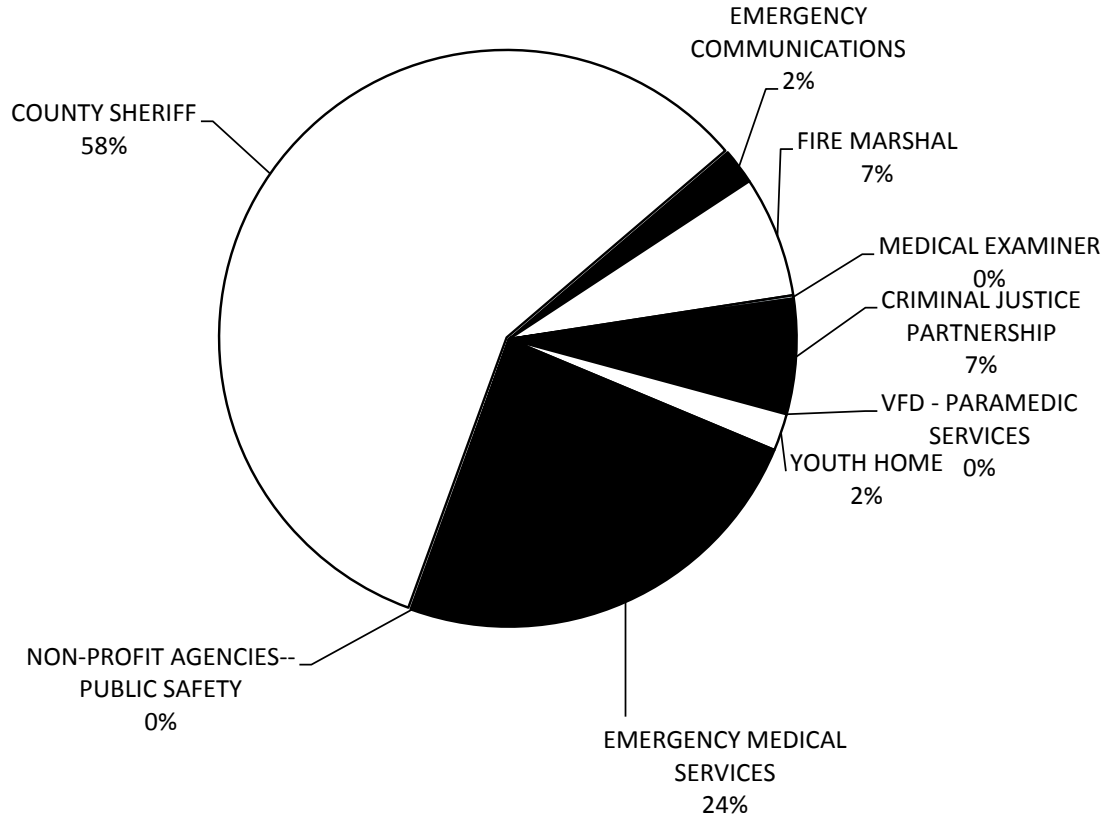




Public Safety

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

Public Safety Recommended Budget



| Business area | 2012-2013 Actual Expenditures | 2013-2014 Original Budget | 2013-2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|------------------------------------|-------------------------------------|---------------------------------|-----------------------------------|--------------------------------------|-------------------------------------|
| COUNTY SHERIFF | \$ 28,729,245 | \$ 29,977,704 | \$ 30,206,255 | \$ 33,247,116 | \$ 31,018,982 |
| EMERGENCY COMMUNICATIONS | \$ 1,005,995 | \$ 1,049,410 | \$ 994,753 | \$ 1,064,214 | \$ 1,064,214 |
| FIRE MARSHAL | \$ 2,530,801 | \$ 3,379,931 | \$ 3,147,034 | \$ 3,807,808 | \$ 3,634,240 |
| MEDICAL EXAMINER | \$ 90,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| CRIMINAL JUSTICE PARTNERSHIP | \$ 2,811,988 | \$ 3,258,633 | \$ 2,892,301 | \$ 3,359,280 | \$ 3,445,357 |
| VFD - PARAMEDIC SERVICES | \$ 890,609 | \$ 923,725 | \$ 1,348,303 | \$ 0 | \$ 0 |
| YOUTH HOME | \$ 1,040,063 | \$ 1,086,658 | \$ 1,087,928 | \$ 1,170,117 | \$ 1,113,954 |
| EMERGENCY MEDICAL SERVICES | \$ 7,896,710 | \$ 8,778,410 | \$ 8,753,749 | \$ 20,070,057 | \$ 12,871,424 |
| NON-PROFIT AGENCIES--PUBLIC SAFETY | \$ 58,095 | \$ 58,095 | \$ 58,095 | \$ 70,183 | \$ 58,095 |
| Overall Result | \$45,053,507 | \$48,612,566 | \$48,588,418 | \$62,888,775 | \$53,306,266 |

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Sheriff

Business Area: 4310

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Expenditures | | | | | |
| Personnel | \$24,163,625 | \$24,859,827 | \$24,812,846 | \$25,852,783 | \$25,566,250 |
| Operating | \$4,521,132 | \$5,091,637 | \$5,346,127 | \$6,037,913 | \$5,411,732 |
| Capital | \$44,488 | \$26,240 | \$47,282 | \$1,356,420 | \$41,000 |
| Total Expenditures | \$28,729,245 | \$29,977,704 | \$30,206,255 | \$33,247,116 | \$31,018,982 |
| Revenues | | | | | |
| Taxes | \$602 | \$0 | \$0 | \$0 | \$0 |
| Licenses & Permits | \$8,575 | \$5,000 | \$7,209 | \$7,000 | \$7,000 |
| Intergovernmental | \$1,334,228 | \$879,777 | \$1,129,798 | \$858,726 | \$1,021,946 |
| Contrib. & Donations | \$2,200 | \$0 | \$0 | \$0 | \$0 |
| Investment Income | \$111 | \$0 | \$45 | \$0 | \$0 |
| Service Charges | \$1,478,664 | \$1,383,800 | \$1,327,770 | \$1,306,800 | \$1,306,800 |
| Other Revenues | \$180,106 | \$169,000 | \$138,884 | \$166,000 | \$166,000 |
| Total Revenues | \$3,004,485 | \$2,437,577 | \$2,603,706 | \$2,338,526 | \$2,501,746 |
| Net Expenditures | \$25,724,760 | \$27,540,127 | \$27,602,549 | \$30,908,590 | \$28,517,236 |
| FTEs | 23.00 | 453.00 | 453.00 | 458.00 | 453.00 |

2013-14 ACCOMPLISHMENTS

- A new website feature called “Civil Paper Lookup” was launched in 2013 with the use of existing agency resources and assistance from the County’s Information Services & Technology Department. Expected to improve customer service, citizens can now view the status of civil process paperwork dating back to one year from the date of issuance. This effort also aims to increase efficiency. In particular, the service will provide an additional outlet of information, which will lessen the telephone inquiries related to the more than 40,000 civil process papers that require service each year, allowing clerks to focus on their numerous other responsibilities.
- Grant funding (\$73,898) was received through the Office of Justice Programs to more efficiently manage inmate movement through the use of tamper-resistant wristbands and barcode scanning. These funds will also be used to support the purchase and installation of eight video visitation stations to be allocated between the lobby and inmate housing of the Durham County Detention Facility. Through the use of video visitation stations, the agency will realize increased facility security, be able to more effectively manage the nearly 30,000 annual visitors, expend less staff time associated with the movement of inmates, and give officers greater capability to monitor and record visitations.
- Justice Assistance Grant funds have also been used to expand an agency document imaging/management program.

2014-15 HIGHLIGHTS

- Thirty-four replacement vehicles and associated equipment (\$1,156,783) are included in the FY 2014-15 budget. These twenty-five patrol sedans, four SUVs and four trucks will replace vehicles ranging in age from 1997 – 2008 currently with 115,000 to 144,000 miles.
- Nine additional patrol vehicles will be equipped with in-car cameras.
- Thirty additional tasers and twenty additional sets of riot protection gear will enhance officers’ ability to respond to violent disturbances while minimizing risks to those involved, the public, and officers.
- Suicide prevention grills will be added to an additional twenty special cells in the Detention Center to ensure the health of inmates with mental health issues.
- The agency will continue its implementation of Laserfiche, an electronic records management system. Converting documents to an electronic format enables the agency to further reduce its dependence on paper, collect data more efficiently, and create additional conduits for gathering information from the public. The agency will also update its Crystal Reports Server, which provides essential reporting for crime analysis and resource allocation.

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 three major divisions, which are Operations, Support Services, and Planning & Development. The Operations Division includes Patrol, Communications, Community Services (GREAT, SRO, Crisis Intervention), SCOPE (Sheriff's Community Policing Effort), Warrants, Child Support, Reserve Officer Program, 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, Records/Permits, Sex Offender Management, Civil Process, Court & Building Security, Transportation (inmates, prisoners, juveniles), Training, Administrative Information Desk, Pistol Team, Honor Guard and Negotiations Response Team.

