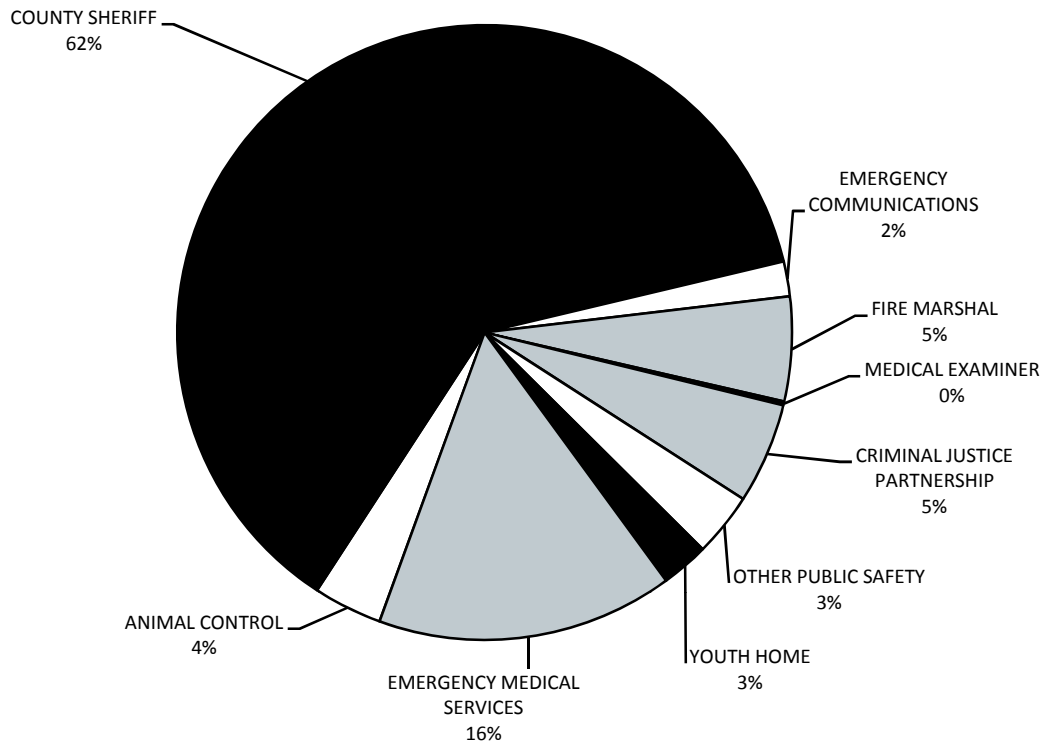


Public Safety Approved Budget



Business area	2006-2007 Actual Expenditures	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
ANIMAL CONTROL	\$ 1,396,470	\$ 1,688,783	\$ 1,649,592	\$ 1,771,152	\$1,761,252
COUNTY SHERIFF	\$ 29,258,908	\$ 28,587,321	\$ 29,004,917	\$ 30,840,889	\$30,170,423
EMERGENCY COMMUNICATIONS	\$ 679,852	\$ 837,952	\$ 837,952	\$ 982,920	\$890,673
FIRE MARSHAL	\$ 2,464,707	\$ 2,398,010	\$ 2,357,463	\$ 2,665,871	\$2,665,871
MEDICAL EXAMINER	\$ 81,700	\$ 80,000	\$ 100,000	\$ 100,000	\$100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 1,818,670	\$ 2,199,390	\$ 2,322,243	\$ 2,526,710	\$2,568,437
OTHER PUBLIC SAFETY	\$ 1,487,761	\$ 1,490,068	\$ 1,490,068	\$ 1,625,375	\$1,625,375
YOUTH HOME	\$ 977,602	\$ 1,173,353	\$ 1,042,443	\$ 1,214,566	\$1,214,566
EMERGENCY MEDICAL SERVICES	\$ 6,704,335	\$ 7,646,953	\$ 7,196,746	\$ 7,719,452	\$7,583,452
Overall Result	\$ 44,870,006	\$ 46,101,830	\$ 46,001,424	\$ 49,446,935	\$48,580,049

ANIMAL CONTROL

MISSION

Durham County Animal Control is committed to serving and protecting the citizens and animals of Durham County by providing timely, responsible customer service; humane treatment of healthy, injured, unwanted, dangerous and stray animals; the enforcement of the Durham County Animal Control Ordinance; education to the public at every opportunity to foster proper care and relief for animal overpopulation. This department is dedicated to improving the quality of life for pets through education and the enforcement of animal control laws.

PROGRAM DESCRIPTION

This department enforces both state and local laws pertinent to the field of Animal Control by use of the North Carolina State Statutes and the Durham County Animal Control Ordinance. The department investigates complaints from citizens with regard to animal problems within our community. It administers programs in animal bites, rabies control, dangerous animals, dog fighting, animal cruelty, stray and nuisance animals. The department coordinates recruitment, selection, hiring, training, evaluation of staff, and preparation of budgets. The department manages the animal license and civil penalty programs and is responsible for monitoring the contract compliance of the Durham County Animal Shelter by the Animal Protection Society of Durham. The Animal Control Department is open from 8:30 AM to 5:00 PM and is located at 2117 E. Club Blvd., Durham, North Carolina.

2007-08 ACCOMPLISHMENTS

- Purchased Armor Vests to enhance officer security and protection in the field
- Officers were certified in the handling, care and use of shotguns to increase the ability of the response by the department in issues of field euthanasia of injured wildlife
- Continued to develop a training program with the Sheriff's Department to educate our staff on the limitation of enforcement and the constitutional law as pertains to animal control, laws of search and seizure, etc
- Officers were certified to vaccinate animals against rabies so department has more certified vaccinators.
- Continued the development of a program to field vaccinate within neighborhoods to increase compliance with the State Statues requiring all pets over 4 months of age be rabies vaccinated and thereby reduced the rabies threat among pets within the County, starting with a case by case basis for citizens with disabilities, multiple animals, transportation issues and other issues that warrant a necessity for field vaccinations
- Continued to provide out of department training to seasoned officers increasing their expertise in their job skills as well as boosting morale and confidence in job performance
- Increased collections of license fees by sending a second notice to citizens who failed to pay their current license fees
- Participated in house to house inspections, joining forces with zoning, housing, district police departments, solid waste, historical society and restoration, etc. This joint effort allowed Animal Control to make a difference for the citizens in certain locations of Durham ensuring current rabies vaccinations, correction of abuse violations, education on local ordinance pertaining to animals and generating new animal licenses
- Participated in the design development of the new Animal Control Office building
- Provided and began distribution of the At Large and Animal Abuse Ordinances flyers as well as licensing and rabies vaccination information in Spanish to increase education to our Latino population on these issues
- Replaced 6 MHZ radios to improve division communications with City/County Communications Center

2008-09 HIGHLIGHTS

- Develop a defensive driving course for new officers designed around our trucks with SWAB animal carrier bodies
- Develop a livestock registry program to assist in reuniting stray livestock with owners without impoundment and have this information available to aid during a disaster
- Develop an in house livestock handling and training program for animal control officers
- Continue to enhance the education of our Latino population regarding animal control issues to include hands on education, translated brochures and booklets
- Appeal to the Durham Public School System to permit at a minimum one classroom education session in all schools on animal bite prevention, animal care and safety and career opportunities available in the animal welfare field

Animal Control

Funds Center: 4190350000

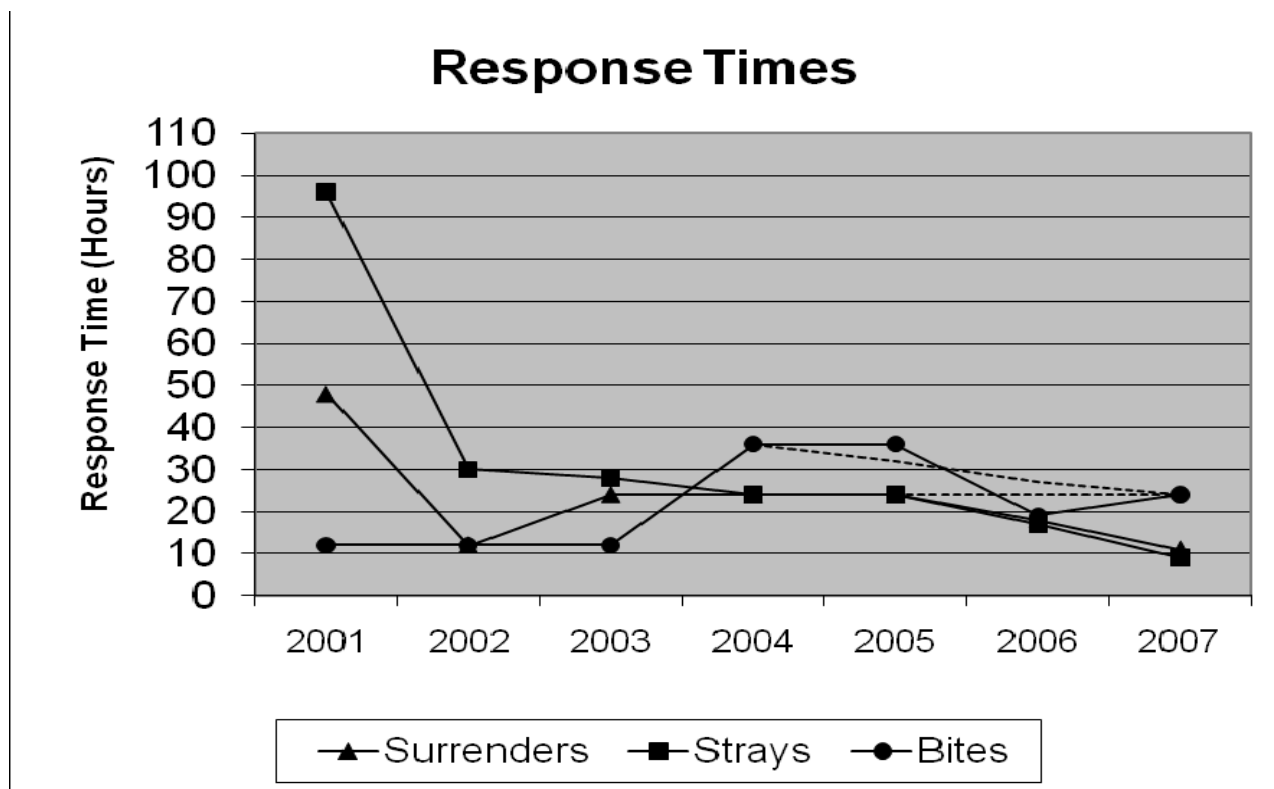
Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$746,109	\$838,833	\$803,398	\$873,471	\$873,471
Operating	\$653,638	\$829,950	\$846,194	\$897,681	\$887,781
Other	\$0	\$20,000	\$0	\$0	\$0
Total Expenditures	\$1,399,747	\$1,688,783	\$1,649,592	\$1,771,152	\$1,761,252
▽ Revenues					
Taxes	\$437,639	\$457,400	\$435,882	\$457,400	\$457,400
Service Charges	\$52,066	\$42,000	\$59,498	\$42,000	\$42,000
Other Revenues	\$9,985	\$7,000	\$12,425	\$7,000	\$7,000
Total Revenues	\$499,691	\$506,400	\$507,805	\$506,400	\$506,400
Net Expenditures	\$900,056	\$1,182,383	\$1,141,787	\$1,264,752	\$1,254,852
FTEs	18.00	18.00	18.00	18.00	18.00

2008-09 HIGHLIGHTS (continued)

- Develop a training program for office dispatch to receive training in communications to aid in quicker response times and more safety for the Field Officers.
- Continue to have Ordinance information translated into Spanish for distribution to the Latino Community to enhance their education regarding legal pet ownership in Durham County.
- Pilot a vehicle GPS system to easily manage and respond to citizens calls for services, and to improve division efficiencies, reduce response time, vehicle mileage and fuel consumption.
- Replace five (5) 800_{mhz} radios
- Cell phones for Animal Control officers in the field
- GPS systems for Animal Control Officer vehicles
- APS contract increase from \$571,997 to \$611,562. The increase includes a 3% merit increase for Animal Shelter employees, funding support for a bookkeeper and funding for Chameleon software training for Shelter staff.

2008-09 PERFORMANCE MEASURES

Performance Measure: Animal Control Investigating Hours



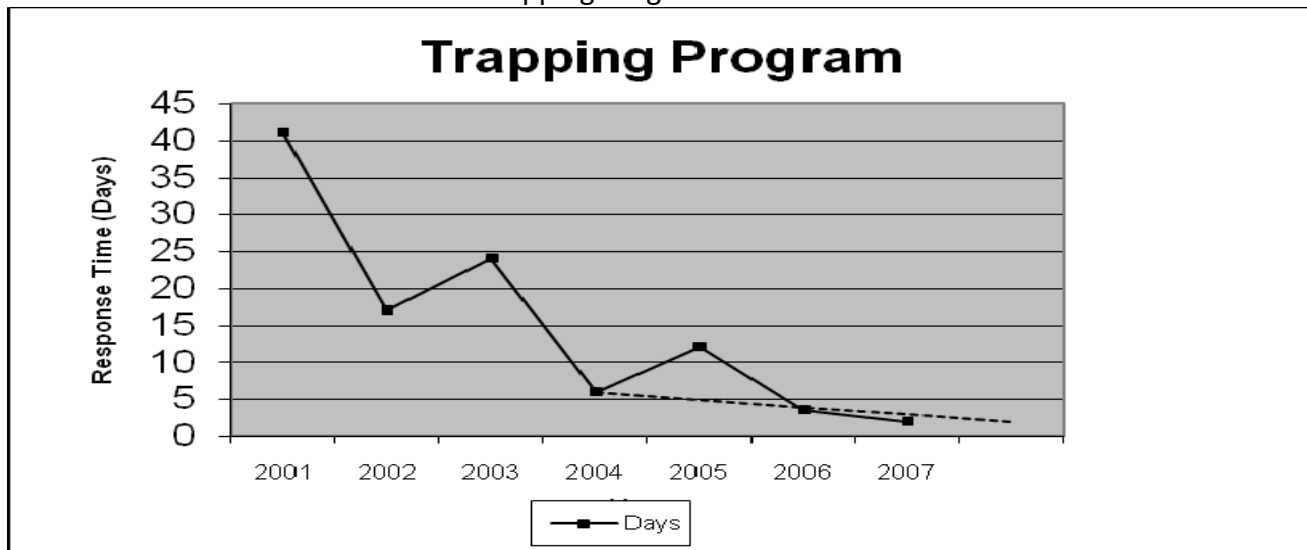
Story Behind the Last 2 Years of Performance

- Trends from 2006 to 2007 continue to decline for surrenders, bites, and strays.
- Continue to upgrade the Animal Control data tracking software for FY 08-09 for more accurate information.

