



Public Safety

Departments and services supporting the protection of persons and property.

Business Area Name	FY 2023-24 Actuals	FY 2024-25 Original	FY 2024-25 Estimated	FY 2025-26 Requested	FY 2025-26 Approved	% Change Appr. v. Orig.	Dept. % of Funct. Area
▲ County Sheriff	\$47,926,763	\$50,615,054	\$47,830,393	\$54,741,846	\$53,582,662	5.86%	56.34%
Emergency Communications	\$1,546,410	\$1,805,077	\$1,803,222	\$1,964,349	\$1,964,349	8.82%	2.07%
Office of Emergency Services	\$25,472,280	\$25,547,258	\$25,026,022	\$27,853,206	\$27,880,487	9.13%	29.32%
Medical Examiner	\$328,100	\$441,900	\$406,790			-100.00%	
Justice Services Department	\$5,657,397	\$7,425,986	\$6,017,531	\$7,523,119	\$7,523,119	1.31%	7.91%
Youth Home	\$2,430,843	\$3,303,090	\$2,772,856	\$4,153,789	\$4,153,789	25.75%	4.37%
Total	\$83,361,793	\$89,138,365	\$83,856,814	\$96,236,309	\$95,104,406	6.69%	100.00%



Description

The Office of the Sheriff is a constitutional office in North Carolina headed by the County Sheriff, the chief law enforcement officer for the County. The Sheriff provides services throughout both the incorporated and unincorporated areas of the County.

The mission of the Sheriff's Office is to enforce the laws established under state statutes by maintaining public safety, providing animal control services, serving civil process, transporting prisoners, providing court security, and running a constitutionally safe and secure detention facility. The Sheriff's Office has received national accreditations by the Commission on Accreditation for Law Enforcement Agencies (CALEA), American Corrections Association (ACA), and the National Commission on Correctional Health Care (NCCHC).

Programs

Administrative Services

The administrative services of the Sheriff's Office include Finance, Planning and Development, Communications, Information Technology, Human Resources, Public Relations, and Records. Many of these functions provide direct support to sworn and non-sworn divisions. There are more than 30 civilian employees at the Sheriff's Office who are managed by the Chief Operations Officer.

Animal Services

The Sheriff's animal services division consists of sworn officers and non-sworn technicians in the field who are responsible for responding to citizen concerns related to animal issues, which may include stray animals, aggressive animals, and dog bites. Deputies, technicians, and administrative staff strive to promote the safety of animals and citizens through proactive endeavors, such as the division's rabies clinic.

Civil

The Sheriff has the legal responsibility to serve documents related to civil actions, and the Sheriff's civil division provides civil justice assistance for Durham's residents, visitors, and business owners. Deputies assigned to this division contact residents and business owners to provide them with notice of legal proceedings.

Courts

The purpose of the Court Security Division is to provide security for visitors and employees of the Justice Center. Deputies promote a safe environment for Justice Center employees and visitors by ensuring that visitors do not enter the courthouse with weapons. Deputies also safeguard the public by providing security in each courtroom and patrolling the building's ten floors.

Detention

The purpose of detention services is to provide care, supervision, and a safe environment for persons in custody. Over 200 detention officers supervise approximately 400 persons who are detained in the County's local detention facility. While most are awaiting trial, some are serving sentences. Personnel ensure that medical and dietary needs are met. Additionally, personnel work with community partners to provide educational opportunities, faith-based services, and substance abuse treatment.

Investigations/Narcotics/Special Teams

The purpose of the criminal investigations division is to investigate reported crimes, resolve criminal complaints, and advance public safety efforts in the unincorporated areas of Durham. Detectives investigate criminal offenses that fall into one of two

primary categories: violent crimes and property crimes. The Criminal Investigations Division assigns over 700 cases each year and strives to recover stolen property, apprehend suspects, and conduct complex forensic analysis of evidence to identify criminals.

The Sheriff's narcotics unit aims to reduce the use and distribution of illegal drugs in Durham County. The use of illegal drugs creates substantial burdens for drug users, families, and friends, and an array of collateral consequences related to illegal drug use negatively impacts community well-being. The special teams of the Sheriff's Office consist of the Emergency Response Team, Bomb Squad, Negotiations Unit, Search and Recovery Unit, K-9 Unit, and Project Lifesaver for those suffering from dementia.

Patrol/Traffic

The Durham County Sheriff's Office serves as the primary law enforcement agency for the approximately 200 square miles of unincorporated area within Durham County. The Patrol Division and Traffic Unit enforces laws and responds to calls for service in the unincorporated areas of the county to promote public safety. The Division is comprised of four 10-deputy squads and responds to over 30,000 calls for service per year.

School Resource Officers

School resource officers work in Durham's public schools and mentor students, promote school safety, and enforce laws. There are 28 deputies working in schools throughout the City and County of Durham. Deputies respond to school incidents and work to develop positive relationships with youth.

Budget

Category	FY 2023-24 Actuals	FY 2024-25 Original	FY 2024-25 Estimate	FY 2025-26 Requested	FY 2025-26 Approved	% Change Orig. v. Appr.
Expenditure	\$47,926,763	\$50,615,054	\$47,830,393	\$54,741,846	\$53,582,662	5.86%
Personnel	\$38,621,042	\$42,001,122	\$38,985,214	\$43,930,366	\$43,612,726	3.84%
Operating	\$8,510,425	\$8,613,932	\$8,750,834	\$10,363,258	\$9,892,302	14.84%
Capital	\$795,297		\$94,345	\$448,222	\$77,634	
Transfers Out						
Revenue	\$3,874,083	\$3,247,919	\$2,322,746	\$2,266,114	\$2,366,114	-27.15%
Licenses and Permits	\$5					
Intergovernmental	\$2,549,972	\$2,152,919	\$1,328,223	\$1,401,614	\$1,501,614	-30.25%
Contributions and Donations	\$138,329	\$135,000	\$143,170			-100.00%
Investment Income	\$35		\$31			
Service Charges	\$866,856	\$715,000	\$701,937	\$712,500	\$712,500	-0.35%
Other Revenues	\$318,886	\$245,000	\$149,385	\$152,000	\$152,000	-37.96%
Net County Cost	\$44,052,681	\$47,367,135	\$45,507,647	\$52,475,732	\$51,216,548	8.13%

FY 2023-24 Actual FTE	FY 2024-25 Original FTE	FY 2024-25 Estimated FTE	FY 2025-26 Requested FTE	FY 2025-26 Approved FTE
492.00	492.00	492.00	497.00	492.00

*FY 2024-25 expenditure estimates include multiple mid-year supplemental budget appropriations for various initiatives, such as the Justice Assistance Grant (JAG), State Criminal Alien Assistance Program (SCAAP), and Medication Assisted Treatment (MAT) Program, and increased spending in Federal Forfeiture, State Forfeiture, and Inmate Welfare lines. The estimate also includes a \$431,461 rollover of spending obligations that were not completed in FY 2024-25.

**FY 2024-25 and FY 2025-26 revenue amounts are decreasing as a result of a reduction in federal prisoner fees, Justice Assistance grant estimate adjustments, and a reduction in anticipated federal and state forfeiture funds.

Budget Highlights

- The budget includes the addition of five Law Enforcement Officers to maintain timely responses to emergencies in the Research Triangle Park as it transitions from a corporate park to a live, work, and play community. These positions are reallocated from vacant detention officer positions, which will be re-established mid-year if vacancy levels decrease. The cost of new vehicles is included in the vehicle summary highlight. (\$549,894)
- Additional funding is provided for Logistics Division expansion. This funding is needed to cover increasing maintenance and repair costs for the fleet. (\$343,200)

- The budget supports an increase in the Inmate Welfare line to cover items or services for persons who are housed inside the Durham County Detention Facility. The revenue is supported by funds collected from persons housed in the facility. (\$650,000)
- An 8.8% increase in the Animal Protective Services contract is included in the budget. This amount will cover anticipated operational cost increases as intake numbers are expected to rise with community expansion, and fully covers the total requested contract amount of \$1.2 million. (\$98,662)
- Funding is provided for 43 vehicles, of which 38 are replacement units and five are new vehicles included for the new LEO positions for RTP (39 SUV patrol vehicles, one specialty vehicle, one motorcycle, and two sedans). (\$3,723,008)
 - Budgeted vehicle expense is in the nondepartmental fund center (see Vehicle Fund Center page for details).

Sheriff Office Performance Measures

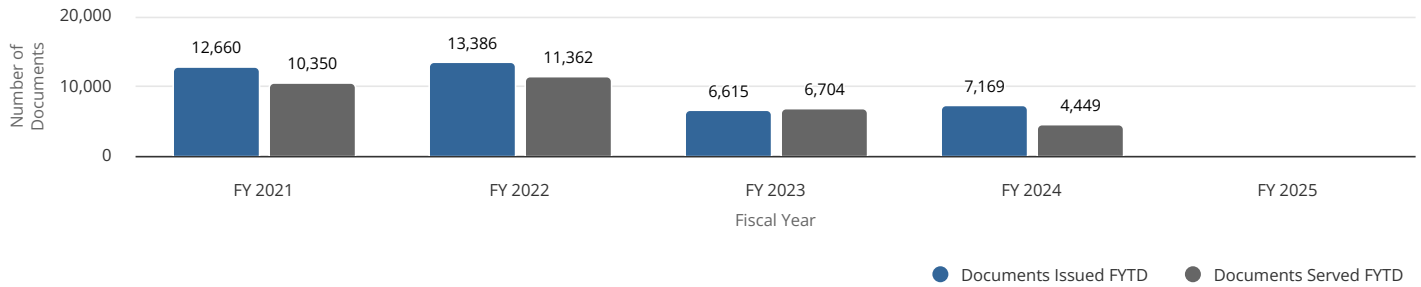
Number of Civil Documents Served

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measure is an indicator of one of the largest workload drivers within the Civil Division of the Sheriff's Office. By North Carolina law, the Sheriff's Office is responsible for the processing and serving of all civil documents within Durham County. This work includes civil summonses, magistrate summonses, and child support papers, among others.

EXPLANATION OF ACTUALS AND TRENDS

The Sheriff's Office is required by statute to provide this service and is responsive to workload drivers but does not determine what actual workloads will be. The goal is to serve all civil papers issued.