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

2013-2014 ACCOMPLISHMENTS

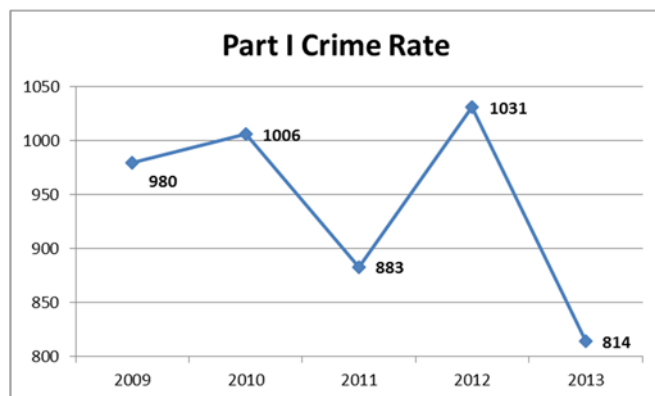
- The Patrol Division responded to 31,713 calls for service. The average response time to all calls was 11 minutes, four seconds. The average response time to Priority 1 calls (calls in progress, traffic crashes with injury, and panic alarms) was seven minutes, 42 seconds.
- The Warrant Control Center entered a total of 42,267 warrants into the agency records management system and recorded service of 24,941 warrants, orders for arrest and criminal summons.
- Records Division staff assisted walk-in clients with record requests, fingerprinting, permit applications and sex offender registrations. Division personnel received 996 applications to purchase firearms. The Records Division also received 1,487 concealed handgun permits, a 43% increase from 2012.
- The Sex Offender unit conducted 1,218 address verifications and investigated 48 cases involving possible violations of the sex offender registration laws. Of the 48 cases investigated, 26 cases resulted in the issuance of warrants. Durham County currently has 337 registered offenders.
- The Criminal Investigations Division received 1,136 incident reports and assigned 836 cases in 2013. Of the assigned cases, 39% were cleared.
- Investigators recovered property valued at \$337,564.
- The Forensics Unit assisted in 285 investigations, took 2,407 photographs, collected 299 latent fingerprints and transported 148 pieces of evidence to the State Crime Laboratory. Fingerprint comparisons resulted in 10 matches leading to the identity of possible suspects.
- The Civil Process Division received 33,344 process papers and served 78% of the civil process papers it received. The Division also collected \$705,251 in delinquent taxes in 2013.
- The Transportation Division, Patrol Division, and Detention Services transported 2,572 individuals. The Transportation Division conducted 68% percent of agency transports, while Detention Services was responsible for 27% and the Patrol Division was responsible for 5% of agency transports.

Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Expenditures | | | | | |
| Personnel | \$11,757,291 | \$12,246,901 | \$12,331,433 | \$12,898,015 | \$12,701,727 |
| Operating | \$2,269,432 | \$2,630,778 | \$2,670,010 | \$3,148,048 | \$2,596,455 |
| Capital | \$39,174 | \$26,240 | \$9,658 | \$1,284,420 | \$41,000 |
| Total Expenditures | \$14,065,897 | \$14,903,919 | \$15,011,101 | \$17,330,483 | \$15,339,182 |
| Revenues | | | | | |
| Licenses & Permits | \$8,575 | \$5,000 | \$7,209 | \$7,000 | \$7,000 |
| Intergovernmental | \$514,657 | \$489,689 | \$494,725 | \$500,526 | \$500,526 |
| Contrib. & Donations | \$2,200 | \$0 | \$0 | \$0 | \$0 |
| Service Charges | \$1,275,141 | \$1,207,000 | \$1,130,370 | \$1,120,000 | \$1,120,000 |
| Other Revenues | \$26,025 | \$3,000 | \$8,128 | \$5,000 | \$5,000 |
| Total Revenues | \$1,826,597 | \$1,704,689 | \$1,640,432 | \$1,632,526 | \$1,632,526 |
| Net Expenditures | \$12,239,300 | \$13,199,230 | \$13,370,669 | \$15,697,957 | \$13,706,656 |
| FTEs | 0.00 | 208.00 | 208.00 | 211.00 | 208.00 |

2014-2015 PERFORMANCE MEASURES



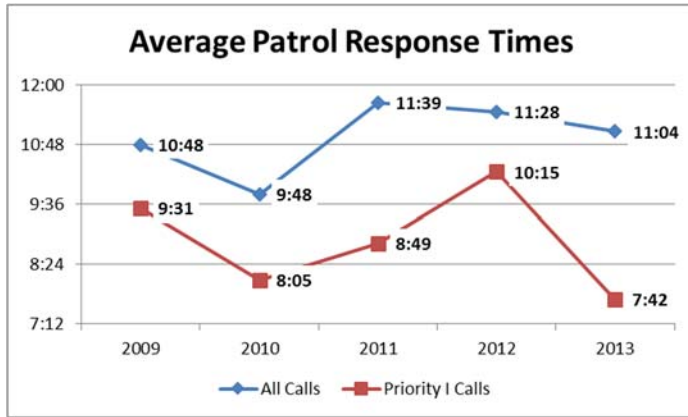
Performance Measure: Part 1 Crime Rate

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

The Durham County Sheriff's Office serves as the primary law enforcement agency for the approximately 200 square miles of unincorporated area within Durham County. The Office operates sixteen distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. The 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 Part I crime decreased by 21% from 2012 to 2013, which represented a 41% decrease in Part I violent crime and a 19% decrease in Part I property crime. Investigators were assigned 836 cases in 2013 and reported an overall clearance rate of 39%.



Performance Measure: Average Patrol Response Times

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

Community presence and response times have been essential in impacting the number of reported crimes. The Patrol Division, comprised of four 10-deputy squads, responded to 31,713 calls for service within their 200 mile coverage area with an average response time to all calls of 11 minutes, four seconds. The average response time to Priority 1 calls (those in progress, traffic crashes with injury, and panic alarms) was

seven minutes, 42 seconds. This Division performed 4,749 property checks and conducted 5,528 directed patrols. 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 conducted 75% of the agency transports allowing Detention and Patrol staff to focus on their primary responsibilities. The dedicated Warrant Officers served 6,052 warrants, which allowed other deputies to answer and investigate complaints. Agency participation in the Governor’s Highway Safety Program initiatives, such as Booze It & Lose It and Click It or Ticket, resulted in the recovery of a stolen vehicle, seven drug charges, and 115 charges for driving while license revoked or driving with no operator license. Traffic enforcement conducted by the agency’s SCOPE unit resulted in the issuance of 451 warning tickets and 547 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.” The agency will continue to rely on enhanced analytic software, which allows officers to visualize and analyze crime activity in a variety of means customizable to their assignment. Use of social media, our website, and community watch presentations will continue to be an impactful information sharing tool as we move to increase citizen awareness and engagement. Additionally, the planned introduction of Intrado, a next generation 9-1-1 network solution, will improve response capabilities initiated from our Communications Center.

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SHERIFF'S DETENTION SERVICES

MISSION

The mission of the Sheriff's Office, as it relates to the detention services, is operating a constitutionally safe and secure Detention Facility. The Sheriff's Office is dedicated to fulfilling these duties by providing education, 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.

2013-14 ACCOMPLISHMENTS

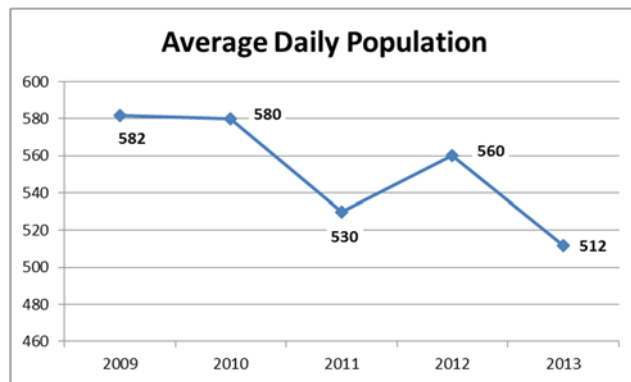
- The average daily population at the Detention Facility for 2013 was 512, an 8.5% decrease from the previous prior.
- The average length of stay for inmates in the Durham County Detention Facility during 2013 was 16 days, a decrease from 23 days in 2012.
- The number of persons processed at the facility during 2013 was 11,388, the lowest number in five years.
- Detention staff accommodated and processed 28,966 inmate visitors during regular visitation hours representing a 6% decrease from the prior year.
- Fourteen detention officers completed Crisis Intervention Team (CIT) training, bringing the total number of CIT trained detention officers to 62. These newly acquired CIT skills will be used to more effectively manage the estimated 22% of incarcerated individuals that have mental health issues.

Sheriff's Detention Services

Funds Center: 4310330000

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Expenditures | | | | | |
| Personnel | \$11,439,795 | \$11,558,825 | \$11,472,180 | \$11,790,374 | \$11,790,374 |
| Operating | \$1,266,103 | \$1,538,615 | \$1,504,477 | \$1,566,582 | \$1,444,587 |
| Capital | \$0 | \$0 | \$21,124 | \$0 | \$0 |
| Total Expenditures | \$12,705,898 | \$13,097,440 | \$12,997,781 | \$13,356,956 | \$13,234,961 |
| Revenues | | | | | |
| Intergovernmental | \$429,612 | \$345,200 | \$426,115 | \$343,200 | \$343,200 |
| Service Charges | \$150,642 | \$130,800 | \$155,300 | \$140,800 | \$140,800 |
| Other Revenues | \$2,860 | \$2,000 | \$1,455 | \$2,000 | \$2,000 |
| Total Revenues | \$583,114 | \$478,000 | \$582,869 | \$486,000 | \$486,000 |
| Net Expenditures | \$12,122,783 | \$12,619,440 | \$12,414,912 | \$12,870,956 | \$12,748,961 |
| FTEs | 0.00 | 222.00 | 222.00 | 222.00 | 222.00 |

2014-15 PERFORMANCE MEASURES



Performance Measure: Average Daily Population

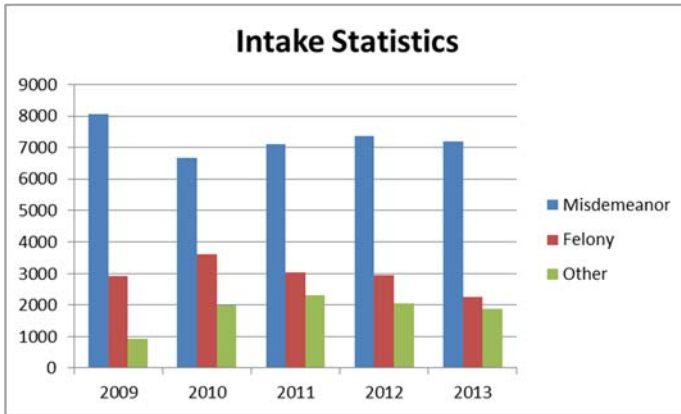
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

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

confinement when needed to reduce and eliminate the opportunity for crime in Durham County.

The average daily inmate population for 2013 was 512, an 8.5% decrease from the previous year.

