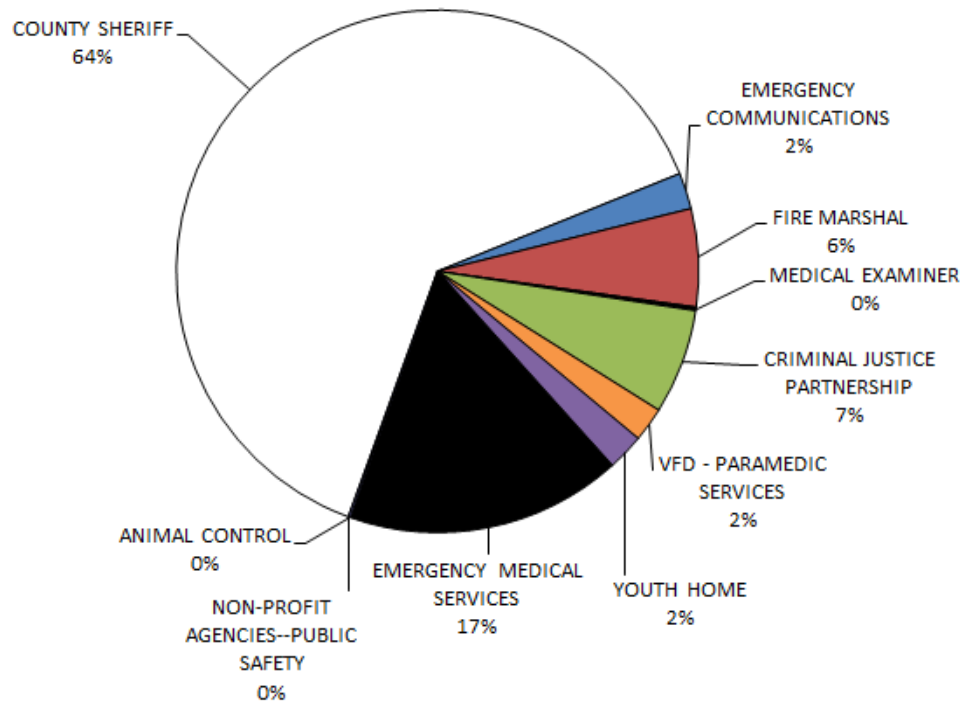


Public Safety Approved Budget



Business area	2010-2011 Actual Expenditures	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
ANIMAL CONTROL	\$ 1,398,762	\$ 1,469,376	\$ 1,466,081	\$ 0	\$ 0
COUNTY SHERIFF	\$ 26,526,127	\$ 26,755,139	\$ 27,203,204	\$ 30,088,243	\$ 29,052,328
EMERGENCY COMMUNICATIONS	\$ 939,872	\$ 982,840	\$ 982,840	\$ 1,074,580	\$ 1,026,808
FIRE MARSHAL	\$ 2,635,063	\$ 2,732,607	\$ 2,821,319	\$ 2,984,093	\$ 2,777,410
MEDICAL EXAMINER	\$ 100,900	\$ 100,000	\$ 85,000	\$ 100,000	\$ 100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,120,080	\$ 2,602,465	\$ 2,354,921	\$ 3,083,663	\$ 2,986,251
VFD - PARAMEDIC SERVICES	\$ 1,541,320	\$ 1,549,955	\$ 1,504,952	\$ 1,210,521	\$ 976,521
YOUTH HOME	\$ 941,511	\$ 1,045,410	\$ 884,531	\$ 1,073,177	\$ 1,045,407
EMERGENCY MEDICAL SERVICES	\$ 6,923,976	\$ 6,987,958	\$ 6,960,939	\$ 8,382,350	\$ 7,841,922
NON-PROFIT AGENCIES--PUBLIC SAFETY	\$ 106,184	\$ 72,172	\$ 72,172	\$ 143,421	\$ 58,095
Overall Result	\$43,233,795	\$44,297,922	\$44,335,959	\$48,140,048	\$45,864,742

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Sheriff

Business Area: 4310

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▼ Expenditures					
Personnel	\$22,827,007	\$22,820,565	\$23,263,280	\$24,315,981	\$24,315,981
Operating	\$3,465,818	\$3,889,272	\$3,830,424	\$4,897,262	\$4,736,347
Capital	\$233,301	\$45,302	\$109,500	\$875,000	\$0
Total Expenditures	\$26,526,127	\$26,755,139	\$27,203,204	\$30,088,243	\$29,052,328
▼ Revenues					
Licenses & Permits	\$6,255	\$5,000	\$6,026	\$5,000	\$5,000
Intergovernmental	\$1,346,145	\$991,561	\$1,196,789	\$1,100,252	\$1,100,252
Contrib. & Donations	\$2,450	\$0	\$3,943	\$0	\$0
Investment Income	\$502	\$0	\$99	\$0	\$0
Service Charges	\$1,005,650	\$972,800	\$1,387,423	\$1,329,800	\$1,329,800
Other Revenues	\$195,377	\$88,000	\$145,058	\$108,000	\$108,000
Total Revenues	\$2,556,380	\$2,057,361	\$2,739,338	\$2,543,052	\$2,543,052
Net Expenditures	\$23,969,747	\$24,697,778	\$24,463,866	\$27,545,191	\$26,509,276
FTEs	429.09	429.09	439.00	457.00	457.00

2011-12 Accomplishments

- Sheriff Worth L Hill retired January 1, 2012 after 17 years of service and the Board of County Commissioners appointed Sheriff Michael D. Andrews to fulfill the remaining years of his term.
- December 2011, the Sheriff's Office assumed day-to-day supervision of Animal Services (formerly Animal Control) and began assessing the possibility of relocating Animal Services under the Sheriff.
- Pursuant to the 2010 Internal Audit recommendation, full funding was identified to establish a Finance Officer position (1.0 FTE) that is set to begin in April 2012.
- In preparation for the opening of the new Durham County courthouse eleven (11.0 FTE) deputy positions were approved by the Board of County Commissioners for security within the building and courtrooms. Due to increases in various revenues, there was no new county funding needed in FY 2011-12 for the new positions, and only a little over \$100,000 needed in county funding for the positions in FY 2012-13

2012-13 Highlights

- 35 replacement vehicles are planned for the FY 2012-13 fiscal year
 - Including one hybrid vehicle
- Continued support from the city and county for Warrant Control operations

SHERIFF LAW ENFORCEMENT SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

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

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

2011-12 ACCOMPLISHMENTS

- Crime Rate among the unincorporated portions of Durham County was down 12% in 2011 compared to the prior year.
- Patrol Division responded to 30,152 calls for service. The average response time to all calls was 11 minutes 39 seconds. The average response time to Priority 1 calls (calls in progress, traffic accidents with injury and panic alarms) increased from 8:05 in 2010 to 8:49 in 2011.
- The Warrant Control Center entered a total of 43,205 warrants (29,676 new and 13,529 backlog) into the agency records management system and recorded service of 24,890 Warrants, Orders for Arrest and Criminal Summons. The number of process received/entered increased by 11% from prior year.
- Investigators received 1,232 incident reports and assigned 913 cases in 2011. Of the 913 assigned cases, 46% were cleared and \$344,936 in property recovered.
- Crime Scene Investigative support has assisted in 315 cases, taken 1627 photos, collected 362 latents and transported 163 pieces of evidence to the state crime lab. Fingerprint comparisons resulted in 34 hits leading to the identity of possible suspects.
- The Sheriff's Office has committed staff resources and partnered with the City of Durham and Durham Police Department to reduce violent crime and gun violence within our community. Staff has been assigned to work the Northeast Central Durham initiative, participate in the Violent Offenders task force and serve on advisory committees.
- A Sheriff's Office Crime tip phone line and email was initiated in May 2011 to provide citizens anonymity in reporting criminal activity. This service has been so well received that additional staff resources are being committed to screen and disseminate the information.
- Civil Process Division received 41,935 process papers and completed service of 89%, a 1% decrease from prior year. Of the 4212 Padlocks executed, 2651 (63%) were non-paying tenants that were evicted. Of the 1,307 Writs of Execution, \$414,048 was collected to satisfy 9% of the filings.
- CIP funding was secured to replace aging computer hardware, improve the IT infrastructure of the agency and revitalize the technology associated with day to day operations of the Sheriff's Office. A full desktop replacement was completed and full laptop replacement is anticipated to be complete by April 2012.

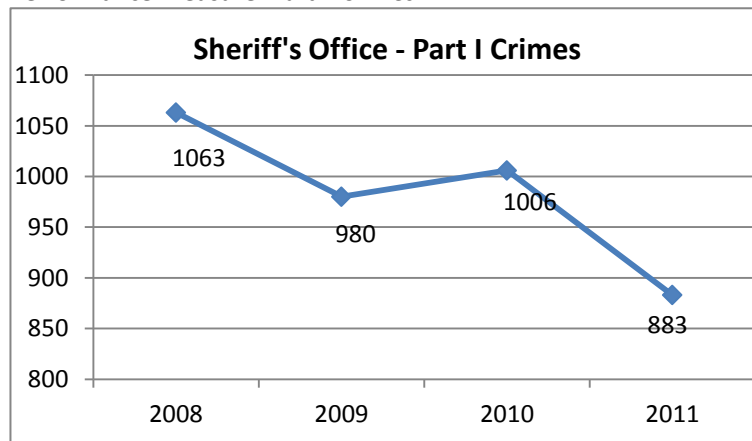
Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▼ Expenditures					
Personnel	\$11,281,691	\$11,418,091	\$11,671,601	\$11,903,994	\$11,903,994
Operating	\$1,963,411	\$2,194,977	\$2,163,791	\$2,563,074	\$2,362,159
Capital	\$52,009	\$0	\$51,370	\$875,000	\$0
Total Expenditures	\$13,297,111	\$13,613,068	\$13,886,762	\$15,342,068	\$14,266,153
▼ Revenues					
Licenses & Permits	\$6,255	\$5,000	\$6,026	\$5,000	\$5,000
Intergovernmental	\$508,045	\$439,941	\$512,814	\$479,808	\$479,808
Contrib. & Donations	\$2,450	\$0	\$3,943	\$0	\$0
Service Charges	\$873,322	\$842,000	\$1,255,673	\$1,163,000	\$1,163,000
Other Revenues	\$25,321	\$2,000	\$45,160	\$2,000	\$2,000
Total Revenues	\$1,415,393	\$1,288,941	\$1,823,616	\$1,649,808	\$1,649,808
Net Expenditures	\$11,881,717	\$12,324,127	\$12,063,146	\$13,692,260	\$12,616,345
FTEs	196.09	196.09	208.00	208.00	208.00

