DURHAM COUNTY

ADOPTED BUDGET COMPANION PERFORMANCE DOCUMENT

FY 2026–27

DURHAM COUNTY

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INTRODUCTION

Welcome to the FY 2026–27 Adopted Budget Companion Performance Document. This document was developed to provide County leadership, staff, residents, and other stakeholders with a clearer understanding of how Durham County departments connect programs, services, and resources to measurable results. The goal of the document is to make performance information more accessible, transparent, and useful, reflecting Durham County's continued commitment to data-informed decision-making, accountability, and continuous improvement.

The FY 2026-27 Adopted Budget Companion Performance Document is intended to complement the County's Adopted Budget document, providing additional performance information for departments and programs. This information is intended to enhance public understanding of County operations by presenting selected performance measures, program connections, data sources, and explanations of actuals and trends. While the budget document explains how resources are allocated, the Companion Performance Document helps explain what those resources support, how departments measure their work, and how program results are changing over time.

The document is broadly organized by department, with additional individual sections for those components of departments that are funded outside the County's General Fund. Each individual section includes a department description, departmental highlights, a listing of departmental programs, and visualizations and additional information on key performance measures for the department. The performance measure pages are designed to help readers better understand the purpose of each measure, the meaning behind the measures and its accompanying data, recent data trends, and the sources of the information being reported. By presenting performance data alongside narrative explanations, the document supports a more informed understanding of how Durham County departments serve the community and contribute to organizational goals.

BOARD OF ELECTIONS

Description

The Durham County Board of Elections (BOE) is charged with providing free, open, honest, and professionally managed election services to the Durham County community. The Board of Elections is unique among government agencies providing goods and services to citizens. The office has the responsibility for: protecting the will of the people; protecting democracy as a concept and form of government; and for establishing fairness and equity for all in the process of self-governance. In executing this charge, the Board of Elections is responsible for conducting all elections within Durham County in accordance with all applicable federal and state laws. This office also establishes and maintains election precincts; appoints election officials; registers, removes, and updates voter records; and examines voter petitions. The duties also include maintaining voting equipment and election records; conducting jurisdictional auditing and assignments; administering absentee voting; canvassing election returns; issuing certificates of election; providing statistical, demographic, and geographical information to citizens and candidates; auditing and publishing campaign finance reports; hearing appeals; conducting investigations of alleged voting irregularities; and maintaining voter registration records. The Board of Elections also advises the public and media on all aspects of elections and elections services.

Department Highlights

The Board of Elections department's major accomplishments for FY 2025-26 include:

1. The department effectively managed and executed two 2025 Municipal Elections for four municipalities, noting only one total discrepancy in ballots cast against applied voter history, or a 0.00215% error rate.

2. The department created an expedited ballot delivery tool for military and overseas voters.

3. The department received three national and state awards for innovation in election administration from the National Association of Election Officials and the North Carolina Association of County Commissioners.

4. The department established a Ballot Processing and Audit Division in response to NC Session Law 2024-57.

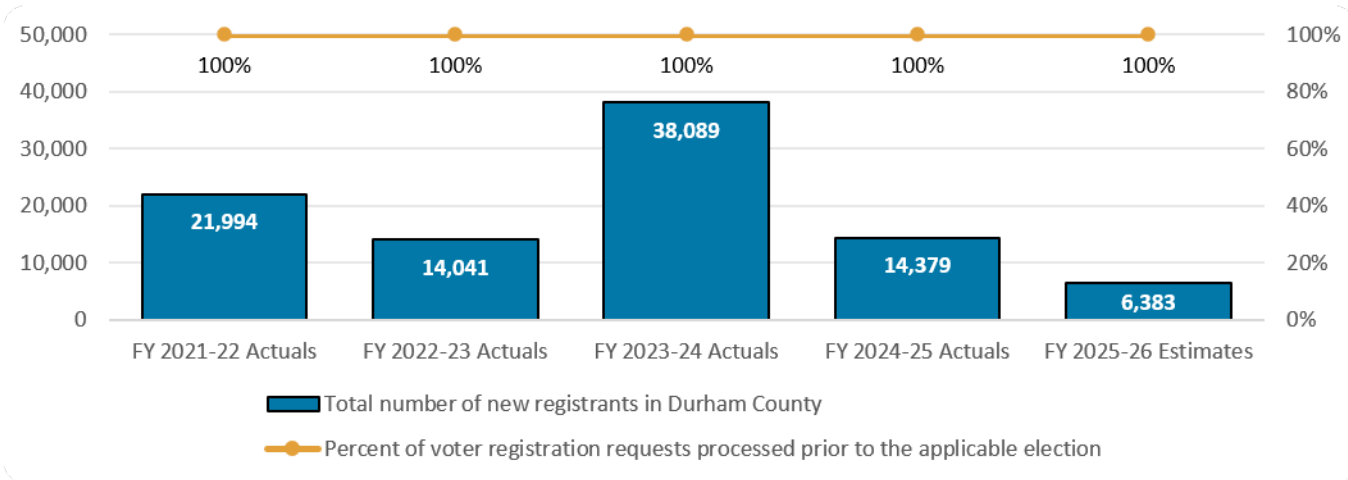
Programs and Key Performance Measures

The Board of Elections department is responsible for the administration of the following programs:

- **Voter Registration**
- **Election Administration**
- **Campaign Finance**
- **Education and Outreach**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

NEW REGISTRANTS AND VOTER REGISTRATION REQUESTS PROCESSED



Applicable Program(s)

- **Voter Registration**

Understanding This Measure

For optimal efficiency and customer service, it is the mission of the Board of Elections to process all voter registration applications in a timely manner prior to an election. This is necessary to ensure eligible voters are confirmed through the mail verification process prior to them presenting to vote at a polling place.

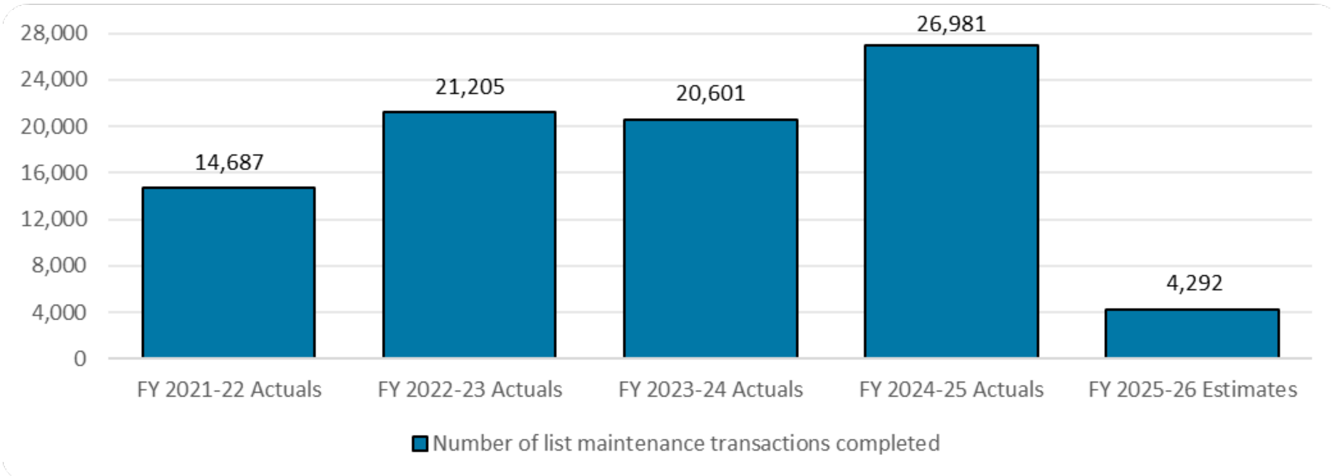
Explanation of Actuals and Trends

The department has continued to meet its established standard for timely service and compliance, with 100% of voter registration requests processed prior to the applicable election for all reported fiscal years. This indicates a high level of efficiency and reliability in processing, even during periods of increased registration activity (e.g., Presidential elections, Federal Midterm elections).

Data Source

The department tracks voter registration applications which are submitted by mail, in person, or electronically to the BOE office.

VOTER LIST MAINTENANCE TRANSACTIONS



Applicable Program(s)

- **Voter Registration**

Understanding This Measure

Voter list maintenance is a critical, statutorily required function of the Board of Elections. Ensuring the removal of ineligible voters prevents the possibility of voter fraud and ensures compliance with the National Voter Registration Act and Article 7A of Chapter 163 of the North Carolina General Statutes. As required by the aforementioned statutes, list maintenance must be executed in a uniform and non-discriminatory way. The scope of this measure is limited to the removal of verified ineligible voters.

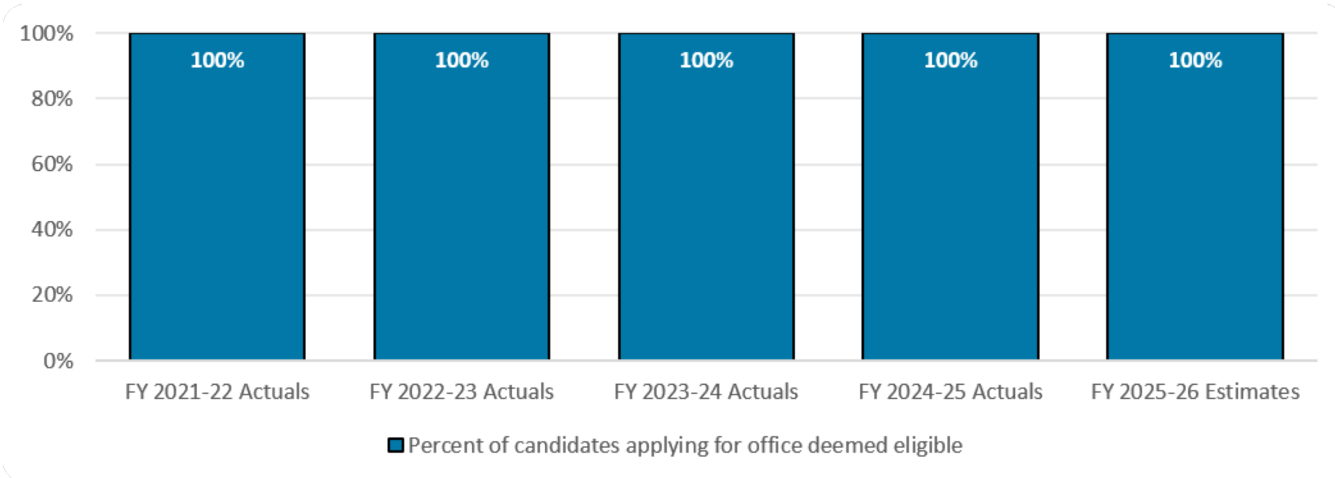
Explanation of Actuals and Trends

List maintenance is performed as authorized by law, and all transactions are executed based on verifiable information. The number of transactions completed will fluctuate year to year and is not associated with a target or benchmark.

Data Source

Voter removals responsive to list maintenance occur as data are received by the Board of Elections from authorized reporting entities. Authorized reporting entities include voters or near relatives and/or legal guardians, the North Carolina State Board of Elections, the Department of Health and Human Services (DHHS), the Department of Adult Corrections (DAC), and the United States Postal Service (USPS). All removal source documents are maintained by the Board of Elections permanently.

CANDIDATES DEEMED ELIGIBLE FOR OFFICE



Applicable Program(s)

- **Election Administration**

Understanding This Measure

This measure tracks the percent of eligible candidates who successfully file for office at the Durham County Board of Elections consistent with applicable statutes. Ensuring that only eligible candidates are filed prevents ineligible candidates from appearing on official ballots. The placement of ineligible candidates on official ballots can lead to election protests and new elections, which would place significant financial impact on the county. The Board of Elections strives to provide excellent service for candidates and ensure that the process is transparent and efficient.

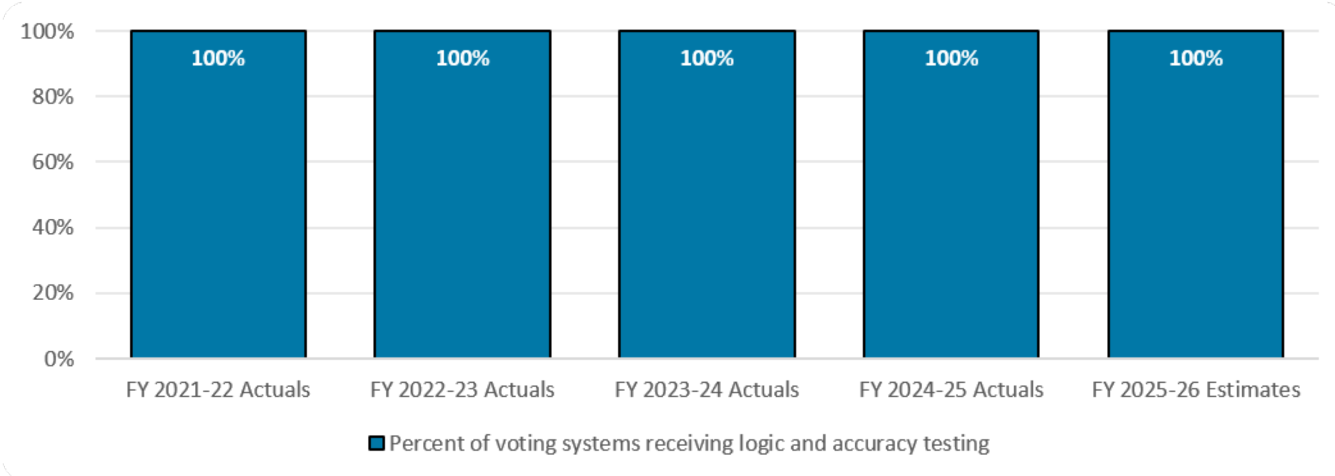
Explanation of Actuals and Trends

The percentage of candidates deemed eligible for ballot placement has remained consistent at 100% across all reporting periods. This reflects the Board of Elections' efforts to provide clear guidance and maintain a transparent filing process, ensuring that candidates understand and meet statutory requirements prior to or at the time of filing.

Data Source

Data for this measure are sourced via Certified Notice of Candidacy Forms that affirm the eligibility of each candidate appearing on official ballots.

VOTING SYSTEM LOGIC AND ACCURACY TESTING



Applicable Program(s)

- **Election Administration**

Understanding This Measure

This measure tracks the logic and accuracy testing of voting systems as required under North Carolina law and administrative rule. Executing these processes ensures that all voting systems are certified for use ahead of local, state, and federal elections, and facilitates community confidence in election administration.

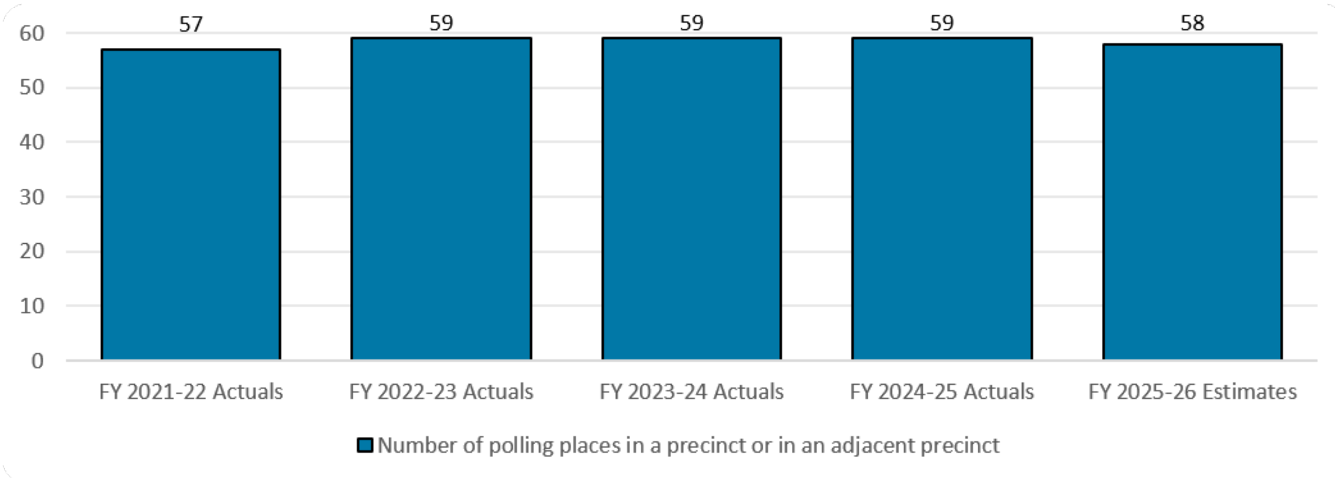
Explanation of Actuals and Trends

The percentage of voting systems receiving logic and accuracy testing has remained at 100% across all reporting periods as required by law. This reflects consistent compliance with required testing procedures and ensures that all equipment is verified and ready for use prior to an election event.

Data Source

Data are collected and stored internally in a database following system certification by the Board of Elections.

POLLING PLACES IN A PRECINCT OR IN AN ADJACENT PRECINCT



Applicable Program(s)

- **Election Administration**

Understanding This Measure

This measure reflects the number of polling places located within or adjacent to Durham County precinct boundaries, which is necessary to ensure every eligible voter has unfettered access to the ballot box. Polling locations are periodically assessed to ensure compliance with federal accessibility standards, confirm availability, and evaluate changes in the voter registration population, which may result in consolidation or expansion to ensure efficient and equitable access.

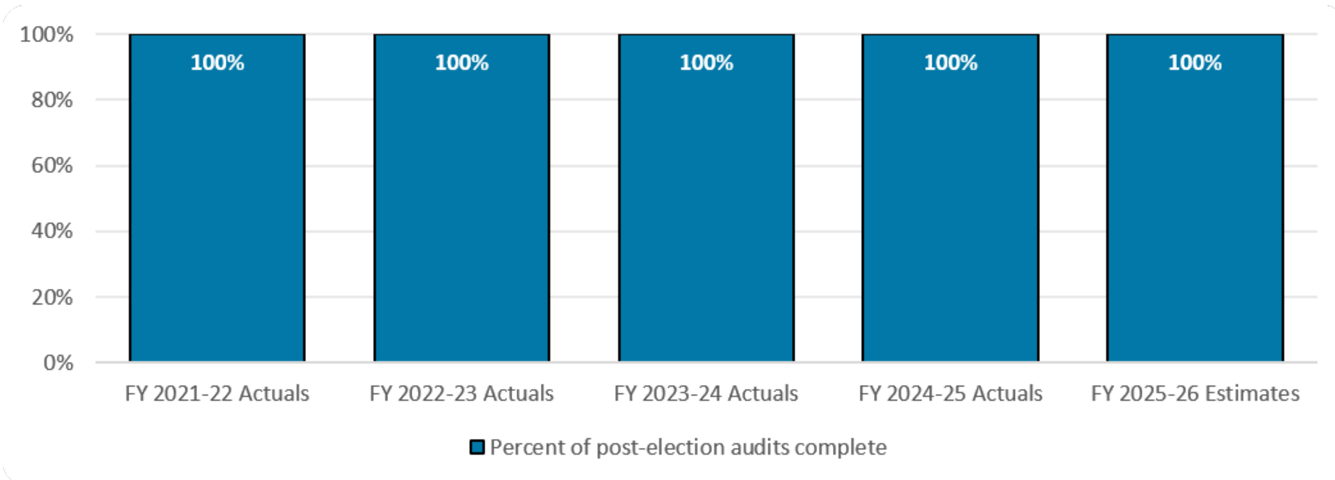
Explanation of Actuals and Trends

The general stability of this measure reflects the Board of Elections’ efforts to maintain full coverage across all precincts. The number of precincts was reduced to 58 in FY 2025-26 due to a consolidation of Precincts 16 and 53-1 to create the new Precinct 57. This proposal was due to a review of Precinct 16 identifying a limited number of facilities combined with a manageable voter count when consolidated.

Data Source

The department sources this information from the County GIS division and State Board of Elections maps.

POST-ELECTION AUDITS



Applicable Program(s)

- **Election Administration**

Understanding This Measure

This measure tracks the percentage of post-election audits completed to ensure all election supplies, materials, and ballots are properly returned and verified. Fully accounting for these items supports the integrity and legitimacy of the election process across Durham County's polling places and helps maintain public confidence in election outcomes.

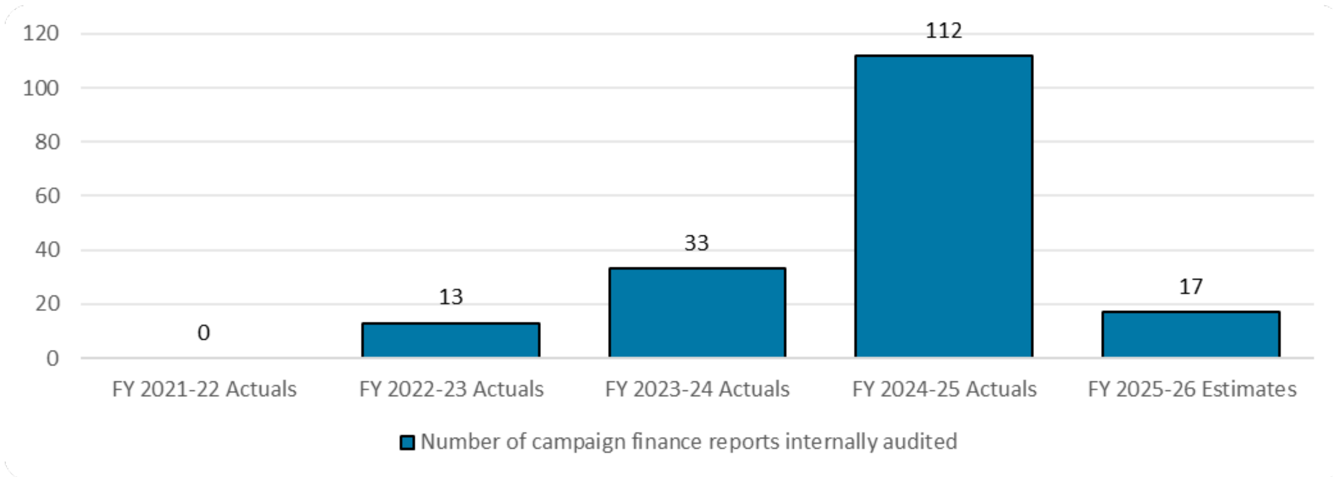
Explanation of Actuals and Trends

The consistency of this measure is driven by established procedures, including detailed instructions, checklists, and staff verification processes. The Board of Elections prioritizes timely and accurate auditing of returned materials, resulting in stable and complete performance across election cycles. The Board of Elections is required to complete 100% of post-election audits. In FY 2026, 657 total audits were completed.

Data Source

Data are sourced from internal Board of Elections records, including logs of materials and supplies collected on election days and subsequent audit verification processes conducted prior to the county canvass.

CAMPAIGN FINANCE REPORTS INTERNALLY AUDITED



Applicable Program(s)

- **Campaign Finance**

Understanding This Measure

Campaign finance reports reflect the contributions received and expenditures made by candidates and other political committees as required in accordance with Article 22A of Chapter 163 of the North Carolina General Statutes. This measure reflects the number of campaign finance reports that are internally audited by the Board of Elections to ensure compliance with applicable reporting requirements. Auditing these reports helps promote transparency, accountability, and public trust in the electoral process by verifying the accuracy and completeness of financial disclosures submitted by candidates and political committees.

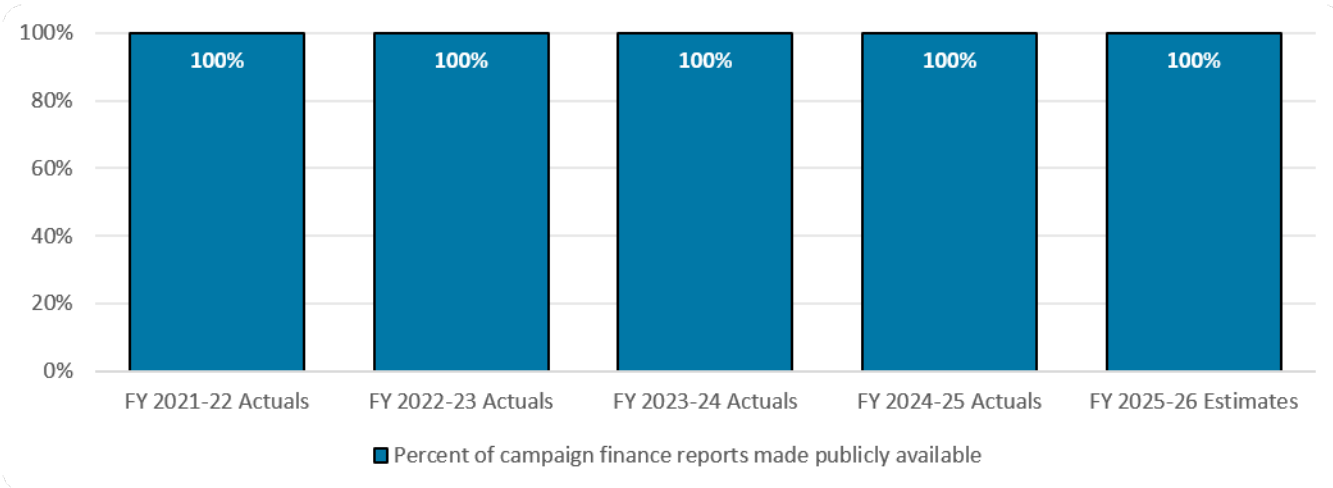
Explanation of Actuals and Trends

The number of campaign finance reports audited varies by fiscal year based on election cycles, the number of candidates filing for office, and statutory reporting thresholds. Reduced activity is evident during non-election periods, while increased activity corresponds with election periods. Overall, this trend demonstrates the Board of Elections' responsiveness to fluctuating reporting volumes, and its commitment to maintaining compliance.

Data Source

Data are sourced from internal Board of Elections records, including campaign finance filings and audit logs maintained in the campaign finance reporting system.

CAMPAIGN FINANCE REPORTS MADE PUBLICLY AVAILABLE



Applicable Program(s)

- **Campaign Finance**

Understanding This Measure

This measure reflects the percent of reports submitted by registered committees that are made publicly available via the department's website. These disclosures ensure transparent elections by making candidate activity publicly available at the earliest possible opportunity.

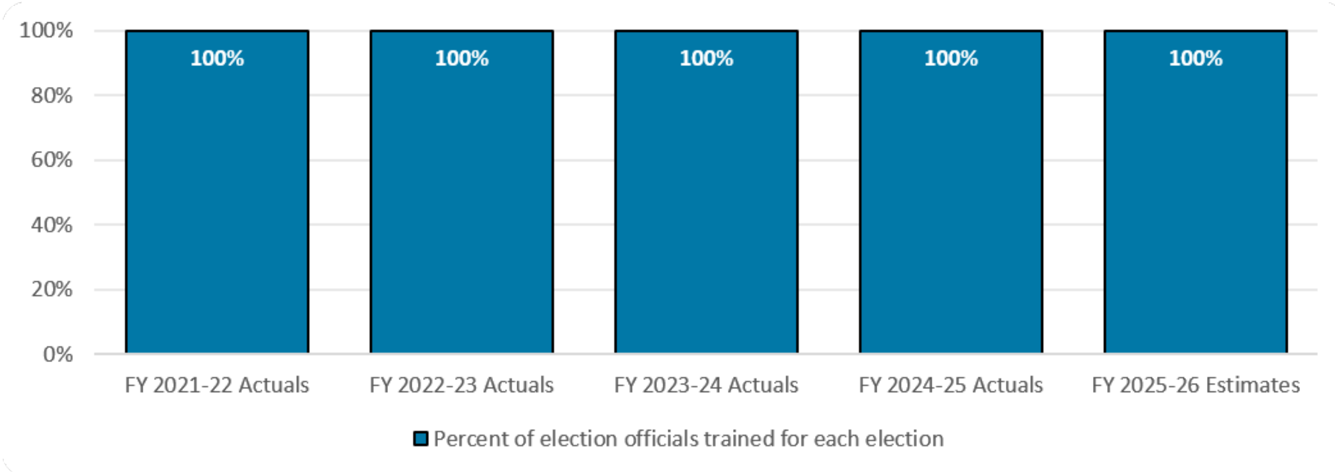
Explanation of Actuals and Trends

The percentage of campaign finance reports made publicly available has remained at 100% across all reporting periods. This reflects consistent compliance with reporting requirements and a continued commitment to transparency and public access.

Data Source

Data are sourced from submitted campaign finance reports. All filed reports are available on the Board of Elections website.

ELECTION OFFICIALS TRAINED FOR EACH ELECTION



Applicable Program(s)

- **Education and Outreach**

Understanding This Measure

This measure reflects the percent of poll workers who receive and complete instructional training prior to the start of an election event. Guaranteeing that precinct officials are adequately trained in accordance with applicable laws ensures that voters are accurately processed and receive the correct ballot type. Adequate training is also intended to reduce election legitimacy challenges due to performance issues.

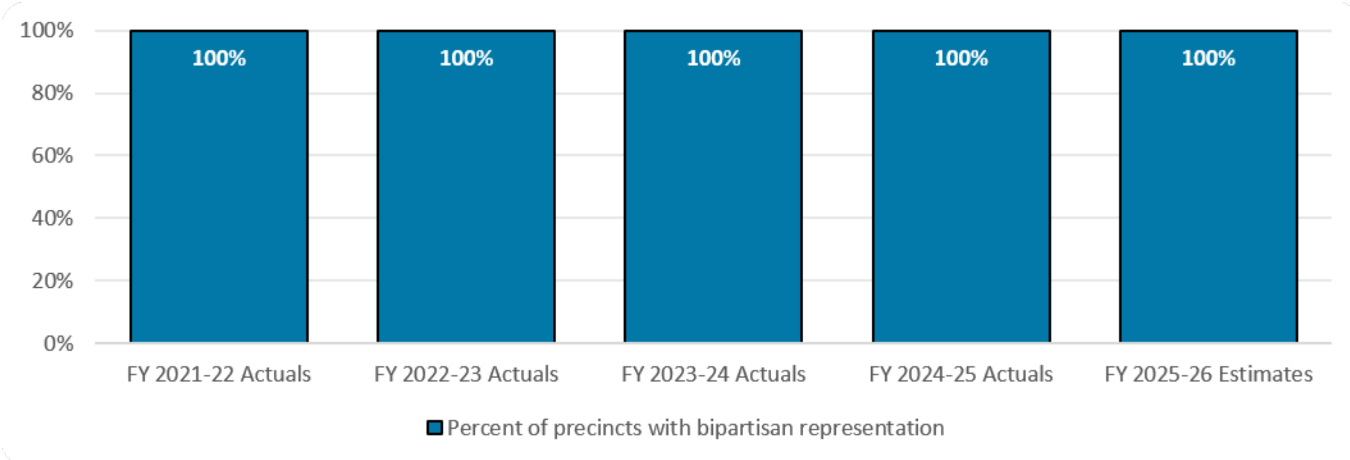
Explanation of Actuals and Trends

The percent of election officials trained ahead of scheduled elections has consistently remained at 100% across all reporting periods. This reflects the Board of Elections' strong training program and effective poll worker engagement efforts.

Data Source

Data are collected internally using an application that tracks completion of online and in-person training courses.

PRECINCTS WITH BIPARTISAN REPRESENTATION



Applicable Program(s)

- **Education and Outreach**

Understanding This Measure

This measure reflects the percentage of precincts staffed with bipartisan representation, ensuring election officials from different political parties are present to execute the election process in compliance with applicable laws. Maintaining bipartisan representation in 100% of Durham County precincts promotes accountability, transparency, and confidence in the election administration process.

Explanation of Actuals and Trends

The percentage of precincts with bipartisan representation from different political parties has consistently remained at 100% across all reporting periods. This reflects the Board of Elections' commitment to statutory compliance and facilitating voter confidence in the election administration process.

Data Source

Data are collected internally using an application that tracks poll worker recruitment and assignment activities.

BUDGET AND MANAGEMENT SERVICES

Description

It is the mission of the Budget Department to ensure the efficient and accurate preparation and administration of the annual operating budget in accordance with the North Carolina Local Government Budget and Fiscal Control Act (North Carolina General Statute 159). The Budget and Management Services Department provides technical and professional support to the County Manager and County departments, including oversight of the annual budget process, maintenance of the County's operating budgets throughout the fiscal year, preparation and implementation of the County's Capital Improvement Plan, and management analyses for the County Manager and Board of County Commissioners. Additionally, the department provides revenue and fee analyses, conducts customer service surveys, offers budget and administration support, and performs cost reduction analyses.

Department Highlights

Budget and Management Services' major accomplishments for FY 2025-26 include:

1. The Budget department supported the County Manager in obtaining approval of the FY 2025-26 budget from the Board of County Commissioners and was awarded the Government Finance Officers Association (GFOA) Budget Award for FY 2024-25.

2. The Budget department produced and implemented a mandated services survey whereby departments defined and calculated workload related to State and/or Federal laws dictating services that must be provided by County departments.

3. In collaboration with the new Organizational Effectiveness department, the Budget department assisted County departments in defining program areas in preparation for an updated budget book view of departments and related departmental measures.

4. The Budget department worked closely with core departments and management to select a new Enterprise Resource Planning (ERP) system for implementation within the next few years. The new system will fully replace the County's existing system and provide enhanced capabilities for the County's budget, finance, human resources, and other vital functions.

5. To keep the County's fiscal foundation solid, the Budget department continuously worked with departments to understand near-term and long-term department revenue and expenditure trends and needs, ensuring awareness of potential dangers and allowing the County to adapt accordingly.

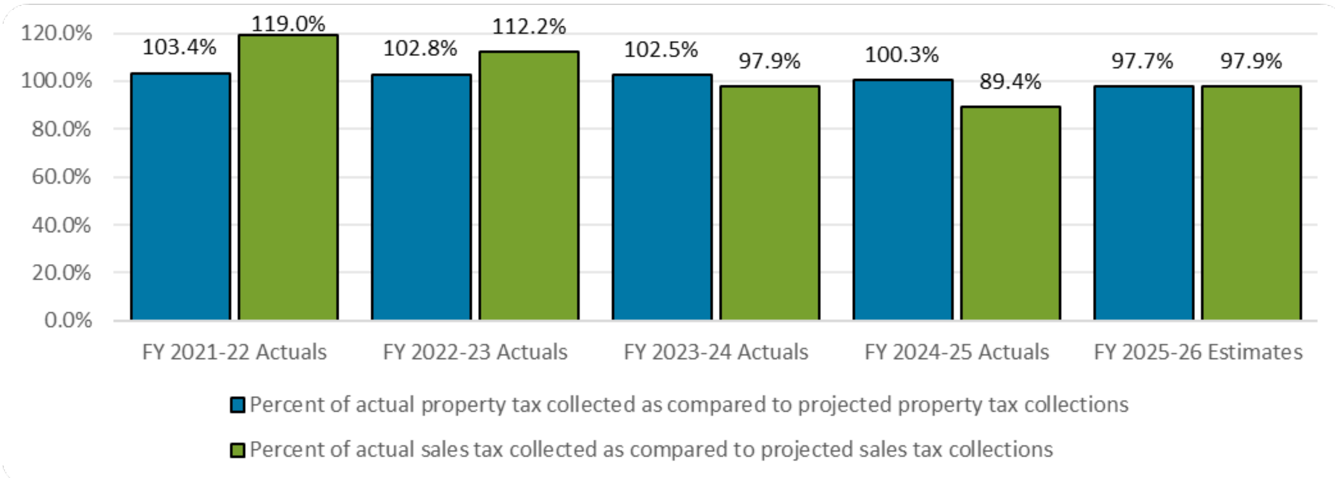
Programs and Key Performance Measures

Budget and Management Services is responsible for the administration of the following programs:

- **Annual Budget Development**
- **Budget Monitoring and Administration**
- **Capital Improvement Plan Process**
- **Management Analysis**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

PROPERTY TAX AND SALES TAX PROJECTIONS AND COLLECTIONS



Applicable Program(s)

- **Annual Budget Development**
- **Capital Improvement Plan Process**

Understanding This Measure

Property and sales tax revenue are the largest revenue sources for Durham County government, accounting for over 78% of our annual revenue. These measures show the Budget department's capability for accurately projecting property and sales tax by showing the actual amount collected as a percentage of budgeted tax revenue. These measures are important because these two foundational revenue sources in turn fund the largest proportion of Durham County's expenditures.

Due to the timing of local governments' annual budget process, estimating revenue collection for an upcoming fiscal year happens between 12 and 18 months in advance of collecting the revenue. Significant variances between revenue projections and actual revenue collection could potentially create significant financial consequences for Durham County. If revenues are over-collected by a large amount, the potential exists that a property tax rate increase could have been avoided, in whole or in part, or an item meriting budget investment was not funded due to the under-budgeting of revenue. Conversely, if revenues are under-collected, consequences may include necessary use of fund balance, often described as the County's "rainy day fund," or a halt on spending for previously approved expenditures.

Explanation of Actuals and Trends

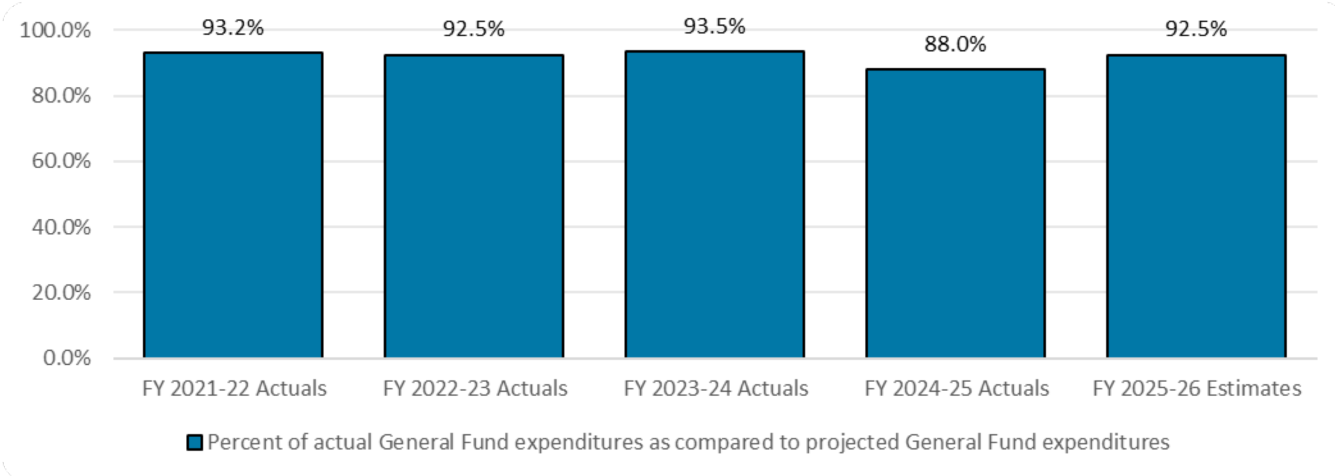
The department's internal target for both measures is 101% of budget. This over-collection target prevents the minor fluctuations that occur each year from impacting the County's overall fiscal stability. Trends for these measures have fluctuated more than expected in recent fiscal years. After a few years of the County over-collecting property tax revenues above targeted levels, the department revised methodologies to improve the accuracy of the predictions. With the recent Durham County property tax reappraisal, effective January 1, 2025, the final collection in FY 2025-26 is still pending due to a larger than anticipated number of appeals, many of which were finalized in April of 2026.

After unprecedented Sales Tax collections during the early 2020s, recent collections have become less predictable, resulting in under-collection for the last several fiscal years. Sales taxes are highly dependent on external economic pressures and have become more variable, even month-to-month, when compared to historical patterns. Budget department staff continue to revise and adapt methodologies, as this is the County's most complex revenue source to project.

Data Source

The data source for the actual revenues presented in this measure is the County's financial software system, SAP. The projected revenues are developed annually by the Budget department based on economic data and other sources and used for budget planning activities.

GENERAL FUND EXPENDITURE PROJECTIONS



Applicable Program(s)

- **Annual Budget Development**

Understanding This Measure

The percent of actual vs. budgeted expenditures reflects the reliability of the Budget department's ability to predict expenses up to 18 months ahead of the actual spending. It is important that the Budget department, in partnership with the other departments, project expenditures accurately; with a finite amount of funding available, if a department overstates a budgeted expense need, this potentially reduces available funding that would otherwise be available for critical spending needs elsewhere in the County. Conversely, if a department understates its expense funding needs, the department may need unplanned funding, forcing the County to spend less in other areas or to use fund balance to compensate.

Explanation of Actuals and Trends

The targeted range for this measure is 95%, which is intended to ensure departments have a small amount of capacity within their budgets to handle mid-year discrepancies or unexpected needs. Expenditures for the County are continuing to trend under the targeted levels due to two primary causes. First, spending that crosses from one fiscal year to the next requires budget capacity shifting to the subsequent year, freeing up the expense in the original year and thereby creating an under-expenditure. Second, in recent fiscal years the County has implemented some cost-suppressing actions, including selective hiring freezes, reducing non-mandatory travel, and overall scrutiny of expense requests, all of which are intended to protect against potential revenue shortfalls.

Data Source

The data source for both the budgeted and actual amounts used to calculate this measure is the County's financial software system, SAP.

CLERK TO THE BOARD

Description

The Durham County Clerk's Office provides support to the Board of County Commissioners (BOCC) by preparing, maintaining, researching, and transmitting agendas and minutes of official Board proceedings. The Clerk's Office also oversees the appointment process for 43 volunteer Boards and Commissions appointed by the BOCC. The Clerk's Office provides proper meeting notices in accordance with the North Carolina Open Meetings Law and maintains a permanent record of all documents as required by North Carolina General Statutes. The County Clerk oversees the operations of the Clerk's Office, manages the official County seal, administers oaths, and attests legal documents on behalf of the County.

Department Highlights

The Clerk to the Board's major accomplishments for FY 2025-26 include:

1. The Clerk's Office recently transitioned the former Administrative Assistant position into the Senior Administrative Assistant role, where the individual will be responsible overseeing and supporting the County's Boards and Commissions.

2. The Clerk's Office assisted with the planning and implementation of the William V. Bell Building (Formerly Admin II Building) Naming Event.

3. To ensure continued education throughout the department, all Clerk's Office staff members attended the 2025 Master Clerk's Academy hosted by the UNC School of Government.

4. The Clerk's Office maintained 100% rating in preparing meeting agendas and ensuring compliance with open meeting laws.

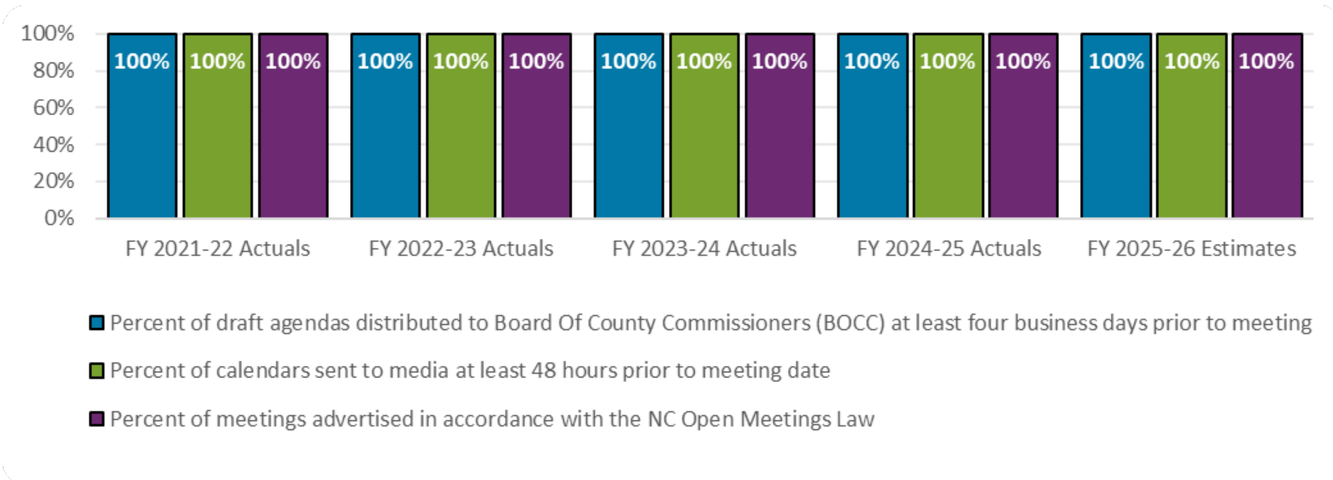
Programs and Key Performance Measures

The Clerk to the Board's office is responsible for the administration of the following programs:

- **Agenda Management**
- **Citizen Boards and Appointments**
- **Public Documents, Ordinances, and Minutes**
- **BOCC Administrative Services**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

AGENDA, CALENDAR, AND MEETINGS TIMELINESS



Applicable Program(s)

- **Agenda Management**

Understanding This Measure

These measures communicate the Clerk's Office's timeliness in distributing agendas, calendars, and meeting notices. The Board of County Commissioners (BOCC) generally meets three times each month to discuss and act on County business, including contracts, grants, budgetary items, policy matters and other discussion items. Timely distribution of agendas, calendars, and meeting notices gives Commissioners, staff, residents, and the media advance notice of the topics that will be discussed and the official actions that may be taken. Agenda materials also provide relevant context, including funding sources, historical background, previous Board actions, current requested Board actions, and other information needed to support informed decision-making. The Clerk's Office sets internal deadlines around agenda and calendar distribution, while following state mandated deadlines around advertising meetings.

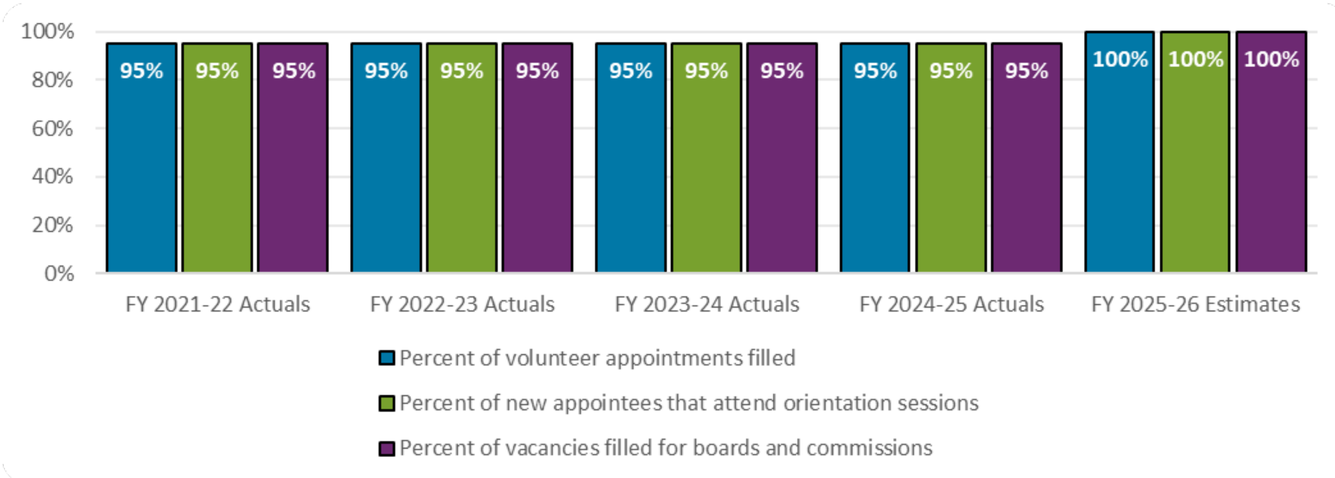
Explanation of Actuals and Trends

The Clerk's Office has consistently met applicable internal deadlines, including distributing draft agendas to the BOCC at least four business days prior to meetings, sending calendars to the media at least 48 hours prior to meeting dates, and advertising meetings in accordance with the NC Open Meetings Law. The Clerk's Office has maintained full compliance with these requirements across all reported fiscal years. This consistent performance reflects well-established internal workflows, including a structured submission timeline for agenda items, coordinated legal review with the County Attorney's Office, and cross-trained staff to ensure continuity during absences.

Data Source

Supporting data elements are captured through system-generated timestamps documenting key milestones in the agenda development process, including item receipt, staff review, legal and administrative approvals, agenda finalization, and public distribution.

VOLUNTEER APPOINTMENTS AND ORIENTATION SESSION PARTICIPATION



Applicable Program(s)

- **Citizen Boards and Appointments**

Understanding This Measure

This measure reflects the County's effectiveness in recruiting, processing, and maintaining appointments to citizen advisory boards, commissions, and committees that support Board of County Commissioners (BOCC) governance and public engagement. It evaluates the timeliness and completeness of the appointment process, including vacancy identification, solicitation and receipt of applications, vetting and eligibility verification, placement on agendas for Board consideration, and formal appointment and onboarding. It also reflects the County's ability to maintain accurate and up to date membership records for all active boards and commissions. With the transition to a new Boards and Commissions Coordinator, the Clerk's Office has strengthened outreach and tracking practices to help fill appointment vacancies. This includes updating the vacancy listserv and expanding outreach to community organizations that align with specific board requirements. For orientation participation, new appointees are now offered multiple quarterly sessions throughout the year, giving them more flexibility to select a date and time that works for their schedule rather than being assigned a single session.

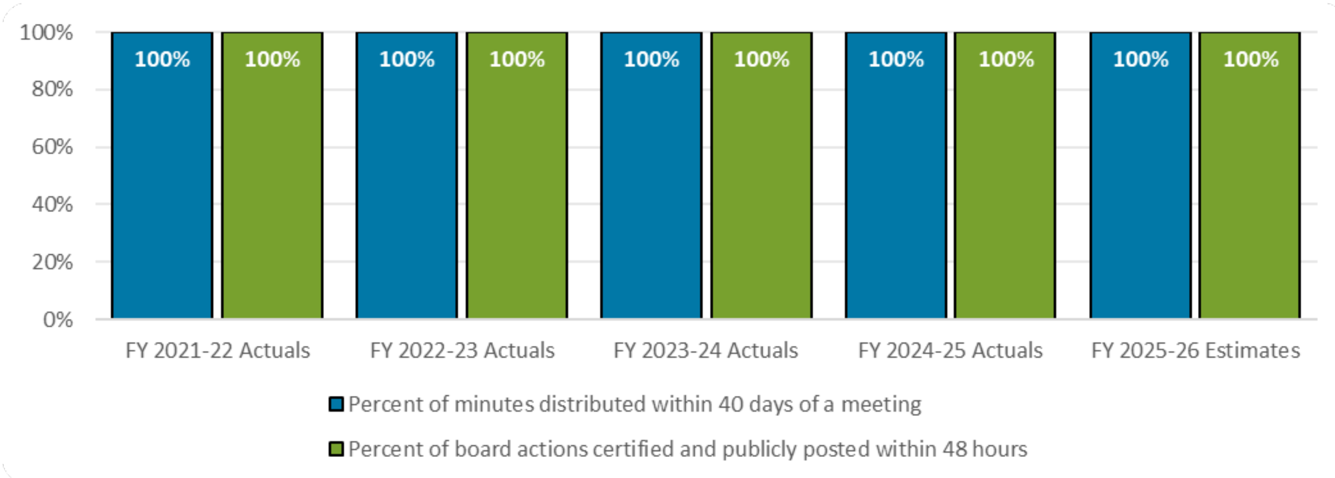
Explanation of Actuals and Trends

Actual performance for Citizen Boards and Appointments reflects variability driven primarily by the timing of vacancies, applicant availability, and the scheduling of Board consideration of candidates. Trends indicate generally stable processing timelines for appointment cycles, with incremental improvements in administrative coordination and tracking of vacancies across boards and commissions. Enhanced use of centralized databases and standardized application procedures in the last fiscal year have contributed to more consistent documentation, improved visibility of expiring terms, and more efficient preparation of appointment items for Board review.

Data Source

Data for this measure are derived from internal records maintained by Clerk to the Board staff and the County's board and commission management systems. Primary sources include appointment tracking databases, vacancy logs, and application intake records. Supporting data elements include term expiration schedules, application submission dates, eligibility verification records, and appointment approval dates. Membership rosters for all citizen boards, commissions, and committees are maintained and updated on an ongoing basis to reflect appointments, reappointments, resignations, and term completions.

PERCENTAGE OF MINUTES DISTRIBUTED AND ACTIONS CERTIFIED AND POSTED IN ACCORDANCE WITH TIMELINES



Applicable Program(s)

- **Public Documents, Ordinances, and Minutes**

Understanding This Measure

This measure reflects the County's compliance with statutory and procedural requirements for the preparation, approval, and publication of official public documents, including Board of County Commissioners (BOCC) meeting minutes and related records governed by public documents ordinances. Certifications serve as the Board's official confirmation that an action has been approved and allow departments to move forward with next steps such as contracts, position approvals, and other implementation activities. Because many departments rely on certifications to begin processing approved actions, making them available within 48 hours helps prevent unnecessary delays. Meeting minutes require additional review because they serve as the official record of Board proceedings. Minutes are submitted to the Board for approval once completed; there is no required number of minutes that must be approved at a given meeting.

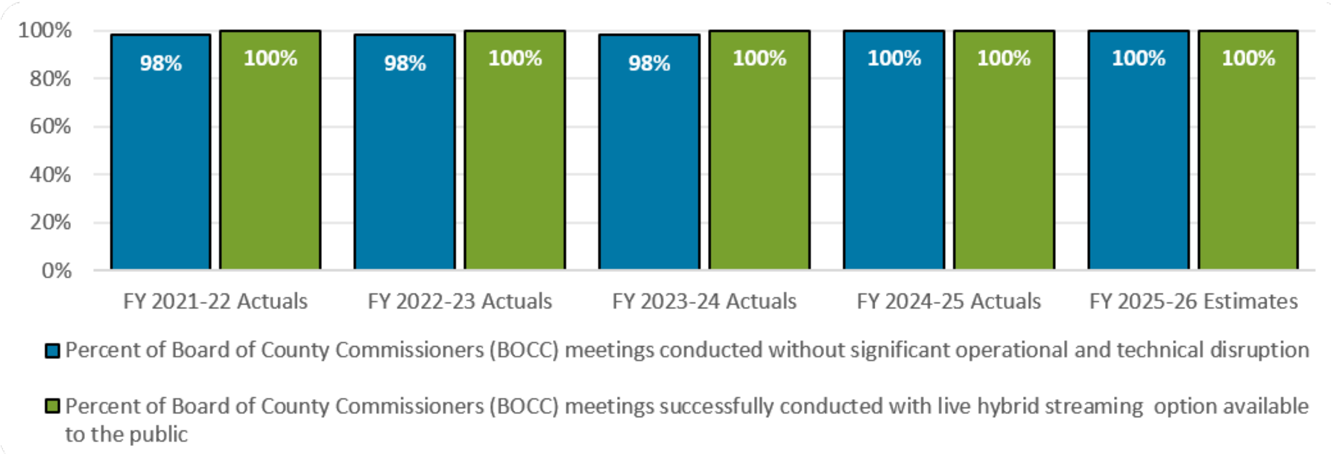
Explanation of Actuals and Trends

The Clerk to the Board assigns minutes to staff members and provides them with two weeks to submit draft minutes. Any edits that are necessary are completed before the minutes are provided to the Board of County Commissioners for approval. This process is efficient and guarantees the final draft minutes are ready for review within 40 days of the meeting. The Clerk to the Board certifies all agenda items within 48 hours of the Board of County Commissioners' approval.

Data Source

Timeliness and processing data are captured through workflow timestamps associated with agenda item closure, draft minute preparation, internal review and revision cycles, Board approval dates, and final posting to the County's official public records repository. Additional verification is supported through document management systems that track version control and publication history.

BOARD MEETING ACCESSIBILITY AND TECHNOLOGY EFFECTIVENESS



Applicable Program(s)

- **BOCC Administrative Services**

Understanding This Measure

This measure assesses the timeliness, accuracy, and reliability of administrative support for BOCC meetings. It reflects the extent to which meetings proceed without disruption, materials are delivered in accordance with established timelines, and official records are complete and accessible. The measure also reflects the degree to which the Clerk's Office is successful at making meetings accessible for public participation regardless of an individual's ability to physically attend a Board meeting.

The Clerk's Office supports hybrid meeting access through live video streaming via the County's public-access channel and website, as well as virtual meeting platform support when applicable. These options help make Board meetings accessible to residents who may not be able to attend in person and support public participation beyond the physical meeting room. Technology effectiveness is assessed based on whether BOCC meetings are conducted without significant disruptions that interrupt, delay, or prevent public access or participation.

Explanation of Actuals and Trends

Actual performance for BOCC Administrative Services reflects a consistently high level of operational reliability, with only minor fluctuations over time. These fluctuations were limited and primarily related to meeting volume, agenda complexity, and the continued use of hybrid participation technologies. Even with these factors, the Clerk's Office maintained strong performance, with meetings consistently conducted without significant operational or technical disruption and hybrid access remaining available to the public. The trend demonstrates stable and reliable administrative support, with continued attention to process coordination, technology readiness, and meeting support procedures. These practices help ensure that Board meetings remain accessible to residents and that public participation is not interrupted or delayed due to operational or technical issues.

Data Source

Data for this measure are derived from internal administrative records maintained by the Clerk to the Board and supporting staff. Primary sources include agenda management systems, meeting scheduling and tracking logs, official minutes and records repositories, and virtual meeting platform reports.

Community Intervention and Support Services

Description

The Durham County Community Intervention and Support Services (CISS) department works within the community to prevent violence and provide services and resources for high-risk community members. The department manages Project BUILD, an initiative to which the City of Durham contributes partial funding, and other partnerships and collaborations with stakeholders and the Durham community.

Department Highlights

Community Intervention and Support Services' major accomplishments for FY 2025-26 include:

1. Project BUILD expanded its preventative footprint by integrating targeted gang and violence awareness education directly into Durham Public Schools. This initiative equips students with critical conflict resolution and awareness skills, reaching vulnerable youth before justice system involvement occurs.

2. To ensure the long-term success of Durham County's youth, the department successfully developed and launched a dedicated aftercare component. These efforts provide sustained, transitional support for former Project BUILD participants, solidifying their progress and preventing recidivism after formal case management concludes.

3. Reinforcing CISS's dedication to data-driven, high-impact programming, Project BUILD initiated a rigorous, independent program evaluation in partnership with the Southern Injury Prevention Institute (SIPI). This collaboration will validate CISS's intervention models and guide continuous programmatic improvement.

4. Durham County's expertise in violence intervention was recognized on a statewide platform this year, with Director Harris being appointed to Governor Stein's Gang Prevention and Intervention Taskforce. This appointment ensures Durham's successful strategies help shape state-level policy and resource allocation.

5. CISS is actively spearheading a unified approach to public safety by collaborating directly with the City of Durham to draft a joint Comprehensive Violence Reduction Plan. This partnership ensures that City and County resources are strategically aligned to combat community violence effectively and efficiently.

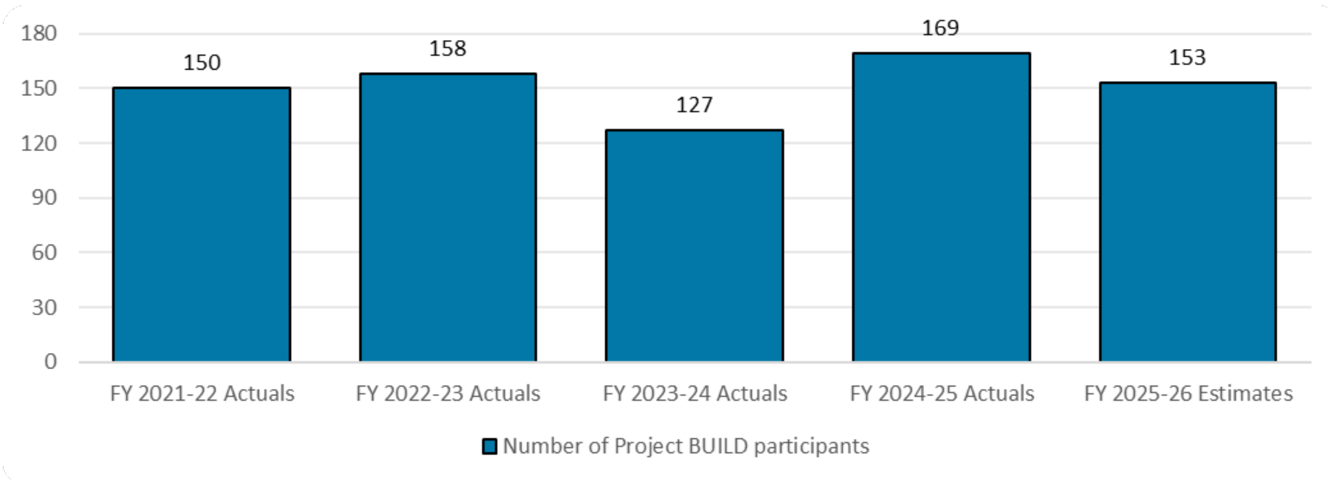
Programs and Key Performance Measures

Community Intervention and Support Services is responsible for the administration of the following programs:

- **Project BUILD**
- **Community Violence Reduction and Intervention**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

NUMBER OF PROJECT BUILD PARTICIPANTS



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This measure captures the total number of youths actively receiving case management and intervention services within the fiscal year. It communicates the operational footprint of Project BUILD and the sheer scale of engagement required to support gang-affiliated and high-risk youth across Durham County. Maintaining a robust, active caseload is important to Durham County Government as it reflects the program's capacity to absorb referrals from the Department of Juvenile Justice, local schools, and community partners. Maintaining steady, meaningful engagement with these youth is essential for program success —ensuring no individual falls through the cracks, while balancing caseloads to prevent Outreach Worker burnout.