Strategies: What do you propose to do to improve program performance?

- No Cost: Track performance of service time manually
Run reports of calls intermittently through the day to see where calls stand
Prioritize calls by location
- Low Cost: Enhance reporting system to track time more efficiently on a monthly basis
Prepare customer service survey and produce monthly report of results

Performance Measure: Animal Control Trapping Program



Story Behind the Last 2 Years of Performance

- Service time for setting traps continues to decline due to the purchase of new traps.
- Warmer weather allowed traps to be set longer into the seasons
- Dedicating certain officers to the trapping program allowed more concentration on traps

Strategies: What do you propose to do to improve program performance?

- No Cost: Get more citizens to use outside trapping companies or purchase their own domestic traps
Use no cost rescue groups to come in and trap our feral cat colonies, neuter and release
- Low Cost: Purchase more traps, along with added personnel to service traps
Place more emphasis on trapping feral cat colonies and removing the cats from breeding population.

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Sheriff

Business Area: 4310

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$23,283,723	\$24,375,186	\$23,900,560	\$25,550,372	\$25,041,774
Operating	\$7,149,334	\$4,095,886	\$4,972,981	\$4,593,767	\$4,622,711
Capital	\$1,364,070	\$116,249	\$131,376	\$696,750	\$10,800
Transfers	\$0	\$0	\$0	\$0	\$495,138
Total Expenditures	\$31,797,128	\$28,587,321	\$29,004,917	\$30,840,889	\$30,170,423
▽ Revenues					
Licenses & Permits	\$5,295	\$3,000	\$2,715	\$3,000	\$3,000
Intergovernmental	\$3,321,362	\$1,269,849	\$1,716,504	\$1,436,462	\$1,753,050
Contrib. & Donations	\$2,040	\$0	\$553	\$0	\$0
Investment Income	\$4,112	\$0	\$2,195	\$0	\$0
Service Charges	\$853,143	\$738,733	\$803,437	\$821,733	\$846,733
Other Revenues	\$50,672	\$3,000	\$38,966	\$4,000	\$4,000
Total Revenues	\$4,236,623	\$2,014,582	\$2,564,370	\$2,265,195	\$2,606,783
Net Expenditures	\$27,560,504	\$26,572,739	\$26,440,547	\$28,575,694	\$27,563,640
FTEs	437.09	438.09	439.09	444.09	451.09

2008-09 HIGHLIGHTS

- 22 replacement vehicles (\$570,000) and equipment (\$165,967) are included in Vehicle and Equipment Purchases Fund Center (see Non-Departmental).
- FY 2009 Budget allows Detention Services to maintain current level of service.
- \$495,138 is budgeted for a Warrant Squad which will add 4 Deputies and 8 Clerks. City of Durham is paying half of the costs.

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, Juvenile Services, TRIAD, Truancy, Gang), Crime Analysis, SCOPE (Sheriff's Community Policing Effort), Records, Permits, Warrants, Child Support, Sex Offender Registration, Hazardous Devices Unit and Search/Recovery Team.

The Support Services Division includes Investigations, SAC/NARC (vice unit), Domestic Violence, Crime Scene Investigation, Property and Evidence, Civil Process, Court & Building Security, Transportation (inmates, prisoners, and 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.

2007-08 ACCOMPLISHMENTS

- Patrol Division responded to 22,571 calls for service, an increase of 27% from prior year. The average response time to calls was 10 minutes 20 seconds, a decrease of 11 seconds from prior year.
- Proactive traffic enforcement resulted in a 37% increase in vehicle stops, 27% increase in citations issued, 65% increase in written warnings, and a 28% increase in DWI arrests.
- SAC/N unit seized \$9,037,917 in illegal drugs and property. The substantial increase from prior year seizures was the result of completing an over-the-counter medication case initiated in 2004.
- Hired and initiated training of a Data Analyst to improve the accuracy, reliability and more productive use of our enterprise Records software and agency data.
- Civil process service rate was 88%.
- Court officers provided security related to 146,751 cases listed on the court docket and the movement of 4,763 inmates.
- Reallocated position for participation with the State Bureau of Investigation ISAAC center, a statewide intelligence task force supporting Homeland Security.
- Agency positions were reallocated to staff an agency Cashier's Office. Consolidation of receipting and handling of public monies under the Fiscal Services Division has enhanced fiscal accountability.
- Completed portable and mobile radio equipment purchases, officer training, Judicial and Communication building upgrades for the transition to the 800 mhz radio system. Project completion to include Detention building infrastructure upgrades is expected by Spring 2008.
- The Durham County Sheriff's Office completed its third reaccreditation process through the Commission on Accreditation of Law Enforcement Agencies (CALEA) and was designated as a 2007 Flagship Agency.
- The Durham County Sheriff's Office partnered with the Criminal Justice Resource Center to initiate a jail-based reentry program focused on serving inmates with 60-90 days active time.

Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
Expenditures					
Personnel	\$11,566,981	\$12,196,058	\$11,899,579	\$12,894,253	\$12,685,655
Operating	\$5,174,736	\$2,547,350	\$3,120,273	\$2,713,116	\$2,684,606
Capital	\$1,251,358	\$13,000	\$49,702	\$685,950	\$0
Transfers	\$0	\$0	\$0	\$0	\$495,138
Total Expenditures	\$17,993,075	\$14,756,408	\$15,069,554	\$16,293,319	\$15,865,399
Revenues					
Licenses & Permits	\$5,295	\$3,000	\$2,715	\$3,000	\$3,000
Intergovernmental	\$1,825,332	\$346,675	\$394,628	\$357,357	\$604,926
Contrib. & Donations	\$2,040	\$0	\$553	\$0	\$0
Service Charges	\$726,471	\$583,733	\$673,610	\$691,733	\$716,733
Other Revenues	\$19,209	\$1,000	\$3,130	\$2,000	\$2,000
Total Revenues	\$2,578,347	\$934,408	\$1,074,636	\$1,054,090	\$1,326,659
Net Expenditures	\$15,414,728	\$13,822,000	\$13,994,918	\$15,239,229	\$14,538,740
FTEs	203.09	204.09	209.09	214.09	221.09

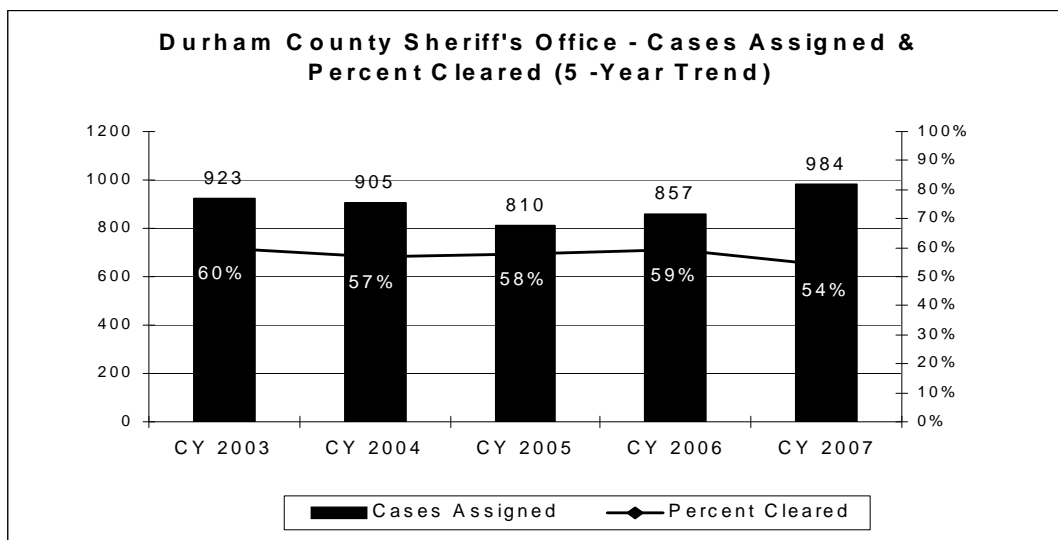
** note: includes 3 FTE for the Gangnet grant

2008-09 PERFORMANCE MEASURES

The entire community is concerned with issues involving public safety and crime. The Durham County Sheriff's Office operates fifteen distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. A few of the most recognized divisions are Child Support Enforcement, Gang Unit, Patrol, School Resource Officers and Truancy. Some of the less known divisions, but equally as effective on combating crime, are the Criminal Investigations Unit, Juvenile Probation, Civil Process, the Sheriff's Anti-Crime & Narcotics Unit, and the Hazardous Devices Unit. Together the many divisions and units ensure the safety of Durham County's citizens.

As an agency, the Durham County Sheriff's Office has maintained a relatively consistent clearance rate for cases assigned for the last five years [see Chart 1]. In addition, Chart 1 shows an increase in the number of cases assigned and a decrease in the percent of cases cleared during the past year. There are many factors that contribute to the solvability or clearing of a case. However, the Durham County Sheriff's Office continues to solve crimes at a high rate of clearance.

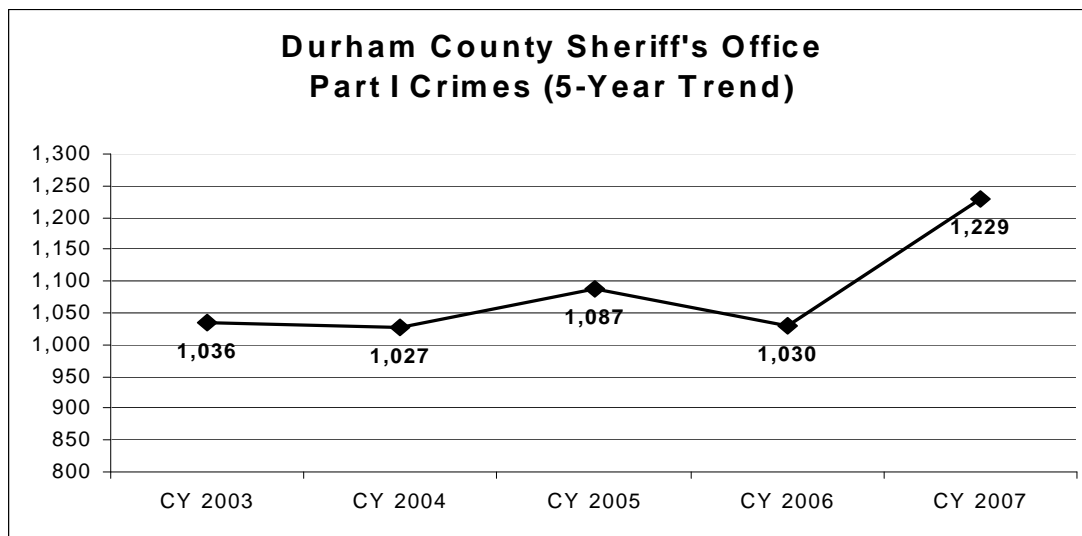
Chart 1



Part I Crimes, such as murder, rape, robbery, assault and motor vehicle theft, are reported annually for inclusion in the Uniform Crime Report (UCR), a national database of crimes committed. Chart 2 below shows a five-year trend of Part I Crimes reported to the UCR from the Durham County Sheriff's Office. While we have experienced an increase in 2007 reported UCR crimes over previous

years, 17% of the total 2007 reported crimes were attributed to locations within Durham city limits. County officers continue to expand our service and consequently take reports which add to our crime stats. The largest increase was in Property Crimes – burglary was up by 30% and larceny increased 19%. Reported murders dropped 33%, robbery increased by 27%, arson reports decreased 80% and reported motor vehicle thefts remained the same.

Chart 2



Strategies: What do you propose to do to improve program performance?

- Increased communication efforts between patrol officers, investigators and specialty units to share intelligence needed to prevent or solve crime.
- Promote information sharing among other criminal justice and law enforcement agencies.
- Enhance the ability of the crime analysis unit to provide timely resource information to impacted units.
- Increase community / citizen involvement in the reporting and clearance of crime.
- Improve utilization of technology and associated resources in crime fighting efforts.
- Maintain officer skills, certification levels and training relevant to their specific function.
- Continue to partner in community projects, citizen group meetings and other initiatives related to addressing quality of life issues impacting Durham residents.

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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.