2012-13 PERFORMANCE MEASURES

Performance Measure: Part 1 Crimes



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

The 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. The 155 sworn officers and 53 civilians assigned to law enforcement services work across the many divisions and units to ensure the safety of Durham County's citizens. A nationally accredited agency since 1998, the Office

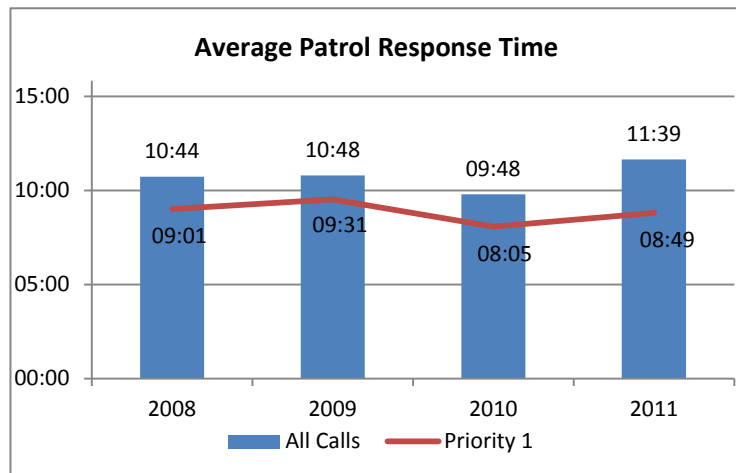
continues to demonstrate its commitment to professional excellence and compliance with national standards

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. UCR crime reporting decreased overall by 12% from 2010 to 2011. Each of the nine reporting categories showed declines with the exception of Aggravated Assault which was up five incidents from the prior year. Property Crimes – breaking/entering decreased 10%, larceny decreased 12% and motor vehicle theft decreased by 19%. Information supplied by the Intelligence position within the Investigations division was particularly instrumental in two focused efforts that resulted in reducing criminal activity in particular neighborhoods. In addition to supporting a full case load, the Intel Officer promoted information sharing through the delivery of 38 briefings and attendance at 39 Patrol Squad meetings during 2011.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

As an agency, the Durham County Sheriff's Office had maintained a relatively consistent clearance rate of 63% for cases assigned during the last two years but dropped to 47% during 2011. A Sheriff's Office Crime tip phone line and email was initiated in May 2011 to provide citizens anonymity in reporting criminal activity. The availability of this service has been so well received that additional staff resources are being committed to screen and disseminate the information.

Performance Measure: Average Response Time



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

Community presence and response times have been essential in impacting the number of reported crimes. The Patrol Division, comprised of four 11-man squads, have responded to 30,152 calls for service within their 200 mile coverage area with an average response time to all calls of 11 minutes 39 seconds, an increase of one minute fifty seconds from prior year. The average response time to Priority 1 Calls (those in progress, accidents with injury and panic alarms) was 8 minutes 49 seconds.

This Division performed 596 on-view arrests, 3,200 property checks and increased documented directed patrols from 3,053 to 4,653 in 2011. Officers also provided 24 hour security coverage at the public entrance of the Detention facility.

Other Divisions such as Transportation, Warrants and Investigations also served an essential role in responding to and reducing crime. Despite a 5% increase in the number of agency transports in 2011, the Transportation Division managed the added transports and reduced dependency on Detention and Patrol staff allowing them to focus on their primary responsibilities. The dedicated Warrant Officers served 6,014 warrants (84% of the agency total) allowing Patrol and Investigators to answer and investigate complaints.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

Committed resources and partnerships have been identified to focus on community issues impacting the quality of life for our residents. The Sheriff's Office has committed officer resources and partnered with the City of Durham and Durham Police Department to assist in reducing violent crime and gun violence. Staff has been assigned to support efforts within the city limits on the Northeast Central Durham initiative, participate in the Violent Offenders task force and serve on advisory committees.

During the coming fiscal year, the Sheriff's Office will further develop the Intel Unit and its service offerings through reallocation of staff and implementation of additional technology enhancements across the agency. Efforts to promote citizen awareness on the importance of recording serial numbers and photographing personal property to assist in the recovery of their items will continue.

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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.

2011-12 ACCOMPLISHMENTS

- The Average Daily Population at the Detention Center for the 2011 calendar year was 530, a 9% decrease from prior year. The average days in jail decreased from 23 in 2010 to 16 in 2011. The average length of stay for sentenced individuals was 30 days.
- Booking/intake officers processed 12,457 persons, a 2% increase from prior year and fingerprinted 11,520 persons while maintaining a 1% rejection rate.
- Detention staff accommodated and processed 30,003 inmate visitors during regular visitation hours representing a 2% decrease from prior year.
- Twenty-one Detention Officers completed Crisis Intervention Team training. These newly acquired CIT skills will be used to more effectively manage the 18% of the Detention population that have mental health issues and are involved in 65% of use of force incidents within the facility.
- Detention facility lobby modifications were completed to enhance security efforts. Public traffic is now routed through a screening station and personal items x-rayed upon entry.
- The Detention facility kitchen was restored to full service capability through the acquisition and installation of new equipment.
- Participation in the Statewide Misdemeanant Confinement Program began January 1, 2012. Durham County has volunteered to house 20 male inmates.
- August 1, 2011 an inmate kiosk system and new financial software package was implemented within the Detention facility. Kiosks located within inmate housing provide individuals the ability to electronically submit grievances, request sick call, order canteen items or check their financial account information. The implementation of the new financial software package included installation of a public kiosk within the Detention lobby and web access for citizens to make deposits. The public kiosk now provides citizens 24 hour access to deposit funds, offers credit and debit card capabilities, and information in both English and Spanish. The agency has benefited in improved data tracking, a reduction in staff time historically associated with managing these requests and promotion of a "greener" environment through the reduction of paper and printing.

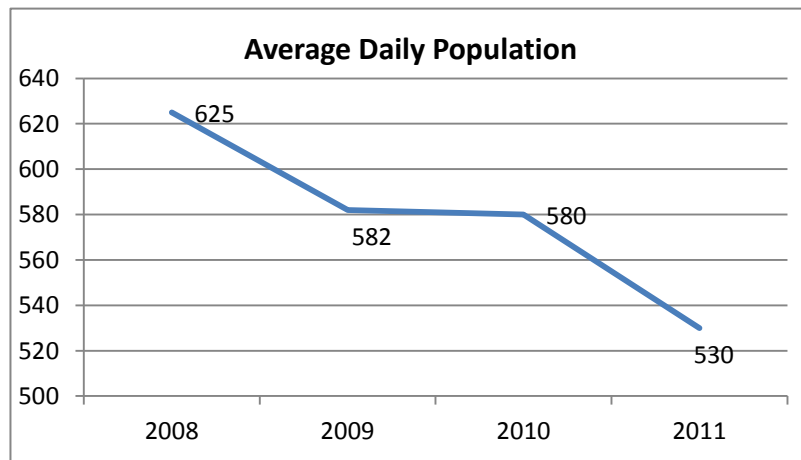
Sheriff's Detention Services

Funds Center: 4310330000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▼ Expenditures					
Personnel	\$11,186,399	\$10,996,272	\$11,275,110	\$11,261,724	\$11,261,724
Operating	\$1,185,206	\$1,384,965	\$1,399,580	\$1,411,545	\$1,411,545
Total Expenditures	\$12,371,605	\$12,381,237	\$12,674,690	\$12,673,269	\$12,673,269
▼ Revenues					
Intergovernmental	\$378,643	\$40,000	\$355,522	\$271,200	\$271,200
Service Charges	\$132,328	\$130,800	\$131,750	\$130,800	\$130,800
Other Revenues	\$2,486	\$2,000	\$4,948	\$2,000	\$2,000
Total Revenues	\$513,457	\$172,800	\$492,220	\$404,000	\$404,000
Net Expenditures	\$11,858,148	\$12,208,437	\$12,182,470	\$12,269,269	\$12,269,269
FTEs	222.00	222.00	222.00	222.00	222.00

2012-13 PERFORMANCE MEASURES

Performance Measure: Average Daily Population



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

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

education, eradication, and treatment where needed to reduce and eliminate the opportunity for crime in Durham County.

The average daily inmate population for 2011 was 530 with a peak in September of 589. This was down 9% from the previous year's count of 580 however, the number of persons booked in the facility was 12,457, an increase of 1.5% from prior year. Of the total charges processed within Detention Booking during 2011, 24% were felony charges, 57% misdemeanor charges and 19% were other. Seventy-two percent (72%) of the individuals processed were admitted into the facility's housing unit. Cost savings were realized through the reduction of the average days in jail which decreased from 23 in 2010 to 16 in 2011. Pre-trial and Population Control staff has been instrumental in managing the inmate population. These officers work closely with the attorneys and other court officials to identify those persons who may be considered for release by lowering bonds or asking for time served for misdemeanants with non-assault charges. Mental Health staff has also assisted with the identification and management of inmates with mental health issues to ensure they are linked with the appropriate services. Sixty-seven percent (67%) of the inmate population held in 2011 was in a detainee status awaiting first appearance and/or bond reduction.