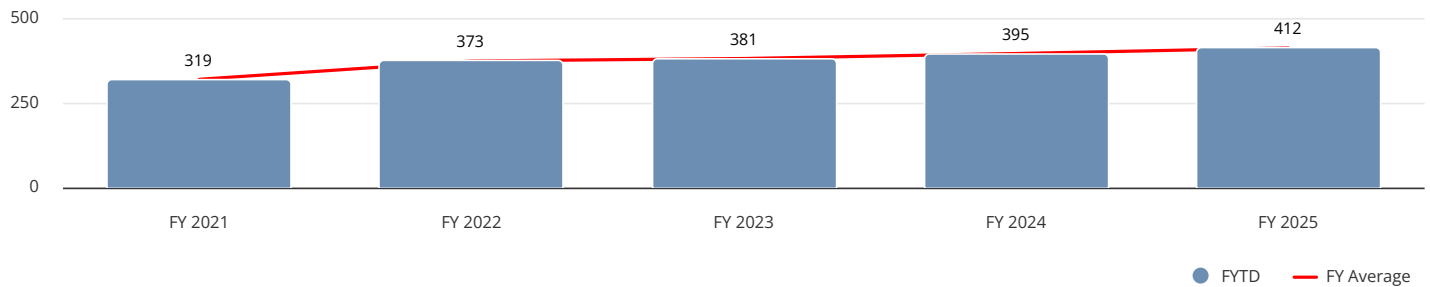
AVERAGE DAILY POPULATION OF DETAINEES IN DURHAM DETENTION CENTER

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This metric measures the daily population of the detention facility (jail), which influences not only costs, but is also an indicator of the crime rate. This metric also highlights the flexibility that is required to manage an ever-changing population with special needs.

EXPLANATION OF ACTUALS AND TRENDS

There is not a specific target for the number of detainees that are housed within the detention facility on a daily basis. The Sheriff's Office is responsible for safely housing detainees, however, has no formal authority on the speed that individuals are tried or released from the facility.



Sheriff Office Performance Measures

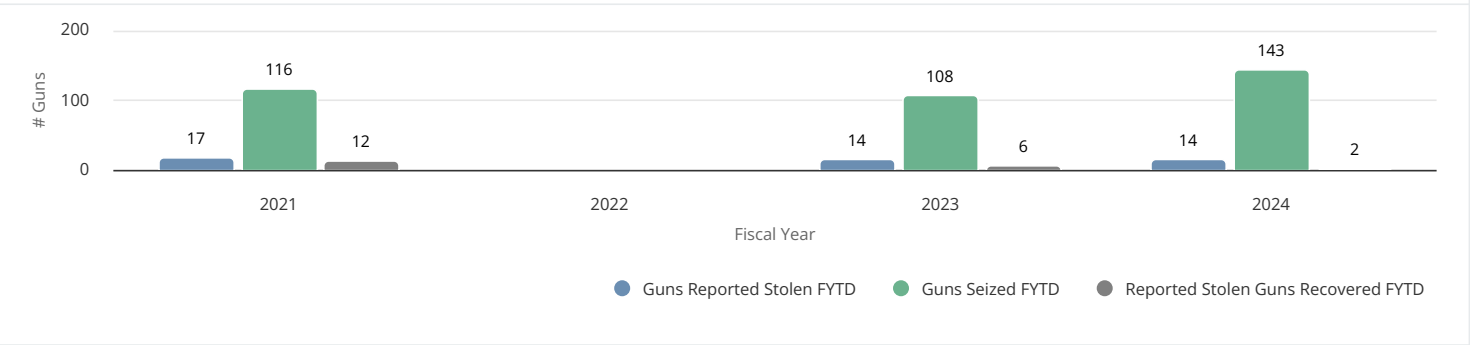
GUN RECOVERY EFFORTS

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

The Sheriff's Office measures the use and movement of guns involved in criminal activity. This measure tracks the number of guns stolen from homes, vehicles and businesses. The second measure tracks the number of guns seized during the commission of a crime. When a gun comes back stolen it is added to this measure, regardless of where it's stolen from. This measure impacts our operational decisions to insure that the community is safe. Updates for this metric are delayed but in progress. There is no available data for FY 21-22.

EXPLANATION OF ACTUALS AND TRENDS

There is not a target for this measure, however our goal is to recover every gun that is stolen.





Description

The Durham Emergency Communications Center (DECC) is the primary public safety answering point for the City and County of Durham. Guided by the City's Strategic Plan, the center promotes, preserves, and protects the safety and security of the community by providing around-the-clock 911 access and services. The center strives to provide fast and efficient responses to emergency calls while ensuring the safety of Police, Fire and Emergency Medical Services personnel.

Programs

Emergency Response

This program operates under an interlocal agreement between the City of Durham and Durham County governments and answers calls for residents and visitors of both jurisdictions. The program's primary objective is to ensure that calls for emergency services are answered and dispatched to the appropriate public protection. The program provides service to the following departments: Police, Fire, EMS, Durham County Emergency Management, and Volunteer Fire Departments. The Durham County Sheriff's Office provides its own answering and dispatching service.

Communications Maintenance

The division maintains and manages the operation of the 800 MHz radio system, which comprises four tower sites, one integrated microwave system, alarm and computer monitoring systems, backup power supplies and generators, the radio dispatch system in the 911 Emergency Communications Center, a backup 911 Center, the Durham Sheriff's Office 911 Center, and North Carolina Central University's dispatch center. Communications Maintenance also installs and maintains all radio communications equipment for various departments of the city and county governments. In addition, this division installs and maintains the emergency lighting systems, sirens, cameras, video recorders, and mobile data modems in the fleet of public safety vehicles.

Budget

Category	FY 2023-24 Actuals	FY 2024-25 Original	FY 2024-25 Estimate	FY 2025-26 Requested	FY 2025-26 Approved	% Change Orig. v. Appr.
Expenditure	\$1,546,410	\$1,805,077	\$1,803,222	\$1,964,349	\$1,964,349	8.82%
Operating	\$1,546,410	\$1,805,077	\$1,803,222	\$1,964,349	\$1,964,349	8.82%
Net County Cost	\$1,546,410	\$1,805,077	\$1,803,222	\$1,964,349	\$1,964,349	8.82%

**The County contributes 21% of the funding necessary to operate Emergency Communications to the City of Durham*

Budget Highlights

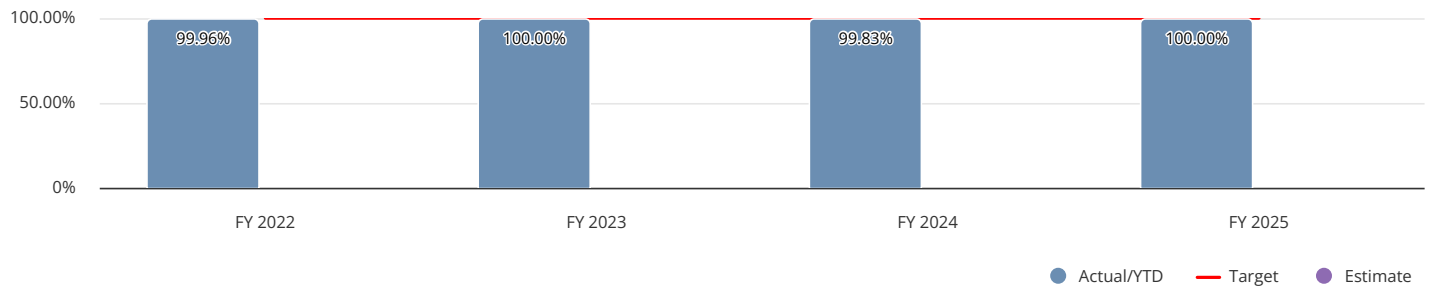
- County Funding includes 50 percent support for a recent City-conducted salary study that increased department personnel costs significantly.

Emergency Communications/911 Performance Measures

Annual: Up Time Rate for Radio System

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

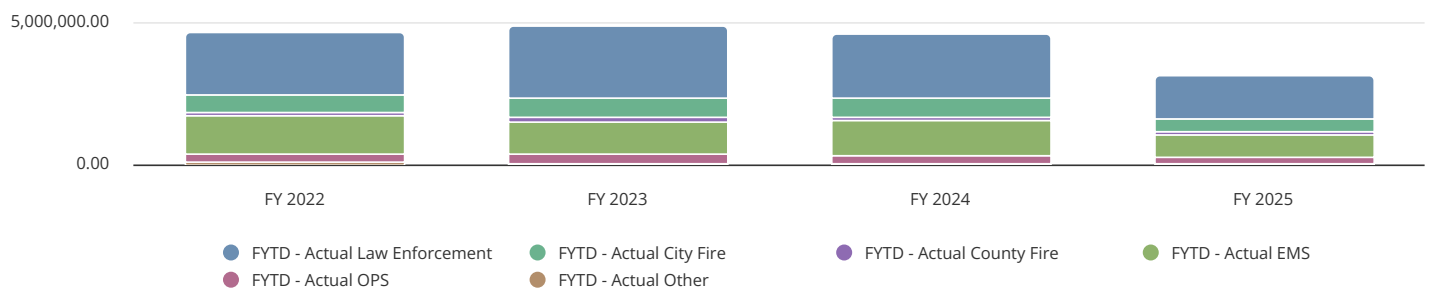
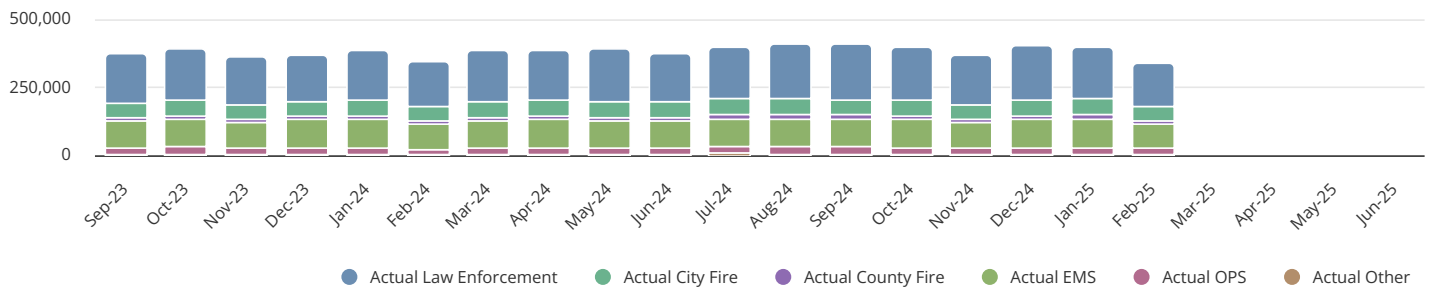
EXPLANATION OF ACTUALS AND TRENDS



Radio Utilization by Service (Law Enforcement, Fire, EMS, etc.)