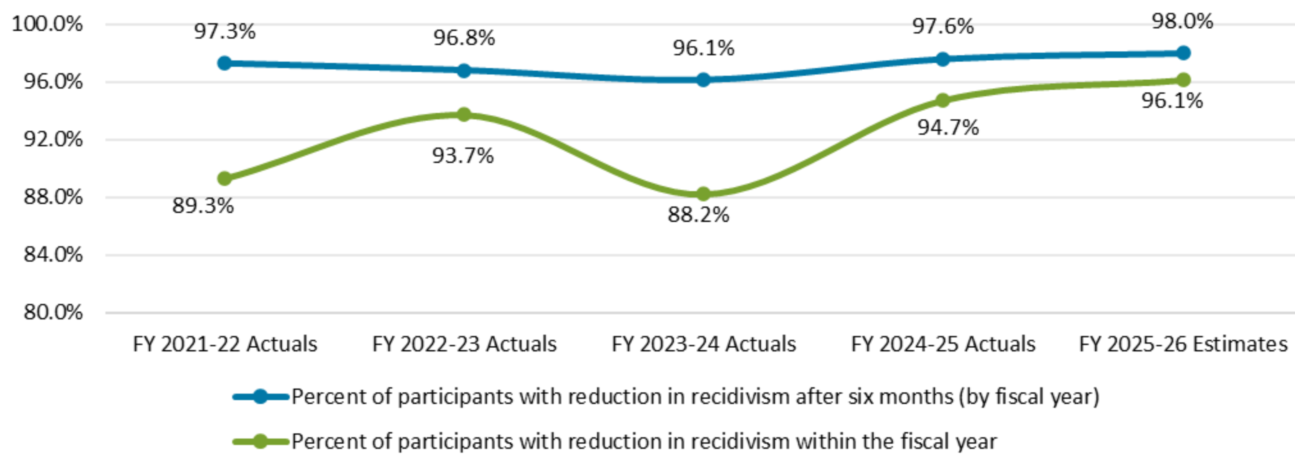
Explanation of Actuals and Trends

The active participant counts have remained strong over the past several fiscal years, generally serving between 150 and 170 unique youth annually. The trend reflects a steady stream of community referrals, combined with the persistence of Outreach Workers who continue to log vital contact hours and support for youth. CISS establishes target caseload capacities based on industry best practices for high-acuity crisis management. While not a hard target, the department’s optimal number of participants is around 150 based on an average workload of 15 cases per staff member. The overall number of cases is expected to be lower in FY 2025-26 due to staff vacancies.

Data Source

Active participant data are derived directly from the Outreach Worker contact logs. A youth is counted as an active participant if they have received at least one recorded contact or intervention note within the fiscal year.

PERCENT OF PARTICIPANTS WITH REDUCTION IN RECIDIVISM



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This measure tracks the percentage of active Project BUILD participants who successfully avoid any new criminal charges, both within the critical 180-day window immediately following their program intake and during the fiscal year as a whole. Fundamentally, this measure communicates the effectiveness of CISS's Outreach Workers in stabilizing high-risk, gang-involved youth during the fiscal year period. This metric is vital to the Durham community because reducing juvenile recidivism directly correlates to enhanced public safety and reduced strain on the local justice system. This measure serves as an indication of the success of the program's wrap-around support, court advocacy, and immediate crisis interventions in disrupting the cycle of violence and justice system involvement.

Explanation of Actuals and Trends

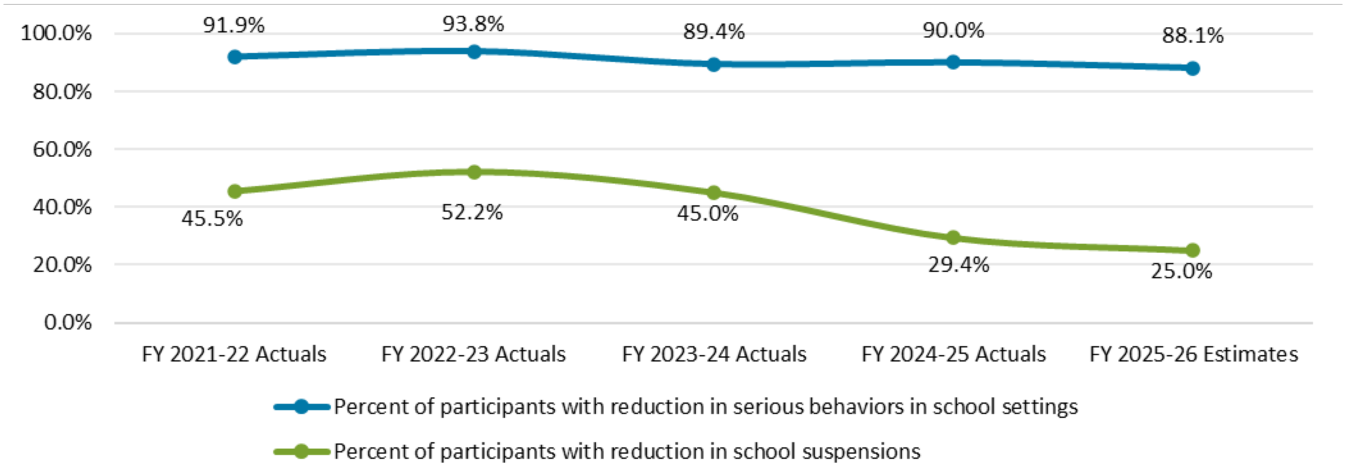
Project BUILD consistently demonstrates exceptional outcomes in reducing recidivism for program participants, with recent fiscal years showing a 96% to 98% success rate for active youth avoiding new charges in their first six months. This trend highlights the effectiveness of the program's intensive case management model, where Outreach Workers act as constant positive anchors. CISS's baseline target is to maintain a success rate above 90%, with the program's ultimate goal being to see 100% of participants with a reduction in recidivism. While there are occasional outliers—typically stemming from high-acuity crises or external systemic barriers—the persistent advocacy provided by CISS staff in juvenile court and the community keeps these recidivism instances exceptionally low.

CISS is currently undergoing a formal evaluation to determine why this metric is improving. One potential reason for improvement is the department putting more of an emphasis on pro-social activities and skill building opportunities during the program, which may have influenced the results. An increased number of external partnerships, and continuously improving communication, also potential contributing factors for improvements in this metric.

Data Source

Recidivism data are sourced by cross-referencing the program's intake dates with the client criminal involvement database. Outreach Workers and program staff rigorously track charge dates and justice system interactions within the master notes and demographic databases.

PERCENT OF PARTICIPANTS WITH REDUCTION IN SERIOUS BEHAVIORS IN SCHOOL SETTINGS AND SCHOOL SUSPENSIONS



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This measure communicates how effectively the program is keeping youth engaged in their primary pro-social environment: school. Keeping youth in school is critical to reducing daytime delinquency and building long-term community stability. Program success would be reflected through this measure in a reduction in serious behaviors in school settings and a decrease in short-term suspensions, both of which provide evidence of improved engagement and stability in the school setting. Such a decrease in serious behaviors and school suspensions is a prerequisite for participants being able to improve grades and attendance in school, and, ultimately, for educational advancement.

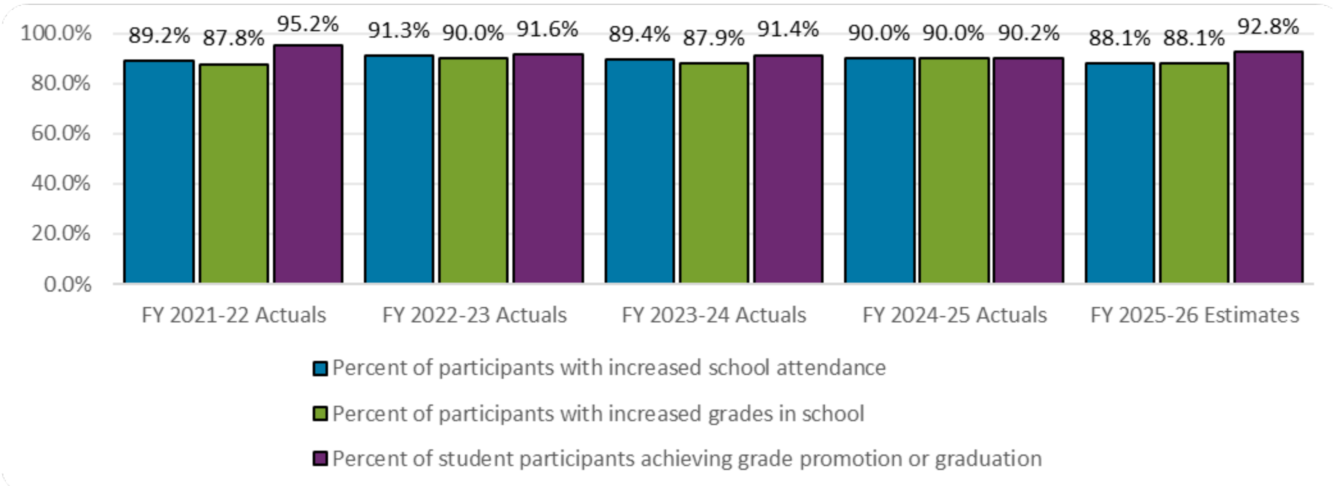
Explanation of Actuals and Trends

Trends in behavioral compliance are deeply intertwined with the critical intervention data; when school altercations or suspensions rise, academic progress stalls. However, when Outreach Workers are able to actively mediate with school administrators and coordinate with caregivers, it is possible to achieve a distinct stabilization in the youth's attendance and behavior. CISS targets continuous improvement throughout the academic year. Outliers in this dataset frequently highlight broader systemic issues, such as students being suspended without adequate alternative learning plans, which requires CISS's team to aggressively advocate for the youth's educational rights. CISS is exploring reasons for why the participants with reduction in school suspensions has not trended favorably in recent fiscal years. One potential reason is changes in the types of behaviors targeted for suspension. Other potential factors include the average age of the participant population, and turnover in school staff who have the discretion to make decisions around suspensions.

Data Source

Data are sourced from client progressive reports, school status updates within the intervention plans, and direct communication Outreach Worker logs with school personnel.

PERCENT OF PARTICIPANTS WITH INCREASED SCHOOL ATTENDANCE, GRADES, AND ACHIEVEMENT OF GRADE PROMOTION OR GRADUATION



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This data reflects the educational stabilization and advancement of Project BUILD participants. Specifically, it tracks the percentage of participating youth who successfully improve their daily school attendance, raise their academic grades, and ultimately achieve end-of-year grade promotion or high school graduation. This information is critical to the Durham community because school connectedness is one of the strongest known protective factors against gang involvement, community violence, and juvenile delinquency. For Durham County, investing in the educational retention of high-risk youth directly reduces future justice system costs and builds a foundation for long-term economic independence. Success for these measures means that youth are overcoming severe behavioral and systemic barriers—guided by the constant advocacy of their Outreach Workers—to remain safely and productively engaged in their traditional or alternative school environments.

Explanation of Actuals and Trends

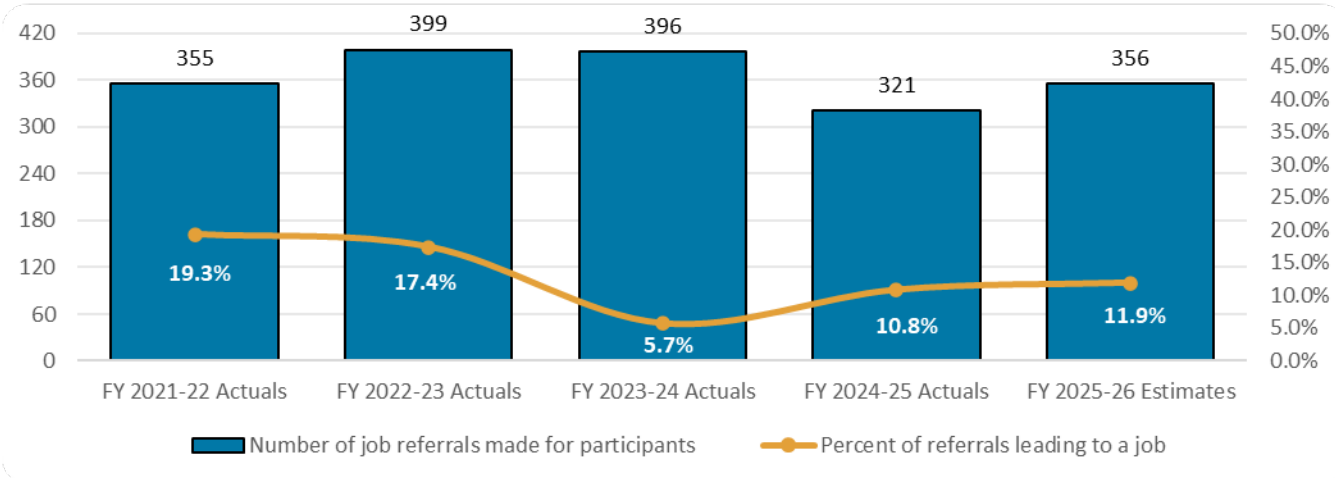
Trends in academic progress for Project BUILD participants are deeply intertwined with the program's crisis intervention efforts. When youth experience external instability—such as court involvement, housing insecurity, or neighborhood violence — school attendance and grades naturally stall. However, the data trends positively when Outreach Workers actively intervene by conducting Face-to-Face school visits, mediating with administrators to prevent out-of-school suspensions, and holding accountability check-ins with caregivers. Dips or outliers in this data frequently highlight broader systemic barriers, such as youth being subjected to prolonged suspensions without adequate alternative learning plans. In these instances, the CISS team must aggressively advocate for the youth's educational rights and coordinate make-up work to ensure they do not lose their pathway to grade promotion or graduation.

As shown above, a high percentage of Project BUILD participants have continued to show academic improvement and success over the past several fiscal years. While there has been some year-to-year variability, CISS continues to approach or exceed 90% of participants seeing positive outcomes in all three measures of academic success – attendance, grade improvement, and grade promotion/graduation.

Data Source

Data are sourced from the program's educational and progressive evaluation databases (such as the Client Progress reports). Outreach Workers gather this information directly by collecting quarterly report cards, monitoring daily attendance records, and conducting formal check-ins with school personnel, teachers, and parents.

JOB REFERRALS MADE FOR PARTICIPANTS AND PERCENT OF REFERRALS LEADING TO A JOB



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This measure tracks the program's proactive efforts to connect youth with employment opportunities and vocational training, reflecting the department's commitment to transitioning youth from crisis stabilization toward long-term economic independence and self-sufficiency. Providing pathways to legal, gainful employment is a cornerstone of community violence prevention in Durham. Successful outcomes for Project BUILD would be reflected in an increasing number of participating youths actively completing job applications, securing interviews, and obtaining and maintaining employment.

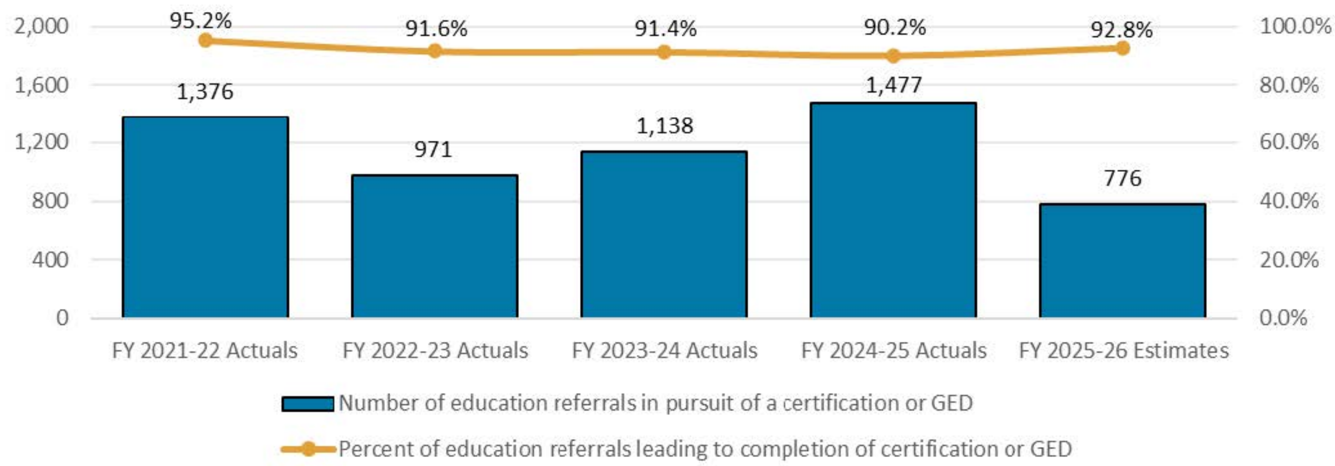
Explanation of Actuals and Trends

CISS is seeing consistent trends of Project BUILD Outreach Workers leveraging community partnerships to secure interviews and job placements for older youth (ages 18-21). However, securing the initial job referral is only the first step; maintaining employment often requires heavy logistical support, including Outreach Workers providing direct transportation to and from worksites. The priority for this objective focuses on increasing the conversion rate from "referral" to "hired." Missing data or low conversion rates in certain months often highlight external barriers, such as a lack of reliable public transit for the youth or the need for essential vital documents (IDs, birth certificates) before employment can begin.

Data Source

This data are tracked in the client employer database and through specific contact note tags where Outreach Workers log transportation assistance, interview prep, and referral tracking.

NUMBER OF EDUCATION REFERRALS IN PURSUIT OF A CERTIFICATION/GED, AND COMPLETION PERCENTAGE



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This data tracks the program's proactive efforts to connect youth with educational opportunities, GED programs, and certification training, reflecting CISS's commitment to transitioning participating youth from crisis stabilization toward long-term economic independence and self-sufficiency. Providing pathways to education is a cornerstone of community violence prevention in Durham. Program success is reflected in an increasing number of youths actively completing academic programs, developing learning pathways, and maintaining an interest in learning and consistent school attendance with the direct coaching of their Outreach Workers.

Explanation of Actuals and Trends

The data highlights the consistent ability of Outreach Workers leveraging community partnerships to advance academic goals. However, securing the educational referral is only the first step; similar to employment stabilization, maintaining attendance often requires heavy logistical support, including Outreach Workers providing direct transportation to and from learning sites. Program success in this area is exhibited through an increased conversion rate from "educational referral" to "completion of certification or GED." Missing data or low conversion rates in certain months often highlight external barriers, such as a lack of reliable public transit for the youth or the need for essential vital documents (IDs, birth certificates) before academic progress can begin. While the number of participants will fluctuate based on the number of eligible participants each year, the department's internal benchmark for completion is 90%.

Data Source

Data are sourced from client progressive reports, school status updates within the intervention plans, and direct communication Outreach Worker logs with school personnel.

CISS JOINT MEETING PARTICIPATION AND COMMUNITY ENGAGEMENT RESULTS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of joint meetings where CISS was represented	-	-	-	-	58
Number of community engagement sessions hosted or attended by CISS	-	-	-	-	24
Number of attendees at community engagement sessions hosted by CISS	-	-	-	-	200

*Data collection for this program began in FY 2025-26.

Applicable Program(s)

- **Community Violence Reduction and Intervention**

Understanding This Measure

This measure tracks the breadth and reach of departmental initiatives designed to address the root causes of community violence, such as truancy, lack of resources, and systemic disconnection. It communicates the department's proactive stance on funding and deploying grassroots interventions across Durham County. This measure is fundamental to Durham County's strategic priority of creating safe and secure communities.

A major initiative in this area is CISS’ participation in the Durham City/County Violence Reduction Plan. Additionally, the department has partnered or participated in listening sessions with organizations including Duke Hospital’s Violence Recovery Program, University of Pennsylvania Crime and Justice Lab, Vera Institute of Justice, Durham Housing Authority, and Durham Public Schools.

Explanation of Actuals and Trends

Trends show a concerted effort to decentralize interventions, moving resources directly into the community through strategic partnerships and ongoing community engagement. The deployment of these resources, which has initially included targeted truancy reduction programs, reflects a shift toward holistic, community-led violence prevention. As CISS’s community intervention work moves forward, the department anticipates achieving a continuous, positive trend toward increasing the capacity of local partners to deliver culturally competent, high-impact interventions.

Data Source

Data are gathered through departmental tracking systems, partner reports, and programmatic audits detailing the scope and attendance of community initiatives.

Community Partnerships and Engagement

Description

The Durham County Community Partnerships and Engagement department's mission is to build and sustain meaningful connections between Durham County Government and its communities through informed decision-making, responsive service delivery, and stronger community outcomes. The department provides tools, guidance, and capacity-building support that fosters a coordinated and consistent approach to community engagement across departments and partner organizations that translates community insights into clear, actionable data to inform County activities. Through these efforts, the department helps ensure that the County can elevate opportunities for community member engagement, while ensuring that nonprofit and other community partner organizations have consistent and effective relationships with the County.

Department Highlights

Community Partnerships and Engagement's major accomplishments for FY 2025-26 include:

1. Community Partnerships and Engagement completed the initial version of Durham County's Community Engagement Blueprint and now is in the phase of testing and evaluating it with engagement focused staff across the organization. This document provides guidance to departments on community engagement best methods and a general step-by-step guide.

2. Community Partnerships and Engagement partnered with the Leadership Academy and the Triangle Nonprofit and Volunteer Leadership Center to launch Durham County's Employee Volunteer Portal and host the first Annual Volunteer Fair. This initiative created a centralized system for employees to connect with volunteer opportunities, strengthened relationships with nonprofit partners, and expanded employee engagement in the community.

3. Community Partnerships and Engagement acquired the Bull City Resource Hub, a centralized online directory of community organizations, services, and programs. The department plans to relaunch it to the public after some modernization and quality improvements. This hub will improve access to services for residents, supports County staff in making referrals, and strengthens coordination between County departments and community partners.

4. Community Partnerships and Engagement established and expanded community relationships throughout the County with over 160 nonprofit and community-based organizations. This process of reestablishing and fortifying these relationships improves collaboration, resource sharing, and coordinated service delivery.

Programs and Key Performance Measures

Community Partnerships and Engagement is responsible for the administration of the following programs:

- **Community Engagement and Outreach**
- **Organizational Partnership and Support**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

COMMUNITY ENGAGEMENT EVENTS SUPPORTED, INDIVIDUALS PARTICIPATING, AND INPUT PROVIDED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of community engagement events supported annually	-	-	-	38	49
Number of individuals participating in community engagement events	-	-	-	842	1,229
Number of individuals providing input during or after community engagement events	-	-	-	287	511

*Data prior to FY 2025-26 were unavailable or collected in the County Manager's office.

Applicable Program(s)

- **Community Engagement and Outreach**

Understanding This Measure

These measures highlight community engagement events supported by Community Partnerships and Engagement, the number of individuals participating in those events, and the number of individuals providing input during or after the events. Events may be led directly by Community Partnerships and Engagement, supported in partnership with other departments, or connected to specific County projects administered by other County departments. Examples include listening sessions, community meetings, electronic survey opportunities, and other engagement efforts designed to gather resident feedback and improve awareness of County programs and services.

This measure is important to Durham County because the County must understand its residents' needs in order to be the best place to "Live, Grow, and Thrive". The services, programs, and/or decisions that make Durham County a leader in North Carolina are dependent on the County's ability to understand what residents, businesses, and nonprofits need to be successful. The County may not hear from every resident, but the desire is to show that everyone deserves to be heard, and the Community Partnerships and Engagement department is building a pathway for that possibility to be provided.

Explanation of Actuals and Trends

Data for the measures listed are trending positively over the last two years. These numbers represent a small department's new initiatives reaching a significant number of individuals, with approximately one-third of event participants providing input on projects or initiatives connected to Durham County. Because the department is still building baseline data and strengthening consistent tracking practices, formal targets have not yet been established. As tracking becomes more consistent, Community Partnerships and Engagement may be able to establish future targets for the number of events supported, participants reached, or the percentage of participants who provide input.

Data Source

The data source for these measures are sourced from staff tracking and gathering information gathered from partner departments. Event attendance and survey submissions were tallied and used to calculate the reported numbers.

EMPLOYEE VOLUNTEER ENGAGEMENT SIGN-UPS AND ACTIVE NONPROFIT AND COMMUNITY PARTNER ORGANIZATIONS ENGAGING WITH DURHAM COUNTY

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of employees signed up for volunteer engagement opportunities	-	-	-	-	225
Number of active nonprofit and community partner organizations engaging with Durham County	-	-	-	-	201

*Data prior to FY 2025-26 are unavailable.

Applicable Program(s)

- **Organizational Partnership and Support**

Understanding This Measure

This measure reflects the number of Durham County employees who have signed up for volunteer engagement opportunities through County-supported initiatives, including the Volunteer Portal and related outreach efforts, as well as the number of nonprofit and community partner organizations actively engaging with Durham County. The department has connected employees with a broad range of volunteer opportunities, including animal shelter support, homeless shelter support, food pantry assistance, food distribution, mentoring, community events, and other opportunities support by other Durham County departments or connected to nonprofit partners.

For nonprofit and community partner organizations, engagement may include being listed in the Bull City Resource Hub, participating in County-supported initiatives, coordinating with County staff, sharing resources, receiving referrals, attending partner meetings, or collaborating on service delivery. This measure helps show whether Community Partnerships and Engagement is strengthening relationships that connect County resources, employees, and partner organizations to community needs.

Explanation of Actuals and Trends

FY 2025-26 represents the initial rollout and adoption phase of the Volunteer Portal, with an estimated 225 employees signed up for volunteer engagement opportunities. The absence of prior year data reflects that this is a newly implemented initiative and tracking mechanism. The current figure indicates strong early adoption, supported by targeted outreach, a County-wide Volunteer Fair, and other internal communication efforts. As awareness of the platform increases and departments begin to integrate volunteerism into their operations, participation is expected to grow.

The estimate of 201 active nonprofit and community partner organizations reflects organizations with some type of significant engagement activity with Durham County during the fiscal year, rather than simply all organizations in the broader partner network. Variability in future trends may be influenced by promotional efforts, departmental engagement, availability of volunteer opportunities, and the degree to which partner organizations continue to coordinate with County staff on referrals, resource sharing, initiatives, and service delivery.

Data Source

Data are collected through the Volunteer Portal platform, including employee registration records, participation tracking, and internal reporting maintained by the Community Partnerships and Engagement Department.

COOPERATIVE EXTENSION

Description

Cooperative Extension connects residents with essential resources, information, and education to improve their quality of life. Cooperative Extension promotes lifelong learning and helps people put research-based knowledge to work for their economic prosperity, environmental stewardship, and successful family development. North Carolina Cooperative Extension is an educational partnership between county government, the state's land grant universities – North Carolina State University and North Carolina Agricultural and Technical State University – and federal partners. Local needs are addressed through educational programs delivered at the local county center as well as in the community.

Department Highlights

Cooperative Extension's major accomplishments for FY 2025-26 include:

1. In 2025, Cooperative Extension volunteers set a record, contributing 22,402 hours of service valued at $779,365, and engaging with more than 25,500 community members. Volunteers' dedication powers everything Cooperative Extension does, from gardening education to food security initiatives.

2. Durham County Cooperative Extension received a 3-year $475,000 grant from the Golden LEAF Foundation to support Phase 1 of the Farm Campus project for personnel (Farm Manager), infrastructure, equipment, supplies, and training. These 129-acres include large tracts of farm fields, four ponds, and a forest, and are being developed for a farming education space as well as for outdoor recreation opportunities.

3. More than $315,000 in County Food Security Grants will be distributed to community organizations that feed Durham communities in need by the end of FY 2025-26, with the program being administered internally for the first time. Additionally, the Food Security Coordinator helped connect agencies to resources, up to date policies, and best practices, and fostered partnerships.

4. The County Food System Assessment (Food Security) and the Gateways4Growth Welcoming America community strategic planning processes (Immigrant and Refugee Affairs) have launched, providing an opportunity for Cooperative Extension to better understand and address community needs.

5. Agriculture staff provided Disaster Risk Management Training for farmers and Livestock Management Training for law enforcement and emergency management staff in FY 2025-26, supporting both groups in having best practice knowledge and improved ability to prepare in advance for how natural disasters can affect farms and farmland in NC.

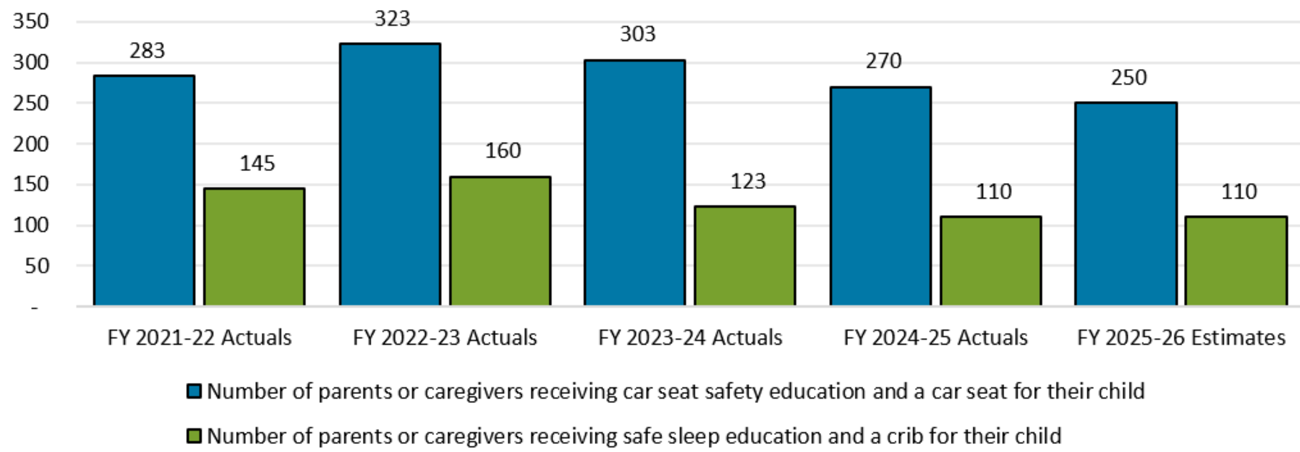
Programs and Key Performance Measures

Cooperative Extension is responsible for the administration of the following programs:

- **Welcome Baby Family Resource Center**
- **Community Capacity Building**
- **Community Outreach and Engagement**
- **Food and Nutrition and Family and Consumer Sciences**
- **Horticulture and Gardening / Agriculture and Farming**
- **Youth Development and 4-H Programs**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

PARENTS OR CAREGIVERS RECEIVING CAR SEAT SAFETY EDUCATION AND A CAR SEAT, OR SAFE SLEEP EDUCATION AND A CRIB



Applicable Program(s)

- **Welcome Baby Family Resource Center**

Understanding This Measure

The Welcome Baby program supports families with young children aged 0-5 with research-based education and parenting support. The program is responsible for Car Seat and Crib classes and distribution for hundreds of families each year, in addition to a variety of parenting classes. A new parent and their baby cannot leave the hospital without a proper car seat, which can cost between $50 and $400. This is because motor vehicle injuries are a leading cause of death amongst children in the US, but they are largely preventable. More than 100 babies in North Carolina die every year of preventable sleep related deaths, which is why Cooperative Extension focuses on safe sleep education and crib distribution. Cribs can cost between $65 and $200. Together, those are large budget items that some families, especially with recent inflation, struggle to pay. Reducing stress and financial burdens on families is a protective factor and strengthens families, so providing expensive and necessary items like car seats and cribs on a sliding scale or for a modest copay is a strategic investment in resilience that gives families financial breathing room, avoiding the need to make difficult trade-offs, and lowering stress for the whole family.

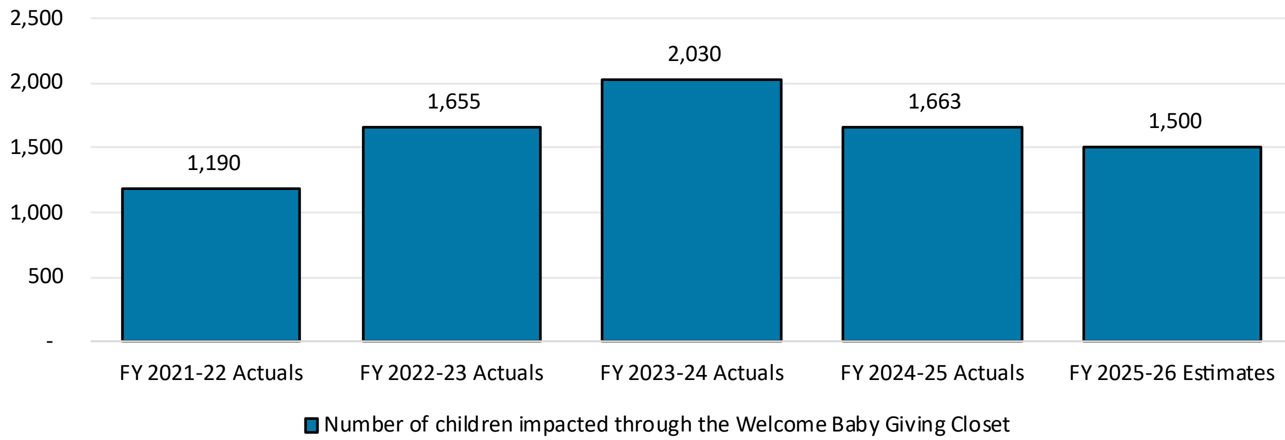
Explanation of Actuals and Trends

Cooperative Extension's ability to give out safety materials and training to families relies heavily on the department's ability to obtain funding to purchase this safety equipment, so quantity may vary year to year. In particular, recent price inflation for basic goods has made it even more difficult to find affordable and safe car seats and cribs, resulting in less cribs and car seats distributed despite continued high demand. However, staff continue to work to find the most affordable options to stretch available funding to be able to serve as many families as possible. The program does not rely on County funding alone as staff work with partners, such as Safe Kids Durham County, and seek donations and grants whenever possible.

Data Source

These data are collected by staff members who keep diligent records of attendance records at training and are inputted into the department's ERS data management system.

CHILDREN IMPACTED THROUGH THE WELCOME BABY GIVING CLOSET



Applicable Program(s)

- **Welcome Baby Family Resource Center**

Understanding This Measure

Welcome Baby's Giving Closet provides clothing and supplies to families with young children, providing necessities to families free of charge, helping to reduce family stress and improve familial relationships. For example, in 2026, basic necessities for an infant can cost more than $3,500 (formula and feeding supplies - $2400, diapers and wipes - $900, crib and car seat - $150, clothing – $100). Welcome Baby helps to reduce financial strain for families while ensuring children have the most basic supplies to be safe and well-cared for. To provide this service, Cooperative Extension must find, sort, and distribute thousands of items every year. Also, families who shop in the Giving Closet frequently learn about and choose to participate in other services offered by Welcome Baby, Cooperative Extension, Durham County, and other service providers.

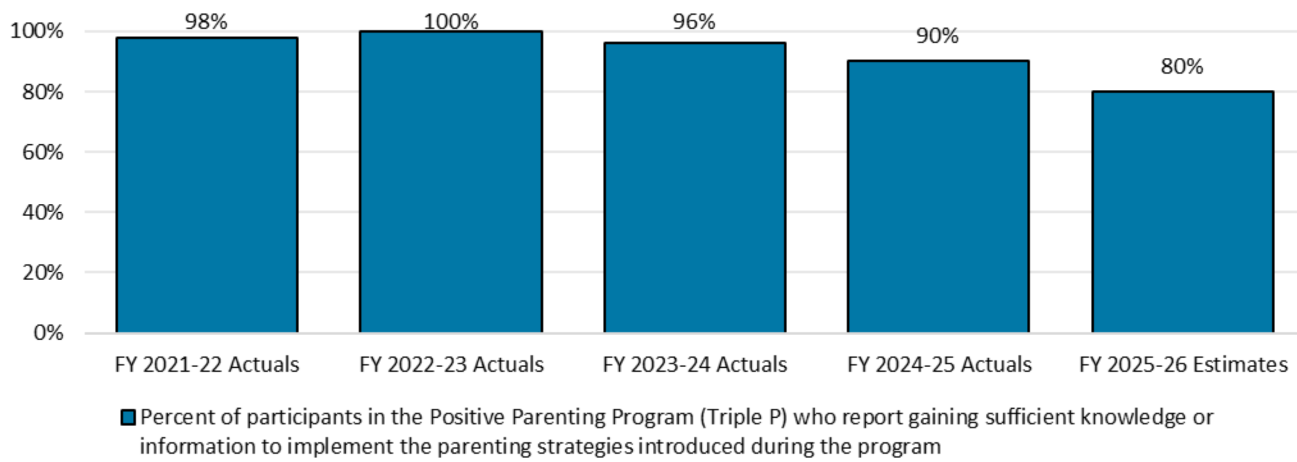
Explanation of Actuals and Trends

Welcome Baby staff and volunteers work diligently to ask for, receive, clean, pack, distribute, and record as many items as possible that families request from the Giving Closet, and each year Cooperative Extension maximizes its ability to meet the community needs. While the department works hard to receive ample funding and donations to meet basic needs through the Giving Closet, the County does regularly reach the limit of staff and volunteer capacity in this work and need to use funding to purchase additional supplies to keep the Giving Closet stocked. As prices increase for families, they also increase for the County's purchases, making distribution both more difficult and more necessary. The number of children impacted has decreased over the last two fiscal years due to an insufficient number of donations combined with increased cost of materials purchased by staff.

Data Source

Welcome Baby has an Access database which houses all the records for Welcome Baby Giving Closet, class participants and families. This system is used to record which families attend the Giving Closet requesting items needed for their family, and the number of children in each family is calculated for a total number.

POSITIVE PARENTING PROGRAM (TRIPLE P) PARTICIPANTS LEARNING KEY KNOWLEDGE TO IMPROVE PARENTING SKILLS



Applicable Program(s)

- **Welcome Baby Family Resource Center**

Understanding This Measure

One of the most important parenting programs offered by Welcome Baby is Triple P (Positive Parenting Program), a highly regarded, evidence-based parenting program which has been proven to help parents gain knowledge to manage child behavior, reduce parental stress, and lower rates of child abuse. Classes are held at the Cooperative Extension building in Durham for the caregivers of children ages 1-5 and are offered in both English and Spanish. Each year more classes are offered based on community need, and staff continue to improve the rigor put into data collection and reporting processes to ensure consistently excellent outcomes.

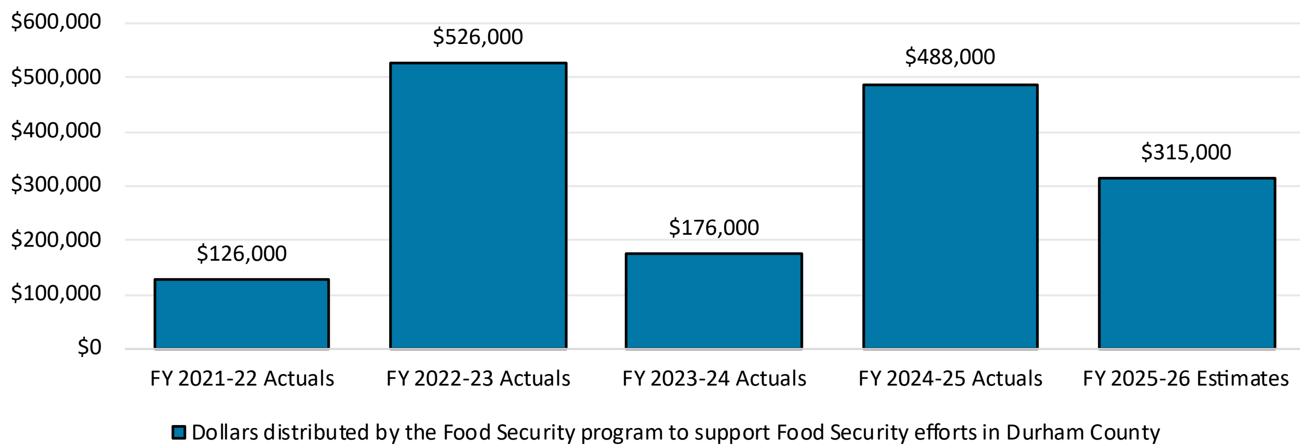
Explanation of Actuals and Trends

The grantor for the Triple P classes requires a minimum of 80% of class participants reporting that they learned key knowledge and information to improve their parenting skills, which Cooperative Extension consistently exceeds. Data from Welcome Baby's Triple P trainings and workshops show that Cooperative Extension provides accessible information for parents in needed areas. Participants consistently report leaving with more knowledge and information that they can use to support their own family and community. Parent Educators on staff receive continuing education and training to expand the ways parents can learn and grow each year. Total program participation is dependent on best practices recommended for each program, available trained staff, and funding sources for the specific program. Staff also continue to improve survey and follow-up data collection practices to strengthen reporting over time.

Data Source

These data are collected by Smart Start, a primary program funder, in pre and post-test workshop questionnaires that all workshop participants complete. Smart Start then provides Welcome Baby with the overall class data and outcomes.

DOLLARS DISTRIBUTED BY THE FOOD SECURITY PROGRAM TO SUPPORT FOOD SECURITY EFFORTS IN DURHAM COUNTY



Applicable Program(s)

- **Community Capacity Building**

Understanding This Measure

Durham County's Food Security program is supported by Cooperative Extension and is led by the County Food Security Coordinator. Someone is food secure when they are always able to buy or safely obtain nutritious food. Recent community assessments show that not all Durham residents, including children, are food secure. Therefore, Durham County government is committed to developing a just food system that is both better for the planet and works to end food insecurity. This measure reflects the work of this division and the funding distributed to support food security efforts.

One public example of this program's work is the annual Durham Hunger Day event, during which over 50 programs and organizations that support Food Security in Durham come together to help educate the community on key resources, ways to advocate for food security, and distribute food and knowledge to community members. Additionally, Cooperative Extension maximizes this work by supporting relationships and sharing key information amongst organizations and groups that support food security, including through Food Security Network meetings that are held monthly between Durham County and community partners who share information about policy changes, opportunities for advocacy, resource-sharing, and building key relationships to close gaps in the food security system.

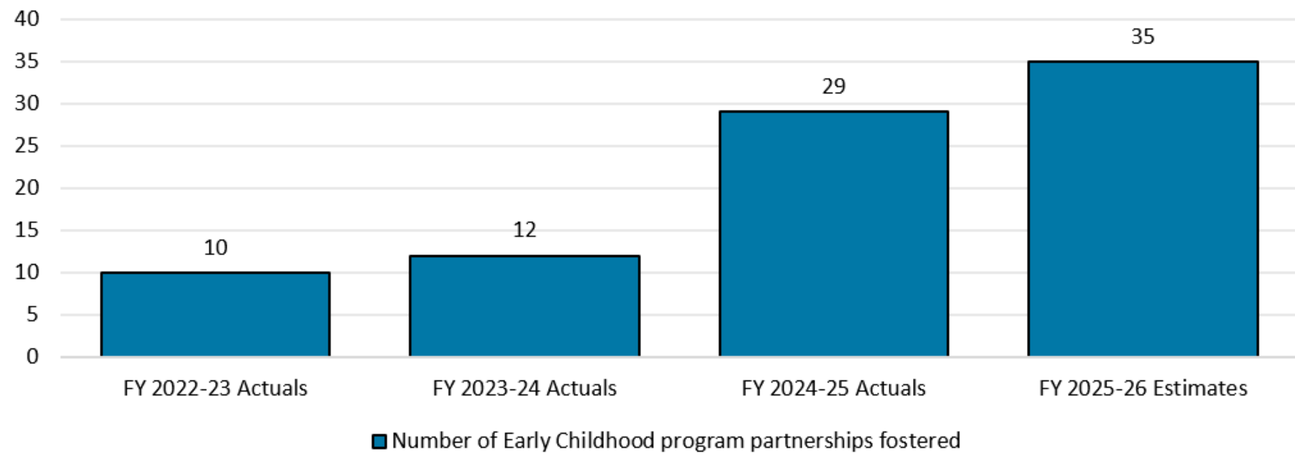
Explanation of Actuals and Trends

The total number of dollars distributed to improve food security through the Durham County Food Security Grants program are dependent upon the funding allocation in the County budget approved by the Board of County Commissioners. The Food Security Coordinator provides information and data on community food security concerns and needs to County Leadership and the BOCC to support decision making each year.

Data Source

Cooperative Extension, through the work of the County Food Security Coordinator, keeps diligent records of all dollars distributed through the County's Food Security Grants program.

EARLY CHILDHOOD PROGRAM PARTNERSHIPS FOSTERED



Applicable Program(s)

- **Community Capacity Building**

Understanding This Measure

Durham County's Early Childhood program focuses on implementing the Early Childhood Action Plan (ECAP) with the support of the County Early Childhood Coordinator based at Cooperative Extension. The program drives County and community-wide efforts and builds partnerships around Early Childhood initiatives and practices in Durham County, including significant support for Durham County's annual PreK investment. The number of these partnerships is reflected in this measure. ECAP implementation funds support essential community work focused on young children and their families; an example of such a partnership is the efforts of Breastfeed Durham, where implementation funds allowed the organization to conduct business outreach and install safe, best practice lactation spaces in seven local, family-friendly businesses. Supported by a partnership through Durham County's Department of Public Health, these locations also help share local resources with pregnant and parenting community members.

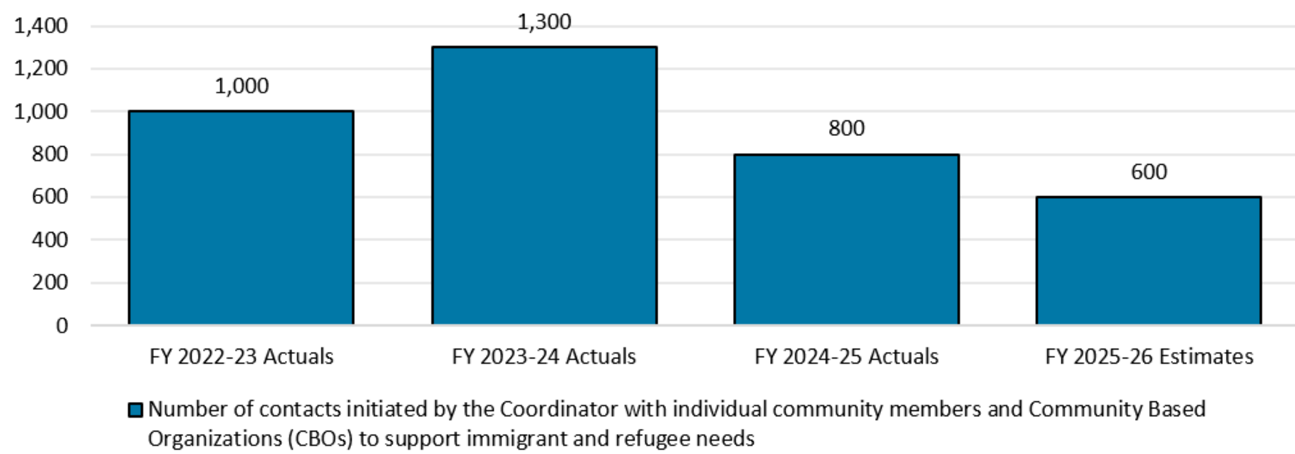
Explanation of Actuals and Trends

The Early Childhood program in Durham County has grown following the Board of County Commissioners' establishment of the Early Childhood Coordinator position (first hired in 2020), which is responsible for, among other important early childhood supports, developing partnerships to extend the work of the ECAP to benefit young children and their families in Durham County. The increase in partnerships developed through these positions shows that the position is working as intended, collaborating and communicating across key sectors to bring resources and tools together to meet community needs.

Data Source

The Early Childhood Coordinator completes a regular case note system to track each of their interactions with community members and partners, as well as the outcomes and follow up steps of those interactions. This case note system is used to determine the total number of unique partnerships each year.

CONTACTS INITIATED WITH INDIVIDUAL COMMUNITY MEMBERS AND COMMUNITY BASED ORGANIZATIONS (CBOS) TO SUPPORT IMMIGRANT AND REFUGEE NEEDS



Applicable Program(s)

- **Community Capacity Building**

Understanding This Measure

The Immigrant and Refugee Affairs program is a partnership between Durham County and the City of Durham to support and develop connections with Durham's immigrant and refugee residents. The City-County Immigrant and Refugee (IR) Affairs Coordinator identifies and communicates the needs and concerns of community members with City and County officials and the community. This spans a spectrum of potential services, including helping an individual immigrant family who is in need of housing to connect with appropriate community resources in their first language, and hosting a quarterly Immigrant and Refugee Affairs meeting which brings together community partners with key resources and services specific to immigrants and refugees to best cooperate and streamline support.

Durham County participated in the Welcoming America Certification process, resulting in Durham County being nationally certified as a one-star Welcoming Community. Certified Welcoming is a formal designation for local governments that demonstrate a community's commitment to immigrant involvement and policies that support their involvement across civic, social, and economic life. The IR Affairs Coordinator, with County colleagues, worked with Welcoming America's review team for several months collecting data and information, connecting cross-County partners, and facilitating interviews to gather the information needed for the certification process. Most notably, the Welcoming America review team provided post-review recommendations on ways the County and city-wide partners could take next steps in being a welcoming place for all residents, including immigrants and refugees. The IR Affairs Coordinator and an advisory committee are now utilizing these recommendations to steer a year-long, community-wide assessment to identify the best possible ways to achieve this goal.

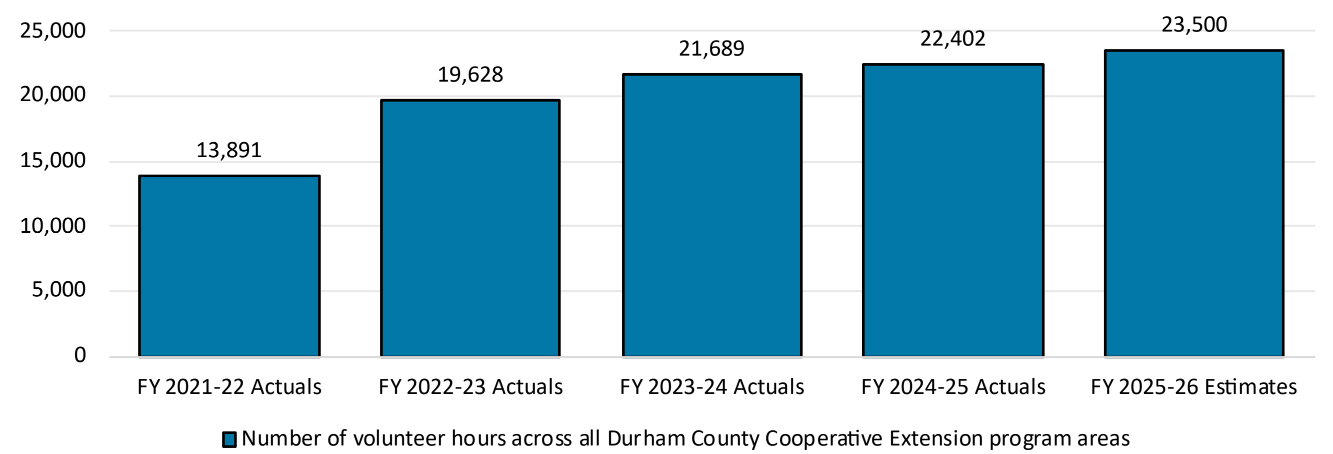
Explanation of Actuals and Trends

In recent years the Immigrant and Refugee Affairs Coordinator has had many community contacts with both individuals and organizations through large, community-wide events and activities. The decrease in contacts over the last year and a half is reflective of broader community changes, with many local events adjusted to meet the safety needs of these communities. The IR Affairs Coordinator, along with the City and County and community partners, continues to seek new avenues for communication and connection that are appropriate for and desired by the community, as there is an ongoing need to help individuals and groups get connected with essential resources.

Data Source

The Immigrant and Refugee Affairs Coordinator completes a regular case note system to track their interactions with community members and partners, as well as the outcomes and follow up steps of those interactions. This case note system is used to determine the total number of unique contacts each year.

VOLUNTEER HOURS ACROSS ALL DURHAM COUNTY COOPERATIVE EXTENSION PROGRAM AREAS



Applicable Program(s)

- **Community Outreach and Engagement**

Understanding This Measure

Cooperative Extension's success is dependent on the efforts of trained volunteers; volunteers support all department programs and receive training in a variety of areas from gardening skills to leadership development. Many of the volunteers are highly trained and specialized in supporting staff in their critical roles, such as Extension Master Food volunteers, who are trained in safe cooking, nutritious food preparation, and specialized teaching skills. These volunteers then go into the community and lead classes, give demonstrations, and train others to ensure that children and adults can get safe access to healthy food. Extension Master Gardener volunteers clock hundreds of hours in the community training others in everything from how to care for indoor plants that improve air quality, to best practices when planting family gardens at home to have better access to fresh food. Volunteers also lead 4-H monthly clubs, work as Parent Educators, and plant and care for trees through the department's Tree Keepers program.

While both community needs and programming have continued to grow, staff at Cooperative Extension are creative, resilient, and conscientious in using resources and tax dollars in the most effective ways possible. The department's partnerships with hundreds of volunteers, led by the department's Volunteer Coordinator and the systems that have been put in place, allowing the department to expand its work and increase the dollar-value footprint of the work, while simultaneously working to keep expenditures down.

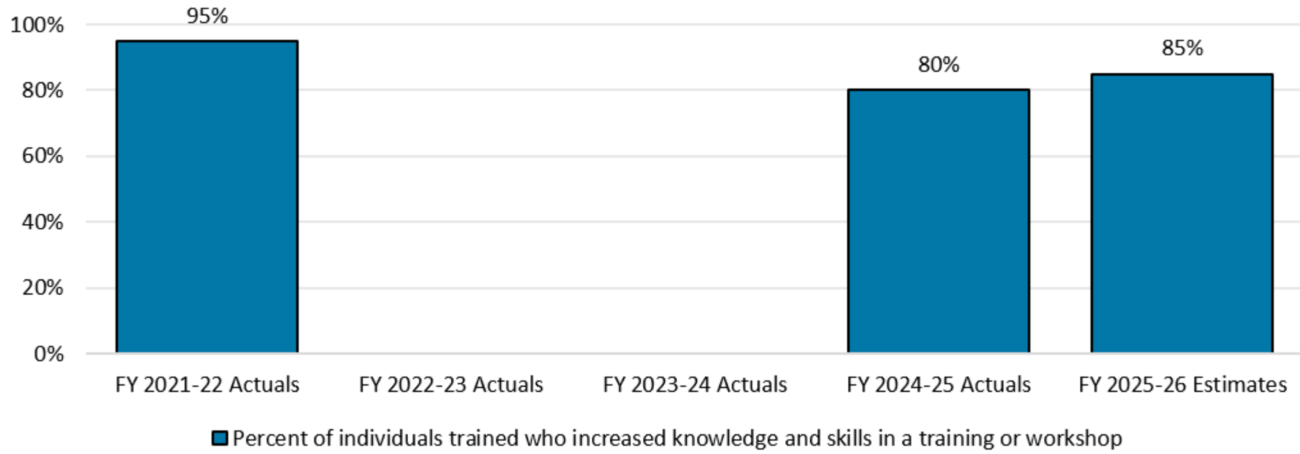
Explanation of Actuals and Trends

The past five years have shown a steady increase in volunteer hours contributed at Cooperative Extension alongside a strategic realignment of Extension's volunteer staffing and programming. For example, in just one-year, Cooperative Extension saw a 287% increase in the number of individuals able to be trained in food safety and nutrition (from 408 individuals to 1,172) with help from EMF volunteers who provided $13,359 in 384 hours of in-kind service in nutrition, and food health and safety. Overall, in FY 2024-25, Cooperative Extension volunteers set a record for hours contributed, with 22,402 hours of service valued at $779,365, and engaged with more than 25,500 community members; that trend is expected to increase for FY 2025-26, with an anticipated new record of 23,500 service hours.

Data Source

These data are input by volunteers and staff into a volunteer management system called Volgistics which is managed by the Volunteer Coordinator.

INDIVIDUALS TRAINED WHO INCREASED KNOWLEDGE AND SKILLS IN A TRAINING OR WORKSHOP



Applicable Program(s)

- **Community Outreach and Engagement**

Understanding This Measure

This measure reflects the percent of individuals who reported increasing their knowledge or skills through Cooperative Extension's Community Outreach and Engagement team's various trainings and workshops. Trainings and workshops include a variety of sessions; the Parent and Family Advocacy and Support program includes sessions such as: "Navigating our Public Schools," "Effectively Communicating with Your School," "Standards and Testing," and "Student Support Programs." Sessions about Individualized Education Programs (IEPs) provide content around the IEP process, procedures, parental rights, goal setting, data collection, behavior plans, discipline referrals, diploma tracks, and accessing community resources for academic and behavioral support.

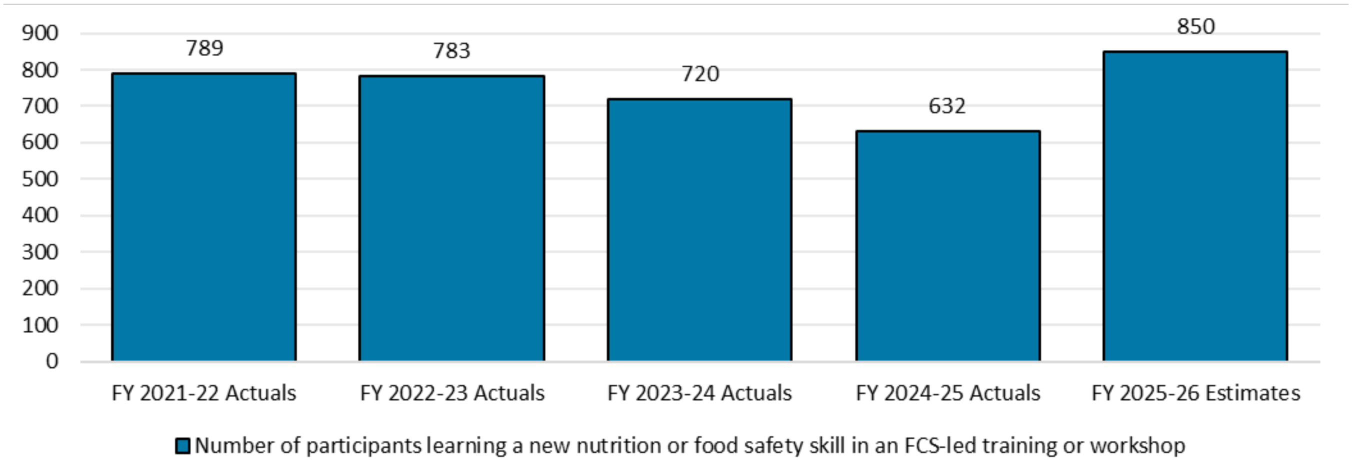
Explanation of Actuals and Trends

Data from Cooperative Extension's trainings and workshops show that the department provides excellent, accessible information for community members in much-needed areas. Those who take time out of their day to come learn something at Cooperative Extension consistently report having gained knowledge and information that they can use to invest and grow in their own family and community. Data are not available for FY 2022-23 and FY 2023-24 due to changes in the survey questions for those years.

