by Gov. Perdue that all students had to have CPR and AED Training by their senior year in order to graduate. This was no small undertaking and it took a team of many employees from several departments to accomplish this task.

2013-14 HIGHLIGHTS

- The FY 2013-14 budget allows EMS to maintain current service levels.
- Replace 12 analog radios
- Fitness Program Wellness contract to reduce workers compensation claims
- Replace 13 outdated stair chairs
- Net expenditures of \$235,142 will be funded from a transfer to the General Fund from the Community Health Trust Fund
- See vehicle and equipment loan pg. for EMS vehicle and equipment purchases

2013-14 OBJECTIVES

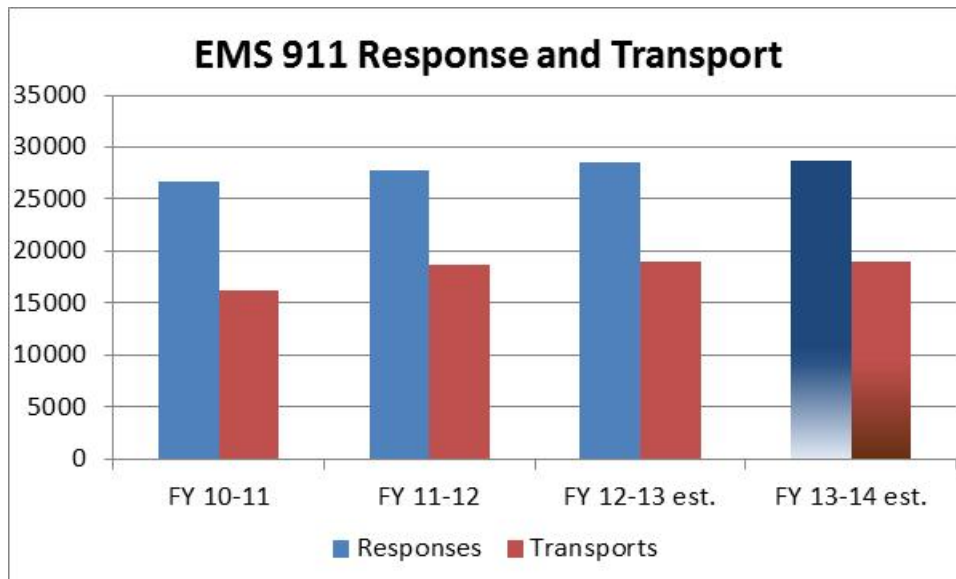
- **Maintain the delivery of Quality Emergency Medical Services with existing resources and within current budget requirements due to economic conditions.** Durham County EMS continues to be faced with budgetary restraints in an economy like we have never had before. EMS will continue to do its best at meeting response times and demand for service.
- Continue to tweak the EMS Clinical Patient Data System installed in FY09 along with the implementation of the Automatic Vehicle Location System, CAD and billing interfaces. This will continue to enhance the delivery of EMS services within Durham County.
- **Enhance Staffing/Recruitment Process:** Efforts continue to reduce attrition and enhance external recruitment efforts. EMS changed its staffing mix in fiscal year 08 and as a result has been able to affect staffing vacancies, but continues to face challenges with recruiting qualified Advanced Life Support personnel. EMS continues to experience a statewide and nationwide shortage. Recruitment and retention are being affected by bridging programs from the pre-hospital profession to the Nursing profession along with other allied health occupations. EMS will continue to target community college programs, out of state avenues, and job fairs for qualified employees. EMS has experienced a fairly stable existing employee base. We have been able to hire some qualified individuals but currently have vacancies.
- **Revenue Enhancement:** The Debt Set-Off program continues to provide additional revenues. Revenues have been steadily increasing over the past few years, primarily due to improved billing software, expanded use of outside collection agencies, expanded use of insurance and tracking programs, and a restructured fee schedule. With the economy in the current conditions, EMS will continue to pursue collections and enhance revenue.
- **Medicare reimbursement rate adjustments:** Beginning April 1 of 2013, reimbursement rates from Medicare patients decreased by 2% which will decrease revenue estimates by approximately \$200,000.
- **Complete EMS Station 1 Renovations:** EMS Station 1 was constructed in 1980 and no longer can accommodate existing vehicles. EMS Station one renovation was approved as a County Capital Project for FU-09-10. Due to

concerns/issues discovered during this current fiscal year, the EMS Station 1 project encountered delays and is currently undergoing changes in the project and is currently scheduled to begin construction during the FY2013-14 budget year.