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

EXPLANATION OF ACTUALS AND TRENDS

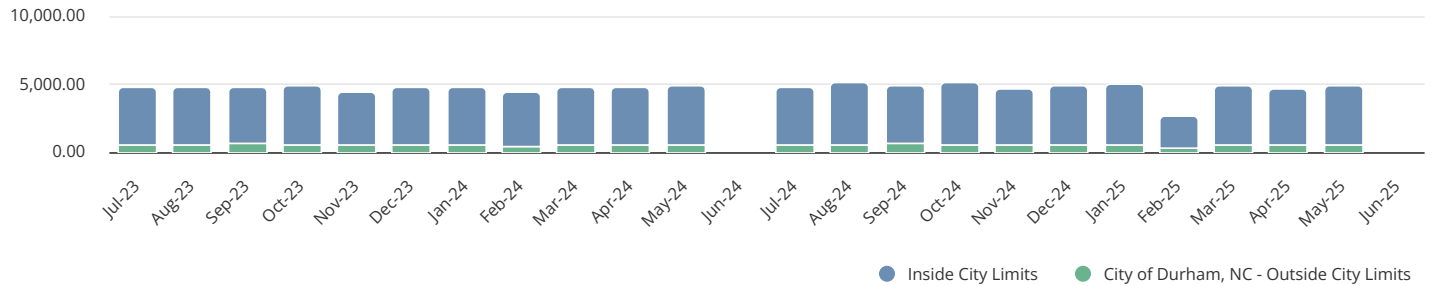


Emergency Communications/911 Performance Measures

County - EMS Calls for Service

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

EXPLANATION OF ACTUALS AND TRENDS

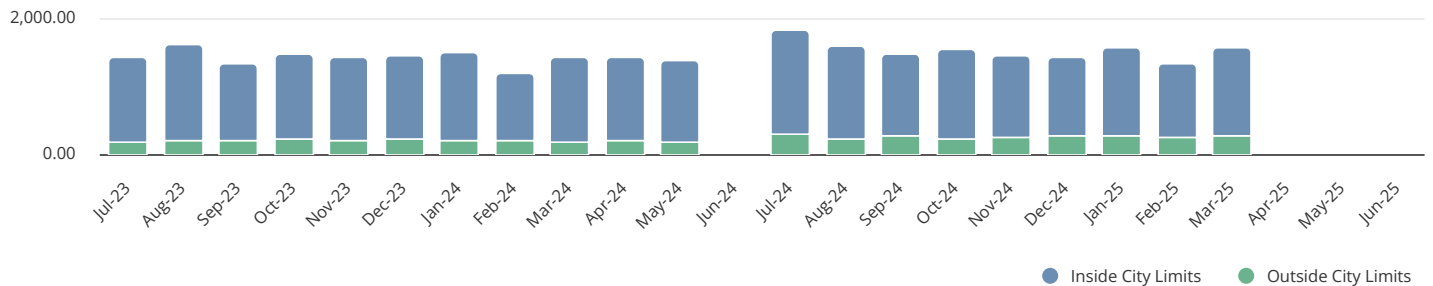


County - Fire Calls for Service

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measures total monthly Fire calls for service in Durham County. Calls are broken down into two categories: calls within the City limits and calls outside of the City limits. Historically, winter months (December – March) have a lower call volume. This information has no target and is used for forecasting purposes only.

EXPLANATION OF ACTUALS AND TRENDS

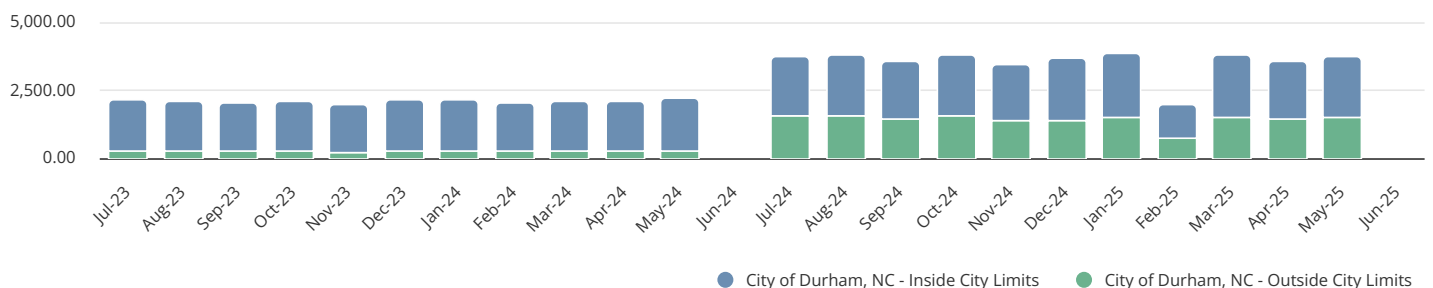


County - Fire First Responder Calls for Service

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measures total monthly Fire First Responder calls for service in Durham County. Calls are broken down into two categories: calls within the City limits and calls outside of the City limits. Historically, winter months (December – March) have a lower call volume. This information has no target and is used for forecasting purposes only.

EXPLANATION OF ACTUALS AND TRENDS

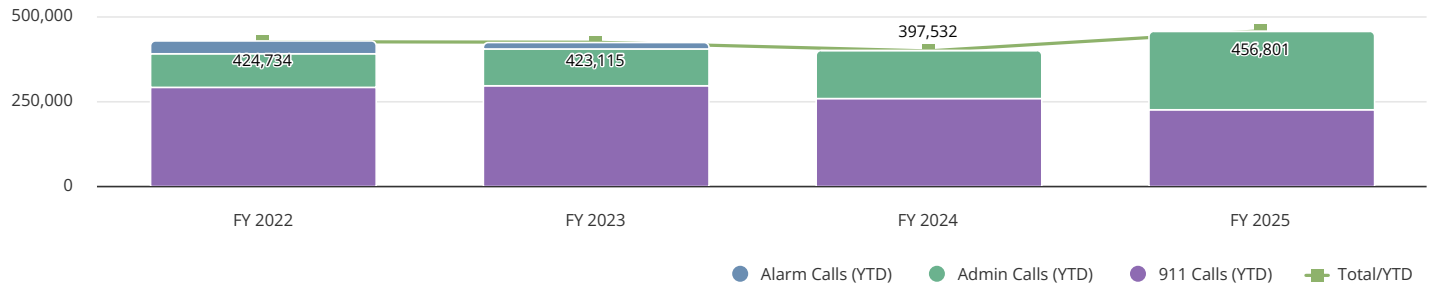


Emergency Communications/911 Performance Measures

Total Number of Calls (Alarm, Admin and 911)

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

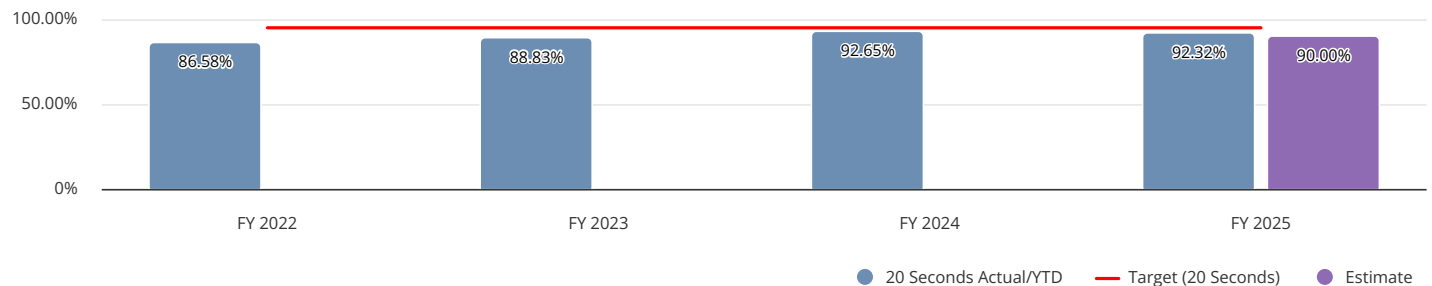
EXPLANATION OF ACTUALS AND TRENDS



% of 911 Calls answered in 20 seconds or less

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

EXPLANATION OF ACTUALS AND TRENDS

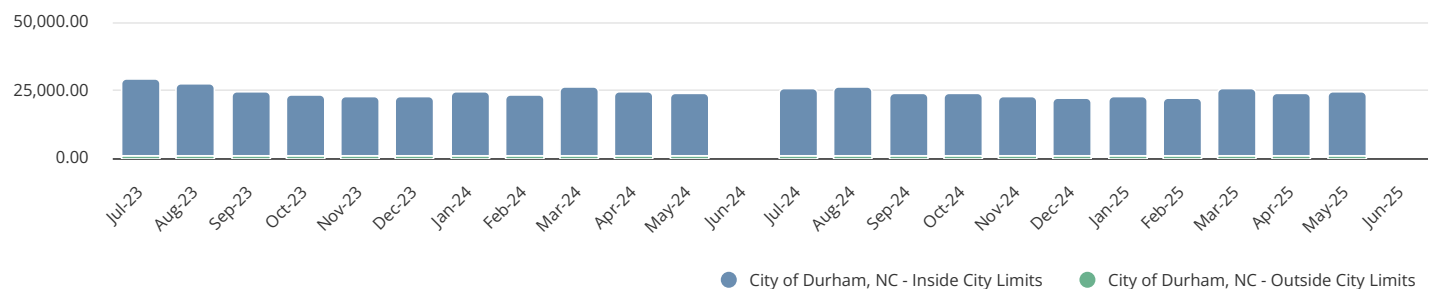


County - Law Calls for Service

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measures total monthly Law calls for service in Durham County. Calls are broken down into two categories: calls within the City limits and calls outside of the City limits. Historically, winter months (December – March) have a lower call volume. This information has no target and is used for forecasting purposes only.