Data Source

These data are collected by staff members in pre- and post-test workshop surveys that all workshop participants complete and are input into Cooperative Extension's ERS data management system .

PARTICIPANTS LEARNING A NEW NUTRITION OR FOOD SAFETY SKILL IN AN FCS-LED TRAINING OR WORKSHOP



Applicable Program(s)

- **Food and Nutrition and Family and Consumer Sciences**

Understanding This Measure

Cooperative Extension's Family and Consumer Sciences program provide research-based food and nutrition training for the Durham community. In just one year, the Family and Consumer Science team and volunteers taught more than 1,100 community members about food safety and nutrition, with 850 individual, non-repeat participants participating in a class in which they learned new nutrition and food safety information. One example of this took place in November 2025, where the team distributed 400 whole turkeys to community members with "cooking kits". That same week the team led an online workshop, aptly named Turkey Talk, in both English and Spanish so that the turkey recipients could learn how to cook a delicious, healthy meal while staying safe from foodborne illness, all from the comfort of their own home. This was only possible with the help of the Extension Master Food volunteers supporting the incredible FCS team. As more Extension Master Food Volunteers are trained each year, the department's reach will continue to grow.

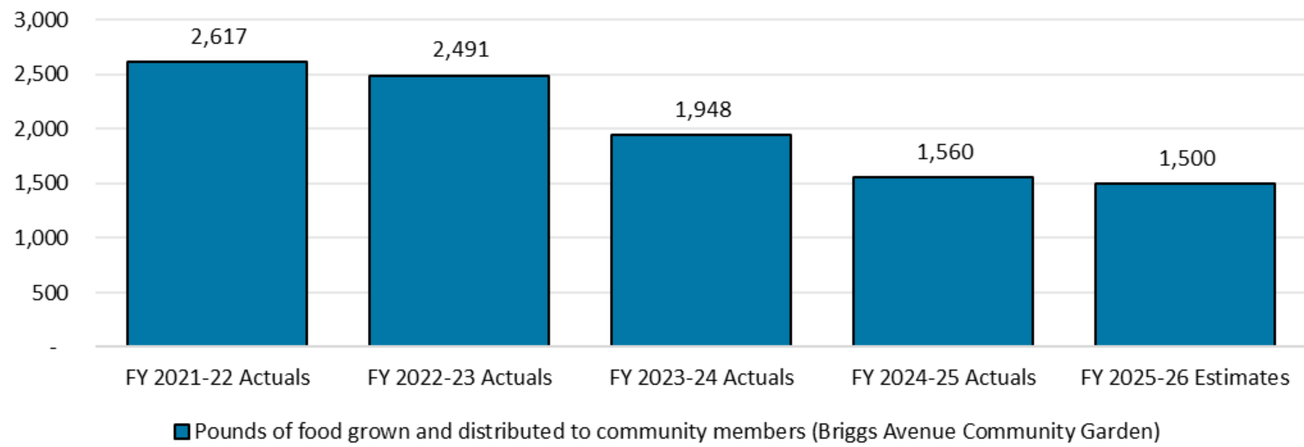
Explanation of Actuals and Trends

Having access to healthy foods is only half the struggle; knowing how to safely and deliciously prepare healthy foods is equally as important to an individual's wellbeing. Annual data shows that Cooperative Extension continually trains hundreds of community members in how to do just that each year, and, as more Extension Master Food volunteers are going through extensive food safety and preparation training, these numbers will continue to grow, and the department's reach will continue to expand.

Data Source

These data are collected by staff members in pre and post-test workshop questionnaires that all workshop participants complete, and are input into Cooperative Extension's ERS data management system.

FOOD GROWN AND DISTRIBUTED TO COMMUNITY MEMBERS (BRIGGS AVENUE COMMUNITY GARDEN)



Applicable Program(s)

- **Horticulture and Gardening / Agriculture and Farming**

Understanding This Measure

Briggs Avenue Community Garden supports the betterment of meals, families, communities, and environments by building systems work into food work. The garden is located at 1314 S. Briggs Ave in Durham and is open to the public for Friday and Saturday workdays, with no experience required. Thousands of pounds of food are harvested each year at Briggs Community Garden and are provided directly to families or food banks in the Durham community. Briggs also hosts beehives and all the necessary equipment for individuals to learn and practice apiary skills onsite.

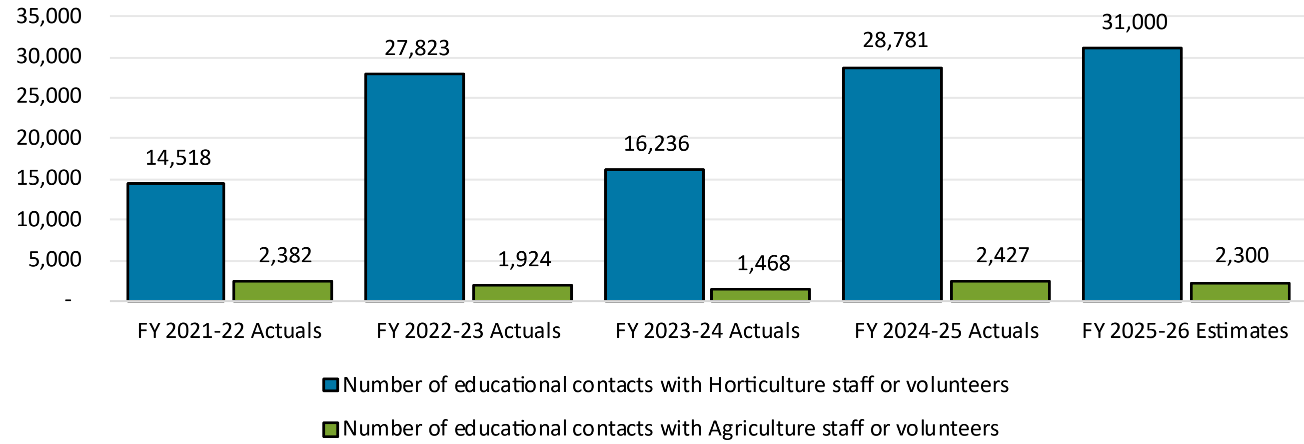
Explanation of Actuals and Trends

While historical data over the past five years shows slow decrease in the number of pounds of food distributed through Briggs, but the shifts observed do not reflect an overall decrease in activity at the garden. During the pandemic food security was an enormous issue in the community, and staff and volunteers had to comply with strict social distancing and remote work guidelines. Therefore, the team focused almost exclusively on gleaning and harvesting as much food as possible to distribute to community members while pausing much of their other programming. As pandemic restrictions decreased, the team has returned to their diverse programming and are hosting more in-person classes, training, and education, which ultimately increases overall food security and nutritional food access in the community even while decreasing the total pounds of food distributed. The team will continue to adjust their work to align with the needs of the community.

Data Source

These data are collected by staff members and volunteers who harvest and weigh the produce at their garden location, and are input into the department's ERS data management system.

EDUCATIONAL CONTACTS WITH HORTICULTURE AND AGRICULTURE STAFF OR VOLUNTEERS



Applicable Program(s)

- **Horticulture and Gardening / Agriculture and Farming**

Understanding This Measure

This measure reflects Agriculture and Horticulture agents and volunteers connecting with thousands of community members every year to answer questions and support their goals. Horticulture, which in layperson terms is gardening, is something that every community member can do. If residents have a plant in their home they would like information on, want to landscape their yard or start a container garden in their yard, they can contact Cooperative Extension's Horticulture Agent for advice and support. Since all Durham County residents can get help with Horticulture, the Extension Master Gardener volunteers help expand the Horticulture Agent's reach by volunteering their time to train and support community members in gardening.

Agriculture, or farming, is focused on individuals who are looking to make a profit on growing plants and animals for sale. The Agriculture Agent supports Durham farmers with their questions and recommendations. As Durham is a primarily urban location, there are fewer farmers in the County; however, farmers have an enormous impact on the community's local food security system. As an example, the Agriculture Agent led a 2-day workshop and hosted 24 local farmers to build Risk Management Action Plans, which helped them build a structured risk assessment, personalize their action plans for both land and livestock, facilitating an increase in local food safety biodiversity. Additionally, participants built relationships with staff and other farmers that they can lean on if disaster does strike.

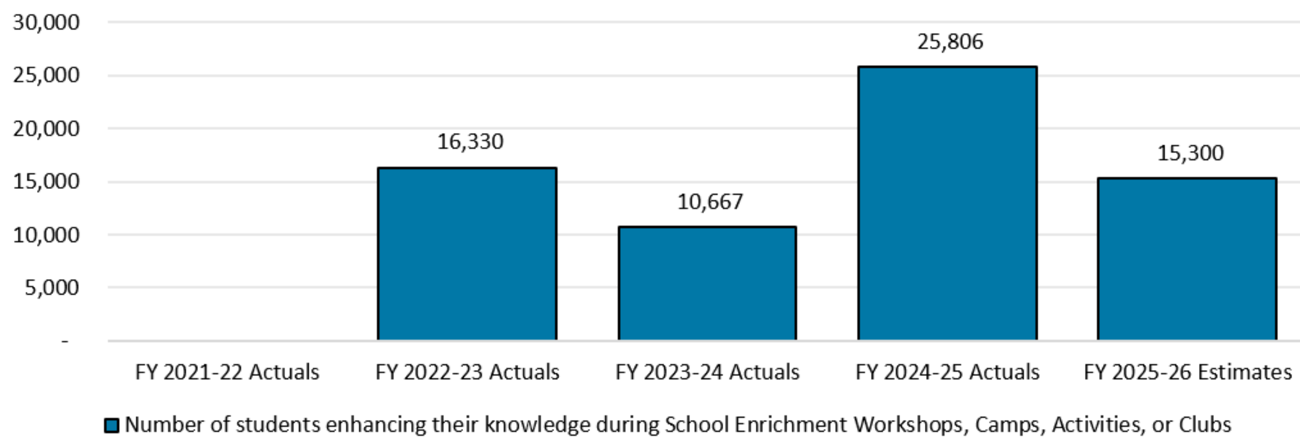
Explanation of Actuals and Trends

Over the last three years, Cooperative Extension has seen extensive growth in the number of contacts that community members have with Horticulture and Agriculture staff and trained volunteers for educational purposes. This is both due to improved outreach and communication about departmental services, as well as the fantastic volunteer training programs that are run through Extension Master Gardener volunteers, Extension Master Naturalist volunteers, and Tree Keepers volunteers. When staff help equip volunteers and community members with expert knowledge, Cooperative Extension can continue to expand its reach and the public's access to educational knowledge.

Data Source

These data are collected by staff members who keep diligent records of their contacts with individuals and groups, as well as attendance records at events and activities, and are input into the department's ERS data management system.

STUDENTS ENHANCING THEIR KNOWLEDGE DURING SCHOOL ENRICHMENT WORKSHOPS, CAMPS, ACTIVITIES, OR CLUBS



Applicable Program(s)

- **Youth Development and 4-H Programs**

Understanding This Measure

Durham County Cooperative Extension hosts three key programs that are all focused directly on youth gaining knowledge and skills in a variety of areas including sciences, civic engagement, nutrition, communication, arts, health, leadership, college readiness, and more. These three programs are 4-H, Juntos (a sub-program of 4-H), and Kids Voting. Just one example is the 4-H County Teen Council, where youth are elected by their peers to help in planning and implementing educational programs, community service, and social activities through 4-H programs. With support and training from Durham County's 4-H staff, two of Cooperative Extension's 4-H members have been selected to lead at a higher level through the Extension North Central District Youth Council and continue growing their skills as leaders for other youth in 20 counties across NC.

Explanation of Actuals and Trends

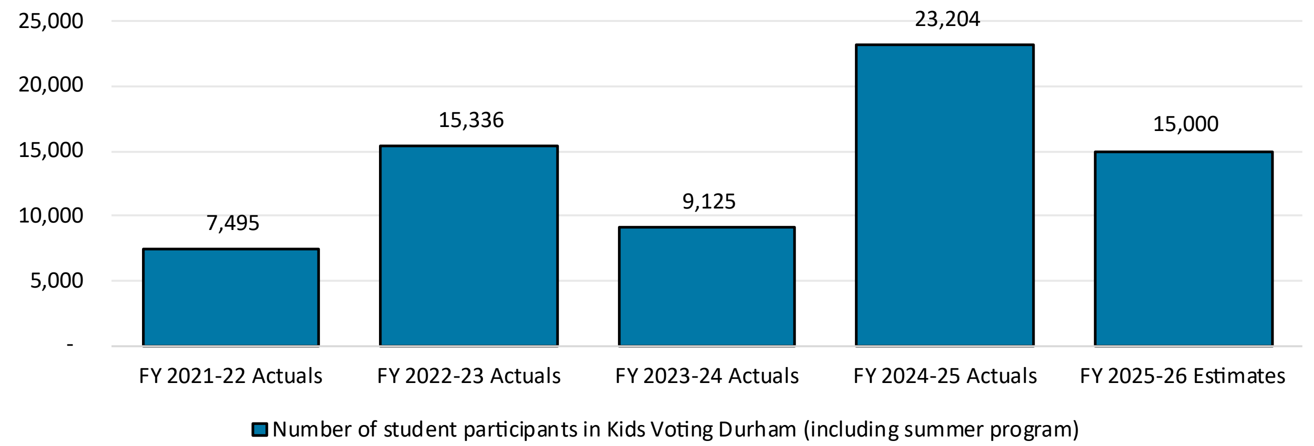
Difficulties with the state budget and hiring freezes have led to temporary challenges in keeping the department's youth development lead staff positions fully staffed in the last two years. However, this has not stopped Cooperative Extension from hosting thousands of young people in learning and growing in leadership and civic skills, as well as in specific areas of knowledge and expertise in subjects ranging from elections to electronics. As new staff grow into their roles, Cooperative Extension anticipates that these numbers will resume growing.

Additionally, this data point is mirrored in the following measure – the numbers of youth participating in Kids Voting Durham elections – which accounts for additional annual fluctuation. Each youth who participates in KVD elections also participates in KVD sponsored Civic Lessons in class (for those participating through school), receives information on the importance of civic engagement, and are invited to continue participating in the department's other youth development programs.

Data Source

These data represent student attendance by the number of opportunities for knowledge gain, demonstrating that students continue to participate in learning activities and often return across different programs to learn new skills. The data are managed through Cooperative Extension's NCSU-sponsored ERS data management system.

STUDENT PARTICIPANTS IN KIDS VOTING DURHAM (INCLUDING SUMMER PROGRAM)



Applicable Program(s)

- **Youth Development and 4-H Programs**

Understanding This Measure

Kids Voting Durham (KVD) helps youth under 18 understand and believe in the power they have as engaged civic participants and informed voters through participation in authentic voting and other civic education experiences, helping to grow a new generation rich in civic knowledge, skills, and agency. This year KVD partnered with 4-H, local schools, and community partners to host a student- planned and led “Election Day Celebration” in Durham Central Park. Over 300 students were able to participate in and practice an authentic voting experience by casting representative ballots similar to those adults in town were casting at the same time. Research shows that civically engaged youth are more likely to help engage the voting aged adults around them, and the program ensures that more current and future voters can understand “Why We Vote” and “How to Vote,” which are essential for the nation’s democracy.

Explanation of Actuals and Trends

Kids Voting Durham is always a local leader in helping youth grow in civic skills and engagement and inviting youth into positions of leadership and voice to teach adults in their lives about the importance of civic engagement and voting. However, the election cycle varies from year to year; many of the changes in student participation in KVD during the reporting period are direct results of different election cycles, as federal elections consistently have a higher turnout rate than local elections and are a normal part of this work. As the mid-term elections approach in November 2026, Cooperative Extension anticipates expanded engagement, with the highest numbers achieved again in the next election cycle for presidency in November 2028.

Data Source

This data is collected by staff members during the polling and election processes held at community partner and school locations across the county, and it is input into the department’s ERS data management system.

COUNTY ATTORNEY

Description

The County Attorney's Office aids in carrying out the mission of Durham County by serving as the legal advisor to, and providing legal representation (in matters other than workers' compensation) for, the Board of County Commissioners, the County, and County agencies. Within the County Attorney's Office, the division of Risk Management serves to strategically address risks and provide a safe work environment for County employees by purchasing liability insurance, as well as handling claims against the County to resolve them prior to any court action being necessary.

Department Highlights

The County Attorney's major accomplishments for FY 2025-26 include:

General Legal Services:

1. Ensured that County programs remain lawful under evolving federal standards while preserving access to funding, which required the Legal Department to analyze frequently evolving federal standards and assess county programs and policies. These actions helped to ensure that County policies and practices remain compliant with current interpretations tied to crucial federal funding, thereby reducing the risk of grant ineligibility, funding disruptions, audit findings, or potential enforcement actions. In addition, the Cout Attorney's Office was able to provide leadership and County departments with clear, legally sound guidance to make decisions in a shifting regulatory environment, minimizing the potential for inadvertent compliance and safeguarding the County's ability to compete for and retain federal, and state funding.
2. Decentralized contract review process, a restructuring eliminated a single point bottleneck in the contract review process and distributed workload across attorneys aligned with specific departments. As a result, departments receive more timely legal review and guidance which allows projects, procurements, and services to move forward without unnecessary delay. Assigning attorneys to review the contracts of their specific departments also enhances subject matter familiarity which results in more tailored advice, targeted issue spotting, and improved risk management at the front end of the transactions. This proactive engagement reduces the likelihood of contract disputes, unfavorable terms, or delays caused by late-stage legal concerns.

Department of Social Services (DSS) Legal:

1. Implemented attorney coverage for after hours and weekends for DSS support resulting in 24 hours coverage for DSS abuse, neglect, and delinquency (A/N/D) cases, legal questions, and inquiries, ensuring that DSS staff have immediate access to legal guidance during nights and weekends when many A/N/D matters arise and require time sensitive decisions. Providing 24/7 attorney coverage for DSS cases strengthens the County's ability to respond promptly to child safety concerns, supports legally sound decision making in emergency situations, and reduces exposure to liability.

2. Facilitated guidance on First Amendment Compliance and Public Meeting Governance, strengthening the DSS Board's ability to conduct public meetings in a manner that is consistent with First Amendment requirements while preserving meaningful opportunities for public participation. By providing legal guidance and establishing clear, legally grounded procedures, the legal department helped promote consistency, transparency, and fairness in the administration of public meetings.

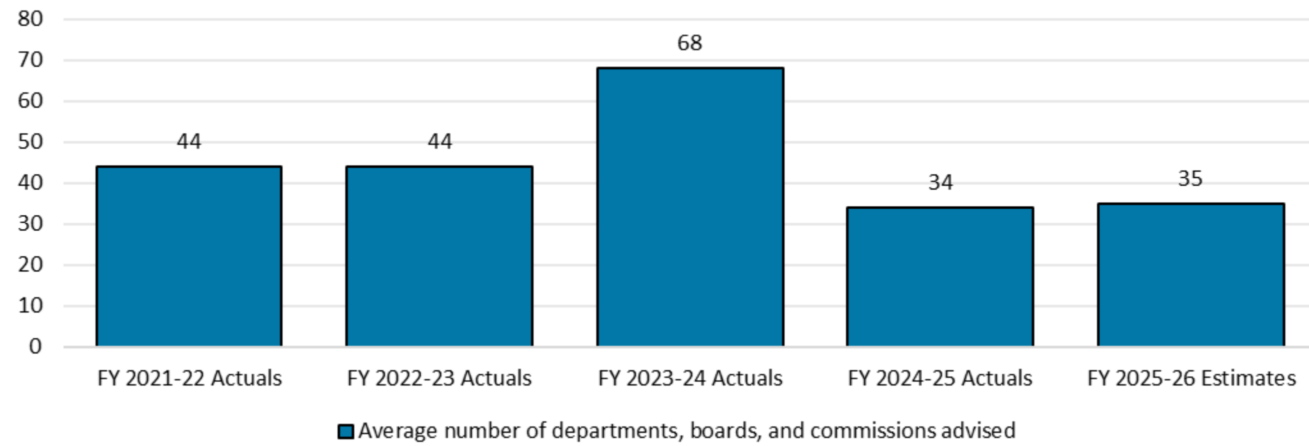
Programs and Key Performance Measures

The County Attorney's Office is responsible for the administration of the following programs:

- **General Legal Services (GLS)**
- **DSS Legal Services (DSSLS)**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

DEPARTMENTS, BOARDS, AND COMMISSIONS ADVISED



Applicable Program(s)

- **General Legal Services (GLS)**

Understanding This Measure

This measure reflects the breadth of legal services provided across the organization and demonstrates the County Attorney's Office's involvement in County operations. Legal advising includes reviewing contracts, analyzing statutes and regulations, drafting and reviewing ordinances and resolutions, advising boards on procedures and public meeting requirements, and helping departments address risk before issues result in disputes or litigation. This work matters to residents because it helps ensure County decisions, services, programs, and public processes are lawful and transparent. However, this measure does not fully capture the volume, complexity, or frequency of legal work performed; many departments and boards generate multiple requests for guidance within a given period, often involving time-sensitive, high risk, or legally complex matters. As a result, the level of effort required to support each entity can vary significantly and is not reflected solely by the number of entities advised. Accordingly, this measure should be viewed as an indicator of organizational reach, supplemented by an understanding that the County Attorney's Office provides ongoing, detailed support across a wide range of issues that extends beyond any single interaction per department or board.

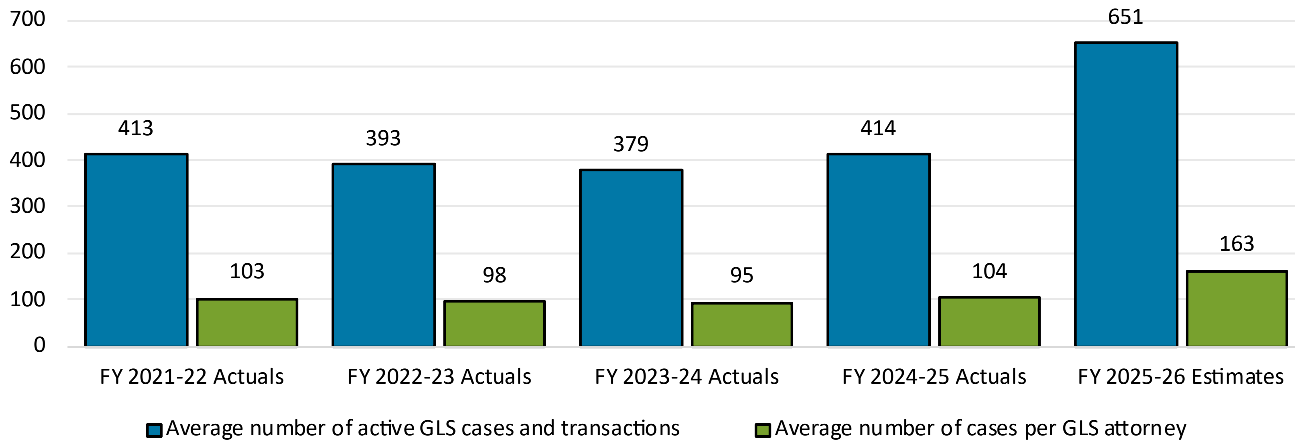
Explanation of Actuals and Trends

The number of departments, boards, and commissions advised remained stable at 44 in FY 2021-22 and FY 2022-23, increased to 68 in FY 2023-24, and then normalized to 34 in FY 2024-25 and 35 (as currently projected) in FY 2025-26. The increase in FY 2023-24 reflects a period of expanded engagement across a broader range of boards and commissions. The subsequent decrease represents a return to a more typical range of entities served rather than a reduction in legal services. It is important to note that this measure reflects the number of entities advised and does not capture the frequency, complexity, or volume of legal work performed. Many departments and boards require ongoing, and often time-sensitive, legal support involving multiple matters throughout the year. As a result, workload levels have remained consistent despite fluctuations in the number of entities reflected in this measure and may also reflect changes in how legal services are assigned and tracked across departments and boards.

Data Source

The department sources data from an internal tracking source.

ACTIVE GLS CASES AND TRANSACTIONS, AND CASES PER GLS ATTORNEY



Applicable Program(s)

- **General Legal Services (GLS)**

Understanding This Measure

This measure reflects the volume of ongoing legal matters handled by the GLS section, including litigation, administrative matters, and contract review, providing an indicator of overall workload and demand for legal services across the organization. As this metric captures active matters at a point in time, it reflects the cumulative workload being managed concurrently rather than the total number of matters handled during the year and does not differentiate between routine and highly complex matters, which may require different levels of time and resources.

The average number of cases per GLS attorney reflects the distribution of active legal matters across the legal team and serves as an indicator of individual workload and overall staffing capacity. This measure provides insight into legal work allocation and reflects the Office's ability to manage concurrent demands. However, this metric does not distinguish between routine and highly complex matters. As a result, the number of cases per attorney should be viewed as a general indicator of workload distribution rather than a direct measure of effort or productivity. Additionally, this information helps identify changes in workload that may impact service delivery, response times, and risk management.

Explanation of Actuals and Trends

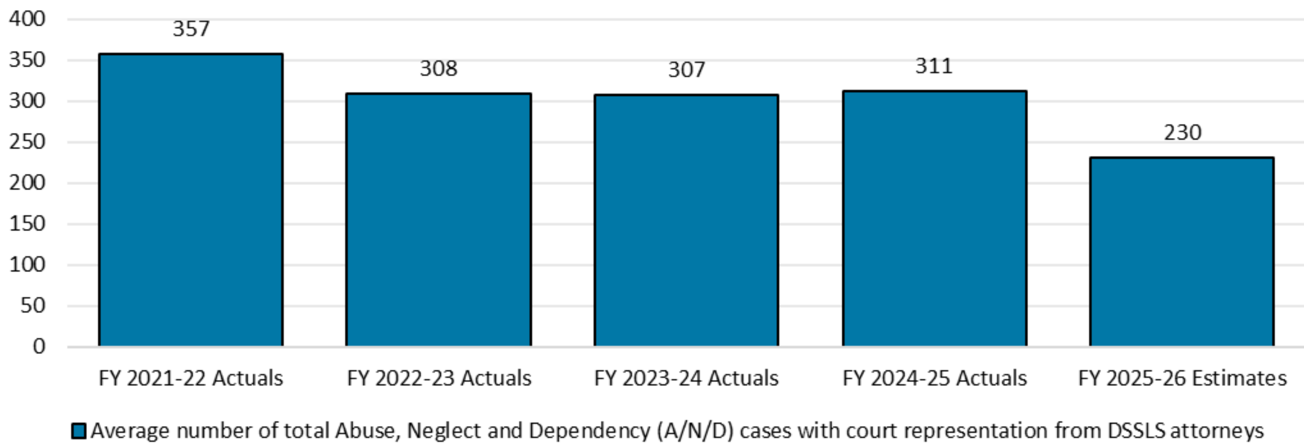
The average number of active GLS and transactions remained relatively stable from FY 2021-22 through FY 2024-25, ranging from 379 to 414 active matters. For FY 2025-26, the projected average is approximately 651 active matters, reflecting a significant increase in concurrent workload based on year-to-date activity and current demand trends, most particularly due appeals to the Property Tax Commission (currently 273 cases and increasing). As this measure reflects active matters being managed simultaneously, representing an increased workload across a wide range of matters involving varying levels of complexity, risk, and time sensitivity.

The average number of cases per GLS attorney remained relatively stable from FY 021-22 through FY 2024-25, ranging from 95 to 104 cases per attorney, reflecting a balanced distribution of workload across the legal team. For FY 2025-26, the projected average is approximately 163 cases per attorney, which is attributable to an increase in individual workload based on year-to-date activity and current demand trends, including an increase in appeals to the Property Tax Commission. Importantly, this metric does not distinguish between routine and highly complex matters, meaning the projected increase should be understood as an indicator of increased demand for legal services across departments and a higher volume of concurrent work, rather than a direct measure of effort on a per case basis.

Data Source

The department sources data from an internal tracking source.

ABUSE, NEGLECT, AND DEPENDENCY (A/N/D) CASES WITH COURT REPRESENTATION FROM DSSLS ATTORNEYS



Applicable Program(s)

- **DSS Legal Services (DSSLS)**

Understanding This Measure

The average number of Abuse/Neglect/Dependency (A/N/D) cases with court representation reflects the volume of child welfare matters in which DSSLS attorneys provide legal representation in court proceedings. This measure serves as an indicator of the demand for legal services in cases involving the safety and well-being of children, where timely and legally sound advocacy is required. This metric does not reflect discretionary workload, as it is driven by external factors, including reports to DSS, statutory mandates, and court processes. Each individual case may involve multiple hearings, filings, and legal issues over an extended period and often requires ongoing court involvement and coordination with DSS staff and other parties. Additionally, these matters carry significant legal, constitutional, and operational implications for the County. As such, this measure should be understood as an indicator of workload and service demand in a highly regulated and time-sensitive area, rather than a direct measure of productivity or case complexity.

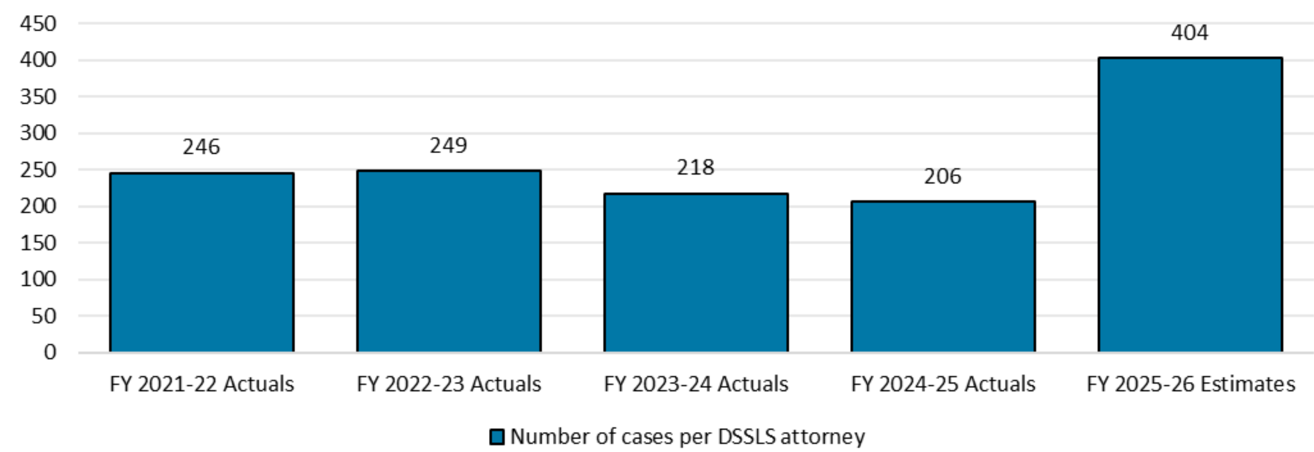
Explanation of Actuals and Trends

The average number of A/N/D cases with court representation decreased from 357 in FY 2021-22 to approximately 307-311 cases annually from FY 2022-23 through FY 2024-25, reflecting a period of relative stability in the volume of court involved child welfare matters. For FY 2025-26, the projected average is approximately 230 cases, indicating a decrease in the number of new and/or active court cases based on current trends. As this measure is driven by external factors such as reports to DSS, case filings, and court processes, as well as DSS's focus on in-home services and working with families, the decrease reflects changes in case volume rather than a reduction in the level of legal services provided. It is also important to note that A/N/D cases often remain active over extended periods and require ongoing legal involvement across multiple hearings and stages of litigation, including at the Appellate and North Carolina Supreme Court level. Therefore, overall workload may not decrease proportionally with a reduction in the number of cases, as attorneys continue to manage existing matters that involve significant time, coordination, and legal complexity.

Data Source

Internal tracking of cases referred to DSSLS by Durham County Department of Social Services.

CASES PER DSSLS ATTORNEY AMONG ALL DSSLS AREAS



Applicable Program(s)

- **DSS Legal Services (DSSLS)**

Understanding This Measure

The average number of cases per DSSLS attorney reflects the distribution of active legal matters across attorneys within DSSLS. This includes child support, abuse/neglect/dependency (A/N/D), adult guardianship, and other related areas. This measure serves as an indicator of individual workload and overall staffing capacity within a high volume, court driven area. DSSLS matters vary significantly in scope and resource demands, and it is important to note that this metric does not distinguish between types of cases or levels of complexity. For example, a child support matter may involve different legal processes and time commitments than an A/N/D case or a guardianship proceeding. In addition, many cases involve multiple hearings, filings, and ongoing court involvement over extended periods. As such, this measure should be considered as a general indicator of workload distribution and demand for legal services, rather than a direct measure of effort or productivity. When considered alongside overall case volume and trends, it helps inform resource allocation, workload balancing, and long-term planning for DSSLS. Additionally, this measure helps to identify changes in workload that may impact service delivery, court responsiveness, and risk management.

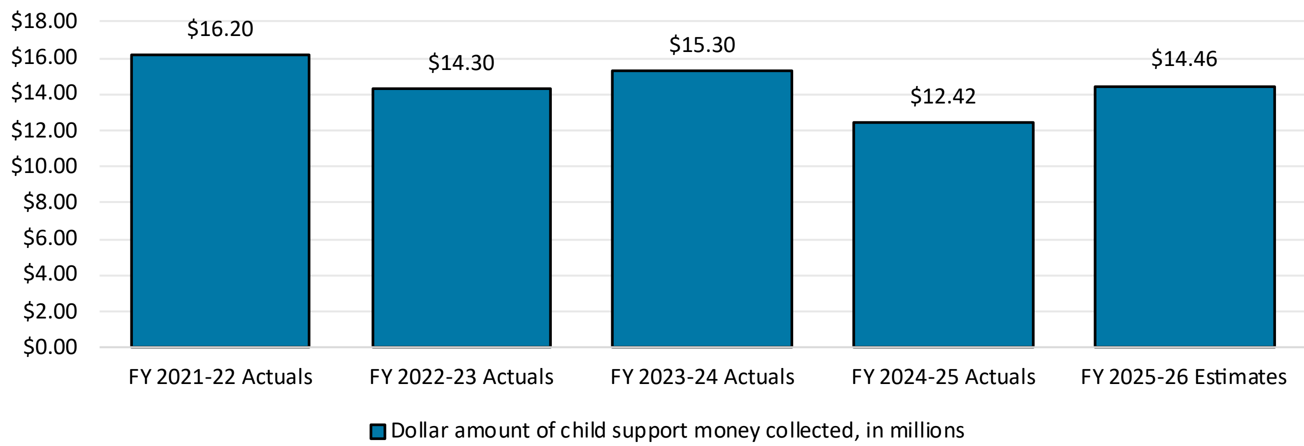
Explanation of Actuals and Trends

The average number of cases per DSS attorney remained relatively stable from FY 2021-22 through FY 2022-23, ranging from 246-249 cases per attorney, followed by a gradual decrease to 218 in FY 223-24 and 206 in FY 2024-25. This trend reflects a period of relatively balanced workload distribution across DSSLS legal staff. For FY 2025-26, the projected average is approximately 404 cases per attorney, representing a significant increase in individual caseload based on year-to-date activity and current demand trends. This increase reflects a higher volume of active cases across multiple DSSLS legal areas, including child support, A/N/D, and adult guardianship – including cases both with and without court representation. It also reflects an accumulation of matters that remain active over extended periods. As this measure aggregates cases across different DSSLS practice areas, the projected increase also reflects the combined effect of varying case types with differing levels of complexity, duration, and court involvement. As a result, this measure should be understood as an indicator of increased demand and concurrent workload rather than a direct measure of effort on a per-case basis.

Data Source

The department internally tracks cases referred to DSS Legal Department Durham County Department of Social Services.

DOLLAR AMOUNT OF CHILD SUPPORT MONEY COLLECTED



Applicable Program(s)

- **DSS Legal Services (DSSLS)**

Understanding This Measure

The dollar amount of child support collected reflects the total financial support secured for families through the child support enforcement process, including legal actions handled by DSSLS attorneys. This measure serves as an outcome-based indicator of the effectiveness of the child support system in obtaining financial resources for the benefit of Durham County's children. While DSSLS attorneys play a critical role in establishing, enforcing, and modifying child support orders through court proceedings, this measure is influenced by a variety of external factors beyond the Office's control, including the noncustodial parent's employment status, ability to pay, compliance with court orders, and broader economic conditions. It is important to note that this measure represents a critical source of financial stability for families and children served by the County. As such, this measure should be understood as a system level outcome reflecting the combined efforts of DSSLS staff, the courts, and external economic factors rather than a direct measure of legal workload or individual performance.

Explanation of Actuals and Trends

Child support collections totaled $16.20 million in FY 2021-22 and have fluctuated between approximately $12.42 million and $15.30 million in subsequent years, with a projected total of $14.46 million for FY 2025-26 flowing to families and children. These variations reflect normal year-to-year changes in collections rather than a consistent upward or downward trend. Fluctuations in collections are influenced outside the direct control of DSSLS. These fluctuations include changes in employment and income levels of non-custodial parents, compliance with court ordered obligations, and broader economic conditions. Additionally, variations in case activity can impact total collections each year. Despite these fluctuations, collections have remained within a relatively consistent range over time, reflecting the continued effectiveness of the child support enforcement system in securing financial support for Durham County families. The projected increase for FY 2025-26 indicates a return toward prior levels based on current trends.

Data Source

Data for this measure are derived from North Carolina Health and Human Services Child Support Services Division.

Economic Development

Description

The Department of Economic Development creates and implements initiatives that promote the economic well-being of Durham County and its residents. The Department has three primary focus areas to include recruiting and retaining companies that share Durham County's strategic priorities and offer new jobs that include well-paying, entry-level career pathways; expanding workforce development programming through coordinated systems to connect more residents in Durham to entry-level career pathways; and supporting the local small business ecosystem through connections to funding, technical assistance, and resources, particularly small business enterprises.

This mission is further achieved by working closely with and, in some cases, providing funding for local, regional, and state economic development partners.

Department Highlights

Economic Development's major accomplishments for FY 2025-26 include:

1. Four new Business Recruitment and Expansion announcements are projected to result in approximately $76 million in new tax revenue over the next 10 stabilized years of the projects. Currently, the total portfolio supports $4.1 billion in projected private investment and 4,400 new jobs in sum. In Calendar Year 2025, the County paid approximately $2.1M in incentives while the County received approximately $19M in local taxes paid by recruited companies – a return on investment of 796%.

2. Economic Development piloted two new community partnerships with recruited companies and workforce development partners that included a Higher Education Roundtable at GRAIL with Durham Tech, NCCU, and Duke where partners were able to learn about the company and their workforce needs. At the same time, higher education partners were able to share information about their existing curriculum and resources. For the second piloted partnership, Eli Lilly was directly connected with Hillside High School to support workforce programming at the high school, including a career panel that addressed career pathways and credentialing opportunities.

3. As of February 2026, 78 BULLS Academies graduates are employed in the Life Sciences industry. These graduates work at 23 different companies in the Triangle and currently earn $3.9M in new wages. Approximately 90% of employed alumni remain in their roles 6 months post-hire.

4. For this year's Innovate Durham Cohort to support small businesses, Novexa partnered with the County's Food Security Coordinator to explore food waste as a means to improve food insecurity, while Financial B.O.S.S. partnered with the Library to pilot financial education workshops for young people.

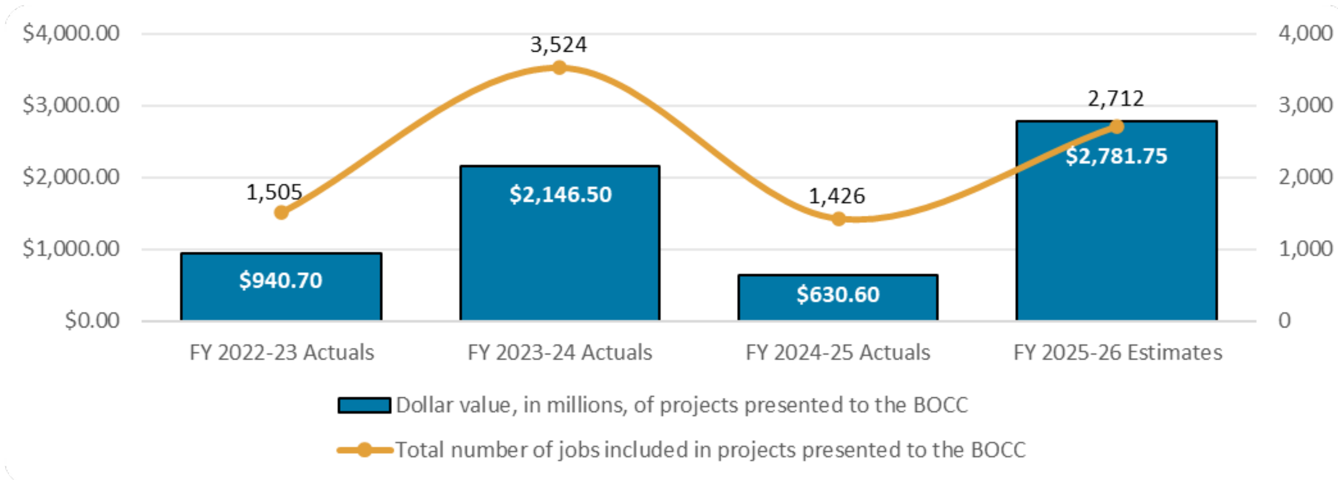
Programs and Key Performance Measures

Economic Development is responsible for the administration of the following programs:

- **Business Recruitment and Expansion**
- **Workforce Development**
- **Small Business Support**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

ECONOMIC DEVELOPMENT PROJECTS PRESENTED TO THE BOARD OF COUNTY COMMISSIONERS



Applicable Program(s)

- **Business Recruitment and Expansion**

Understanding This Measure

Durham County Government actively works with State and local partners to recruit new businesses through the usage of incentive awards. Incentives are paid for by a percentage of the tax revenue generated by a large project and are governed by a 10-year performance agreement where County staff ensure annual compliance with job and capital investment targets.

These efforts bring new jobs with living wages, good benefits, and career pathways; significant new capital investment and local spending; new tax revenue to the general fund; and community benefits such as internships, apprenticeships and workforce development partnerships for Durham residents. Greater commercial investment can also lead to a reduced tax burden for residential property owners.

When Durham County is a contender for a large economic development project, Staff present the project in closed session to the Board of Commissioners for consideration of an incentive. In FY26, Staff presented 8 projects totaling $2.78 billion in potential new capital investment and 2,712 potential new jobs. While Durham County will not ultimately "win" all of these projects, the figures are reflective of the level of serious economic interest in Durham County for new projects.

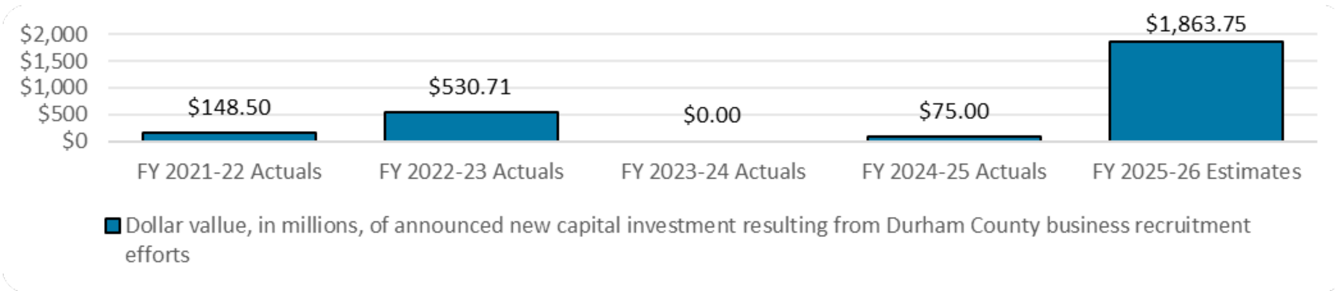
Explanation of Actuals and Trends

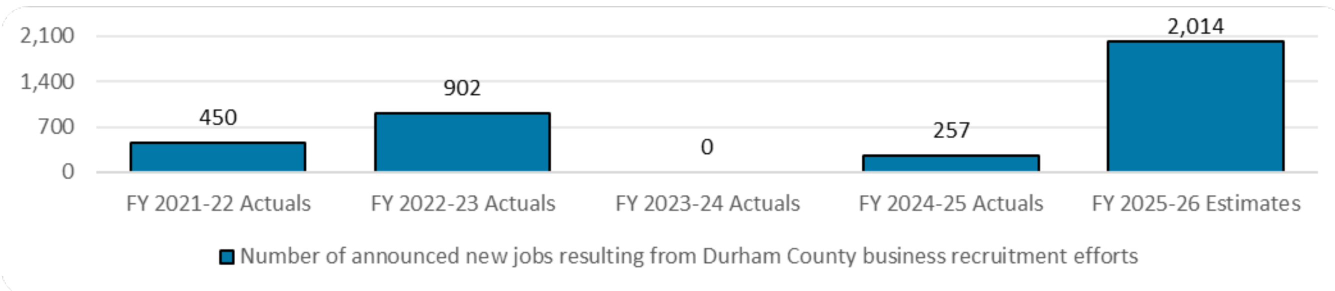
Performance for these two measures in FY26 is the highest on record since the Board of County Commissioners established a recruitment and expansion program in 2020. This is due to many factors, but a significant one is that life sciences investments are beginning to rebound after a slow-down in recent years due to inflation, interest rates, and changes in federal policy. County staff continue to deepen their relationships with state, local, regional, and private sector partners leading to enhanced prospects. However, these measures are heavily influenced by macroeconomic trends and will vary year-over-year.

Data Source

Data are provided by the respective companies and/or the State of North Carolina.

ANNOUNCED ECONOMIC DEVELOPMENT PROJECTS – TOTAL CAPITAL INVESTMENT AND JOB CREATION





Applicable Program(s)

- **Business Recruitment and Expansion**

Understanding This Measure

Durham County Government actively works with State and local partners to recruit new businesses through the usage of incentive awards. These efforts bring new jobs with living wages, good benefits, and career pathways; significant new capital investment and local spending; new tax revenue to the general fund; and community benefits such as internships, apprenticeships and workforce development partnerships for Durham residents.

Explanation of Actuals and Trends

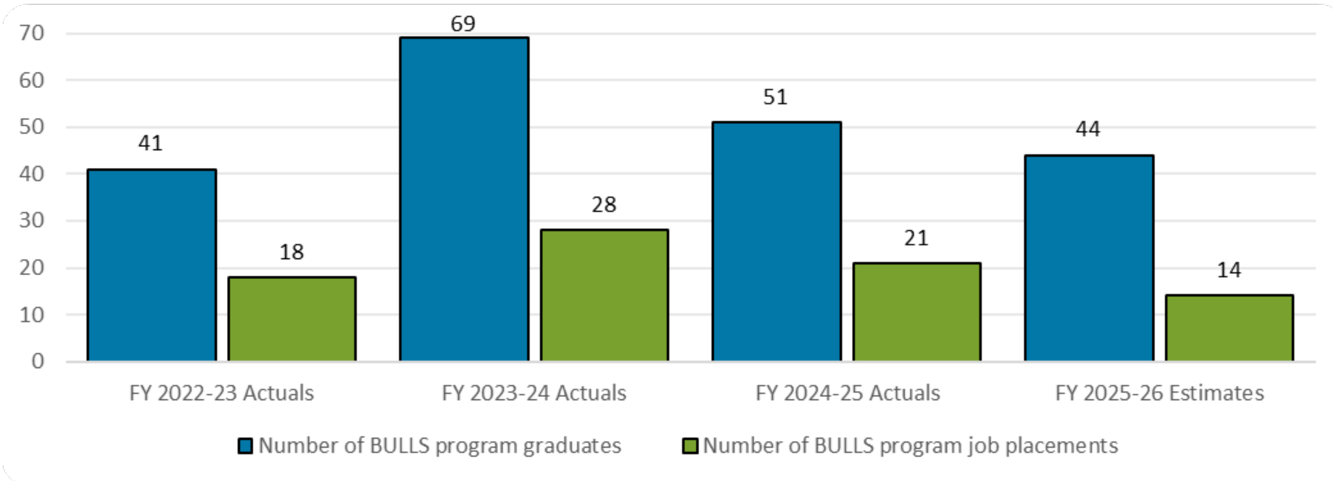
Performance for these two measures in FY26 is the highest on record since the County Board established a recruitment and expansion program in 2020. In FY26, Durham County Government recruited three new projects totaling 2,104 new jobs and $1.8 billion in new capital investment. Those projects were: (1) a new headquarters for Aspida Financial Services LLC; (2) a new Novartis Gene Therapies Inc. manufacturing facility and the expansion of an existing one; and (3) a new AbbVie manufacturing facility. In FY 2025-26, the average salary of announced jobs was $112,404, and 100% of announced jobs meet Durham County's living wage standards.

The increases seen in these measures this fiscal year are due to many factors; a significant one is that life sciences investments are beginning to rebound after a slow-down in recent years due to inflation, interest rates, and changes in federal policy. County staff continue to deepen their relationships with state, local, regional, and private sector partners leading to enhanced prospects. However, these measures are heavily influenced by macroeconomic trends and will vary year-over-year.

Data Source

Data are provided by the respective companies and presented in public hearings.

BULLS PROGRAM GRADUATES AND JOB PLACEMENTS



Applicable Program(s)

- **Workforce Development**

Understanding This Measure

The BULLS Academies are a community partnership that connects Durham residents (18-25 years old) seeking economic mobility to industry certification and employment. To ensure that students are properly equipped for the coursework at Durham Technical Community College, BULLS offers success coaching, engagement resources, and financial support. Currently, students pursue the BioWork certificate, a state-wide recognized credential that supports entry-level employment in the Biopharmaceutical Manufacturing sector (this refers to the production of drugs and vaccines that aim to improve health and save lives). The first metric captures the number of graduates that the program has produced by fiscal year, while the second metric captures the number of graduates that achieve employment in the Life Sciences industry.

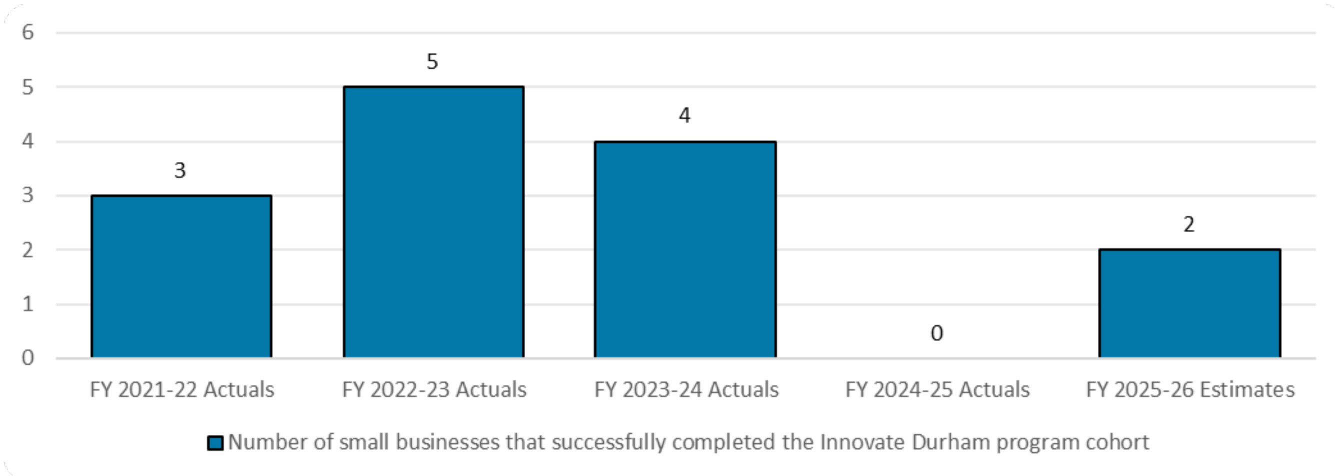
Explanation of Actuals and Trends

The FY 26 Numbers are actual numbers as of February 2026 and is not a true estimate of FY26 expectations. It is expected that, when the fiscal year concludes in June 2026, the number of graduates and job placements will increase. Additionally, the number of cohort seats available each Fiscal Year varies and is based on a number of factors. The number of job placements may be affected by external factors such as downturns in the economy, and hiring in biopharma manufacturing slowing or freezing. In addition, some program graduates may be pursuing additional education rather than employment, which may also affect these figures.

Data Source

Data are provided through Durham Technical Community College and Made In Durham.

INNOVATE DURHAM COHORT



Applicable Program(s)

- **Small Business Support**

Understanding This Measure

Over the past five years, more than 14 businesses have tested new ideas, products, or services within Durham County Government. By providing access to staff, data, and facilities, the program supports efforts to make Durham more efficient while fostering a culture of innovation. This work helps build internal innovation capacity that strengthens the County's ability to address organizational challenges across Durham County. This measure demonstrates how effectively the County is partnering with local businesses and entrepreneurs to pilot solutions that can improve government operations and community outcomes. Success means increasing the County's ability to test new approaches, learn quickly, and apply innovative tools that benefit residents and enhance service delivery. One success story in this area involved a company, Novexa, developing a system for the Durham Business Collaborative to better connect Durham's entrepreneurship support organizations. The platform provides shared insights, data, and collaborative tools that help these organizations more effectively support local entrepreneurs.

Explanation of Actuals and Trends

Durham County Economic Development has consistently prioritized quality over quantity throughout the application process. In previous cycles, Economic Development maintained a cohort size that matched its team's capacity and ensured meaningful engagement with each participant. However, during FY 2024–2025, while the department explored new partnership opportunities and program refinements, Economic Development did not host a cohort during that year; Economic Development resumed programming in FY 2026-26.

Data Source

The data for this measure are drawn from multiple Innovate Durham cohort reports compiled over several program years.

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.

Department Highlights

Emergency Services' major accomplishments for FY 2025-26 include:

1. The Emergency Medical Services Division advanced its system modernization by initiating phased implementation of a comprehensive tiered EMS system model and establishing a countywide, GIS supported deployment framework designed for long-term growth, improved response efficiency, and enhanced community outcomes.

2. The Business Operations Division strengthened office stability and financial performance by reducing the departmental vacancy rate to less than 10%, securing a corrective contract with Alliance Health that reversed a
3. $2.4M EMS revenue loss and restored patient revenue to 92.67% of projections, and clearing the Fire Marshal invoicing backlog, contributing to FM collections reaching 129.89% and supporting an overall departmental revenue performance of 93.59%.

4. The Emergency Management Division coordinated the joint city/county response to Tropical Depression Chantal (July) and supported state, federal, and NGO partners through recovery efforts, while also managing responses to two winter storms (January/February), including shelter operations during one event.

5. The Fire Marshal Division successfully completed inspections of all hazardous occupancies in full compliance with the North Carolina Fire Code and the Durham County Ordinance schedule. The Division also conducted all 76 semiannual school inspections within established two-month windows for both the fall and spring cycles.

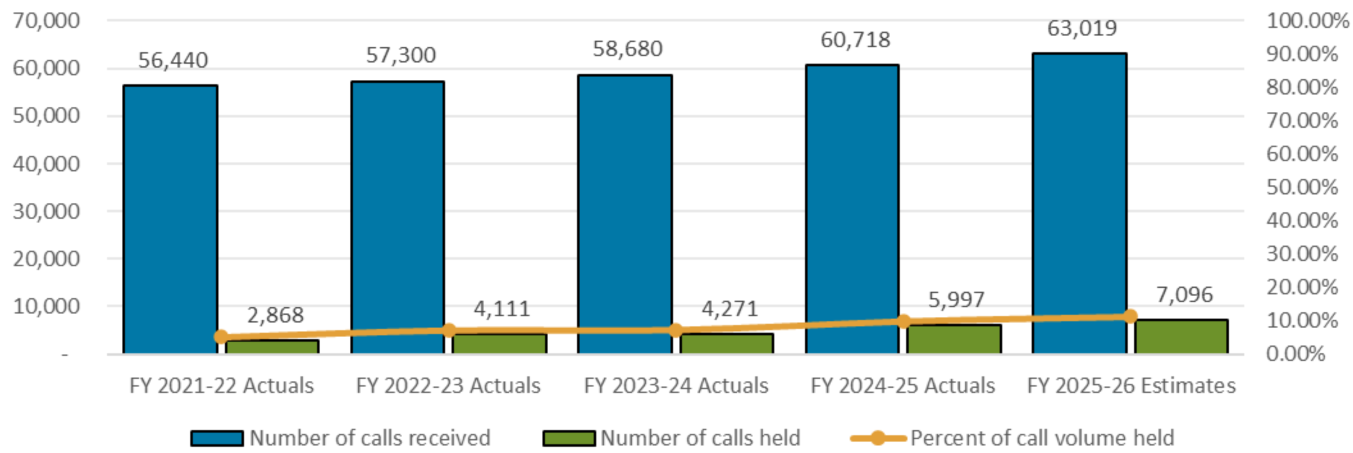
Programs and Key Performance Measures

Emergency Services is responsible for the administration of the following programs:

- **Emergency Medical Services**
- **Emergency Services Business Operations**
- **Emergency Management**
- **Fire Marshal**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

CALL VOLUME AND CALLS HELD



Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

This combination of measures tracks EMS call demand and the proportion of incoming calls that EMS crews are unable to respond to immediately due to unit unavailability. “Calls held” represent incidents in which either limited or no EMS units are available to dispatch at the time of the call, resulting in a delayed assignment until a unit clears or becomes free. The percentage of call volume held reflects how often the system is operating beyond its available capacity and is a key indicator of workload, resource sufficiency, and system strain. Monitoring this measure helps identify service gaps, response-time risks, and areas where staffing or deployment strategies may need adjustment.

Explanation of Actuals and Trends

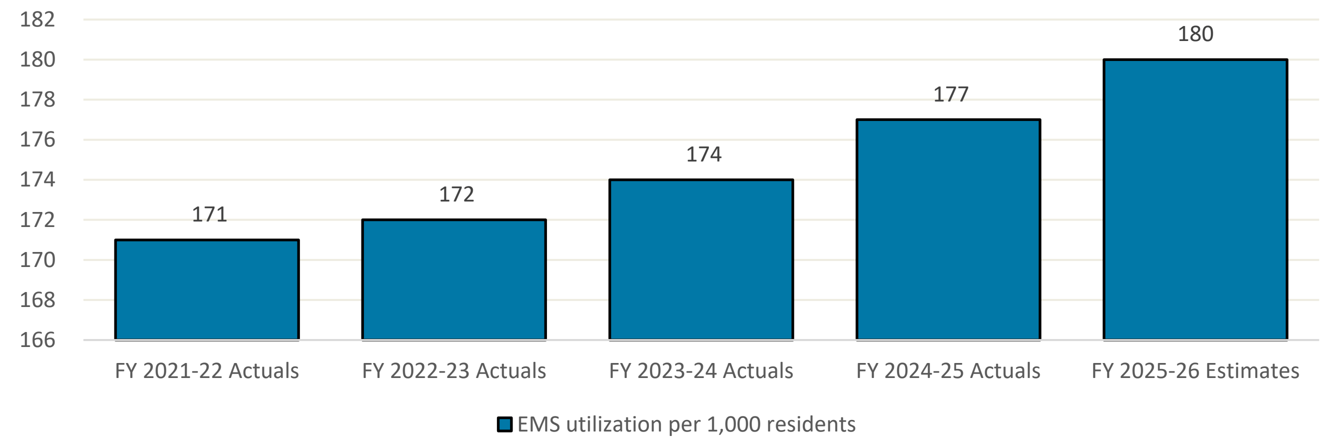
EMS call volume has shown steady and consistent growth over the five-year period, increasing from 56,440 calls in FY 2021–22 to an estimated 63,019 in FY 2025–26. This upward trend aligns with Durham’s population increases, expanded service expectations, and year-over-year demand growth commonly seen in urban EMS systems. While rising call volume is an expected operational trend, the number of calls held has increased at a significantly faster rate. Calls held grew from 2,868 in FY 2021–22 to an estimated 7,096 in FY 2025–26, more than doubling. As a result, the percentage of total call volume being held has escalated from just over 5% to more than 11% in the same timeframe. Additional supporting data shows that, in addition to quantity of calls held, the duration of time calls are held has increased, further exhibiting system oversaturation and strain. In total, EMS operates at over 100% capacity for utilization for 16 out of 24 hours each day.