The average length of stay for inmates in the Durham County Detention Facility during 2013 was 16 days, a decrease from 23 days in 2012. This total includes both sentenced and pre-trial inmates. Staff members responsible for addressing inmates' mental health issues continue to be instrumental in identifying and managing these inmates, ensuring that they receive appropriate services. In 2013, 22% of the Detention Facility's population was diagnosed with a mental illness, an increase from 20% in 2012. The Sheriff's Office is closely monitoring this trend and continually evaluates methods to address this important issue.



Performance Measure: Intake Release Charges

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

The number of persons processed at the facility during 2013 was 11,388, the lowest number in five years. Of the total charges processed within Detention Booking, 20 percent were felony charges, 63 percent were misdemeanor charges and 17 percent were other. Of the individuals processed, 71 percent were admitted into the facility's housing units.

What initiatives or changes to programs will the department

take on in hopes to improve the overall performance of the related program or goal?

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

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ANIMAL SERVICES

MISSION

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

PROGRAM DESCRIPTION

This division enforces both state and local laws pertinent to the field of Animal Services by use of North Carolina State Statutes and the Durham County Animal Services Ordinance. The division investigates complaints from citizens with regard to animal problems within our community. It administers programs in animal bites, rabies control, dangerous animals, animal fighting, animal cruelty, stray and nuisance animals. The division coordinates recruitment, selection, hiring, training, 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

2013-14 ACCOMPLISHMENTS

- In July 2012, the Sheriff's Office assumed responsibility of Animal Services. Prior to the Sheriff's Office assuming control of Animal Services, the average response time for calls was 60 hours. The average response time dropped to 48 minutes in 2012. In 2013, the average response time further decreased to 40 minutes.
- In calendar year 2013, the Animal Services Division averaged 975 calls for service per month. A majority of the calls for service are reports of animal abuse and stray animals. In 2013, the number of animal abuse calls increased to 1,331. Each case is thoroughly investigated to determine the merit of the allegations.

Animal Services

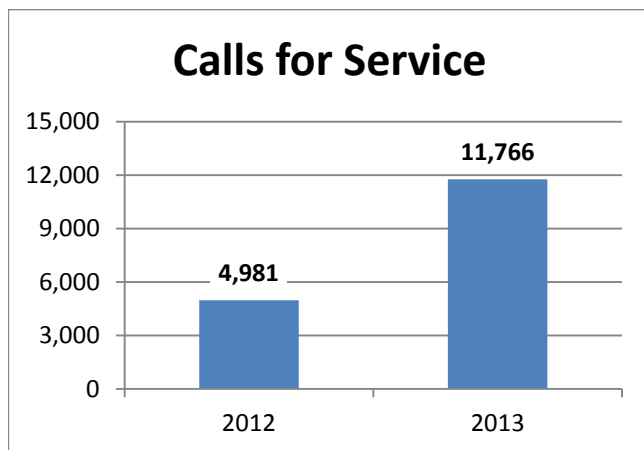
Funds Center: 4310350000

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Expenditures | | | | | |
| Personnel | \$661,387 | \$865,244 | \$821,803 | \$992,802 | \$902,557 |
| Operating | \$728,220 | \$750,894 | \$758,621 | \$772,377 | \$726,278 |
| Capital | \$0 | \$0 | \$0 | \$72,000 | \$0 |
| Total Expenditures | \$1,389,607 | \$1,616,138 | \$1,580,425 | \$1,837,179 | \$1,628,835 |
| Revenues | | | | | |
| Taxes | \$602 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental | \$15,363 | \$0 | \$13,032 | \$15,000 | \$15,000 |
| Service Charges | \$52,881 | \$46,000 | \$42,101 | \$46,000 | \$46,000 |
| Other Revenues | \$23,589 | \$20,000 | \$14,616 | \$15,000 | \$15,000 |
| Total Revenues | \$92,435 | \$66,000 | \$69,749 | \$76,000 | \$76,000 |
| Net Expenditures | \$1,297,172 | \$1,550,138 | \$1,510,676 | \$1,761,179 | \$1,552,835 |
| FTEs | 0.00 | 18.00 | 18.00 | 20.00 | 18.00 |

2014-2015 HIGHLIGHTS

- The reclassification of civilian animal control officers to Sheriff's deputies continues with three positions this year.

2014-15 PERFORMANCE MEASURES



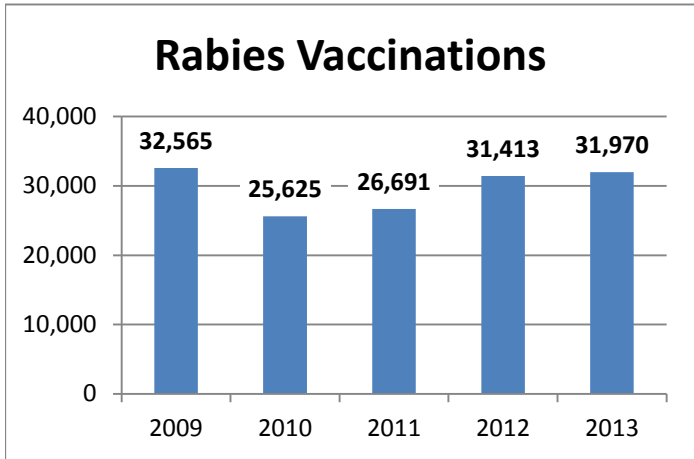
Performance Measure: Calls for Service

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

Management of Animal Services was transferred from Durham County General Services to the Sheriff's Office in July 2012. The Sheriff's Office has focused on improving customer service, responding to citizen complaints in a timely manner, enforcing applicable laws and ensuring that animals are treated compassionately. As the agency continues to adapt to this new challenge,

we have maintained expanded business hours and the Sheriff's Communications Center continues to accept animal related calls 24 hours a day and track reports electronically. Prior to the Sheriff's Office assuming control of Animal Services, the average response time for calls was 60 hours. The average response time dropped to 48 minutes in 2012. In 2013, the average response time further decreased to 40 minutes.

The Animal Services Division averages 975 calls for service per month. A majority of the calls for service are reports of animal abuse and stray animals. From 2009–2011 the average number of abuse calls annually was 1,059. Prior to the Sheriff's Office creation of the Animal Services Division in July 2012, 494 abuse calls were received during the first six months of 2012. Upon transfer of animal services responsibilities to the Sheriff's Office, that number increased to 635 animal abuse calls from July 2012 through December 2012. In 2013, the number of animal abuse calls increased to 1,331. Each case is thoroughly investigated to determine the merit of the allegations. With the exception of severe violations, we focus on progressive enforcement action. Members of our office issued 771 verbal warnings, 981 written warnings, 221 civil penalties and 26 miscellaneous criminal processes.



Performance Measure: Rabies Vaccinations

Why is this measure important to the overall goal or mission of the department?

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

The Animal Services Division continues efforts to combat rabies, a deadly disease caused by a virus found in the saliva of rabid animals that can be transmitted by a bite. Left untreated, rabies attacks the nervous system and causes death. North Carolina General Statute 130A-185 requires that every dog, cat, or ferret over four months of

age is vaccinated against rabies. These vaccinations are available at local private veterinarian offices, and at locally organized rabies vaccination clinics. The Sheriff’s Office Animal Services Division offers a rabies vaccination clinic on Tuesdays and Thursdays at 3005 Glenn Road, available to all Durham County citizens. It is open from 10:00am-12:00pm and 2:00pm-4:00pm. There were 12 confirmed rabies cases in Durham County during 2013.

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

The health and safety of animals that reside in Durham County is important. Vital collaboration with the Animal Protection Society and its management of the Animal Shelter will continue. Also, we will further our partnership with Animal Kind, a non-profit organization that provides spay and neuter assistance to low income residents. The Sheriff’s Office will continue efforts to increase public awareness of animal related issues through social media, neighborhood watch presentations, and community events. The agency will maintain its focus on reducing response times, transitioning civilian positions to law enforcement positions, and furthering compliance and trapping efforts.

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EMERGENCY COMMUNICATIONS

MISSION

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

PROGRAM DESCRIPTION

The Emergency Communications Center, 9-1-1 Center, answers all 9-1-1 calls for the City of Durham and Durham County. As the backbone of public safety response, the department requires a highly-trained professional staff. The department operates under an Interlocal Agreement between the City of Durham and Durham County, whereby the county's share of the operational costs is set at 21%. Administered by the city, the 9-1-1 Center ensures the rapid dispatch of emergency units and helps coordinate communications during disasters and other emergency situations. It is a critical element for ensuring the safety and well-being of the community's citizens. The 9-1-1 Center provides all citizens of Durham County an Enhanced 9-1-1, communications system with Automatic Number Identification (ANI) and Automatic Location Identification (ALI). The 9-1-1 Center also provides direct texting through Verizon Wireless, AT&T Wireless, Sprint and Cricket cellular providers.

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

2013-14 ACCOMPLISHMENTS

- Implemented automated dispatching for Fire/EMS agencies.
- Completed the installation of a NG-911 network that allows for texting and other enhancements.
- Implemented Emergency Fire Dispatch (EFD) protocols.
- Accredited and Nationally recognized by the National Center for Missing and exploited Children.

2014-15 HIGHLIGHTS

- For FY 2014-15, Durham County's portion of the Code Red contract is being funded through this appropriation.