Effective January 1, 2012 the Statewide Misdemeanant Confinement Program was launched by the North Carolina Sheriff's Association. A component of the North Carolina Justice Reinvestment Act of 2011, SMCP allows Sheriff's to volunteer available bed space within their Detention facility to house misdemeanants who are sentenced from 91 – 180 days. Durham County has committed 20 beds (male) for the program at a per diem reimbursement rate of \$40 per occupied bed. Individuals sentenced

for 91-180 days but not housed at the Durham County Detention Center will be transported to another facility and the transporting agency reimbursed. While it is anticipated the average daily population will increase, the voluntary nature of the program and provisions to cover medical expenses are not expected to have a significant financial impact.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

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

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ANIMAL SERVICES

MISSION

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

PROGRAM DESCRIPTION

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

2011-12 ACCOMPLISHMENTS

- Continue educating and enforce Anti Tethering ordinance.. 148 Cp's issued for tethering violations.
- Work with Durham Public Schools, educating students about animal bite prevention, animal care and safety. Attend High Schools career day, to provide students with information about a career opportunities available in the animal welfare field. Schools visited .12 Schools visited by Lt. Duarte.
- Enhanced the education of our Latino population regarding Animal Services issues to include hands on education, translate brochures and booklets. 1,200 produced and 750 issued.
- Educated the public through media, flyers and public service announcements . Three (3) public announcements made reference rabies in neighborhoods, where there was exposure to domestic pets.

2012-13 OBJECTIVES

- Complete the development of a defensive driving course for new officers designed around our trucks with SWAB Animal Carrier Bodies.
- Continue to enforce and educate Anti Tethering ordinance.
- Visited (12) Durham Public Schools, educating students about animal bite prevention, animal care and safety. Attend High Schools career day, to provide students with information about a career opportunities available in the animal welfare field.
- Revise rabies enforcement to streamline process and ensure Health Department involvement
- Provide officers with opportunity to attend public speaking forums, and respond to citizens questions, pertaining to the Durham County Ordinance.
- Continue to enhance the education of our Latino population regarding Animal Services issues to include hands on education, translate brochures and booklets.
- Continue to educate the public through media, flyers and public service announcements.
- Enhancing and making Animal Services Officers more efficient, performing their duties.
 - Continue training on Chameleon software so that they will be able to research citizens and domestic animals cases in the data base.
- Equipped 12 Animal Services vehicles with laptops and air cards for remote operations.

Animal Services

Funds Center: 4310350000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ Expenditures					
Personnel	\$0	\$0	\$0	\$852,150	\$852,150
Operating	\$0	\$0	\$0	\$660,249	\$700,249
Total Expenditures	\$0	\$0	\$0	\$1,512,399	\$1,552,399
▽ Revenues					
Service Charges	\$0	\$0	\$0	\$36,000	\$36,000
Other Revenues	\$0	\$0	\$0	\$20,000	\$20,000
Total Revenues	\$0	\$0	\$0	\$56,000	\$56,000
Net Expenditures	\$0	\$0	\$0	\$1,456,399	\$1,496,399
FTEs	0.00	0.00	0.00	18.00	18.00

2012-13 HIGHLIGHTS

- Management of the Animal Services division was moved from General Services (where it was named Animal Control) to the Sheriff's department late in the FY 2011-12 fiscal year. The Sheriff's department will use FY 2012-13 to assess changes needed to the division.
- The top two management positions in Animal Services, which were vacant, will be filled with high level deputy positions to ensure a smooth transition to the Sheriff's vision for the division.
- Animal Protection Society of Durham contract \$542,982.

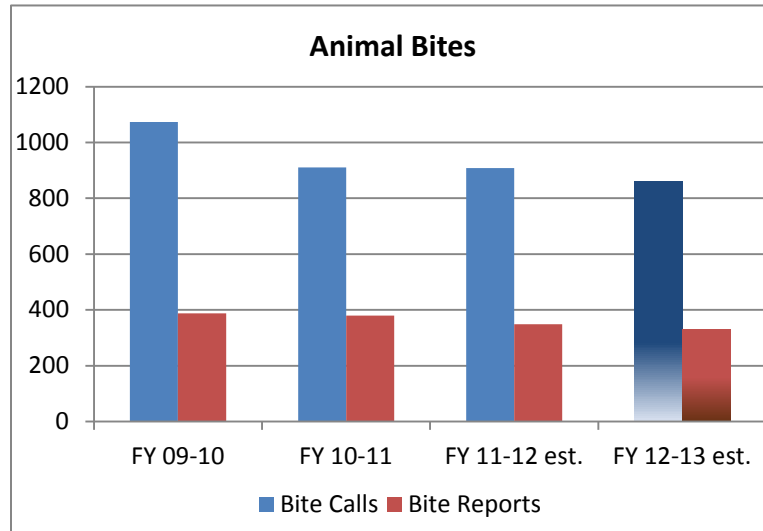
In FY 2011-12 and previous years the Animal Services division was budgeted and organized under the General Services department. To show historical data, the below table shows expenditures and revenues for the division as they were under the General Services department.

Funds Center: 4190350000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ Expenditures					
Personnel	\$771,885	\$809,497	\$810,040	\$0	\$0
Operating	\$653,251	\$659,879	\$656,041	\$0	\$0
Capital	(\$26,373)	\$0	\$0	\$0	\$0
Total Expenditures	\$1,398,762	\$1,469,376	\$1,466,081	\$0	\$0
▽ Revenues					
Taxes	\$3,816	\$0	\$2,330	\$0	\$0
Intergovernmental	\$0	\$0	\$23,446	\$0	\$0
Service Charges	(\$79,180)	\$56,000	\$36,000	\$0	\$0
Other Revenues	\$33,603	\$20,000	\$10,000	\$0	\$0
Total Revenues	(\$41,762)	\$76,000	\$71,776	\$0	\$0
Net Expenditures	\$1,440,524	\$1,393,376	\$1,394,305	\$0	\$0
FTEs	18.00	18.00	18.00	0.00	0.00

2012-13 PERFORMANCE MEASURES

Performance Measure: Animal Bites



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

Animal Services recorded 380 reports of domestic animal bites during Fiscal Year 2010-2011, a 2% decrease from prior year. Animal bites pose a public safety concern because the animals may be determined dangerous or a nuisance to the public. These bites are also a public health concern because of the possible transmission of rabies. Animal Services officers document the reports of dog, cat and ferret bites and provide this information to the County Health Director. They also follow-up to ensure the statutory ten day confinement of the animal is met. There are on average 2.4 calls for service recorded per report.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

Upon Board of County Commissioner approval, Animal Services services will transition during the coming fiscal year to the Sheriff's Office. Performance measures for Fiscal Year 2012-2013 will include reporting on calls for service, response times, rabies vaccinations, quarantines and animals spayed and neutered.

Focused efforts will be made to integrate existing Sheriff fiduciary practices, call tracking, electronic reporting, and officer training across the new Division. Sheriff's Office staff will be educated on the various services and responsibilities associated with Animal Services so that this information can be incorporated into the Agency's community policing efforts and more broadly shared with citizens.

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CRIMINAL JUSTICE RESOURCE CENTER

MISSION

The mission of the Durham County Criminal Justice Resource Center is to provide a wide array of services to criminal justice stakeholders, as well as adult and juvenile offenders. We aim to reduce crime in the community by decreasing 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 rehabilitative services so offenders can become productive, successful citizens; supervision and monitoring of high-risk offenders residing in Durham County to increase public safety; and support to the criminal justice system at large through collection and dissemination of criminal and treatment histories. The department provides numerous programs to adult 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 cognitive behavior 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.

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

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

Court and Mental Health Services is a partnership with The Durham Center/ Alliance Behavioral Healthcare 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** provide comprehensive background information for First Appearance in the Detention Center and Pretrial Release Supervision of non-violent offenders awaiting sentencing.

The **Juvenile Crime Prevention Council** collaborates with NC DJJDP to engage community leaders to reduce and prevent juvenile crime.

2012-13 HIGHLIGHTS

- Two new temporary positions are included for CJRC clients in need of job training and employment skills support. One position will serve the Library and the second will join two existing positions working in General Services. These positions are temporary in nature and not included in the overall FTE count for CJRC.
- Since The Durham Center (Mental Health) will separate from Durham County Government in FY13, CJRC will contract with The Durham Center to provide court and judicial supportive services. Five current employees with The Durham Center will transition to CJRC and one new position will be added.
- 2.43 FTEs will be eliminated effective September 30, 2012, due to loss of grant funding.
- CJRC will also receive a new vehicle, replacing a 12 year old sedan that was increasingly unreliable. The sedan will be a hybrid electric and gas powered vehicle, and it is budgeted in the Vehicles and Equipment funds center.

Criminal Justice Resource Center

Business Area: 4370

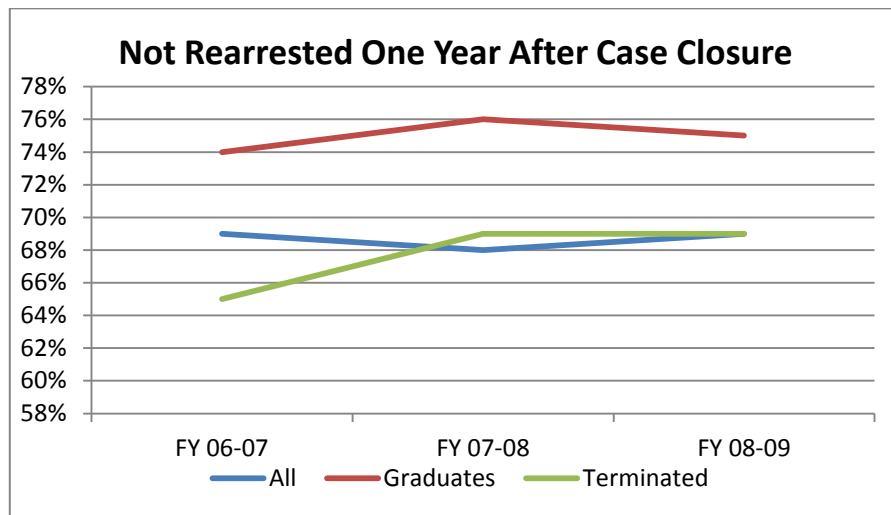
Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,625,596	\$1,929,528	\$1,728,250	\$2,377,333	\$2,361,001
Operating	\$494,484	\$672,937	\$626,671	\$664,330	\$625,250
Capital	\$0	\$0	\$0	\$42,000	\$0
Total Expenditures	\$2,120,080	\$2,602,465	\$2,354,921	\$3,083,663	\$2,986,251
▽ <i>Revenues</i>					
Intergovernmental	\$415,384	\$619,419	\$586,084	\$610,535	\$662,171
Rental Income	\$5,494	\$3,600	\$4,600	\$4,800	\$4,800
Service Charges	\$33,590	\$25,000	\$30,314	\$185,000	\$260,000
Other Revenues	\$0	\$0	\$0	\$8,000	\$8,000
Total Revenues	\$454,468	\$648,019	\$620,998	\$808,335	\$934,971
Net Expenditures	\$1,665,613	\$1,954,446	\$1,733,923	\$2,275,328	\$2,051,280
FTEs	36.93	36.93	34.93	40.02	38.50