2007-08 ACCOMPLISHMENTS

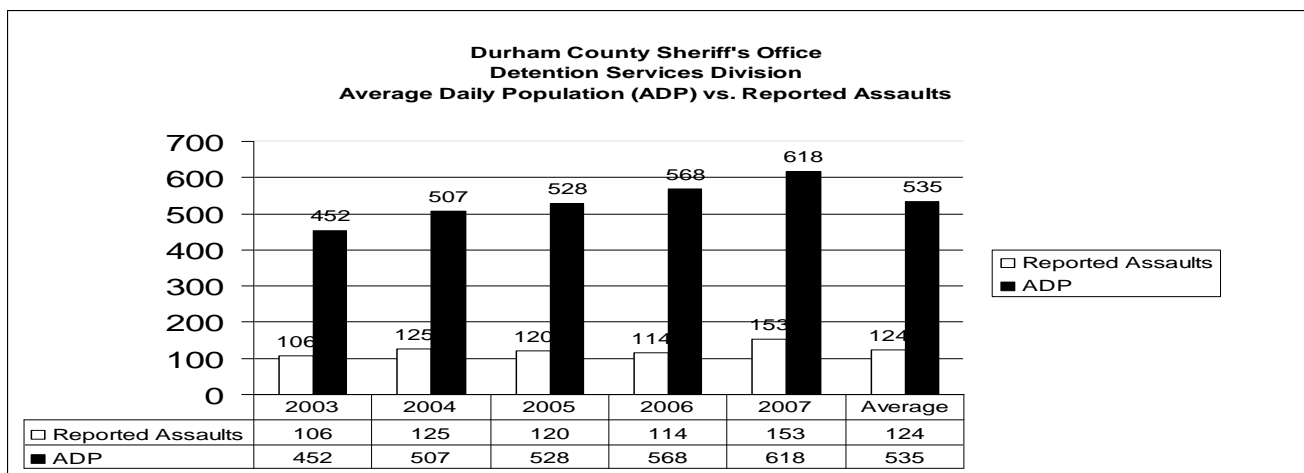
- Managed a 9% inmate population growth over the past year in the Durham County Detention Facility.
- Enhanced security concepts within Detention facility through installation of 12 new security cameras, establishment of a core Security Threat Group unit, and the reclassification and movement of verified gang members.
- Detention and Health Department staff have worked to develop a mental health screening instrument and process for providing medical assessments and medications in accordance with House Bill 1473 effective January 1, 2008. (Unfunded mandate.)
- Initiated process to ascertain residency status of all foreign born arrestees charged with a felony or driving while impaired. Individuals with questionable residency status must be queried through the NC DCI database. (Senate Bill 229 - unfunded mandate – effective January 1, 2008.)
- Fingerprinting of arrested persons with misdemeanor charges was initiated in July 2006. During 2007, 8860 fingerprints were collected, triple the amount of prints taken in 2005. Average monthly fingerprints taken increased from 240 per month to 870. Percentage of rejections continued to decrease over the past three years from 4% in 2005, 3% in 2006 to 2% in 2007.
- Continued monthly reporting of incarcerated Social Security recipients to Social Security Administration resulting in revenue of \$25,800, an 8% increase from the previous fiscal year.
- Completed successful United Way Campaign.

Detention Services Organization

Funds Center: 4310330000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
Expenditures					
Personnel	\$11,711,115	\$12,067,437	\$11,904,630	\$12,517,134	\$12,217,134
Operating	\$1,308,270	\$1,460,302	\$1,400,559	\$1,548,331	\$1,536,766
Capital	\$0	\$0	\$15,973	\$0	\$0
Total Expenditures	\$13,019,385	\$13,527,739	\$13,321,162	\$14,065,465	\$13,753,900
Revenues					
Intergovernmental	\$854,616	\$620,000	\$893,590	\$620,000	\$620,000
Service Charges	\$126,672	\$155,000	\$129,827	\$130,000	\$130,000
Other Revenues	\$2,463	\$2,000	\$1,777	\$2,000	\$2,000
Total Revenues	\$983,751	\$777,000	\$1,025,194	\$752,000	\$752,000
Net Expenditures	\$12,035,634	\$12,750,739	\$12,295,968	\$13,313,465	\$13,001,900
FTEs	234.00	234.00	230.00	230.00	230.00

2008-09 PERFORMANCE MEASURES



As always a standard measure of efficiency involves some form of costs in most cases. One cost that can be measured in to illustrate the relative efficiency of the Detention Center is the amount spent over the budgeted salaries. Certain variables will cause a significant increase in these numbers:

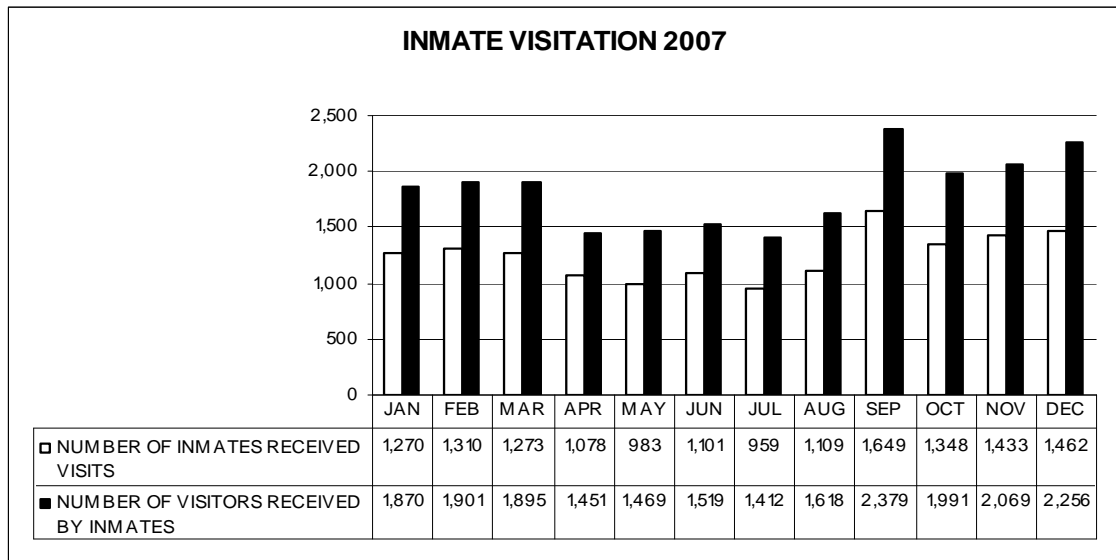
- Decrease in the staffing levels
- Increase in overtime
- Increase in the amount of medical transports outside of the facility
- An increase in the frequency of new officer training

One way to determine the relative safeness of the Detention Center is to analyze the trend, if any, of incidents that involve or have the potential to involve bodily injury to those detained within or working at the facility. Based on the information in the above graph, reported incidents at the Detention Center in three categories have shown a steady growth, along with the Average Daily Inmate Population (ADP), which increased in 2007 to **618**, an increase of **50** from the previous year.

With an ADP of 618 inmates, the daily ratio in the housing area of inmate to officer is **56 to 1**. The reality of that number is that most of 2007 was spent with inexperienced officers supervising 65 plus inmates in some of our pods. This along with the increase of inmates sheds light on the increase of assaults which went up from **114 to 153**, a 34% increase. The reported number of assaults on officers in 2007 was actually three lower than the previous year but none the less there were still assaults and anytime an officer is assaulted there is concern.

As the population increased so did the amount of service we had to provide to the public. In 2007 a total of 21,830 visitors were received by inmates within our facility.

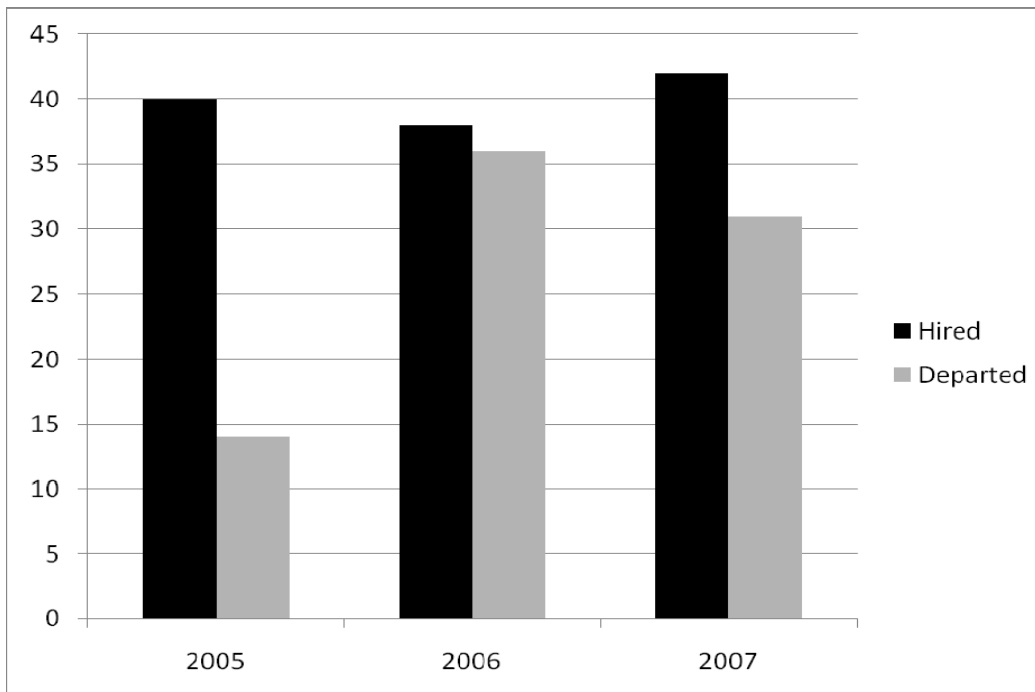
As it was last year, again it is evident this year that the needs of our customers/clients can best be served by placing our focus on the continuing fluctuation of staff levels and our ability to provide proper training when they walk through our doors. The growth of our inmate population is a major concern for us all. The



seriousness of the population increase and the impact it has on our ability to meet the needs/demands of our customers/clients is an issue that continues to grow but the greatest entity affected by this increase seems to sometimes be overlooked.

The day to day pressure and stress of supervising inexperienced staff, dealing with a new generation of employees, 65 plus inmates housed in areas originally created for 48 inmates, (*some pods actually reached over 75 inmates and at least one reached 81*) and staff shortage has had a hidden impact within our area. Our frontline supervisors are suffering.

Number of Staff Hired vs. Number of Staff Departed



Training and Recruitment continues to work hard bringing in recruits. But we still continue to struggle to maintain a consistent and efficient level of staffing. In the past three (3) years we have hired a total of **120** officers and have lost a total of **95**. Now while our departure number is down from 36 to 31 for 2007 the **experience** (36 yrs.) lost in that number of 31 had a greater impact than losing 36 last year.

True enough our level of service has been affected by this. The stress and strain of providing quality service at the standard our agency has

set and that our customers/clients have come to expect is beginning to take its toll on staff, physically and mentally. In 2006 Detention Services as a whole utilized 23,345.32 sick hours and 21,848.15 vacation hours. This equals an average of 193 hours of time taken per employee and this is just vacation and sick time. In 2007 Detention Services as a whole utilized 22,332.44 sick hours and 21,211.05 vacations hours. In 2007 the average hours were 190.62.

Injured Staff

<i>Calendar Year</i>	<i>Medical Costs</i>	<i>Worker's Comp</i>	<i>Number of Employees</i>	<i>Days on Light Duty</i>	<i>Days Off Work</i>
2003	\$50,272.76	\$35,000.00	17	194	35
2004	?	\$270,519.97	18	132	4
2005	\$142,212.38	\$312,614.22	26	179	125
2006	\$196,476.82	\$68,947.20	24	134	15
2007			26	397	128
TOTALS:	\$388,961.96	\$687,081.39	111	1039	307

Just as we did last year and the year before that and the year before that, we continue to face this staffing issue within our area. While we recognize that insufficient staffing impacts the Office of the Sheriff and Detention Services as a whole the real burden is felt by those officers working in the pods and the frontline supervisors that struggle to meet the demands of over 200 inmates and 4 inexperienced officers with most of the time one rover per floor.

Strategies: What do you propose to do to improve program performance?

Techniques that work:

- Ability to schedule mandatory overtime to handle the increased workload of staff and provide the necessary staffing levels;
- Ability of supervisory staff to handle non-emergency and emergency situations with minimal staffing;
- Using the inmate classification system to minimize the risk of placing detainees and inmates among rival inmates and detainees; therefore decreasing the amount of confrontations staff is likely to be engaged in, therefore decreasing the amount of mental and physical stress they are likely to encounter.

Areas for improvement:

In this next fiscal year and beyond we must find ways to come together as a unit and find a common ground that will connect us for the greater good of our facility. We must cultivate a culture in which *Honor, Duty and Service* is not just our motto, but the true standard in which we serve by.

If we are unable to control or determine who we allow to serve in this culture, it is imperative that we establish how we allow them to serve and the environment in which they will serve in. This can be created by developing a consistent and uniformed training program within Detention Services. In order to do that we must seek out current staff that is capable of and willing to assume the tremendous responsibility of becoming trainers at a higher level.

We must also continually find ways to utilize all Detention staff in a consistent matter to relieve some of the burden and stress placed upon certain areas of the facility. In other words we must create a *Vision* that will allow us to serve as one.

Identified techniques for increasing retention:

- Utilize existing Detention personnel to make up for the lack of adequate staffing levels.
- Provide supervisory training beyond First Line Supervision for all levels of management
- Develop a viable Training Officer Program
- Continue to explore and possibly develop new security concepts to promote officer safety and security.
- Increase funding for training to better equip detention officers to deal with inmates and detainees;

CRIMINAL JUSTICE RESOURCE CENTER

MISSION

The mission of the Durham County Criminal Justice Resource Center is to reduce crime in the community by reducing recidivism through highly structured programs where offenders learn to modify their behavior patterns that lead to criminal activities.

PROGRAM DESCRIPTION

The Criminal Justice Resource Center as a public safety department has three primary functions: delivery of quality services so offenders and at-risk youth can become productive, successful citizens; supervision and monitoring of high-risk offenders residing in Durham County to increase public safety; and collection and dissemination of various information including criminal and treatment histories. The department provides various programs to adult and juvenile offenders residing in Durham County, as well as for the criminal justice system at large. Program participants have access to substance abuse treatment services, academic instruction, various life skills and character education classes, as well as employment services. Service delivery builds upon and is provided in cooperation with other health and human service agencies in Durham County. The department consists of the following 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 Day Reporting Center is a highly structured program and is considered a court sanction used as an alternative to incarceration.
- The Second Chance Program is an outpatient substance abuse treatment program for adult offenders
- The Reentry Program serves inmates immediately following release from prison.

Youthful Offender Services provide assistance to juvenile and young adult offenders. **A New Day**, our Juvenile Day Reporting Center serves court-involved youth, providing academic instruction for suspended middle school students at Lakeview School on 3507 Dearborn Drive. **Last Stop** provides services to youthful offenders ages 16 to 19, focusing on personal growth, education and life skills. This program is located at 326 E Main Street.

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

Court Services is a partnership with The Durham Center to coordinate and oversee a variety of services to the Courts, Juvenile Justice, the Youth Detention Facility and the Adult Detention Facility.

The **Pretrial Services** provides improved information for First Appearance in the Detention Center and Pretrial Release Supervision of non-violent offenders awaiting sentencing.