This pattern indicates that EMS demand is outpacing available unit hours. Even modest increases in call volume can have large impacts when the system is already operating near capacity, leading to more frequent periods when no units are available for dispatch. The rising percentage represents growing system strain and highlights challenges in maintaining timely EMS response. These trends point to the need for additional unit hours, improved deployment strategies, and continued evaluation of call types, response models, and system efficiency. Without intervention, increasing demand will continue to widen the gap between available resources and required service levels. In addition to the EMS system’s ability to properly handle the growing demand for service, this trend has significantly impact on employee wellbeing. In conjunction with comparative compensation to local competitors, it becomes increasingly difficult to recruit and retain talented staff. The EMS System is actively evaluating deployment strategies and response models to improve system efficiency, but support with additional unit hours, including both personnel and fleet expansion, is an essential element for that to succeed.

Data Source

The department sources these data from the 911 CAD system, ESO (patient care reporting system), and FirstWatch.

EMS UTILIZATION PER 1,000 RESIDENTS



Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

This measure tracks overall EMS utilization per 1,000 residents or how frequently community members use EMS services relative to the population size. This metric allows the system to track true changes in service utilization independent of population growth. By examining utilization rates rather than raw call counts alone, EMS leaders can better understand shifts in community health needs, service dependency, system workload, and the effectiveness of alternative response models. A rising utilization rate generally indicates higher reliance on EMS services and can signal increasing medical acuity, limited access to healthcare, or demographic changes such as an aging population.

Explanation of Actuals and Trends

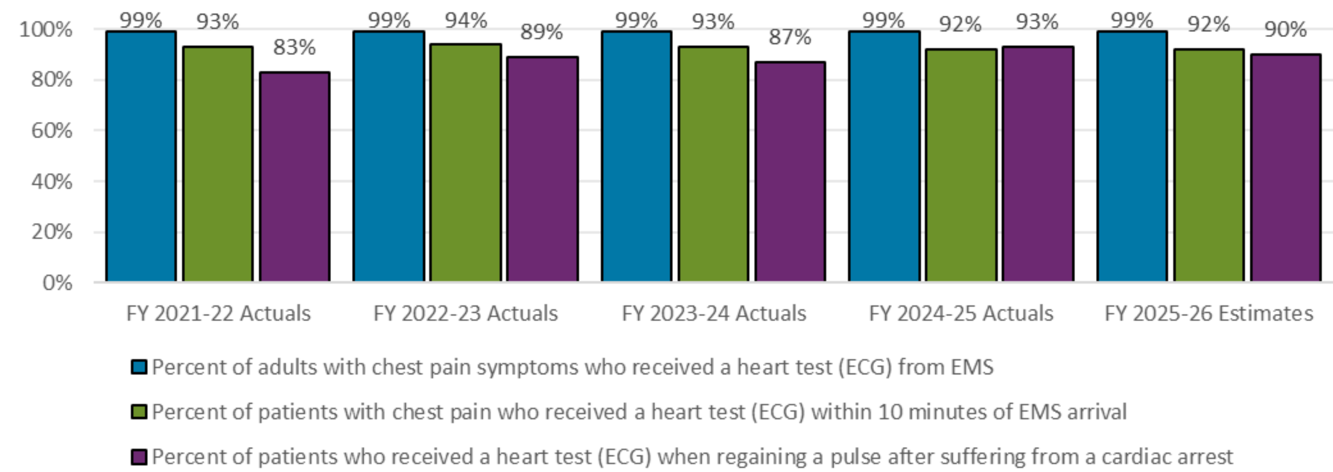
EMS utilization, or the number of responses, is calculated based on every 1,000 residents. The Couny's utilization rate has increased steadily over the past five years, rising from 171 per every 1,000 residents in FY 2021-22 to an estimated 180 per every 1,000 residents in FY 2025-26. Because this measure accounts for population growth, it provides a clearer picture of rising per capita demand. The trend shows that EMS is being used more frequently relative to the size of the community, suggesting that demand is growing faster than population alone would predict. Contributing factors may include an aging population, greater medical complexity, expanded expectations for EMS as a safety- net- provider, and increased reliance on 9-1-1 when other healthcare options are limited.

Even small year to year increases add pressure on system capacity, as higher utilization directly drives the need for more unit hours and places additional strain on staffing, deployment, and response readiness. The upward trend reinforces the need for strategic planning around personnel, resource allocation, and innovative response models to keep pace with growing per capita demand.

Data Source

The department sources these data from the 911 CAD system, ESO (patient care reporting system), and FirstWatch.

EMS HEART TESTS (ECG) FOR CARDIAC PATIENTS



Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

These cardiac care measures assess how effectively EMS identifies and manages time sensitive cardiac conditions using 12 lead ECGs. They track whether adult chest pain patients receive an ECG, whether it is completed within the recommended 10 minutes of arrival, and whether an ECG is performed when a patient regains a pulse after cardiac arrest. Together, these indicators, both standards of care for cardiac patients, show how consistently EMS follows national clinical standards and delivers timely, high quality cardiac care. Strong performance reflects effective training, protocol adherence, and a system focused on early recognition and rapid intervention. The target for each measure in the American Heart Association Mission: Lifeline program is 75%.

Explanation of Actuals and Trends

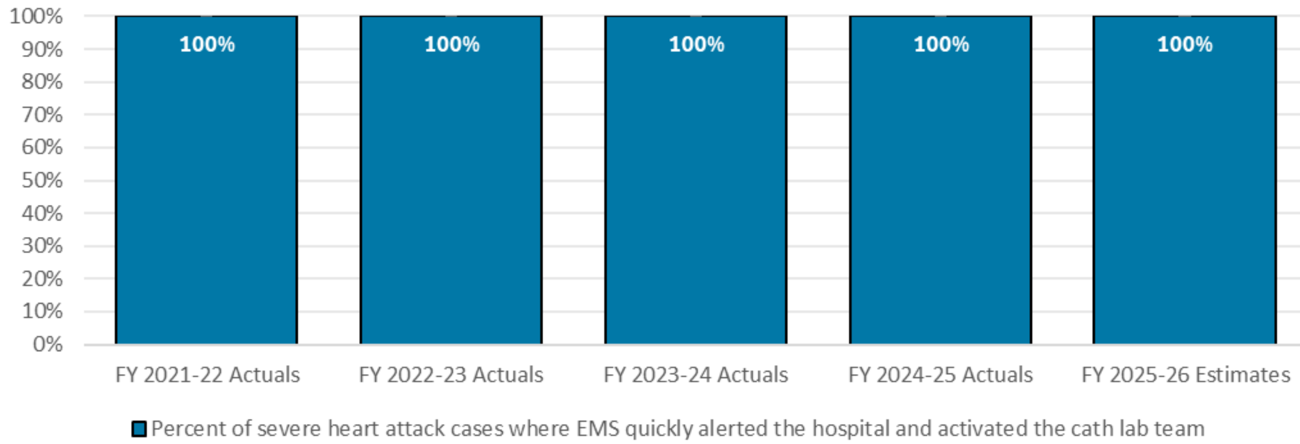
Across all three measures, EMS performance has remained consistently strong, reflecting high clinical reliability despite increasing operational demands. ECG delivery for adults with chest pain has held steady at 99 percent for five years, showing near perfect adherence to assessment protocols. Timely ECG acquisitions have also remained stable, ranging from 92 to 94 percent, indicating sustained efficiency even as call volume and scene complexity grow.

The measure showing the greatest improvement is ECG completion after return of spontaneous circulation, which increased from 83 percent to a peak of 93 percent before stabilizing around 90 percent. This upward trend reflects stronger provider training, improved post-arrest practices, and more structured ROSC management. While small year to year fluctuations occur, overall performance across all cardiac care indicators remains high, demonstrating strong clinical competency and effective quality assurance processes within EMS.

Data Source

The department sources these data from ESO (patient care reporting system) and American Heart Association (AHA) Mission: Lifeline.

SEVERE HEART ATTACK CASES WHERE EMS QUICKLY ALERTED THE HOSPITAL AND ACTIVATED THE CATH LAB TEAM



Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

This measure tracks the percentage of severe heart attack (STEMI) cases in which EMS notified the receiving hospital early and activated the cardiac catheterization lab while still in the field. Early hospital notification is critical for reducing time to definitive treatment and has a direct impact on survival and patient outcomes. High performance on this measure reflects strong clinical recognition of STEMI, effective communication processes, and strong coordination between EMS and hospital partners.

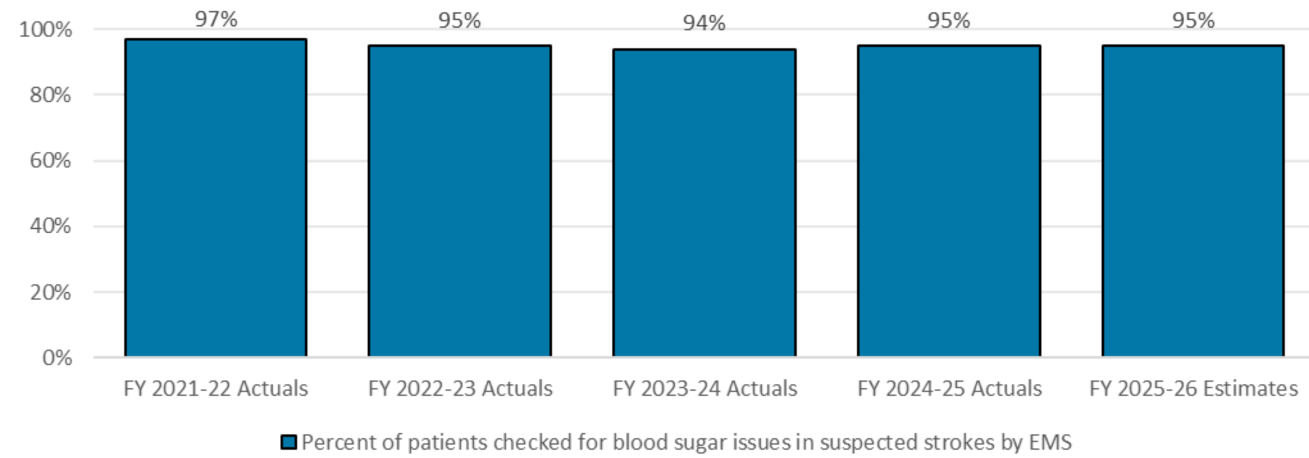
Explanation of Actuals and Trends

Performance remained at 100% for all five years, demonstrating sustained compliance. This consistency highlights exceptional field recognition of STEMI, reliable adherence to protocol, and highly effective collaboration between EMS and the local cardiac-care system. Maintaining a 100% activation rate over multiple years reflects strong training, strong medical-direction oversight, and disciplined operational performance. It also reinforces that EMS reliably identifies time-sensitive cardiac emergencies and ensures hospitals are fully prepared upon the patient’s arrival, supporting optimal patient outcomes.

Data Source

The department sources these data from ESO (patient care reporting system) and American Heart Association (AHA) Mission: Lifeline.

PATIENTS CHECKED BY EMS FOR BLOOD SUGAR ISSUES IN SUSPECTED STROKES



Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

This measure tracks the percentage of suspected stroke patients who receive a blood glucose evaluation from EMS. Checking blood sugar is a critical step in stroke assessment because low or high glucose levels can mimic stroke symptoms or worsen neurologic impairment, therefore it is highly recommended. Ensuring this test is performed helps EMS correctly identify true strokes, avoid misclassification, and guide appropriate transport and treatment decisions. High performance reflects strong adherence to stroke assessment protocols and high-quality clinical decision-making. The target for each measure in the American Heart Association Mission: Lifeline program is 75%.

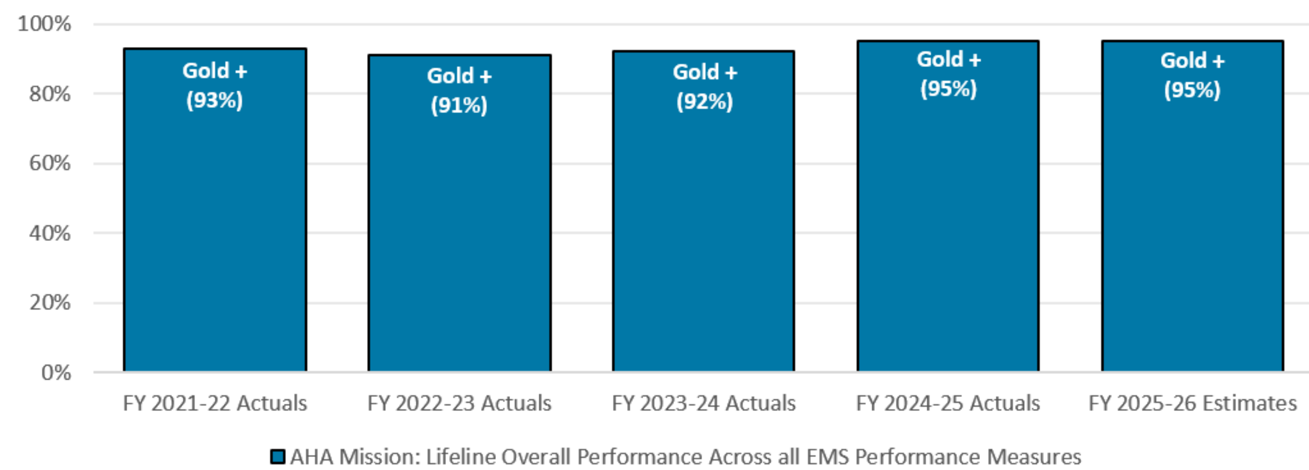
Explanation of Actuals and Trends

Performance has remained strong over the past five years, ranging from 94 to 97 percent, with only minor year to year variation. This stable trend reflects consistently high compliance, and the slight shift from 97 percent into the mid-90s is likely due to normal operational variability and rising system demand. Actual performance is also likely higher than reported, as some blood glucose checks performed by first responders or allied partners are not consistently documented. This under documentation may make compliance appear slightly lower than it truly is. Overall, the data shows reliable protocol adherence and strong stroke assessment performance across the EMS system.

Data Source

The department sources these data from ESO (patient care reporting system) and American Heart Association (AHA) Mission: Lifeline.

AHA MISSION: LIFELINE OVERALL PERFORMANCE



Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

To achieve the American Heart Association's (AHA's) Mission: Lifeline EMS recognition, agencies must demonstrate aggregated annual compliance of at least 75% across all required cardiac care measures. Mission: Lifeline is a national quality-improvement program that focuses on strengthening care for patients experiencing stroke, heart attack, and cardiac arrest by connecting every component of the emergency care system - dispatch, EMS, and hospitals - into a coordinated, evidence-based response. The program emphasizes adherence to clinically proven guidelines, consistent performance measurement, identification of care gaps, and continuous quality improvement. High performance on this measure reflects a reliable, integrated system dedicated to delivering the highest standard of cardiovascular care.

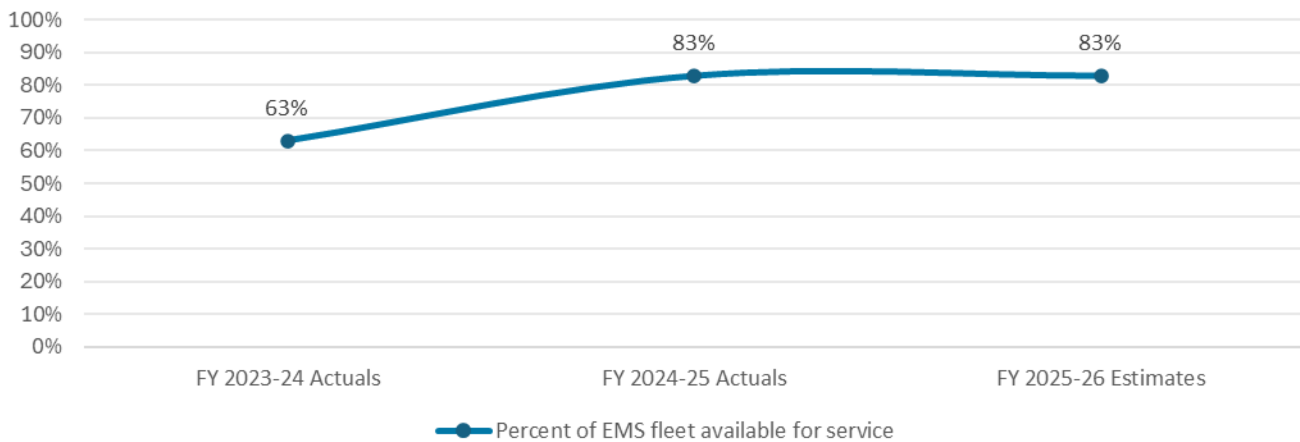
Explanation of Actuals and Trends

EMS has consistently exceeded the Mission: Lifeline performance threshold, maintaining Gold+ recognition for many years with overall scores between 91% and 95%. This sustained performance demonstrates strong results across all cardiac care metrics, including rapid ECG acquisition, early STEMI identification, timely hospital activation, and effective post resuscitation- care. The increase from 91–92% in earlier years to 95% more recently reflects ongoing improvements in clinical workflows, training, and coordination with hospital partners. Consistent Gold+ achievement indicates a mature, well-integrated system that reliably delivers high-quality cardiac and stroke care year after year.

Data Source

The department sources these data from AHA Mission: Lifeline.

PERCENT OF EMS FLEET AVAILABLE FOR SERVICE



Applicable Program(s)

- **Emergency Services Business Operations**

Understanding This Measure

Durham County Emergency Services has launched a structured initiative to track and analyze EMS fleet availability to better assess operational readiness across the EMS fleet. This performance measure reflects the percentage of total unit hours during which vehicles are mechanically staffed, operational, and ready to respond, compared with the time units are out of service for repairs, preventive maintenance, or required inspections. By consistently monitoring fleet availability, Emergency Services can evaluate system reliability, identifying emergency trends, and make informed decisions that strengthen resource readiness and enhance overall service delivery.

Decreased fleet availability directly impacts the department's ability to provide timely and effective services as it reduces the number of ambulances available to respond to calls. When availability drops, EMS may encounter situations where personnel are available but there is no vehicle available for them to use. 100% availability is not realistic as it would not allow for units to be down for preventive maintenance or repairs. The department's target of 80% availability ensures that enough units are available while also allowing for repairs or other scheduled maintenance. The future addition of another staffed unit should not impact this metric as an additional ambulance was included with the FTEs.

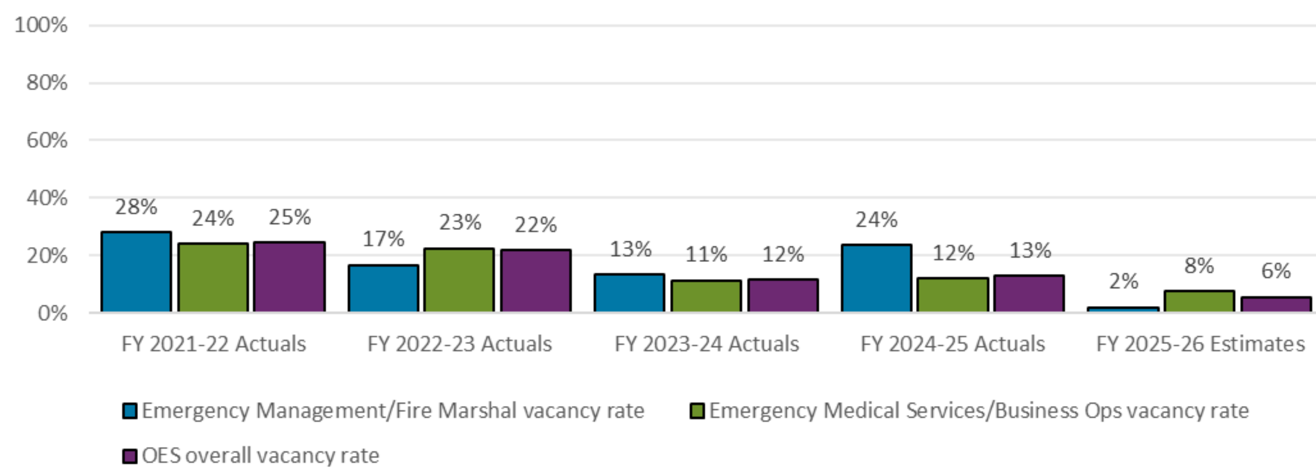
Explanation of Actuals and Trends

Beginning with the initial data collection in FY 2023-24, EMS response vehicles recorded an availability rate of 63%, reflecting an aging fleet and limited maintenance capacity supported by only one mechanic. This baseline highlighted the extent of downtime driven by repairs and required maintenance. In FY 2023-24 and FY 2024-25, Emergency Services began addressing these constraints by adding a second mechanic and introducing several new ambulances, which produced a measurable upward trend in fleet availability. By FY 2025-26, the addition of a third mechanic and continued fleet expansion further strengthened reliability, demonstrating sustained improvement and increasing the proportion of time that EMS units were mission ready. Unit availability is now at 83%. Data are currently unavailable prior to FY 2023-24.

Data Source

Emergency Services uses Operative IQ to manage all fleet maintenance and repair activities while continuously tracking EMS unit locations and their service status. The system generates hourly operational reports, and these data points are used to calculate overall in-service percentages for the EMS fleet.

OES VACANCY RATES



Applicable Program(s)

- **Emergency Services Business Operations**

Understanding This Measure

Vacancy rate measures the percentage of Emergency Services positions that are unfilled at any point in time, providing a clear indicator of staff retention. This measure highlights recruitment and retention challenges and helps identify staffing gaps in critical public safety roles. Maintaining a low vacancy rate is essential because Emergency Services delivers 911 emergency response, disaster preparedness, and other life safety services that depend on consistent staffing. Higher vacancy rates can lead to longer call response times, increased workload and burnout among existing staff, reduced capacity for largescale incident response, and other impacts on patient outcomes and community preparedness. For Durham County, monitoring this measure ensures staffing levels are maintained for operational needs and support dependable, timely delivery of emergency services.

Success in this area means sustaining a well-staffed, 24/7 workforce without compromising safety or service quality. This includes keeping vacancy rates low enough to maintain full operational readiness, strengthening recruitment and onboarding processes, and improving retention, morale, and career development. Adequate staffing across all shifts and specialized roles ensures Emergency Services can meet everyday service demands while remaining prepared for emergencies or sudden surges in call volume, ultimately supporting a more resilient and responsive emergency services system for Durham residents.

Explanation of Actuals and Trends

The Emergency Services vacancy rate has varied from year to year, primarily due to recruitment challenges, competitive market pressures, and turnover common across the emergency services industry. These conditions have at times resulted in positions remaining open longer than expected, mirroring national trends in EMS, Emergency Management, and Fire Marshal roles. When vacancies increase, the department must manage added strain on existing staff through schedule adjustments, overtime, and shifts in priorities to maintain service levels. Occasional data spikes or gaps may reflect temporary factors such as extended background checks, or multiple departures occurring at once. The vacancy rate itself reflects how staffing levels compare to what is required for full operational readiness. There is a difference between being “fully staffed” and “filling all available vacancies”. While Emergency Services is close to filling all available vacancies, the department is far from fully staffed (having the appropriate number of people for the work required).

Data Source

The vacancy rate data come from multiple internal sources, including the County Human Resources Department, SAP, and the Emergency Services’ internal staffing and position tracking records.

NUMBER OF OUTREACH EVENTS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of outreach events	-	-	-	12	13

*Data for this program were not tracked prior to FY 2024-25.

Applicable Program(s)

- **Emergency Management**

Understanding This Measure

The Emergency Management team supports the County's mission to promote preparedness and community resilience by delivering education, training, and resources directly to residents. Each year, the team responds to numerous requests for training sessions at houses of worship, community groups, targeted local initiatives, and public events such as health and back to school fairs. Engaging the community in these settings helps ensure Emergency Management understands real-world needs and provides relevant, accessible preparedness information. This performance measure tracks the number of community events supported, reflecting our commitment to being present in the community and expanding outreach that strengthens overall preparedness.

Explanation of Actuals and Trends

The department does not yet have consistent or complete data for this measure, so current values should be viewed as best estimates rather than definitive counts. The numbers shown represent the minimum confirmed events supported by the team, and actual activity may be higher. Because of limited historical data, Emergency Management are not yet able to reliably identify trends or compare actuals across years. As consistent data collection stabilizes, future reporting will more accurately reflect true performance and year-over-year changes.

Data Source

Data for FY 2024–2025 and the current fiscal year were manually compiled by reviewing calendar entries from all six team members, recording outreach events, and removing duplicates when multiple staff attended the same activity. Because manual review relies on accurate calendar use, some events may not have been captured, and the reported numbers represent best estimates and the minimum confirmed activity. No data was available for prior years. Midway through the year, the team adopted scheduling software that now tracks outreach events as they are scheduled and can generate accurate reports, improving data reliability for future reporting.

NUMBER OF TRAINING HOURS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of hours for training and exercises provided to internal and external stakeholders	-	-	-	-	84

*Data for this program were not tracked prior to FY 2025-26.

Applicable Program(s)

- **Emergency Management**

Understanding This Measure

As Emergency Management is a broad and evolving field, ongoing training is essential to maintain awareness of best practices and strengthen preparedness, continuity, and resilience. This performance measure reflects the total number of training hours the Emergency Management team delivers to colleagues, stakeholders, and community members, demonstrating the County's commitment to building capability across the emergency management system. As this measure was started mid-year, the department only has partial data available. Emergency Management records indicate that this training reached 375 individuals from November 2025 through June 2026.

Explanation of Actuals and Trends

The department does not have any documented trends available because this measure was not tracked in prior years. However, the Emergency Management team has invested significant effort this fiscal year in expanding and strengthening its training and exercise program, including developing recurring, Durham-specific training offerings. As the department continues to build the training program, more specific objectives and numbers will be generated.

Data Source

Data were collected through parallel manual processes and consolidation in the scheduling software 'Vector Solutions' as well as via calendars in the Microsoft suite.

EOC ACTIVATION HOURS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of hours Emergency Operation Center (EOC) was activated	-	-	-	-	658

*Data for this program were not tracked prior to FY 2025-26.

Applicable Program(s)

- **Emergency Management**

Understanding This Measure

When an Emergency Operations Center (EOC) activation is needed, the Emergency Management team notifies City and County leadership, signaling that active monitoring, coordination, and incident support are underway. The full activation time frame, from the initial activation through complete demobilization, is recorded for tracking purposes. EOC activations are scalable based on the number of partners required and may be conducted in person, virtually, or through a hybrid approach.

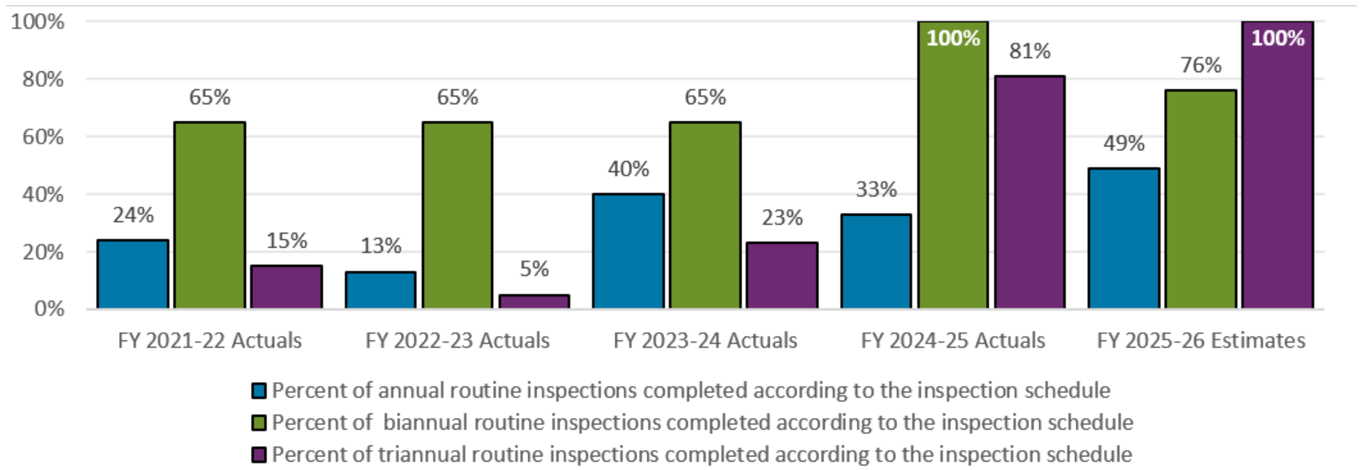
Explanation of Actuals and Trends

No documented trends are available as these data have not been captured in prior years; however, during FY 2025-26, there have been 2 EOC activations that required 12-hour operational periods over multiple days: Tropical Depression Chantal in July 2025, and winter storms in January and February 2026. In addition, the EOC was activated for a possible tornado in March 2026.

Data Source

Data were collected through parallel manual processes and consolidation in the scheduling software ‘Vector Solutions’ as well as via calendars in the Microsoft suite.

ROUTINE INSPECTIONS COMPLETED ACCORDING TO SCHEDULE



Applicable Program(s)

- **Fire Marshal**

Understanding This Measure

This measure evaluates the percentage of annual, biannual, and triannual routine fire code inspections completed in accordance with Durham County's state submitted inspection schedule and the requirements of the North Carolina Fire Code. Routine fire code inspections are critical to ensure that occupancies within the jurisdiction of the Durham County Fire Marshal remain compliant with applicable regulations, thereby providing safe environments for community members to work, visit, and gather. State certified fire inspectors conduct these inspections pursuant to the North Carolina Fire Code to identify fire hazards and to verify that all installed fire protection systems are functioning as intended. The inspection "flow" can vary based on timing, staffing, construction-related projects, or higher priority issues (fire investigations). Failure to meet the applicable code requirements can result in state oversight of the fire marshal's office.

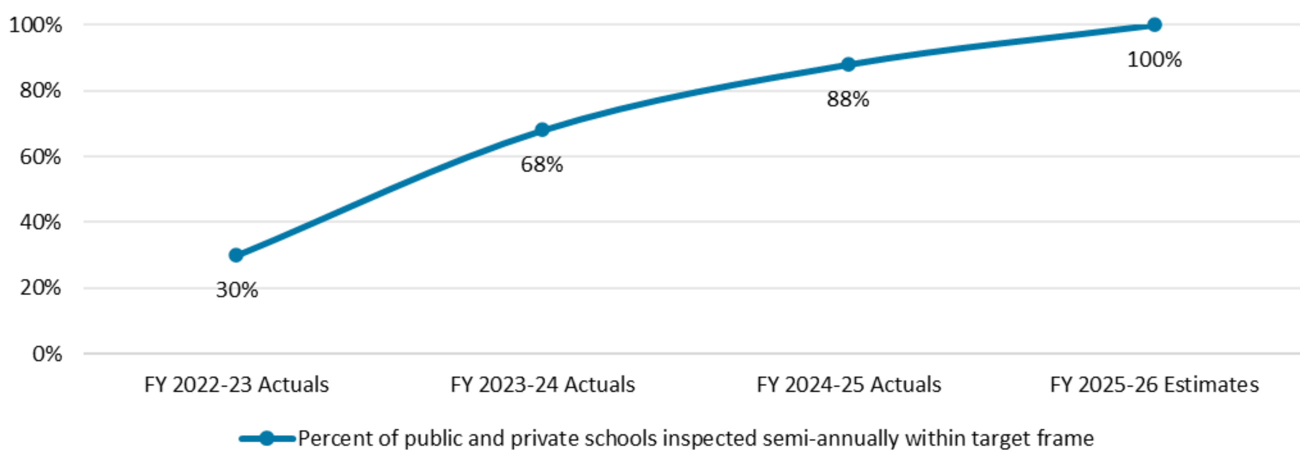
Explanation of Actuals and Trends

Over the past five years, performance has varied significantly due to the timing of required inspections and available staffing. Lower completion percentages in several years are largely tied to staffing shortages and increased workload from construction reviews, permitting, and inspections. In addition, both the inspection-tracking software and the inventory of inspectable properties underwent major refinement to ensure all applicable occupancies were accurately identified and documented. The data shown reflect completion rates based on the current, fully validated list of inspectable properties, rather than the lists used in each fiscal year, which contributes to the year to year variation in results.

Data Source

Data are sourced from Streamline, the internal inspection software used by Durham County Fire Marshal staff for all inspection types.

SCHOOL INSPECTIONS COMPLETED WITHIN TARGET TIME FRAMES



Applicable Program(s)

- **Fire Marshal**

Understanding This Measure

This measure tracks the percentage of required semiannual inspections completed for public and private schools in accordance with Durham County's state submitted inspection schedule, North Carolina General Statute, and the North Carolina Fire Code. These inspections are essential for ensuring the safety of students and staff by identifying fire hazards and verifying that fire protection systems function properly. State certified fire inspectors conduct all inspections under the North Carolina Fire Code. The performance target used by the Fire Marshal Division is more stringent than state requirements, requiring all school inspections to be completed within a two-month window. All schools are to be inspected twice a year, at least 120 days apart.

Explanation of Actuals and Trends

Trends for this measure have shown annual increases over each of the past four years, with no available data for FY 2021-22. These upward trends align with the increase in personnel observed during the last three fiscal years. Prior to FY 2025-26, the department had not established an internal two-month performance metric. The Emergency Services department achieved 100% compliance with this measure in FY25-26. The department's ability to sustain this level will depend on its ability to fill existing vacancies within the division in a timely fashion. Consistent with previous measures, the software used to track inspections underwent substantial refinement in FY 2025-26 to improve the accuracy and clarity of inspection-type tracking.

Data Source

Data are sourced from Streamline, the internal inspection software used by Durham County Fire Marshal staff for all inspection types.

ENGINEERING AND ENVIRONMENTAL SERVICES

Description

The Engineering and Environmental Services (EES) Department provides a wide array of services and programs that: protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, and potable water; improve county facilities through the management of capital projects consistent with the High-Performance Building policy; protect and improve Durham's natural environment and open spaces through wise use of natural resources and preservation of natural and scenic lands, farms, and forests. Departmental programs also provide access to environmental education and natural space recreation for all County residents. Additionally, the department leads and facilitates accomplishment of the County's adopted greenhouse gas emissions reduction and renewable energy goals. The department consists of the Stormwater and Erosion Control, Sustainability, Capital Project Development and Management, Open Space / Real Estate Management, and Utility divisions. Program and budget information for the General Fund agencies follows below, while program and budget information for the Utility and Stormwater and Erosion Control divisions can each be found under the Enterprise Fund, Stormwater and Erosion Control Enterprise Fund tab, respectively, in the budget document.

Department Highlights

Engineering and Environmental Services' major accomplishments for FY 2025-26 include:

1. Engineering and Environmental Services managed the design and construction of the new Youth Home, which earned LEED Platinum Certification, the highest level of recognition from the U.S. Green Building Council. The department also advanced the Joint City/County Fire and Emergency Medical Services Station #19 project through major agreement approvals and execution of the Construction Manager at Risk Guaranteed Maximum Price contract.

2. Engineering and Environmental Services supported major progress on the 300 and 500 E. Main Street mixed-use developments, including full occupancy of the 110-unit affordable housing project and construction beginning on a 195-unit affordable housing project.

3. The County protected 156 acres of farm and forestland, secured funding to preserve 47 acres in the New Hope Creek Bottomlands, and advanced planning for a future 268-acre public nature preserve on Santee Road.

4. The Sustainability Division advanced the County's climate and renewable energy goals through policy updates, facility energy assessments, and energy efficiency upgrades for low-income households.

5. The Real Estate Office partnered with the County Attorney's Office to audit County leases, including Shoppes of Hope Valley commercial leases estimated to generate approximately $400,000 in County revenue in FY 2026.

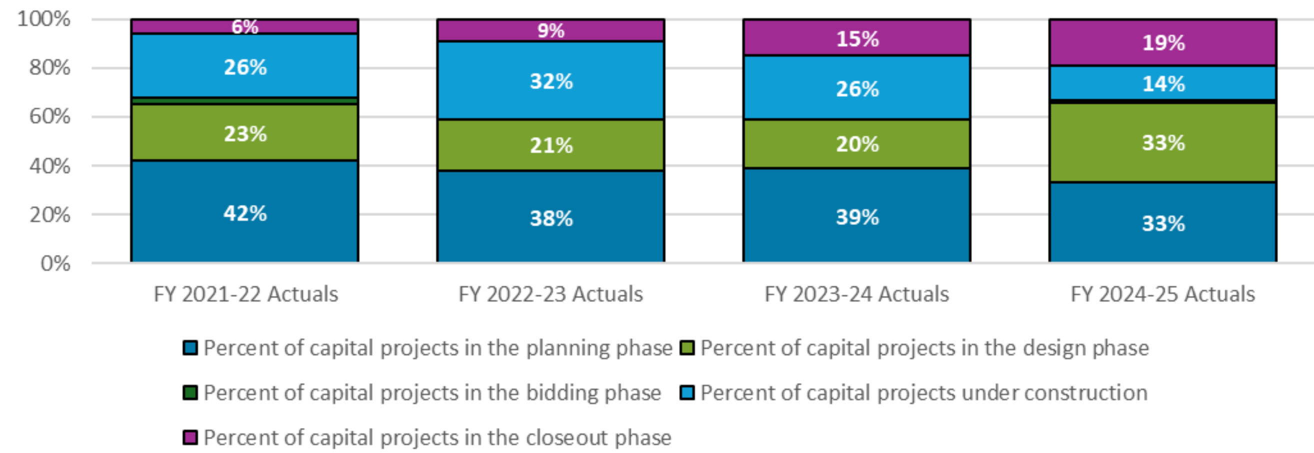
Programs and Key Performance Measures

Engineering and Environmental Services is responsible for the administration of the following programs:

- **Capital Project Development and Management**
- **Open Space Preservation**
- **Real Estate**
- **Sustainability**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

CAPITAL PROJECTS IN THE PLANNING, DESIGN, BIDDING, CONSTRUCTION, AND CLOSEOUT PHASES



Applicable Program(s)

- **Capital Project Development and Management**

Understanding This Measure

This is a measure of the activity level of projects throughout the Capital Improvement Plan (CIP) process, a multi-year plan and process developed to provide a fiscal and programmatic framework from which major infrastructure and facility projects can be planned, designed, financed, and constructed within the fiscal and resource constraints of the County. These projects often span multiple years from inception to completion. This measure provides insight into the workload and staffing requirements for the EES department, based on current projects, as well displaying the pipeline of projects and initiatives in the project planning phase. Project phases take different lengths of time - for example, bidding may take 60-90 days while construction can take anywhere from a few months to multiple years.

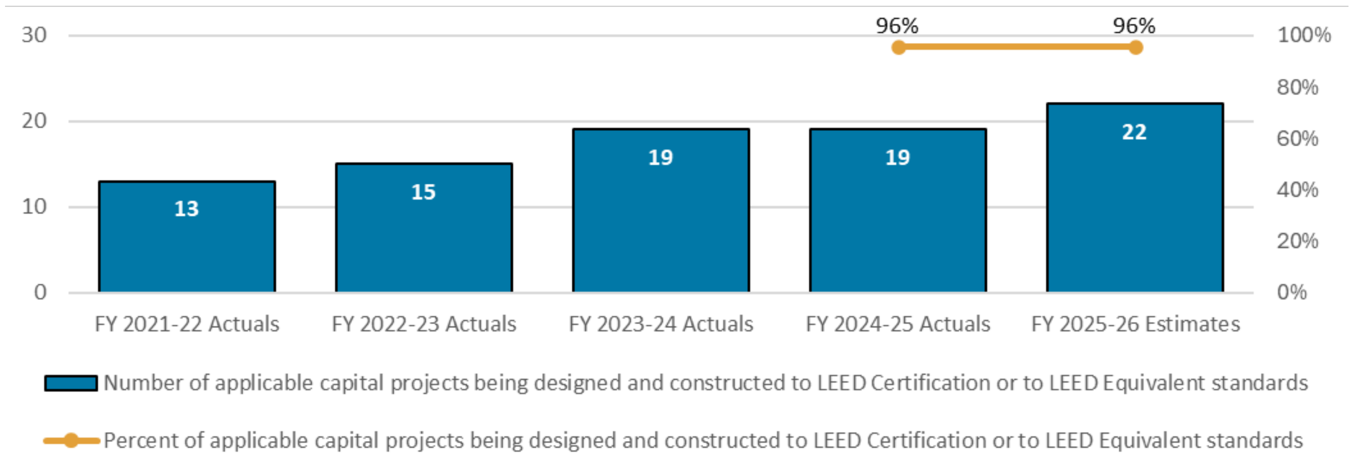
Explanation of Actuals and Trends

The number and scheduling of projects undertaken is based on decisions made by the Board of County Commissioners and by County Management. Typical construction processes also factor into timelines for projects, which can vary depending on the nature and scope of the project. The trending along the project development timeline is dependent upon the timing of funding for each project, as determined in the CIP and by management.

Data Source

Projects, including other planning studies and initiatives managed by the division members come through other divisions, through County management, and through the Board of County Commissioners and are tracked by the division.

APPLICABLE CAPITAL PROJECTS BEING DESIGNED AND CONSTRUCTED TO LEED CERTIFICATION OR TO LEED EQUIVALENT STANDARDS



Applicable Program(s)

- **Capital Project Development and Management**

Understanding This Measure

Durham County has demonstrated a public commitment to sustainability and green buildings. The County has constructed various projects to achieve Leadership in Energy and Environmental Design (LEED) certification, an aspirational and internationally recognized designation. The County's commitment to achieving high levels of LEED certification, through the High-Performance Building Policy, for all new facilities and major renovations, exemplifies careful stewardship of natural resources and the land. Numerous buildings have already received LEED certification, and several more that will obtain certification are under design and/or construction.

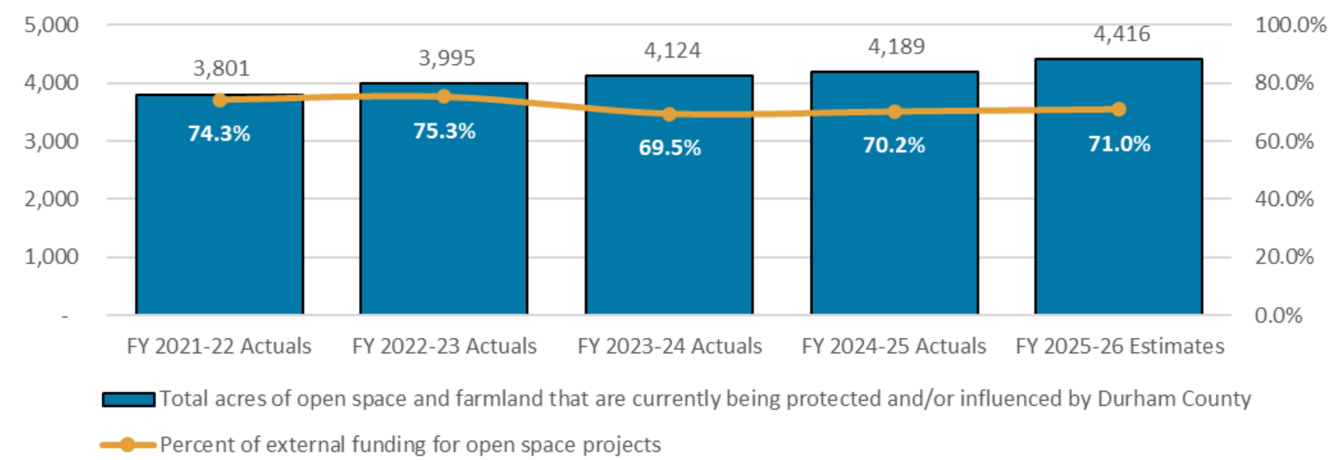
Explanation of Actuals and Trends

The measure is a cumulative measure highlighting the number of LEED projects certified, currently under USGBC review, or currently in design and/or construction. The department's goal is to incrementally increase this total over time.

Data Source

Data are based on certifications received to date, those currently under review by USGBC, and those projects currently undergoing design and/or construction.

OPEN SPACE AND FARMLAND PROTECTED, AND EXTERNAL FUNDING FOR OPEN SPACE PROJECTS



Applicable Program(s)

- **Open Space Preservation**

Understanding This Measure

This measure tracks the County's progress in preserving open space and farmland through land acquisition and conservation easements. Permanently protecting these areas supports natural resource conservation, water quality, wildlife habitat, and the long-term viability of Durham's agricultural lands. The related measure, the percent of external funding supporting open space projects, illustrates how effectively the County leverages state, federal, and local funding and works with landowners and partners to maximize conservation impact.

Explanation of Actuals and Trends

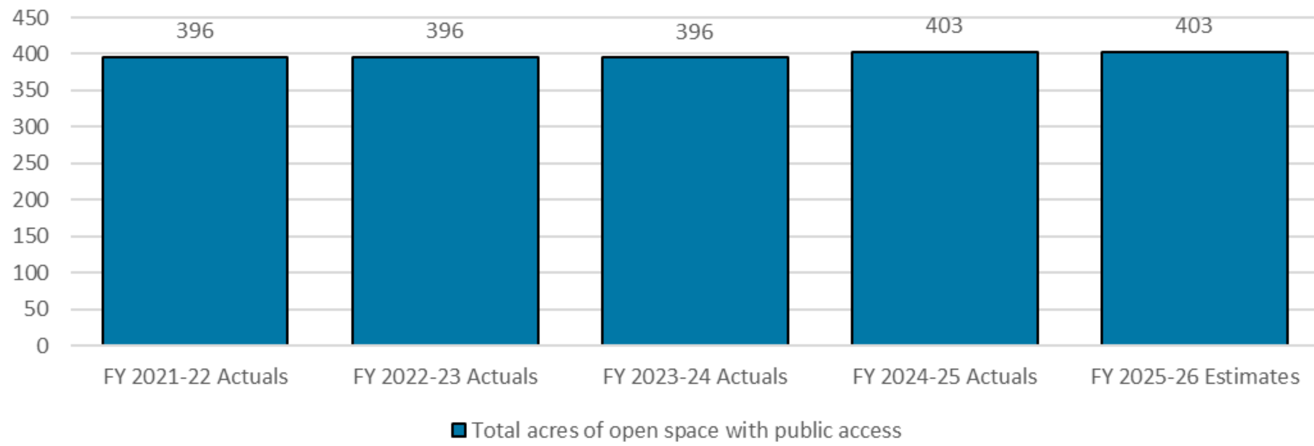
Annual acreage figures increase as additional land is protected; however, these year-to-year changes do not always reflect the full scope of the Program's work. Open space and farmland preservation projects take three to five years to complete, so the acreage added in a single year represents work that began several years earlier. In other trends, land and easement values are increasing, and more landowners are interested in conservation easements. Open Space staff are currently managing ten funded projects, with another four to five expected in the coming year.

The percent of external funding for projects is predicated upon federal funding availability. The department will continue to use 70% as a target ratio but will adjust as the national economic picture develops.

Data Source

Open Space staff track acres protected and record County expenditures and grant funding for each project. Staff also maintain GIS maps and internal spreadsheets.

ACRES OF OPEN SPACE WITH PUBLIC ACCESS



Applicable Program(s)

- **Open Space Preservation**

Understanding This Measure

The Durham County Open Space Program works to implement conservation policies and plans adopted by the Board of County Commissioners. The Durham Comprehensive Plan, jointly adopted by Durham County and the City of Durham in 2023, includes several open space-related goals and objectives. In addition, five Open Space Plans, dating back to the early 1990s, set goals and objectives for protecting land in specific areas of Durham County. This measure tracks the total acres of County-protected open space, including nature preserves and parks, that are available for public access. It reflects the County's efforts to expand opportunities for residents to enjoy natural areas, trails, and nature-focused recreation. The measure increases only when new properties are opened to allow public use.

Explanation of Actuals and Trends

The total acres of open space with public access have remained relatively unchanged in recent years because no significant new acreage has been opened to the public. The County is currently working on a capital project to open 260 acres of County-owned undeveloped forested land at 600 Santee Road for public access. Once completed, this project will increase the acres of publicly accessible open space. Because projects of this scale take multiple years to plan, develop, and implement, annual figures do not reflect the progress underway.

Data Source

Open Space staff track County fee lands that are open to the public, maintain GIS maps and internal spreadsheets.

COMMERCIAL PROPERTY NET REVENUE

Key Program Measures	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Commercial property net revenue	-	-	-	$448,906	$397,348

*These figures do not include lease commissions, security deposits held by the owner, or capital expenditures.

Applicable Program(s)

- **Real Estate**

Understanding This Measure

As Durham County acquires property for County functions, opportunities may be created to provide space for smaller businesses at market rate, or to bridge gaps in the availability of types of businesses in certain areas of the community. The Finance Department tracks revenue and expenses for the County's commercial properties, including the Shoppes of Hope Valley, the restaurant spaces in the Bell Building, and the retail spaces on Queen Street. Net Revenue does not include lease commissions, security deposits held by owners, or capital expenditures.

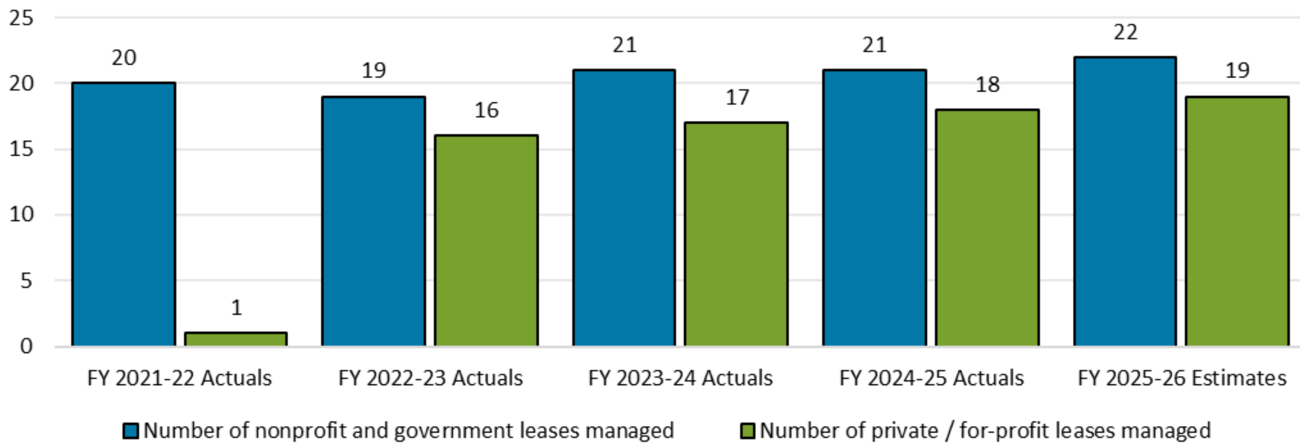
Explanation of Actuals and Trends

Leasing demand at Shoppes of Hope Valley remains moderately strong, in line with higher retail demand throughout the Triangle. Leasing demand for the second restaurant space in the Bell Building and in the small retail spaces on Queen Street is very weak, in line with the downtown submarket. Brokers' assumptions for weak downtown demand are primarily due to a glut in available retail space.

Data Source

This data point is from the County Finance Department. Narrative market information is from the Triangle Business Journal, CoStar, and individual discussions with area brokers.

NONPROFIT, GOVERNMENT, AND PRIVATE LEASES MANAGED



Applicable Program(s)

- **Real Estate**

Understanding This Measure

The number of leases managed by the Real Estate Program is a proxy for the growing portfolio of properties in the County's asset management portfolio. Non-profits leasing space from the County provide various services to the community; in some cases, these are services such as adult daycares which the County may not be able to directly provide. The ratio of nonprofit and government leases to private leases is currently roughly equal due to the nature of Shoppes at Hope Valley being heavily zoned to maintain retail integrity.

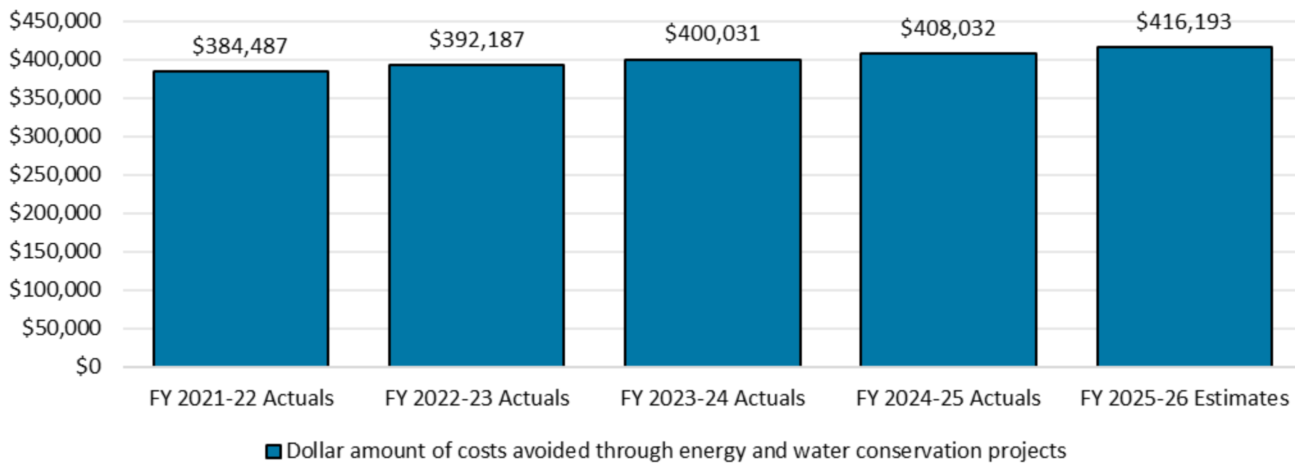
Explanation of Actuals and Trends

The County, through its Broker, is actively working to lease vacant spaces at Shoppes of Hope Valley, as well as the Bell Building restaurant spaces and Queen St. retail spaces. County property acquisitions outside of the Open Space Preservation Program are rare. The County disposed of the bulk of its tax foreclosure surplus properties several years ago and very little surplus properties remain.

Data Source

This data is captured and managed in the Real Estate Program.

COSTS AVOIDED THROUGH ENERGY AND WATER CONSERVATION PROJECTS



Applicable Program(s)

- **Sustainability**

Understanding This Measure

This measure shows the estimated costs avoided through energy and water conservation projects in County facilities. Examples of these projects may include converting lighting to LEDs, installing water-saving fixtures, improving building automation systems, upgrading equipment, and making operational changes that reduce electricity, gas, or water use. This measure is important because conservation projects reduce utility costs, lower greenhouse gas emissions, and improve the long-term efficiency of County facilities. Avoided costs also show how sustainability investments can produce financial benefits over time, helping the County use public resources more efficiently while reducing environmental impact.

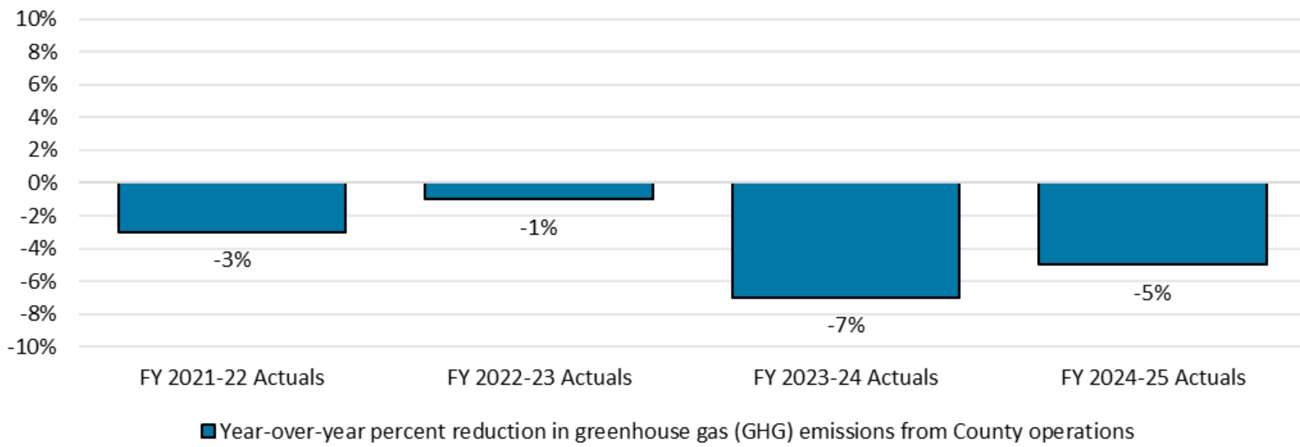
Explanation of Actuals and Trends

The savings increase over time as the County implements more projects and because the cost of energy and water increase each year. If the county saves 1000 kwh of electricity in 2025 at a rate of $0.10 per kwh, that equals $100 in savings. If the cost of electricity increases to $0.12 the next year, the savings in that year increase to $120 for the same 100 kwh saved.

Data Source

The Durham County Sustainability Office tracks the energy and water savings from particular investments.

YEAR-OVER-YEAR REDUCTION IN GREENHOUSE GAS (GHG) EMISSIONS FROM COUNTY OPERATIONS



Applicable Program(s)

- **Sustainability**

Understanding This Measure

This measure shows the percent change in greenhouse gas emissions from County buildings, vehicles, and wastewater treatment. Greenhouse gases include carbon dioxide, nitrogen dioxide, and methane. These gases are grouped together in into "carbon dioxide equivalents" (or CO2e) to be able to compare impacts more easily.

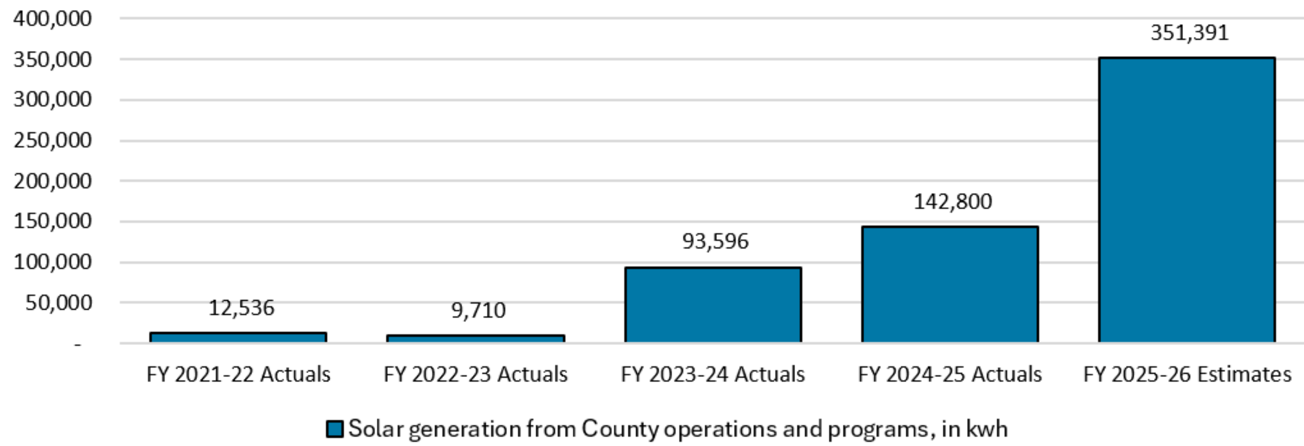
Explanation of Actuals and Trends

A negative number shows fewer greenhouse gases that were emitted by County operations from the previous year. Emissions are going down each year, as shown, even as operations increase. Emissions reductions are due to efficiency, renewable energy projects, changes in fuel in the electricity sector, and County utilization of vehicles that are more efficient.

Data Source

The Durham County Sustainability Office tracks energy use from buildings, vehicles, and wastewater operations using Enpira software. Enpira provides the greenhouse gas estimates from these data.

SOLAR GENERATION FROM COUNTY OPERATIONS AND PROGRAMS



Applicable Program(s)

- **Sustainability**

Understanding This Measure

This measure shows the growth in electricity generated on County-owned facilities through solar photovoltaic (PV) systems. The County has installed several rooftop solar PV systems on facility roofs and has a policy to design new buildings to include solar installation. These efforts are intended to help the County reach its goal of running on 80% renewable energy by 2030 and 100% by 2040, with the ultimate goal of reducing greenhouse gas emissions and protecting the natural environment.

Explanation of Actuals and Trends

While the number of sunny days can impact how much electricity is generated, the increases shown in this graph are primarily due to adding additional PV systems. The County had one small PV system through FY 2022-23, added two more in FY 2023-24, and added a much larger system at the end of FY 2024-25 on the new Board of Elections building. The steep increase in solar generation expected in FY 2025-26 is due to this large system at the Board of Elections.