2011-12 ACCOMPLISHMENTS

- **Community-Based Corrections:** Clients completed the programs at a rate of 38%.
- **Community Based Corrections:** CJRC was chosen as one of three pilot sites nationwide for “Bringing NIATx to Corrections” project. The project will develop best practices for effective and efficient treatment referral from community corrections to treatment.
- **STARR:** The STARR and GRAD programs admitted a combined total of 719 inmates in FY11 with an overall completion rate of 66%.
- **Court and Mental Health Services:** CJRC partnered with The Durham Center and Durham County District Court to continue the Adult Drug Treatment Court after it was eliminated in the State’s budget.
- **Court and Mental Health Services:** The Durham Assessment Team received the 2011 Programs of Excellence Awards in the category “Partnership to Improve Services”
- **Pretrial Services:** In FY 11, Pretrial Services saved Durham County 27,309 jail bed days at a potential cost savings of \$2,641,326 with a 7% ‘Failure to Appear’ rate.
- **JCPC:** In FY 11, JCPC distributed \$536,666 to eleven continuing and 3 new programs. 1,181 court-involved or at-risk youth were served through those programs.

2012-13 PERFORMANCE MEASURE

Performance Measure: Recidivism Rate



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

The re-arrest rate one year after case closure indicates the percent of Day Reporting Center (DRC), Reentry Program (REP) and Second Chance Program (SCP) participants who are able to remain crime free 365 days after their case is closed. The measure also compares re-arrests for program graduates to those who did not complete. This re-arrest rate measures the impact CJRC activities of supervision, support services and substance abuse treatment have on an individual's ability to lead a productive, crime and drug free life, the goals of the programs. If our clients commit fewer crimes after completing the program than before they come to us, it can have a significant impact on our community.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

CJRC will continue to measure the re-arrest rate of DRC, REP and SCP participants who were admitted in FY 2010-2011. CJRC will supplement the re-arrest rate with conviction and incarceration rates to assess the long term individual and community impact of community-based correction services.

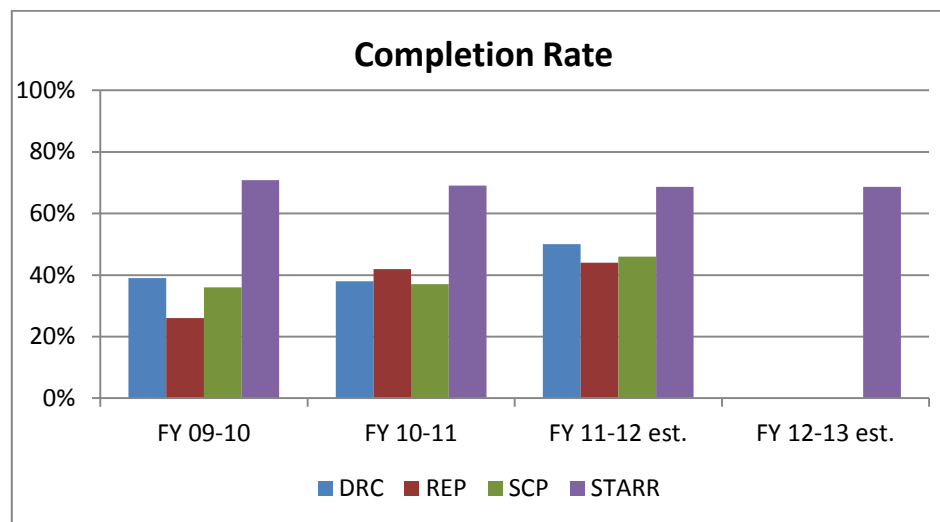
FY 2012 is the last year of CJPP funding which supported treatment services for DRC and REP participants. In FY 2013 and beyond, CJRC will adapt to the new realities in the NC Department of Public Safety and transition to programs that are in line with evidence based practices and NC DPS standards to continue services to offenders in need of support and treatment. CJRC will continue to follow clients for re-arrest, conviction and incarceration rates.

Community Based Corrections

Funds Center: 4370315000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$906,428	\$966,132	\$930,811	\$1,012,181	\$1,035,299
Operating	\$233,380	\$169,498	\$215,648	\$213,808	\$212,151
Capital	\$0	\$0	\$0	\$21,000	\$0
Total Expenditures	\$1,139,808	\$1,135,630	\$1,146,459	\$1,246,989	\$1,247,450
▽ <i>Revenues</i>					
Intergovernmental	\$216,286	\$185,000	\$241,000	\$30,000	\$67,636
Rental Income	\$5,494	\$3,600	\$4,600	\$4,800	\$4,800
Service Charges	\$33,590	\$25,000	\$30,314	\$185,000	\$185,000
Total Revenues	\$255,370	\$213,600	\$275,914	\$219,800	\$257,436
Net Expenditures	\$884,438	\$922,030	\$870,545	\$1,027,189	\$990,014
FTEs	16.50	16.50	16.50	17.02	16.50

Performance Measure: Completion Rate



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

Completion rate measures the percent of admissions that complete individual case plans and program requirements, including established attendance rate, engagement with the treatment plan, cognitive behavioral intervention, employment services, and/or substance abuse treatment. Completion rate is measured because individuals who complete treatment are more likely to sustain drug free lifestyles and less likely to continue involvement with criminal activity.

Graduation from STARR and STARR GRAD Programs also involves a formal ceremony where completion certificates are awarded to program participants. Since many of the STARR participants did not graduate high school, the graduation ceremony marks the first milestone those inmates have completed. The expectation of participating in the graduation ceremony provides motivation throughout the month to continue in the often challenging treatment and allows graduates an opportunity to share their recovery efforts with family and friends.

Completion rate is measured in addition to recidivism as a more immediate indicator of likelihood of success, because recidivism, the long term outcome, is not available for about 2 years after the admission year.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

STARR:

In addition to tracking the completions and analyzing the terminations from STARR and GRAD, CJRC will review the STARR and GRAD curriculum and incorporate evidence based practices materials for inmate based populations.

Community Based Corrections Programs:

FY 12-13 will be a year of change for Community Based Corrections. As a result of Justice Reinvestment, CJRC will have to make significant changes to several programs and possibly eliminate some. This will be a time to review what works well, build on those programs and examine how to improve others. CJRC will look nationally to learn more about evidence based practices and how they can be implemented successfully in Durham

Due to passage of the Justice Reinvestment Act and other NC General Assembly changes, the Criminal Justice Partnership Program (CJPP), which funded our Day Reporting Center and portions of our Reentry Program for 17 years, will end June 30, 2012. The successor to CJPP is a potential contract for Treatment for Effective Community Supervision (TECS). Additionally, The Department of Public Safety issued a Request for Proposals for the implementation of Community Intervention Centers (CIC) in certain communities. Unlike the previous CJPP grants, these contracts will be awarded through a competitive bid process and will be paid on a cost per client per day basis with no guaranteed minimum.

As of early March 2012, the State has not issued a RFP for TECS. CJRC submitted a proposal for CIC in December 2011 and was awarded the contract effective March 5, 2012. At this time it is not certain what the actual enrollment and thus revenue will be. The Community Intervention Center targets high risk/ high need offenders who are at risk of probation revocation. The contract requires us to provide very specific programs for predetermined periods of time including a cognitive behavioral intervention curriculum, human resource development and employment training/placement, and substance abuse treatment. These are all services that CJRC has provided to community-based corrections clients in previous years and has the capacity to continue. The CIC contract estimates an enrollment of 45 at any given time, with up to 180 clients to be served. CJRC will strive to have a completion rate similar to previous years; however, since this new target population is potentially different from current CBC clients, it is difficult to estimate FY 13 performance.

CJRC staff awaits the announcement of a Request for Proposals for Treatment for Effective Supervision, and will work diligently to be awarded a contract. TECS targets offenders who receive a non-incarcerative sentence of community or intermediate punishment or is serving a term of parole or post release supervision after serving an active sentence of imprisonment, which is very similar to our previous CJPP clientele. Until the bid process is complete, it is unfortunately impossible to predict the number and the type of community-based corrections programs CJRC will be able to offer in FY 2013.