2007-08 ACCOMPLISHMENTS

- **CJRC:** Department served well over 2,000 offenders in 2007.
- **Community-Based Corrections:** Based on FY05 Recidivism Data, 72% of program participants did not re-offend one year post program completion.
- **Community-Based Corrections:** Graduation rate jumped from 29% to 39%.
- **Youthful Offender Services:** Implemented additional services for youthful offenders ages 16 to 19, pre- and post-conviction.
- **STARR:** The STARR and GRAD programs graduated over 500 participants in FY 2007 with an overall completion rate of 79%.
- **Reentry and Employment Services:** CJRC completed two cycles of Project Restore. This intense 12 week vocational training program teaches ex-offenders valuable construction skills while also emphasizing the importance of becoming self-sufficient. 76% of graduates have reported employment since the project.
- **Pretrial Services:** Program supervised 185 offenders in 2007, potentially saving 19,549 jail bed days, while maintaining a relatively low 'Failure to Appear' rate of 6%.

Criminal Justice Resource Center

Business Area: 4370

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
Expenditures					
Personnel	\$1,365,280	\$1,613,505	\$1,401,054	\$1,769,335	\$1,829,338
Operating	\$478,580	\$585,885	\$921,189	\$757,375	\$739,099
Total Expenditures	\$1,843,860	\$2,199,390	\$2,322,243	\$2,526,710	\$2,568,437
Revenues					
Intergovernmental	\$348,483	\$312,664	\$353,673	\$298,491	\$396,672
Contrib. & Donations	\$3,020	\$0	\$0	\$0	\$0
Rental Income	\$5,781	\$2,400	\$2,851	\$1,200	\$1,200
Total Revenues	\$357,284	\$315,064	\$356,524	\$299,691	\$397,872
Net Expenditures	\$1,486,576	\$1,884,326	\$1,965,719	\$2,227,019	\$2,170,565
FTEs	28.20	29.20	30.20	33.20	34.20

2008-09 HIGHLIGHTS

- Five new FTE's are approved for CJRC:
 1. A Staff Assistant III position for Pretrial Services that will replace a contract with the Clerk of Court to provide administrative services for this program.
 2. A Program Development Manager is approved for Community Corrections (starting October 1, 2008).
 3. Two positions are approved for the Reentry Program: An Employment Specialist (starting October 1, 2008) will help place offenders in jobs and an additional Laborer position that will be filled on a 6 month basis to provide an opportunity for employment experience. The additional Laborer position allows us to employ two additional offenders per year.
 4. A Case Manager position paid from the CAGI Grant.
- Also includes annualized costs for expanded pretrial release program that was approved in November 2007. This midyear expansion included 1 additional FTE.
- Funding for the Truancy Program is not being pursued due to the focus of the program is changing. The provisional position associated with this grant funding has been eliminated effective July 1, 2008.

Community Based Corrections

Funds Center: 4370315000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
Expenditures					
Personnel	\$706,660	\$814,687	\$734,969	\$907,109	\$893,999
Operating	\$245,270	\$261,411	\$280,149	\$266,726	\$266,726
Total Expenditures	\$951,930	\$1,076,098	\$1,015,118	\$1,173,835	\$1,160,725
Revenues					
Intergovernmental	\$174,537	\$169,131	\$210,408	\$207,191	\$207,191
Rental Income	\$5,781	\$2,400	\$2,851	\$1,200	\$1,200
Total Revenues	\$180,318	\$171,531	\$213,259	\$208,391	\$208,391
Net Expenditures	\$771,611	\$904,567	\$801,859	\$965,444	\$952,334
FTEs	14.00	14.00	14.00	15.00	15.00

2007-08 PERFORMANCE MEASURES

Performance Measure: Offenders participating in the Substance Abuse Treatment Program will be drug free upon program completion

Story Behind the Last Two Years of Performance

CASELOADS

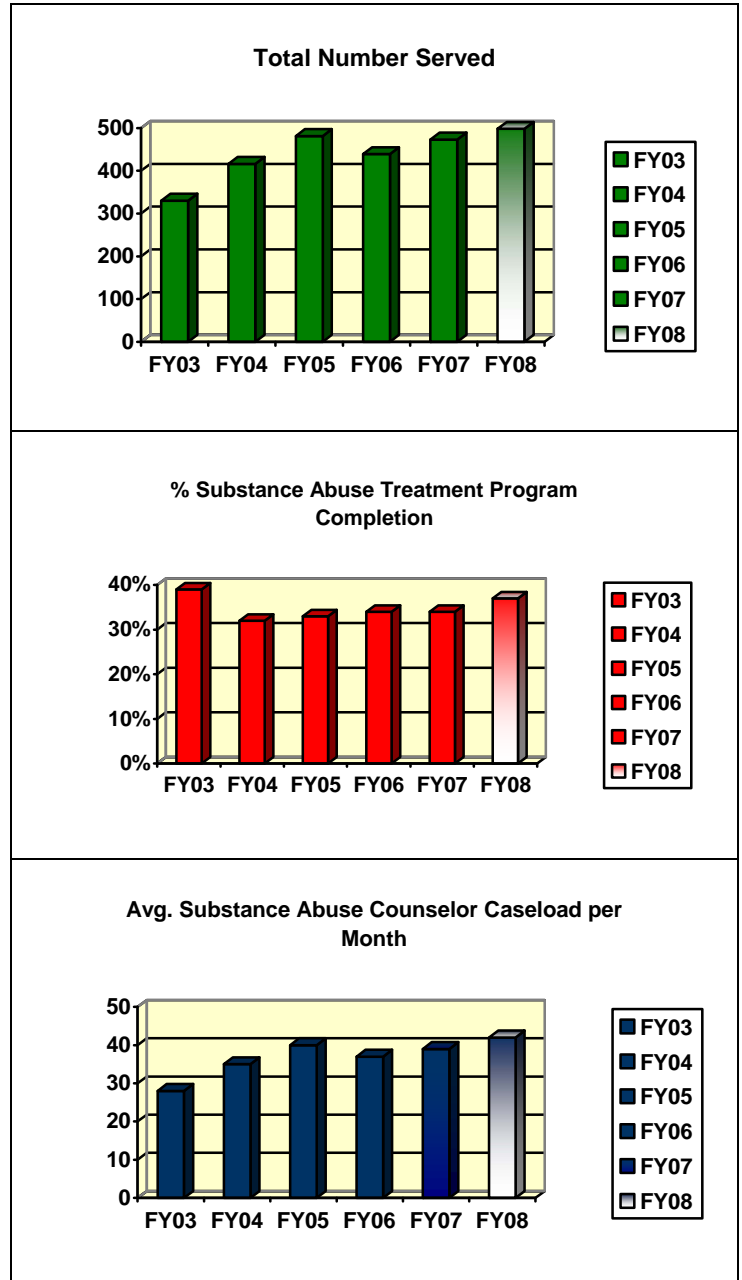
- During FY07, 466 clients were served by the Criminal Justice Resource Center. Of the 466, 439 (93%) received substance abuse treatment services. There were 314 new admissions. 170 clients successfully completed treatment and 253 were terminated. Of those terminated from the program, 177 (70%) were a result of non-compliance, 23 (9%) were transferred to other programs.
- The number of clients served in the Substance Abuse Treatment Program has been a concern for many years. The caseload has averaged 38 per clinician which is 42% higher than State Requirements for licensure. The State of North Carolina Department of Health and Human Services Division of Facility Services in the Rules for Mental Health, Developmental Disabilities and Substance Abuse Services states that all facilities licensed under section .3700-Day Treatment for Substance Abuse facility shall have a min of one full-time or equivalent certified alcoholism, drug abuse or substance abuse counselor for every **16 or fewer** clients. Although the numbers of new admissions increase each year, there has not been additional staff to support the increase.
- To have a more efficient and effective program, staff received training in 2 evidence based approaches; Motivational Therapy and Person-centered Planning. These two practices have been proven to increase client treatment outcomes by engaging them in the treatment process.
- Staff adopted the CJPP SA Treatment protocols and structure for Regular and Intensive Outpatient which was implemented in July 07. This structure is also evidence based and is standard for all CJPP treatment programs.
- The Treatment Team continues to be concerned about client retention and participation. The completion rates have been in the mid thirties for the past 5 years which is the state standard for Outpatient Treatment Programs.

Since we strive to be better than average, it is our goal to improve this rate to 50% or higher.

- Every effort is made to re-engage clients who drop out of the program prior to termination. If a case is terminated, recommendations are made for higher levels of care.

What do you propose to do to improve program performance?

- Continue to utilize evidence-based substance abuse treatment interventions to improve the retention and completion rates
- In an effort to improve quality services, reduce caseloads and improve outcomes, we propose the following options
 - Utilize other treatment providers in the community through The Durham Center
 - Look for community resources to provide classes and curricula at the Center in lieu of additional staff.

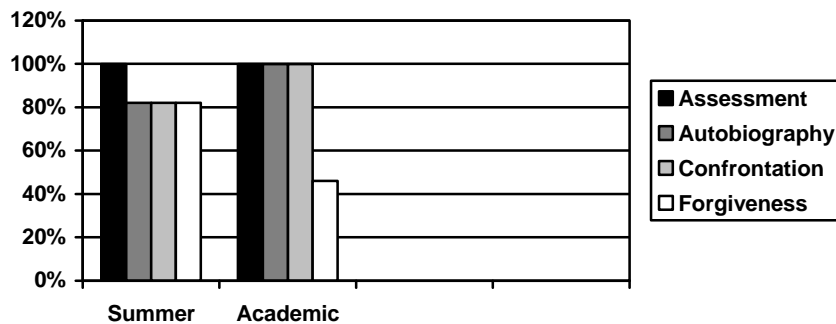


Juvenile Day Reporting Center - "A New Day"

Funds Center: 4370315100

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ Expenditures					
Personnel	\$176,500	\$229,022	\$170,663	\$222,640	\$222,640
Operating	\$34,506	\$37,577	\$17,129	\$41,287	\$41,287
Total Expenditures	\$211,006	\$266,599	\$187,792	\$263,927	\$263,927
▽ Revenues					
Intergovernmental	\$77,480	\$55,000	\$21,300	\$21,300	\$40,000
Contrib. & Donations	\$3,020	\$0	\$0	\$0	\$0
Total Revenues	\$80,500	\$55,000	\$21,300	\$21,300	\$40,000
Net Expenditures	\$130,506	\$211,599	\$166,492	\$242,627	\$223,927
FTEs	4.00	4.00	4.00	4.00	4.00

Performance Measure: Completion of Critical Stages in the Bethesda Model



Bethesda's Relational Healing Model: Four Stages

The relational healing systems process is comprised of four steps which have been found to facilitate emotional healing. These steps include the following four successive stages:

Admissions and grieving – The healing process is initiated by the victim admitting to feelings of sadness that resulted from a broken relationship and then grieving over these hurt feelings. The victim can confront his or her painful past and the offenders who contributed to it.

Autobiography – A series of assignments which are composed in letter form by the victim and written to his or her parents or other offenders begins the second stage. These written memories allow the victim to fully face his or her troubled past while also including the person or persons that contributed to their emotional pain.

Confrontation - This stage requires the victim to take responsibility for the offenses he or she has committed in retaliation to the hurtful feelings they have experienced.

Forgiveness and reconciliation – This stage requires the victim to relinquish the bitterness and rage caused by those who hurt him or her. The choice to forgive is often a difficult one to make, however, only it will bring genuine emotional healing to the victim. Finally, the victim must make a contractual commitment to let go of the past and move forward with their life. This final stage also entails the building of healthy and long-lasting relationships which acts to finalize the healing process.

Story behind the Performance Measure II

- In the Summer Program, 90% of the students completed Relational Healing and 65% of youth's attendance was 90% or higher. The 13 parents/grandparents attended at least 3 out of 5 parenting sessions.

- The Academic Program, which included the Relational Healing Model, was restructured in January 2007 to serve short-term suspended students. The assigned teacher relocated and DPS was unable to replace her with another certified teacher. The eleven long-term suspended students were transitioned to Lakeview School (where numbers for long term suspended Middle School students had been low). This transition interrupted the last stage in the cycle which moves the student and his/ her parent through Forgiveness. A *New Day* Case Managers continued to attend Systems of Care Team Meetings and provided Relational Healing sessions three hours a week for two months. Meanwhile, the short-term referrals for middle and high school students steadily increased.

Strategies: What do you propose to improve program performance?

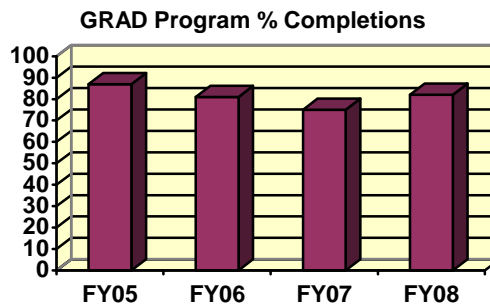
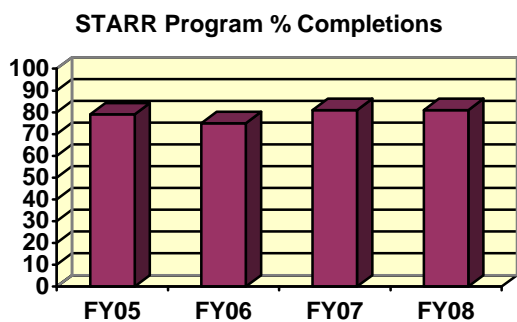
- Shift from providing suspension interventions in a classroom setting to a focus on providing services to short-term suspended students in Lakeview School’s Intervention Center. The reason for this shift is (1.) there is decrease in the number of long-term suspended middle school students, and therefore the need for a classroom that provides behavior skill building in reduced; (2.) the number of short-term suspended middle school students is still high and therefore there is still a need for us to provide interventions; and (3.) we can serve more students by focusing less on administration of the classroom and more on direct service to suspended students.
- Staff will continue to attend training provided by the Durham Center on Best Practices for SOC and Substance Abuse. These trainings have proven to be well organized and excellent in quality. Many of the individuals served through these programs experiment or regularly use drugs.
- Continue to develop skills in dealing with confrontation in non-violent ways. The Bethesda Model has provided an excellent foundation for this. The more skills we have in non-violent conflict mediation, the more we can offer youthful offenders we serve. We will also develop a partnership with an agency with expertise in mediation as well as anger and conflict management skills.
- Continue to network with other JCPC funded programs so that we can make cross agency referrals.
- Continue to develop our client/parent orientation process and strengthen our work with parents and families.
- Develop a partnership with an agency with expertise in trauma treatment who can assist us in furthering our understanding of how to assess for PTSD and develop a menu of appropriate interventions including referring for treatment
- Explore ways to expand services for youthful offenders in the adult criminal justice system

STARR Program

Funds Center: 4370315200

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$312,815	\$334,009	\$300,127	\$334,465	\$334,465
Operating	\$11,033	\$18,680	\$21,930	\$17,851	\$17,851
Total Expenditures	\$323,848	\$352,689	\$322,057	\$352,316	\$352,316
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$323,848	\$352,689	\$322,057	\$352,316	\$352,316
FTEs	6.00	6.00	6.00	6.00	6.00

Performance Measure: STARR & STARR GRAD Program Participants Will Successfully Complete the Program



Story Behind the Last Two Years of Performance

- STARR has consistently averaged 450 admissions each year with an average completion rate of over 75% per year over the past 3 years. The overall number of admissions for STARR and GRAD is down due to a reduction in class size because of staff turnover.
- The STARR program's class size averages 37 participants in STARR and 15 participants in GRAD (an average of 53 participants a month combined for STARR and GRAD).
- Because of the waiting list for admissions to the STARR program, the number of court orders to STARR has increased. In 2001, 51% of the inmates enrolled in STARR were court ordered; that percentage has increased to over 70% in FY 2007.
- GRAD consistently averages more than 180 admissions per year and is running at capacity due to staffing limitations (GRAD class is limited to 15 participants). An average of 13 (44%) STARR graduates requesting GRAD in FY 2007 were not admitted. This has led to an increase in court orders for GRAD. On average, 12 of the 15 persons accepted into GRAD were court-ordered. At the current rate, we estimate 199 admissions for GRAD this fiscal year.
- The GRAD program completion rate averages over 80%.
- The STARR and GRAD programs' combined graduated over 500 participants in FY 2007 with an overall completion rate of 79%.