Data Source

The Durham County Sustainability Office monitors the electricity production of the County's solar PV systems on a monthly basis.

FINANCE

Description

The mission of the Finance department is to provide financial security and stability for the County's financial information. The department strives to provide complete, accurate, effective, and efficient financial information for management and all user departments; ensure compliance with grants and federal and state awards; ensure compliance with federal, state, and local legislation; maintain an attitude of teamwork; and provide customer service to internal departments and the community. Finance is committed to contributing to the prosperity of Durham County through active investment management, debt management, financial management and planning, financial accounting, analysis, and reporting compliance monitoring and reporting. The Finance department establishes and maintains a centralized county-wide system of financial planning, compliance, accounting, reporting, and control. The department provides for proper accounting and reporting of financial activities to ensure compliance with Generally Accepted Accounting Principles (GAAP), the Governmental Accounting Standards Board (GASB), Uniform Grant Guidance (UGG) (federal), General Statutes (State) and County Policies. Finance performs administration of the County's general ledger, compliance, financial and accounting systems management, procurement, contracts, investments and banking, debt, payroll, accounts payable, asset management, and cash receipts. Finance prepares the Annual Comprehensive Financial Report (ACFR), coordinates the annual audit by an independent external audit firm, and manages the Single Audit by an external firm to prepare the Annual Compliance Report. Finance also prepares the Schedule of Expenditures of Federal and State Awards (SEFSA) and serves as the liaison between County officials and rating agencies.

Department Highlights

The Finance department's major accomplishments for FY 2025-26 include:

1. The Finance department launched quarterly encumbrances reviews with departments.
2. The Finance department is finalizing a contract to begin an Operational Assessment.
3. The Finance department completed their first year of collaborating with the new external auditor, Mauldin and Jenkins.
4. The Procurement division received the Sustained Professional Purchasing Award (SPPA).
5. The Finance department received Certificate of Achievement for Excellence in Financial Reporting from the GFOA.

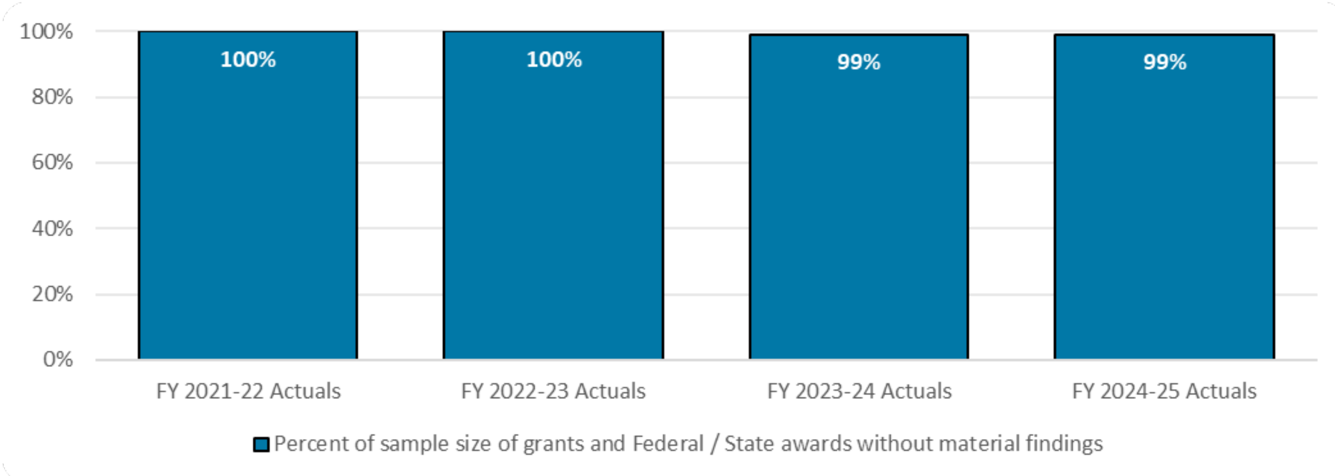
Programs and Key Performance Measures

The Finance department is responsible for the administration of the following programs:

- **Financial Reporting, Compliance, and Control**
- **Procurement and Contract Management**
- **Treasury and Debt**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

SINGLE AUDIT – GRANTS AND FEDERAL / STATE AWARDS WITHOUT MATERIAL FINDINGS



Applicable Program(s)

- **Financial Reporting, Compliance, and Control**

Understanding This Measure

This measure reflects the percentage of grants and Federal/State awards tested during the County's Annual Single Audit that did not have material audit findings or significant compliance issues, communicating how effectively Durham County is managing grants in compliance with grant requirements and financial regulations. A finding is an issue identified by auditors related to compliance, internal controls or financial reporting. Higher results indicate stronger compliance and fewer audit issues, while changes may reflect new grant requirements, operational changes, or areas identified for improvement. Because Federal and State grant funding supports critical services provided to the Durham community – including public health, housing, social services, and public safety programs, strong audit results help protect funding, maintain public trust, and demonstrate responsible stewardship of taxpayer and grant dollars. The County's goal is to consistently maintain a high percentage of grants tested without material findings.

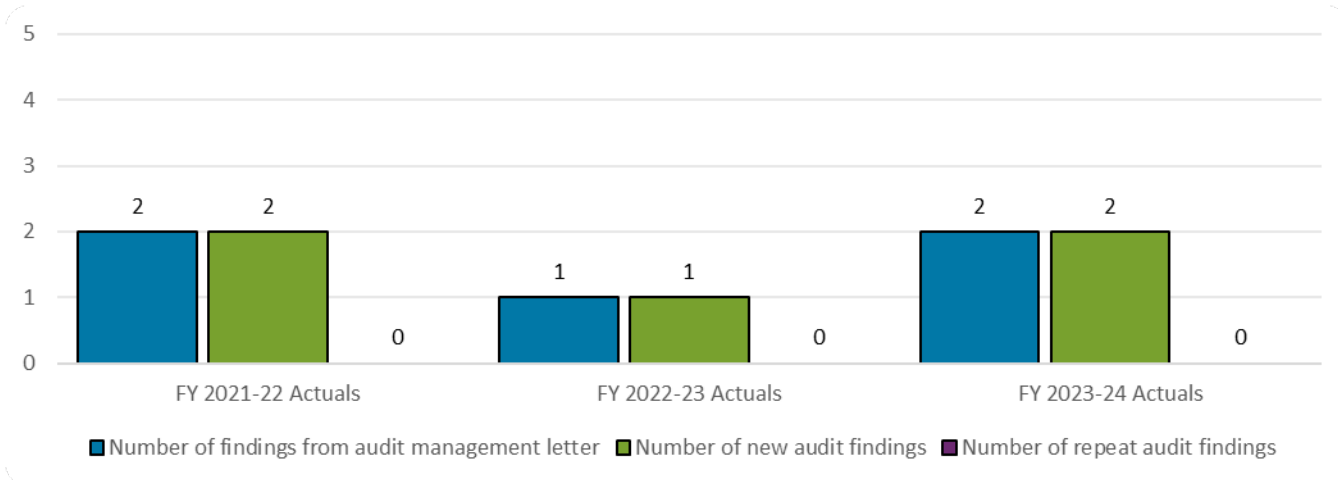
Explanation of Actuals and Trends

The results reflect Durham County's ongoing efforts to strengthen financial oversight, grant compliance, and accountability, highlighting the County's ability to continually improve grant management, reduce financial risk, and ensure Durham County remains a trusted recipient of Federal and State funding. The consistency of these results over time emphasizes the County's effectiveness in managing Federal and State funding and maintaining strong internal controls year after year. The department's target is for 100% of awards to have no material findings.

Data Source

The data for this measure comes from the County's Annual Single Audit performed by the external auditor. The Finance Department gathers the information from audit testing results of selected Federal and State grant programs, including any material findings or compliance issues identified during the audit process.

SINGLE AUDIT – AUDIT FINDINGS



Applicable Program(s)

- **Financial Reporting, Compliance, and Control**

Understanding This Measure

These measures reflect the results of Durham County's Annual Financial Audit conducted by the County's external auditors. The measures communicate the effectiveness of the County's financial reporting, internal controls, compliance practices, and overall financial management. Specifically, they track the number of audit findings, new findings identified during the audit process, and whether prior findings have been successfully corrected or resolved (as reflected in the number of repeat audit findings). A finding is an issue identified by auditors related to compliance, internal controls or financial reporting. These results help demonstrate the County's commitment to accountability, transparency, and strong stewardship of public resources.

These measures are important because strong financial reporting and oversight help ensure public funds are managed responsibly and transparently, helping maintain public trust and demonstrate the County's commitment to accountability and sound financial management. The lower the number of total findings, the stronger the audit results, reflecting effective financial processes and continued improvement in County operations. A lower number of repeat audit findings would reflect the County's success in efficiently and effectively addressing any issues identified in the previous year's audit.

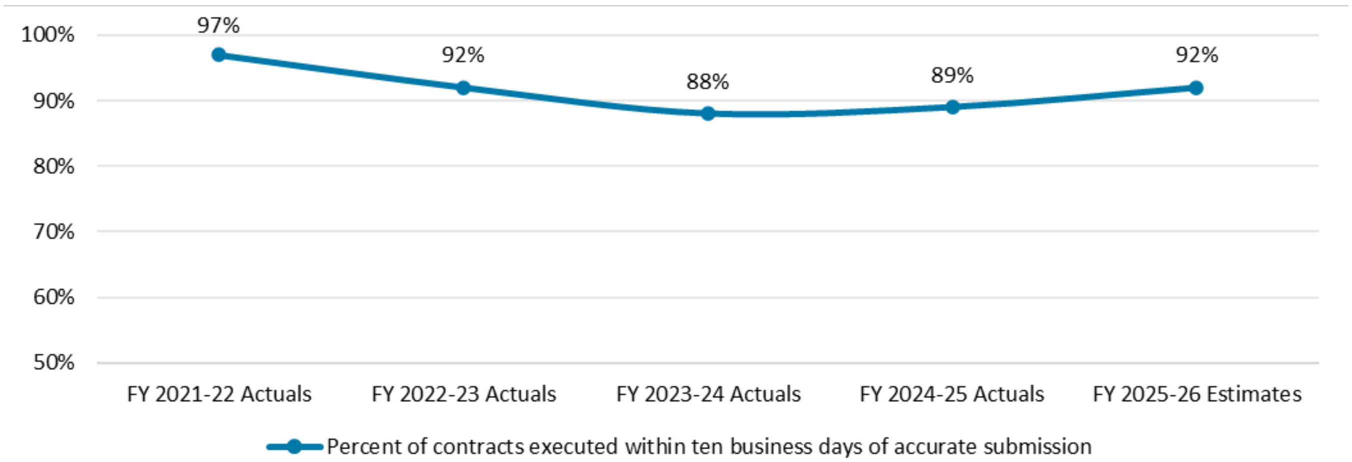
Explanation of Actuals and Trends

As shown above, the County continues to have very low numbers of audit findings within the County's Annual Financial Audit, including zero repeat audit findings for all reported years. The results help show how effectively Durham County is managing public funds, following financial requirements, and maintaining strong financial processes. While changes from year to year may occur due to new requirements, operational changes, or updates in audit focus areas, the County's target is to continue to reduce audit findings and strengthen accountability, oversight, and financial management practices. The data for these measures reflect Durham County's ongoing commitment to transparency, strong stewardship of public resources, and continuous improvement in financial operations. The department's ideal target is to have zero findings identified in a given year.

Data Source

The data for these measures come from County's completed annual audits. The audits for FYs 2024-25 and 2025-26 are currently being finalized; data for those fiscal years will be presented in the Companion Document to the County's Adopted Budget in summer 2026.

CONTRACTS EXECUTED WITHIN TEN BUSINESS DAYS OF ACCURATE SUBMISSION



Applicable Program(s)

- **Procurement and Contact Management**

Understanding This Measure

This measure reflects the percentage of contracts executed within ten business days after receipt of a complete and accurate contract package submission from a department. It communicates the efficiency and timeliness of the contract review and execution process, including coordination between departments, legal review, procurement, and finance. The measure helps demonstrate how effectively the County processes agreements needed to support operations, services, and projects. This measure is important because timely contract execution helps departments move forward with services, projects, and vendor partnerships without unnecessary delays. Success reflects efficient processing, strong coordination between departments, and timely completion of agreements that support effective County operations and service delivery.

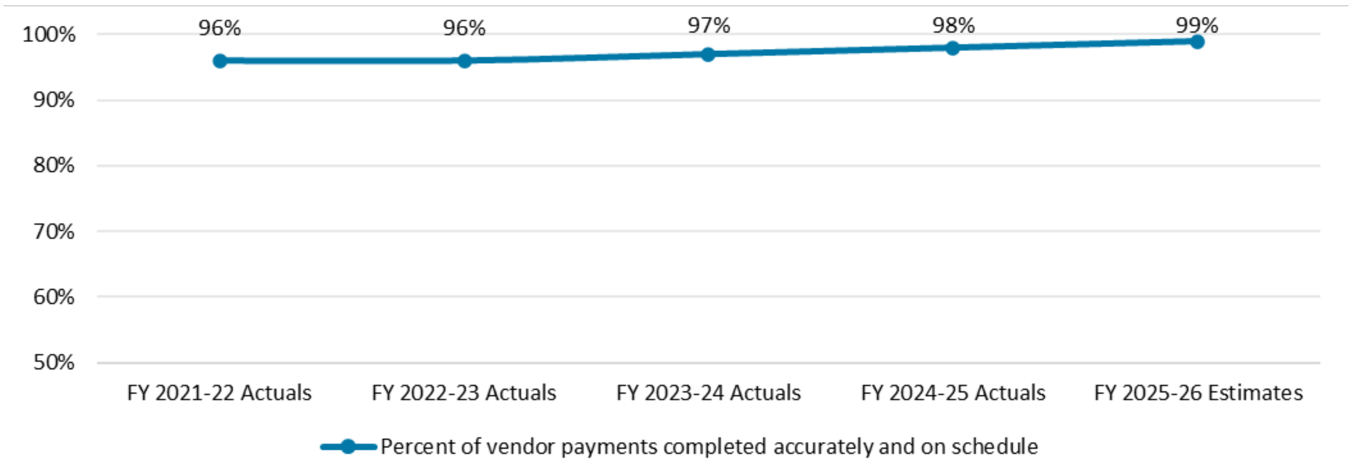
Explanation of Actuals and Trends

The percentage of contracts executed within ten business days has remained consistently strong over the reported periods. The changes observed from year to year are generally related to changes in contract complexity, review timelines, and overall contract volume. The 10-business day standard is an internal benchmark established by Finance and is considered best practice to ensure contracts are reviewed, approved, and executed efficiently. The County's target is based on providing timely and efficient service while ensuring contracts receive the appropriate review and approvals. Current performance continues to support efficient operations and timely delivery of County services. The department's target for this measure is 95% of contracts processed within ten business days after receipt of a complete and accurate contract package, and the department will continue to strive to reach this target.

Data Source

The data for this measure are obtained from contract tracking records, workflow systems, and departmental submission logs. The department gathers and monitors data by tracking the date accurate contract packages are received and the date final execution is completed.

VENDOR PAYMENT COMPLETED ACCURATELY AND ON SCHEDULE



Applicable Program(s)

- **Financial Reporting, Compliance, and Control**
- **Procurement and Contact Management**

Understanding This Measure

This measure reflects the percentage of vendor payments processed accurately and issued on schedule, within 30 days, as part of the County's procurement and contract management operations. It communicates the effectiveness of the procurement, contract oversight, and payment coordination processes in ensuring vendors are paid timely and correctly in accordance with contractual terms and County policies. The measure also demonstrates the County's ability to manage procurement activities efficiently while maintaining strong internal controls and fiscal accountability. This measure is important because timely and accurate vendor payments help ensure the County can continue receiving the goods and services needed to support programs and services for the Durham community, while also helping to maintain strong relationships with vendors and service providers.

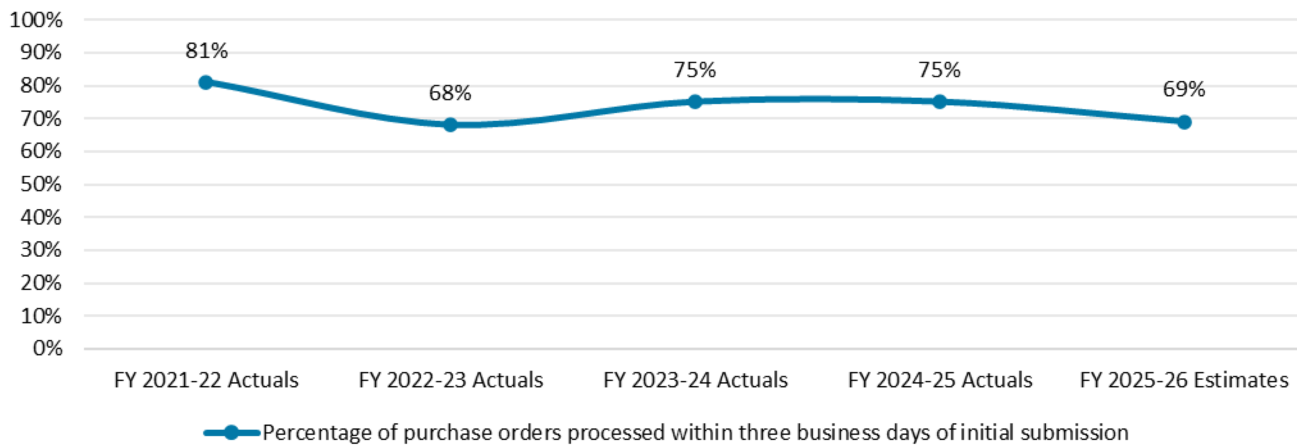
Explanation of Actuals and Trends

The percentage of vendor payments completed accurately and on schedule has steadily improved over the reporting periods, reflecting continued improvements in procurement and contract management processes, stronger coordination between departments and vendors, enhanced invoice review procedures, and increased monitoring of payment timelines to ensure compliance with contract terms and County policies. Payment timing can vary depending on how quickly departments approve invoices, the completeness of supporting documentation, and vendor payment terms. The target for this measure, 100% of payments, is based on the County's goal of providing timely and accurate payments to vendors and service providers. Current results are close to reaching this goal, reflecting strong operational performance and effective payment processes.

Data Source

The data for this measure are obtained from the County's financial system, procurement records, and contract management tracking processes. The department gathers and monitors payment activity through invoice processing records, payment schedules, and vendor transaction reports to verify timely and accurate payments.

PURCHASE ORDERS PROCESSED WITHIN THREE BUSINESS DAYS OF INITIAL SUBMISSION



Applicable Program(s)

- **Procurement and Contact Management**

Understanding This Measure

This measure reflects the percentage of purchase orders processed within three business days of the initial submission. A standard of three to five days is considered reasonable by the department given the size of Durham County government. This measure communicates the efficiency and responsiveness of the procurement process, including the department's ability to review, approve, and process purchase requests in a timely manner while ensuring compliance with County policies and procedures. This measure helps demonstrate how effectively procurement operations support departmental purchasing needs and overall County operations, which is important because timely purchase order processing helps departments quickly obtain the goods and services needed to support programs and services for the Durham community. Efficient processing also helps maintain smooth County operations and strong relationships with vendors and service providers. Success is reflected through continued improvements in processing times, evidencing stronger coordination between departments and efficient procurement practices.

Explanation of Actuals and Trends

Purchase order processing trends are generally influenced by purchasing volume, timing of departmental requests, approval timelines, and the complexity of procurement reviews. Recent results reflect the County's continued efforts to strengthen processes, improve coordination, and increase efficiency in procurement operations. The County's goal is to provide timely procurement support while ensuring purchases receive the appropriate review and approvals. Current performance reflects ongoing efforts to balance efficient processing with responsible oversight and compliance requirements that support effective County operations and services. The department's internal target is 95%, and the department will continue to strive to meet this goal.

Data Source

The data for this measure are obtained from the County's procurement and financial systems that track purchase order submissions and processing dates. The department gathers and monitors the information through workflow reports and purchasing records used to measure processing timeliness and operational performance.

COUNTY BOND RATING

Key Program Measures	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
County Bond Rating	AAA	AAA	AAA	AAA	AAA

Applicable Program(s)

- **County Bond Rating**

Understanding This Measure

This measure reflects Durham County's bond rating assigned by independent credit rating agencies. The AAA bond rating is the highest bond rating available, and communicates the County's overall financial strength, stability, strong management practices, and ability to meet its long-term financial obligations. It reflects an external evaluation of the County's fiscal health, including factors such as financial reserves, debt management, economic conditions, budgetary performance, and governance practices. This measure is extremely important because a strong bond rating helps the County secure lower borrowing costs for essential funding for capital projects and infrastructure improvements that benefit the Durham community, minimizing the overall financial costs of projects to taxpayers. Maintaining a AAA bond rating demonstrates sound financial stewardship, strong internal controls, and long-term fiscal sustainability.

Explanation of Actuals and Trends

Durham County has consistently maintained a AAA bond rating across all reporting periods, reflecting strong financial management, responsible budgeting, and long-term financial stability. This continued rating demonstrates the County's commitment to sound financial practices and maintaining a strong financial position. One of the County's top financial priorities is to maintain its AAA bond rating, which is the highest rating awarded by credit rating agencies. The County continues to meet this goal, emphasizing the County's strong financial health, effective planning, and responsible management of public resources.

Data Source

The data for this measure are obtained from annual bond rating reports issued by independent credit rating agencies. The Finance Department monitors and maintains the information through ongoing financial reporting, debt management activities, and communications with rating agencies during the County's credit review process.

GENERAL SERVICES

Description

General Services has the responsibility to ensure that all County facilities and properties are maintained and operated in a safe and proper manner. The department provides a variety of services including: security and lock and key services; building, grounds, janitorial maintenance for County owned and operated facilities; recycling collection for County owned buildings and unincorporated residents; operation of three convenience solid waste disposal sites; project management services for County Capital projects; contract administration; operation of the Durham County Memorial Stadium; warehouse and fleet management; road identification signage; and mail and courier services.

Department Highlights

General Services' major accomplishments for FY 2025-26 include:

1. General Services maintained more than 1.1 million square feet of County property, supporting safe, functional, and accessible facilities for employees, residents, and visitors.

2. General Services Logistics staff replaced an estimated 260 damaged or missing street signs, helping support roadway safety, navigation, and reliable traffic control throughout the County.

3. General Services Rental Services hosted more than 100 events at County facilities, supporting public use of County spaces and increasing community access to County-owned venues.

4. General Services Security Services screened more than 700,000 visitors at County facilities, helping maintain safe and secure public spaces for residents, staff, and visitors.

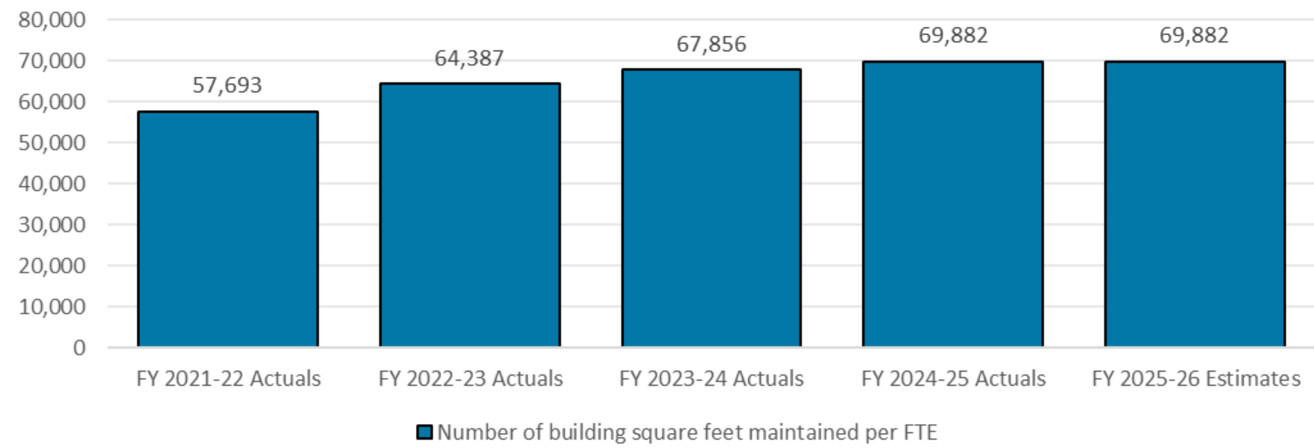
Programs and Key Performance Measures

General Services is responsible for the administration of the following programs:

- **Maintenance Services**
- **Logistic Services**
- **Business Services**
- **Security Services**
- **Rental Services**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

BUILDING SQUARE FEET MAINTAINED PER FTE



Applicable Program(s)

- **Maintenance Services**

Understanding This Measure

This measure correlates the number of full-time building maintenance employees (FTE) in comparison to the total amount of building square feet that Durham County General Services maintains. This measure is important for determining if Durham County Government has the appropriate amount of FTEs to safely and efficiently maintain all the buildings that are assigned to General Services for maintenance.

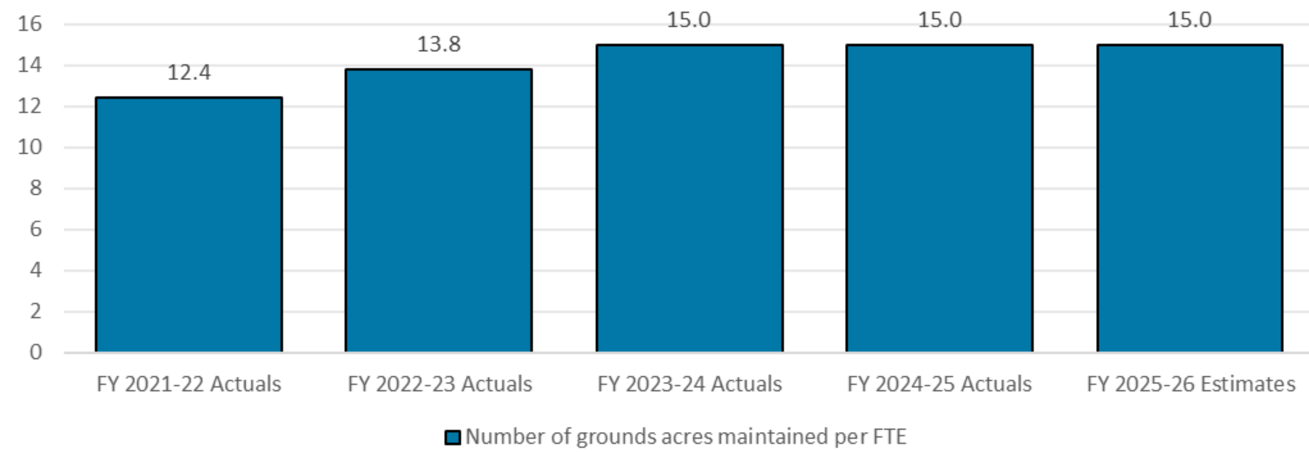
Explanation of Actuals and Trends

To properly provide the services needed, this measure would ideally align with industry standards of between 35,000 - 45,000 square feet per FTE, as established in the 2016 and 2022 Operations and Maintenance Benchmark Report from the International Facility Management Association (IFMA). In 2016, the standard stood at 45,000 square feet per FTE; it has since been re-assessed and in 2022 that standard dropped to 35,000 square feet per FTE. Currently General Services is trending in the direction of more square feet per FTE as the County continues to increase construction and/or acquisition of building square footage without a corresponding increase in the full-time maintenance staffing. To accommodate for the upward trend of square feet per FTE, General Services uses contracted services to keep up with the needs of County facilities.

Data Source

Data for this measure come from Durham County General Services and Durham County Real Estate for determining what buildings are under Durham County ownership and/or maintenance responsibility.

GROUNDS ACRES MAINTAINED PER FTE



Applicable Program(s)

- **Maintenance Services**

Understanding This Measure

General Services grounds staff are responsible for maintaining 180 acres of County-owned grounds. This measure helps determine whether there are enough staff members to keep those properties safe, clean, and well maintained. By maintaining appropriate staffing levels, General Services can keep County grounds safe, attractive, and well maintained. This includes maintaining healthy turf, controlling weeds, trimming edges, and ensuring overall cleanliness. Adequate staffing also helps ensure equipment is properly maintained and available for use, supports safe work practices that reduce workplace incidents, and allows seasonal tasks such as mowing, irrigation, and debris removal to be completed on schedule.

Explanation of Actuals and Trends

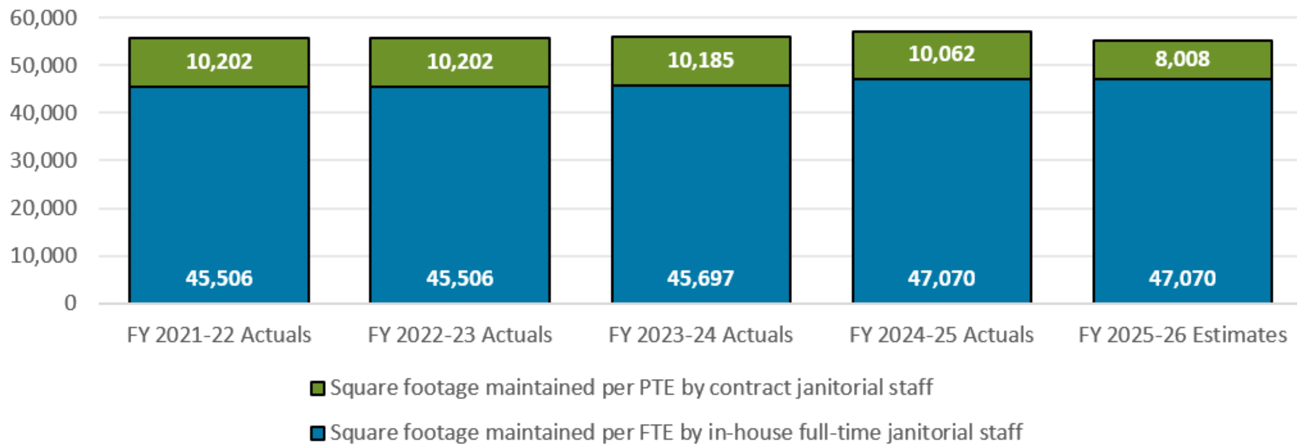
The current 12-person grounds crew maintains approximately 180 acres of County property; if the County adds acreage without a corresponding increase in staffing or contracted support, the number of acres maintained per FTE will continue to rise. This can place additional strain on staff and may affect the department’s ability to complete routine maintenance, respond to service requests, and maintain expected service standards.

General Services tracks completed work, maintenance quality, response times, equipment performance, and seasonal tasks to help determine whether current staffing levels are sufficient. This information supports planning for future staffing, equipment, and contracted service needs as the County’s maintained acreage changes over time.

Data Source

Work and maintenance activities are recorded in the County’s computerized maintenance management system. This information is used to track completed work, maintenance quality, response times, equipment performance, safety, and seasonal tasks such as mowing and debris removal. The data helps the County monitor performance, identify trends, and ensure County grounds are maintained efficiently and effectively.

SQUARE FOOTAGE MAINTAINED PER FTE AND PTE BY JANITORIAL STAFF TYPE



Applicable Program(s)

- **Maintenance Services**

Understanding This Measure

The measure shows the distribution of square footage maintained by both contracted and in-house full-time janitorial staff, measuring the County's reliance on outsourced janitorial services. To maximize the effective use of resources, the County leverages contracted janitorial services to provide cost flexibility, while in-house staff can be utilized to service areas requiring more direct oversight, consistent staffing, or higher control standards. Overall, the distribution reflects a strategic balance. General Services consistently monitors janitorial service levels to ensure the appropriate distribution of resources and maximization of service results. The County uses a combination of in-house and contracted janitorial services to maintain clean, safe, and functional facilities. In-house staff may support areas requiring direct oversight, consistent staffing, or specialized attention, while contracted services provide added capacity and flexibility across a larger facility portfolio. Monitoring this measure helps the County evaluate workload, service coverage, and resource needs.

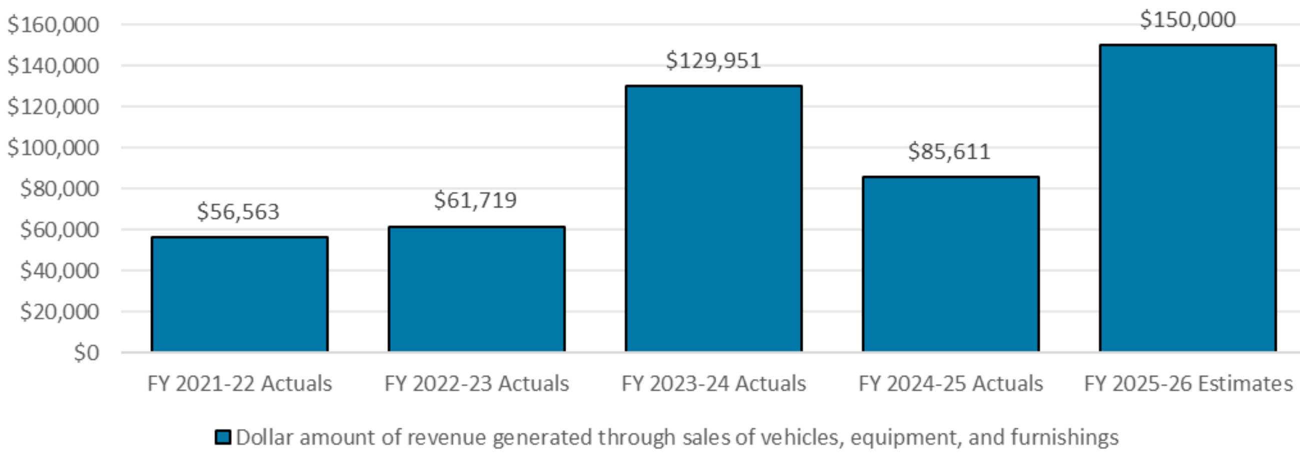
Explanation of Actuals and Trends

As shown above, the County has primarily utilized contracted janitorial staff to maintain facilities across the reported period, with a consistent amount of square footage maintained per PTE across the reported period. Square footage maintained per FTE for in-house full-time janitorial staff has also remained consistent throughout the period, reflecting stability in the distribution of resources for janitorial services.

Data Source

Industry benchmarking sources such as the International Facility Management Association, APPA, and Building Owners and Managers Association indicate that evaluations of janitorial staffing models should be based on comparative measures such as cost per square foot, staffing productivity rates, and service quality outcomes. Work and maintenance activities are recorded in the County's computerized maintenance management system. This information is used to track completed work, maintenance quality, response times, equipment performance, safety, and seasonal tasks such as mowing and debris removal. The data helps the County monitor performance, identify trends, and ensure County grounds are maintained efficiently and effectively.

REVENUE GENERATED THROUGH SALES OF VEHICLES, EQUIPMENT, AND FURNISHINGS



Applicable Program(s)

- **Logistic Services**

Understanding This Measure

This measure tracks the total revenue earned from selling surplus vehicles, equipment, and furnishings no longer needed by the organization. These items may include fleet vehicles, warehouse machinery, office furniture, or other assets that have reached the end of their useful life for operations but still hold market value. The actual revenue generated from the sale of these items reflects how effectively the organization converts unneeded assets into financial value. In addition to revenue generated through these efforts, the County is also able to avoid costs from assets otherwise sitting idle or requiring disposal costs, extending the benefits of these activities beyond what can be captured in the above data.

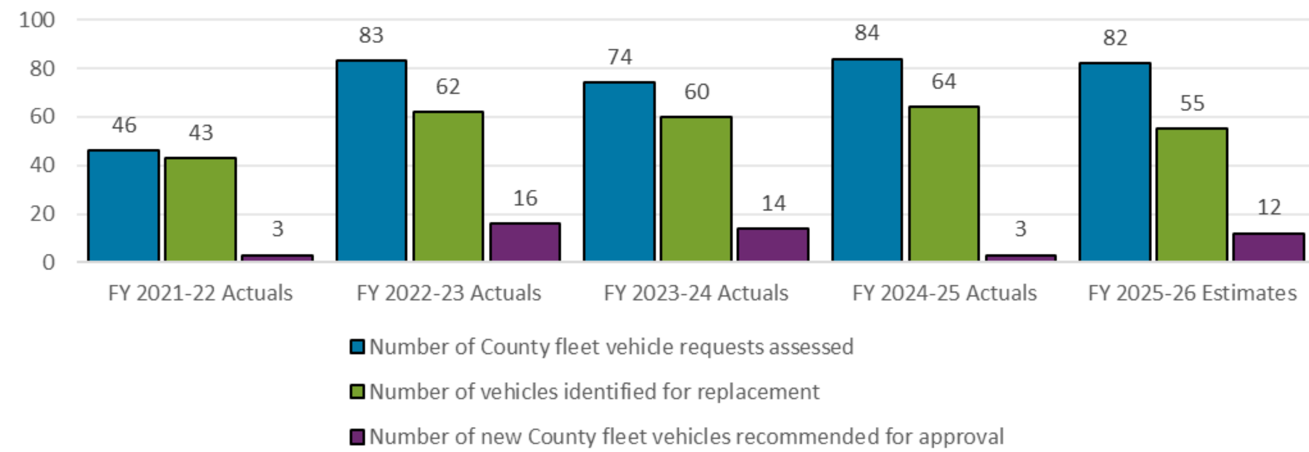
Explanation of Actuals and Trends

Higher revenue in a period may indicate an increased volume of surplus items reaching the end of their lifecycle, successful auction outcomes, or strong market conditions for used equipment. Lower revenue may result from fewer assets being deemed surplus, market fluctuations, or shifts in disposal practices. Reviewing trends over time helps the organization understand patterns in asset turnover, plan for future replacement cycles, and make informed decisions about when and how to sell surplus materials.

Data Source

Revenue data for this measure are obtained from the organization’s RTA and TMA management systems. Surplus items are tracked from the point they are declared excess through the disposal process, including auction listings, bids received, and final sale amounts. Financial transaction records, surplus property reports, and documentation from auction or resale platforms provide verified revenue figures. These combined sources ensure accurate reporting and a clear audit trail for all surplus asset sales.

COUNTY FLEET VEHICLE REQUESTS, REPLACEMENT NEEDS, AND APPROVAL RECOMMENDATIONS



Applicable Program(s)

- **Logistic Services**

Understanding This Measure

These measures collectively illustrate how effectively the County evaluates and manages its fleet needs. The process begins with assessing all incoming fleet vehicle requests from departments across the organization. Each request is reviewed to determine whether it reflects a new operational need, a replacement requirement, or a change in service demands. Through these assessments, Fleet Management identifies vehicles that have reached the end of their useful life based on age, mileage, maintenance history, and safety considerations. From this evaluation, the team determines which vehicles should be replaced and develops recommendations for the purchase of new County fleet vehicles. Tracking the number of requests assessed, the number of vehicles identified for replacement, and the number of new vehicles recommended for approval provides a comprehensive view of workload, fleet lifecycle needs, and the strategic decisions that support a safe, efficient, and reliable County fleet.

Explanation of Actuals and Trends

The actual results for these measures provide insight into both operational demand and the overall health of the County's fleet. The number of vehicle requests assessed reflects how many departments required fleet support during the reporting period. An increase in this number often signals growing service needs or aging vehicles across the organization.
Trends in the number of vehicles identified for replacement help show how the fleet is aging and where maintenance or safety concerns are emerging. Rising replacement counts may indicate higher mileage usage, more intensive service demands, or escalating repair costs that make replacement more cost-effective.

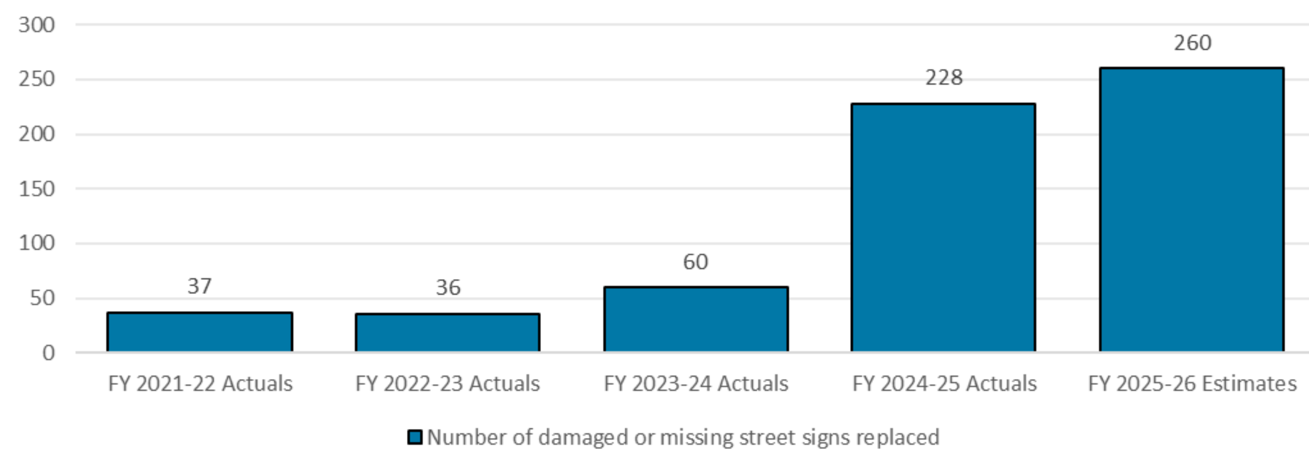
Similarly, the number of new vehicles recommended for approval follows naturally from these assessments and replacement findings. Upward trends in this measure can suggest the need for strategic investment in newer, more reliable, or more efficient vehicles to maintain service continuity and reduce long-term maintenance expenses.

Together, these actuals and trends highlight how well the County is managing fleet lifecycle planning, resource allocation, and long-term operational readiness.

Data Source

Data for these measures are obtained from the County's Fleet Management and Asset Tracking systems. Information is recorded through departmental vehicle requests, fleet assessment records, maintenance history logs, and replacement evaluation reports. Recommendations for new vehicle purchases are documented through the Fleet Management review and approval process. These systems provide accurate, up-to-date information to support analysis of fleet condition, operational needs, and lifecycle planning.

DAMAGED OR MISSING STREET SIGNS REPLACED



Applicable Program(s)

- **Logistic Services**

Understanding This Measure

This measure tracks the total number of damaged or missing street signs that are identified and replaced during the reporting period. Street signs play a critical role in public safety, traffic flow, and community accessibility. When signs become damaged, faded, or go missing due to weather, accidents, or age, timely replacement is essential to maintain safe road conditions and ensure motorists, cyclists, and pedestrians can navigate effectively.

Monitoring this measure helps illustrate the workload of sign maintenance crews, the responsiveness of the County to safety concerns, and the overall condition of roadway signage. Higher numbers may indicate increased wear and tear from storms or traffic incidents, while consistent replacement activity demonstrates the County's commitment to maintaining clear, reliable, and compliant traffic control devices throughout the community.

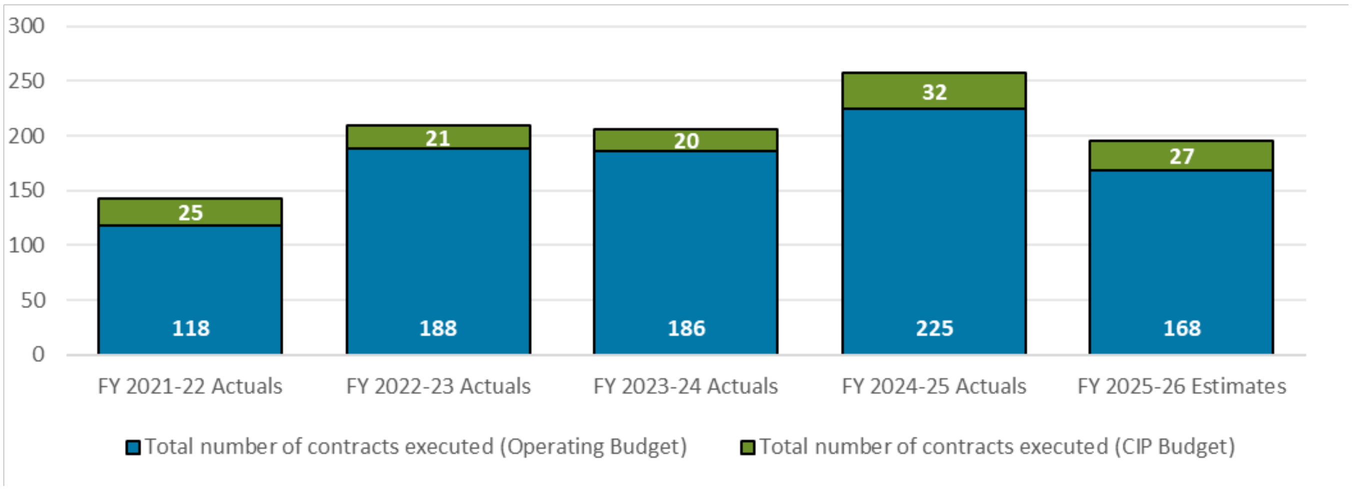
Explanation of Actuals and Trends

The actual number of damaged or missing street signs replaced during the reporting period reflects both the workload of the sign shop and the overall condition of roadway signage across the County. Increases in replacements may indicate more frequent weather events, traffic collisions, aging infrastructure, or higher volumes of public reports. Conversely, a decline in replacements can signal improved sign durability, fewer incidents, or proactive maintenance efforts that extend sign life. Tracking these trends over time helps identify problem areas, anticipate future resource needs, and supports planning for materials, staffing, and budgeting. The measure also highlights how quickly and effectively the County responds to safety concerns and maintains clear, reliable traffic control information for the public.

Data Source

Data for this measure are collected through the County's work order management system (TMA), where incoming reports of damaged or missing signs are recorded and assigned to field crews. Replacement activity is documented in real time as work orders are completed, including details such as location, sign type, reason for replacement, and date of installation. This system provides accurate, up-to-date information that supports monitoring of sign conditions, operational performance, and long-term maintenance planning.

CONTRACTS EXECUTED (OPERATING BUDGET) AND NUMBER OF CONTRACTS EXECUTED (CIP BUDGET)



Applicable Program(s)

- **Business Services**

Understanding This Measure

This measure captures the total number of contracts processed within the reporting period. The number of contracts executed demonstrates both the scope of services delivered and the operational need for additional staff resources. The number of operating and CIP contracts executed reflects the County's investment in the maintenance and upkeep of its buildings and systems. As these facilities continue to age, the demand for maintenance and support services will increase. Without appropriate investment in internal resources, the County will remain reliant on external vendors, placing continued strain on already limited budgets.

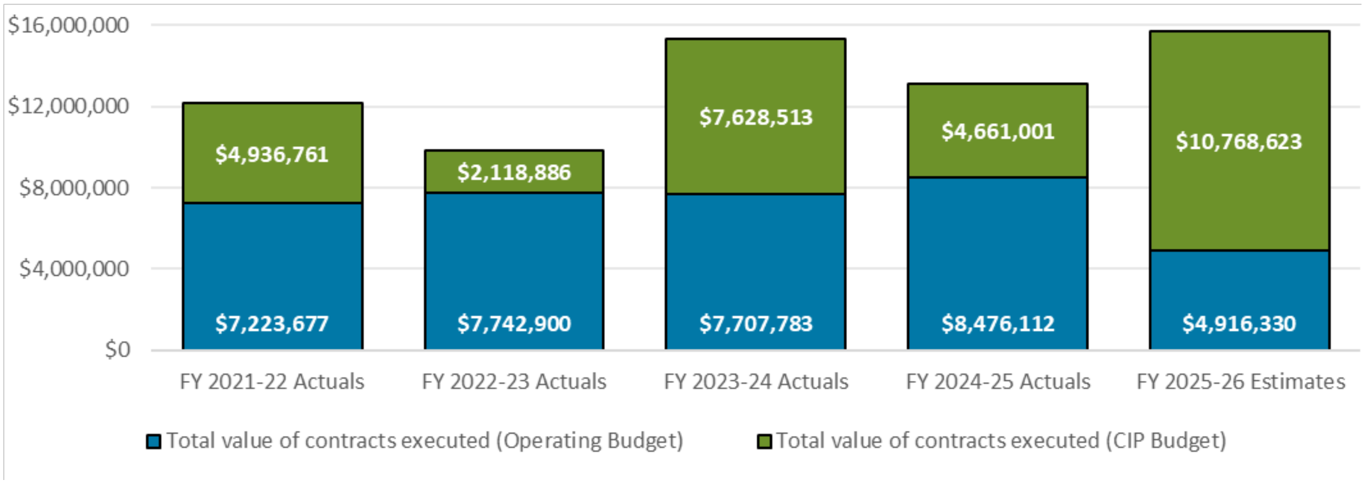
Explanation of Actuals and Trends

From FY 2021-22 through FY 2024-25, the number of contracts executed rose significantly. This increase likely reflects ongoing maintenance and service challenges within County systems that necessitated additional technical expertise. Additionally, expanded funding during this timeframe supported increased investment in facility maintenance and services.

Data Source

Data are sourced internally by the department.

TOTAL VALUE OF CONTRACTS EXECUTED (OPERATING BUDGET) AND TOTAL VALUE OF CONTRACTS EXECUTED (CIP BUDGET)



Applicable Program(s)

- **Business Services**

Understanding This Measure

This measure represents the total costs associated with maintenance and service contracts administered through General Services. It demonstrates the County's substantial investment in maintaining and supporting all County-owned facilities. The value of operating and CIP contracts serves as an indicator of the County's investment in maintaining and supporting its facilities and systems. Expenditures have fluctuated in certain fiscal years, with notable increases driven by system needs and infrastructure demands. Although General Services maintains primary responsibility for support, limitations in internal capacity have required supplemental contracting.

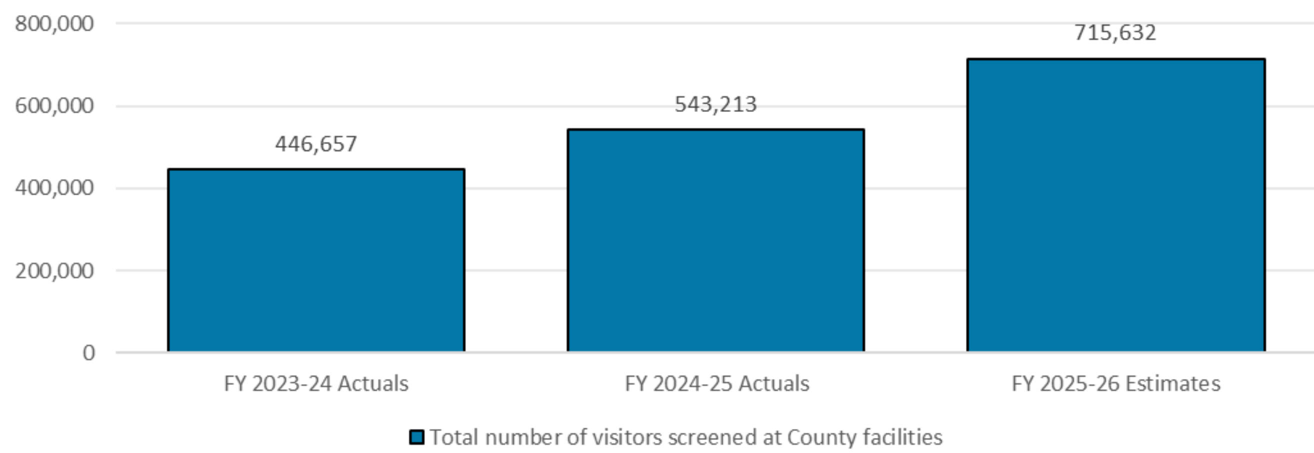
Explanation of Actuals and Trends

From FY 2021-22 through FY 2024-25, the value of contracted services in the operating budget increased significantly. This rise reflects the severity of maintenance and service issues identified across County facilities. A major contributing factor particularly in FY 2022-23 and FY 2024-25 was the maintenance and repair of critical building systems, including chillers and boilers used for heating and cooling. The cost of replacement parts and required services for this equipment was substantial and had a significant impact on the General Services budget.

Data Source

Data are sourced internally by the department.

VISTORS SCREENED AT COUNTY FACILITIES



Applicable Program(s)

- **Security Services**

Understanding This Measure

This measure tracks the total number of visitors screened by Security Services upon entering County facilities. Monitoring visitor screening volume helps illustrate overall building activity, identifies peak operational periods, and supports staffing and resource-allocation decisions. A higher number of screenings may indicate increased public engagement with County services, while fluctuations over time can help highlight seasonal trends or operational impacts.

Tracking this data also strengthens General Services' ability to maintain a safe and secure environment. Consistent monitoring ensures screening procedures are being applied uniformly and allows Security leadership to evaluate workload distribution, anticipate operational needs, and plan for future improvements in access-control processes. This measure provides essential context for understanding the daily demands placed on Security personnel and the overall effectiveness of front-entry screening operations.

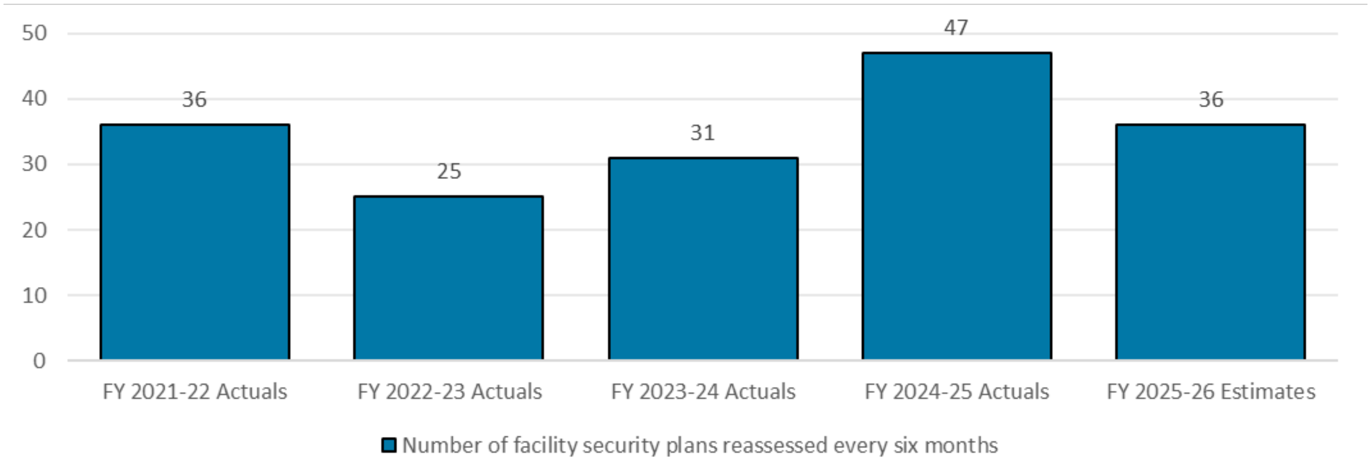
Explanation of Actuals and Trends

The total number of visitors screened each fiscal year reflects both overall public demand for County services and the operational workload placed on Security personnel. In recent years, fluctuations in visitor volume have aligned with changes in program activity, seasonal patterns, and external factors such as public-health guidance or building renovations. Periods of increased screenings typically coincide with higher foot traffic in high-service areas, which can require additional staffing or adjusted deployment to maintain efficient entry-screening operations.

Data Source

The data for this measure is collected directly from the County's weapon-screening devices located at facility entry points. These systems automatically record each individual who passes through the screening equipment, providing a precise and consistent count of total visitors screened. Security personnel review and validate the data regularly to ensure accuracy and completeness before reporting. Because the information is captured electronically at the point of entry, this source offers a reliable representation of overall visitor volume and screening activity.

FACILITY SECURITY PLANS REASSESSED EVERY SIX MONTHS



Applicable Program(s)

- **Security Services**

Understanding This Measure

This measure tracks the number of County facilities that receive a security assessment every six months. Regular assessments are essential for identifying vulnerabilities, evaluating the effectiveness of existing security measures, and ensuring each facility remains compliant with County safety standards. By monitoring how many facilities are assessed within each six-month cycle, Security Services can demonstrate the consistency of its preventive-security efforts and ensure that all locations are reviewed on a predictable schedule.

This measure also helps highlight workload requirements, resource allocation needs, and operational capacity as the number and complexity of County facilities evolve. Maintaining a steady assessment frequency supports proactive risk mitigation, strengthens overall security posture, and provides leadership with a clear understanding of how well the County is meeting its commitment to safe and secure public spaces.

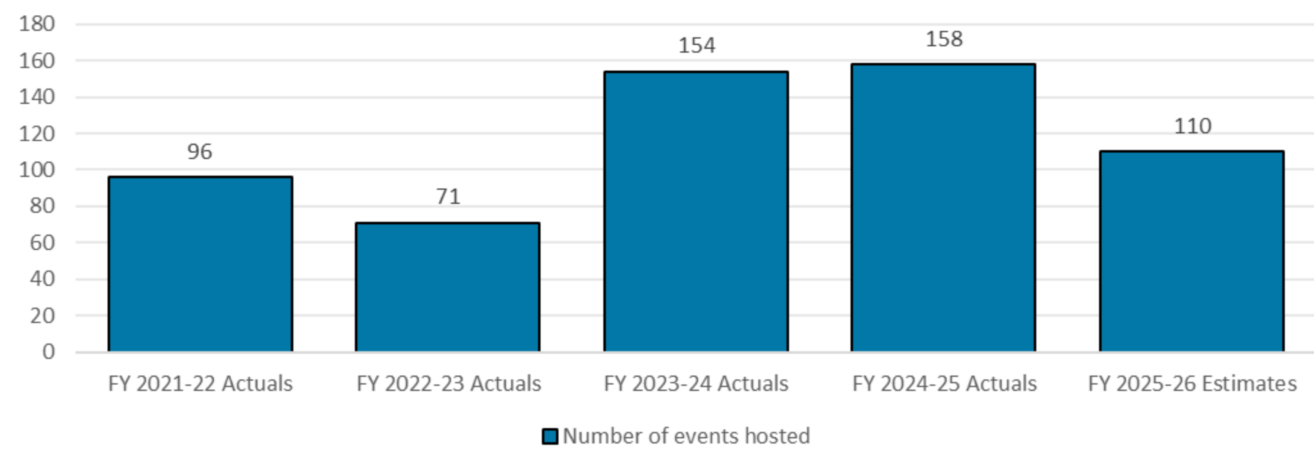
Explanation of Actuals and Trends

The number of facilities assessed every six months reflects Security Services' ability to maintain a consistent preventive-assessment schedule across all County properties. Actuals may vary slightly from cycle to cycle due to factors such as facility access limitations, staffing availability, or the addition of new locations requiring assessment. However, maintaining a stable number of completed assessments indicates that the team is meeting expectations for proactive security evaluation and risk mitigation; consistent performance across cycles demonstrates a strong commitment to maintaining a safe and secure environment for staff and the public.

Data Source

The data for this measure are drawn from the County's Work Order management system, WebTMA. Security assessment schedules are generated and tracked through WebTMA's automated scheduling module, which assigns and records each six-month facility assessment. Completed assessments are documented within the system, allowing Security Services to accurately verify which facilities were assessed during each reporting period. Because these records are captured and stored electronically, WebTMA provides a reliable and consistent source of data for monitoring assessment frequency and ensuring compliance with the established schedule.

NUMBER OF EVENTS HOSTED AT COUNTY FACILITIES



Applicable Program(s)

- **Rental Services**

Understanding This Measure

This measure tracks the number of events hosted at Durham County rental facilities, including Durham County Memorial Stadium and County conference rooms. It helps show how often County facilities are being used by the public, departments, community groups, and event organizers. This measure is important because facility rentals support community access to County-owned spaces, promote public use of County assets, and help General Services understand demand for event support, staffing, janitorial services, security, and facility scheduling.