Pretrial Program

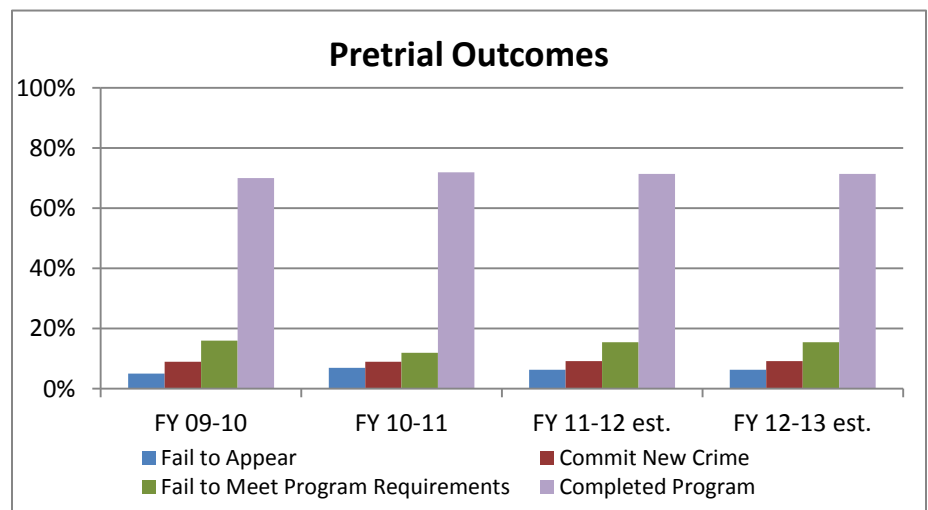
Funds Center: 4370315600

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$198,876	\$205,628	\$192,889	\$269,036	\$229,586
Operating	\$193,549	\$204,237	\$217,082	\$187,467	\$186,044
Total Expenditures	\$392,426	\$409,865	\$409,971	\$456,503	\$415,630
▽ <i>Revenues</i>					
Other Revenues	\$0	\$0	\$0	\$8,000	\$8,000
Total Revenues	\$0	\$0	\$0	\$8,000	\$8,000
Net Expenditures	\$392,426	\$409,865	\$409,971	\$448,503	\$407,630
FTEs	5.00	5.00	5.00	6.00	5.00

Performance Measure: Pretrial Outcomes

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

The purpose of Pretrial Services is to create a systematic approach for recommending release and provide community supervision for defendants who do not pose a risk to the community as they await trial. The Pretrial Outcomes Performance Measure indicates to what degree defendants supervised by CJRC meet desired outcomes (appear in court and not reoffend while awaiting trial); and the percent of defendants that fail to meet supervision requirements and are returned to jail. The measure advises whether our risk assessment tool and supervision practices are effective. The measure can be used to compare Durham's performance with other local, state and federal jurisdictions.



What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

Pretrial Services hopes to include a recommended bond amount in the current Risk Assessment that will establish a strategic approach to the recommendation of conditions (i.e. release onto supervision with or without electronic monitoring or curfews).

Pretrial Services will evaluate establishing a presence in initial processing at the Durham County Jail to assist the Magistrates by providing the same information made available to Court Officials in First Appearance Court when determining bond (i.e. verification of address, treatment, community ties, and identification of basic needs and/or risk factors). Pretrial Services will propose expanding hours of operation and personnel to accommodate the additional coverage of peak hours in initial processing. These hours will allow many investigations to be prepared by second and/or third shift staff thereby drastically reducing first shift court preparatory efforts ultimately increasing time available for higher volumes of offender supervision and courtroom presence.

Pretrial Services will continue efforts to expand eligibility screening criteria to allow access to a broader number of confined defendants.

EMERGENCY COMMUNICATIONS

MISSION

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

PROGRAM DESCRIPTION

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

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

2011-12 ACCOMPLISHMENTS

- Implemented automated dispatching for Fire/EMS agencies
- Completed the installation of a NG-911 network that allows for texting and other enhancements.
- Received re-accreditation for the third time in Emergency Medical Dispatch

2012-13 HIGHLIGHTS

- For FY 2012-13, Durham County's portion of the Code Red contract is being funded through this appropriation.

Emergency Communications

Funds Center: 4320360000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$939,872	\$982,840	\$982,840	\$1,074,580	\$1,026,808
Total Expenditures	\$939,872	\$982,840	\$982,840	\$1,074,580	\$1,026,808
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$939,872	\$982,840	\$982,840	\$1,074,580	\$1,026,808

2012-13 PERFORMANCE MEASURES

MEASURE	Actual FY 2010-11	Adopted FY 2011-12	Estimated FY 2011-12	Goal FY 2012-13
Percent 9-1-1 calls answered in 10 seconds or less	N/A	90%	98%	98%
Maintain 9-1-1 Master Street Addressing Guide Database	99.99%	99.99%	99.99%	99.99%
Accuracy of Emergency Medical Dispatch Pre-Arrival Instructions	97%	95%	97%	97%
Operational Vacancy Rate	3%	5%	8%	8%

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Fire Marshal

Business Area: 4340

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$2,013,563	\$2,152,830	\$2,052,571	\$2,214,083	\$2,083,301
Operating	\$412,761	\$579,777	\$638,997	\$706,010	\$694,109
Capital	\$208,740	\$0	\$129,751	\$64,000	\$0
Total Expenditures	\$2,635,063	\$2,732,607	\$2,821,319	\$2,984,093	\$2,777,410
▽ <i>Revenues</i>					
Intergovernmental	\$551,576	\$182,918	\$221,332	\$186,455	\$185,205
Service Charges	\$141,865	\$90,000	\$140,142	\$110,000	\$110,000
Other Revenues	\$76,986	\$0	\$11,334	\$0	\$11,334
Total Revenues	\$770,427	\$272,918	\$372,808	\$296,455	\$306,539
Net Expenditures	\$1,864,636	\$2,459,689	\$2,448,511	\$2,687,638	\$2,470,871
FTEs	42.00	42.00	42.00	42.00	42.00

2012-13 HIGHLIGHTS

- Includes funding for Fire Tax District study.
- Includes funding for one replacement vehicle, 4x4 SUV, used in normal operations as well as emergency response. Replaced vehicle is a 1998 Ford Expedition.
- 3 FTEs are defunded from the Bethesda Fire Department during FY 2012-13.

FIRE MARSHAL

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

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

2011-12 ACCOMPLISHMENTS

The Division of Code Enforcement and Investigations:

- We continue to exceed the North Carolina Fire Code inspection program requirements. By exceeding these requirements, I feel our citizens are made safer when they are in facilities that are inspected on an annual schedule. Along with this program, we review building plans, sprinkler plans, fire alarm plans, and site plans. We also inspect this work to ensure code compliance is met prior to issuance of the Certificate of Occupancy.
- Conducted 106 Fire Cause and Origin investigations and or responses, involving over 350 man-hours.
- Conducted 305 site assessments for requesting agencies. These could be developers, banks, engineering firms, or private citizens that may have a vested interest in what is on the property in present or past, what has happened on this property, what may be buried on this property and whether any hazardous materials have been stored or spilled on the property. This an example of what staff must research to complete a site assessment.

The Division of Fire Suppression:

- Bethesda has 22 full-time County employees. In 2011, the department responded to 1092 fire calls and 2116 EMS calls. The average response time for fire is 5 minutes, 7 seconds and EMS is 6 minutes, 14 seconds. Suppression personnel spent 8777 hours in training to make sure they maintain and enhance their skill level.
- Lebanon has 11 full-time County employees. In 2011, the department responded to 252 fire calls and 376 EMS calls. The average response time for fire and first responder is 5 minutes, 4 seconds. Suppression personnel spent 6646 in training to make sure they maintain and enhance their skill level.

Fire Marshal

Funds Center: 4340381000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$398,460	\$406,469	\$400,510	\$436,809	\$436,809
Operating	\$296,960	\$320,625	\$319,103	\$500,674	\$491,273
Capital	\$0	\$0	\$0	\$32,000	\$0
Total Expenditures	\$695,420	\$727,094	\$719,613	\$969,483	\$928,082
▽ <i>Revenues</i>					
Service Charges	\$141,865	\$90,000	\$140,142	\$110,000	\$110,000
Other Revenues	\$76,986	\$0	\$11,334	\$0	\$11,334
Total Revenues	\$218,851	\$90,000	\$151,476	\$110,000	\$121,334
Net Expenditures	\$476,569	\$637,094	\$568,137	\$859,483	\$806,748
FTEs	6.00	6.00	6.00	6.00	6.00

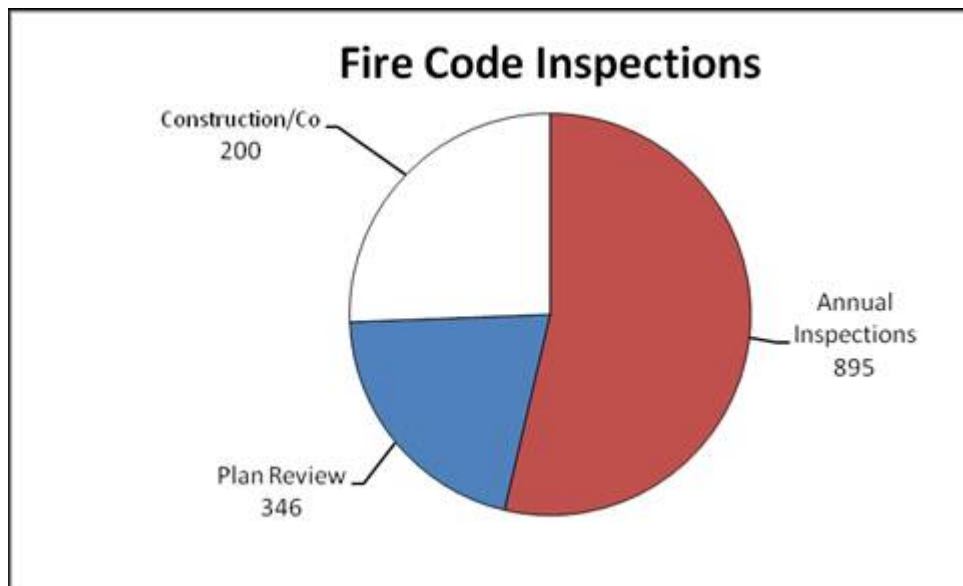
2011-12 ACCOMPLISHMENTS (cont'd)

The Division of Training and Life Safety:

- The training staff conducted various life safety classes with many Durham County organizations.
- The training staff also teaches the National Incident Management System (NIMS) 100, 200, 300, 400, and 700. This training is required to meet federal mandates. Other classes taught are the new employee orientation, Fire Extinguisher use, Hazardous Material Safety, Bloodborne Pathogens training, General Fire Safety, and Disaster Preparedness. Staff also acts as certified live burn instructors to our County Fire Departments. In all total we had 302 hours of classroom instruction, reaching over 1200 people.
- This Division also provides support as the Firehouse Software Administer. This is the web-based fire reporting and inspections management program used by this office and the County Fire Departments. These reports are mandated by general statue that the County report this information to the Department of Insurance. For the 2011 calendar year our 5 Fire Departments were at 100% compliance in incident reporting.