What do you propose to do to improve program performance?

- Staff has received training in various aspects of treatment techniques and has begun evaluating how to incorporate them into the treatment curriculum.
- In order to provide quality treatment, the educational materials need to be easily understood and relevant to the types of drugs used and the education level of participants. Many written and reading assignments do not reflect the demographic population. Best practices indicate that the content of our educational materials needs to be geared to the hard-core urban addict with special emphasis on inner-city and gang issues. Our demographic information indicates that a majority of participants did not complete high school. We will continue to develop and purchase appropriate educational materials.
- A survey and a series of tests are being developed to measure the effectiveness of our education materials and the quality of our instructors.
- To accommodate the increase in requests and court orders to the GRAD Program, an existing substance abuse counselor position has been reassigned to provide educational classes and groups in GRAD. The GRAD Program is expected to accommodate a maximum of 25 participants a month beginning in April 2008. However, this will reduce the amount of case management services available to STARR and GRAD participants.
- With the increase in the number of participants in the GRAD program, additional supplies and graduation materials will be needed.

Reentry Program

Funds Center: 4370315300

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$0	\$31,185	\$1,769	\$101,046	\$89,550
Operating	\$28,416	\$96,100	\$96,118	\$138,756	\$125,608
Total Expenditures	\$28,416	\$127,285	\$97,887	\$239,802	\$215,158
▽ <i>Revenues</i>					
Intergovernmental	\$27,814	\$34,803	\$68,235	\$70,000	\$70,000
Total Revenues	\$27,814	\$34,803	\$68,235	\$70,000	\$70,000
Net Expenditures	\$602	\$92,482	\$29,652	\$169,802	\$145,158
FTEs	0.00	1.00	1.00	3.00	3.00

Truancy Program

Funds Center: 4370315500

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$50,044	\$50,695	\$50,488	\$0	\$0
Operating	\$884	\$2,730	\$1,268	\$0	\$0
Total Expenditures	\$50,928	\$53,425	\$51,756	\$0	\$0
▽ <i>Revenues</i>					
Intergovernmental	\$68,651	\$53,730	\$53,730	\$0	\$0
Total Revenues	\$68,651	\$53,730	\$53,730	\$0	\$0
Net Expenditures	(\$17,274)	(\$305)	(\$1,974)	\$0	\$0
FTEs	1.00	1.00	1.00	0.00	0.00

Pretrial Program

Funds Center: 4370315600

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$119,261	\$153,907	\$143,038	\$204,075	\$241,956
Operating	\$158,471	\$169,387	\$504,595	\$292,755	\$254,874
Total Expenditures	\$277,732	\$323,294	\$647,633	\$496,830	\$496,830
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$277,732	\$323,294	\$647,633	\$496,830	\$496,830
FTEs	3.20	3.20	4.20	5.20	5.20

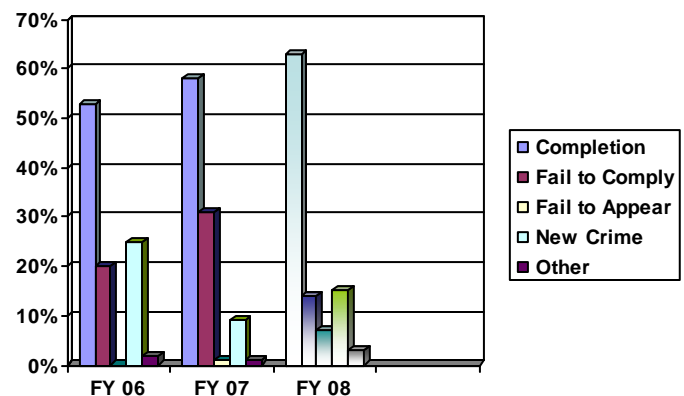
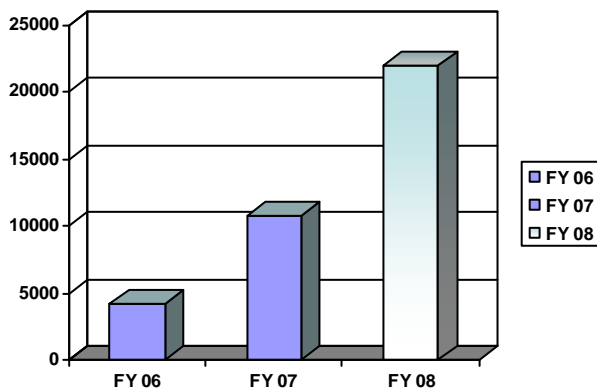
CAGI Reentry Program

Funds Center: 4370315700

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
Expenditures					
Personnel	\$0	\$0	\$0	\$0	\$46,728
Operating	\$0	\$0	\$0	\$0	\$32,753
Total Expenditures	\$0	\$0	\$0	\$0	\$79,481
Revenues					
Intergovernmental	\$0	\$0	\$0	\$0	\$79,481
Total Revenues	\$0	\$0	\$0	\$0	\$79,481
Net Expenditures	\$0	\$0	\$0	\$0	\$0
FTEs	0.00	0.00	0.00	0.00	1.00

Performance Measure 1: Pretrial Services will save Jail Bed Days for Durham County

Performance Measure 2: Court Ordered Defendants will complete the program by appearing for all Court Hearings and not commit new crimes



Story Behind the Last Years of Performance

- The Pretrial Release Program saved Durham County approximately 10,987 jail bed days at a potential cost savings of \$851,053.02 between July 07 and December 07. In six months, we have exceeded the number saved for the entire previous fiscal year, projecting to essentially double the potential cost saving to the County for this fiscal year.
- During FY07, CRJC served 294 defendants in Pretrial Services. This represents a 55% increase in the 152 defendants served from the previous year.
 - Note: Pretrial Services began operations January 1, 2006. Data for FY06 represents the period from January 2006 to June 2006.
- Over 60% of the Pretrial participants successfully completed the program. We exceeded expectations of 45% successful completion rate projected in the FY08 report.
- Only 7 (6%) of all released defendants failed to return to court for their hearing. The “failure to appear” rates for FY07 represents a slight increase from the FY06 rate of 2%. We expect the FY08 rates to increase again slightly as the number of high-risk defendants served has increased significantly.
- During FY07, 15% of all released defendants were rearrested while on pretrial release. In FY06, 13% of all released defendants were rearrested while on pretrial release. Considering the significantly higher number of admissions in FY07, the slight rearrest rate increase in FY07 is to be expected.
- We co-facilitate a weekly jail population management meeting with the District Attorney’s and Sheriff’s Office to identify defendants that could be released to Pretrial or whose release could be facilitated in other manners.
- The District Court Judges have expressed their satisfaction with Pretrial Services regarding information received during First Appearance Court which assists them in making appropriate decisions concerning bond. The Judges’ confidence

in Pretrial Services is also evident by their 100% approval rate of pretrial staff recommendations for pretrial supervision and the increased number of referrals for non-charge eligible defendants to the program.

Strategies: What do you propose to do to improve program performance?

- Purchase or design and implement a unified defendant information management system to improve efficiency and accuracy of data entry. The database will include defendant demographics, admissions, classification, release conditions, terminations, dispositions and bond assistance. The database will enhance security of data, provide for future growth, efficiency and data integrity.
- Hire a permanent full time or permanent bilingual pretrial specialist to provide services to the diverse population in the county jail.
- Access to the Durham County Jail Vision database. This database will allow pretrial staff to assist in managing the county jail population and reduce the cost of incarceration to the County by identifying those who are awaiting trial, who pose little danger to the community, and could be supervised under pretrial supervision; or whose release can be expedited prior trial.

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EMERGENCY COMMUNICATIONS

MISSION

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

PROGRAM DESCRIPTION

The Emergency Communications Center, 9-1-1 Center, answers all 9-1-1 calls for Durham City and County. As the backbone of public safety response, the department requires a highly trained professional staff. This department operates under an Interlocal Agreement between the City of Durham and Durham County; whereby the County share of the operational costs is set at 21%. Administered by the City, the 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 Center provides all citizens of Durham County residing in Verizon telephone service areas, an Enhanced 9-1-1 or E9-1-1 communication systems system with Automatic Number Identification (ANI) and Automatic Location Identification (ALI). The automated services database is maintained by the Communications Center.

Dispatchers elicit necessary information from emergency callers and communicate through the 800 MHz radio system to the appropriate service providers in the City of Durham, Durham County and parts of adjacent counties. A twenty-four (24) hour receiving and dispatching service is provided for Durham City Police Department, Durham City Fire Department, Durham County Sheriff, Volunteer Fire Services (Bahama, Bethesda, Lebanon, Parkwood and Redwood volunteer fire departments), 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 Department from the 9-1-1 Center.

2007-08 ACCOMPLISHMENTS

- Additional staff allocated late in previous budget year. Aggressively working to complete.
- Accreditation process by CALEA initiated. Expected completion in Spring of 2009.
- Percentage of answering calls within three rings or less has remained steady. Improvement expected with the hiring and training of additional personnel.
- Next Generation E-911 system was purchased and installed.

2008-09 PERFORMANCE MEASURES

- To maintain "percent answered calls" within 3 rings at 98%.
- To achieve and maintain the 9-1-1 Master Street Addressing Guide Database at 99.99%
- To ensure accuracy of Emergency Medical Dispatch Pre-Arrival Instructions at 90%.
- To maintain staffing at highest possible level.
- To maintain operation vacancy rate at or below 15%.

Emergency Communications

Funds Center: 4320360000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$679,852	\$837,952	\$837,952	\$982,920	\$890,673
Total Expenditures	\$679,852	\$837,952	\$837,952	\$982,920	\$890,673
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$679,852	\$837,952	\$837,952	\$982,920	\$890,673
FTEs	0.00	0.00	0.00	0.00	0.00

MEASURE	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Goal FY 2009
Percent 911 calls answered within 3 rings	88%	98%	90%	98%
Maintain 911 Master Street Addressing Guide Database	99.99%	99.99%	99.99%	99.99%
Accuracy of Emergency Medical Dispatch Pre-Arrival Instructions	97%	95%	97%	95%
Operational Vacancy Rate	9%	10%	10%	10%

2008-09 HIGHLIGHTS

- Includes hiring of 1 new Training Officer to begin in January 2009.
- Approved budget includes funding for staff uniforms and pay differential for 14 employees that work the midnight shift

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Fire Marshal

Business Area: 4340

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,945,895	\$1,994,877	\$2,024,083	\$2,096,696	\$2,096,696
Operating	\$438,985	\$337,358	\$333,380	\$502,175	\$502,175
Capital	\$222,725	\$65,775	\$0	\$67,000	\$67,000
Total Expenditures	\$2,607,604	\$2,398,010	\$2,357,463	\$2,665,871	\$2,665,871
▽ <i>Revenues</i>					
Intergovernmental	\$542,656	\$216,168	\$282,312	\$198,207	\$198,207
Service Charges	\$93,005	\$50,000	\$60,000	\$65,000	\$65,000
Total Revenues	\$635,661	\$266,168	\$342,312	\$263,207	\$263,207
Net Expenditures	\$1,971,943	\$2,131,842	\$2,015,151	\$2,402,664	\$2,402,664
FTEs	41.00	38.00	38.00	38.00	38.00

2008-09 HIGHLIGHTS

- Includes funding to conduct a countywide Comprehensive Fire Study to examine the best practices for service delivery to Durham County citizens.
- Also includes funding to purchase the Web-based Firehouse software to replace unsupported legacy software.

FIRE MARSHAL

MISSION

The mission of the Fire Marshal's Office is to provide for the safety and welfare of the citizens of Durham County through Fire Prevention inspections, investigations, and training; 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 Division responds to all structure fires in the County and conducts a cause and origin investigation. Investigations are coordinated with State and local authorities, and Federal agencies when required. Detailed reports are prepared for use in court if necessary.

The Fire Marshal's Office works closely with volunteer 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, chaired by the Fire Marshal's Office, oversees and coordinates training programs. Assistance is provided with individual ISO ratings, tax districts, response areas, first responder programs, and fire training programs. The Division of Fire Suppression contains the full-time firefighters employed by the County to work in the Lebanon, Bethesda, and Redwood volunteer fire departments. The Division responds to all fires, medical emergencies and rescue situations. The Fire Marshal's Office chairs the County Training Committee which oversees and coordinates training programs for the County fire departments.

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

The Division of Life Safety was established 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.

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.