Explanation of Actuals and Trends

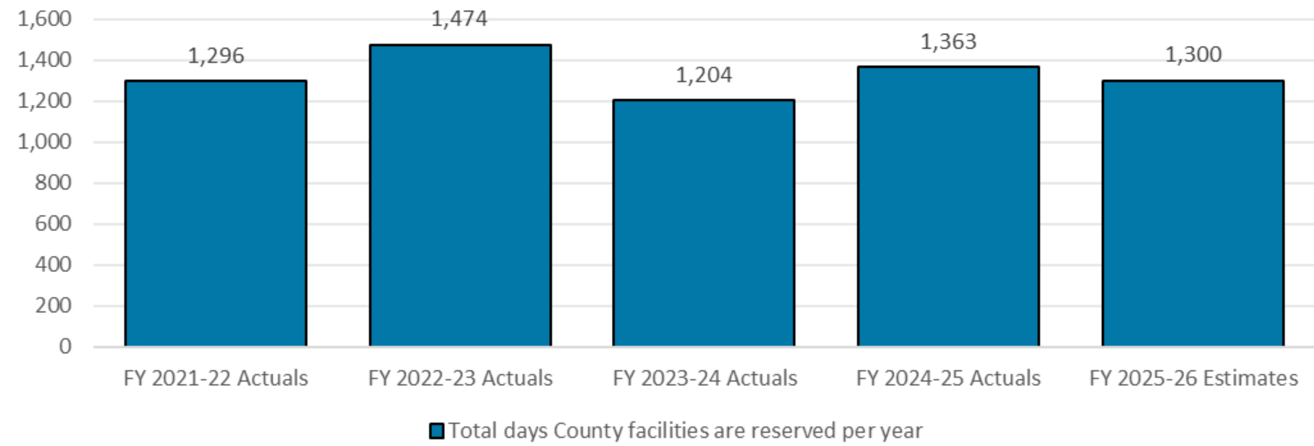
Event activity has fluctuated over the reporting period, decreasing from 96 events in FY 2021-22 to 71 events in FY 2022-23, then increasing significantly to 154 events in FY 2023-24 and 158 events in FY 2024-25. In FY 2025-26, Rental Services is on track to host more than 100 events, indicating continued strong demand for County facilities as spaces for community, organizational, and public events.

Event activity may vary from year to year based on community demand, facility availability, event size, seasonal patterns, renovations, and the types of spaces requested. Higher event totals may reflect increased awareness and use of County facilities, while lower totals may reflect scheduling limitations, facility availability, or changes in customer demand. Tracking events hosted helps General Services evaluate facility utilization, plan staffing, janitorial, and security support, and determine whether additional investment may be needed to maintain or improve County-owned event spaces.

Data Source

Data are tracked internally by the department.

TOTAL DAYS COUNTY FACILITIES ARE RESERVED PER YEAR



Applicable Program(s)

- **Rental Services**

Understanding This Measure

This indicator measures the number of days Durham County facilities are reserved during the reporting period. The measure tracks facility occupancy and utilization rates by monitoring the total number of reserved days and helping to determine the revenue generated from facility rentals.

Explanation of Actuals and Trends

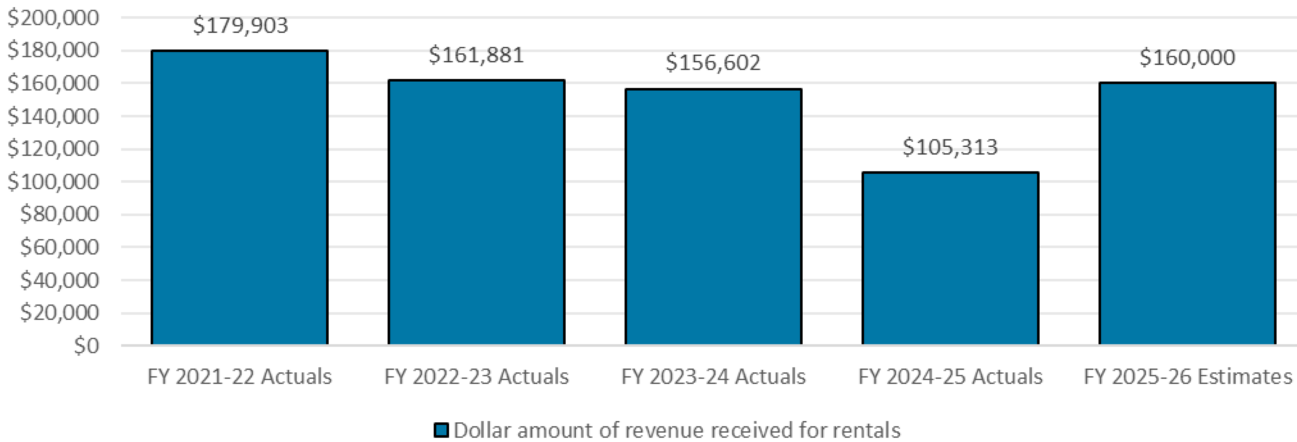
Reservation days have fluctuated over the reporting period. For FY 2025-26 County facilities are estimated to be reserved for 1,300 days, which remains within the general range of recent years and indicates continued demand for County rental spaces.

Reservation activity may vary from year to year based on community demand, facility availability, event length, seasonal patterns, renovations, and the types of spaces requested. Tracking this measure over time helps General Services evaluate facility utilization, identify usage patterns, plan staffing, janitorial, security, and maintenance support, and ensure County facilities are available and maintained for public and organizational use.

Data Source

Data are sourced internally by the department.

REVENUE RECEIVED FOR RENTALS



Applicable Program(s)

- **Rental Services**

Understanding This Measure

This measures the total revenue received from the rental of Durham County facilities during the fiscal year. This indicator reflects facility demand, utilization, and financial performance and supports planning, budgeting, and future investment decisions.

Explanation of Actuals and Trends

Rental revenue has declined for several years, but the FY 2025-26 estimate suggests a rebound in rental activity and revenue compared to the prior year. Rental revenue may vary from year to year based on the number of events hosted, total reserved days, type of facility rented, event size, fee structure, and additional services needed such as security or janitorial support. Tracking rental revenue alongside events hosted and reserved days helps General Services better understand facility utilization, financial performance, and future investment needs for County-owned rental spaces.

Data Source

Data are sourced internally by the department.

HUMAN RESOURCES

Description

The Human Resources Department is tasked with advancing the organizational goals of the County and the needs of the community through the recruitment, development, and retention of a highly skilled, motivated, and diverse workforce. This goal is achieved by maximizing the County's human capital investment and removing barriers to productivity through: (A) Total Rewards and Compensation – maintaining internal pay equity and external competitiveness, ensuring robust benefit provision, and supporting employee benefit utilization; (B) Talent Management – attracting and hiring the best available candidates, orienting new employees, maintaining performance evaluation practices, and supporting professional development and positive employee experiences; (C) Human Resources Compliance – overseeing policy implementation, equal employment opportunity functions, workplace safety, and workers' compensation programs to ensure a safe and legally compliant workplace; (D) Operational Services and Personnel Data Management – maintaining the County's HR data infrastructure to ensure the County complies with State recordkeeping requirements, that all employee data is sufficiently safeguarded, and that appropriate information requests are timely processed.

Department Highlights

Human Resources' major accomplishments for FY 2025-26 include:

1. The department created and organized dashboards using Power BI to provide divisions with immediate access to HR data, including headcount, vacancies, and trends to reduce reliance on manual reporting.
2. Staff completed 52 ergonomic assessments, resulting in $22,100 in cost savings.
3. Implemented SBI fingerprinting requirements in alignment with NC Session Law 2025-16. Staff also processed 259 fingerprint submissions with a 100% compliance rate.
4. A cornerstone of employee engagement efforts is HR Connect, Durham County's employee education and communication series. Through HR Connect, employees have access to subject matter experts in the areas of benefits education, wellness resources, financial and retirement planning information, professional development opportunities. By taking a holistic approach to employee well-being, HR Connect supports employees both personally and professionally.
5. Notable engagement initiatives during the fiscal year included Lunch with DCo Leaders, which provided employees with an opportunity to engage directly with department directors, executive leadership, and County Commissioners to learn more about county operations, leadership experiences, and organizational priorities. Additional opportunities included DCo Employee and Family Night at the Durham Bulls, which promoted employee and family engagement, and Employee Appreciation Week, which recognized employees while supporting local small businesses through locally sourced treats and activities.

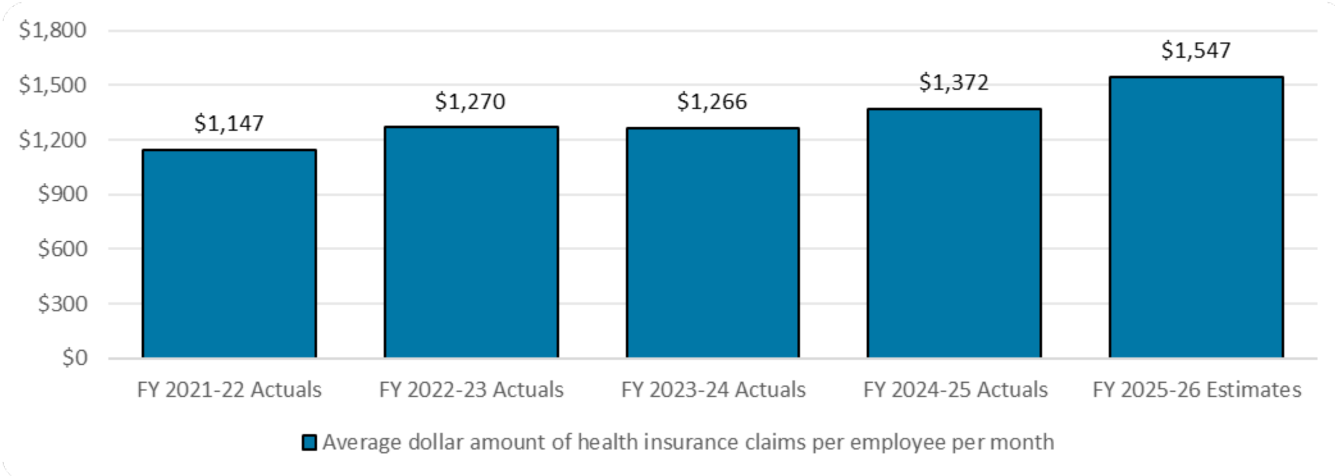
Programs and Key Performance Measures

Human Resources is responsible for the administration of the following programs:

- **Total Rewards and Compensation**
- **Talent Management**
- **Human Resources Compliance**
- **Operational Services and Personnel Data Management**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

HEALTH INSURANCE CLAIMS PER EMPLOYEE



Applicable Program(s)

- **Total Rewards and Compensation**

Understanding This Measure

This measure reflects the average monthly cost of medical and pharmacy claims per covered employee, including employees, retirees, and their dependents. It provides a standardized way to track healthcare cost trends over time, regardless of changes in plan enrollment. Measuring per employee per month (PEPM) claims is critical as healthcare costs continue to rise nationwide, including for Durham County. This metric allows the County to evaluate whether wellness initiatives, vendor education sessions, and incentive programs are increasing awareness, influencing utilization, and ultimately delivering a return on investment. It helps identify cost drivers, monitor utilization patterns, and inform data-driven decisions around benefit design and employee support strategies. A healthy workforce is essential to the County's operations—lower healthcare costs, reduced absenteeism, increased productivity, and stronger employee engagement are all outcomes supported by effectively managing and understanding this measure.

Explanation of Actuals and Trends

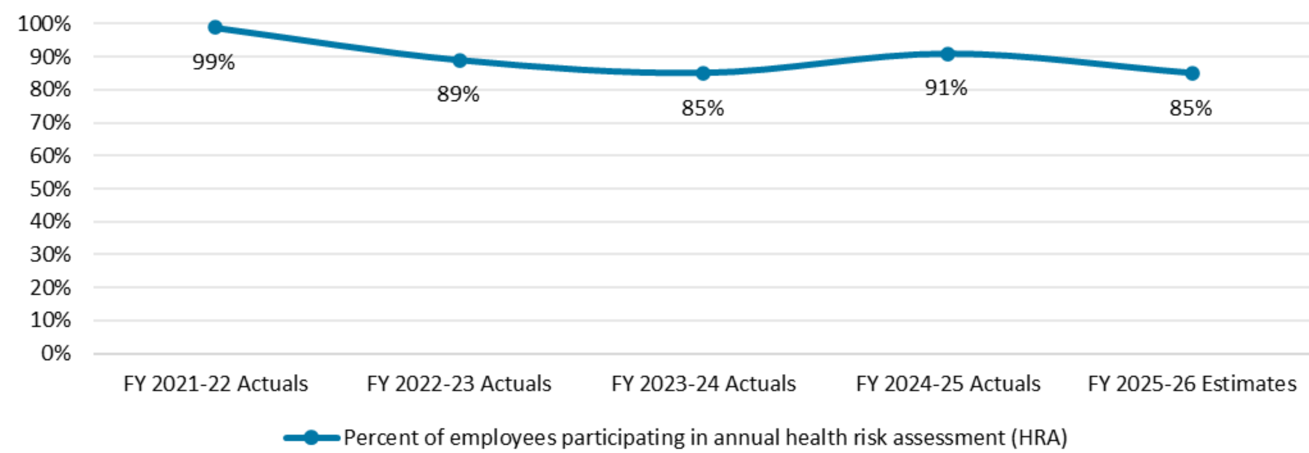
As shown above, the average dollar amount of PEPM claims has continued to increase during the reported periods. This trend reflects broader healthcare cost increases experienced nationwide, driven by higher utilization of healthcare services, rising provider costs, increased prescription drug spending, and the availability of more complex and costly treatments.

Durham County monitors plan performance through annual budget projections and benchmarking against similarly sized public sector employers. Available benchmarking data indicates that Durham County's health plan costs and benefits offerings remain generally aligned with those in comparable local governments. For FY 2025-2026, the County's projected medical plan cost equates to a maximum claims PEPM of $1,7077.77. While claims costs continue to rise, the County's actual PEPM remains below this projected threshold, indicating the medical plan expenditures are currently tracking within budget expectations.

Data Source

The measure is collected based on the claims paid for medical and prescription services. This information is furnished by the County's broker.

ANNUAL HEALTH RISK ASSESSMENT (HRA) EMPLOYEE PARTICIPATION



Applicable Program(s)

- **Total Rewards and Compensation**

Understanding This Measure

A Health Risk Assessment (HRA) is a voluntary and confidential wellness tool that helps employees understand their health status and identify potential risks through a health questionnaire and biometric screening. Durham County receives only aggregated, non-identifiable data to support wellness planning and employee health initiatives. Tracking HRA participation provides insight into employee engagement in preventive care and overall workforce well-being. As a self-funded employer, improving employee health can help reduce long-term healthcare costs, support a more productive workforce, and promote responsible stewardship of taxpayer dollars by helping contain benefit expenses and preserve resources for County services.

Explanation of Actuals and Trends

Durham County HR educates employees on the benefits of the annual Health Risk Assessment (HRA) and also provides incentives for participation. These efforts have allowed us to reach the department’s target of 85% over the last four fiscal years.

Data Source

Participation data for biometric screenings is sourced directly from the vendor and serves as the official record for tracking and reporting purposes.

COUNTY TRAININGS AND ENGAGEMENTS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of instructor-led courses	-	-	-	-	71
Number of instructor-led engagements	-	-	-	-	2,584
Number of on-demand offerings	-	-	-	-	104
Number of on-demand engagements	-	-	-	-	4,665
Average number of HR-offered trainings completed per employee	-	-	-	-	3.58

*Data collection around HR trainings began in FY 2025-26.

Applicable Program(s)

- **Talent Management**

Understanding This Measure

This measure reflects the scope, reach, and impact of County University (County U), Durham County's centralized training and development program, by tracking learning opportunities offered, employee participation, and average training completed per employee. County U provides instructor-led and on-demand training focused on leadership, management, communication, budgeting, performance management, strategic planning, and succession planning. Key programs include the Manager's Matrix, which equips new managers and supervisors with essential leadership and operational skills, and the Leadership Academy, which develops future leaders through skill-building and exposure to career opportunities across County government.

Collectively, County U programs strengthen workforce capability, support succession planning, and help build an internal talent pipeline by preparing current employees for advancement opportunities. By investing in employee development, Durham County improves employee effectiveness, retains institutional knowledge, reduces recruitment and turnover costs, and enhances service delivery to residents. Tracking participation and utilization helps demonstrate the value of training investments and their contribution to organizational performance and responsible stewardship of taxpayer resources.

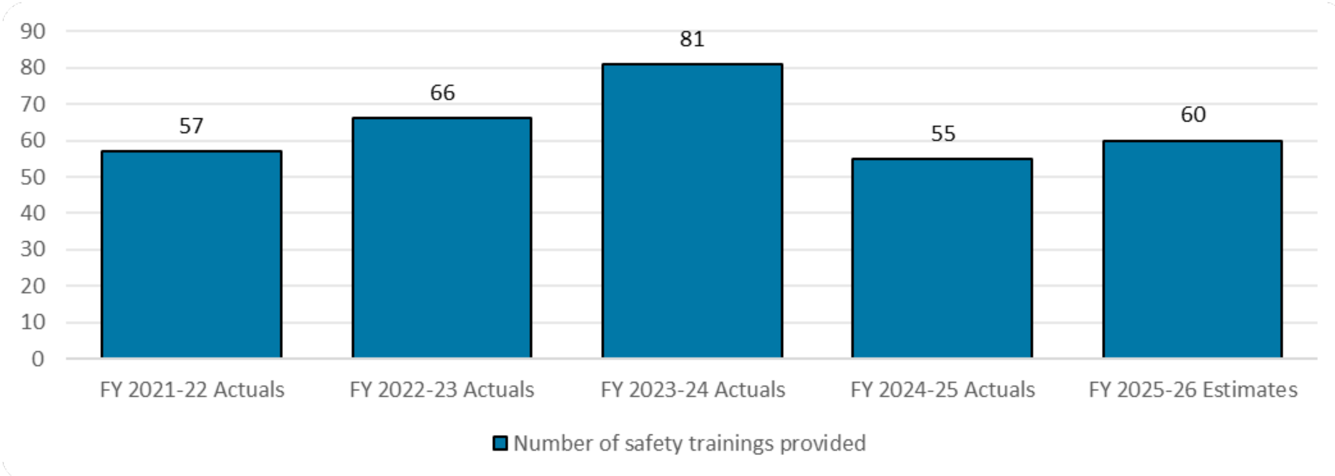
Explanation of Actuals and Trends

As newly established measures, data is currently only available for FY2026 to date, limiting the ability to assess historical trends. However, initial results reflect Durham County's strong commitment to employee growth, education, and continuous learning through County U. The volume of training opportunities and level of employee engagement demonstrate early success in expanding access to development resources and fostering a culture of learning. As the program matures, data from future reporting periods will provide greater insight into participation patterns, training effectiveness, and alignment with organizational priorities.

Data Source

Data for County U measures, including total learning opportunities, training engagements, unique employee participation, and average training per employee, is sourced from the County's Learning Management System (LMS), DCo Learning. The DCo Learning system captures both instructor-led and on-demand training activity, including course offerings, attendance records, and completion data. Engagement metrics are generated based on course registrations and completions recorded within the system, with employee participation tracked through unique user identifiers.

SAFETY TRAININGS



Applicable Program(s)

- **Human Resources Compliance**

Understanding This Measure

Durham County continues to strengthen its safety culture through enhanced, hands-on training and data-informed strategies. Training content and safety standards are informed by industry-recognized organizations, including the American Heart Association, American College of Surgeons, National Safety Council, Occupational Safety and Health Administration, and American Society of Safety Professionals, along with Safety Data Sheets provided by manufacturers and suppliers. Employees participate in immersive CPR/AED and First Aid training using realistic AED simulations with voice prompts, sound effects, and visual cues, better preparing them to respond effectively in real-life emergencies. In addition, employees receive workers' compensation reporting procedure trainings, which has driven measurable improvement in recent years in injury reporting, with 96% of injuries reported within 0–3 days, exceeding the target of 92% and improving from prior year levels. The County also prioritizes proactive prevention through regular ergonomic assessments, helping to reduce workplace strain, improve productivity, and support employee retention. Further strengthening these efforts, training programs incorporate real incident data and real-life case scenarios to make learning more practical and impactful. By connecting safety protocols to real consequences, such as injuries resulting from failure to use proper PPE, employees gain a deeper understanding of risk and the importance of maintaining safe work practices.

Explanation of Actuals and Trends

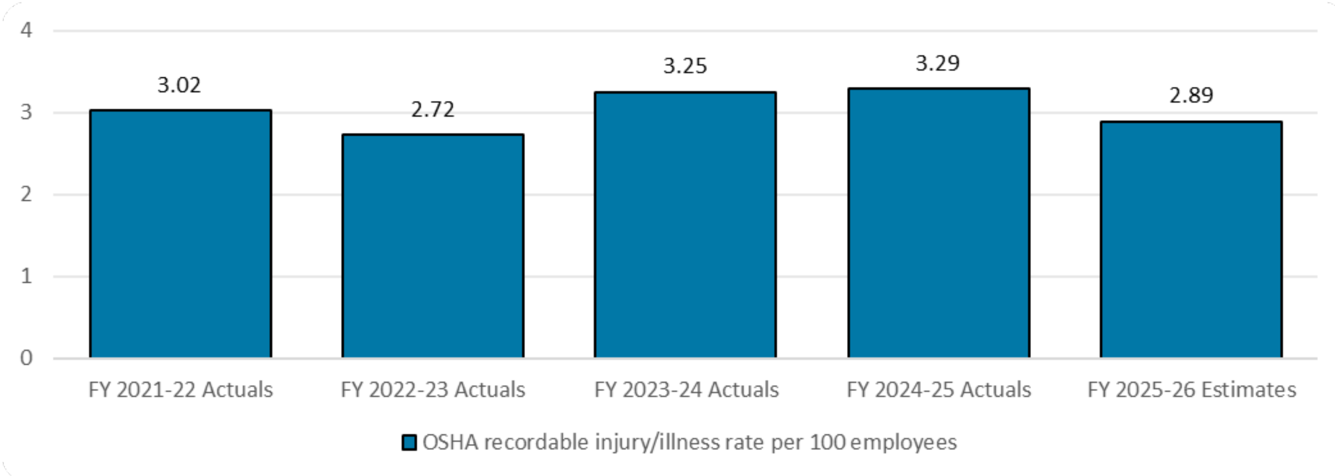
Short, mobile-friendly training modules have increased accessibility and knowledge retention, while gamification (points, incentives) has boosted participation in voluntary safety training. Early trends show improved engagement and reinforcement of safe behaviors, supporting long-term reduction in workplace incidents.

The higher number reported in FY 2023-24 is primarily attributable to the delivery of Heartsaver training. During that fiscal year, Safety conducted two Heartsaver classes per month and also provided several additional classes upon request for departments including East Library, Southwest Library, CO-OP, and the Justice Services Center. Beginning in FY 2024-25 and continuing through FY 2025-26, the training schedule was reduced to one class per month during select months due to lower attendance. Participation was further impacted by holidays and vacation schedules during January, February, June, July, November, and December, resulting in fewer classes offered and lower overall training numbers.

Data Source

Training delivery and completion tracking are managed through the County's Learning Management System (LMS), DCo Learning. The DCo Learning system captures both instructor-led and on-demand training activity, including course offerings.

OSHA RECORDABLE INJURY/ILLNESS RATE



Applicable Program(s)

- **Human Resources Compliance**

Understanding This Measure

This measure tracks the County's OSHA recordable injury and illness rate standardized to 100 employees, providing a clear indicator of workplace safety performance across departments. Because OSHA recordables capture incidents requiring medical treatment beyond basic first aid, this metric highlights both the frequency and severity of events that directly affect employee well-being and operational productivity. Monitoring this rate helps identify emerging safety concerns, evaluate the effectiveness of existing prevention strategies, and prioritize interventions that reduce injuries and improve workplace conditions. Understanding this measure also supports the County's broader commitment to proactive risk management and the ongoing prevention of employee injuries.

Explanation of Actuals and Trends

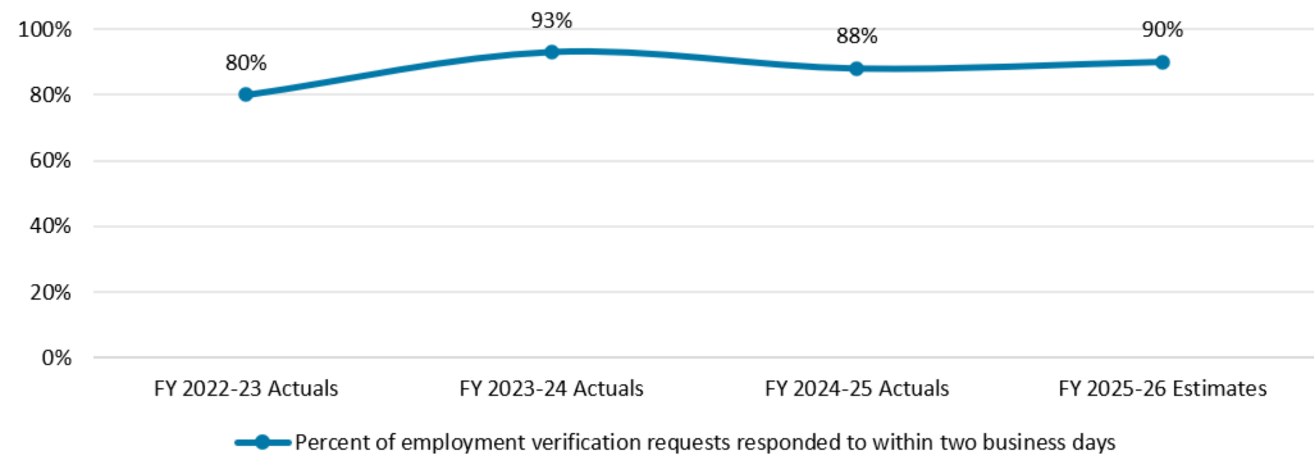
Actuals and trends reflect year-to-year changes in injury and illness frequency that are influenced by workplace conditions, operational demands, and the effectiveness of safety practices. Setting a target for this measure would help demonstrate the County's commitment to workplace safety, injury prevention, and regulatory compliance. A target or benchmark would also give residents and leadership a clearer way to understand whether the County is improving over time and how effectively it is managing safety risks across departments.

Until a formal target is established, this measure should be monitored for overall direction and used to identify opportunities for targeted prevention, employee training, and safety improvements.

Data Source

This measure is sourced from the Durham County Safety Division.

EMPLOYMENT VERIFICATION REQUEST PROCESSING



Applicable Program(s)

- **Operational Services and Personnel Data Management**

Understanding This Measure

This measure reflects the timeliness and efficiency of HR Operations in processing external and internal requests for employment verification. These requests may come from financial institutions, government agencies, landlords, or other third parties and are often time-sensitive, directly impacting employees' ability to secure housing, loans, or other essential services. This measure reflects HR's commitment to responsive service delivery, operational consistency, and customer satisfaction. A two-business-day turnaround standard ensures that requests are handled promptly while allowing sufficient time for accurate validation of employee information, compliance with confidentiality requirements, and coordination with systems such as ServiceNow (DCo Services Hub) for tracking and workflow management.

Explanation of Actuals and Trends

Performance has improved overall during the reported period, increasing from 80% in FY2022 to 90% in FY2026, reflecting stronger processes and improved tracking through the County's ServiceNow system (DCo Services Hub). In FY2025, performance dipped slightly to 88%, likely due to increased volume and timing of case entry. However, performance improved in FY2026, with a current estimate of 90% for the fiscal year, indicating stabilization and continued focus on timely processing and consistent tracking.

Data Source

Data for this measure is maintained in DCo Services Hub, which serves as the official system of record. While requests may be received through multiple channels, including the HR Operations email inbox and fax, all requests are entered into the Services Hub to ensure consistent tracking, timestamping, and workflow management. Each request is logged upon receipt and tracked through completion, with system-generated timestamps used to calculate response time and measure compliance with the two-business-day standard.

INFORMATION SERVICES AND TECHNOLOGY

Description

It is the mission of the Information Services & Technology (IS&T) Department to ensure efficient and accurate leadership to ensure sustained, effective, and efficient delivery of information and technology services to enhance service delivery to the County's residents, businesses, employees, and visitors. Responsibilities include maintaining the core IT Infrastructure and systems for every aspect of county life-incorporating emergency management, human, data, and information and economic development services with the full spectrum of governmental operations. The responsibilities of IS&T include enhancing and improving business services to offer more advance and timely technology implementations and streamlined processes; working to expand strategic roles with agencies to improve alignment their business needs with technology; investing in human capital to cultivate and diversify IS&T's talent resources to better deliver services; providing robust infrastructure to protect the County's technology and information assets, and maintain service operations; and optimizing country-wide technology administration to drive business process improvements, resulting in improved efficiencies, productivity, and vendor accountability.

Department Highlights

Information Services and Technology's major accomplishments for FY 2025-26 include:

1. IS&T made significant investments in the reliability and resilience of Durham County's core infrastructure, ensuring that when residents and employees need county services, they are there without interruption. The department successfully brought the county's Disaster Recovery site into fully operational status, completing rigorous application failover testing that validates Durham County's ability to maintain continuity of service in the event of an outage or emergency. This milestone reflects years of planning and represents a critical safeguard for county operations.

2. IS&T supported the County in completing vendor selection for a new Oracle ERP system, one of the most consequential technology decisions Durham County will make this decade.

3. IS&T led a comprehensive redesign of the DCONC.gov website, focused on improving clarity, accessibility, and ease of use, and reflecting the county's commitment to making government services findable and navigable for all Durham residents.

4. IS&T significantly expanded the "AskAlex" conversational platform, Durham County's AI-powered virtual assistant, through new integrations with SAP, Monday.com, and ServiceNow. These connections transformed "AskAlex" from a standalone tool into a connected intelligence layer across county operations.

5. IS&T delivered a total of 24 enterprise department projects in FY 2025-26, including completing the rollout of Microsoft Copilot to county employees, bringing AI-assisted productivity tools into daily workflows; the establishment of a centralized Project Management Office; the completion of a CADB-SAP financial integration that strengthened the county's fiscal infrastructure; development of a voter roll deduplication model that was shared with peer counties across North Carolina; the delivery of a custom tax dashboard for the Finance department that gave County leadership real-time visibility into financial activity and enabled more precise, specialized reporting.

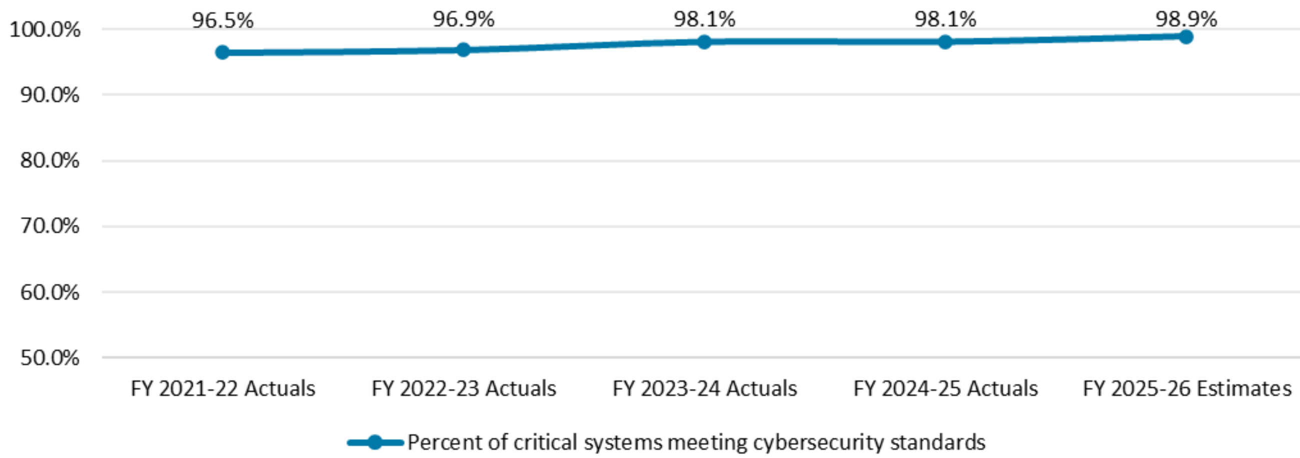
Programs and Key Performance Measures

Information Services and Technology is responsible for the administration of the following programs:

- **Business Applications, Cybersecurity, Risk, and Compliance**
- **Employee Technology Support Services**
- **Technology Infrastructure and Operations**
- **Data Governance and Analytics**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

CRITICAL SYSTEMS MEETING CYBERSECURITY STANDARDS



Applicable Program(s)

- **Business Applications, Cybersecurity, Risk, and Compliance**

Understanding This Measure

This measure tracks the percentage of Durham County's critical technology systems – the infrastructure, platforms, and applications that County government depends on deliver services and maintain internal operations – that are in active compliance with established cybersecurity standards at any given point in the fiscal year. A system "meets cybersecurity standards" when it satisfies the county's defined requirements for patching, configuration, access controls, and risk posture. This measure is vital as cybersecurity is not just a technical concern, it is a public trust concern; Durham County government holds sensitive data belonging to hundreds of thousands of residents and maintaining the integrity of that data is a fundamental County responsibility. For Durham County, strong cybersecurity compliance means reduced exposure to ransomware, data breaches, and service disruptions, with successful results reflected though consistently high compliance rates year-over-year.

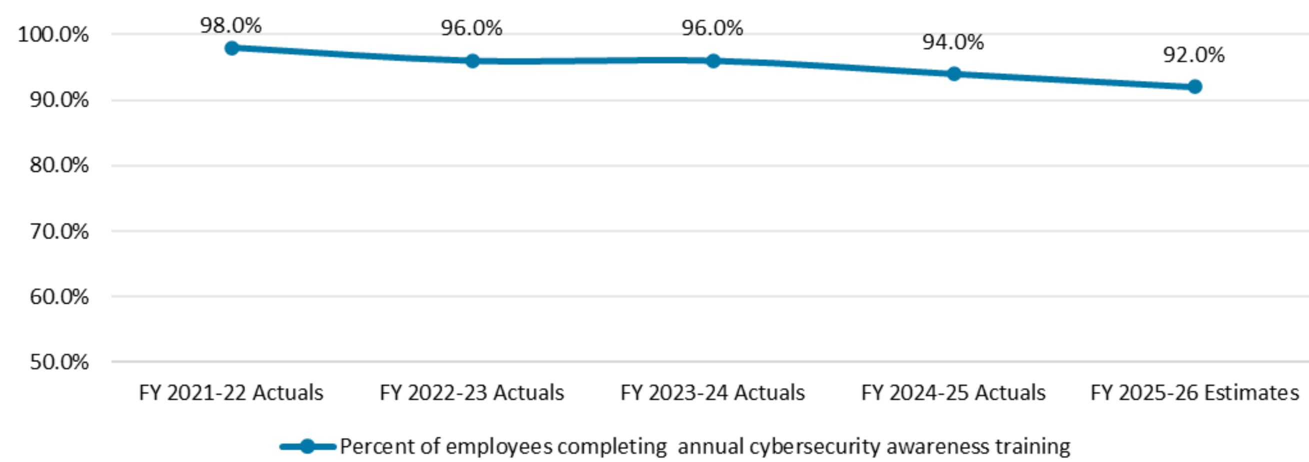
Explanation of Actuals and Trends

Durham County IS&T has demonstrated a strong and sustained upward trend in cybersecurity compliance over the five-year reported period: starting at 96.5% in FY 2021-22, the department has steadily increased compliance rates each year, reaching 98.1% in both FY 2023-24 and FY 2024-25, with an estimated 98.9% projected for FY 2025-26. This consistent improvement reflects intentional, year-over-year investment in the county's security program, including enhanced vulnerability management practices, more rigorous system monitoring, and the maturation of IS&T's risk and compliance function. The department strives to continuously improve until reaching 100% of systems meeting these standards. As the overall compliance rate increases, remaining gaps represents systems that are harder to remediate, often due to vendor dependencies, legacy architecture, or complex integration requirements. The projected increase to 98.9% in FY 2025-26 signals continued progress and reflects active remediation efforts currently underway.

Data Source

This data is gathered through Durham County IS&T's cybersecurity compliance monitoring tools, which continuously assess critical systems against the county's defined security standards baseline.

EMPLOYEE CYBERSECURITY AWARENESS TRAINING



Applicable Program(s)

- **Business Applications, Cybersecurity, Risk, and Compliance**

Understanding This Measure

This measure tracks the percentage of Durham County employees who complete required annual cybersecurity awareness training within the fiscal year. Cybersecurity awareness training educates employees on how to recognize and respond to common threats such as phishing attempts, social engineering, improper data handling, and password vulnerabilities. Because the majority of successful cyberattacks begin with human error rather than a technical failure, the county's workforce is both its greatest asset and its most important line of defense. This measure is critical to the Durham community because a well-trained workforce directly reduces the county's risk of a data breach or cyber incident that could disrupt government services or compromise resident information. Success means not only achieving high participation rates but building a culture of security awareness where employees across all 32 departments understand their role in protecting county systems and resident data. The target for this measure is 100% completion, reflecting the department's position that cybersecurity awareness is a shared, non-optional responsibility for every county employee.

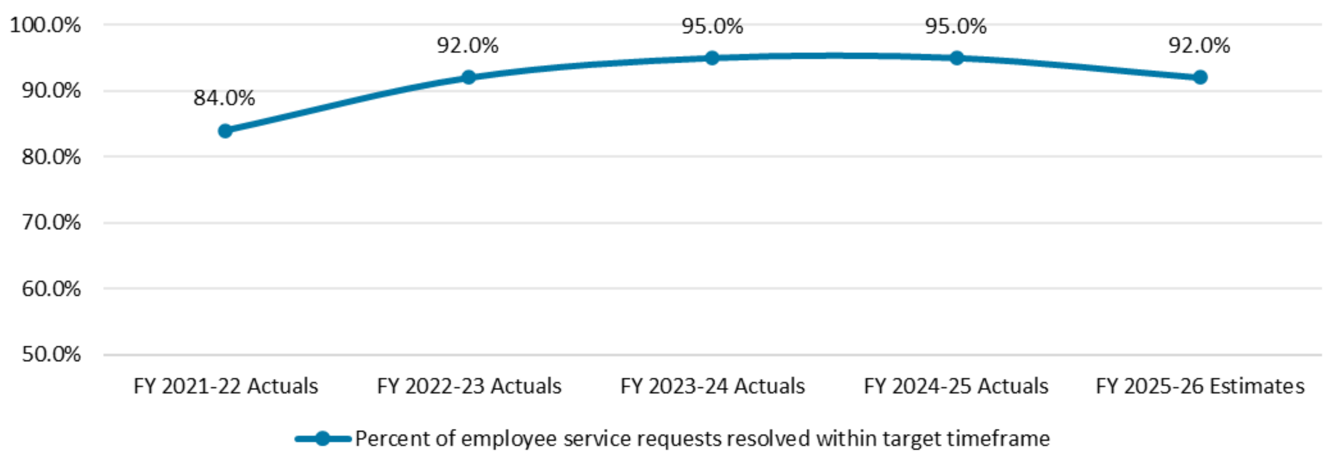
Explanation of Actuals and Trends

Unlike the county's system compliance metrics, which show a positive upward trend, employee cybersecurity training completion has declined gradually over the four-year period, moving from 98.0% in FY 2021-22 to a projected 92.0% in FY 2025-26. The ultimate goal is to reach 100%, although industry standards hover between 85% and 99% depending on the organization. While the department remains proud that the vast majority of County employees are completing this training annually, the downward trend warrants attention. Several factors are likely contributing to this pattern: growth in the county's overall employee headcount increases the denominator each year, making full completion more challenging to achieve; increased workloads and competing priorities across departments can cause training to be deferred or missed; and employees hired later in the fiscal year may not complete the training within the same annual cycle in which they are counted. It is important to note that a rate in the low-to-mid 90s still represents strong organizational performance relative to peer governments and industry benchmarks; however, IS&T is not satisfied with a declining trend and is actively working to reverse it. Efforts underway include enhanced tracking and automated reminder workflows, supervisor accountability reporting, and exploration of more flexible training delivery formats to reduce barriers to completion. The FY 2025-26 estimate of 92.0% reflects current trajectory and IS&T expects targeted interventions to stabilize and improve this rate in the coming fiscal year.

Data Source

Completion data is tracked through the county's learning management system (LMS), which records employee training activity and generates completion reports by department. The Cybersecurity, Risk, and Compliance team compiles annual participation rates in coordination with Human Resources to ensure accuracy across all active employee records.

EMPLOYEE SERVICE REQUESTS



Applicable Program(s)

- **Employee Technology Support Services**

Understanding This Measure

This measure tracks the percentage of technology service requests submitted by Durham County employees that are resolved within the department's established target resolution timeframe. Service requests include a wide range of employee needs, from hardware issues and software access to connectivity problems and application support handled by IS&T's help desk and technical support teams. The target timeframe is defined by service tier, meaning different types of requests carry different resolution windows based on complexity and urgency; this measure captures how consistently IS&T meets those commitments across the board. For Durham County, this measure is a direct reflection of how well IS&T enables the workforce to do its job, as, when employees can't access systems, resolve technical issues quickly, or get the tools they need, service delivery to residents suffers. Every delayed ticket has a downstream cost in productivity and, ultimately, in the County's ability to serve the public effectively. Success in this context is reflected in a consistently high-resolution rate; IS&T's goal is not just to close tickets but to minimize the time Durham County employees are impacted by technology problems.

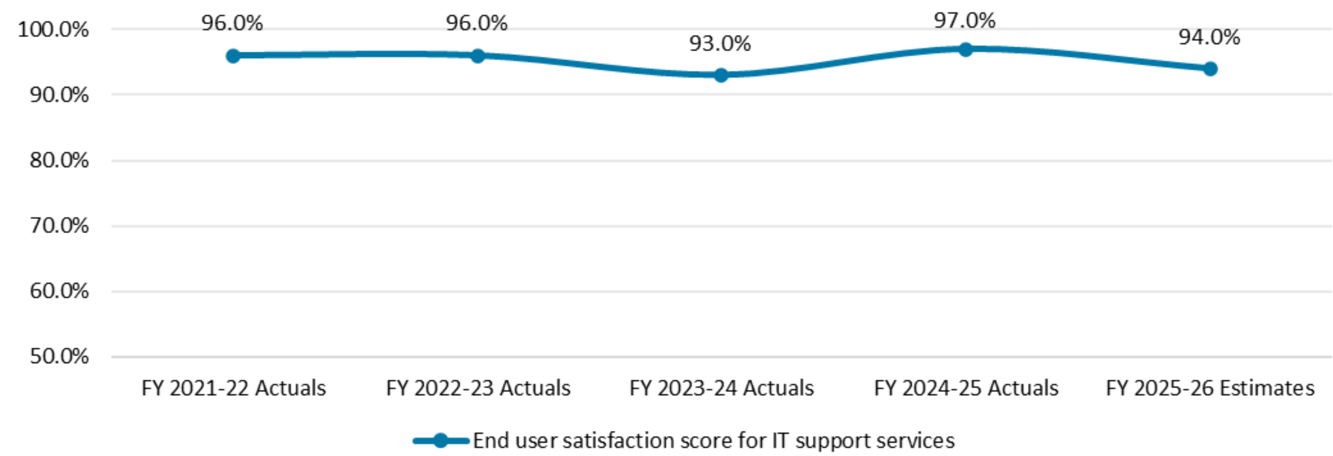
Explanation of Actuals and Trends

This measure reflects a period of significant improvement followed by stabilization and modest adjustment. IS&T made dramatic gains in service request resolution between FY 2021-22 and FY 2023-24, climbing from 84.0% to 95.0% an 11-percentage-point improvement over just two years. This growth reflects substantial investments the department made in help desk staffing, ticketing workflows, and service delivery processes during that period. The rate held steady at 95.0% in FY 2024-25, confirming that the gains were structural and sustainable rather than a one-time anomaly. The projected slight decrease to 92.0% in FY 2025-26 reflects the reality of a department managing a growing and increasingly complex technology environment. As IS&T expands its portfolio, deploying new platforms like Microsoft Copilot, onboarding new enterprise systems, and supporting a broader set of tools across 32 departments, the volume and complexity of support requests naturally increase. The 92.0% estimate is a conservative, honest projection that accounts for this growth while IS&T continues to refine its support capacity and processes. The department remains committed to sustaining resolution rates at or above this level and returning to the 95% threshold as operational adjustments are made.

Data Source

Resolution data are captured through IS&T's IT service management (ITSM) platform, which logs all incoming service requests, tracks ticket status and resolution timestamps, and measures outcomes against defined service level targets.

END USER SATISFACTION SCORES



Applicable Program(s)

- **Employee Technology Support Services**

Understanding This Measure

This measure captures the percentage of Durham County employees who report satisfaction with the IT support services they received after submitting a service request. Satisfaction scores are collected through post-resolution surveys that give employees an opportunity to rate their experience with IS&T's support team, including the quality of communication, the helpfulness of the resolution, and the overall service interaction. As a public service organization, IS&T's goal is continuous improvement. Honest feedback, even when it's critical, helps ensure IS&T remains responsive, accountable, and focused on delivering the best possible services to County employees and the community. Importantly, this measure goes beyond simply tracking whether tickets are closed; it captures whether employees actually felt supported and well-served in the process. Technology issues are often disruptive and frustrating by nature, and how the support team responds with speed, empathy, clear communication, and effective solutions shapes how employees across all 32 departments perceive and trust IS&T as a partner. Success would be evidenced through consistently high satisfaction scores that reflect not just technical competence but genuine service excellence. IS&T's goal is to ensure that every employee who reaches out for help walks away feeling heard, supported, and confident that their technology needs are in good hands.

Explanation of Actuals and Trends

Employee satisfaction with IT support has remained remarkably strong across the full period captured in this data, fluctuating within a relatively narrow band between 93.0% and 97.0%. This consistency, through significant organizational change and technology expansion, reflects a support team culture that genuinely prioritizes the employee experience. The high of 97.0% in FY 2024-25 represents a standout year and is likely tied to the maturation of IS&T's service delivery model and improved resolution workflows implemented in prior years. The projected slight decline to 94.0% in FY 2025-26 is consistent with the pattern seen in FY 2023-24, when the score dipped to 93.0% before recovering strongly the following year. These modest fluctuations are typical in satisfaction-based measures and do not indicate a structural decline in service quality. The most likely contributing factor is the same dynamic affecting resolution timeframes: a growing and more complex technology environment means employees are occasionally encountering newer, more complicated issues that require longer or multi-step resolution paths. IS&T views the 94.0% projection as a floor, not a ceiling, and will continue investing in the training, communication practices, and service culture that have driven consistently high satisfaction scores over time.

Data Source

Satisfaction data are collected through post-resolution surveys administered automatically through IS&T's IT service management platform following ticket closure. Survey responses are compiled and analyzed on a recurring basis by the Employee Technology Support Services team to monitor trends, identify service gaps, and inform continuous improvement efforts.

SERVICE RESTORATION AFTER UNPLANNED OUTAGES

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Average time in days to restore service after unplanned outages	-	-	-	1	1

*Data for this program are unavailable prior to FY 2024-25.

Applicable Program(s)

- **Technology Infrastructure and Operations**

Understanding This Measure

This measure tracks the average number of days IST requires to fully restore County technology services following an unplanned outage – any unexpected disruption to systems or infrastructure that was not scheduled for maintenance or upgrade. Unplanned outages can include network failures, server disruptions, application crashes, and/or connectivity losses, and the speed with which IS&T restores service directly determines how long county employees and, by extension, residents experience a degradation in service delivery. The reported number of days means that, on average, when an unplanned disruption occurs, IS&T restores full service within the reported number of business days.

For Durham County, this measure speaks directly to operational resilience, the county's ability to absorb disruption and recover quickly without prolonged impact on critical services. Residents depend on county government to remain functional and accessible, and extended technology outages can affect everything from permit processing and benefits administration to public safety communications. Success is reflected in consistently low restoration times, ideally at or below the 1-day benchmark, demonstrating that IS&T has the monitoring capabilities, technical expertise, and response protocols in place to identify and resolve outages before they become prolonged crises.

Explanation of Actuals and Trends

This measure was newly established beginning in FY 2024-25, which is why no actuals are recorded for the three prior fiscal years; however, it is important to emphasize that the lack of data reflects the absence of formal tracking for this metric during that period, not an absence of outage response activity. The introduction of this metric reflects the department's ongoing commitment to formalizing its operational performance data and holding itself accountable to defined infrastructure standards. The department target is to restore major business services within one business day.

The result of one day in FY 2024-25, the first year of formal tracking, is a strong baseline and reflects positively on IS&T's incident response capabilities. The estimate of one day for FY 2025-26 signals confidence that this performance level is sustainable. As IS&T continues to mature its monitoring tools, expand its disaster recovery capabilities, and build on investments like the Disaster Recovery site brought fully operational this fiscal year, the department's ability to detect, respond to, and resolve unplanned outages quickly will only strengthen. Future years of data will provide a richer trend line against which to measure progress.

Data Source

Outage restoration data are captured through IS&T's infrastructure monitoring systems and incident tracking processes, which log the start and resolution timestamps for unplanned service disruptions.

ONLINE COUNTY SERVICES WITHOUT INTERRUPTION

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Percent of online county services without interruption	-	-	-	98.6%	98.9%

*Data for this program are unavailable prior to FY 2024-25.

Applicable Program(s)

- **Technology Infrastructure and Operations**

Understanding This Measure

This measure tracks the percentage of time that Durham County's online services remain available and uninterrupted for residents and employees. Online county services include public-facing digital tools, portals, and platforms that residents use to access government services, including tools used for paying taxes, applying for permits, accessing benefits information, and engaging with county departments, among others. An "interruption" represents any period of unplanned unavailability that prevents users from accessing services as expected. Overall, this measure reflects how reliably Durham County's digital front door stays open.

In an era where residents increasingly expect to interact with government online, uptime (i.e., the percent of time online services remain available) is a service delivery metric. When county websites and digital platforms go down unexpectedly, residents are unable to complete transactions, access time-sensitive information, or connect with the services they need. For Durham County, this measure reflects the IS&T department's commitment to maintaining a digital infrastructure that residents can depend on around the clock. Success means sustaining uptime rates as close to 100% as operationally possible, with the understanding that even fractions of a percentage point represent meaningful hours of availability for a county serving hundreds of thousands of residents.

Explanation of Actuals and Trends

Like the outage restoration measure, this metric was formally introduced beginning in FY 2023-24, and no actuals were recorded for the three prior fiscal years. The dashes in FY 2021-22 through FY 2022-23 reflect the absence of standardized tracking for this measure during that period, with efforts to track the data in recent years an example IS&T's broader effort to formalize and expand its operational performance reporting. The introduction of this measure represents a deliberate step toward greater transparency and accountability around the county's digital service availability.

However, the results since tracking began are strong. A 98.6% uninterrupted service rate in FY 2023-24 reflects a mature and well-managed infrastructure environment, and the projected increase to 98.9% in FY 2025-26 demonstrates continued improvement. These figures translate to minimal unplanned downtime across the county's online service portfolio and reflect the direct impact of investments including the modernized enterprise backup solution, the expanded County fiber network, and the operational Disaster Recovery site. IS&T's goal is to continue pushing this rate upward as monitoring capabilities improve and infrastructure resilience deepens.

Data Source

Online service availability data are gathered through IS&T's infrastructure monitoring tools, which continuously track the uptime and accessibility of county-hosted digital services and platforms. Availability rates are calculated based on logged uptime and interruption events and are reviewed by the Technology Infrastructure and Operations team as part of ongoing operational performance management.

OPEN DATA SET VIEWS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of views on Open Data sets, in millions	-	-	-	662.1	632.1

*Data for this program are unavailable in certain prior years.

Applicable Program(s)

- **Data Governance and Analytics**

Understanding This Measure

This measure tracks the total number of views — in millions — recorded across Durham County's publicly available open data sets. Open data sets are structured collections of county data made available to the public through the county's open data portal, covering topics such as public safety, property records, budgets, demographics, infrastructure, and more. A "view" represents an individual instance of a user accessing or interacting with one of these data sets, whether that user is a resident, researcher, journalist, business owner, community advocate, or government partner.

Open Data is a cornerstone of transparent, accountable government. When Durham County makes its data publicly accessible, it empowers residents to understand how their government operates, enables researchers and advocates to identify community needs, and supports businesses and developers in building tools and solutions that serve the public good. For Durham County internally, a robust open data program also promotes data-driven decision-making and cross-departmental accountability. Success is reflected through high engagement with the county's open data portal, paired with continued growth in the quality, breadth, and accessibility of the data sets published, ensuring that the County's data are not just available, but genuinely useful to the people who access it.

Explanation of Actuals and Trends

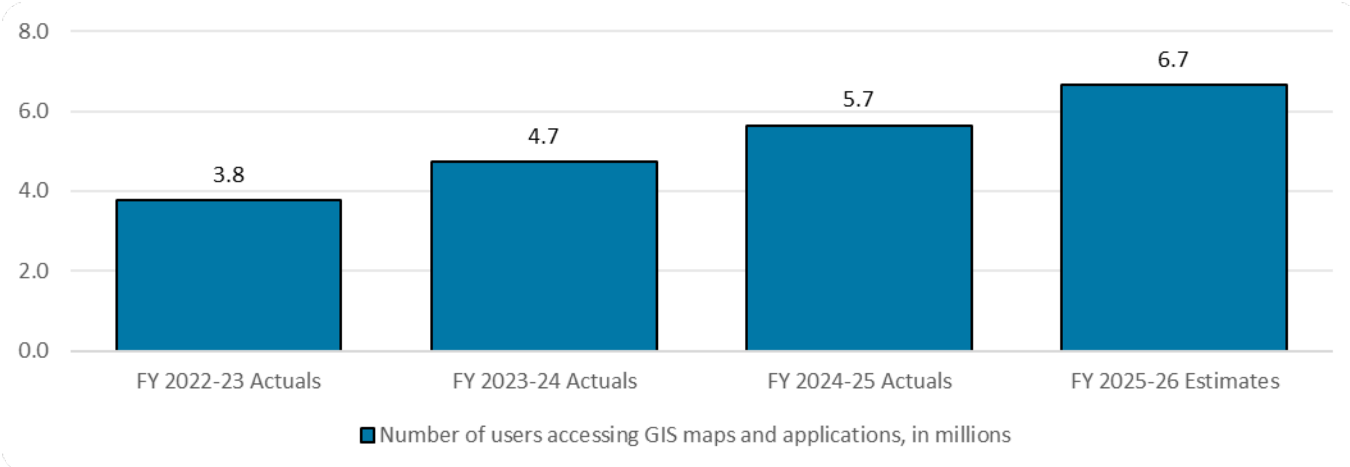
This measure was formally introduced in FY 2024-25, which accounts for the absence of recorded actuals in the three prior fiscal years. The dashes in FY 2021-22 through FY 2023-24 reflect the point at which IST began standardizing open data engagement as a tracked program measure, not a lack of open data activity during those years. The introduction of this metric is consistent with IS&T's broader commitment to formalizing data governance performance reporting and bringing greater visibility to the County's open data program.

At over 600 million views annually, this measure reflects the extraordinary scale at which Durham County's data are being accessed and used. The FY 2024-25 actual of 662.1 million views establishes a strong and significant baseline. While the FY 2025-26 projected number reflects a slight decrease to 632.1 million views, it should not be interpreted as a negative signal as view counts at this scale can fluctuate based on factors largely outside the County's control, including changes in how data aggregators and automated systems interact with public data portals, shifts in research cycles, and variations in news-driven public interest in specific data topics. IS&T will continue monitoring engagement trends and investing in the usability and discoverability of the open data portal to sustain strong public access over time.

Data Source

View data are collected through the county's open data portal platform, which automatically logs user interactions and access events across all published data sets. The Data Governance and Analytics team compiles and reviews engagement metrics on a recurring basis as part of the department's open data program management and reporting processes.

USERS ACCESSING GIS MAPS AND APPLICATIONS



Applicable Program(s)

- **Data Governance and Analytics**

Understanding This Measure

This measure tracks the total number of users — in millions — who access Durham County's Geographic Information System (GIS) maps and applications in a given fiscal year. GIS tools translate complex county data into visual, map-based interfaces that make location-specific information accessible and actionable for a wide range of audiences. Durham County's GIS platform supports applications used by residents, county staff, developers, planners, researchers, and community organizations — covering everything from property boundary lookups and zoning maps to environmental data, election precincts, and infrastructure planning layers. A user accessing a GIS map or application represents someone actively engaging with County data in one of its most practical and intuitive forms; GIS makes complex spatial data understandable to anyone, not just analysts or technical professionals.

The most frequent users accessing GIS resources tend to be County employees, contractors, developers, real estate professionals, emergency responders, utility providers, visitors, and partner agencies. When a resident wants to know what's being built in their neighborhood, when a small business owner is evaluating a location, or when a nonprofit is mapping service gaps across the county, they are often turning to a GIS-powered tool to get their answer. For Durham County, strong and growing GIS utilization signals that the County's investment in spatial data infrastructure is translating into real public value. Success in this context is reflected in a continued growth in the user base, paired with an expanding library of maps and applications that reflect the county's evolving data priorities and community needs.

Explanation of Actuals and Trends

GIS user access has grown every single year since tracking began, rising from 3.8 million users in FY 2022-23 to 5.7 million in FY 2024-25, with 6.7 million projected for FY 2025-26. That represents nearly a doubling of the user base in just four years, a remarkable trajectory that reflects both the expanding scope of Durham County's GIS offerings and the growing demand for map-based, location-aware information about the community. The absence of data in FY 2021-22 reflects the point at which formal tracking of this measure began, consistent with IST's broader effort to standardize program performance metrics across the Data Governance and Analytics portfolio. Each subsequent year of growth has been meaningful and sustained, suggesting this is not a one-time spike driven by a single high-interest event but rather a structural increase in how residents and stakeholders engage with County data. IS&T expects this growth trend to continue as GIS tools become further embedded in how Durham County delivers information and services to the public.

Data Source

GIS user access data are collected through the county's GIS platform and associated application hosting environments, which log user sessions and interactions across all published maps and applications.

INTERNAL AUDIT

Description

The Office of Internal Audit serves a vital role in strengthening the County's internal controls, promoting accountability and transparency, and mitigating financial, operational, and compliance risks for the County. The Office of Internal Audit is responsible for ensuring that County departments, programs, activities and operations are aligned with County policies, ordinances, and requirements, state and federal laws and regulations, or other authoritative sources, and that programs utilize resources in an economical and efficient manner. In addition, the work of the Office is intended to ensure that program results are consistent with established goals and objectives, that assets are appropriately safeguarded, and that the County is utilizing effective internal controls across County operations. While the Internal Audit Director reports to the County Manager, oversight responsibilities for the Office of Internal Audit is shared with the County's Audit Oversight Committee (AOC), including review and approval of the annual audit plan and audit plan revisions.

Department Highlights

Internal Audit's major accomplishments for FY 2025-26 include:

1. The Internal Audit department strengthened the connection between audit project objectives and key County priorities, including customer engagement, responsiveness, performance management, and accountability.

2. Internal Audit made recommendations related to improving internal controls that would impact process effectiveness and reduce risks.

3. Internal Audit developed and implemented a risk -based approach to identify an FY27 audit plan that aligns with the County's Strategic Plan and focuses limited resources on issues that are relevant to the organization.

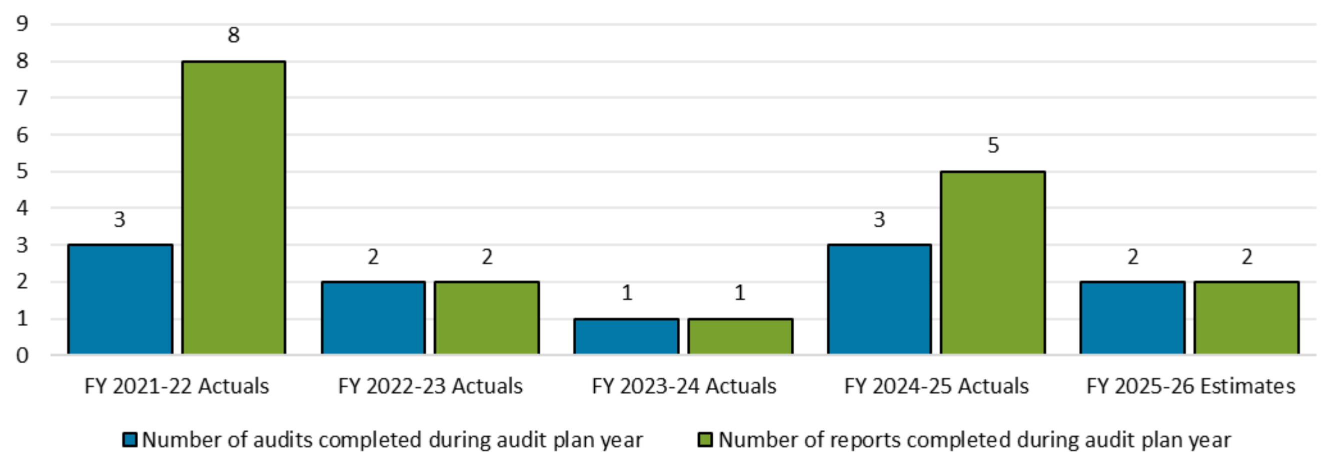
Programs and Key Performance Measures

Internal Audit is responsible for the administration of the following programs:

- **Audit Engagement and Oversight**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

AUDITS AND REPORTS COMPLETED DURING AUDIT PLAN YEAR



Applicable Program(s)

- **Audit Engagement and Oversight**

Understanding This Measure

The data demonstrate the amount of assurance audit engagements that the Internal Audit Department completed during the fiscal year. Internal Audit performs various types of engagements including audits, consulting engagements, and investigations. Conversely, reporting on the number of reports completed during the audit plan year reflects the number of reports issued following the completion of audits, consulting engagements, and investigations that the Internal Audit Department conducted during the fiscal year. Collectively, these measures highlight the productivity of the Internal Audit Department in evaluating County operations, internal controls, and compliance with applicable requirements, as well as communicating the results of the department's work to leadership and the public.