2012-13 PERFORMANCE MEASURE

Performance Measure: Fire Code Inspections



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

The measures that are presented are important to the overall goal and mission of this department because they are mandated by the NC Fire Code and the Durham County Fire Prevention and Protection Ordinance. Tracking these performance measures improve or help maintain a high level of service because we can track the recurring violations. This allows for our office to educate and promote fire prevention and awareness to the citizen which then reduces the number of violations or note more serious problems.

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

The initiatives the department will take on with hope of improving performance is to develop more education programs and public participation in fire safety and fire prevention.

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LEBANON FIRE DEPARTMENT

MISSION

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

PROGRAM DESCRIPTION

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

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

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

Funds Center: 4340382000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$433,990	\$505,770	\$403,058	\$496,921	\$496,921
Operating	\$10,907	\$10,907	\$17,724	\$11,500	\$11,500
Total Expenditures	\$444,897	\$516,677	\$420,782	\$508,421	\$508,421
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$444,897	\$516,677	\$420,782	\$508,421	\$508,421
FTEs	11.00	11.00	11.00	11.00	11.00

BETHESDA FIRE DEPARTMENT

MISSION

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

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	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ Expenditures					
Personnel	\$967,079	\$1,037,414	\$1,051,433	\$1,070,182	\$939,400
Operating	\$20,798	\$20,723	\$33,675	\$22,277	\$22,277
Total Expenditures	\$987,877	\$1,058,137	\$1,085,108	\$1,092,459	\$961,677
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$987,877	\$1,058,137	\$1,085,108	\$1,092,459	\$961,677
FTEs	22.00	22.00	22.00	22.00	22.00

EMERGENCY MANAGEMENT

MISSION

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

PROGRAM DESCRIPTION

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

2011-12 ACCOMPLISHMENTS

- Responded to 75 incidents involving over 270 main-hours.
- 9 partial activations (EM/FM staff only) of the City/County Emergency Operation Center for weather-related events, including Hurricane Irene. Hurricane Irene tested the State's Coastal Evacuation Plan. Durham County served as a host County in this plan and as part of the plan NC Emergency Management placed Durham County on stand-by for this event. We partnered with the American Red Cross as part of this plan. Durham County was ready for several days to receive Coastal evacuees. We also provided local equipment to the State for support of the Special Medical Needs Plan. We also had another partial activation to support President Obama's visit to Cree last summer.
- Updated NIMSCAST per Federal Mandates.
- Reviewed and Updated the City/County Emergency Operations Plan.
- Completed mandated NIMS training per Federal Regulations.
- Participated in the Homeland Security Exercise and Evaluation Program.
- Updated our Statewide Mutual Aid Agreements.
- Developed, conducted and/or participated in numerous multi-agencies exercises. These exercises include tabletop and full-scale. Some examples of the types of exercises are as follows: Active Shooter exercises on the NCCU campus. Tabletop exercise for 68 Durham Emergency Communications Center employees, an American Red Cross Hurricane preparedness exercise, 12 NCEM WebEOC exercises, and an Active Shooter exercise at the Army Research Center involving the DFD and DPD with an emphasis placed on our Haz-mat and BCERT teams. We also participated in Incident Management exercises at the local, state and federal level.
- Durham County Hazard Mitigation Plan Update
The FEMA-required 5-year review of Durham County's Hazard Mitigation Plan was due to be completed for adoption in the Spring of 2012. The draft of the revised Hazard Mitigation Plan was submitted to the State Mitigation Office on August 15, 2011. The final draft was submitted on November 16, 2011 and forwarded to FEMA for approval. The draft HMP was returned on February 15, 2012 with additionally required revisions. Those requirements were met and returned to FEMA on March 5, 2012. Once the Plan is approved by FEMA and adopted by the Durham County Board of County Commissioners and the Durham City Council, the Plan will be effective until Spring of 2017.
- We have a staff member that provides medical support to the Durham County Sheriff's Departments High Explosive Unit (Bomb Squad).
- We have a staff member that provides both logistical and technical support to the BCERT. BCERT is the Biological and Chemical Emergency Response Team of the Durham Police Department.

Emergency Management

Funds Center: 4340383000

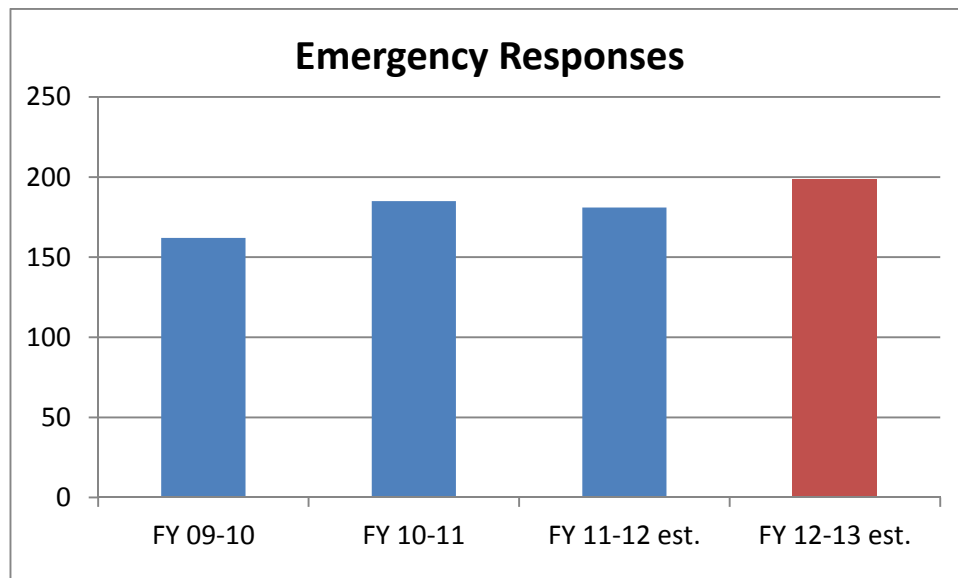
Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ Expenditures					
Personnel	\$214,034	\$203,177	\$197,570	\$210,171	\$210,171
Operating	\$84,096	\$227,522	\$268,495	\$171,559	\$169,059
Capital	\$208,740	\$0	\$129,751	\$32,000	\$0
Total Expenditures	\$506,869	\$430,699	\$595,816	\$413,730	\$379,230
▽ Revenues					
Intergovernmental	\$551,576	\$182,918	\$221,332	\$186,455	\$185,205
Total Revenues	\$551,576	\$182,918	\$221,332	\$186,455	\$185,205
Net Expenditures	(\$44,707)	\$247,781	\$374,484	\$227,275	\$194,025
FTEs	3.00	3.00	3.00	3.00	3.00

2012-13 HIGHLIGHTS

- Includes re-appropriation of unspent grant monies from FY2011-12 and prior years.
- Includes funding for one replacement vehicle, 4x4 SUV, used in normal operations and emergency response situations. Replaced vehicle is a 2002 Chevrolet Tahoe.

2012-13 PERFORMANCE MEASURE

Performance Measure: Emergency Responses



MEDICAL EXAMINER

PROGRAM DESCRIPTION

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

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

Funds Center: 4360313000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$100,900	\$100,000	\$85,000	\$100,000	\$100,000
Total Expenditures	\$100,900	\$100,000	\$85,000	\$100,000	\$100,000
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$100,900	\$100,000	\$85,000	\$100,000	\$100,000

VOLUNTEER FIRE DEPARTMENTS-PARAMEDIC SERVICES

Four Volunteer Fire Departments provide ambulance and first-responder assistance throughout the county. The four departments include Bahama, Bethesda, Parkwood and Redwood. These funds reimburse the Volunteer Fire Departments for delivery of emergency medical services in their respective areas of the county, most of which are outside their tax districts. Funds from the Community Health Trust Fund are the recommended source for all funding of these Volunteer Fire Departments. For fiscal year 2012-13, The County will no longer contract for these services with Bethesda and Redwood and will provide these services with County EMS staff. The total approved funding for FY 2012-13 is \$976,521.

Department	FY 2011-12 Approved	FY 2012-13 Requested	FY 2012-13 Approved
Bahama	\$122,084	\$326,521	\$177,521
Bethesda	\$355,121	\$0	\$0
Parkwood	\$796,000	\$884,000	\$799,000
Redwood	\$276,750	\$0	\$0
Total	\$1,549,955	\$1,210,521	\$976,521

Funds Center: 4390316000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$1,279,955	\$1,279,955	\$1,279,955	\$976,521	\$976,521
Capital	\$261,365	\$270,000	\$224,997	\$234,000	\$0
Total Expenditures	\$1,541,320	\$1,549,955	\$1,504,952	\$1,210,521	\$976,521
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,541,320	\$1,549,955	\$1,504,952	\$1,210,521	\$976,521

2012-13 HIGHLIGHTS

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

YOUTH HOME

MISSION

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

PROGRAM DESCRIPTION

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

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

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

2011-12 ACCOMPLISHMENTS

- Maintained 3 Boundovers at facility
- Completed County Campaign
- Participated in Durham Rescue Mission Gift Drive
- MOA with Health Department to maintain accessible HIV/STD counseling and testing through education and prevention programs offered at Youth Home
- Two employees completed Criminal Justice Certification

2012-13 HIGHLIGHTS

- The budget allows the Youth Home to maintain current levels of service.
- The Youth Home will also receive a new transport van, replacing a 19 year old van that was increasingly unreliable. The van is budgeted in the Vehicles and Equipment funds center.