Emergency Communications

Funds Center: 4320360000

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| ▼ <i>Expenditures</i> | | | | | |
| Operating | \$1,005,995 | \$1,049,410 | \$994,753 | \$1,064,214 | \$1,064,214 |
| Total Expenditures | \$1,005,995 | \$1,049,410 | \$994,753 | \$1,064,214 | \$1,064,214 |
| ▼ <i>Revenues</i> | | | | | |
| Total Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Expenditures | \$1,005,995 | \$1,049,410 | \$994,753 | \$1,064,214 | \$1,064,214 |

2014-15 PERFORMANCE MEASURES

| MEASURE | Actual FY 2012-13 | Adopted FY 2013-14 | Estimated FY 2013-14 | Goal FY 2014-15 |
|---|----------------------|-----------------------|-------------------------|--------------------|
| Percent 9-1-1 calls answered in 10 seconds or less | 89% | 95% | 88% | 90% |
| Percent Priority calls dispatched within 90 seconds or less | 78% | 90% | 82% | 95% |
| Percent Accuracy of EMD protocols | 97% | 95% | 97% | 95% |
| Operational Vacancy Rate | 5% | 5% | 7% | 5% |

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Fire Marshal

Business Area: 4340

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| <i>Expenditures</i> | | | | | |
| Personnel | \$1,952,113 | \$2,601,506 | \$2,394,472 | \$2,920,987 | \$2,861,196 |
| Operating | \$547,938 | \$711,300 | \$691,422 | \$780,696 | \$755,418 |
| Capital | \$30,750 | \$0 | \$117,203 | \$39,000 | \$0 |
| Transfers | \$0 | \$67,125 | \$0 | \$67,125 | \$17,626 |
| Total Expenditures | \$2,530,801 | \$3,379,931 | \$3,203,097 | \$3,807,808 | \$3,634,240 |
| <i>Revenues</i> | | | | | |
| Intergovernmental | \$247,705 | \$197,348 | \$212,909 | \$203,015 | \$202,589 |
| Rental Income | \$0 | \$0 | \$69,000 | \$69,000 | \$69,000 |
| Service Charges | \$148,760 | \$110,000 | \$110,000 | \$110,000 | \$140,000 |
| Other Revenues | \$11,334 | \$10,304 | \$12,211 | \$12,211 | \$12,211 |
| Total Revenues | \$407,799 | \$317,652 | \$404,120 | \$394,226 | \$423,800 |
| Net Expenditures | \$2,123,002 | \$3,062,279 | \$2,798,976 | \$3,413,582 | \$3,210,440 |
| FTEs | 51.00 | 51.00 | 51.00 | 54.50 | 53.50 |

2013-14 HIGHLIGHTS

- Funding is included for the reclassification of an Assistant Fire Marshal to a Division Chief over Fire Suppression services.
- A Fire Operations Analyst is funded to provide analytical support.
- A part-time Inspector position is funded to perform state-mandated fire inspections.
- 1 additional Fire Fighter position is funded for Lebanon Fire Department.

FIRE MARSHAL

MISSION

The primary mission of the Fire Marshal's Office is to provide for the safety and well-being of the citizens of Durham County through Fire Prevention inspections, investigations, and training; through planning, mitigation, and recovery from disasters; and through OSHA safety training and inspections in County-occupied property.

PROGRAM DESCRIPTION

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

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

The Fire Marshal's Office works closely with County Fire Departments to provide the best possible fire and rescue services to all persons residing in, working in, or traveling through the County. The County Training Committee oversees and coordinates training programs. Assistance from the Fire Marshal's Office is provided to each County Fire Department to help with their individual ISO ratings, tax districts, annual budget preparation, response areas, first responder programs, and fire training programs.

The Division of Fire Suppression is comprised of full-time firefighters and volunteers employed by the County through the Fire Marshal's Office, working at the Lebanon Volunteer Fire Department and Durham County Fire and Rescue, formerly Bethesda Volunteer Fire Department. 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.

2013-14 ACCOMPLISHMENTS

The Division of Code Enforcement and Investigations:

- We continue to exceed the North Carolina Fire Code inspection program requirements. By exceeding these requirements, I feel our citizens are made safer when they are in facilities that are inspected on an annual schedule. Along with this program, we review building plans, sprinkler plans, fire alarm plans, and site plans. We also inspect this work to ensure code compliance is met prior to issuance of the Certificate of Occupancy.
- Conducted 92 Fire Cause and Origin investigations and or responses, involving over 126 staff hours.
- Conducted 131 site assessments for requesting agencies, which involved 175 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 | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Expenditures | | | | | |
| Personnel | \$425,900 | \$439,940 | \$471,345 | \$665,940 | \$576,149 |
| Operating | \$388,872 | \$325,060 | \$329,344 | \$339,703 | \$335,739 |
| Capital | \$0 | \$0 | \$0 | \$39,000 | \$0 |
| Total Expenditures | \$814,772 | \$765,000 | \$800,689 | \$1,044,643 | \$911,888 |
| Revenues | | | | | |
| Intergovernmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Service Charges | \$148,760 | \$110,000 | \$110,000 | \$110,000 | \$140,000 |
| Other Revenues | \$11,334 | \$10,304 | \$12,211 | \$12,211 | \$12,211 |
| Total Revenues | \$160,094 | \$120,304 | \$122,211 | \$122,211 | \$152,211 |
| Net Expenditures | \$654,678 | \$644,696 | \$678,478 | \$922,432 | \$759,677 |
| FTEs | 6.00 | 6.00 | 6.00 | 8.50 | 7.50 |

2013-14 ACCOMPLISHMENTS (cont'd)

The Division of Fire Suppression:

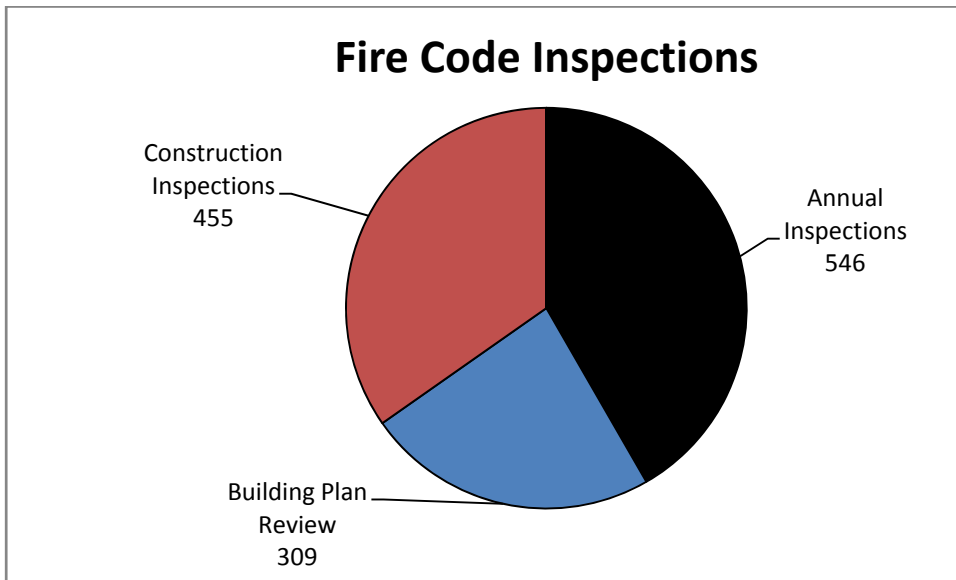
- Durham County Fire and Rescue has 31 full-time County employees and 25 volunteer employees. In 2013, the department responded to 1452 fire and first responder calls. The average response time was 5 minutes, 45 seconds. Suppression personnel spent over 12,500 hours in training to make sure they maintain and enhance their skill level.
- Lebanon has 11 full-time County employees. In 2013, the department responded to 779 fire and first responder calls. The average response time for was 5 minutes, 8 seconds. Suppression personnel spent 7,913 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. In all we had over 200 hours of classroom instruction, reaching over 795 people.
- Our activities continue to follow the Durham County Strategic Plan. As a department we primarily support Goal 2 – Health and Well-being for All; Goal 3 – Safe and Secure Community, and Goal 5 – Accountable, Efficient and Visionary Government. We support the Ad-hoc Team for Critical Incident Training for our public safety employees. We are also involved in a joint initiative with Durham Public Schools and the City of Durham for Bystander Hands Only CPR/AED. We are also tasked with implementing the Fire District Consolidation Feasibility Study and cooperative Services Study.
- 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 2013 calendar year our 5 Fire Departments continue to be at 100% compliance in incident reporting.

2014-15 PERFORMANCE MEASURES

Performance Measure: Fire Code Inspections



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

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

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

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

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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 | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| <i>Expenditures</i> | | | | | |
| Personnel | \$403,143 | \$506,475 | \$418,379 | \$547,203 | \$557,203 |
| Operating | \$11,500 | \$7,524 | \$12,227 | \$8,124 | \$4,996 |
| Total Expenditures | \$414,643 | \$513,999 | \$430,605 | \$555,327 | \$562,199 |
| <i>Revenues</i> | | | | | |
| Total Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Expenditures | \$414,643 | \$513,999 | \$430,605 | \$555,327 | \$562,199 |
| FTEs | 11.00 | 11.00 | 11.00 | 12.00 | 12.00 |

BETHESDA FIRE DEPARTMENT

MISSION

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

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 | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| <i>Expenditures</i> | | | | | |
| Personnel | \$925,990 | \$1,444,177 | \$1,343,620 | \$1,488,886 | \$1,508,886 |
| Operating | \$22,277 | \$194,020 | \$253,014 | \$247,576 | \$230,243 |
| Capital | \$0 | \$0 | \$117,203 | \$0 | \$0 |
| Transfers | \$0 | \$67,125 | \$0 | \$67,125 | \$17,626 |
| Total Expenditures | \$948,267 | \$1,705,322 | \$1,713,837 | \$1,803,587 | \$1,756,755 |
| <i>Revenues</i> | | | | | |
| Rental Income | \$0 | \$0 | \$69,000 | \$69,000 | \$69,000 |
| Total Revenues | \$0 | \$0 | \$69,000 | \$69,000 | \$69,000 |
| Net Expenditures | \$948,267 | \$1,705,322 | \$1,644,837 | \$1,734,587 | \$1,687,755 |
| FTEs | 31.00 | 31.00 | 31.00 | 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.