EXPLANATION OF ACTUALS AND TRENDS

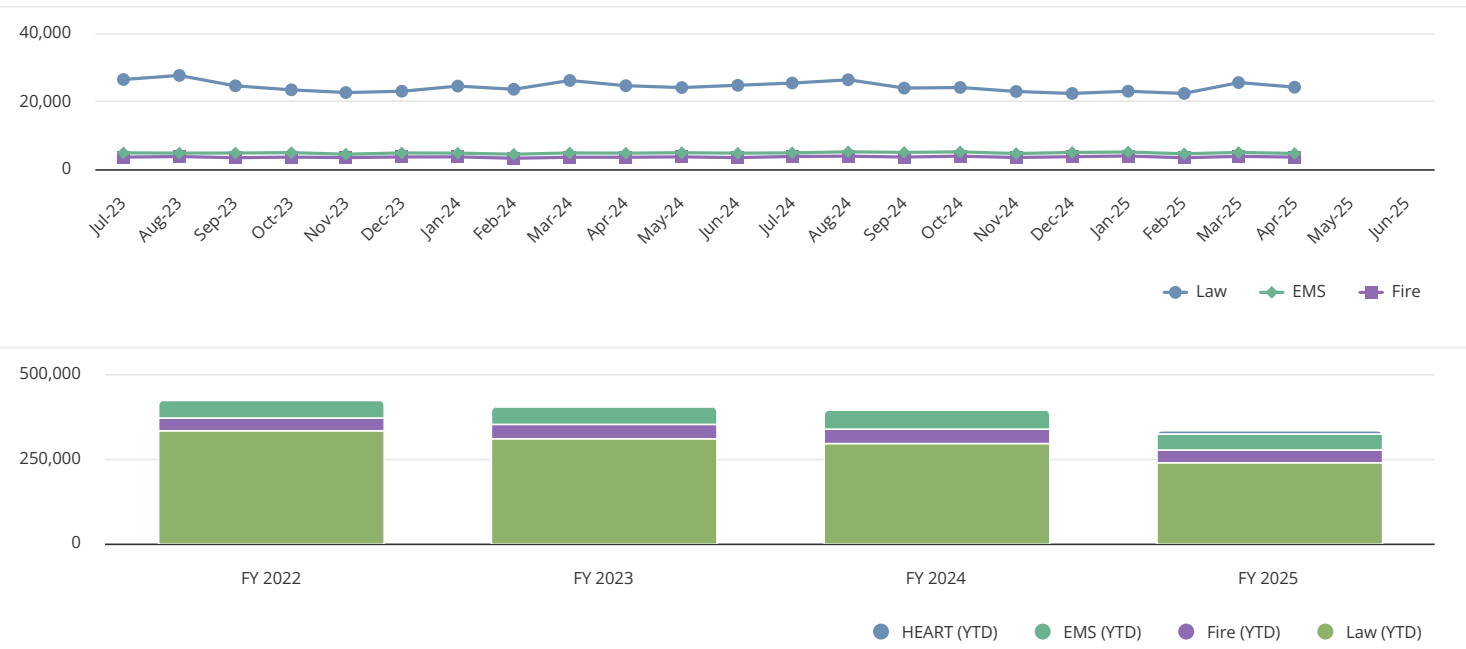


Emergency Communications/911 Performance Measures

Calls for Service (HEART, Fire, EMS and Law)

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

EXPLANATION OF ACTUALS AND TRENDS





Description

The Office of Emergency Services (OES) represents the FY 2020-2021 consolidation of the Fire Marshal/Emergency Management and Emergency Medical Services areas, along with the formation of a new Business Operations team. The first table below shows the expenditures and revenues for the entire Business Area. County funding for staffing at the Lebanon Fire Department ended in December 2023 at the district's request, so the final section does not include funding for those positions in FY 2025-26 and is provided for historical reference only.

Office of Emergency Services

Description

The mission of the Office of Emergency Services is to ensure the safety and well-being of the residents of and visitors to Durham County. The primary goals of OES include: 1) Delivering emergency medical and related care in a safe, compassionate, and timely manner; 2) Providing leadership in prevention, preparedness, response, recovery, and mitigation activities through partnerships; 3) Developing resilient government operations and enhancing public safety, property conservation and protection of the environment; 4) Providing effective fire/life safety education, fire code enforcement, and fire origin and cause investigations; and 5) delivering robust fiscal stewardship through administrative planning, compliance, and rigorous monitoring and evaluation. OES unifies Emergency Medical Services, Emergency Management, and Fire Marshal services partnered with the Business Operations team under a single operational structure.

Functional Area Specialty Teams

Business Operations

The Business Operations Team (Business Ops) ensures the safety and well-being of Durham County by providing technical and organizational expertise in logistics, planning, administration, finance, public information, fleet management, and human resources within OES. As a strategic partner, Business Ops offers guidance and assistance to both internal and external stakeholders through customer service and specialized knowledge. The team oversees the planning, preparation, maintenance, and management of annual operating and capital budgets. Additionally, Business Ops handles OES revenue cycle management, procurement, local, state, and federal regulatory compliance, performance management, fiscal and grant management, fleet procurement, operations, process enhancement, and is responsible for the administrative and financial functions for the Incident Command response team when activated at the Emergency Operations Center.

Emergency Medical Services

The Emergency Medical Services (EMS) team ensures the safety and well-being of Durham County by responding to 911 calls for medical assistance and mobile integrated healthcare services. Operating a fleet of 37 ambulances, two community paramedic quick response vehicles, four supervisor quick response vehicles, and two special operations service vehicles, EMS responds to more than 57,000 calls for services from twelve stations in Durham County. The team has four specialty areas: 1) Operations, 2) Research and Clinical Affairs, 3) Mobile Integrated Healthcare and 4) Professional Development and Education.

- **Operations and Special Teams:** EMS Operations is responsible for the staffing of ambulances 24-hours a day, seven days a week. This is achieved through four rotating shifts, as well as peak hour unit scheduling. Operations participates in community events, provides medical coverage for special events, and serves with law enforcement specialty teams.
- **Research and Clinical Affairs:** Research and Clinical Affairs ensures that staff follow the latest evidence-based practices, participates in clinical research with community partners, and provides quality management for the entire EMS system.
- **Mobile Integrated Health:** Durham County's Community Paramedics provide specialized care for opioid use disorder intervention along with other high-volume users of the 911 emergency system. Community Paramedics work with community partners to provide care to the County's most vulnerable populations.

- **Professional Development:** Professional Development provides clinical education services and professional development opportunities to EMS providers, special teams, and system first responders and is responsible for recertifying system providers per local criteria and state regulations of North Carolina Office of EMS (NCOEMS). Additionally, this team manages an internal training academy to ensure consistent on-boarding of newly hired team members. The team also provides community education on topics such as bystander CPR and Stop-the-Bleed.

Emergency Management

The Emergency Management (EM) team ensures the safety and well-being of Durham County through collaboration with both governmental and non-governmental partners to coordinate a unified response to emergencies and disasters, while also leading community recovery efforts to help residents return to stability in the aftermath. The EM team works in mitigating, protecting against, preventing, preparing for, responding to, and recovering from any threats, hazards, or hostile acts that may occur. EM is a joint City/County program.

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

Fire Marshal

The Fire Marshal team ensures the safety and well-being of Durham County by promoting community risk reduction practices and providing programs to reduce the impacts on the human, social, economic, political, and environmental community.

- **Fire Safety Education:** The Fire Marshals' primary objective is to educate our community on risk reduction through fire inspections, community education, and technical advice to the design and building industry.
- **Fire Code Administration:** The Fire Marshals are responsible for administering the North Carolina Fire Prevention Code in Durham County in alignment with North Carolina General Statute and County Ordinance. This is accomplished with life safety plan review of all commercial development, plan review of all fire protection systems, life safety systems, permit issuance, and construction inspections. The Fire Marshals also conduct routine fire inspections and issue operational permits. Fire inspections for all publicly funded schools (Durham Public Schools and Charter Schools) are performed semi-annually by the Fire Marshals.
- **Fire Investigations:** The Fire Marshals conduct the analysis of fire origin and cause investigations for every fire and explosion in the County. The fire investigator responds at the request of the responding fire department.
- **Professional Development:** The Fire Marshals are committed to maintaining high-level skillset through continuing education, internal training, and interagency collaboration. Continuing education is a requirement of many of the state or national certifications held by members of the Fire Marshal team. Additionally, this education assists in obtaining higher scores for fire department insurance ratings resulting in the potential for lower insurance rates.
- **Fire Suppression:** The Fire Marshal team also supports local contracted fire departments by responding to calls, assisting with long range planning, and providing budget recommendations to county management. The Fire Marshal operates as a liaison for contracted fire departments to other city and county departments to streamline communication and ensure the best possible outcomes for our citizens

Budget

Category	FY 2023-24 Actuals	FY 2024-25 Original	FY 2024-25 Estimate	FY 2025-26 Requested	FY 2025-26 Approved	% Change Orig. v. Appr.
Expenditure	\$25,472,280	\$25,547,258	\$25,026,022	\$27,853,206	\$27,880,487	9.13%
Personnel	\$19,067,001	\$19,681,198	\$18,356,387	\$21,071,324	\$21,134,305	7.38%
Operating	\$6,232,761	\$5,866,060	\$6,659,285	\$6,781,882	\$6,746,182	15.00%
Capital	\$172,518		\$10,350	\$0		
Revenue	\$18,072,437	\$21,858,808	\$19,316,570	\$19,334,547	\$20,342,365	-6.94%
Intergovernmental	\$2,454,864	\$3,750,840	\$3,964,503	\$4,026,547	\$4,034,365	7.56%
Contributions and Donations	\$525					
Rental Income	(\$4,274)					
Service Charges	\$15,450,223	\$18,107,968	\$15,352,067	\$15,308,000	\$16,308,000	-9.94%
Other Revenues	\$171,099					
Net County Cost	\$7,399,843	\$3,688,450	\$5,709,452	\$8,518,659	\$7,538,122	104.37%

FY 2023-24 Actual FTE	FY 2024-25 Original FTE	FY 2024-25 Estimated FTE	FY 2025-26 Requested FTE	FY 2025-26 Approved FTE
193.00	193.00	195.00	211.00	209.00

*FY 2024-25 Operating Estimate includes a mid-year increase of \$576,406 for various grants, including the US DHHS Substance Abuse and Mental Health Service's CARA (Comprehensive Addiction and Recovery Support Services) grant, and an EMS Bridge MAT (Medication Assisted Treatment) program grant. The estimate also includes a \$462,845 rollover of spending obligations that were not completed in FY 2024-25.

**Revenue Estimates and Approved amounts are decreasing due to changes to Medicaid reimbursement. Tailored plans initiated in July 2024 have reduced EMS revenue due to lower payment rates, delayed reimbursements, and more complex billing requirements, despite steady or increasing call volume.

***The FY 2024-25 Estimated FTE count includes the addition of two Assistant Fire Marshal positions that were added mid-year in FY 2024-25 to assist with inspections.