Youth Home

Funds Center: 4400340000

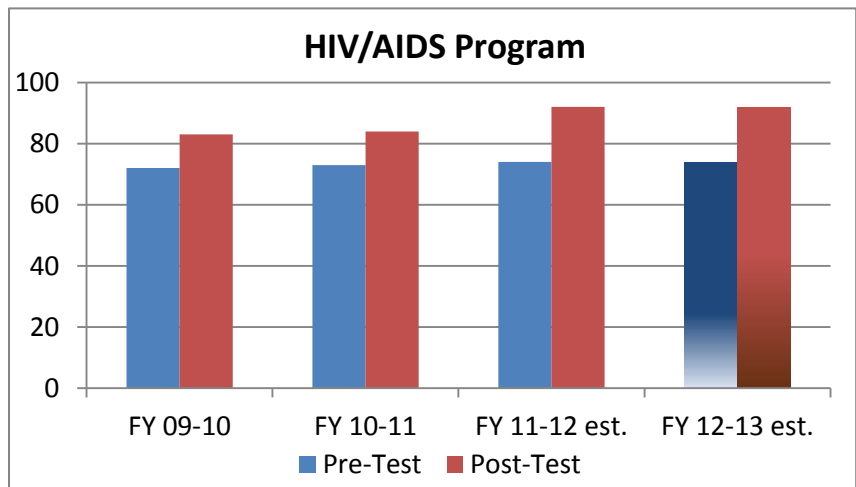
Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$853,333	\$904,283	\$769,527	\$902,500	\$902,500
Operating	\$88,177	\$141,127	\$115,004	\$142,907	\$142,907
Capital	\$0	\$0	\$0	\$27,770	\$0
Total Expenditures	\$941,511	\$1,045,410	\$884,531	\$1,073,177	\$1,045,407
▽ <i>Revenues</i>					
Intergovernmental	\$16,070	\$18,000	\$17,722	\$18,000	\$18,000
Service Charges	\$454,434	\$534,095	\$534,095	\$500,000	\$500,000
Total Revenues	\$470,504	\$552,095	\$551,817	\$518,000	\$518,000
Net Expenditures	\$471,007	\$493,315	\$332,714	\$555,177	\$527,407
FTEs	21.12	21.12	21.12	21.12	21.12

2012-13 PERFORMANCE MEASURES

Performance Measure: HIV/AIDS Program

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

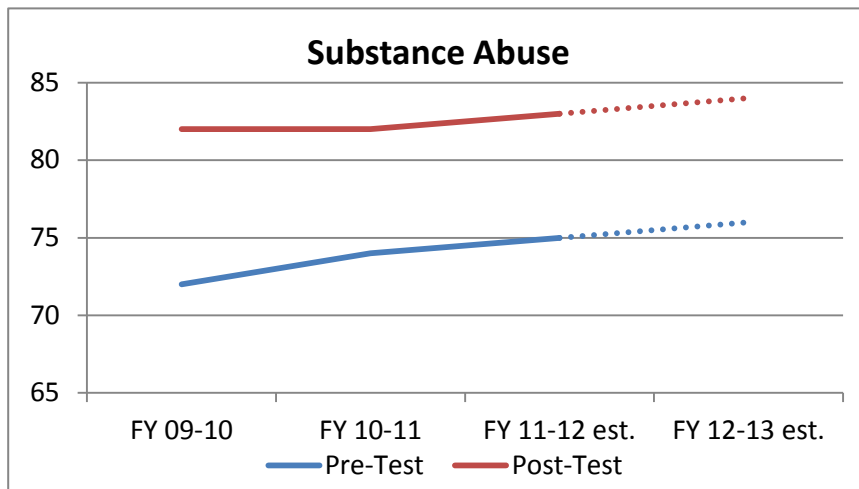
Our objective is to provide an environment that fosters good physical & emotional care and positive services. We established an MOA with Public Health to maintain accessible HIV/STD counseling and testing through education and prevention. Tracking this improves our service delivery by offering education and testing and measuring the effectiveness of the program, thereby decreasing the spread of disease improving the health disparities within the community and barriers to access services. We provide non-traditional testing of HIV and syphilis among individuals at risk in Durham County, including education, testing, risk reduction counseling and improving quality of life.



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

What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

We will continue to collaborate with community stakeholders to reduce the spread of HIV infections among at risk youth. In support of Strategic Planning Goal 2: Health and Well-being for All, we will continue to strengthen the well-being of youth through prevention and education and will partner with other community stakeholders to increase wellness services to at risk youth detained.



Performance Measure:
Substance Abuse Program

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

One of our objectives is to provide an environment that fosters good physical and emotional care and positive service. This allows client centered assessments to determine the needs of clients. This measure is useful to assess if youth are retaining the information taught during substance abuse classes. However, the tools and duties of the SACII are in the process of

undergoing several changes mandated by the State of North Carolina Office of Substance Abuse.

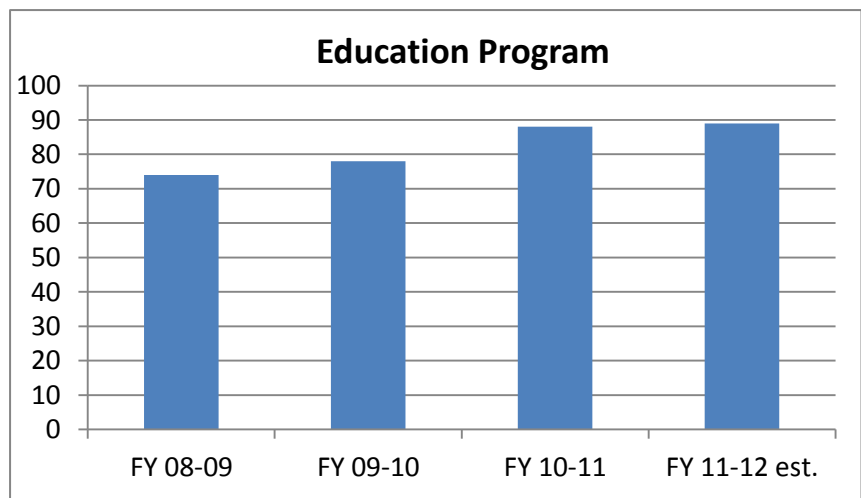
What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

The North Carolina State office of Substance Abuse provided leadership on this initiative. The goal is to train all substance abuse counselors in the same evidenced based assessment and intervention/treatment tools. Training in Gain, a psychological assessment tool, and Seven Challenges, a substance abuse treatment program, were provided to all SAC's working in detention. In support of Strategic Goal 2: Health and Well-being for All, we will continue to strengthen the well-being of youth through prevention and education of substance abuse and mental health. In support of Strategic Plan Goal 3: Safe and Secure Community, we improve outcomes of disconnected youth by using evidenced based psychological assessment tools for substance abuse treatment and mental health.

Performance Measure: Education Program

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

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



What initiatives or changes to programs in FY 2012-13 will the department take on in hopes to improve the overall performance of the related program or goal?

The Youth Home and DPS are collaborating to install new educational software for Youth Home residents which will increase school performance and student engagement. In support of Strategic Plan Goal 1: Community and Family Prosperity and Enrichment, we engage disconnected youth while detained providing support for educational opportunities to assist in academic achievement and dropout prevention and recovery. This increases opportunities for success of our detainees when returning to their community schools to be successful graduates. In support of Strategic Plan Goal 2: Health and Well-being for all, we improve the quality of life of our youth through physical exercise and education on healthy lifestyle choices.

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EMERGENCY MEDICAL SERVICES

MISSION

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

PROGRAM DESCRIPTION

EMS serves the entire population of Durham County estimated to be approximately 273,000 currently and a service area of 299 square miles. EMS is generally divided into four distinct areas; Advanced Life Support, (ALS), Billing/Collections, and Education, and Maintenance.

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. These locations are Seaton Road, Farrington Road, and Old Page Road.

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

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

2011-12 ACCOMPLISHMENTS

- Decrease in Emergency Responses and increasing non-emergency 911 responses has had a significant impact on reducing risk of being involved in EMS motor vehicle crashes. EMS has minimized risk by working with the EMD program to better determine response levels to medical and traumatic emergencies within the Durham community. This has also affected the first responder level of dispatch. Little impact has been seen with response times as a result of this continued improvement process.
- **Quality Assurance Program**
EMS has continued to strengthen its Quality Assurance Program. The Clinical Patient Data System is providing very useful reports in the Quality Assurance area. We are tracking and trending areas of patient care and outcomes improvement and reporting. The State Office of EMS, Pre-hospital Data Collection System (PREMIS) has been updated and now is connected to several databases within the State. These databases begin with the EMS pre-hospital data system and along with the Trauma Registry, Stroke Registry, STEMI Registry, Surveillance system, and the hospital discharge outcome system are providing feedback to EMS agencies and our patients to better improve our services to the community..

Emergency Medical Services

Funds Center: 4410310000

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$5,885,034	\$5,867,233	\$5,764,967	\$6,559,152	\$6,559,152
Operating	\$1,038,942	\$1,120,725	\$1,195,972	\$1,271,198	\$1,270,770
Capital	\$99,294			\$552,000	\$12,000
Total Expenditures	\$7,023,270	\$6,987,958	\$6,960,939	\$8,382,350	\$7,841,922
▽ <i>Revenues</i>					
Intergovernmental	\$2,191,200	\$2,200,000	\$2,227,136	\$2,200,000	\$2,200,000
Service Charges	\$5,132,795	\$4,797,033	\$5,350,000	\$5,350,000	\$5,410,000
Total Revenues	\$7,323,995	\$6,997,033	\$7,577,136	\$7,550,000	\$7,610,000
Net Expenditures	(\$300,725)	(\$9,075)	(\$616,197)	\$832,350	\$231,922
FTEs	94.00	94.00	109.00	109.00	109.00

**Note: EMS also has 3.50 FTE value from temporary relief workers.

2011-12 ACCOMPLISHMENTS (cont'd)

- Durham, Orange and Wake Counties are collaborating on classes with Durham Tech to provide leadership training and development for supervisory personnel. Also, have worked together to present a class coming up in the spring on Defensive Tactics for EMS (DT4EMS). This will be the first joint venture where all three counties will participate in an educational program and provide staff to be trained as instructors to teach these classes to our staffs and increase their safety awareness.
- Durham County EMS in partnering with the Durham County Sheriff's SERT team is now providing tactical medical support for the team during Special Operations such as hostage situations and high risk raids and warrant service.
- Durham County EMS also trained this past fall with the Durham County Sheriff's Department on safe operations and Rapid Entry on school shootings or other mass gathering shootings should they ever occur in Durham. These are special operations Paramedics trained to work closely with law enforcement to move and treat patients safely should an incident occur where students may be involved in situations such as has occurred recently in several areas of the country.
- EMS provided Command Staff and coverage for President Obama's visit to the Research Triangle Park and worked very well with the Secret Service and other emergency services personnel to be ready for anything that may happen. This was a great accomplishment in itself.
- Durham County EMS had several staff members receive advanced degrees and attend courses at the Institute of Government at UNC Chapel Hill.
- Two EMS Staff members were recognized by the Crisis Intervention Team for their part in preventing a bridge jumper from being successful in a suicide attempt. The patient was prevented from jumping and was taken for appropriate care.
- EMS implemented the 5010 Compliance mandate in January 2011 and is currently utilizing the live process which has decreased the processing time for reimbursement for ambulance claims by about 5 days thus making a difference in the revenue stream.