2013-14 ACCOMPLISHMENTS

- Responded to 124 incidents involving over 158 staff hours.
- 25 partial activations (EM/FM staff only) of the City/County Emergency Operation Center for weather-related events.
- 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.
- Participated in State Training Committee Meeting to coordinated State Training and Exercises.
- Reviewed Emergency Operation Plans from local agencies/business
- 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: NCCU full scale exercise on the NCCU campus, and a NCCU tabletop exercise. We sponsored 7 Web Emergency Operation Classes. There was a NC School of Science and Math tabletop exercise. There were 5 Durham Public Schools tabletop exercises; a tabletop exercise at the City of Medicine Academy; tabletop exercise at Sharon Harris Nuclear Facility; and tabletop exercise at Duke Medical Center.
- We have a staff member that provides medical support to the Durham County Sheriff's Departments High Explosive Unit (Bomb Squad). This includes 56 hours of training and 14 hours of emergency responses.
- 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. This past year Mark Schell, who is assigned to the team, received a community service award from the Durham Police Department, for his outstanding leadership and support to the BCERT.

Emergency Management

Funds Center: 4340383000

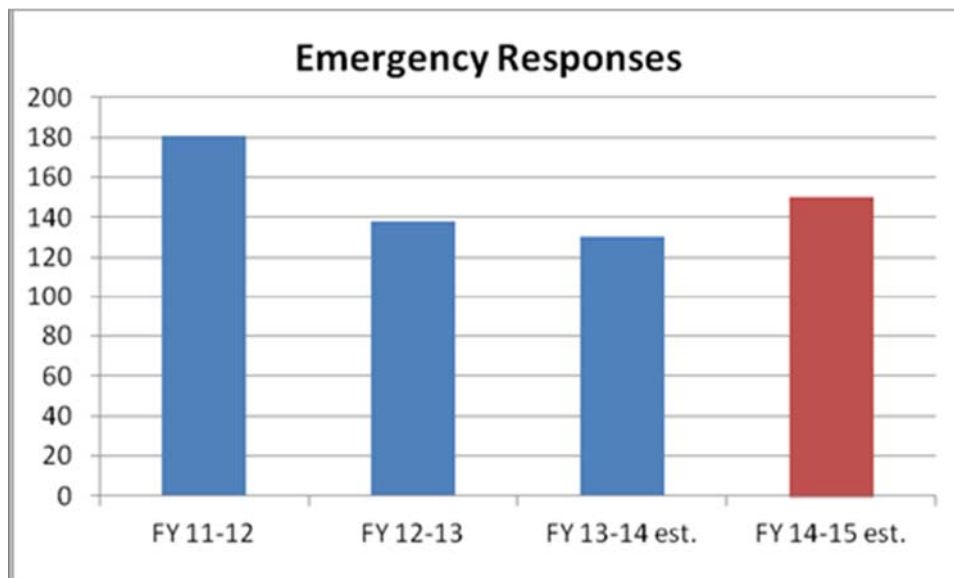
| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Expenditures | | | | | |
| Personnel | \$197,080 | \$210,914 | \$161,129 | \$218,958 | \$218,958 |
| Operating | \$125,289 | \$184,696 | \$96,837 | \$185,293 | \$184,440 |
| Capital | \$30,750 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$353,119 | \$395,610 | \$257,966 | \$404,251 | \$403,398 |
| Revenues | | | | | |
| Intergovernmental | \$247,705 | \$197,348 | \$212,909 | \$203,015 | \$202,589 |
| Total Revenues | \$247,705 | \$197,348 | \$212,909 | \$203,015 | \$202,589 |
| Net Expenditures | \$105,414 | \$198,262 | \$45,056 | \$201,236 | \$200,809 |
| FTEs | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

2014-15 HIGHLIGHTS

- Includes re-appropriation of unspent grant monies from FY2013-14 and prior years.

2014-15 PERFORMANCE MEASURES

Performance Measure: Emergency Responses



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

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

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

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

2013-14 ACCOMPLISHMENTS

- CBC was awarded two NC Department of Public Safety contracts to provide outpatient substance abuse and cognitive behavior treatment to offenders
- CBC improved overall client attendance by 11% for fiscal year 2012-13 and is on track to improve by an additional 20% this fiscal year, while the number of clients increased by 22%
- Consumer Satisfaction Surveys administered in 2013 showed that over 90% of STARR and GRAD clients, and 80% of CBC clients reported receiving quality services
- CJRC hosted Recovery Month Celebrations for over four-hundred attendees.
- Pretrial Services, Drug Treatment Court and STARR made program adjustments to provide specialized services to persons with mental health and/ or co-occurring disorders
- The anticipated graduation rate for DTC is 70% in FY14, a 66% increase, due to following best practices in the consistent use of sanctions and rewards to achieve program compliance and completion.

Criminal Justice Resource Center

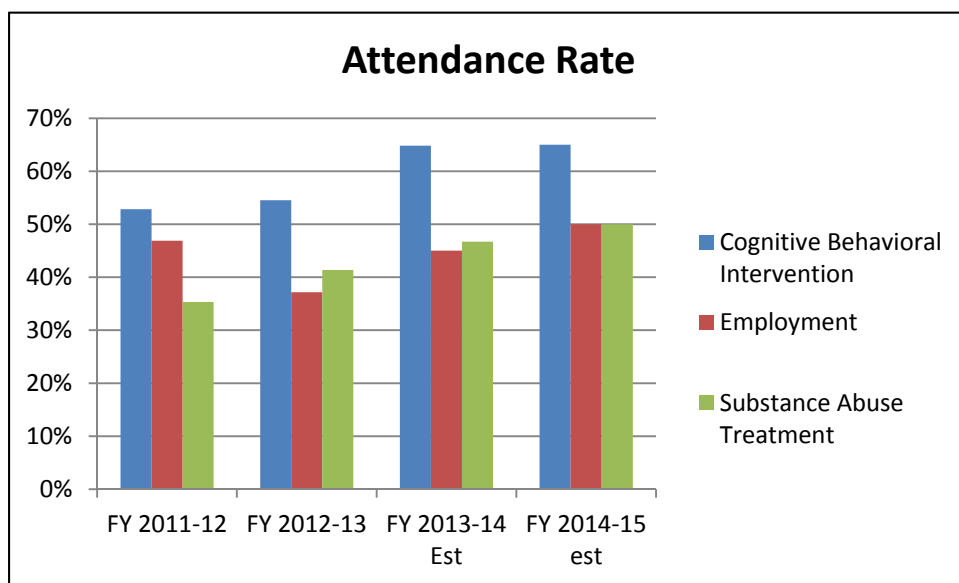
Business Area: 4370

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Expenditures | | | | | |
| Personnel | \$2,306,976 | \$2,625,859 | \$2,366,286 | \$2,723,833 | \$2,741,956 |
| Operating | \$505,012 | \$603,632 | \$501,015 | \$606,305 | \$674,259 |
| Transfers | \$0 | \$29,142 | \$25,000 | \$29,142 | \$29,142 |
| Total Expenditures | \$2,811,988 | \$3,258,633 | \$2,892,301 | \$3,359,280 | \$3,445,357 |
| Revenues | | | | | |
| Intergovernmental | \$654,056 | \$808,805 | \$703,015 | \$745,328 | \$810,611 |
| Contrib. & Donations | \$0 | \$0 | \$700 | \$0 | \$0 |
| Rental Income | \$4,800 | \$4,800 | \$9,120 | \$7,920 | \$7,920 |
| Service Charges | \$253,654 | \$301,859 | \$146,041 | \$177,300 | \$177,300 |
| Other Revenues | \$0 | \$930 | \$0 | \$0 | \$0 |
| Total Revenues | \$912,510 | \$1,116,394 | \$858,876 | \$930,548 | \$995,831 |
| Net Expenditures | \$1,899,477 | \$2,142,239 | \$2,033,425 | \$2,428,732 | \$2,449,526 |
| FTEs | 41.90 | 42.90 | 42.50 | 42.97 | 42.97 |

2014-15 HIGHLIGHTS

- One new Case Manager/Coordinator will be added to the Youth Services divisions to coordinate the court diversion program for 16 and 17 year old first-time offenders, one of the Strategic Plan Goal 3 initiatives.
- One Case Management Aid is being converted from temporary full-time to permanent full-time. This position will allow the drug court to serve more offenders and greatly reduce the waiting list for participants.

2014-15 PERFORMANCE MEASURES



Performance Measure: Attendance Rate

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

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

community.

CJRC provides treatment interventions and supportive services for persons referred by NC Courts and NC Department of Public Safety, Division of 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, substance abuse treatment counseling and other classes as needed and as determined by Probation, Treatment Alternatives for Safer Communities (TASC) and CJRC staff.

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

The FY 14 estimated attendance rate is 65% for CBI, 45% for Employment and 47% for Substance Abuse treatment. The attendance rate increased from FY 13 due to several initiatives including

- Ongoing collaboration with Probation and TASC to shorten the number of days from referral for treatment to intake and start of treatment
- Treatment staff engaging clients sooner when they fail to come to assigned treatment and services
- Treatment staff using a variety of interventions with clients that have unexcused absences and are non-compliant with program requirements
- Contingency management initiatives to increase attendance such as a toy give away, ceremonies and celebrations, coffee and snacks
- Using client information management system to quickly notify treatment staff of clients that have excessive absences
- Obtaining customer feedback through Client Satisfaction Surveys
- Establishment of a Client Rights Committee to include more input from clients and assure that clients rights are protected,
- Clinical Services Committee to insure best practices are implemented and maintained
- Monitoring attendance rate bi-weekly

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

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

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

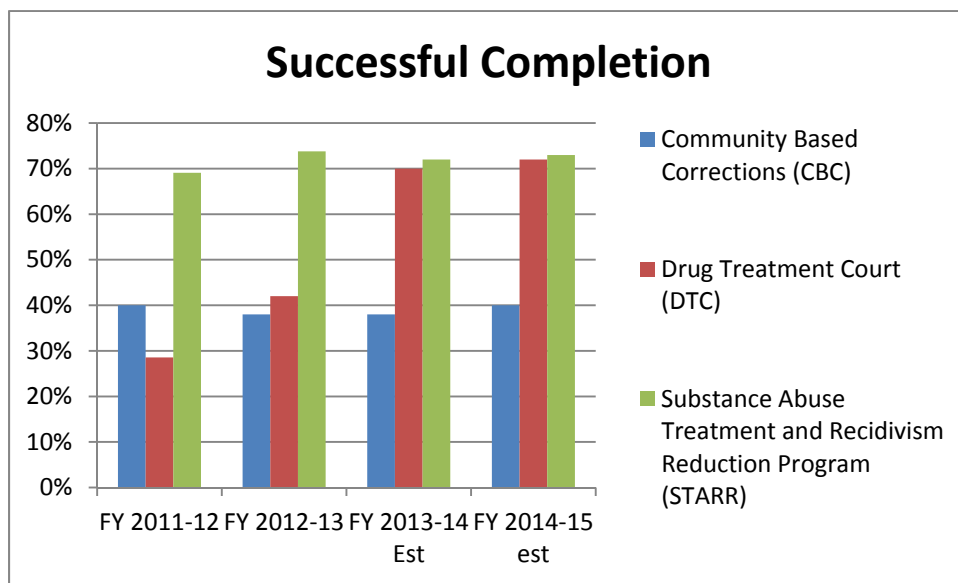
In FY 2015, CJRC will insure FY 13 and 14 initiatives that were effective are maintained and institutionalized. In addition, in FY 2015, CJRC will expand contingency management initiatives to increase attendance. Contingency management is the use of prizes, vouchers, etc. to reinforce positive behaviors during treatment.