- **EMS Station 3 Relocation:** Currently EMS is currently working with Duke University Hospital to identify locations for another Base 3 that is currently located in Parking Garage III on the Duke Campus. EMS has outgrown the facility and is in collaboration with Duke Life Flight and Duke EMS to collaborate together to build a station and co-locate during FY 2014-15.
- Continue to work with Duke on collaborating on a new EMS Station location to accommodate Durham County EMS, Duke Life Flight, and Duke EMS. This should be pushed up as a high priority to begin planning for 2014-15.

2013-14 PERFORMANCE MEASURES

Performance Measure: EMS Response Times



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

This measure is extremely important to our departmental overall goal and mission as it demonstrates the steady growth within the County EMS responses and along with this growth and increase in transports leads to increase in revenue. This aids EMS and the County in not having to provide as much financial support as it has in the past. This also helps the department in planning for future growth and exploring program expansion with additional units during peak time demand. As the baby boomers are retiring and hospitals are encouraged to discharge patients out a lot quicker, EMS will continue to see the trend of increased call volume and transports with the patients becoming much more likely to experience complications and have to return to the hospitals much sicker than has been the case in years past. Durham County is experiencing an increase in retirement and assisted living communities, thus bringing in more elder population to be close to major local hospitals and medical services. This building of these type facilities for the elderly population will continue to grow as the demand grows. This will also directly affect EMS and demand for service. There are new plans on the horizon which will help EMS work with our frequent utilizers of service along with partnering with Mental Health and other partners within the community to work with prevention programs to keep more of these individuals out of the hospital emergency departments and connected to appropriate resources which should decrease demands on EMS and the Emergency Departments when it is not necessary.

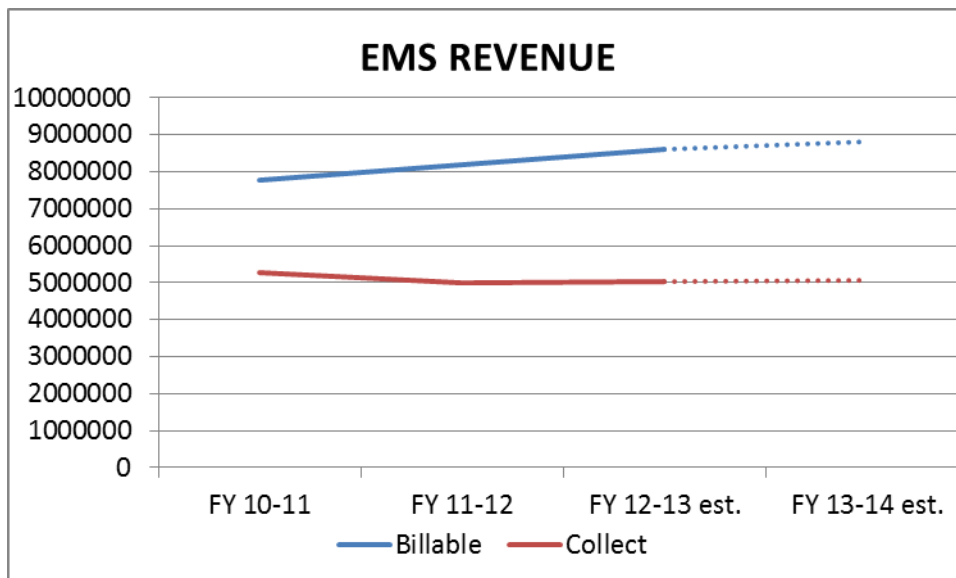
2. What initiatives or changes to programs will your department take on in hopes to improve the overall performance of the related program or goal?

EMS has had a peak time unit added during peak hours to provide an additional unit to assist current resources having to respond long distances from the hospitals or on the street locations because current units are so busy. Due to staffing vacancies and hiring for new positions allowed EMS this fiscal year, EMS had to temporarily drop the peak time unit, but with new personnel being released to function independently, EMS is currently working on alternatives to provide peak time coverage. High volume during peak times creates issues with units responding from the Emergency Departments to scene locations and facing increased traffic, running non-emergency with no lights and siren when it is not necessary due to the Emergency Medical Dispatch screening at 911. Traffic patterns, lengthy cycle stop lights, traffic volume, round-a-bouts and speed bumps all affect response times and add to our departmental goals established. Without additional resources, we will not see any decrease in response times. Emergency Departments are at capacity almost every day and this creates a domino effect on getting an EMS patient off our stretchers and into the emergency department, thus adding more delay in getting the ambulance back in service and ready to respond to another call. EMS is also working with the hospitals utilizing a hospital capacity management system that will distribute patients more equally according to their severity and EMS protocols. This will hopefully improve discharge times out at the hospital, therefore decreasing turn-around times availability of vehicles to respond.