Budget Highlights

- The budget includes 12 additional positions for the Emergency Medical Services division (six paramedics and six emergency medical technicians). The Emergency Medical Services unit has faced growing service demands over the last several years, resulting in an almost 25% increase in call volume. These positions will improve shift coverage, reduce provider workload, and increase ambulance availability. (\$982,170)
- A new senior auto mechanic position is included to meet the increasing demand for preventative maintenance and unexpected repairs. The current OES fleet consists of approximately 50 vehicles, including 37 ambulances. The addition of this position will increase the safety of the existing fleet maintenance repair operations and enhance the efficiency and effectiveness of fleet maintenance. (\$88,283)
- Durham County continues to see trends of substantial population growth combined with increased frequency, complexity, and magnitude of disasters. The budget includes a Deputy Chief of Emergency Management to assist in the coordination of efforts to prepare for, respond to, recover from, and mitigate hazards in both Durham County and the City of Durham. Per the existing ILA, the City and County have agreed to each fund 50% of this position. (\$136,948)
- Funding is provided for eight replacement vehicles (five ambulances and three EMS SUVs). Additionally, the budget includes one new vehicle for an additional Assistant Fire Marshal position that was added in FY 2024-25. (\$2,725,297)
 - Budgeted vehicle expense is in the nondepartmental fund center (see Vehicle Fund Center page for details).
- The current fee schedule is maintained based on the policy adopted in FY 2022-23, which ties EMS patient fees at 200% of the Medicare Fee Schedule (MFS). The MFS is adjusted annually and received a 2.4% inflationary increase this year. The OES fee schedule mirrors this annual adjustment.

Lebanon Fire Department Fund Center (historical reference)

Description

The residents within the Lebanon Fire District were historically protected by full-time firefighters employed by the County who are contracted to work at the Lebanon Volunteer Fire Department. Beginning on December 1, 2023, the district requested that they no longer have County employed firefighters. This decision was a result of rising County personnel costs, and natural growth in property tax that was unable to keep pace with these increasing costs. Like other fire districts, the Lebanon Fire

district is now responsible for all fire protection and suppression coverage for its residents. The table below is shown for historical reference.

See Special Revenue Funds – Fire Districts for Revenue and tax related information.

Budget (Lebanon Fire District)

Category	FY 2023-24 Actuals	FY 2024-25 Original	FY 2024-25 Estimate	FY 2025-26 Requested	FY 2025-26 Approved	% Change Orig. v. Appr.
Expenditure	\$324,155					
Personnel	\$322,545					
Operating	\$1,610					
Net County Cost	\$324,155					

** Beginning on December 1, 2023, the district no longer has County employed firefighters. This table is for historical reference only.*

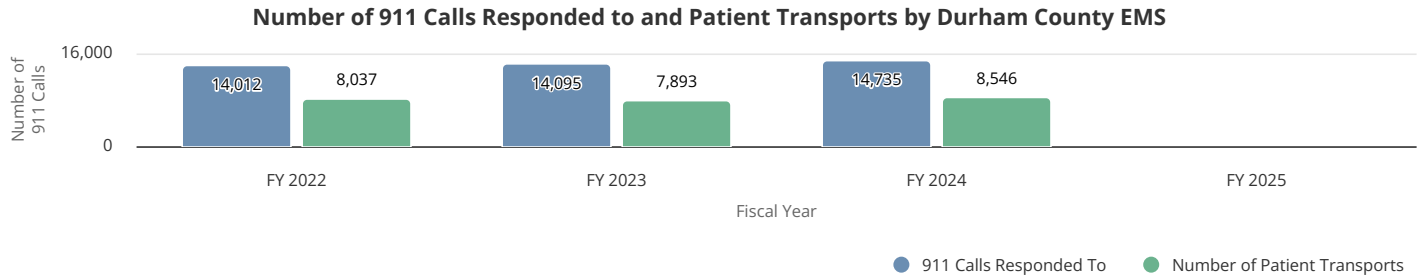
Emergency Services Department Performance Measures

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

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measure depicts the number of 911 calls for assistance that EMS responds to annually. The call volume data informs the development of ambulance deployment and staffing models for the County. This also measures the number of patients transported by EMS. The number of transports data informs the development of ambulance deployment (where the ambulances are located) and staffing models for the County.

EXPLANATION OF ACTUALS AND TRENDS



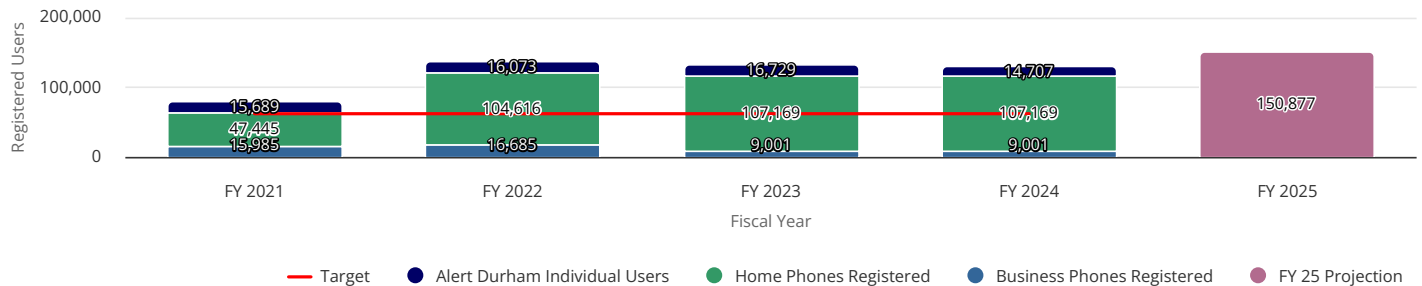
NUMBER OF COMMUNITY MEMBERS THAT ARE SIGNED UP TO RECEIVE EMERGENCY ALERT DURHAM NOTIFICATIONS

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

Emergency Management is responsible for warning the public of any impending threats or hazards and alerting the public with protective actions in the event of an emergency. Durham County purchased software to accomplish this mission, referred to as "Alert Durham." Tracking the number of individuals signed up for Alert Durham indicates the number of residents that are aware of the emergency notification system and will receive timely emergency information.

EXPLANATION OF ACTUALS AND TRENDS

The target is 62,000 users annually.



Emergency Services Department Performance Measures

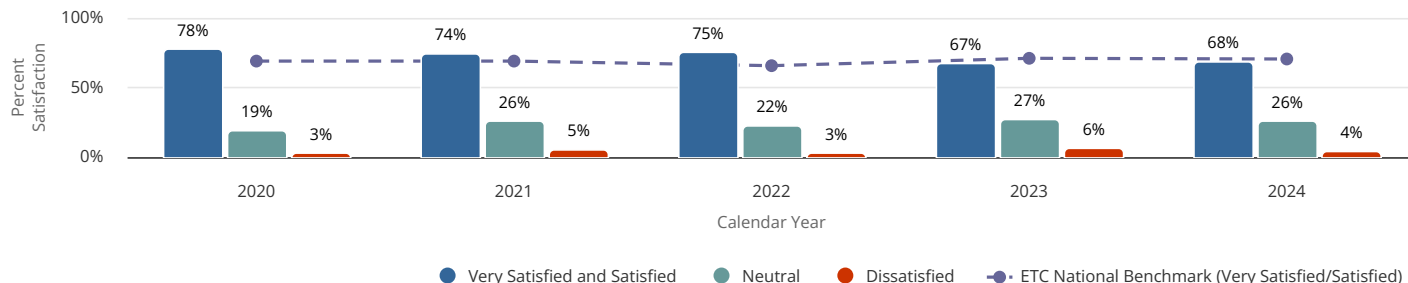
OVERALL SATISFACTION WITH DURHAM COUNTY EMS SERVICES

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measure is from the City/County Resident Satisfaction Survey (RSS) and measures satisfaction with EMS services by percentage of respondents who rated the item on a 5-point scale (excluding N/A). This survey includes responses from residents that may have previously used EMS services and residents that have not used EMS services. Although some respondents may not have used EMS services, their "perception" of the services provided by Durham County EMS is important. The results of this survey help to measure the effectiveness of current EMS services, programs, clinical care and patient satisfaction. This measure aligns with County Strategic Plan Strategy

EXPLANATION OF ACTUALS AND TRENDS

The target is to continue to push for a 90% "Very High" rating.



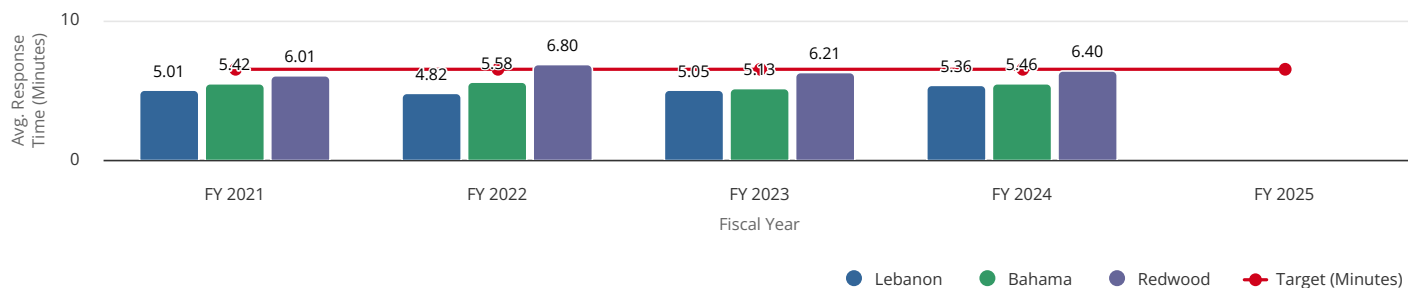
DURHAM COUNTY VOLUNTEER FIRE DEPARTMENT AVERAGE FIRE RESPONSE TIMES (MINUTES)

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measure shows average response times for the three Durham County Volunteer Fire Departments and Durham County Fire and Rescue (which merged with the City of Durham Fire Department in FY 2018-19) and is a measure that indicates training, preparedness for events, and overall efficiency of fire station operations. Durham County Fire Rescue has been removed from the data after FY 2017 due to the merger with the City of Durham Fire Department on July 1, 2018.

EXPLANATION OF ACTUALS AND TRENDS

14 minutes is the National Fire Protection Association (NFPA) 1720 standard for rural fire departments.