Community Based Corrections

Funds Center: 4370315000

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Expenditures | | | | | |
| Personnel | \$1,012,189 | \$1,300,460 | \$1,159,926 | \$1,333,472 | \$1,323,745 |
| Operating | \$188,970 | \$212,387 | \$178,908 | \$210,267 | \$199,461 |
| Total Expenditures | \$1,201,159 | \$1,512,847 | \$1,338,834 | \$1,543,739 | \$1,523,206 |
| Revenues | | | | | |
| Intergovernmental | \$132,146 | \$250,956 | \$175,417 | \$150,000 | \$150,000 |
| Contrib. & Donations | \$0 | \$0 | \$700 | \$0 | \$0 |
| Rental Income | \$4,800 | \$4,800 | \$9,120 | \$7,920 | \$7,920 |
| Service Charges | \$94,240 | \$166,859 | \$57,041 | \$87,300 | \$87,300 |
| Total Revenues | \$231,186 | \$422,615 | \$242,279 | \$245,220 | \$245,220 |
| Net Expenditures | \$969,974 | \$1,090,232 | \$1,096,556 | \$1,298,519 | \$1,277,986 |
| FTEs | 0.00 | 22.50 | 22.50 | 20.97 | 20.97 |

Performance Measure: Successful Completion Rate



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

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

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

The FY 14 estimated completion rate for DTC is 70%, a 66% increase, due to following best practices of serving the target population and consistent use of sanctions and rewards to achieve program compliance and completion. For CBC and STARR, the estimated completion rates are similar to FY 2013 rates (38% for CBC and 72% for STARR).

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

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

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

Community Based Corrections

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

Community Intervention Center (CIC), Treatment for Effective Community Supervision (TECS) and Reentry

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

Employment Program

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

Substance Abuse Treatment

Research shows that quicker engagement in treatment, consistent attendance and participation in treatment result in a higher likelihood of completion. CJRC implemented many changes in FY 2013 and FY 2014 to decrease the wait time to treatment and increase continuation in treatment. Major changes included revising the treatment format, replacing intake appointments with a walk-in intake process, improved responses to unexcused absences, and contingency management plans. In FY 2015, CJRC will make those changes systematic for all staff in their interactions with clients. CJRC will also expand contingency management which has been shown to increase attendance, retention in treatment, and increased abstinence.

Drug Treatment Court

Drug Treatment Court (DTC) has existed in Durham since 1999 and has been effective in addressing the correlation between crime and drug use. The DTC graduation rate continues to be above the state average of approximately 40%, and Alliance Behavioral Healthcare's expectations and requirements of the contract (40-45%).

In FY 2014, CJRC expanded coordination and treatment services to clients dually diagnosed with substance abuse and mental health issues. If adequate funding is obtained in FY 2015, CJRC will continue the services for clients with co-occurring disorders and will develop a specialized court docket to serve and provide court supervision for Veterans of the Armed Services.

Substance Abuse Treatment and Recidivism Reduction (STARR) Program

Research has shown that aftercare services will increase the likelihood of reducing recidivism. Therefore, CJRC has initiated a concerted effort to target the referral and connection to treatment and ancillary services for STARR graduates who are expected to be released shortly after graduation. We track referrals and what services are more commonly utilized, which will help our focus on service connections more pointedly moving forward.

In FY 2014, STARR initiated several pre- and post-test assessments of motivation for treatment and engagement in treatment, as well as information and coping mechanisms learned in STARR. In FY 2015, STARR will evaluate post-test responses to enhance and adapt curricula as needed.

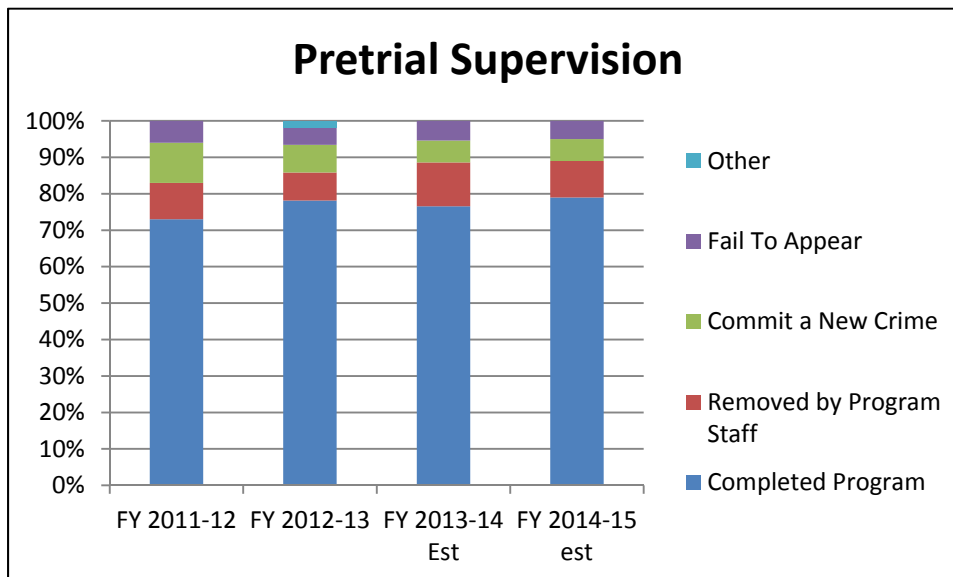
Best practices indicate that individuals diagnosed with substance abuse and mental health issues need treatment for both conditions to recover successfully. Therefore, CJRC will continue a Mental Health Screening conducted at STARR intake to identify persons' treatment needs. In addition, CJRC will continue a Co-Occurring Disorder Group for incarcerated inmates who meet the criteria and are participating in STARR.

Pretrial Program

Funds Center: 4370315600

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Expenditures | | | | | |
| Personnel | \$231,464 | \$239,467 | \$230,845 | \$247,805 | \$247,805 |
| Operating | \$168,753 | \$170,414 | \$155,199 | \$173,221 | \$173,221 |
| Total Expenditures | \$400,217 | \$409,881 | \$386,043 | \$421,026 | \$421,026 |
| Revenues | | | | | |
| Other Revenues | \$0 | \$930 | \$0 | \$0 | \$0 |
| Total Revenues | \$0 | \$930 | \$0 | \$0 | \$0 |
| Net Expenditures | \$400,217 | \$408,951 | \$386,043 | \$421,026 | \$421,026 |
| FTEs | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 |

Performance Measure: Pretrial Supervision



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

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

The Pretrial Services Outcomes Performance Measure indicates the

percent of defendants supervised by CJRC who appear in court and do not reoffend until disposition of their court case.

In FY 2013, 78% of Pretrial clients successfully completed supervision for a potential \$2,761,281 in cost savings to the County because the individuals were not in jail. In FY 2014, we anticipate 76.5% will complete supervision for a potential annual cost savings of \$2,909,940.

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

The measure advises whether our risk assessment tool and supervision practices are effective.

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

In February 2013, Pretrial Services moved from the Criminal Justice Resource Center to the new Durham County Courthouse. Co-location with the Courts has increased 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 evaluate defendants who have been diagnosed with mental health or medical needs and may be better served in the community if the individual is released on pretrial supervision pending trial.

Pretrial staff will continue to provide assistance to those not eligible for Pretrial Services by notifying inmates' family members or friends of court dates and bond amounts.

In October 2012, CJRC adopted a nationally accepted Risk Assessment tool to objectively assess a person's risk of not appearing for court and/or reoffending. During FY 2014 and FY 2015, CJRC will begin the process of validating the Risk Assessment Tool for Durham and make adjustments to the instrument as needed.

In FY 2014, in collaboration with the Courts and law enforcement, CJRC initiated a court diversion program for 16-17 year olds that are first time offenders and potentially face a non-violent misdemeanor charge. Completing the diversion program will mean that the youth will avoid prosecution, thus avoiding an adult criminal record. If funding is available, the diversion program will continue in 2015 and evaluated throughout the pilot period.

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 | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| ▼ <i>Expenditures</i> | | | | | |
| Operating | \$90,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Total Expenditures | \$90,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| ▼ <i>Revenues</i> | | | | | |
| Total Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Expenditures | \$90,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |

YOUTH HOME

MISSION

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

PROGRAM DESCRIPTION

The Durham County Youth Home is a secure detention facility that provides care for children between the ages of six (6) and seventeen (17) who have been detained by the courts. Durham's Youth Home is one of Twelve (12) juvenile detention facilities in North Carolina, designated to detain children needing secure custody supervision determined by the courts. The Youth Home has the capacity to provide juveniles with custodial care including meals, clothing, bedding, routine medical attention, structured programs, and counseling in an emotionally safe environment while being detained at the facility. The residents are monitored and supervised twenty (24) hours a day, seven (7) days a week by both male and female counseling staff, thus insuring that the juveniles being detained will be kept in safe custody pending future disposition by the courts.