EMS will continue to monitor Unit Hour Utilization of current vehicle resources to attempt to balance out the work loads of EMS crews. This will help to improve on the safety side for customers, general population and the EMS crew. Volume and fatigue both play a major role in potential errors and injuries. As a department head, I have to be concerned for the safety of all, especially vehicle crews and the patients they treat and transport.

Durham County EMS is proposing to implement a Community Health Paramedic program that will place two additional paramedics with advanced assessment skills and other tools to work within the Durham Community to respond on a vehicle to assist with the frequent and high cost utilizers of emergency resources. With the changes in mental health, EMS sees this as an opportunity to partner with other providers within the County to address mental health crisis and other concerns with excessive use by making visits to these patients to prevent a crisis from occurring by identifying and connecting the individual to appropriate services other than the emergency Department. These units will be utilized to respond to serious calls to assist the crews and monitor performance, mentor, and refer to other resources. This directly relates to Goal 2 and Goal 3 of the County and City's Strategic Plan of Health and Well Being for All and A Safe and Secure Community.

Performance Measure: EMS Revenues



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

Durham County EMS generates revenue as a fee for service. This revenue is used to offset expenses incurred by EMS and the County to maintain a high quality driven emergency services provider. EMS relies on the revenue collected to pay for services rendered, with personnel cost and benefits being the most costly expense. EMS has continued to see an increase in revenue each year. EMS performs a comparison of other EMS services within the State to see how we are comparing with fees and how other services are collecting for their services. Durham County remains one of the top leaders in this area among all the counties within the state. One of the most important factors associated with our billing and collections is that Durham County has its own billing department that works aggressively to bill and collect for services rendered. Customer service is priority and working with our customers to resolve their accounts is of utmost importance. EMS has the ultimate goal of maintaining a high quality service with cost control and continuing to produce revenue required to meet expenses and become as close to revenue versus expense neutral as possible. We are recommending an increase in the transport fees and mileage fees this upcoming FY 14. We have not made any adjustments to the fee schedule since 2008. Cost for fuel and Medical Supplies continue to increase. This year we expect an increase in the cost of Medical Supplies by at least two percent. This will help offset any decreases in reimbursement for Medicare and Medicaid as a result of the Sequester. We are requesting each category of transport be increased by fifty (50) dollars and Mileage be increased by one (1) dollar. A proposed fee schedule has been attached to this document. Any changes in reimbursement would be recognized beginning April 2013. We continue to watch the federal and state rules and regulations that govern reimbursement for ambulance services in hopes that our industry is not significantly impacted by health care reform negatively but positively.

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

Durham County EMS is now filing all claims for service electronically as a result of the mandated 5010 rule that was effective in 2012. EMS is now down to an average of 12 days in receiving reimbursement on Medicare and Medicaid claims with the new process. This has eliminated a significant amount of paperwork by eliminating the paper claims processing and batching.

EMS has added a new service this year with providing on-line payments through PayGov.com. This process does not cost EMS any fees; therefore we have been able to eliminate the fees being charged by the credit card companies to the County. We have had multiple requests to provide an on-line service. This service provides customers an additional option to pay their EMS bills at any time. EMS will also continue to work with our customers to satisfy their accounts according to their status. EMS provides payment plans for those who are on fixed incomes or have special needs that can be accommodated. Debt set-off payments continues to grow each year as we continue to participate in this program. EMS will continue to monitor reimbursement sources to assure we stay on top of any changes in the monies coming in from EMS charges.

PUBLIC SAFETY NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission.

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

- Durham County Teen Court and Restitution Program
- Durham Crisis Response Center

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

Public Safety Nonprofit Agencies

Business Area: 4490

Summary	2011-2012 Actual Exp/Rev	2012-2013 Original Budget	2012-2013 12 Month Estimate	2013-2014 Department Requested	2013-2014 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$91,450	\$58,095	\$58,095	\$66,000	\$58,095
Total Expenditures	\$91,450	\$58,095	\$58,095	\$66,000	\$58,095
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$91,450	\$58,095	\$58,095	\$66,000	\$58,095

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