2007-08 ACCOMPLISHMENTS

- Conducted and Maintained NC Fire Code inspection requirements.
- Conducted 64 Fire Cause and Origin investigations/responses
- Responded to 163 requests for services related to Emergency Management including 20 weather-related responses (including EOC activation for several events).
- Conducted numerous training classes for City and County employees to work towards NIMS compliance in accordance to HSPD-5
- Conducted Public Fire Education classes. Classes included fire extinguisher training to private industry, fire evacuation training in County facilities, and fire prevention classes in public and private schools.
- The Fire Marshal's Office conducted on-going training to the Fire Investigations Team (FIT), to utilize the volunteer fire departments as a resource to assist in fire scene investigations.

Fire Marshal

Funds Center: 4340381000

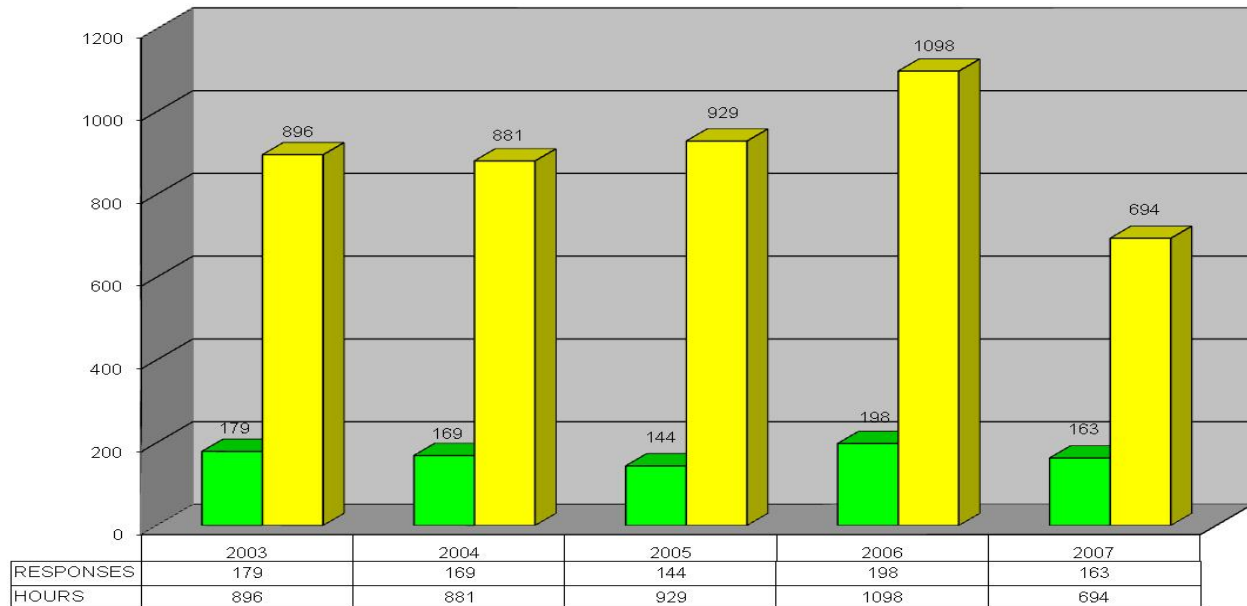
Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
Expenditures					
Personnel	\$385,031	\$400,326	\$413,065	\$430,717	\$430,717
Operating	\$177,306	\$210,425	\$196,611	\$351,005	\$351,005
Capital	\$0	\$0	\$0	\$67,000	\$67,000
Total Expenditures	\$562,337	\$610,751	\$609,676	\$848,722	\$848,722
Revenues					
Service Charges	\$93,005	\$50,000	\$60,000	\$65,000	\$65,000
Total Revenues	\$93,005	\$50,000	\$60,000	\$65,000	\$65,000
Net Expenditures	\$469,332	\$560,751	\$549,676	\$783,722	\$783,722
FTEs	6.00	6.00	6.00	6.00	6.00

- Promoted 3 career firefighters to Fire Captains and 3 career firefighters to Lieutenants creating a promotional path and hopefully helping with retention issues.
- Placed into service a Communications Support Vehicle and an on-scene support unit.

2008-09 PERFORMANCE MEASURES

Performance Measure: EMERGENCY RESPONSE

YEARLY RESPONSE COMPARISON



Story Behind the Last 2 Years of Performance

Emergency response calls include fire investigations, hazardous materials responses, weather related emergencies, bomb threats and suspicious package responses, search and rescue responses, and 911 failures.

The number of calls per year since 2003 has maintained a fairly steady level, the number of response hours have actually decreased over time. The mercury spill in 2006 made a large impact on the response hours for that year. The drop in response

hours is due to personnel finding ways to get the job done better and faster. Response hours have also decreased due to fewer major weather responses during 2006 and 2007.

A total of 163 emergency calls were answered by a field staff of 7. Total personnel hours totaled 694 hours. These hours do not include documentation time, follow up or other off-scene activities.

Types of Emergency Calls

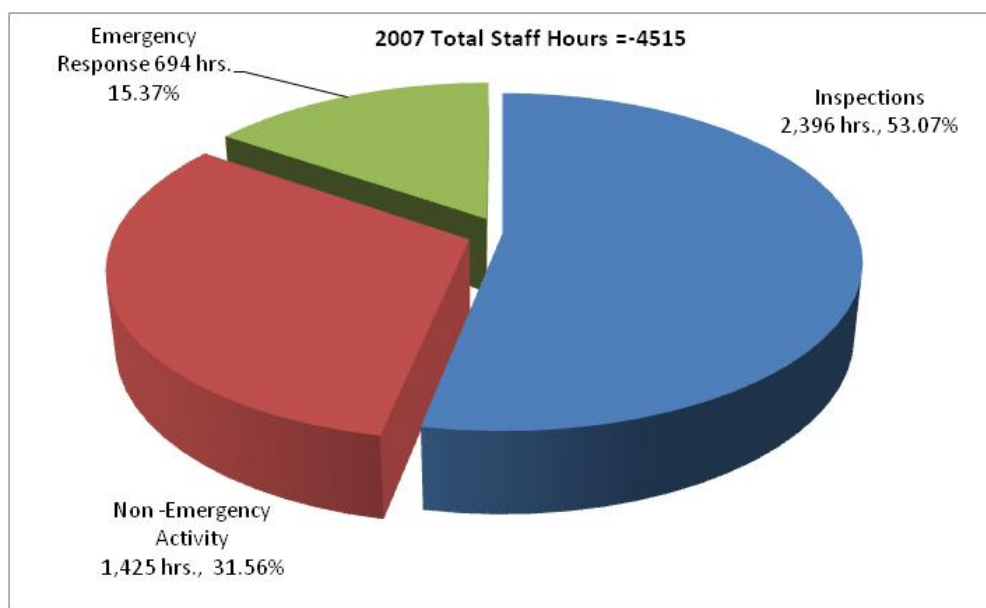
Fire Calls : Durham County Fire Marshal's office has 7 fire investigators, 4 of which are Certified Fire Investigators through the North Carolina Fire and Rescue Commission. In 2007, Fire Investigators responded to 64 fire calls for a total of 251 hours. The hours do not include time spent in off scene interviews, follow up, conferences or call documentation and reporting.

Hazardous Materials: A total of 60 emergency responses for 106 hours occurred in 2007. Spills and releases included petroleum products, radiological incidents, chemicals, mercury and sewage spills.

Weather: In 2007, there were a total of 20 weather related calls for a total of 275 hours. Fewer hurricanes and winter weather events significantly reduced weather related calls in 2007.

Bomb Threats / Explosives Devices: In 2007, there were 17 calls for a total of 46 hours.

Strategies: Continue to focus on Non-Emergency Activities (Education and Training) that help prevent emergencies from occurring.



INSPECTIONS - 2396 hours

Four Asst. Fire Marshals (D. Marsee, J. Thomas, M. Webb and C. Zglinski) conducted a variety of fire and life safety inspections for Durham County.

- ABC Inspections - **5 hour**
- Adult Car Homes Inspections - **25 hours**
- Annual Fire Inspections - **796 hours**
- Annual Fire / HazMat Inspections - **92 hours**
- Construction / Certificate of Occupancy Inspections - **10 hours**
- Day Care Inspections - **14 hours**
- Fire Alarm Inspections - **274 hours**
- Foster Care Inspections - **15 hours**
- Partial / Stocking Inspections - **16 hours**
- Plans Review - **620 hours**
- Semi-Annual School Inspections - **367 hours**

- Suppression Systems Inspections - **158 hours**
- Underground Fire Line Inspections - **2 hours**
- Other Inspections - **2 hours**

Training provided by FM / EM

This office provides training for county employees, business and citizens through School Emergency Response Team (SERT) training, Community Emergency Response Team (CERT) training, fire extinguisher training, New County Employee Orientation, OSHA training, HazMat training and public education.

NIMS: D. Marsee provides NIMS compliance and training for Durham emergency responders through ICS100, 200, 300 and 400 classes. NIMS compliance and associated schedules for compliance are mandated by the federal government. In 2006, 216 personnel received ICS100 through ICS400 and ICS700 training.

LEPC (Local Emergency Planning Committee): The LEPC has been reorganized for 2008 and David Marsee was selected to chair this committee. Susan Page serves as the group's secretary. Involvement includes city, county, business and industry from Durham.

CERT: B. Moore, CERT Program Coordinator scheduled four basic CERT classes in 2007. One class was cancelled due to low enrollment. Each basic CERT class is 24 hours in duration, divided into 3 eight hour days. Instructors Betty Moore, David Marsee, Mike Webb and DSO Sgt. A. Prignano provided 162 hours of basic CERT training to the citizens.

22 citizen volunteers attended the basic CERT class with 4 being county employees for a total of 528 hours of instruction received.

5 CERT Continuing Education (ConEd) classes were conducted on Thursday evenings in the Durham EOC. Topics of instruction included ICS100, Shelter Training and Medical Skills Refresher. 40 CERT members attended the training for a total of 420 hours.

Staff hours for CERT include instruction, planning, and documentation for a total of 210 hours.

These training sessions and related plan development have allowed us to respond more efficiently when an emergency situation arises; thus, resulting in a lower total of necessary man hours per emergency situation.

Site Assessments

Site assessments are becoming a growing part of our responsibilities. In 2007, requests were received for information on **210 locations** in Durham City and county regarding environmental occurrences on the specified property for a total of **105 hours** to research each site and respond in writing to each request. These type of requests have nearly doubled over the last 4 years.

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 EMS. 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.

Funds Center: 4340382000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$463,429	\$467,308	\$457,726	\$501,268	\$501,268
Operating	\$4,665	\$7,190	\$7,190	\$10,819	\$10,819
Total Expenditures	\$468,094	\$474,498	\$464,916	\$512,087	\$512,087
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$468,094	\$474,498	\$464,916	\$512,087	\$512,087
FTEs	10.00	9.00	10.00	10.00	10.00

BETHESDA FIRE DEPARTMENT

MISSION

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

PROGRAM DESCRIPTION

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 fire district also provides services to Research Triangle Park and portions of the City of Durham. Bethesda provides fire suppression, heavy rescue, and confined space rescue. Other programs include fire prevention in the communities and schools.

The Bethesda Fire 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: 4340384000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$863,226	\$924,353	\$944,274	\$947,907	\$947,907
Operating	\$8,664	\$13,434	\$13,434	\$20,555	\$20,555
Total Expenditures	\$871,890	\$937,787	\$957,708	\$968,462	\$968,462
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$871,890	\$937,787	\$957,708	\$968,462	\$968,462
FTEs	19.00	19.00	19.00	19.00	19.00

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 assists businesses, County and City departments, and the citizens in developing emergency plans. Other responsibilities are maintaining emergency shelter files, training personnel to operate shelters, maintaining resource files, and ensuring readiness of the Emergency Operations Center.

Funds Center: 4340383000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$198,741	\$202,890	\$209,018	\$216,804	\$216,804
Operating	\$113,592	\$106,309	\$116,145	\$119,796	\$119,796
Capital	\$20,100	\$65,775	\$0	\$0	\$0
Total Expenditures	\$332,433	\$374,974	\$325,163	\$336,600	\$336,600
▽ <i>Revenues</i>					
Intergovernmental	\$258,705	\$216,168	\$282,312	\$198,207	\$198,207
Total Revenues	\$258,705	\$216,168	\$282,312	\$198,207	\$198,207
Net Expenditures	\$73,728	\$158,806	\$42,851	\$138,393	\$138,393
FTEs	3.00	3.00	3.00	3.00	3.00

2008-09 HIGHLIGHTS

- Approved budget allows this department to maintain current service levels.

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 percent 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 for an autopsy.

The expenditures in this funds center are trending upward for FY2007-08 and a budget amendment was done midyear. The FY2008-09 approved budget reflects this upward trend of expenditures.

Funds Center: 4360313000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
∇ <i>Expenditures</i>					
Operating	\$81,700	\$80,000	\$100,000	\$100,000	\$100,000
Total Expenditures	\$81,700	\$80,000	\$100,000	\$100,000	\$100,000
∇ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$81,700	\$80,000	\$100,000	\$100,000	\$100,000
FTEs	0.00	0.00	0.00	0.00	0.00

VOLUNTEER FIRE DEPARTMENTS

Five Volunteer Fire Departments provide ambulance and first responder assistance throughout the County. The fire departments include Bahama, Bethesda, Lebanon, Parkwood and Redwood. Funds from the Community Health Trust Fund are the funding source for these VFDs. The total funding for FY2008-09 is: \$1,625,375.

Department	FY07-08 Approved	FY08-09 Requested	FY08-09 Approved
Bahama	\$129,112	\$133,192	\$133,192
Bethesda	\$291,540	\$303,690	\$303,690
Parkwood	\$810,916	\$986,043	\$986,043
Redwood	\$258,500	\$202,450	\$202,450
Totals	\$1,490,068	\$1,625,375	\$1,625,375

2008-09 HIGHLIGHTS

- Includes a replacement ambulance and a remount for Parkwood at \$177,000

Funds Center: 4390316000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$1,402,465	\$1,402,568	\$1,402,568	\$1,448,375	\$1,448,375
Capital	\$204,847	\$87,500	\$87,500	\$177,000	\$177,000
Total Expenditures	\$1,607,312	\$1,490,068	\$1,490,068	\$1,625,375	\$1,625,375
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,607,312	\$1,490,068	\$1,490,068	\$1,625,375	\$1,625,375
FTEs	0.00	0.00	0.00	0.00	0.00

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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 Thirteen (13) 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. The average stay for juveniles at the Youth Home is from ten (10) to fifteen (15) days. However, there have been juvenile offenders to stay at the home over 2 years for more serious crimes. Durham County currently has one bound-over who has been detained since November 2006.