Emergency Services Department Performance Measures

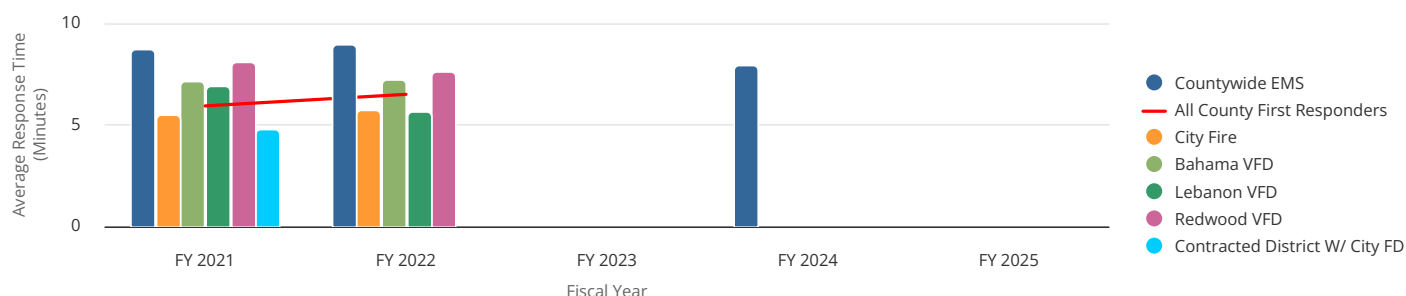
AVERAGE CALL RESPONSE TIMES FOR EMERGENT, HIGH PRIORITY MEDICAL AND TRAUMATIC INJURIES (IN MINUTES)

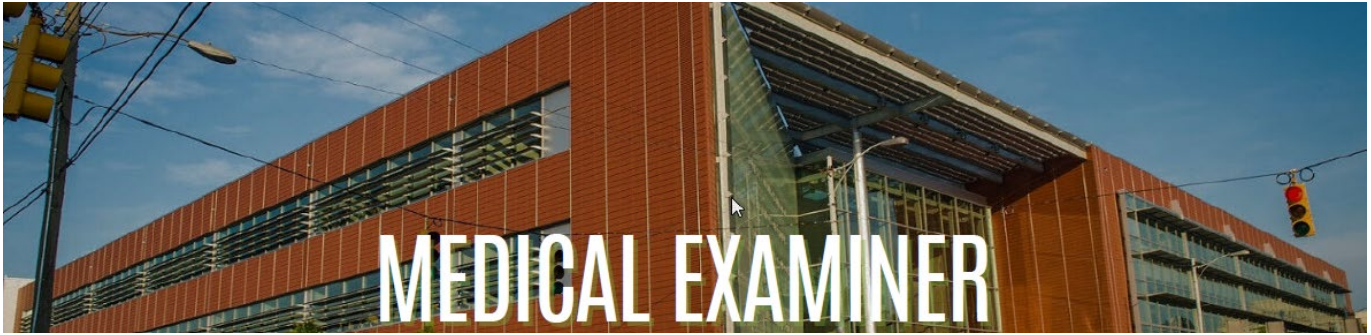
MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

The Durham County EMS System includes Durham County Emergency Medical Services (DCEMS) that provide advanced life support and ambulance transport and first responders from career and volunteer fire departments. Durham County first responders are dispatched along with DCEMS to 911 calls to initiate emergency care upon DCEMS arrival. EMT and Advanced EMT first responders from Durham Fire-Rescue, Lebanon Volunteer Fire Department, Redwood Volunteer Fire Department and Bahama Volunteer Fire Department provide initial response with non-transport fire apparatus or utility vehicles. This performance measure monitors the average response time by DCEMS and first responders to medical and trauma emergencies in minutes.

EXPLANATION OF ACTUALS AND TRENDS

There is no target for this measure. DCEMS and first responders continue to focus on decreasing response times with available resources.





Description

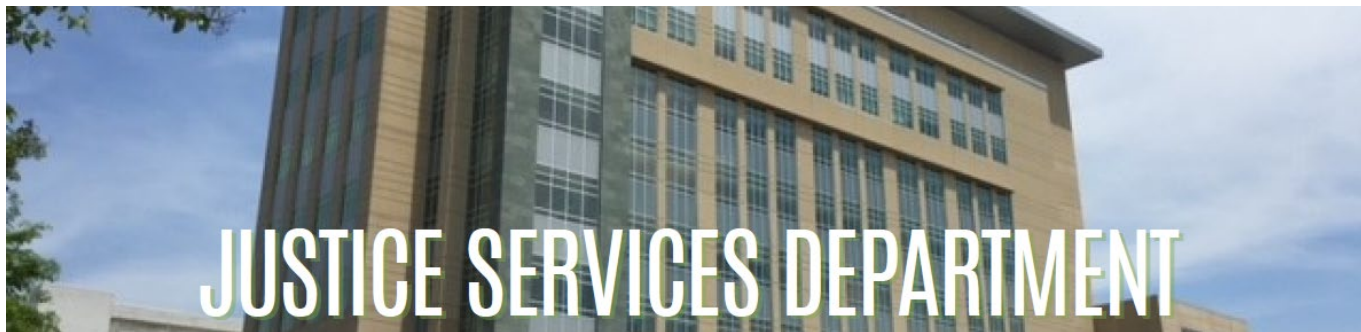
The current Medical Examiners' system is a statewide program supervised and financed largely at the State level. The County pays a set cost for each examination and autopsy performed on residents who die within the County. The number of autopsies and examinations per year is variable, which makes accurate budget projections more challenging than a typical department. NC General Statute 130A-381 requires that the County provide Medical Examiners with a space for the medical examination and storage of bodies when residents die within the County. Durham County therefore enters into an agreement with a local mortuary to provide this service, thereby slightly increasing the funding needed for this area.

Starting in FY 2025-26, fiscal oversight of the Medical Examiner business area has been moved to the Department of Public Health.

Budget

Category	FY 2023-24 Actuals	FY 2024-25 Original	FY 2024-25 Estimate	FY 2025-26 Requested	FY 2025-26 Approved	% Change Orig. v. Appr.
Expenditure	\$328,100	\$441,900	\$406,790			-100.00%
Operating	\$328,100	\$441,900	\$406,790			-100.00%
Net County Cost	\$328,100	\$441,900	\$406,790			-100.00%

**The table above is provided for historical reference only. FY 2025-26 budgeted amounts are included in the Department of Public Health.*



Description

The Justice Services Department (JSD) promotes public safety by supporting justice-involved individuals with a wide array of services that allow them to achieve their full potential as contributing members of the community. JSD's vision is to inspire every justice-involved person to become a successful and responsible citizen. The department collaborates with various entities in the county, such as Alliance Health, the judicial system, the adult detention facility, the NC Department of Adult Corrections, County and City departments, as well as community and faith-based organizations.

Programs

Detention Behavioral Health

Mental Health Services are provided in the Durham County Detention Facility. JSD's Detention Center Mental Health Team works with persons who are detained that are diagnosed with severe and persistent mental illness, or on medication for severe mental illness. Services include stabilization of psychiatric medication, mental health programs, a therapeutic housing unit, as well as discharge planning and connection to services after release.

STARR

The Substance Abuse Treatment and Recidivism Reduction Program (STARR) is a four-week chemical dependency treatment program provided to inmates in the Durham County Detention Facility. The majority of STARR participants are ordered to attend by the Courts or Probation.

Community Behavior Health

The Second Chance Program is an outpatient substance use treatment program designed for persons 18 years old or older. Individuals are referred through Treatment Alternatives for Safer Communities (TASC), the Courts, or other service providers. Participants receive intensive outpatient treatment or regular outpatient treatment based on the assessed level of care.

Reentry Services

Reentry Services are supportive and rehabilitative services for justice-involved individuals so they can improve the quality of their lives and become fully engaged members of our community. The Local Reentry Council connects anyone returning to Durham from incarceration to needed services and resources. A network of Durham providers is ready to address a multitude of needs. Services include short-term housing, childcare, transportation, and employment assistance. Thanks to an ARPA Subaward from the City of Durham, the Local Reentry Council can offer intensive case management and longer-term housing assistance through 2026.

The Employment Readiness Program assists justice involved individuals to develop skills needed to become employable through employment readiness and computer classes. A partnership with Durham County General Services and Durham County Library offers paid work experience to select clients.

Community Support Services

Cognitive Behavioral Interventions are used to change behavior by teaching individuals to understand and alter thoughts and behaviors that have or could lead to criminal activities. JSD currently utilizes Interactive Journaling to help people make positive life changes.

Jail Transitions provides essential bridging for individuals with mental illness as they discharge from the detention center to assure linkage with community services.

JSD provides Diversion Services through the Misdemeanor Diversion Program and the Post Arrest Diversion Program. The Misdemeanor Diversion Program helps 18- to 26-year-old individuals with first time, non-violent, misdemeanor offenses remain out of the adult criminal justice system. The Post Arrest Diversion Program is an initiative with the Durham District Attorney's Office to assist individuals charged with lower-level felony offenses. Participants are referred to community-based programs to complete, following a needs assessment.

The JSD Transitional House is a six-bed men's house that provides short-term supportive transitional living for program participants.

Specialty Courts

Adult Drug Treatment Court (ADTC) is a voluntary judicially supervised treatment opportunity for chemical dependency as an alternative to incarceration. It is designed to "break the cycle" of substance abuse (both drugs and alcohol) and related criminal behaviors. ADTC offers non-traditional and individualized treatment for non-violent offenders charged with a felony or misdemeanor offenses.

The Mental Health Court Diversion Program offers individuals with a severe mental illness the opportunity to connect to community providers and other support services in lieu of formal court processing. The latest addition to JSD programs is the Mental Health Court Expansion Initiative, a federally funded Justice and Mental Health Collaboration Project to expand services and benefits to a broader population.

Pretrial Services

The purpose of Pretrial Services is to provide complete and accurate information to the Courts to inform release and detention decisions and to supervise released defendants as an alternative to pretrial incarceration. Pretrial Services reduces the Detention Center population and the related cost to the community and enables defendants who do not pose a safety risk to return to the community while they await trial. An evidence-based pretrial assessment determines risk and recommends release conditions to the Courts.

Juvenile Crime Prevention Council

The Juvenile Crime Prevention Council (JCPC) reviews the needs and corresponding resources of youth who are at risk of or have become court involved and develops strategies to intervene and support individuals and their families. The Council recommends the distribution plan for State JCPC funds to the Board of County Commissioners. The Justice Services Department coordinates the tasks of the JCPC on behalf of Durham County.

Budget

Category	FY 2023-24 Actuals	FY 2024-25 Original	FY 2024-25 Estimate	FY 2025-26 Requested	FY 2025-26 Approved	% Change Orig. v. Appr.
Expenditure	\$5,657,397	\$7,425,986	\$6,017,531	\$7,523,119	\$7,523,119	1.31%
Personnel	\$4,141,160	\$4,994,872	\$4,157,784	\$5,077,216	\$5,077,216	1.65%
Operating	\$1,516,236	\$2,361,114	\$1,859,746	\$2,375,903	\$2,375,903	0.63%
Capital		\$70,000		\$70,000	\$70,000	0.00%
Transfers Out						
Revenue	\$1,426,596	\$1,647,603	\$1,520,579	\$1,605,879	\$1,605,879	-2.53%
Intergovernmental	\$1,294,399	\$1,518,403	\$1,396,906	\$1,476,679	\$1,476,679	-2.75%
Rental Income	\$18,461	\$19,200	\$18,673	\$19,200	\$19,200	0.00%
Service Charges	\$113,726	\$110,000	\$105,000	\$110,000	\$110,000	0.00%
Other Revenues	\$10					
Net County Cost	\$4,230,800	\$5,778,383	\$4,496,952	\$5,917,240	\$5,917,240	2.40%

FY 2023-24 Actual FTE	FY 2024-25 Original FTE	FY 2024-25 Estimated FTE	FY 2025-26 Requested FTE	FY 2025-26 Approved FTE
51.80	51.80	51.80	51.80	51.80

*FY 2024-25 estimate includes \$494,000 for Forensic Community Support Team Plus and \$70,000 for Familiar Faces Initiative software that the department was unable to spend during the fiscal year. These amounts have been reappropriated in FY 2025-26.