Detention also provides the community immediate protection from young delinquents whose sometimes violent behavior would endanger the personal safety and property rights of others in the community.

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

2013-14 ACCOMPLISHMENTS

- Maintained 3 Boundovers at facility.
- Completed County Campaign.
- Participated in DSS Christmas for needy families.
- MOA with Health Department to maintain accessible HIV/STD counseling and testing through education and prevention programs offered at Youth Home.

2014-15 HIGHLIGHTS

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

Youth Home

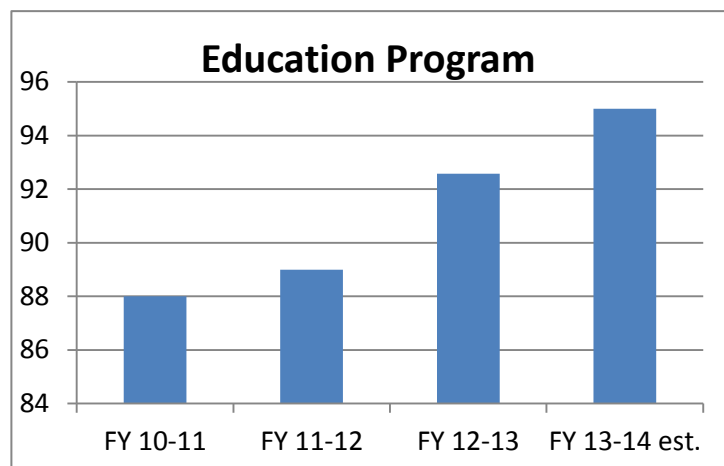
Funds Center: 4400340000

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Expenditures | | | | | |
| Personnel | \$883,472 | \$921,483 | \$928,008 | \$995,863 | \$947,663 |
| Operating | \$156,592 | \$140,175 | \$159,920 | \$149,254 | \$141,291 |
| Transfers | \$0 | \$25,000 | \$0 | \$25,000 | \$25,000 |
| Total Expenditures | \$1,040,063 | \$1,086,658 | \$1,087,928 | \$1,170,117 | \$1,113,954 |
| Revenues | | | | | |
| Intergovernmental | \$23,209 | \$18,000 | \$18,000 | \$18,000 | \$18,000 |
| Service Charges | \$596,092 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Total Revenues | \$619,301 | \$518,000 | \$518,000 | \$518,000 | \$518,000 |
| Net Expenditures | \$420,762 | \$568,658 | \$569,928 | \$652,117 | \$595,954 |
| FTEs | 21.12 | 21.12 | 21.12 | 22.12 | 21.12 |

Performance Measure: Education Program

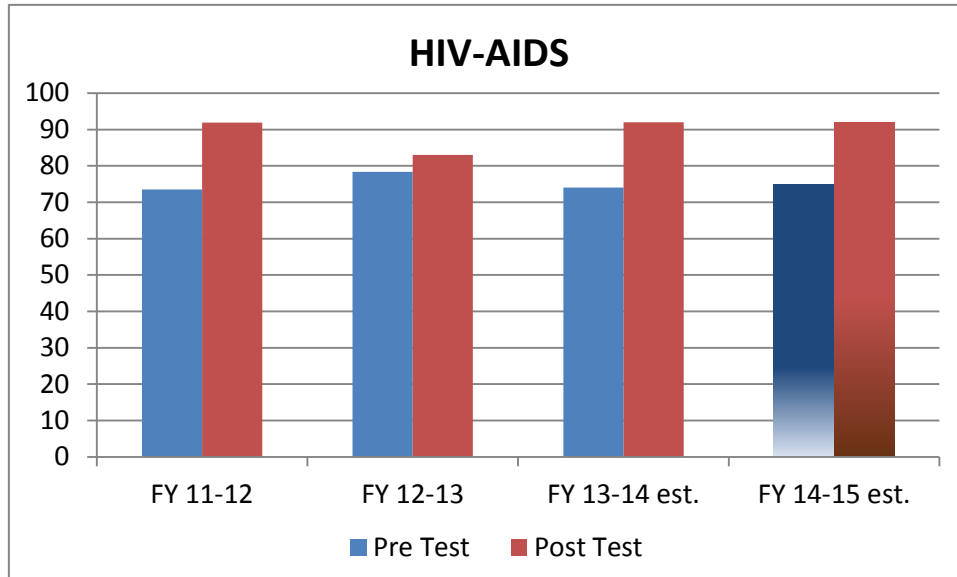
Why is this measure important to the overall goal or mission of the department? How does tracking this performance measure improve or help maintain a high level of service?

One of our primary objectives is to provide an environment that fosters good physical and emotional care and positive services to detained juveniles. All juveniles detained are afforded the opportunity to continue his/her education. This data is important to maintain a seamless transition between detention and the juvenile's home school. To foster academic achievement for disconnected youth at risk of not succeeding in school.



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

The Apex program was installed to increase school performance this past year. The budget request for a Clinical Social Worker will enhance a seamless transition back to their home school and community which will facilitate better outcomes for the juvenile's mental and physical health, parents, and our court. This position will hopefully assist the courts in getting good treatment recommendations and connect services to the juvenile upon release which will reduce recidivism.



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 and emotional care and positive services. We established an MOA with Public Health to maintain accessible HIV/STD counseling and prevention. Tracking this improves our service by offering education and testing and measuring the

effectiveness of the program. We hope to decrease the spread of disease and improve the health disparities within the community and reduce barriers to access education, testing, risk reduction counseling and improvements to quality of life.

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

Further collaboration with community stakeholders to reduce the spread of HIV and STD among at risk youth.

VOLUNTEER FIRE DEPARTMENTS-PARAMEDIC SERVICES

Historically four Volunteer Fire Departments provided ambulance and first-responder assistance throughout their districts. The departments included Bahama, Bethesda, Redwood and Parkwood. Ambulance and first-responder assistance for Bahama, Bethesda and Redwood have been provided with County EMS staff and as of May 4, 2014 Parkwood is included as well. Durham County EMS is now the sole provider of 911 emergency medical services throughout the entire county.

| Department | FY 2013-14 Approved | FY 2014-15 Requested | FY 2014-15 Recommended |
|--------------|------------------------|-------------------------|---------------------------|
| Bahama | \$0 | \$0 | \$0 |
| Bethesda | \$0 | \$0 | \$0 |
| Parkwood | \$923,725 | \$0 | \$0 |
| Redwood | \$0 | \$0 | \$0 |
| Total | \$923,725 | \$0 | \$0 |

Funds Center: 4390316000

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013-2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------------|-------------------------------------|
| ▼ <i>Expenditures</i> | | | | | |
| Operating | \$890,609 | \$829,725 | \$829,725 | \$0 | \$0 |
| Capital | \$0 | \$94,000 | \$0 | \$0 | \$0 |
| Total Expenditures | \$890,609 | \$923,725 | \$829,725 | \$0 | \$0 |
| ▼ <i>Revenues</i> | | | | | |
| Total Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Expenditures | \$890,609 | \$923,725 | \$829,725 | \$0 | \$0 |

EMERGENCY MEDICAL SERVICES

MISSION

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

PROGRAM DESCRIPTION

The Department of Emergency Medical Services (EMS) serves the entire population of Durham County estimated to be approximately 276,000 currently and a service area of 299 square miles. The department is divided in two four divisions – Operations, Clinical Affairs, Finance and Administration, and Support Services.

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

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

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

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

On or about July 1, 2014, Durham County EMS will assume responsibility for EMS delivery in the area formerly served by the Parkwood Volunteer Fire Department. Although station arrangements are not yet final, the following are expected:

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

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

- Enforcing the Durham County Ambulance Franchise Ordinance, providing medical direction and oversight to the franchised non-emergency ambulance providers in the county.
- Providing emergency medical support for special events in the county (collegiate athletic events, marathons, festivals, etc.) that numbered 106 events in 2012-13, generating \$135,090 in additional revenue and 68 events in the first half of 2013-14, generating \$97,600 in additional revenue.
- Providing continuing professional education for nearly 150 credentialed EMS personnel employed by the county. Providing direction and oversight to continuing professional education of EMS first responders (primarily firefighters and police officers) and to EMTs and paramedics employed by other EMS agencies.
- Participating in and providing support to the Durham County Safe Kids Coalition and other community injury prevention programs. Durham County EMS is a state certified child safety seat installation program, offering three sites for installation of car seats for infants and small children: Durham County Fire-Rescue (Bethesda) Station 1, Parkwood VFD Station 1, and Durham County EMS Station 6. Durham County EMS has been able to offer more car seat checks and installations at EMS Station 6 by utilizing volunteers within the community who are certified car seat installers.

Emergency Medical Services

Funds Center: 4410310000

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| Expenditures | | | | | |
| Personnel | \$6,464,930 | \$6,860,295 | \$6,753,970 | \$11,627,517 | \$9,441,568 |
| Operating | \$1,431,780 | \$1,768,115 | \$1,849,779 | \$4,191,194 | \$3,412,856 |
| Capital | \$0 | \$150,000 | \$150,000 | \$4,251,346 | \$17,000 |
| Total Expenditures | \$7,896,710 | \$8,778,410 | \$8,753,749 | \$20,070,057 | \$12,871,424 |
| Revenues | | | | | |
| Intergovernmental | \$2,222,513 | \$2,225,000 | \$2,345,072 | \$2,427,000 | \$2,427,000 |
| Service Charges | \$5,775,876 | \$6,318,268 | \$6,368,268 | \$7,877,900 | \$7,820,900 |
| Total Revenues | \$7,998,389 | \$8,543,268 | \$8,713,340 | \$10,304,900 | \$10,247,900 |
| Net Expenditures | (\$101,679) | \$235,142 | \$40,409 | \$9,765,157 | \$2,623,524 |
| FTEs | 114.00 | 114.00 | 150.00 | 203.00 | 165.00 |

- Providing specialist medical support to the Durham Police Department Selective Enforcement Team, the Durham County Sheriff's Office Special Response Team, and the Durham County Sheriff's Office Dive Rescue-Recovery Team, using specially selected and trained Tactical Emergency Medical Support (TEMS) Team. The TEMS unit also provided support to several presidential/VIP visits in cooperation with the United States Secret Service.