Presently, the Youth Home has an annual operating budget of \$1,173,353 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.

2007-08 ACCOMPLISHMENTS

- Completed inspections and maintained standards as mandated by DJJDP
- Maintained 2 Boundovers at facility
- Completed successful United Way campaign
- Implemented House Bill 1148 that requires all admissions to be photographed

2008-09 HIGHLIGHTS

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

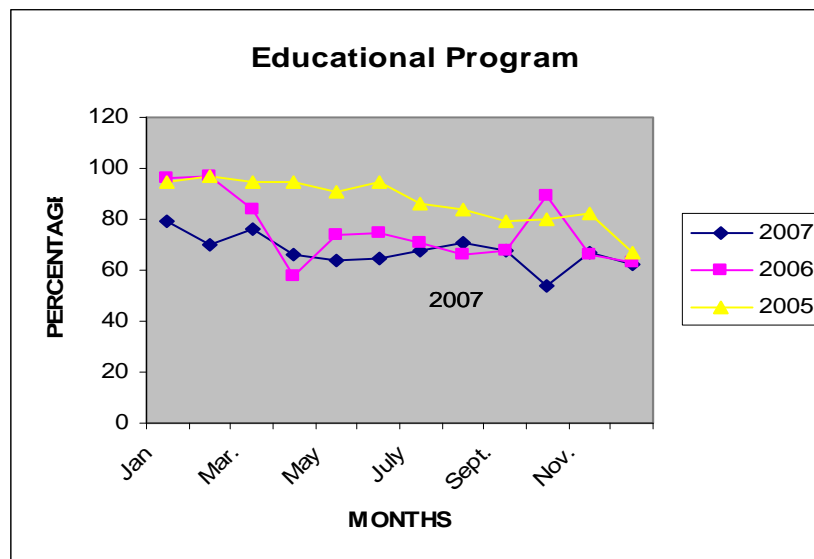
Youth Home

Funds Center: 4400340000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
Expenditures					
Personnel	\$855,653	\$1,013,759	\$926,353	\$1,041,990	\$1,041,990
Operating	\$131,126	\$159,594	\$116,398	\$172,884	\$172,884
Total Expenditures	\$986,780	\$1,173,353	\$1,042,751	\$1,214,874	\$1,214,874
Revenues					
Intergovernmental	\$16,261	\$20,859	\$14,667	\$15,000	\$15,000
Service Charges	\$470,844	\$388,500	\$388,497	\$400,000	\$400,000
Total Revenues	\$487,105	\$409,359	\$403,164	\$415,000	\$415,000
Net Expenditures	\$499,675	\$763,994	\$639,587	\$799,874	\$799,874
FTEs	21.12	21.12	21.12	21.12	21.12

2008-09 PERFORMANCE MEASURES

Educational Program



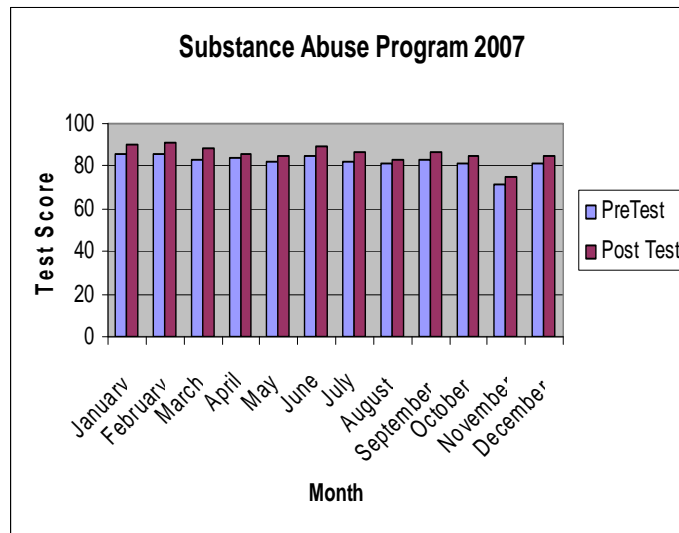
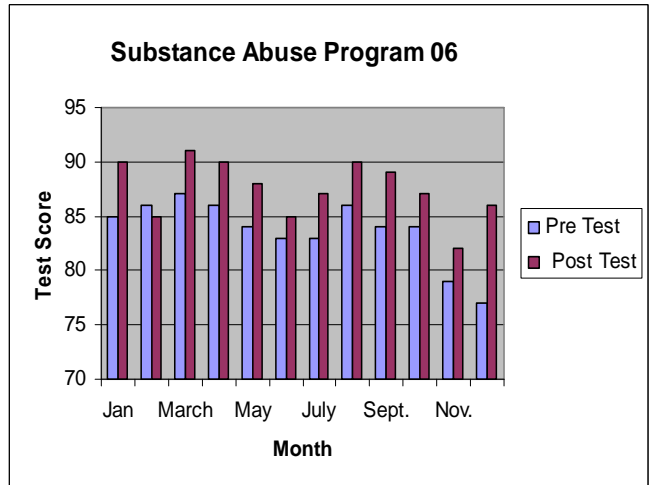
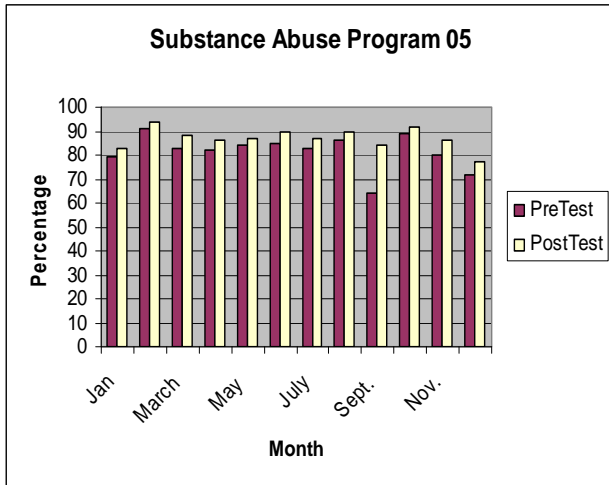
Story behind the Last Two Years of Performance

- The Educational Program maintained a constant pattern of strong attendance averaging in the upper 80 percentile in 2005 and 2006 except 2007 which decreased from the previous years. However, when you look at the population of youth in detention today versus the previous year one has to note a much more difficult population to manage. The Youth Home admissions are coming in with serious mental health/psychotropic medications and substance abuse issues. This population is violent and oftentimes should be in another placement.
- Often times they are not attending school in the community and are functioning well below their grade level. This client would rather be placed in isolation for not attending school rather than facing his/her inability to do the class work.

Strategies: What do you propose to do to improve performance?

- The Youth Home staff will continue to strategize with rewards and disciplines to maintain attendance in detention. This could be in the form of low cost rewards.
- Continue to train staff in counseling techniques to decrease isolations during school hours and continue to encourage students to attend school.
- There are efforts in conjunctions with Mental Health to add a part-time psychiatrist at the Youth Home to assist with these efforts.

Substance Abuse Program



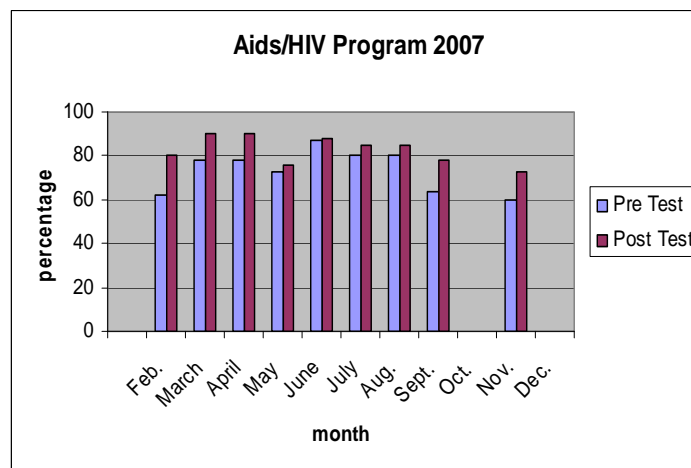
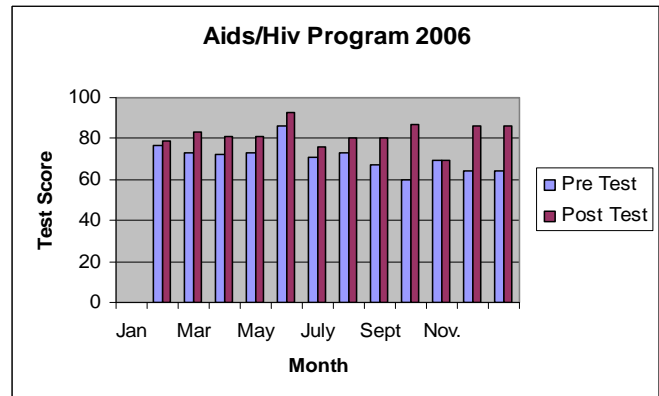
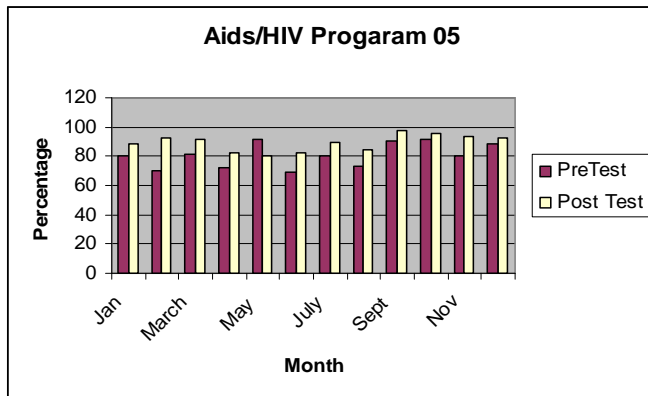
Story behind the Last 2 Years of Performance

- The Substance Abuse Program last two years reflects an increase in client’s scores after exposure to as little as two SA groups. As in the past three years clients report a decrease in substance use (self report) while increasing their knowledge in the area of substance abuse.
- Clients received less exposure to group due to the increase segregation of client as a result of increased gang activities in the past year. However, the scores do reflect that clients do retain the information and skills acquired in group.
- There has been an increase in clients on psychotropic medication which has precipitated a change in the way information is processed by clients. The program has become more interactive and include more intense individual counseling prior to group.

Strategies: What do you propose to do to improve performance?

- With the increase in dually diagnosed clients with more severe mental illness we propose to increase individual interaction with clients prior to attending education group with the SA Counselor and a psychiatrist to address individual challenges. There are efforts in conjunction with Mental Health to add a part-time psychiatrist to the Youth Home staff to assist staff in managing clients who have mental health issues.
- Implement the Thinking for a Change (CBI) curriculum to the materials presented in order to assist clients in making better decisions about not only their substance use but their involvement in the criminal justice system.

Aids/HIV Program



Story behind the Last Two Years of Performance

- Residents are retaining the information as indicated by an increase in the post- test scores.
- Residents post test scores declined over the past two years but have shown an increase in knowledge. Poor performance may be attributed to the population of youth in detention today versus the previous years one has to note a much more difficult population to manage. The Youth Home admissions are coming in with serious mental health/psychotropic medications and substance abuse issues.

Strategies: What do you propose to do to improve performance?

- Develop a new test for low functioning residents, become more interactive with teaching the information to residents. Increase exposure to materials through role play and videos. Continue to develop the program.

EMERGENCY MEDICAL SERVICES

MISSION

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

PROGRAM DESCRIPTION

EMS serves the entire population of Durham County, and is generally divided into three distinct categories; Advanced Life Support, (ALS), Billing/Collections, and Education. Currently, EMS is provided from six core locations located within the City limits; 402 Stadium Drive, Durham Regional Hospital Campus, 615 Old Fayetteville Street, 2400 Pratt Street, Duke Campus, Parking Garage III, 2725 Holloway Street, 226 Milton Road, and Durham Fire Department Station #5, located on Chapel Hill Road. In addition, one Paramedic is stationed at three of five volunteer fire departments, 24 hours per day. The Durham City Fire Department and Duke EMS Service, (a student run volunteer service), provide 24 hour per day first responder assistance in pre-designated life threatening situations, in order to enhance response times. Neither provides transportation service. Parkwood Volunteer Fire Department provides independently functioning Paramedic level coverage to the southern portion of the County from three locations, and continues to function as an integral part of the County-wide system.

Educational services fall into two categories, EMS employee/system affiliate education, and public education. EMS, as an approved State teaching institution, coordinates and provides mandatory continuing education for all participants in the Durham County system. In addition, all required OSHA instruction and refresher education is provided. Since the 9/11 incident, new mandatory initiatives have been added to increase awareness of terrorist activities and related protective measures. Public injury prevention and wellness programs are also offered by this division. Durham County EMS works closely with Safe Kids Coalition and other community injury prevention programs. EMS is a state certified installation facility offering three sites for installation of car seats for infants and small children.

2007-08 ACCOMPLISHMENTS

- Unanticipated attrition continues to pose significant staffing problems. EMS has been able to provide continued services with minimal impact on service response. EMS changed the staffing mix for crews and is now utilizing Basic EMTs to fill several of the vacancies. This is working well for us. An internal position has been given the responsibility for recruitment activities and continues to pursue new employees through job fairs and other avenues. Although fairly successful, the attrition rate continues to be a serious concern.
- Progress continues in addressing capital needs shortfalls as technology continues to advance in the pre-hospital environment. Mobile and Portable 800MHZ radios are being replaced as the older radios are no longer being supported.
- The BOCC has been able to approve funding to enable the volunteer fire departments to continue to provide EMS assistance countywide as a community benefit.
- EMS continues to capitalize on some of the grants which have been made available as a result of the 9/11 disaster. This year EMS was able to install Plymovent Exhaust Systems to provide for a healthier environment for our employees. These grants are becoming more difficult for EMS to qualify for funding. Most grants tend to address fire and law enforcement initiatives. The majority of the recent Homeland Security Grants continue to be directed towards radio communications and interoperability with the State Viper System.
- The Debt Set-Off program produced a significant return this year. We are currently in the tax filing system and are recognizing benefits from this program.
- Durham County continues to excel in the installation and inspection of car seats. There are three installation stations currently within Durham County. Durham County EMS Station 6 on Milton Road, Bethesda Fire Station 1 on South Miami Blvd., and Parkwood Fire Station One on Seaton Road have been certified as installation and inspection stations for Durham County. This program is continuing to grow and the experience has been that about 80% of those already installed have been improperly installed when they come for inspection. This program is crucial and is a primary injury prevention program.