Explanation of Actuals and Trends

During the current audit year, the number of completed audits was lower than planned due to significant staffing transitions, including leadership turnover and the search for a new department head. These changes temporarily reduced available audit capacity and limited the department's ability to complete its scheduled work. As a result, fewer audits were completed, fewer reports were issued, and the department was unable to initiate and complete additional engagements. By year-end, the County Manager has appointed a new Director of Internal Audit, who is focused on strengthening the existing audit team and filling current vacancies to restore the department to full capacity. The new Director has also developed the FY27 Audit Plan, which includes completing at least five audits in the upcoming year. As staffing capacity is restored and the FY27 plan is implemented, the department anticipates improved audit completion and reporting output.

Data Source

Data are sourced internally by Internal Audit staff and reported based on the number of audits and reports completed.

JUSTICE SERVICES

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 to accomplish its mission.

Department Highlights

Justice Services' major accomplishments for FY 2025-26 include:

1. The Forensic Community Support Team (FCST) was launched in December 2025, representing a culmination of the work of the Stepping Up Initiative to address gaps in services and long wait times for connection to providers for individuals with severe and persistent mental illness. The FCST services are provided by Carolina Outreach under a subcontract with Alliance Health.

2. Director Humphrey was appointed to the Duke Economic Mobility Council in December 2025. The Economic Mobility Council goals include identifying systemic barriers to economic mobility in Durham, co-creating strategies to improve economic mobility, and developing pilots and initiatives to support and measure improved economic mobility in Durham.

3. JSD was awarded grants from NC Department of Adult Corrections to support the Local Reentry Council, Transportation Services, and Recidivism Reduction Services programs. In addition, grants from Durham ABC Board and Substance Abuse and Mental Health Services Administration (SAMSHA) fund Recovery Court services and activities.

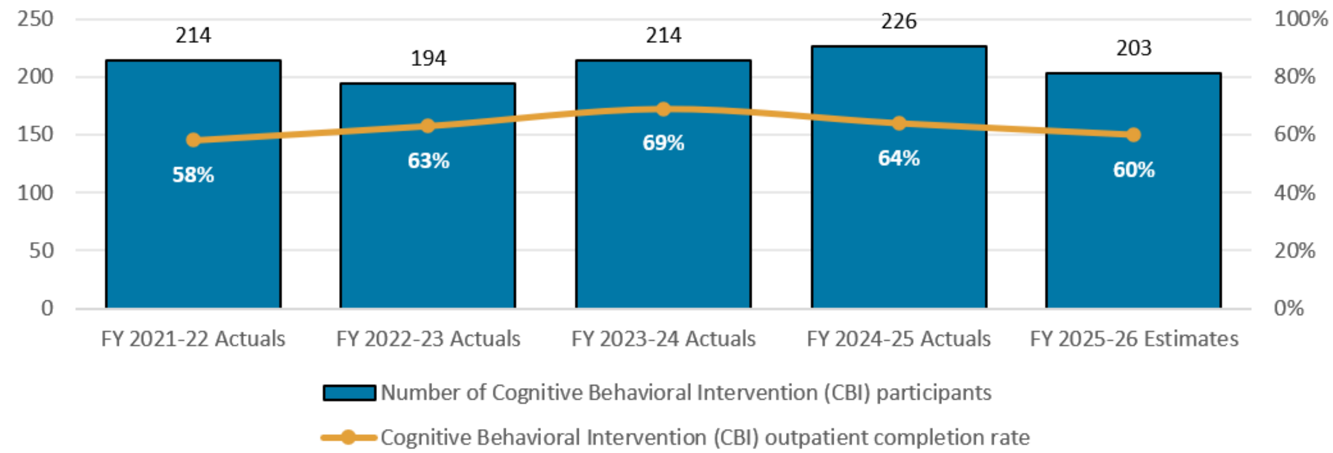
Programs and Key Performance Measures

Justice Services is responsible for the administration of the following programs:

- **Outpatient Treatment**
- **Jail Mental Health**
- **STARR Program**
- **Community Reentry**
- **Pretrial Services**
- **Operation and Community Partnerships**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

COGNITIVE BEHAVIORAL INTERVENTION (CBI) PARTICIPANTS AND COMPLETION RATE



Applicable Program(s)

- **Outpatient Treatment**

Understanding This Measure

Cognitive Behavioral Intervention (CBI) is a program that helps court-involved individuals develop healthier thinking patterns, improve decision-making, and build positive behaviors that reduce the likelihood of future criminal involvement. Participants are referred primarily through the North Carolina Department of Adult Correction, the courts, and other justice partners. This measure tracks the number of participants enrolled in the program each year and the percentage who successfully complete all program requirements. Successful completion requires participants to complete all 24 classes within 120 days. By promoting positive behavioral change and pro-social interactions, the program aims to reduce recidivism and support successful reintegration into the community.

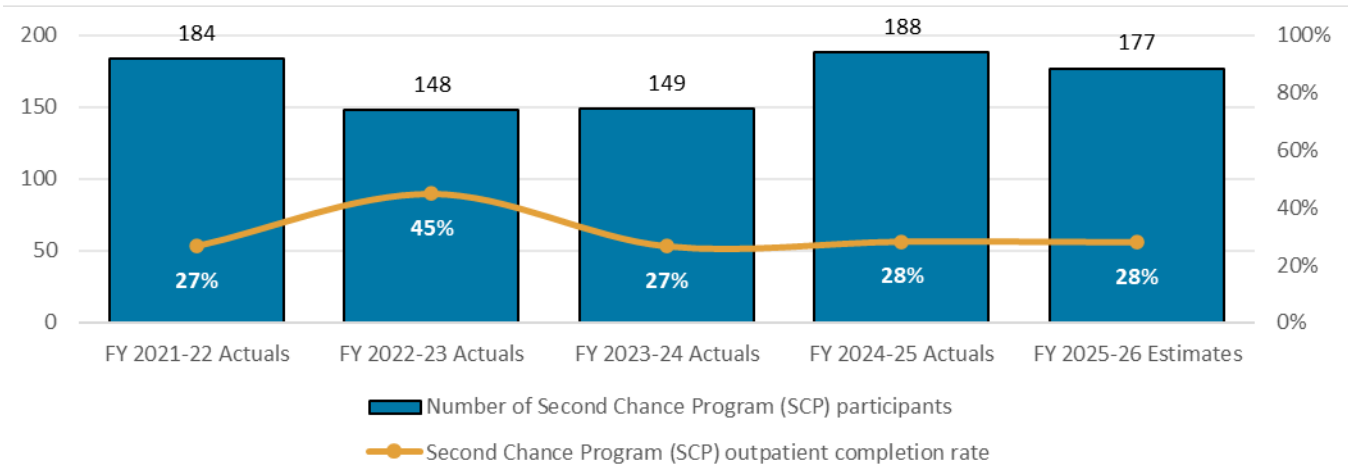
Explanation of Actuals and Trends

The number of participants enrolled each year is driven primarily by referrals from the North Carolina Department of Adult Correction, Treatment Accountability for Safer Communities (TASC), the courts, and other referral partners. Completion rates may fluctuate based on the number of high-risk and high-need individuals referred to the program, as these participants often face greater challenges meeting attendance and program requirements. Although staffing and program delivery have remained consistent, external factors affecting participants' ability to complete the program may also influence annual completion rates. The department's target completion rate is 60%; staff continue to strengthen participant engagement to improve completion rates over time. Justice Services also tracked the satisfaction rates of clients who undergo CBI; in FY 2025-26, 94% of participants reported satisfaction with the program.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

SECOND CHANCE PROGRAM (SCP) PARTICIPANTS AND COMPLETION RATE



Applicable Program(s)

- **Outpatient Treatment**

Understanding This Measure

The Second Chance Program (SCP) provides outpatient substance use treatment for justice-involved individuals ages 18 and older. Participants are referred through partners including Treatment Accountability for Safer Communities (TASC), the courts, probation, and community service providers. Services include substance use education, individual and group counseling, and aftercare designed to support long-term recovery. This measure tracks the number of participants enrolled each year and the percentage who successfully complete their individualized treatment program. Successful completion requires participants to complete the recommended treatment hours outlined in their treatment plan and receive a negative drug screen. By supporting recovery and reducing substance use, the program helps decrease future involvement with the criminal justice system while improving outcomes for participants and their families.

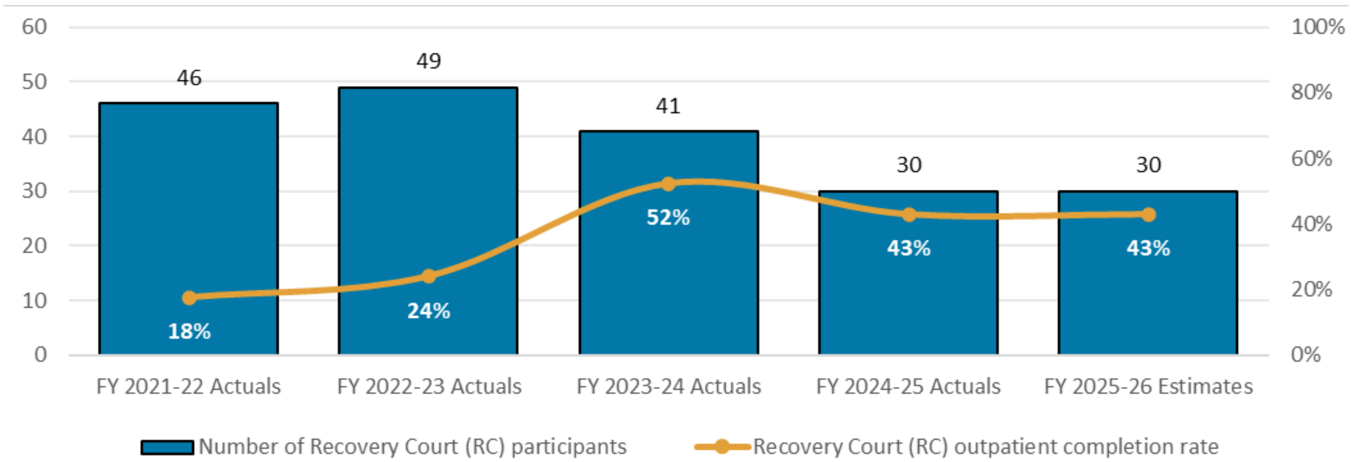
Explanation of Actuals and Trends

Participation in the Second Chance Program is driven by referrals from justice system and community partners and may vary from year to year based on referral volume and participant needs. Completion rates for justice-involved individuals receiving substance use treatment are often challenging due to the complex barriers participants face. Although a 28% completion rate may appear low, each successful completion represents a meaningful outcome, with participants achieving improved recovery outcomes and a reduced likelihood of future involvement with the criminal justice system. The department continues to monitor participation and completion trends while researching appropriate benchmarks to evaluate long-term program performance.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

RECOVERY COURT PARTICIPANTS AND COMPLETION RATE



Applicable Program(s)

- **Outpatient Treatment**

Understanding This Measure

Recovery Court (RC), formerly known as Drug Treatment Court, is a specialized court program designed to decrease recidivism and improve long-term outcomes for justice-involved individuals with substance use disorders. Recovery Court is a structured 12- to 18-month program consisting of five phases. To graduate, participants must remain alcohol- and drug-free, comply with program requirements, attend treatment and other required programs, participate in regular court appearances, avoid new criminal offenses, and successfully complete all phases of the program. By providing a higher level of accountability and support, Recovery Court helps participants build long-term recovery while reducing future involvement with the criminal justice system. Through partnerships with the courts, treatment providers, and community organizations, participants receive substance use treatment, case management, and access to supportive services that promote successful reintegration into the community. This measure tracks the number of participants enrolled each year and the percentage who successfully complete all program requirements.

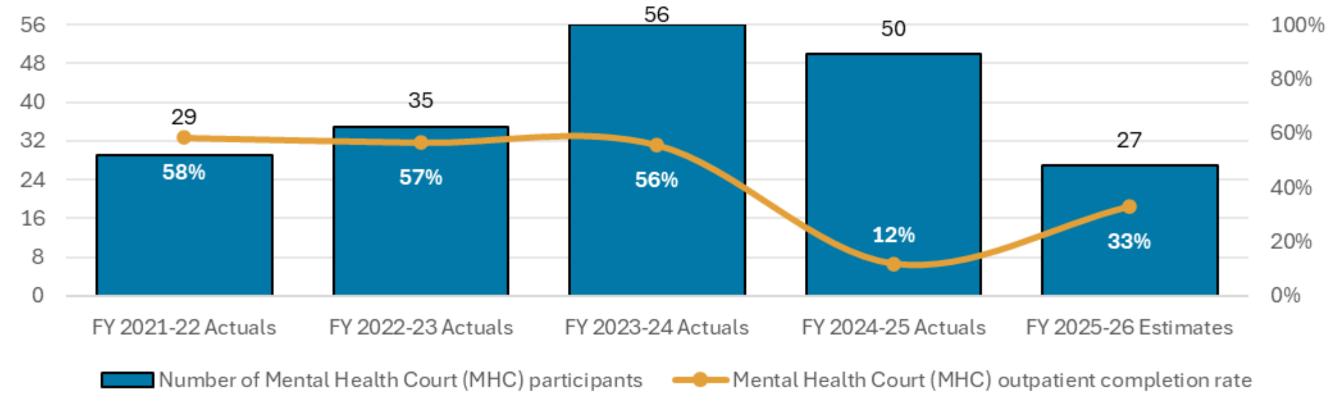
Explanation of Actuals and Trends

Recovery Court receives a high number of referrals each year; however, not all referred individuals ultimately enroll in the program. Many individuals explore alternative legal options before deciding whether to participate in Recovery Court. The program currently has the capacity to serve up to 50 participants, indicating that staffing is not the primary factor limiting enrollment. Completion rates have improved following updates to program requirements that aligned phase advancement with best practices. The current completion rate of 43% represents a substantial improvement from approximately 20% during the pandemic and reflects the high level of commitment required for successful graduation. Overall, the generally sustained positive trend demonstrates continued progress in helping participants complete the program and achieve positive outcomes.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

MENTAL HEALTH COURT PARTICIPANTS AND COMPLETION RATE



Applicable Program(s)

- **Outpatient Treatment**

Understanding This Measure

The Mental Health Court Diversion Program (MHC) connects justice involved individuals living with Severe and Persistent Mental Illness (SPMI) or Serious Mental Illness (SMI) to mental health treatment and other supports with an overall goal of improving participants' health and well-being while reducing recidivism. The program provides an alternative to probation or incarceration by combining treatment with intensive supervision, accountability, and coordinated support services. Through the program, MHC participants can access Medication Bridge services, Medication Assisted Treatment (MAT), individual and group therapy, evidence-based mental health and substance use treatment and education, case management services, crisis intervention, and basic needs assistance. Individuals who successfully complete the program are eligible to have their charges dismissed.

This approach benefits both participants and the Durham community by improving access to behavioral health services and community resources. Successful completion requires participants to comply with their individualized treatment plans, including attending required services, participating in treatment, adhering to prescribed medications when applicable, and meeting court and program requirements throughout the program, which typically last 6 to 12 months. This measure tracks the number of participants admitted and assisted each year and the percent that have successfully completed program requirements.

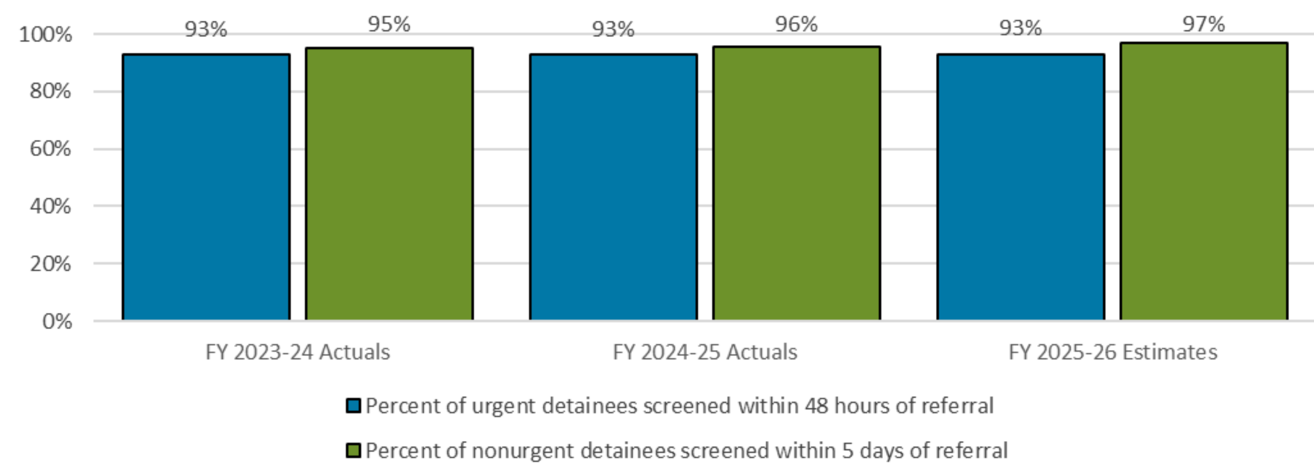
Explanation of Actuals and Trends

A Bureau of Justice Assistance grant awarded in 2021 expanded the program's capacity by allowing the department to serve individuals who were previously ineligible for Mental Health Court, including those with more serious charges and co-occurring mental health and substance use disorders. The expansion increased the number of participants served between FY 2022 and FY 2025 but also contributed to lower completion rates, as many newly served participants had more complex treatment needs and criminal histories. The grant concluded in September 2025, following a one-year no-cost extension. Completion rates have varied over time due to changes in the participant population, program expansion, and operational transitions associated with grant-funded staffing. Despite these fluctuations, the program continues to provide intensive treatment, supervision, and community resources that improve access to behavioral health services and offer an alternative to incarceration for justice-involved individuals with significant mental health needs.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

URGENT AND NONURGENT DETAINEES SCREENED



Applicable Program(s)

- **Jail Mental Health**

Understanding This Measure

At jail admission, detainees are screened by jail medical staff for their health and well-being. The Justice Services Department (JSD) Jail Mental Health (JMH) team receives referrals from medical and detention staff for individuals who may be experiencing mental health concerns, have a diagnosed Severe and Persistent Mental Illness (SPMI) or Serious Mental Illness (SMI), or are taking medication for a serious mental illness. JMH staff assess each referred individual's mental health needs.

Urgent referrals—such as those involving severe mental illness, suicidal or homicidal ideation, hallucinations, or other significant behavioral health concerns—should be screened within two days of referral, while nonurgent referrals should be screened within five days. These screening timelines are established by the Detention Center's medical and mental health policies to ensure timely identification of behavioral health needs, promote the safety of detainees and staff, and connect individuals to appropriate treatment and support as quickly as possible.

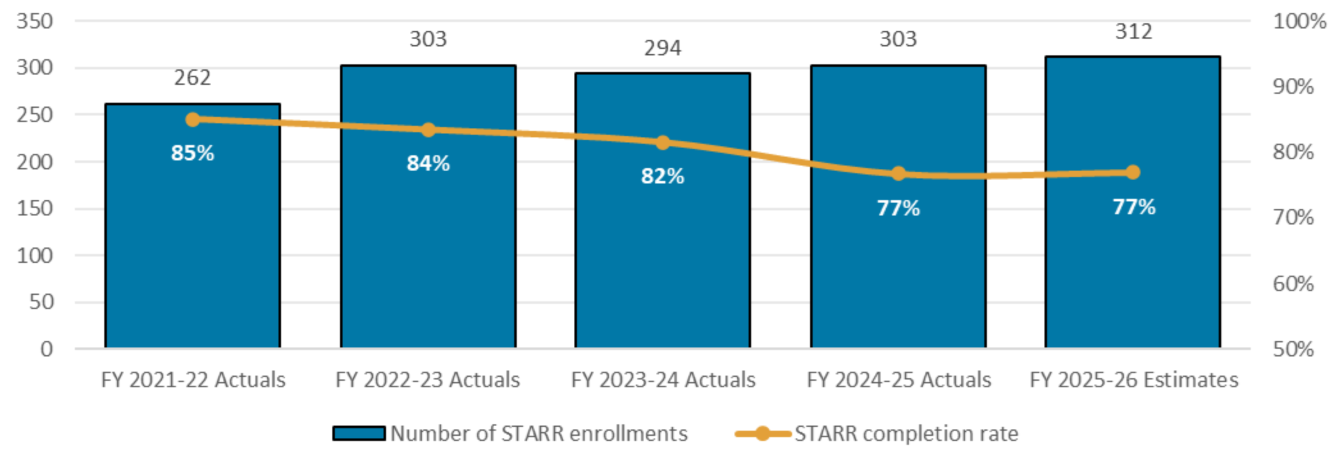
Explanation of Actuals and Trends

Between FY 2023 and FY 2025, more than 2,000 detainees were referred to Jail Mental Health services each year, with approximately 95% or more screened within the required timeframes. The department's ability to consistently meet this standard is supported by onsite licensed clinicians, contracted behavioral health staff providing coverage up to 12 hours per day, and overnight telehealth services, which help ensure timely access to care. While the department strives for 100% compliance, a small number of screenings may fall outside the required timeframe due to factors beyond staff control, such as detainees refusing services or experiencing medical conditions that delay assessment.

Data Source

JSD maintains a database that tracks referrals, contacts, services provided, and discharges.

STARR ENROLLMENTS AND COMPLETION RATE



Applicable Program(s)

- **STARR Program**

Understanding This Measure

The Substance Abuse Treatment and Recidivism Reduction Program (STARR) is a four-week substance use treatment program provided to individuals housed in the Durham County Detention Facility. Participation in STARR provides individuals with structured substance use treatment, education, and support while incarcerated. Successful completion requires participants to complete the requirements of each program phase, including active participation in treatment and required programming. The program aims to reduce future substance use, decrease recidivism, and improve successful reentry into the community. Most participants are referred to the program through the courts or probation. This measure tracks the number of participants enrolled in STARR and the percentage who successfully complete each phase of the program.

Individuals who complete STARR may continue into the four-week GRAD program, and, if they remain in custody, an additional four-week AfterCare program. Together, these programs provide a continuum of treatment, cognitive behavioral interventions, and connections to community service providers to support participants' recovery and successful transition back into the community.

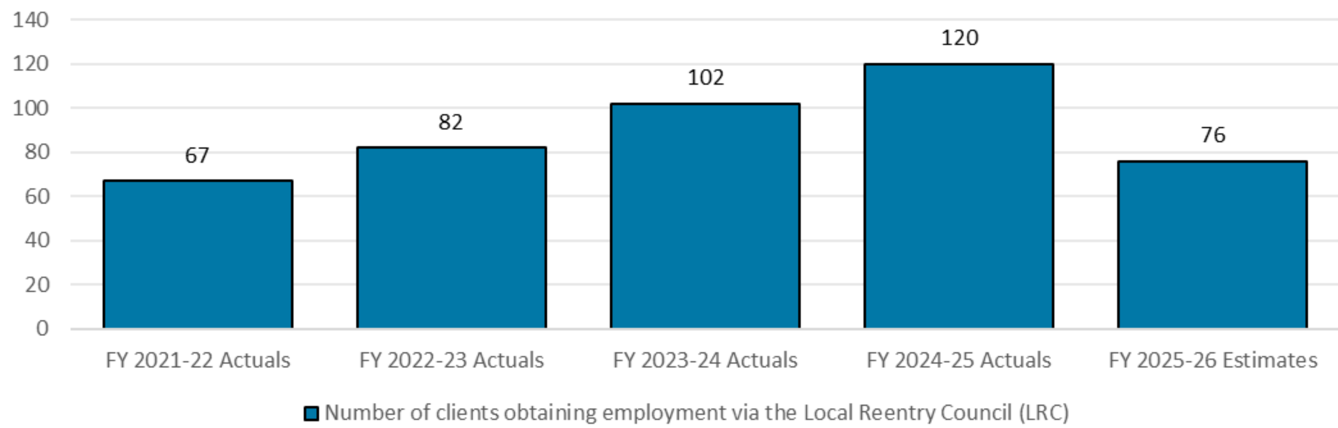
Explanation of Actuals and Trends

Participation in STARR has increased as the average daily jail population has grown following the COVID-19 pandemic. The program has also expanded its ability to deliver treatment by providing services both in the STARR classroom and within housing units, allowing more detainees to participate. While enrollment has increased, completion rates have declined due to a higher number of participants being removed from the program before completion. Participants may be removed for a variety of reasons, including choosing not to continue participation or other program-related circumstances. The department continues to monitor completion trends and evaluate opportunities to improve participant retention.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

CLIENTS OBTAINING EMPLOYMENT VIA THE LOCAL REENTRY COUNCIL (LRC)



Applicable Program(s)

- **Community Reentry**

Understanding This Measure

The Durham County Local Reentry Council (LRC) is an organized network of individuals and agencies that provide support to justice-involved individuals who are Durham residents. The LRC's goal is to connect those individuals with services and support to successfully transition back into the Durham Community. Justice Services Department (JSD) serves the intermediary agency for the LRC, the goal of which is to bring together organizations and stakeholders who could offer assistance and resources to help justice-involved individuals. This measure tracks the number of Local Reentry Council participants who obtain employment, which is a key indicator of successful reentry as it promotes financial stability, reduces barriers to self-sufficiency, and lowers the likelihood of future involvement with the criminal justice system.

Explanation of Actuals and Trends

The number of clients that obtained employment fluctuates with the economy and LRC staffing. During FY 2025, the Local Reentry Council operated with a vacant case manager position for approximately 10 months, reducing staff capacity. As a result, program priorities shifted to maintaining essential services and related data collection may have been affected. The department continues to work toward restoring full staffing to strengthen participant engagement.

Data Source

Data are sourced from JSD internal spreadsheets on participants and their employments achieved.

ARPA AND LOCAL REENTRY COUNCIL HOUSING PROGRAM METRICS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of Persons housed with American Rescue Plan Act (ARPA) and Local Reentry Council (LRC) Funds	-	-	123	129	168
Number of ARPA, LRC funded Housing Placements	-	-	394	375	207
Number of ARPA, LRC funded Housed Days	-	-	5,674	5,617	4,205
Dollar value of ARPA, LRC Housed Days	-	-	$132,643	$124,142	$97,535

*Data are unavailable prior to FY 2023-24.

Applicable Program(s)

- **Community Reentry**

Understanding This Measure

Stable housing is another critical factor in supporting successful community reentry for individuals released from jail. The Durham County Local Reentry Council (LRC) uses federal American Rescue Plan Act (ARPA) and state Local Reentry Council funds to provide emergency, short-term, and longer-term housing assistance for eligible participants. Funding is typically provided for an initial two-week stay; however, individuals who lack financial resources or a stable support system may require assistance with more than one housing placement before securing stable housing. Funding provided reflects the total amount paid to housing providers, which varies based on the length of stay and vendor rates. The goal is to help participants transition to stable, independent housing by assuming responsibility for their own housing costs whenever possible. This measure tracks three aspects of housing assistance: the number of unique individuals receiving housing support, the number of housing placements provided (as participants may require more than one placement), and the total number of housing days funded by the program.

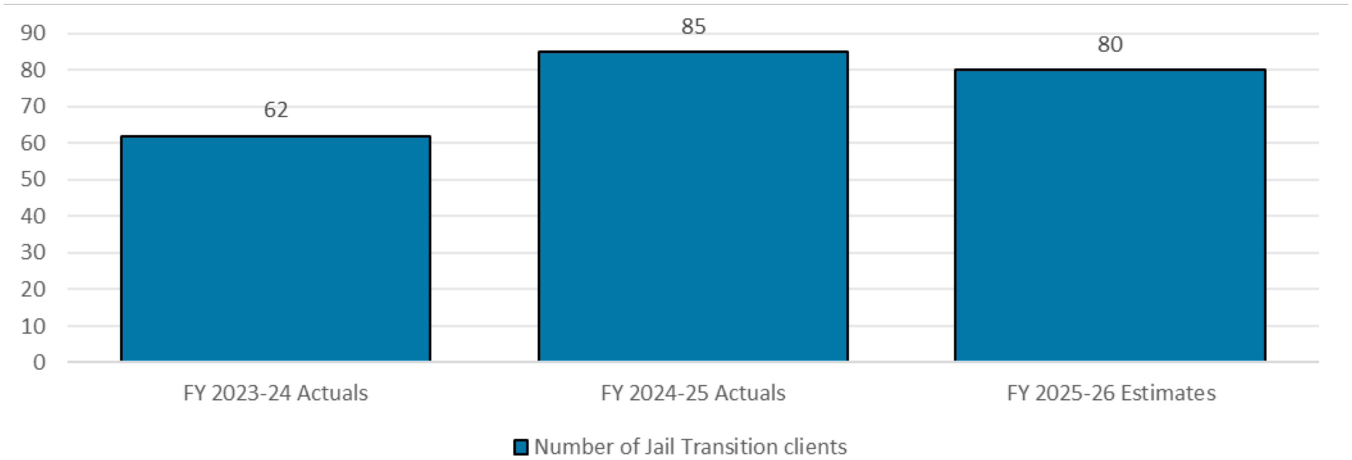
Explanation of Actuals and Trends

The figures for these measures have fluctuated based on participant demand, housing provider availability, and available grant funding. As the program has matured, the Justice Services Department has expanded its network of housing providers, increasing the availability of housing resources for participants. Throughout the grant period, the department has carefully managed available funding to ensure resources remained available for eligible participants. As grant funding comes to an end, JSD is working with participants to identify alternative housing resources and support their transition to long-term, independent housing solutions.

Data Source

Data are gathered through internal spreadsheets on participants and approved housing requests.

JAIL TRANSITION CLIENTS



Applicable Program(s)

- **Community Reentry**

Understanding This Measure

This measure tracks the number of detainees with significant mental health and/or substance use needs who are referred by the Justice Services Department's Jail Mental Health (JMH) and STARR staff for assistance connecting to community resources upon release from jail. The program helps individuals successfully transition back into the community by connecting them to behavioral health treatment, substance use services, Medicaid and other public benefits, housing resources, and assistance with obtaining identification and other essential documents. Through a coordinated "warm handoff" to community providers, participants receive support navigating complex service systems, reducing the risk of homelessness, and promoting successful community reintegration.

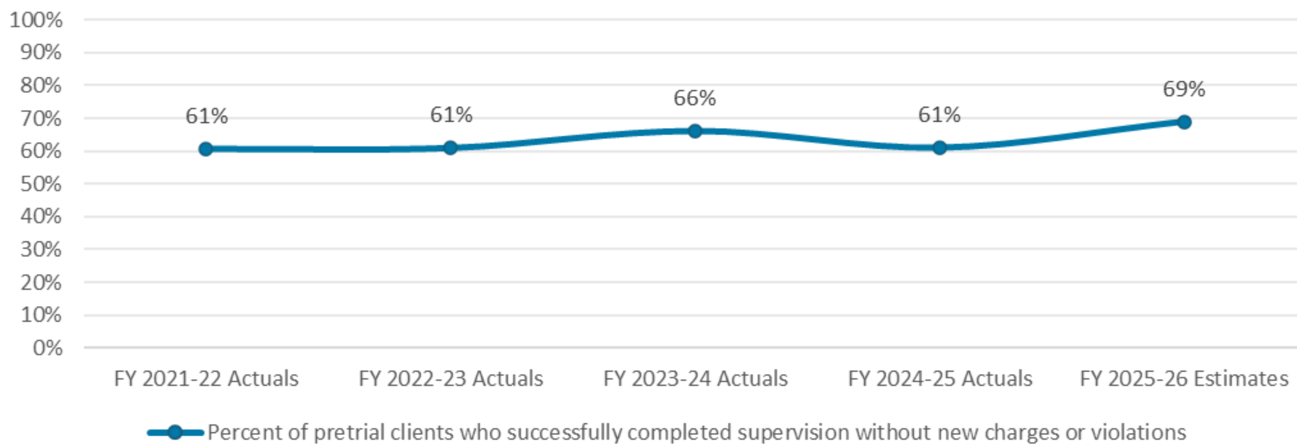
Explanation of Actuals and Trends

Referral volumes have fluctuated over time due to changes in participant needs, staffing levels, and the availability of community-based support programs. The department's engagement with detainees has increased awareness of transition services and strengthened connections to community providers. In some cases, referrals may also vary as individuals are connected to other specialized community programs based on their level of need. Overall, the program continues to improve coordination of care and strengthen successful transitions from incarceration to the community.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

PRETRIAL CLIENTS WHO SUCCESSFULLY COMPLETED SUPERVISION WITHOUT NEW CHARGES OR VIOLATIONS



Applicable Program(s)

- **Pretrial Services**

Understanding This Measure

People arrested and detained in Durham County Detention Facility have a First Appearance hearing, usually the first business day after detention. At the First Appearance hearing or later, if still in detention, the judge can release a detainee and may require they be supervised by JSD Pretrial Services. This measure highlights the percentage of Pretrial Services supervisees who have appeared for all required court hearings, complied with any imposed special conditions (if applicable), and have not obtained a new criminal charge prior to the disposition of their case – all requirements for successful completion of pretrial supervision.

Explanation of Actuals and Trends

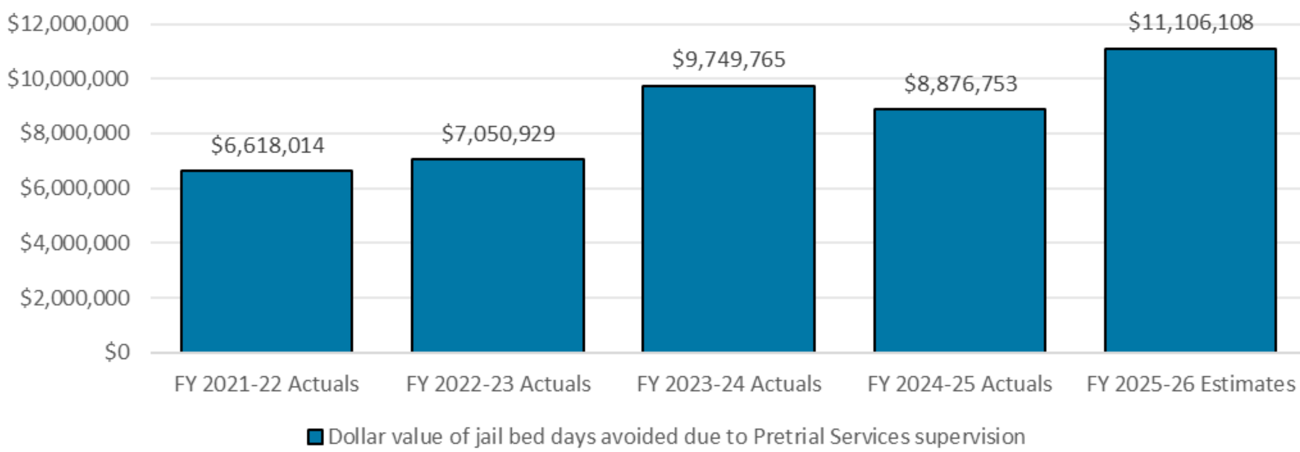
In September 2022, the Public Safety Assessment (PSA) was updated to set recommended supervision levels of release and to assist the court in making informed decisions regarding bond conditions. The supervision matrix that corresponds with the PSA set clear supervision expectations which helped reduce over-sanctioning while awaiting case dispositions. While the set supervision conditions reduced the number of technical violations, the average length of stay on electronic monitoring remained approximately 268 days. Research indicates that longer lengths of stay on supervision or pretrial detention negatively impacts successful completion rates.

JSD has not set a specific completion rate for Pretrial Services, due largely to the fact that the clients served and charge types received are not based on specific eligibility criteria; all release conditions are set at the discretion of the court. Durham County offers electronic monitoring services in-house and operates without restriction by charge type or offense level, unlike many other counties. Accordingly, Justice Services considers the current completion rates successful as the County's completion rates are not comparable to programs that do not offer the same services in-house or limit admissions based on charge types or offense levels.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

DOLLAR VALUE OF JAIL BED DAYS AVOIDED DUE TO PRETRIAL SERVICES SUPERVISION



Applicable Program(s)

- **Pretrial Services**

Understanding This Measure

This measure estimates the number of jail bed days avoided through Pretrial Services supervision in lieu of pretrial detention. Each avoided jail bed day represents time that an eligible individual is safely supervised in the community rather than housed in the Durham County Detention Facility. The average cost of housing an adult detainee is approximately $199.50 per day. While Durham County Courts strive to resolve district court cases within 180 days of the initial charge, individuals placed on electronic monitoring remain under supervision for an average of approximately 250 days before case disposition. Approximately half of all Pretrial Services participants are supervised through electronic monitoring, resulting in an estimated cost savings of $35,000 to $50,000 per participant compared with pretrial incarceration.

Beyond the financial savings, pretrial supervision allows eligible individuals to remain connected to their families, maintain or seek employment, access community resources, and actively participate in their legal proceedings while awaiting case resolution. These outcomes support both individual stability and community well-being while reducing reliance on jail beds.

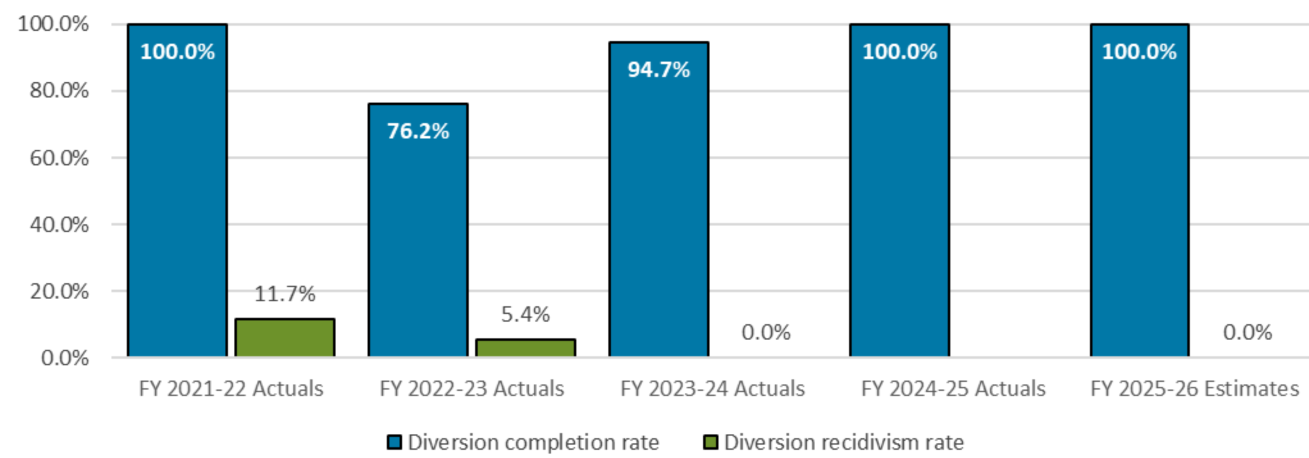
Explanation of Actuals and Trends

Estimated jail bed days avoided and associated cost savings have generally increased over time as the use of electronic monitoring has expanded. Cost savings are calculated using the actual number of days each participant is supervised in the community rather than the average time required for a case to reach disposition. Although annual totals may fluctuate based on participant volume and supervision duration, the overall trend demonstrates the continued value of Pretrial Services in reducing detention costs while safely supervising eligible individuals in the community.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings and the average daily cost of a jail stay.

DIVERSION COMPLETION AND RECIVIDIVISM RATE



Applicable Program(s)

- **Pretrial Services**

Understanding This Measure

Durham County Justice Services Department offers diversion programming to minimize the impact of legal system involvement for individuals. Through diversion to therapeutic and educational programming, participants can avoid many of the collateral consequences of an arrest or criminal conviction. JSD offers two diversion programs: 1) the Misdemeanor Diversion Program (MDP) program is for people who commit a misdemeanor offense and have no prior criminal arrest history, with a focus on individuals ages 18-21 years old; 2) The Durham County Post-Arrest Diversion (PAD) Program is a joint initiative of the Durham District Attorney's Office and JSD, and assists individuals charged with lower-level felonies. The diversion completion rate is the number of MDP and PAD participants who complete the program requirements compared to the total number that exited those programs in the same period. The recidivism rate is the number of participants that successfully complete the program and obtained a new misdemeanor or felony charge within 12 months after completion compared to the total number that completed in the same period.

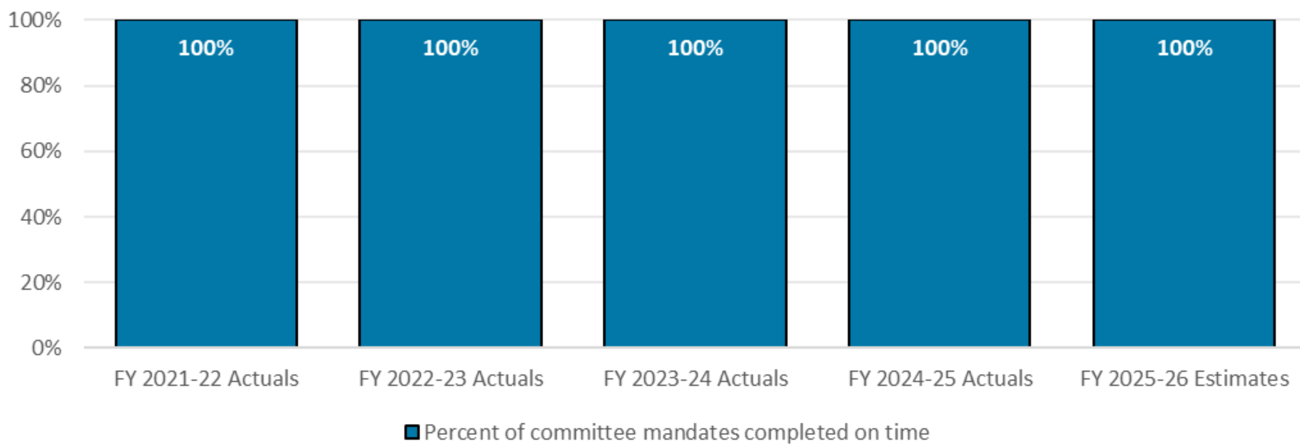
Explanation of Actuals and Trends

Programming is individualized to meet the needs of every participant. In FY 2022, the completion rate was low because of lower than usual PAD completions. Since then, almost all participants have completed program requirements. The diversion recidivism rate for FY 2024-25 will be available 12 months after the end of the fiscal year. The FY 2025-26 estimate of 0% is based on current actuals for FY 2024-25.

Data Source

Data are sourced from JSD internal spreadsheets that track intakes, services provided, participation, and closings, and NC Court records.

COMMITTEE MANDATES COMPLETED ON TIME



Applicable Program(s)

- **Operations and Community Partnership**

Understanding This Measure

The Justices Services Department (JSD) provides administrative support for several stakeholders and Durham County approved boards including the Juvenile Crime Prevention Council (JCPC), Criminal Justice Advisory Committee (CJAC), and Stepping Up Initiative. JSD staff ensure that meetings are organized, meeting dates are publicized, attendance taken and minutes published within established timelines. The boards and committees consist of representatives from law enforcement, public health, social services, courts, medical and behavioral health experts, and community leaders to assess and strategize how to reduce and prevent juvenile crime in the county (JCPC) and reduce crime and detention for people with mental health issues (Stepping Up Initiative). CJAC's mission is to develop a comprehensive continuum of services for the adult criminal justice system, identify service gaps, and develop intervention strategies and comprehensive solutions.

Explanation of Actuals and Trends

The Justice Services Department (JSD) is committed to providing administrative support to stakeholders and community organizations, allowing them to focus on developing policies, implementing best practices, and delivering direct services that support the prevention, intervention, and rehabilitation of justice-involved individuals.

JSD also ensures that meeting schedules, board membership information, and meeting minutes are published in a timely manner. Making this information publicly available promotes transparency, keeps the community informed about justice-related initiatives, and demonstrates how community partners are working together to address local public safety challenges.

Data Source

Data are sourced from JSD internal spreadsheets.

LIBRARY

Description

The mission of Durham County Library is to encourage discovery, connect the community, and lead in literacy. The Library benefits the public good for all Durham residents by providing free access to materials, services, and programs. The available collection offers both print and downloadable books, music, movies, audiobooks, magazines, and other materials. The North Carolina Collection and Selena Warren Wheeler Collection preserve and provide access to the history of Durham. Services include access to computers, the Internet, programs, and classes. The Library removes barriers to information, education, and recreation for all members of the community regardless of origin, age, background, or views. The Library's collection and services support literacy at all ages, bridging the digital divide across income levels, strengthening the workforce, and capturing the culture of Durham.

Department Highlights

Durham County Library' major accomplishments for FY 2025-26 include:

1. Following a national search, County leadership selected Dana Conners as the new Library Director. Ms. Conners joined Durham County Library in January 2026 and is already making significant strides to advance the library's future while upholding its core principles.

2. Durham County Library reinstated Sunday hours in October 2025. Customer response has been overwhelmingly positive, reflecting strong appreciation for the renewed weekend access. Usage statistics continue to validate the decision, showing steady and growing engagement during Sunday operations.

3. National Library Week participation continues to increase year over year, with the 2026 edition boasting more than 2000 participants over 36 programs. Library Fest is an annual community celebration and showcase of the many diverse ways the library is a part of residents' lives. Each year includes unique offerings and ways to participate in this week-long festival in addition to attending programs.

4. Grant funding remains important to the library to expand on existing initiatives while empowering staff to undertake innovative new ventures. Support from Durham Library Foundation grants of $177,883, Friends of the Durham Library contributions of $45,000, and additional funding from the Library of North Carolina totaling $309,324 strengthens Durham County Library's ability to expand and enhance its resources. These supplemental funds allow us to grow collections, improve programs, and broaden access beyond what local funding alone can sustain, ensuring we continue to meet the evolving needs of the Durham community.

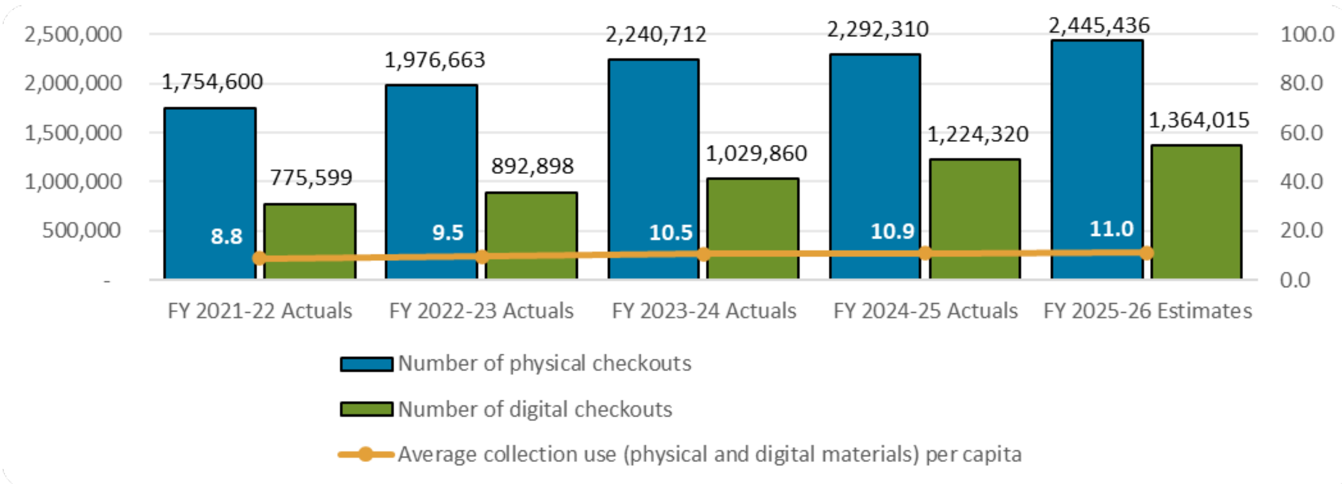
Programs and Key Performance Measures

Durham County Library is responsible for the administration of the following programs:

- **Collections and Resources**
- **Library Operations**
- **Programming, Outreach, and Engagement**
- **Technology Access**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

COLLECTION USAGE AND CHECKOUTS, BY TYPE AND AVERAGE PER CAPITA



Applicable Program(s)

- **Collections and Resources**

Understanding This Measure

Average collection use per capita reflects how frequently Durham County residents engage with the Library's physical and digital materials, demonstrating the value of public investment in collections and showing whether resources are being effectively utilized. Physical checkouts indicate in person engagement with library spaces and materials, reflecting the continued importance of browsable, tangible collections—especially for readers who prefer print, families who use picture books heavily, and customers who rely on the Library as their primary access to materials. Digital checkouts measure the community's use of online and on the go reading and listening options, offering convenience, 24/7 access, and flexible use for residents with time, mobility, or transportation constraints. Together, these datasets provide a more complete picture of community reading habits and evolving preferences.

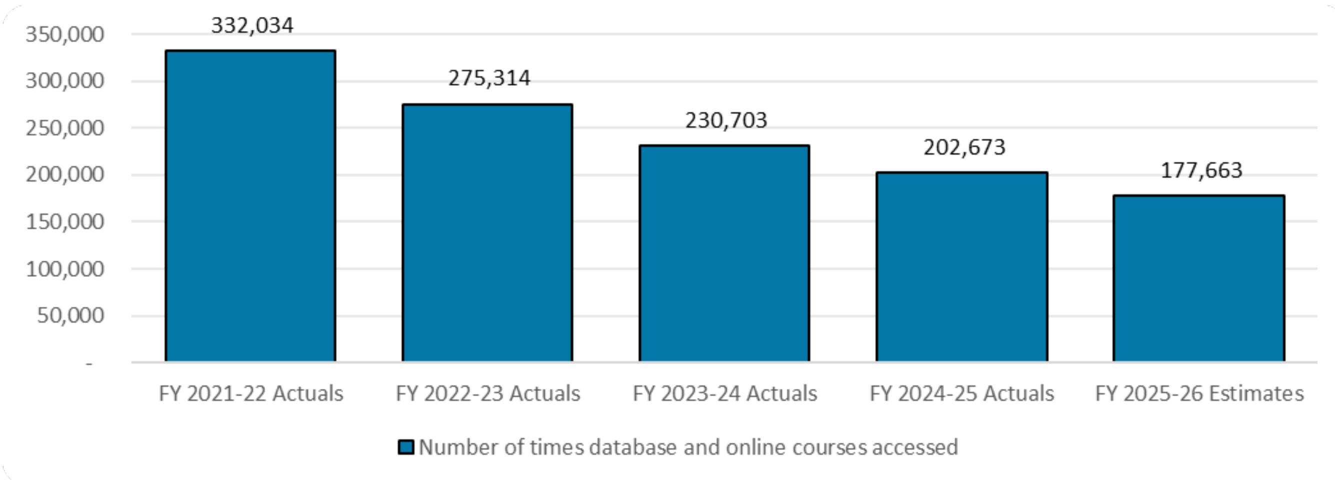
Explanation of Actuals and Trends

As shown in the above data, Library utilization, both in terms of total checkouts and average collection use per capita, has continued to increase over the reported period. The persistent dominance of physical checkouts likely reflects the depth and size of the physical collection, but it also reinforces that printed books remain central to how people engage with the Library. The fact that both physical and digital checkouts continue to rise suggests that digital use is not replacing physical borrowing so much as supplementing it - customers are adding digital formats for convenience while still valuing print materials at strong and steady rates. Understanding these trends helps the Library balance investments across formats, ensure equitable access to materials in multiple ways, and make collection decisions that respond directly to community demand and behavior.

Data Source

The Library's collection-use data come directly from its integrated library systems and digital content vendors, which automatically track checkouts and cardholder activity.

DATABASE AND ONLINE COURSE ACCESS



Applicable Program(s)

- **Collections and Resources**

Understanding This Measure

This measure tracks how often residents use the Library's research databases and online learning platforms, showing the extent to which the community relies on these digital tools for education, job readiness, and lifelong learning. It is important to the County because it reflects access to trusted information resources and supports broader goals around workforce development, student success, and digital inclusion. Collectively, this measure reflects the extent to which residents continue to find value in high-quality online learning and research resources, and the Library adapts its offerings to align with evolving community needs.

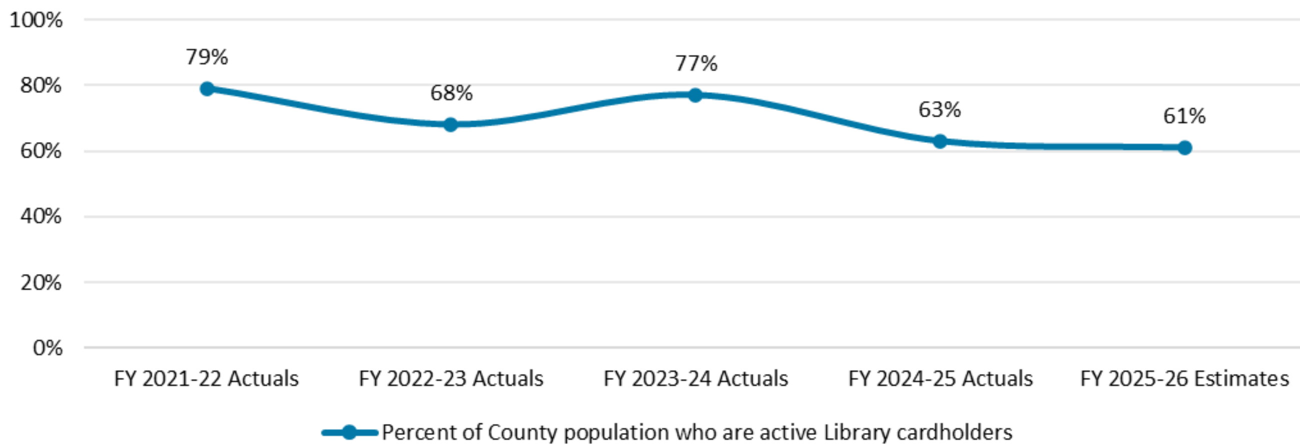
Explanation of Actuals and Trends

Over the past five fiscal years, actual usage of the Library's research databases and online learning platforms has steadily declined—from 332,034 accesses in FY 2021-22 to an estimated 177,663 in FY 2025-26—reflecting a trend away from database-based research tools and toward higher-demand physical and digital lending collections. These year-over-year actuals illustrate how patron behavior continues to evolve, even as the Library maintains high-quality digital learning resources that support County priorities such as workforce readiness, digital inclusion, and educational advancement. The downward trend is consistent with national shifts in how communities access information, and the estimates for FY 2025-26 help set expectations for planning and resource allocation as the Library adapts its digital offerings to meet current needs. However, it is important to note when considering the presented data that the database vendors often change the way that they tabulate database access frequently, which makes it difficult to compare usage year-over-year. As a result, the reported decline may be at least partially a function of changing use definitions rather than fully reflecting actual shifts in use.

Data Source

The data for this measure come from automated usage reports provided by the Library's integrated digital resource platforms and vendor-supplied analytics, which track each database session and online course access.

PERCENT OF COUNTY POPULATION WHO ARE ACTIVE LIBRARY CARDHOLDERS



Applicable Program(s)

- **Collections and Resources**

Understanding This Measure

The percentage of Durham County residents who hold library cards is an important indicator of community engagement and awareness of library services. While a library card does not guarantee active use, it reflects a baseline level of interest, connection, and potential demand for library resources. This measure provides insight into how many residents have taken the step to register for access to materials, technology, digital services, and programs. However, because juvenile cards may overlap with Durham Public Schools student accounts, the total number may slightly overrepresent unique cardholders.

While this metric does not directly reveal how many cardholders use the Library in a given year, it serves as a helpful gauge of the Library's reach and the community's readiness to engage with its services. Additional data such as circulation, program attendance, computer sessions, and door counts are needed to understand actual usage patterns. Still, tracking cardholder percentage matters because a higher percentage indicates strong community awareness, reduced barriers to access, and broad potential for service utilization across demographics.

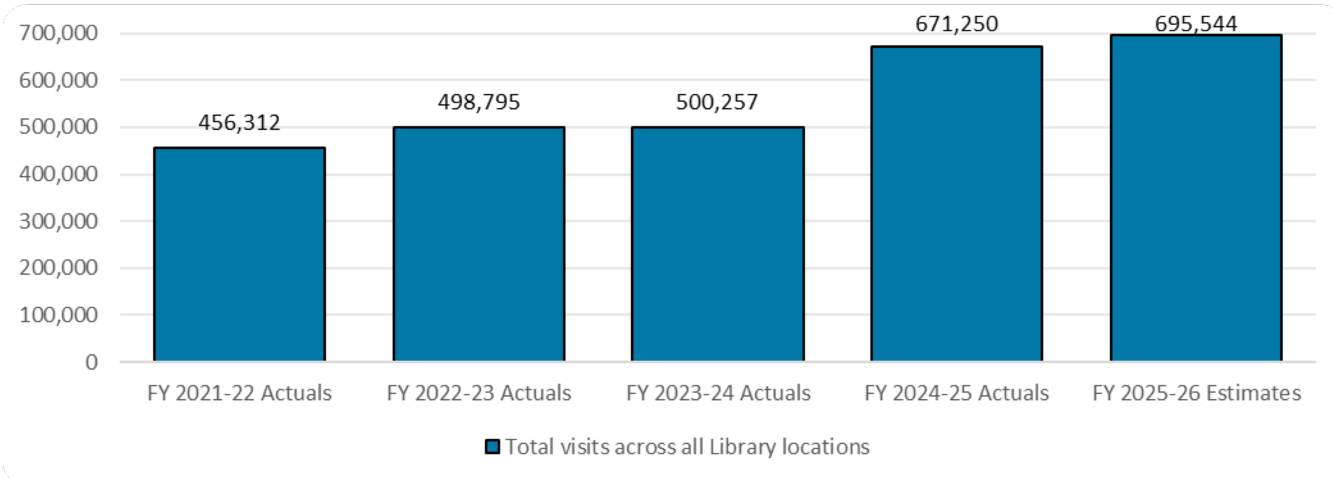
Explanation of Actuals and Trends

Cardholder percentages dropped significantly during COVID-19, when library services were disrupted and many residents did not renew or replace expired cards. Since the pandemic, the percentage has fluctuated year to year. Nationwide, the percentage of the population in counties with a comparable population size to Durham County (250,000-499,000 people) that have active library cards is 48%, much lower than the current estimate of 61% in Durham.

Data Source

The Library's active cardholder data come directly from its integrated library system. A cardholder is considered active when they use their card to checkout materials (print or physical), use an online database, or use a computer in the library.

TOTAL VISITS ACROSS ALL LIBRARY LOCATIONS



Applicable Program(s)

- **Library Operations**

Understanding This Measure

Door counts at Durham County Library locations are a key indicator of how actively the community uses library spaces, services, and resources. Durham County Library operates seven locations - Main Library, four geographically distributed Regional Libraries (North, East, South, and Southwest), and two neighborhood branches (Stanford L. Warren and Bragtown). This broad spread ensures that residents across the county, including urban, suburban, and historically underserved neighborhoods, have accessible library spaces nearby. Rising attendance across all locations suggests that the community continues to see the Library as an essential place for learning, technology access, programming, and connection.