Justice Services Department Performance Measures

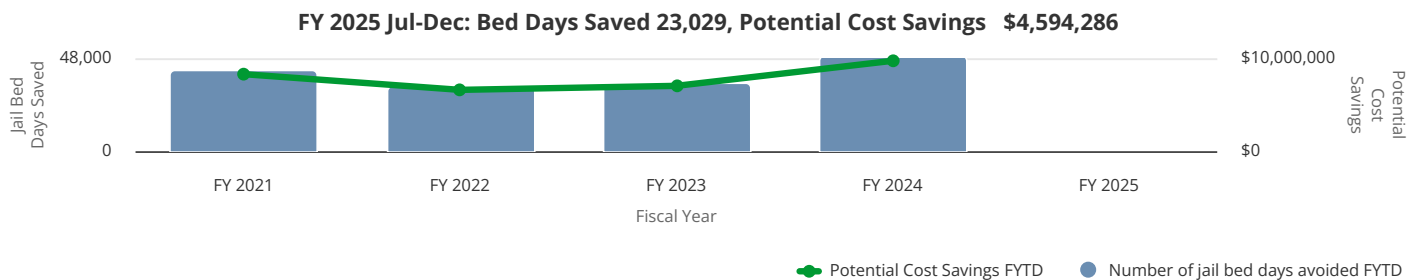
Number of jail bed days and costs avoided due to Pretrial Services

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measures the number of days defendants are supervised by Pretrial Services instead of remaining in the detention center awaiting case disposition. Research has shown that persons released pre-trial are able to contribute to their defense, continue to support themselves and their families, and maintain their lives. Additionally, each jail bed day avoided can be translated into cost savings. The cost of supervising a person through Pretrial Services is less than 10% of the cost of housing someone in the detention center.

EXPLANATION OF ACTUALS AND TRENDS

The number of arrests and persons held in the detention facility has increased to an average daily population at or above 400 detainees for the past year, slowly approaching pre-pandemic levels. Increased detention population offers more opportunity for referrals to Pretrial Services since most referrals are received during First Appearance Court. Defendants can also be referred by their attorney or the court at any point prior to case disposition. The number of referrals from Durham District and Superior Court remain consistent and bi-weekly "Low Bond Review" meetings continue to identify individuals who can safely be released and should not be detained due to an inability to post bond. The potential cost savings increased in FY 2021 when the daily cost of detention was updated.



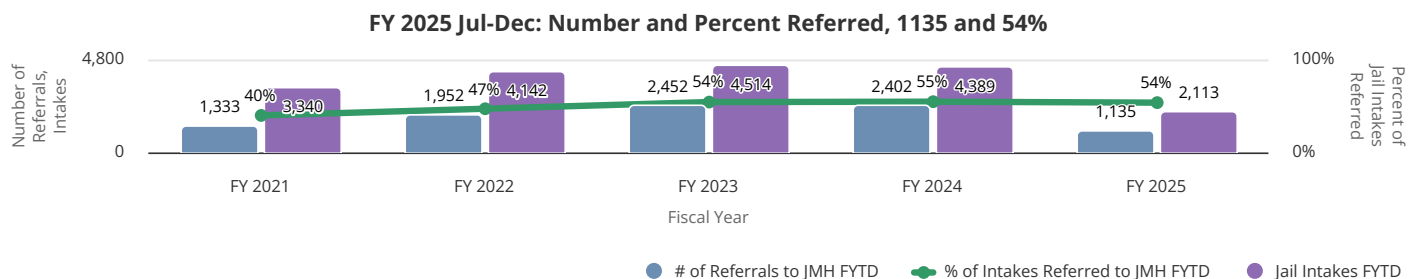
Number and Percent of Detention Center Intakes referred to Mental Health

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measure shows the percentage of inmates admitted into the Durham County Detention Facility and referred to the Jail Mental Health Team. This information is tracked to determine the level of mental health services needed in the detention center and to assist with the transition to community-based mental health services once the person is released.

EXPLANATION OF ACTUALS AND TRENDS

The percent of detainees with mental health (MH) history or current treatment needs has increased steadily. Reasons include limited community resources for mental health treatment, as well as reduced access to housing, resulting in more persons and former detainees with mental illness being homeless. Access to mental health treatment in the community and housing has always been limited and worsened during the COVID-19 pandemic. Additionally, persons at risk of a mental health episode due to detention are adding to the number referred.



Justice Services Department Performance Measures

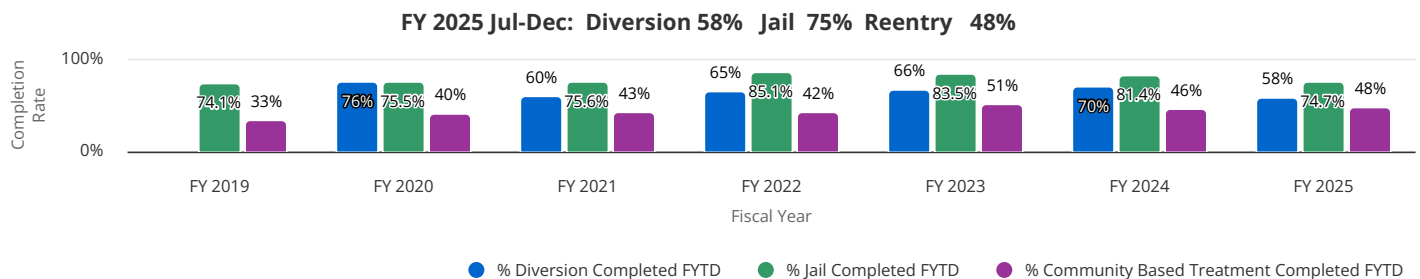
Diversion, Jail and Community Based Treatment Completion Rate

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measures completion rates in Justice Service Department's (JSD) programs. Completion indicates individuals met requirements for attendance, program conditions and engagement. Treatment success, as well as prolonged exposure to treatment, increases the likelihood of ongoing recovery and reduction in criminal activity. The Diversion Programs include Mental Health Court Diversion Program, Misdemeanor Diversion and Post Arrest Diversion Programs, and Pretrial Services. While JSD has two programs in the detention facility, STARR and Mental Health Services, the jail completion rate only measures the completion rate of STARR, a substance use disorder treatment program. JSD Reentry Services include Community Based Services, Outpatient Substance Use Treatment, Drug Treatment Court, Recidivism Reduction Services, Local Reentry Council (LRC), and Jail Transition. Because LRC provides one time or short-term assistance its services are not included in this measure.

EXPLANATION OF ACTUALS AND TRENDS

In FY 21, the number of individuals in Diversion and Reentry programs was significantly lower due to measures aimed at stemming the spread of COVID-19. While the jail completion rate held steady, the population in the detention center was significantly smaller and programming was impacted by changing restrictions. Since FY 22, program enrollment has rebounded mostly, and completions have returned to, if not surpassed, previous levels.



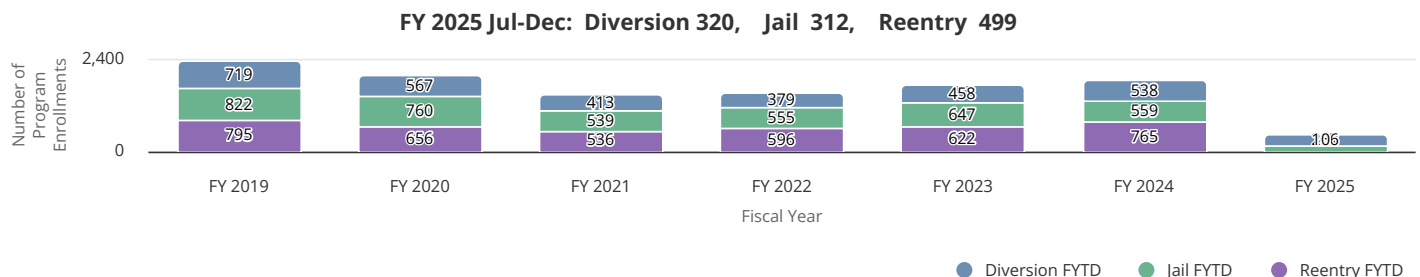
Number of persons served by diversion, jail and reentry services annually

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measure tracks the number of enrollments in the following Justice Services Department (JSD) program areas: diversion, jail based and reentry services. Diversion programs include Mental Health Court Diversion Program, Misdemeanor, as well as Post-Arrest Diversion Programs, and Pretrial Services. At the detention center, inmates can enroll in STARR, a substance use treatment program, and detainees with severe mental illness are seen by and cared for by Jail Mental Health. JSD Reentry Services include Community Based Services, Outpatient Substance Use Treatment, Drug Treatment Court, Recidivism Reduction Services, Local Reentry Council, and Jail Transition. JSD monitors enrollment in its programs to assure adequate utilization of services

EXPLANATION OF ACTUALS AND TRENDS

The number of persons served was reduced significantly during Covid-19 due to pandemic related restrictions, including building closures and adjusting programming and services to respond to fluctuating infection rates in the community. Since FY 2022, we have seen the number of persons entering and moving through the justice system hold steady but not return to pre-pandemic levels. We contribute this "new normal" to continued Covid-19 prevention measures and a stronger focus on diversion and community-based services.





Description

The Durham County Youth Home provides secure custody, programs, and care to juveniles who have been detained by the courts while they await disposition of their cases. Children between the ages of ten and 17 reside in the secure, 36-bed detention facility located on Broad Street. Durham's Youth Home is one of nine state juvenile detention facilities — one of four that are county-run — for children whom the court determines need secure custody supervision. The Youth Home provides an emotionally safe environment where juveniles receive custodial care that includes meals, clothing, bedding, routine medical attention, educational resources, structured programs, and counseling. The residents are monitored and supervised twenty-four hours a day, seven days a week by both male and female counseling staff, ensuring that they are kept in safe custody pending future disposition of their cases in court.