Emergency Medical Services

Funds Center: 4410310000

Summary	2006-2007 Actual Exp/Rev	2007-2008 Original Budget	2007-2008 12 Month Estimate	2008-2009 Department Requested	2008-2009 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$5,517,789	\$5,757,763	\$5,716,152	\$5,932,038	\$5,932,038
Operating	\$1,241,528	\$1,433,091	\$1,389,888	\$1,485,705	\$1,485,705
Capital	\$1,156,803	\$456,099	\$90,706	\$301,709	\$165,709
Total Expenditures	\$7,916,120	\$7,646,953	\$7,196,746	\$7,719,452	\$7,583,452
▽ <i>Revenues</i>					
Intergovernmental	\$28,982	\$69,196	\$0	\$0	\$1,500,000
Contrib. & Donations	\$0	\$0	\$1,000	\$0	\$0
Rental Income	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Service Charges	\$3,890,675	\$3,450,000	\$3,450,000	\$3,879,500	\$4,379,500
Other Revenues	\$0	\$5,000	\$0	\$0	\$0
Total Revenues	\$5,419,657	\$5,024,196	\$4,951,000	\$5,379,500	\$5,879,500
Net Expenditures	\$2,496,463	\$2,622,757	\$2,245,746	\$2,339,952	\$1,703,952
FTEs	94.00	94.00	94.00	94.00	94.00

**Note: EMS also has 2.55 FTE value from temporary relief workers

- Durham County EMS in partnership with Duke University Medical Center, Durham Regional Hospital and Welch Allyn Company have worked together to implement a process where 12-Lead ECGs are being sent to a small handheld device carried by an attending physician at the hospital, where the attending physician is able to view the 12-lead ECG and make a determination where to activate the Cardiac Catheterization Lab at the receiving hospital. This is working and producing positive outcomes for victims of heart attacks.
- EMS is currently in the process of improving its Quality Assurance Program and involving the entire EMS System in this effort. Benchmarking is taking place and we are seeing some results from the program.

2008-09 OBJECTIVES

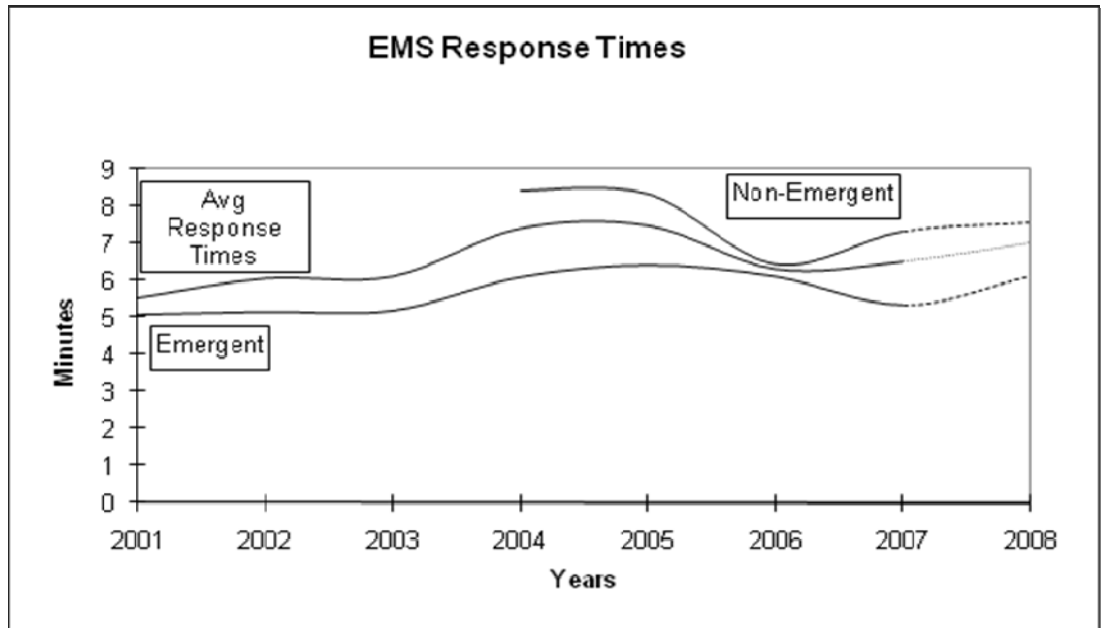
- **Install, and implement a software package for collection of Field Clinical Data, Automatic Vehicle Location, Billing/Collections Interface, CAD 911 Interface, and Hospital Records Transfer.**
This project is currently in progress. This project was approved in February and currently contracts are in process of being signed. The completion of this project will enhance the efficiency of the department, billing/collections, response, and medical records transfer to the hospitals.
- **Finalize negotiations with the DUHS for land acquisition for the proposed EMS Station 5.**
These projects are currently underway, either in the planning phase or actual acquisition. Negotiations are on-going with the Duke Health System to finalize negotiations for the Cornwallis Road site.
- **Improve/Enhance Staffing/Recruitment Process:**
Efforts continue to reduce attrition and enhance external recruitment efforts. EMS has changed its staffing mix this past year and as a result has been able to affect staffing vacancies, but continues to face challenges with recruiting qualified Advanced Life Support personnel. EMS continues to experience a statewide and nationwide shortage. Recruitment and retention are being affected by bridging programs from the pre-hospital profession to the Nursing profession. EMS will continue to target community college programs, out of state avenues, and job fairs for qualified employees. The Office of EMS Statewide task force continues to gather data and examine the current problems with the EMS workforce.
- **Revenue Enhancement**
The Debt Set-Off program continues to provide additional revenues. Revenues have been steadily increasing over the past few years, primarily due to improved billing software, expanded use of outside collection agencies, expanded use of insurance and tracking programs, and a restructured fee schedule. With the installation of the new EMS automation system, we feel that the billing process will be much more efficient.

2008-09 PERFORMANCE MEASURES

Performance Measure: EMS Response Times

Story Behind the Last Two Years of Performance:

Growth in Durham County continues to consistently provide roadblocks for the EMS system. New developments, industry, and an influx of new residents are prime factors in planning for emergency resource allocation. The ability to coordinate emergency vehicle and personnel placement in the County volunteer departments is the most effective measure

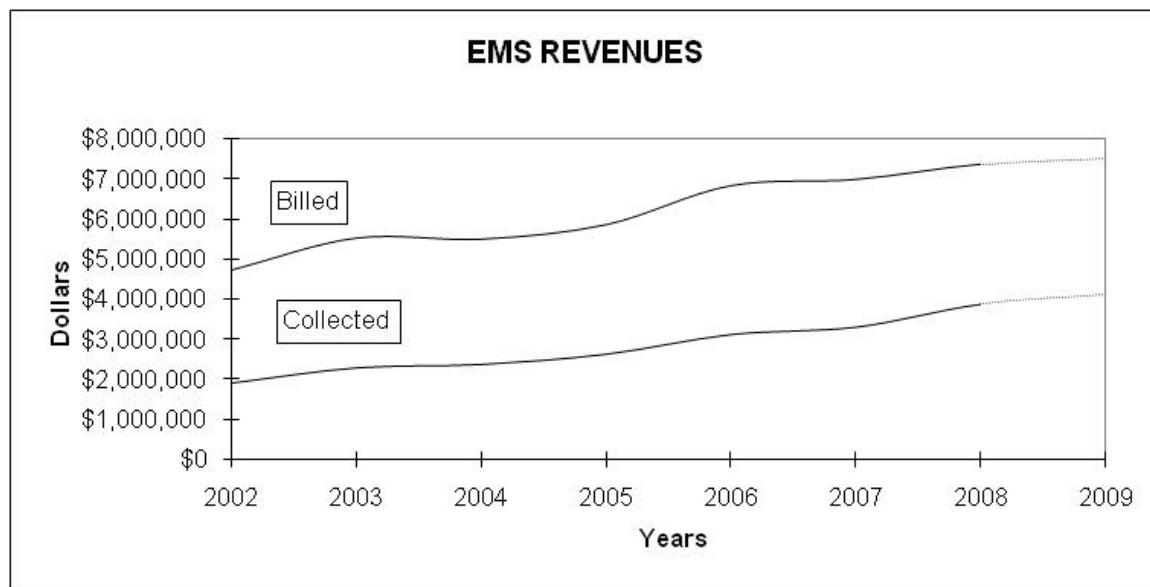


at this point. This allows for geographical positioning of emergency vehicles utilizing available resources while concentrating on specific areas that are experiencing the most significant growth. It is imperative that the county fire departments continue to be reimbursed for expenses necessary to assist with this sharing of their resources.

Strategies: What do you propose to do to improve program performance?

- Continue to tweak the new EMD system, monitor effectiveness
- Monitor response volumes County-wide and adjust vehicle positioning as needed and as resources allow.
- Complete the design and implementation of a more sophisticated quality assurance tool to assist with monitoring personnel performance as well as to assist with emergency vehicle positioning within the County.
- Public Education as to what is medical necessity and when to call 911.
- Meet with community groups, physician's offices, assisted care living facilities, and nursing homes as to what EMS provides and when to call 911 and when to call private ambulance services.
- Recruitment and retention of qualified EMS personnel to continue to deliver high quality emergency service.

Performance Measure: EMS Revenues



Story Behind the Last Two Years of Performance:

- Clients receive bills the next day after service
- Collection rate steadily improving
- New bad debt collection process has been implemented

Story Behind the Last Two Years of Performance (cont'd):

- Debt Set-Off Program is providing revenues that were before sent to collections only

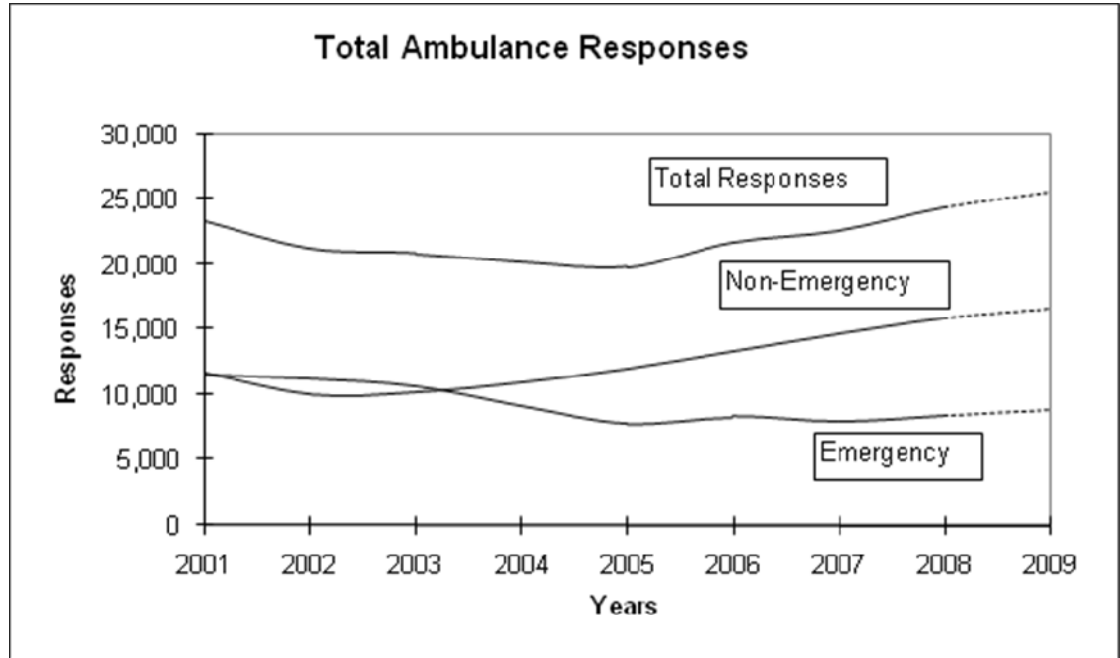
Strategies: What do you propose to do to improve program performance?

- Monitor Debt Set-Off process
- Work more closely with collection agencies to improve performance
- Continue to work on data collection process for better information
- Install and implement an updated computerized Patient Data Collection System

Performance Measure: Total Ambulance Responses

Story Behind the Last Two Years of Performance:

Growth in Durham County continues to consistently provide roadblocks for the EMS system. New developments, industry, and an influx of new residents are prime factors in planning for emergency resource allocation. The ability to coordinate emergency vehicle and personnel placement in the County volunteer departments is the



most effective measure at this point. This allows for geographical positioning of emergency vehicles utilizing available resources while concentrating on specific areas that are experiencing the most significant growth. Implementation of the new Emergency Medical Dispatch, (EMD), Program has been the single most significant factor in reducing the number of emergency responses.

Strategies: What do you propose to do to improve program performance?

- Continue to tweak the new EMD system, monitor effectiveness
- Monitor response volumes County-wide and adjust vehicle positioning as needed and as resources allow.
- Complete the design and implementation of a more sophisticated quality assurance tool to assist with monitoring personnel performance as well as to assist with emergency vehicle positioning within the County.
- Public Education as to what is medical necessity and when to call 911.
- Meet with community groups, physician’s offices, assisted care living facilities, and nursing homes as to what EMS provides and when to call 911 and when to call private ambulance services.
- Recruitment and retention of qualified EMS personnel to continue to deliver high quality emergency service.

2008-09 HIGHLIGHTS

- EMS fees have been increased and are included with the Budget Ordinance in this booklet.
- The following EMS vehicles are budgeted under the Vehicles and Equipment fund center in Nondepartmental: One new ambulance and one replacement vehicle
- Funding of \$131,609 is included to complete the EMS Software and Hardware Automation Project

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