2013-14 ACCOMPLISHMENTS

- Responded to approximately 36,000 911 calls for service and transported approximately 28,000 patients.
- Developed, adopted, or adapted industry-standard performance measures to benchmark the clinical and operational performance of the department.
- Conducted an in-depth employee survey in furtherance of efforts to reduce turnover. Initiated a variety of focused process improvement initiatives in response to employee input.
- Developed and implemented a new employee EMS Academy to improve and standardize employee knowledge and skills before assignment to field ambulance duty. Implemented the nationally-renowned EMS Field Training and Evaluation Program to improve induction of new employees in to the service.
- Procured 14 Ferno PowerFlex® ambulance stretchers, StatTrac® stretcher mounts, EzGlide® Stair Chairs, orthopedic scoop stretchers, Reeves 101 patient lifting devices, and other tools to improve patient handling and reduce employee injuries.
- Conducted phase 1 of the Fit Responder™ ergonomics, fitness, and injury reduction program for all employees. Developed 11 in-house Ergonomic Safety Officers who are responsible for on-shift implementation of Fit Responder procedures.
- Procured and implemented the Mobile Area Response Vehicle Location Information System (MARVLIS) to provide improved in-vehicle navigation and system deployment management throughout the county.
- Developed contingency plans and obtained approval for positions and items necessary to assume responsibility for territories formerly served by Parkwood VFD EMS.

2014-15 HIGHLIGHTS

- Fully assume responsibility for all 911 EMS responses in the county
- Reduce lost unit hours due to staffing through sufficient FTEs to staff assigned ambulances.
- Improve fleet efficiency, safety, and economy by changing to a more efficient ambulance chassis and box with safer, more ergonomic design.
- Improve response performance through application of new technologies.
- Complete the ergonomic improvement project by procuring and deploying to the balance of the ambulance fleet Ferno PowerFlex® ambulance stretchers, StatTrac® stretcher mounts, EzGlide® Stair Chairs, orthopedic scoop stretchers, Reeves 101 patient lifting devices, and other tools to improve patient handling and reduce employee injuries.

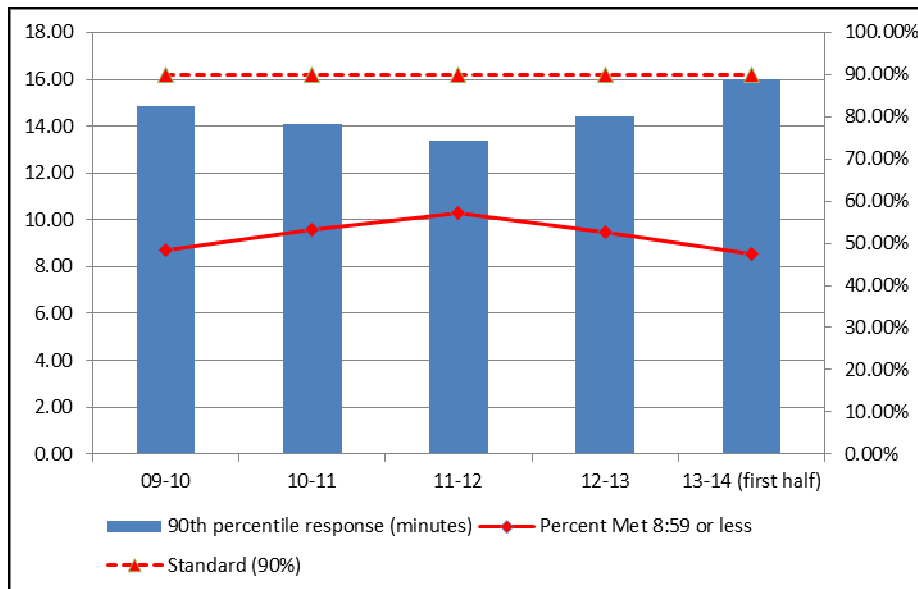
- Prepare for the upcoming “Project 25 upgrade” to be performed on the Durham County 800 MHz radio system.
- Consider options for revenue stream management and development of additional revenue stream through Ambulance Subscription Program.

2014-15 OBJECTIVES

- Improve response performance through improved deployment, improved navigation, deployment of peak-hour staffed ambulances, and reduction in lost unit hours due to inadequate staffing.
- Implement industry standard performance measures for operational, clinical, financial, and customer satisfaction performance and develop plans to improve performance based on information obtained.
- Determine the feasibility and likely financial impact of an ambulance membership subscription program. Consider mid-year implementation.
- Partner with other EMS agencies, educational institutions, and health care providers to improve the availability of EMT and paramedic education in our community.
- Conduct a station location study and station suitability (condition) study to prepare for upcoming Capital Improvement Plan process; such that EMS needs are fully represented in the next CIP.

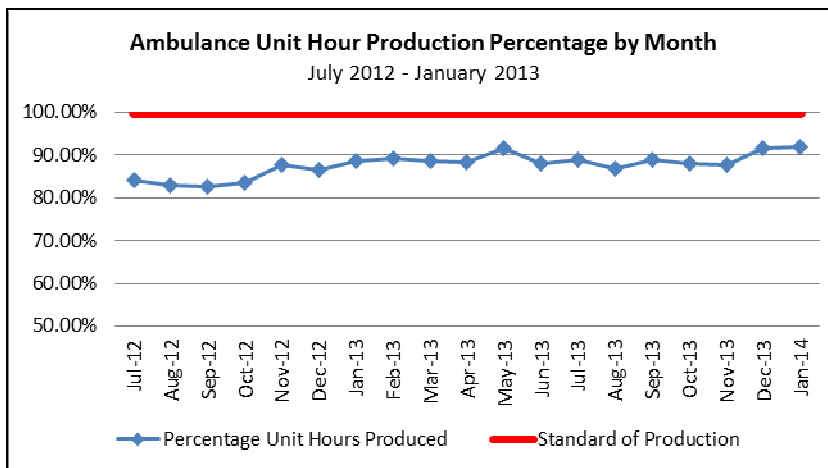
2014-15 PERFORMANCE MEASURES

Performance Measure: EMS Response Performance



- 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?** Response performance is one measure of the performance of an EMS system. While there are no formal “standards” for EMS system response performance, EMS agencies and their governing jurisdictions make policy decisions about the level of service desired in their communities. The most common adopted standard, in communities with varying levels of fire first response performance, is that an ambulance will arrive at an emergency call in 8 minutes, 59 seconds or less, 90% if of the time. Durham County EMS has publicly adopted that standard, but has not had the resources necessary to achieve it for many years. Rapid EMS response is associated with improved clinical care for certain categories of patients, and is an important factor in citizen satisfaction with the emergency medical services that they receive – citizens expect an ambulance to arrive quickly when they call 911.
- 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 response performance is influenced by many factors, including traffic conditions, the quality of the road network, and others. The single largest determinant for response performance is the placement of an adequate number of ambulances throughout the county. Historically, Durham County has not increased ambulance numbers, ambulance staffing, or improved ambulance deployment, despite growing population and growing demand for ambulance services. In addition, during FY 2013-14, EMS implemented the Mobile Area Routing and Vehicle Information System (MARVLIS), a computer-based deployment management and in-vehicle navigation tool. The results of this effort will be measured and reported during 2014 – 15.

PERFORMANCE MEASURE: Ambulance Unit Hour Production Percentage



- Why is the measure you are presenting important to the overall goal or mission of your department? How does tracking this performance measurement improve or help maintain a high level of service?** The “unit of production” of an emergency ambulance service is the “unit hour,” which means that an ambulance is fully staffed and ready to respond for one hour. A 24-hour ambulance is supposed to produce 24 unit-hours per day, etc. “Perfect production” means that an organization produces 100% of the unit-hours for which it is scheduled.

Durham County EMS experiences less than perfect production. There are three reasons for this:

- There are insufficient FTE allocated to fully staff the county’s authorized number of ambulances. Current allocation is 8.0 FTE per 24-hour ambulance. This is insufficient, in that it does not allow for vacation, sick leave, etc. A study performed this fiscal year by the county’s ICMA Fellow indicates that a 24-hour ambulance requires 9.35 FTE to fully staff it. Single responder vehicles (supervisors) are currently allocated 4.0 FTE, while full staffing requires require 4.68 FTE.
- General shortage of available EMS paramedics in North Carolina. For the last several years, there has been a decline in availability of licensed paramedics to fill our work force. This phenomenon is true generally across the state. However, it has worsened in Durham County due to the lack of competitive salary, higher workload, and difficult conditions faced by Durham County paramedics and due to the re-location of the Durham Technical Community College EMS Program to Orange County. DTCC has not run a paramedic program in Durham County for the last three years.
- Lack of available relief employees to fill gaps in scheduling. Historically, Durham County EMS relied on relief employees to fill gaps in the schedule. However, the availability of relief employees has declined precipitously in recent years. Moreover, given the increasing sophistication of the EMS environment, it is virtually impossible to provide the necessary orientation, field training, and continuing education to a relief employee at a reasonable cost. Many thousands of dollars would be expended before the relief employee worked their first productive hour.

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

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

PUBLIC SAFETY NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

Public Safety Nonprofit Agencies

Business Area: 4490

| Summary | 2012-2013 Actual Exp/Rev | 2013-2014 Original Budget | 2013--2014 12 Month Estimate | 2014-2015 Department Requested | 2014-2015 Manager Recommended |
|---------------------------|--------------------------------|---------------------------------|------------------------------------|--------------------------------------|-------------------------------------|
| ▼ <i>Expenditures</i> | | | | | |
| Operating | \$58,095 | \$58,095 | \$58,095 | \$70,183 | \$58,095 |
| Total Expenditures | \$58,095 | \$58,095 | \$58,095 | \$70,183 | \$58,095 |
| ▼ <i>Revenues</i> | | | | | |
| Total Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Expenditures | \$58,095 | \$58,095 | \$58,095 | \$70,183 | \$58,095 |

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