Programs

Durham Public Schools Education

The Youth Home strives to ensure that children in its custody regularly attend a Durham Public School. The children receive credit for attendance and grades earned during their time at the Youth Home.

Juvenile Custody and Management

The Youth Home's primary responsibility is to manage the custody of the juveniles who have been detained by courts. Juveniles are placed in the facility by the Juvenile Court, which determines that the children need secure custody supervision while they await the disposition of their court cases. The children receive meals, mental health (psychiatric, psychological, crisis intervention) medical attention, and access to programs intended to improve juvenile outcomes.

Partnership Services

Children who reside in the Youth Home receive access to a variety of social and educational opportunities offered by community partners. The Youth Home leverages the abundant resource providers in the county to provide the following opportunities:

- Durham County Library Teen Librarian and Oasis programs provide library books and group activities for the youth.
- Durham County Public Health Educators provide sexual health educational groups and STD/STI testing to the Youth Home residents.
- Pastoral services are provided by four volunteer groups, who offer religious groups and activities for the residents.
- NCCU Law Teens in Transition (TNT) tutorial services and social educational activities for the residents - Duke Law and Medical School students provide educational groups and activities pertaining to the criminal justice system and medical/health related topics. UNC Criminal Justice Awareness & Action (CJAA) students provide tutorial and social educational activities for the residents.

RYSE (Resources for Youth Success and Empowerment) Assessment Center

The RYSE Assessment Center is a new nonresidential holistic community-based resource hub for at-risk, court-involved juveniles and their families in crisis. It connects or reconnects them to services by promoting collaboration with community stakeholders, non-profits, and JCPC providers to integrate best practices, reduce duplication of services, ensure access to effective support, and ultimately prevent, intervene, or divert from system involvement. Services include evidence-based assessments and screenings to assist children and families in need of intervention, prevention, and diversion services in the community to address youths' security, mental health, and educational needs.

Budget

Category	FY 2023-24 Actuals	FY 2024-25 Original	FY 2024-25 Estimate	FY 2025-26 Requested	FY 2025-26 Approved	% Change Orig. v. Appr.
Expenditure	\$2,430,843	\$3,303,090	\$2,772,856	\$4,153,789	\$4,153,789	25.75%
Personnel	\$1,924,134	\$3,000,966	\$2,409,056	\$3,770,749	\$3,770,749	25.65%
Operating	\$506,710	\$302,124	\$363,800	\$383,040	\$383,040	26.78%
Revenue	\$993,849	\$1,165,351	\$1,165,351	\$1,666,351	\$1,666,351	42.99%
Intergovernmental	\$40,563	\$39,000	\$39,000	\$40,000	\$40,000	2.56%
Service Charges	\$903,337	\$1,126,351	\$1,126,351	\$1,626,351	\$1,626,351	44.39%
Other Revenues	\$49,950					
Net County Cost	\$1,436,994	\$2,137,739	\$1,607,505	\$2,487,438	\$2,487,438	16.36%

FY 2023-24 Actual FTE	FY 2024-25 Original FTE	FY 2024-25 Estimated FTE	FY 2025-26 Requested FTE	FY 2025-26 Approved FTE
33.42	41.42	41.42	49.92	49.92

Budget Highlights

- The budget supports ongoing development of the Youth Home and Assessment Center, which commenced operations in February 2024. Additional funding for operating expenses and staffing includes eight Youth Home Counselors and a part-time cook. These eight counselors will allow for the opening of the final pod in the Youth Home. Once operational, this final pod will generate off-setting revenue by housing out-of-county juveniles. The approval of a part-time cook further supports this expansion. The opening of the final pod marks the completion of a three-year plan to fully establish the new Youth Home. (\$573,837)

Youth Home Department Performance Measures

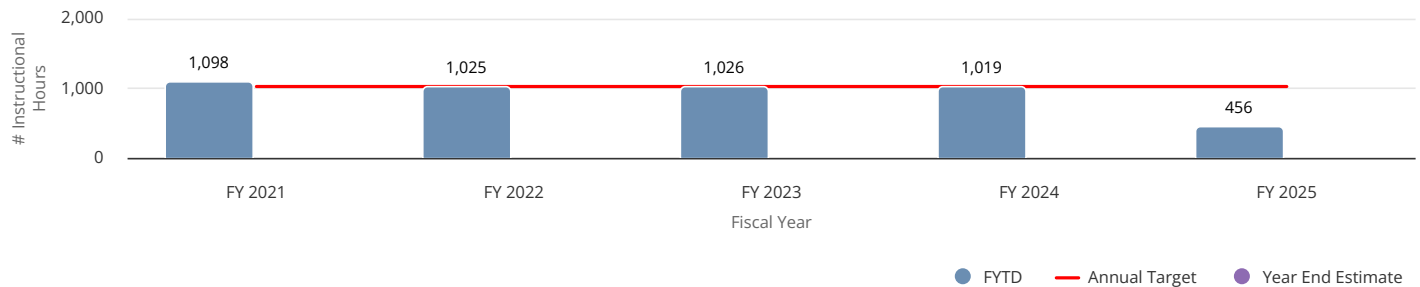
Number of Educational Instructional Hours Delivered

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measure shows us how well we met Durham Public School's standards related to instructional time delivered to juveniles at the Youth Home. All residents at the Youth Home attend class taught by Durham Public School's faculty during the day.

EXPLANATION OF ACTUALS AND TRENDS

The target for this measure is set at 256.25 instructional hours quarterly which is in compliance with the total number of instructional hours required by the North Carolina Department of Public Instruction of 1025 annually for a nine (9) month traditional school calendar year. The quarterly target is an average which means most quarters we will exceed the target except Q1 (during the summer break).



Average Daily Population

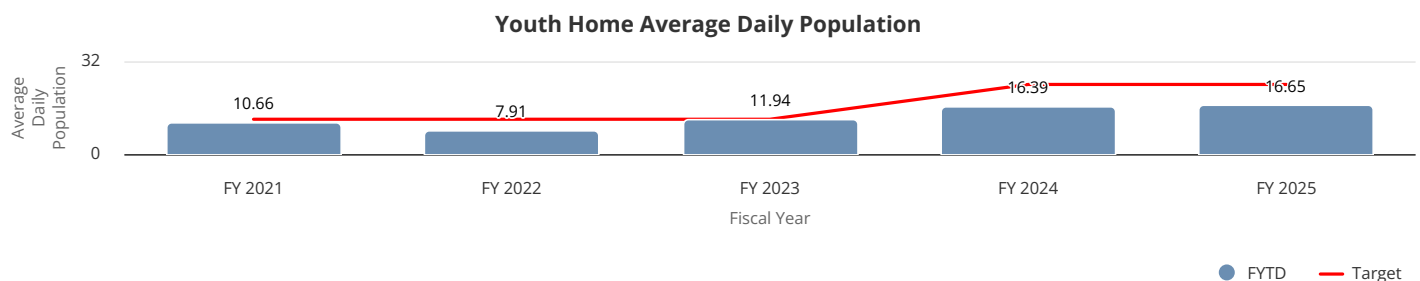
MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measure shows the average daily number of residents detained at the Youth Home. Juveniles are placed in the Youth Home through a Secure Custody Order from the Juvenile Court. A custody order is issued when a judge finds there is reasonable factual basis to believe that a juvenile committed an alleged offense and meets the criteria under GS. FA 574.

EXPLANATION OF ACTUALS AND TRENDS

The average daily population (ADP) for FY25 Q2 remained approximately the same as FY25 Q1 at 16. In late February 2024, the new Youth Home opened with a maximum bed capacity of 36. However, due to staffing challenges the maximum number of juveniles housed is 24 to ensure the safety and security of residents and staff.

The Youth Home has no authority or input in the court's decision to place a juvenile in detention.



Youth Home Department Performance Measures

Average Length of Stay

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

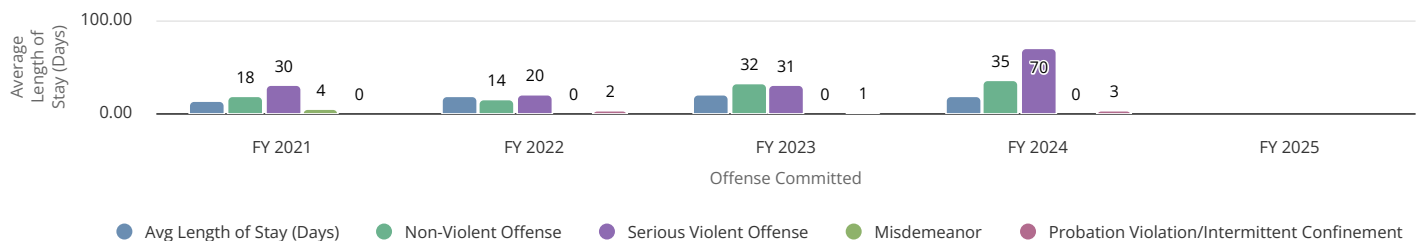
The Youth Home population measure captures the average length of stay in days and the primary offense(s) committed by the juveniles who are court ordered to the detention facility. It is important to include the offenses committed with the average length of stay in days, to show how more serious offenses may affect how long the juvenile is court ordered to remain in detention.

EXPLANATION OF ACTUALS AND TRENDS

Based on updated data and trends for the last two years the target average length of stay will be increased from 12 to 17 days effective FY25-Q1.

Offense trends indicate on average 50% of the youth are detained for serious violent offenses.

Primary Offense Committed & Avg. Length of Stay (Days) - Annual



Total number of Youth Home Admissions (ages 11-24)

MEASURE DESCRIPTION (WHY IS THIS IMPORTANT?)

This measure shows the total number of juveniles (ages 11-24) admitted to the Youth Home. A juvenile must be between the ages of six and seventeen to be placed in detention. The Youth Home provides a safe and secure environment for juveniles who are placed in detention through a secure custody order issued by the juvenile court. There may be several variables considered by the juvenile court prior to placing a juvenile in detention. One of which may be the need to protect the juvenile and/or the community. Providing a safe and secure environment for juveniles placed in detention is in alignment the county's strategic plan.

EXPLANATION OF ACTUALS AND TRENDS

A target for this measure is challenging due to the "Raise the Age" legislation that became effective December 1, 2019 and the modifications to "Raise the Age" effective December 1, 2024.

Based on data and trends for the last two years, effective FY25-Q1 the new target for this measure will increase from 150 to 250 admissions annually. This increase is based on Raise the Age and the recent modifications to this legislation. As well as the increase in the Youth Home's bed space from 14 to 36 as we moved into a new facility in late February 2024.