2012-13 HIGHLIGHTS

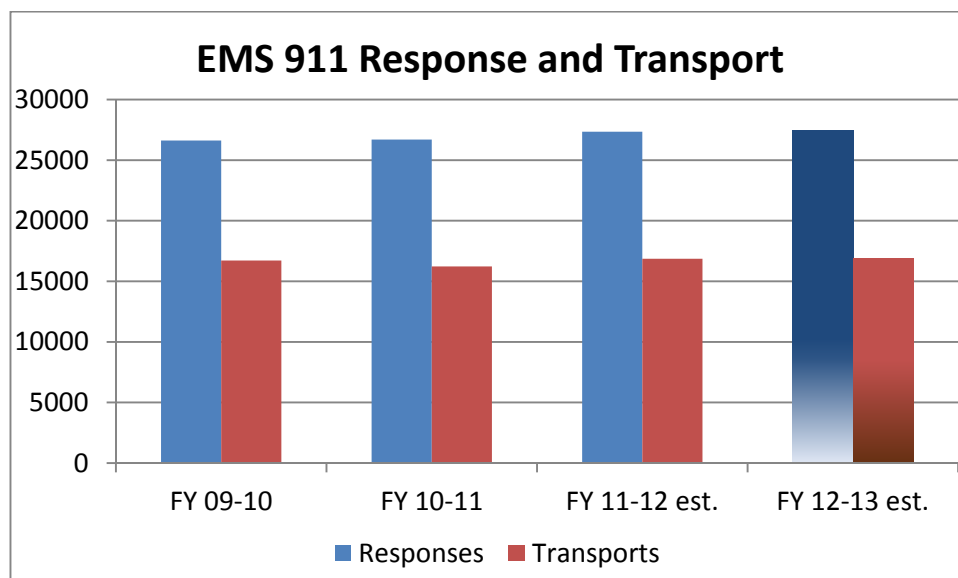
- The FY 2012-13 budget allows EMS to maintain current service levels.
- 15 FTEs were approved in June, 2012 to be hired effective July 1, 2012. There is a net savings of \$145,600 due to increases in EMS collections and cancelling of fire department EMS contracts.

2012-13 OBJECTIVES

- **Maintain the delivery of Quality Emergency Medical Services with existing resources and within current budget requirements due to economic conditions.** Durham County EMS continues to be faced with budgetary restraints in an economy like we have never had before. EMS will continue to do its best at meeting response times and demand for service.
- **Continue to tweak the EMS Clinical Patient Data System** installed in FY09 along with the implementation of the Automatic Vehicle Location System, CAD and billing interfaces. This will continue to enhance the delivery of EMS services within Durham County.
- **Enhance Staffing/Recruitment Process:** Efforts continue to reduce attrition and enhance external recruitment efforts. EMS changed its staffing mix in fiscal year 08 and as a result has been able to affect staffing vacancies, but continues to face challenges with recruiting qualified Advanced Life Support personnel. EMS continues to experience a statewide and nationwide shortage. Recruitment and retention are being affected by bridging programs from the pre-hospital profession to the Nursing profession along with other allied health occupations. EMS will continue to target community college programs, out of state avenues, and job fairs for qualified employees. EMS has experienced a fairly stable existing employee base. We have been able to hire some qualified individuals but currently have vacancies.
- **Revenue Enhancement:** The Debt Set-Off program continues to provide additional revenues. Revenues have been steadily increasing over the past few years, primarily due to improved billing software, expanded use of outside collection agencies, expanded use of insurance and tracking programs, and a restructured fee schedule. With the economy in the current conditions, EMS will continue to pursue collections and enhance revenue.
- **Complete EMS Station 1 Renovations:** EMS Station 1 was constructed in 1980 and no longer can accommodate existing vehicles. EMS Station one renovation was approved as a County Capital Project for FY09-10. Due to concerns/issues discovered during this current fiscal year, the EMS Station 1 project encountered delays and is currently undergoing changes in the project and will be an objective for FY 2012-13.
- **EMS Station 3 Relocation:** Currently EMS is currently working with Duke University Hospital to identify locations for another Base 3 that is currently located in Parking Garage III on the Duke Campus. EMS has outgrown the facility and is in collaboration with Duke Life Flight and Duke EMS to collaborate together to build a station and co-locate during FY 2014-15.
- **County Strategic Plan:** Begin preliminary work on the County Strategic plan to work with reducing Emergency Department Admissions by having EMS crews work with the frequent caller population to connect them to more appropriate care versus being transported to the emergency departments frequently when other alternatives could be better and more cost effective.

2012-13 PERFORMANCE MEASURES

Performance Measure: EMS Response Times



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

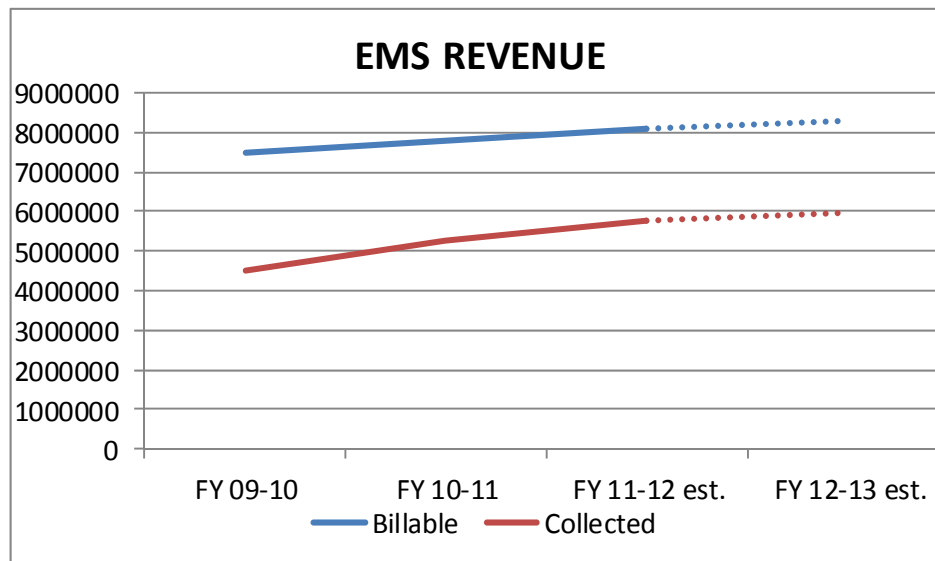
This measure is extremely important to our departmental overall goal and mission as it demonstrates the steady growth within the County EMS responses and along with this growth and increase in transports leads to increase in revenue which aids EMS and the County by not having to provide as much financial support as it has in the past. This also helps the department in planning for future growth and exploring program expansion with additional units for peak time usage. As the baby boomers begin to retire and hospitals are encouraged to discharge patients out a lot quicker than the past, EMS will continue to see the trend of increased call volume and transports with the patients becoming much more likely to experience complications and have to return to the hospitals much sicker than has been in years past.

- 2. What initiatives or changes to programs in FY 2012-13 will your department take on in hopes to improve the overall performance of the related program or goal?**

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

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

Performance Measure: EMS Revenues



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

Durham County EMS generates revenue as a fee for service. This revenue is used to offset expenses incurred by EMS and the County to maintain a high quality driven emergency services provider. EMS relies on the revenue collected to pay for services rendered, with personnel cost and benefits being the most costly expense. EMS has continued to see an increase in revenue each year. EMS performs a comparison of other EMS services within the State to see how we are comparing with fees and how other services are collecting for their services. Durham County remains one of the top leaders in this area among all the counties within the state. One of the most important factors associated with our billing and collections is that Durham County has its own billing department that works aggressively to bill and collect for services rendered. Customer service is priority and working with our customers to resolve their accounts is of utmost importance. EMS has the ultimate goal of maintaining a high quality service with cost control and continuing to produce revenue required to meet expenses and become as close to revenue versus expense neutral as possible. We do not recommend any changes to the fees this upcoming year. We continue to watch the federal and state rules and regulations that govern reimbursement for ambulance services in hopes that our industry is not significantly impacted by health care reform negatively but positively.

- 2. What initiatives or changes to programs in FY 2012-13 will your department take on in hopes to improve the overall performance of the related program or goal?**

In January of 2012, the 5010 compliance rule became effective for EMS Services to file all claims for service electronically. This was another unfunded mandate. Durham County EMS began preliminary work on this back in June of 2011 and began the process of getting ready for this mandate. In January EMS went live with the program and a positive experience in turn-around time for claims processing has been realized. EMS is now down to an average of 12 days in receiving reimbursement on most claims with the new process. This has eliminated a significant amount of paperwork by eliminating the paper claims processing and batching. EMS is also exploring the addition of paying bills utilizing a pay on-line program. We have had multiple inquiries as to why we do not provide this service. If this is feasible, we will add this during FY 13 to provide another avenue for customers to pay their accounts. EMS will also continue to work with our customers to satisfy their accounts according to their status. EMS provides payment plans for those who are on fixed incomes or have special needs.

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PUBLIC SAFETY NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

Public Safety Nonprofit Agencies

Business Area: 4490

Summary	2010-2011 Actual Exp/Rev	2011-2012 Original Budget	2011-2012 12 Month Estimate	2012-2013 Department Requested	2012-2013 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$106,184	\$72,172	\$72,172	\$143,421	\$58,095
Total Expenditures	\$106,184	\$72,172	\$72,172	\$143,421	\$58,095
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$106,184	\$72,172	\$72,172	\$143,421	\$58,095

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