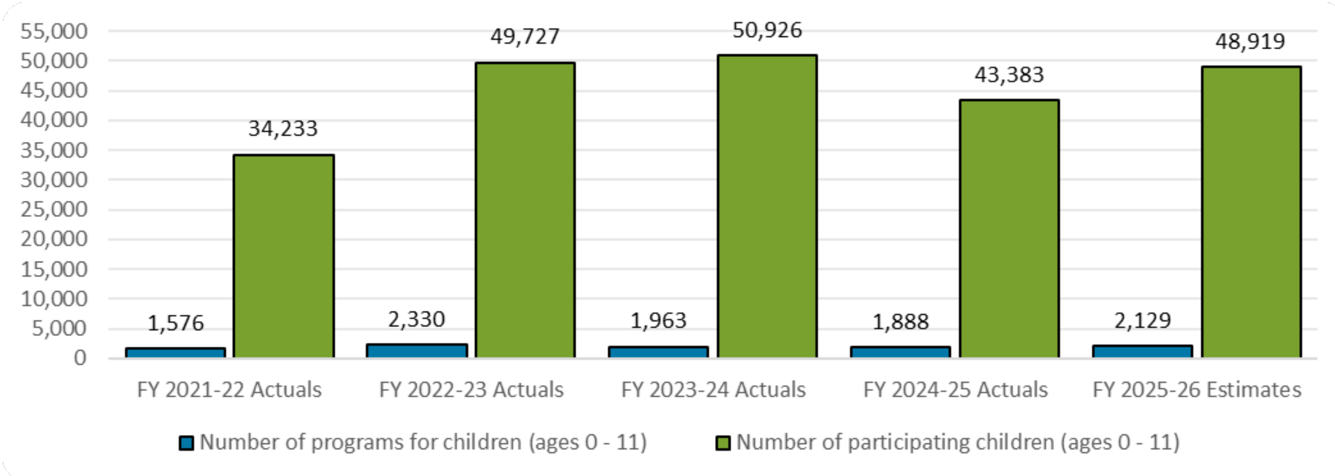
Explanation of Actuals and Trends

The significant increase in usage during FY 2024–2025 and expected continued increase in FY 2025-26 can likely be attributed to several factors. The reopening of the renovated Stanford L. Warren Branch restored a historic and culturally important community anchor, drawing both returning and new customers. At the same time, the reinstatement of Sunday hours at Main Library in fall 2025 expanded access during a high demand timeframe, contributing meaningfully to foot traffic. Combined with continued growth in programming, technology use, and community engagement efforts, these changes likely played a substantial role in boosting door counts. The upward trend indicates that residents are not only returning to library spaces but are increasingly relying on them, reinforcing the Library's importance as a central, welcoming, and well distributed resource for the entire county.

Data Source

These data are collected at each location with counters at all public entrances.

PROGRAMMING FOR CHILDREN



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

The Library offers a rich array of children's programs—from lap-sit and toddler story times with music, bubbles, and fingerplays to themed story times for ages 7–12 featuring crafts and interactive reading. Children can also participate in hands on STEM and maker activities such as robotics, LEGO building, cultural crafts, bilingual story times, sensory space exploration, and special events. Program numbers and attendance for children ages 0–11 help the Library understand how effectively it is engaging young learners and their caregivers, while intergenerational programs that include children are tracked separately to capture their broader community impact. Providing targeted programming for children is essential because it builds early literacy and school readiness, reduces learning gaps by offering free, high quality enrichment, and strengthens family and caregiver engagement. These programs support social emotional growth, nurture curiosity and creativity, and help cultivate a lifelong love of learning.

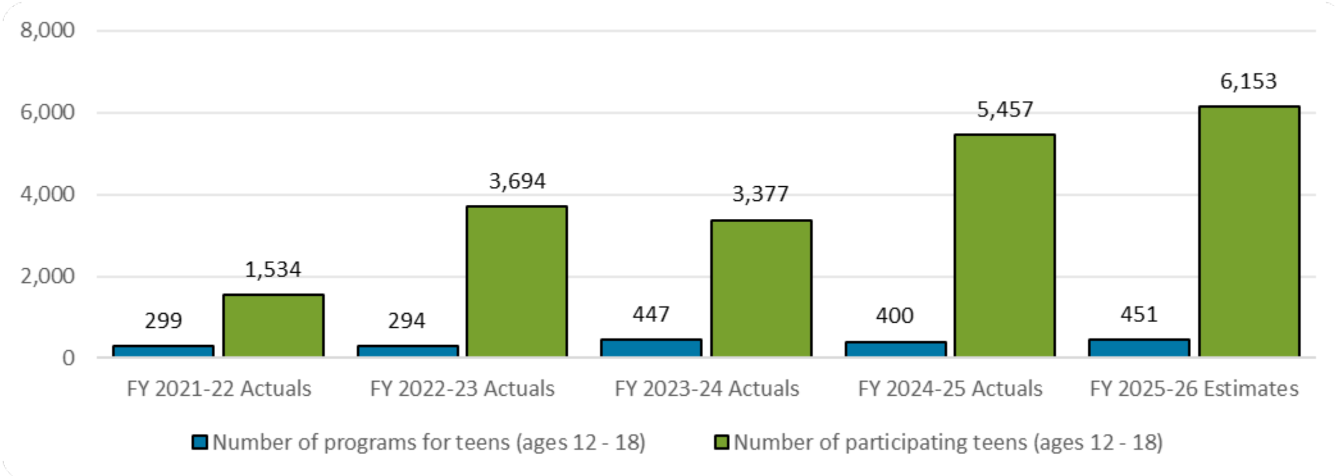
Explanation of Actuals and Trends

Overall, library program attendance has increased by an average of 12% annually since the initial post-COVID surge. Although the number of programs and the attendance at children's programs has remained relatively steady, there has been a more pronounced increase in intergenerational programming which includes potential children participation.

Data Source

These data are collected monthly by staff, who record attendance for every program offered. Attendance is tracked separately for children, teens, adults, and intergenerational participants.

PROGRAMMING FOR TEENS



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

The Library offers teens a wide range of creative, educational, and recreational opportunities, including workshops, makerspace projects, book clubs, monthly Teen Book Boxes, and technology-focused sessions such as coding classes covering everything from Python fundamentals to building AI chatbots. In addition, the Library provides free standardized test preparation and support with college scholarship applications, helping teens navigate key academic and career pathways. Tracking both the number of teen programs (ages 12–18) and attendance helps the Library understand which offerings most effectively engage youth, guiding future planning and resource allocation while demonstrating the Library's role in supporting community learning and enrichment.

Targeted teen programming is especially important because it supports young people at a critical stage of personal, academic, and social development. By providing safe, engaging spaces where teens can explore interests, build technical and creative skills, and form positive peer connections, libraries promote access to enrichment opportunities that might not otherwise be available. These programs help teens develop competencies essential for future success while fostering meaningful engagement that keeps them connected to the library as a trusted community hub.

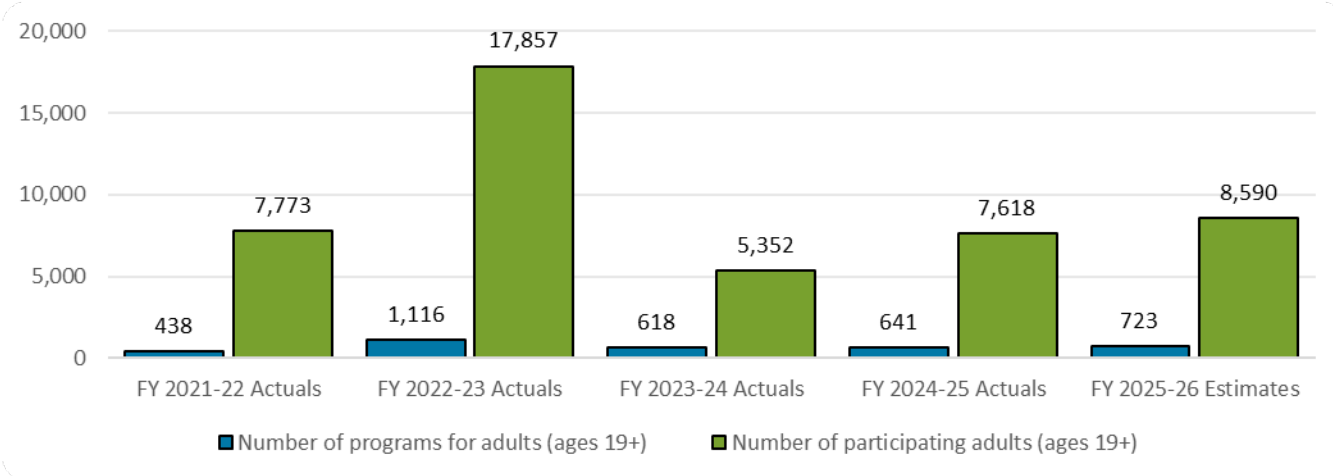
Explanation of Actuals and Trends

Overall, library program attendance has increased by an average of 12% annually since the initial post-COVID surge. The number of teen programs has remained relatively steady during that time. There has however, been an increase in the number of teens attending those programs as staff have made substantial efforts to ensure that programming match the needs and interests of teens in the community.

Data Source

These data are collected monthly by staff, who record attendance for every program offered. Attendance is tracked separately for children, teens, adults, and intergenerational participants. Intergenerational programs are designed to engage a broad range of age groups, reflecting their wide community appeal.

PROGRAMMING FOR ADULTS



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

The Library offers a diverse range of adult-focused programs designed to support lifelong learning, personal growth, and community engagement. These include skill-building workshops such as digital literacy and job-search assistance, health and legal informational events, and enrichment opportunities like book clubs, genealogy sessions, and meditation. Tracking both the number of adult programs (ages 19+) and attendance helps the Library identify which offerings most effectively engage adults, providing valuable insight for planning, resource allocation, and evaluating the Library's contribution to community learning and enrichment. Targeted adult programming is essential because it equips community members with practical skills, supports personal and professional development, and helps adults navigate everyday challenges. These programs also foster social connection by creating spaces where adults can build relationships, reduce isolation, and engage meaningfully with others, strengthening both individual well-being and the broader community.

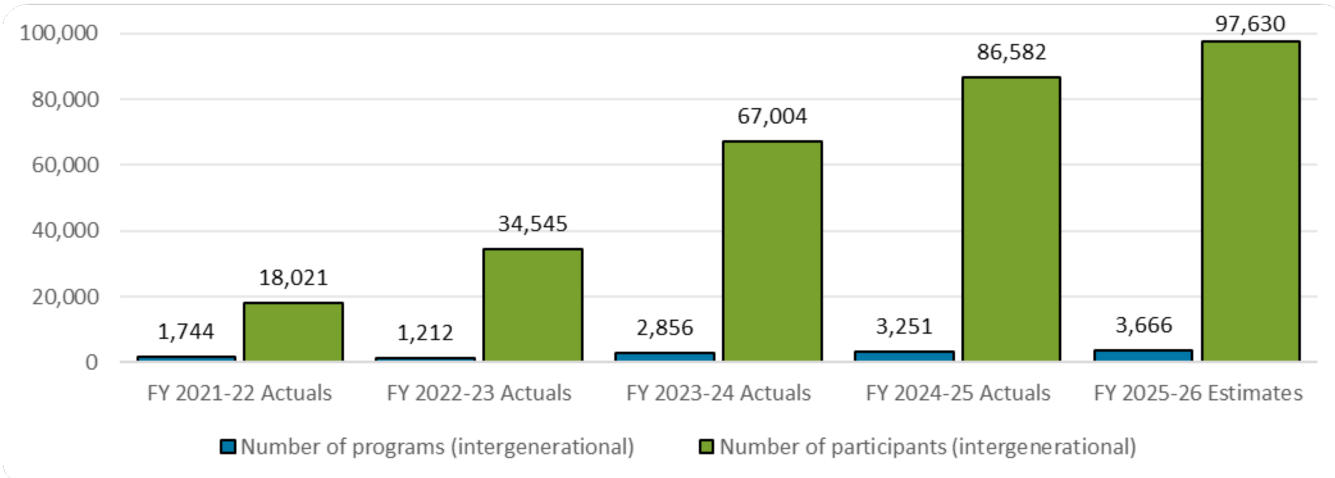
Explanation of Actuals and Trends

Overall, library program attendance has increased by an average of 12% annually since the initial post-COVID surge. Adult programming continues to grow at the same pace.

Data Source

These data are collected monthly by staff, who record attendance for every program offered. Attendance is tracked separately for children, teens, adults, and intergenerational participants. Intergenerational programs are designed to engage a broad range of age groups, reflecting their wide community appeal.

INTERGENERATIONAL PROGRAMMING



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

The Library offers a wide range of all-ages programs designed to engage the entire community, including Library Fest, summer reading events, STEAM and maker activities, intergenerational humanities programs, and family story times. By tracking both the number of these broadly targeted programs and attendance, the Library can better understand how effectively it engages participants across multiple age groups. These metrics help identify which offerings resonate most with the community, support data informed planning and resource allocation, and demonstrate the Library's overall contribution to community learning and enrichment. Intergenerational programming provides unique benefits that complement age-specific offerings by bringing people of different ages together in meaningful shared experiences. These programs strengthen social cohesion by creating opportunities for cross generational learning, offering older adults' valuable social interaction while giving younger participants positive role models and a broader sense of belonging. They also support families in learning together, reinforcing literacy, curiosity, and cultural understanding across generations.

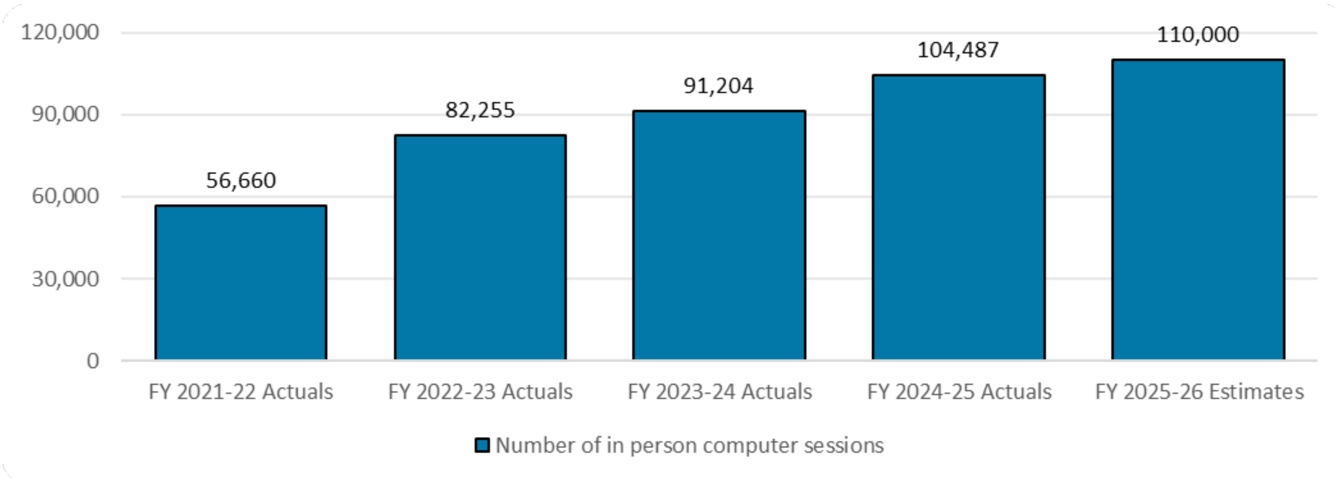
Explanation of Actuals and Trends

While overall library program attendance has increased by an average of 12% annually since the initial post-COVID surge, a more pronounced increase is reflected in intergenerational programming. The number of intergenerational programs has grown significantly as the library has shifted between FY 2022-23 to FY 2023-24 toward offerings that appeal to a broader range of ages rather than targeting specific groups, which has resulted in a significant increase in overall participation in these programs.

Data Source

This data are collected monthly by staff, who record attendance for every program offered. Attendance is tracked separately for children, teens, adults, and intergenerational participants.

IN-PERSON COMPUTER SESSIONS



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

Providing public computer access is especially important for Durham County because reliable access to technology is directly tied to economic opportunity, educational success, and civic participation. As more essential services move online - such as housing applications, employment portals, benefit programs, and educational platforms – residents without computers are at risk of being excluded from basic opportunities. By offering reliable, safe, and free access to technology, the Library helps support workforce and academic advancement and ensures that all residents, regardless of income or circumstance, can engage fully in today's digital society. This service strengthens the county's overall resilience, promotes economic mobility, and enhances community well-being.

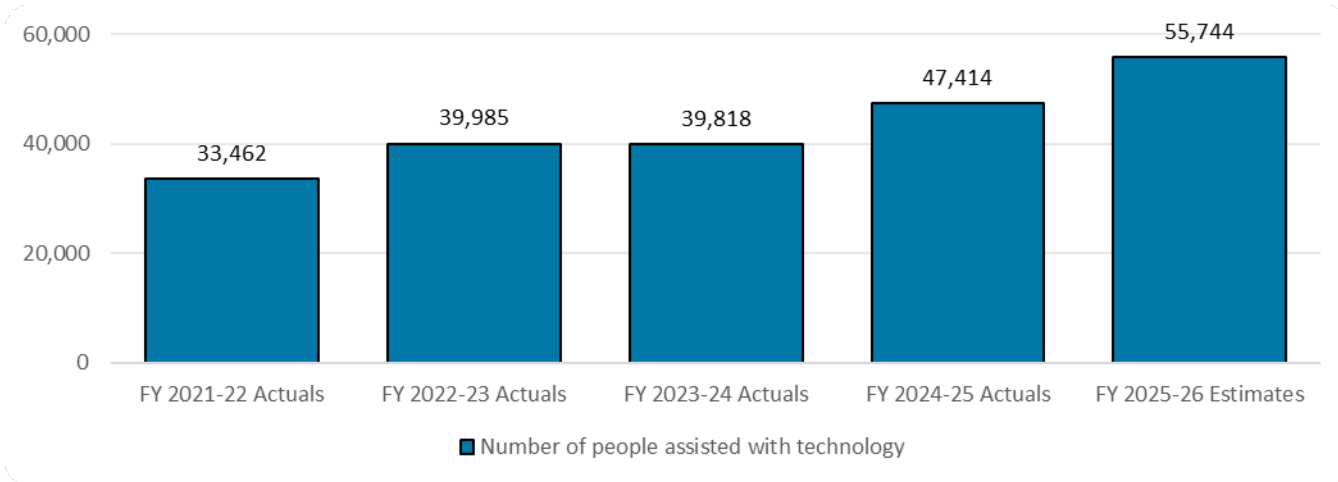
Explanation of Actuals and Trends

Tracking the number of sessions on library computers helps show how frequently community members rely on this technology and informs decisions about equipment, space, and digital services. This data demonstrates the Library's critical role in bridging the digital divide by ensuring that residents who lack personal devices or reliable internet access can still participate fully in the digital world. For many individuals, library computers are essential for applying for jobs, accessing government services, completing school assignments, managing healthcare information, or staying connected with family and community resources.

Data Source

These data are tracked through computer reservation and usage systems.

VISITORS ASSISTED WITH TECHNOLOGY



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

The Library tracks the number of people who receive technology assistance to demonstrate its critical role in supporting digital literacy and bridging the digital divide. Technology assistance can take many forms, including one-on-one help through Book-a-Librarian appointments, in the moment support at public computers, and group learning through classes and workshops. Staff assist with a wide range of needs - using computers and mobile devices, navigating apps and online services, completing job applications, accessing email, setting up accounts, using productivity tools, connecting to Wi-Fi, and troubleshooting common tech issues. This data helps the Library understand the community's technology skill gaps, guide staffing and training needs, and strengthen the overall impact of its digital equity efforts.

Explanation of Actuals and Trends

Community reliance on digital services continues to grow - everything from job applications and government benefits to telehealth, schoolwork, and communication now requires digital competency. At the same time, the types of devices and platforms people use have expanded significantly, increasing the variety of support customers need. Tracking technology assistance interactions over time helps the Library identify these trends, determine whether demand is increasing, and ensure that Durham County continues to provide access to digital tools and the support required to use them confidently. This service is especially important in a community where access to technology directly influences economic opportunity, education, and the ability to participate fully in modern life.

Data Source

These data are collected by staff and reflect the number of customers who attend a technology related class or receive one-on-one technology instruction from a staff member.

ORGANIZATIONAL EFFECTIVENESS

Description

The Organizational Effectiveness department supports all County departments in advancing data-driven decision making, efficient resource utilization, attainment and management of external resources, and effective internal and external reporting across the enterprise. Organizational Effectiveness' priority areas include program evaluation and performance management, grants administration and special initiatives, strategic planning, data utilization and analytics, and strategic communications and storytelling. Together, these functions increase transparency, expand resources, and ensure County operations are aligned with community priorities.

Department Highlights

Organizational Effectiveness' major accomplishments for FY 2025-26 include:

1. The Organizational Effectiveness (OE) department successfully formed and established a new departmental structure during the first half of FY 2025-26. Combining the previous Office of Strategy and Performance and Grants Administration department, OE has worked to bolster the County's efforts around performance management, grant administration, strategic planning, and data analytics, all while continuing to build relationships with all County departments and partners.

2. The Performance Management and Program Evaluation team began establishing a new performance management framework for Durham County to increase the quality and quantity of performance data reported to leadership and the public. In its inaugural year, the team collaborated with all County departments to identify and revise program information to ensure that the County has an up-to date and accurate assessment of the services staff provide to the community; analyzed, developed, and refined hundreds of performance measures to better communicate the outcomes of County services and programs; and completed an initial restructuring of the County's performance reporting tools to increase the quantity and quality of performance information shared with the public.

3. The Grant Administration team developed a new process for disseminating grant opportunities to County departments, and supported several departments in developing grant proposals. The results of OE's efforts have seen the County receive $3.7 million in new grant funding to date in FY 2025-26, further expanding the grant revenues already obtained by other departments.

4. The Grant Administration team continued providing ongoing oversight of ARPA-funded grants and contracts to ensure proper management of ARPA funds and that program objectives are accomplished, including overseeing the completion of over 20 ARPA-funded initiatives thus far in FY 2025-26.

Programs and Key Performance Measures

Organizational Effectiveness is responsible for the administration of the following programs:

- **Performance Management and Program Evaluation**
- **Grant Administration**
- **Strategic Planning and Data Analytics**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

COUNTY PROGRAMS AND PERFORMANCE MEASURES

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of County programs identified and reviewed	-	-	-	-	119
Number of legacy County performance measures reviewed and assessed for quality	-	-	-	-	695
Number of County performance measures updated and reported	-	-	-	-	484

*Data unavailable prior to FY 2025-26.

Applicable Program(s)

- **Performance Management and Program Evaluation**

Understanding This Measure

During FY 2025-26, Organizational Effectiveness' Performance and Evaluation team led the establishment of a new performance management framework for Durham County. The first stage of this process involved direct collaboration with all County departments to identify, understand, and review their programs, which are defined as the primary units of work through which departments organize their work, allocate resources, and measure performance. This work was critical in ensuring that OE staff would be able to support accurate evaluation of departments' work, and that the County is transparently reporting and educating the public on the wide variety of services funded via public tax dollars.

Using the aforementioned catalogue of County programs as a foundation, the Performance and Evaluation team further supported departments in analyzing, refining, and developing performance measures for quality and relevance to the services we provide. This process involved assessing all legacy performance measures previously reported on in the County, mapping relevant measures to department programs, and identifying new measures where gaps in reporting outcomes existed.

Finally, OE staff worked with departments to update measures which were deemed relevant to current programs to prepare them for reporting. The number of County performance measures updated and reported reflects the total estimated number of performance measures which will be regularly updated and reported through FY 2025-26 in the County's budget document, this performance document, and other reporting streams which are currently in development. Comprehensive and accurate performance reporting is essential to ensuring a sufficient understanding of the outcomes of County programs and a return on taxpayer investments in services and programs.

Explanation of Actuals and Trends

Data for these measures are unavailable prior to FY 2025-26 due to Organizational Effectiveness being established as a new department during this fiscal year. The first measure in the table above notes that OE staff successfully identified and reviewed 119 programs in collaboration with all County departments. County programs will be reviewed annually, and this figure will be subsequently refreshed in response to any changes in the County's needs, operations, and/or organizational structure in any given fiscal year.

The number of legacy County performance measured reviewed and assessed for quality equals the total number of department and partner performance measures which had previously been identified or tracked since FY 2016-17. The number of legacy County performance measures reviewed and assessed for quality is expected to fluctuate as new measures are identified and others are deemed less relevant to the County's current services. The number of performance measures updated and reported will also fluctuate as programs, services, and measures are continuously assessed.

Data Source

The data for this measure are sourced via Organizational Effectiveness' Performance and Evaluation team. As the team collaborates with departments, this information is tracked via tools such as spreadsheets, working documents, and ClearPoint, the County's performance measurement database.

GRANT OPPORTUNITIES AND FUNDING SECURED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of potential grant opportunities for County departments identified by OE	-	-	-	-	60
Number of County departments receiving grants with support from OE	-	-	-	-	3
Dollar amount of OE supported grant funding secured	-	-	-	-	$3,734,786

*Data unavailable prior to FY 2025-26.

Applicable Program(s)

- **Grant Administration**

Understanding This Measure

These measures reflect the efforts of the OE Grants Administration team in supporting departments in identifying, applying for, and managing grant resources from Federal, State, and private sources. As a new department, one of OE's top priorities is to create the tools, information resources, and processes needed to support departments in effectively identifying grant programs that meet their programming needs and priorities. The Grants Administration team has built new internal grant research processes, developed new tools for communicating information about potential grant opportunities across the County, and provided support to interested departments in building competitive and persuasive grant application materials. Once grants have been secured, the Grants Administration team has been able to support the efficient onboarding of the grant awards and helped to design post-award administration programs. Improved obtainment of new grant resources is essential to alleviate budgetary pressures on local revenues, providing support for new programs and enhancing support for pre-existing County programs without increasing the burden on County taxpayers and residents.

Explanation of Actuals and Trends

Data for these measures are unavailable prior to FY 2025-26 due to OE being established as a new department during this fiscal year. As the County's American Rescue Plan Act (ARPA) funding ends in December 2026, the Grants Administration team will be able to further increase their support for departments in identifying and pursuing new grant opportunities. As such, it is expected that data will show improved outcomes in future fiscal years as greater time and effort is available to support new grant pursuits.

Data Source

The data for the above measures is tracked internally using grant research tools and communications, as well as award notifications received from grantor agencies for successful grant pursuits.

DATA COMMUNITY OF PRACTICE SESSIONS SUPPORTED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of County Data Community of Practice sessions supported	-	-	-	-	12

*Data unavailable prior to FY 2025-26.

Applicable Program(s)

- **Strategic Planning and Data Analytics**

Understanding This Measure

The Durham County Data Community of Practice is a multi-department collaboration through which employees across the County meet to learn and share knowledge around data, champion best practices, policies, and principles, and create an inclusive environment for employees of all skill levels. Through these efforts, the Community of Practice aims to build capacity for data utilization across the County. OE staff, alongside staff from other County departments, have served on a leadership team which contributes to the development of the Community of Practice and continues to support its coordination through session planning and presenting. Currently, sessions are scheduled monthly.

Explanation of Actuals and Trends

Data for these measures are unavailable prior to FY 2025-26 due to OE being established as a new department during this fiscal year. Currently, the County Data Community of Practice meets once a month, indicating that OE will have supported 12 sessions this fiscal year. This number may fluctuate in future fiscal years based on OE capacity or the Data Community of Practice schedule shifting.

Data Source

Data for the number of Community of Practice sessions are sourced from the Community of Practice schedule and Outlook calendar.

PUBLIC HEALTH

Description

The Durham County Department of Public Health works with the community to prevent disease, promote health, and protect the environment. The department's goals include promoting optimal health and wellness of all; decreasing premature death rates; preventing and controlling communicable disease; and maximizing organization productivity. In addition to conducting the day-to-day work of public health, the department is also focused on workforce development, communication and marketing, technology, access to medical and dental care, obesity and chronic illness, and education.

Department Highlights

Public Health's major accomplishments for FY 2025-26 include:

1. Durham's Innovative Nutrition Education (DINE) is Public Health's award-winning nutrition education program that has led nutrition education in Durham since 1999. The program won NC's GlaxoSmithKline Foundation Child Health Recognition Award in 2022 and Durham Public Schools (DPS) won the 2024 NC Public Health Partners Award from their partnership w/ DINE. In FY 2024-2025, DINE served 23 DPS schools, 14 preschools, 19 community sites serving 8,338 residents. DINE supported $373,370 in local foods being purchased with Double Bucks, EBT, WIC, and Senior Farmer's Market Nutrition Program. DINE has partnered with at least 89 community sites already this year. The DINE team has built and maintained community relationships for 25 years.

2. The Department of Public Health purchased a new mobile medical unit to assist in public health outreach efforts in Durham by providing an array of clinical services, health education, and other public health activities at various sites in Durham County. This project was envisioned during the COVID pandemic as a way to provide services within the community as opposed to patients always having to come into the HHS Building. Public Health was able to purchase the unit without using any County funding, as there was an opportunity to utilize external pandemic-era funds to assist with the purchase. Deployment of the unit began in April 2026, with initial services focused on administering immunizations (including events focusing on MMR vaccinations) and other health outreach.

3. Family Matters Durham (FMD) is a program housed within the Health Education Division of the Department of Public Health. FMD works to improve birth outcomes by enhancing preconception and interconception health prior to pregnancy during reproductive years, reducing infant mortality by promoting and support human milk feeding for all families, and improving the overall health status of children ages 0-5 by working with Family Connects Durham Newborn Home Visiting Program to reduce emergency medical care costs through improvements in parenting and infant well-being. In FY26, Family Matters Durham partnered with Breastfeed Durham to provide breastfeeding education and support to over 2,000 community members, provided maternal health and breastfeeding information to 24 families through prenatal classes, and, in partnership with MAAME, taught post-partum depression prevention classes to 29 new parents.

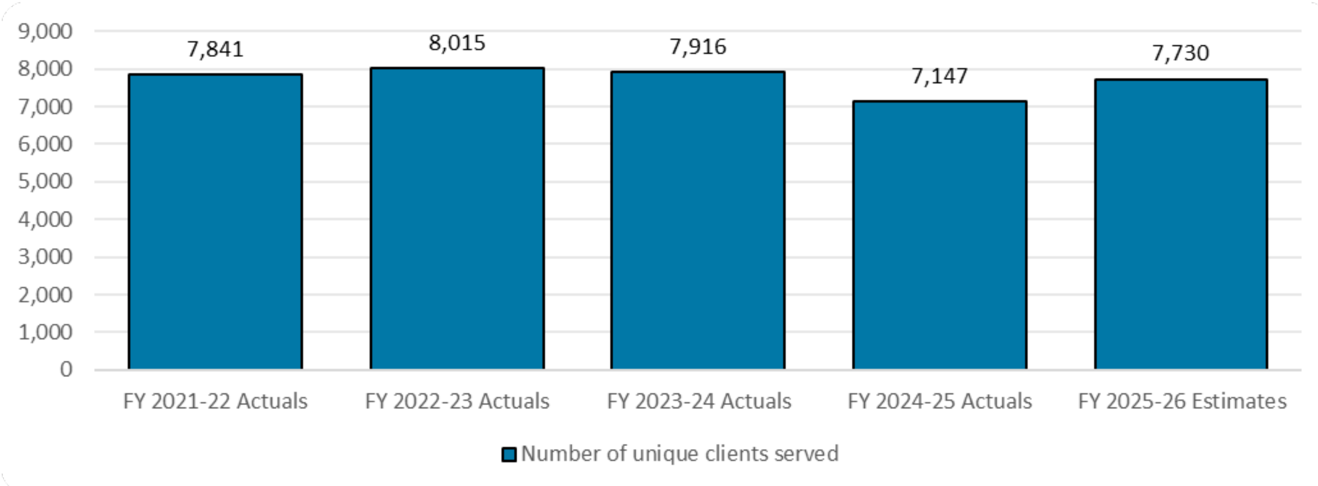
Programs and Key Performance Measures

Public Health is responsible for the administration of the following programs:

- **Medical Services**
- **Environmental Health**
- **Community Health Education**
- **Nutrition**
- **Family Dental Health**
- **Laboratory and Pharmacy Services**
- **Management, Data, and Records**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

UNIQUE CLIENTS SERVED



Applicable Program(s)

- **Medical Services**

Understanding This Measure

The number of unique clients served represents a count of individual clients who receive clinical services from the Department of Public Health each fiscal year. All Durham County residents are eligible to be served. Many of the clinical services provided at DCoDPH are mandated by the state to ensure specific access to healthcare to protect the Durham community. This measure shows the department's overall reach, the scale of health care access, and the extent of direct clinical services delivered, which collectively reflects how many residents are being connected to support, programs, and assistance related to critical clinical health services. Success allows for maintaining strong access to services, reaching residents requiring state-mandated clinical support (such as treatment for tuberculosis or other communicable diseases), and delivering care in a timely, effective, and responsive manner as community needs change.

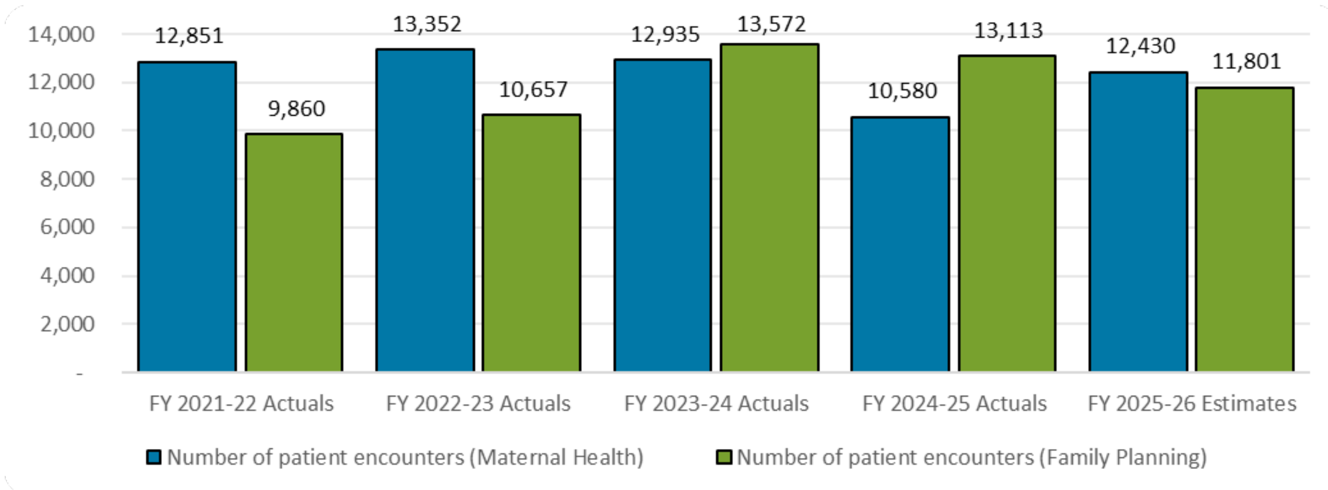
Explanation of Actuals and Trends

While there is no target for this figure as usage rates typically depend on potential healthcare options in a given county, approximately 2.3% of Durham County's total population were estimated to be served in FY 2025-26. These strong results, despite the two health systems and many outpatient offices operating in the County, indicate that the department is sustaining its community presence and continuing to meet local needs during the reporting period. The number of clients served remained relatively stable from FY21-22 (7,842) through FY23-24 (7,916), with a modest increase in FY22-23 (8,015). The decline to 7,141 in FY24-25 was influenced by several factors, including changed service demands, referral patterns, staffing and/or program capacity, and the complexity of client needs. However, a lower number of unique clients served does not necessarily indicate reduced workload, as some clients may have more intensive or longer-term needs. Utilization of health care services at DCoDPH also fluctuates in response to changes in the social and legal climate that affect community access to care.

Data Source

Data for this measure is retrieved from the department's electronic medical records and internal reporting systems. The number of individual clients who receive services is tracked during each fiscal year and duplicate counts are removed.

PATIENT ENCOUNTERS



Applicable Program(s)

- **Medical Services**

Understanding This Measure

These measures show the number of patient encounters or visits for two important service areas: Maternal Health and Family Planning. For Maternal Health, all Durham County residents who are pregnant and meet the low risk criteria for prenatal care are able to be served. For Family Planning, all Durham County residents who are of childbearing age and ability are eligible to be served. According to general statute, these represent clinical services that each local health department is required to provide or assure to the county population. This measure reflects how often patients are seen for care, which helps show both demand for services and the department's level of clinical activity. Higher encounter volumes can indicate strong access to care, continued engagement by patients, and the department's ability to provide ongoing services across the community.

These measures are important because maternal health and family planning services support healthy pregnancies, access to contraceptive methods to prevent unplanned pregnancies, preventative care, and early intervention. For both the community and Durham County Public Health, strong performance in these areas helps improve health outcomes, reduces barriers to care, and ensure residents have access to essential public health services. Success is evidenced by maintaining reliable access to appointments, meeting patient demand, and delivering care in a way that supports long-term health and well-being for individuals and families.

Explanation of Actuals and Trends

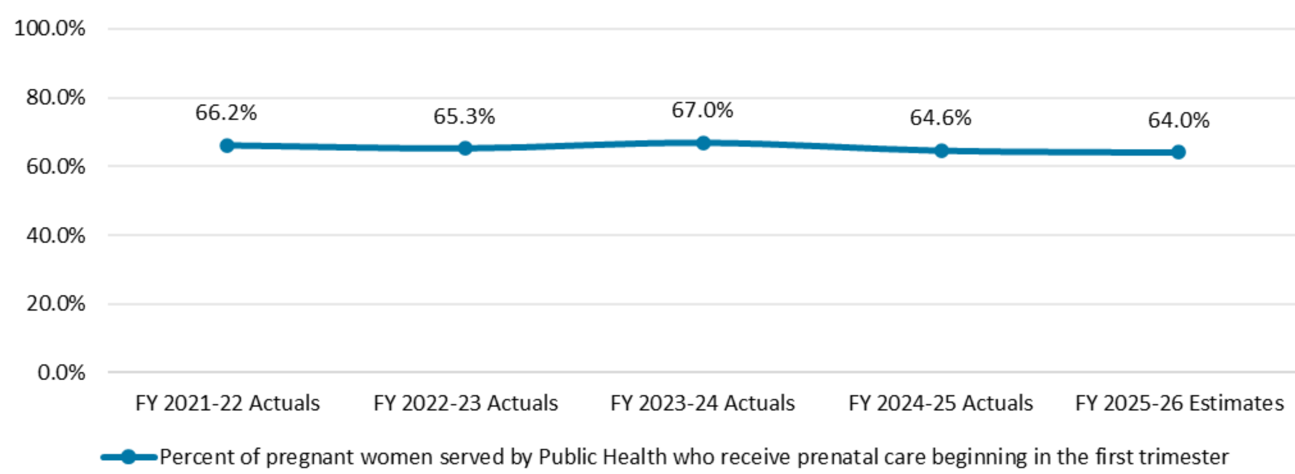
Maternal Health encounters remained relatively stable from FY21-22 through FY23-24; however, in FY24-25, Public Health saw a small decline, perhaps due to a number of factors such as reduced visits due to staffing challenges or patients receiving less prenatal care at DCoDPH due to being transferred for earlier detection of high risk conditions. It is also hypothesized that changes in the social environment affected access to care. These compounding effects likely caused minor adjustments in overall numbers, though changes in encounter volume may also reflect shifts in patient demand, provider availability, clinic capacity, or the intensity of care needed for each patient.

Family Planning encounters have increased FY over FY and remained relatively high in the most recent FY, most likely due to patient awareness of services and more patients desiring contraceptive services.. Estimates are developed and based on historical service levels, expected patient demand, staffing capacity, and clinic resources.

Data Source

These data come from the DCoDPH electronic medical record (Epic) and appointment tracking systems.

WOMEN RECEIVING PRENATAL CARE BEGINNING IN THE FIRST TRIMESTER



Applicable Program(s)

- **Medical Services**

Understanding This Measure

This measure shows the percentage of pregnant women served by the Durham County Department of Public Health who begin prenatal care in the first trimester of pregnancy. Early prenatal care is an important indicator because it reflects how quickly patients can access care after becoming pregnant, which can affect both maternal and infant health outcomes. A higher percentage suggests that more patients are entering care early enough to receive important screenings, education, and medical support during a critical stage of pregnancy. Evidence shows that early prenatal care is closely linked to healthier pregnancies, earlier identification of risks, and better birth outcomes. The measure also reflects the extent to which the department is helping connect pregnant residents to timely care. Success means that a growing share of patients begin prenatal care in the first trimester, showing that services are accessible, outreach is effective, and barriers to care are being reduced.

Explanation of Actuals and Trends

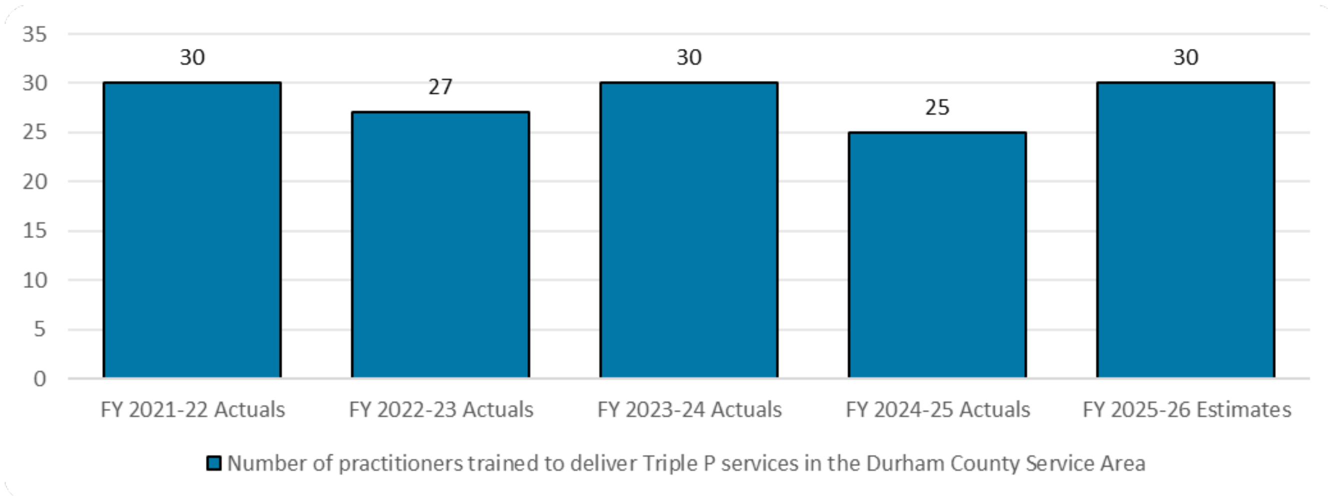
Changes in this measure may be influenced by patient awareness, access to appointments, insurance or transportation barriers, referral timing, and the personal circumstances of patients entering care. Because this is a percentage, the results can shift based on changes in the number of patients served and the mix of client needs in a given year. Public Health has recently changed clinic workflows to facilitate easier access to first trimester appointments with provider evaluation and nursing education by combining two visits into one, which has allowed patients to initiate prenatal care earlier and prevent or identify prenatal health concerns more efficiently. Public Health has also initiated the distribution of blood pressure cuffs to patients who have an increased risk for hypertensive disorders in pregnancy, as well as better evaluation for non-pregnancy induced diabetes through hemoglobin A1C evaluation. These interventions, along with other initial screenings completed early in the first trimester, allow the health team to identify health concerns that can lead to more severe pregnancy complications.

The department continues to strive to reach the North Carolina average of 71.9%, with an internal goal of 80% by 2030.

Data Source

The data comes from the department's maternal health and clinical services record within the Epic electronic medical record. The department tracks when prenatal care begins for pregnant women served by DCoDPH and calculates the percentage who start care during the first trimester.

PRACTITIONERS TRAINED TO DELIVER TRIPLE P SERVICES



Applicable Program(s)

- **Medical Services**

Understanding This Measure

The Triple P Positive Parenting Program (Triple P) is an internationally acclaimed, multi-tiered system of evidence-based strategies for parents and caregivers that focuses on strengthening parental confidence at both the individual and population levels. This program is also recognized as a population-based parenting and family support intervention, grounded in public health principles of prevention, tiered intervention, systems impact, and measurable community impact. The Triple P program depends on trained providers (practitioners) who deliver this parenting support as intended and maintain fidelity to the intended outcomes. The Triple P infrastructure maintains three full-time (FTE) county positions as Triple P Coordinators to support work in the designated 10-county Durham Triple P service area. All Triple P Coordinators participate in other service area child and family well-being initiatives and coalitions to support the integration of Triple P into the service area's system of care. Training outcomes depend on consistent, standardized, high-quality service provision across practitioners who invest in creating embedded, evidence-based ecosystems that help reduce child abuse and neglect, strengthen families across the entire population (both high- and low-risk), and align with public health and system goals. Importantly, Triple P addresses costly social and health concerns before they become community-level crises; when the program's services are successfully implemented, Durham County benefits from lower child services costs, reduced demand on public systems, and a stronger return on prevention expenditures.

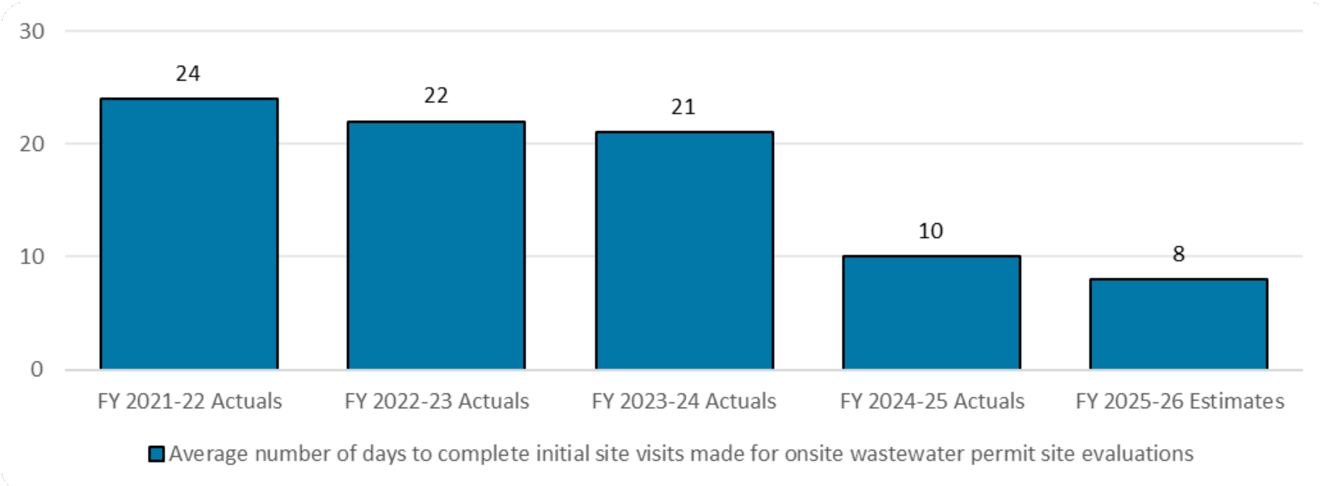
Explanation of Actuals and Trends

The chart above reflects that the number of practitioners trained has fluctuated based on demand and staff capacity. In FY 2026-27, the Durham County Triple P team plans to expand partnerships with the Durham County Human Services Departments and explore additional partnerships with schools, housing communities, and other community agencies.

Data Source

Durham County practitioners are required to submit data to the Triple P Data Coordinator quarterly. Data are collected via Excel, Microsoft Forms, and PDFs. The Triple P Data Coordinator organizes the data, records it in an Excel file, and uploads it to the DCoDPH shared drive. An infographic is created and shared with the DCoDPH Leadership Team and Durham County Triple P practitioners.

WASTEWATER PERMIT SITE EVALUATIONS



Applicable Program(s)

- **Environmental Health**

Understanding This Measure

Properties designated for development that do not have access to municipal utilities like water and sewer must be evaluated for Onsite Septic System suitability and wells. That process begins with application to the Environmental Health division. The time it takes for initial evaluations to begin – the number of days between the submission of an application and initiation of the initial site visit – directly impacts the progression of construction. As such, commitment to rapid turnaround enhances customer satisfaction by reducing delays for residents and industry, while also supporting compliance with state regulatory standards.

The number of applications has been somewhat consistent in recent years, but the types of applications can vary, such as new construction vs repairs. The term “evaluation” is a broad one; sometimes one site might require staff to visit multiple times, with each visit being considered an “evaluation”.

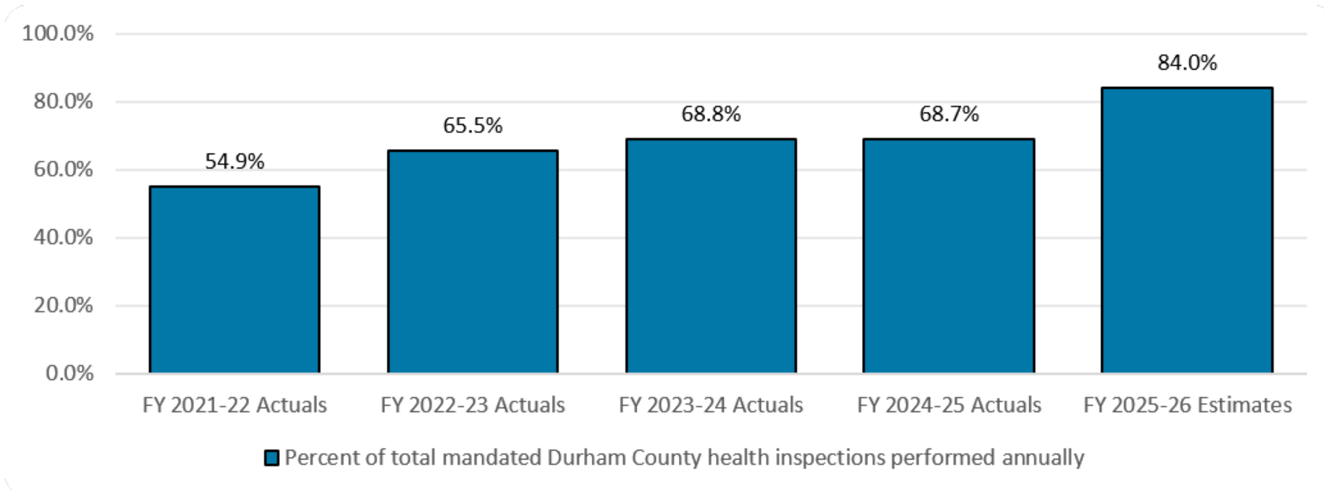
Explanation of Actuals and Trends

Data cited above for the last 5 years shows a tremendously positive decline in turnaround time. This can be attributed to the OSWP (Onsite Water Protection) section becoming fully staffed for the first time in more than a decade. If retention of current staff can be maintained, the average number of days to complete initial site visits should remain low or even decrease, provided that case volume stays consistent and current administrative challenges do impede these efforts.

Data Source

Statistical data with regard to days to complete initial site visits can be pulled from daily activity records located within CDP (Custom Data Processing). There is no established report that automatically does this, but a supervisor can compare application received dates to site visit activities and determine the average days to complete initial site evaluations.

HEALTH INSPECTIONS PERFORMED ANNUALLY



Applicable Program(s)

- **Environmental Health**

Understanding This Measure

Environmental Health is tasked with permitting and regulating a wide variety of establishment types that directly impact the public's health, including all retail food service operations like restaurants, food stands, and mobile food units. These regulated operations serve millions of meals to the residents and visitors of Durham each year. Other regulated facility types include child care centers, nursing homes and hospitals, schools, tattoo artists, public swimming pools, and more.

The most current data reports from Custom Data Processing (CDP) indicate that DCo Environmental Health is responsible for inspection of 1,990 establishments, for a total of 5,133 total inspections annually. These figures do not include public swimming pools, which when factored in would increase the annual numbers to 2,356 establishments and 5,736 inspections, the completion of which are mandated by the state of North Carolina General Statutes. The data presented in this measure does not include inspections of public swimming pools due to insufficient data, instead only reflecting the percentage of inspections completed for food service operations and other regulated facility types.

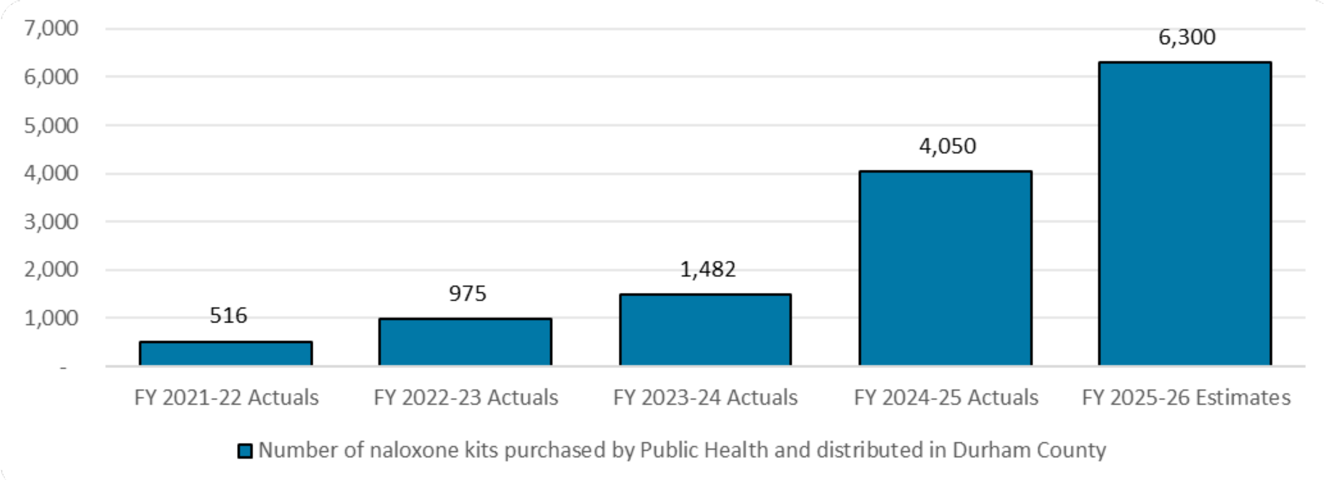
Explanation of Actuals and Trends

General Inspections is responsible for roughly 5,131 inspections annually. The estimated completion rate for FY26 is expected to come in at approximately 84%; this increase is in part due to recent changes to session laws and the department accounting for educational visits which replaced inspections in some circumstances.

Data Source

CDP is a unique specialty software designed exclusively for Environmental Health (EH) program management. It is the most widely utilized EH program software in the state of North Carolina. Inspection records completed by the County are automatically synched with the State's inspections databases, which then tracks each county's mandated level of compliance.

NALOXONE KITS DISTRIBUTED BY PUBLIC HEALTH



Applicable Program(s)

- **Community Health Education**

Understanding This Measure

Community distribution of naloxone, the medication that reverses opioid overdoses, is a highly effective life-saving public health intervention; multiple studies have shown that communities with a higher saturation of naloxone have fewer overdose deaths and less drug use overall. The number of naloxone kits purchased and distributed by the Durham County Department of Public Health's (DCoDPH) Harm Reduction Program reflects the effectiveness of the County's efforts to increase community naloxone saturation and decrease opioid overdoses. A key driver of success for this measure is the availability of funds to purchase naloxone, which impacts the County's ability to sufficiently stock and subsequently fill requests in full. Purchasing naloxone is often cost prohibitive for many organizations; having sufficient naloxone available allows the County to fulfill most requests from community organizations and keep public access points fully stocked. Successful naloxone distribution results in increased reports of successful overdose reversals, fewer emergency department visits related to overdose, and reductions in opioid overdose deaths.

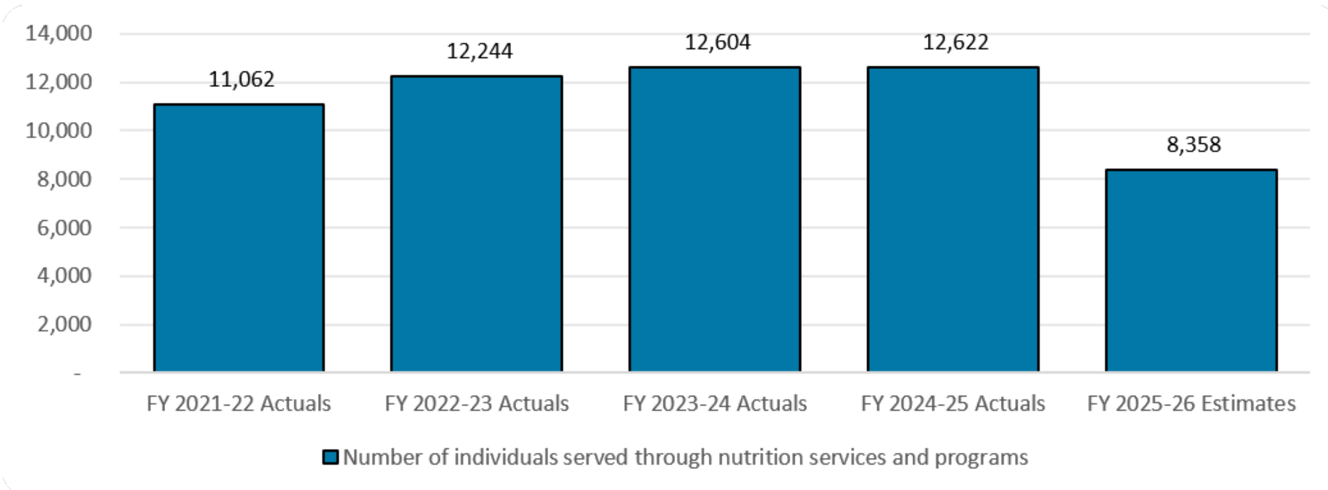
Explanation of Actuals and Trends

Naloxone distribution in Durham County has increased significantly due to a strategic commitment by DCoDPH and the use of opioid settlement funds to expand access, highlighting the growth and effectiveness of the County's program. In 2021, naloxone was only provided upon request at the DCoDPH pharmacy. In 2023, two vending machines were installed at the Durham County Human Services Building and the Durham County Detention Center to make naloxone more accessible. Now, DCoDPH provides free naloxone at six public access points through four vending machines and two NaloxBoxes. Utilization of Opioid Settlement funding to support a Harm Reduction Coordinator, who manages naloxone distribution efforts has further increased capacity for overdose prevention education and response. As of April 2026, the program also provides free naloxone to 46 community partners (including community-based organizations, opioid treatment providers, and other organizations), allowing Public Health to drastically improve access to this lifesaving medication. Prioritization is given to groups who directly serve people at highest risk of overdose and their networks, while also distributing naloxone through County programming including the Safe Syringe Program, harm reduction trainings, and street outreach. This multi-pronged strategy, supported by Opioid Settlement funding, has helped remove barriers related to physical access, staffing capacity, and stigma to allow individuals across Durham County to access to a sufficient supply of naloxone kits.

Data Source

Prior to 2023, naloxone distribution was tracked by the DCoDPH pharmacy. With the introduction of vending machines, tracking responsibilities shifted to the Public Health Education Program Manager for Communicable Disease, who monitors distribution through established access points.. All naloxone kits purchased and distributed are recorded, including distribution location, method, and partner organization, ensuring accurate and consistent data collection across the program.

INDIVIDUALS SERVED THROUGH NUTRITION SERVICES AND PROGRAMS



Applicable Program(s)

- **Nutrition**

Understanding This Measure

This measure provides information on the number individuals served through Nutrition services and programs, including nutrition/health education in DCoDPH's Nutrition clinic, DPS classrooms, childcare centers, senior centers, and other community sites. Interventions include individualized one-on-one nutrition counseling and diabetes control counseling, nutrition education and diabetes prevention classes, cooking demonstrations, grocery store tours, and interventions that address food security. Interventions also include connections to social determinants of health (SDOH) services such as medical care, food resources, housing, and self-management of health trainings. This measure aligns with Public Health's mission to promote healthy lifestyles and reduce chronic disease in residents. Nutrition education increases residents' self-efficacy around making healthy choices and choosing physical activity behaviors that promote health. Success is reflected in steady or increased participation, demonstrating strong community engagement that empowers residents, improves well-being, and makes healthy choices more accessible. Over time, success contributes to measurable improvements in population health outcomes and supports a healthier, more resilient Durham community.

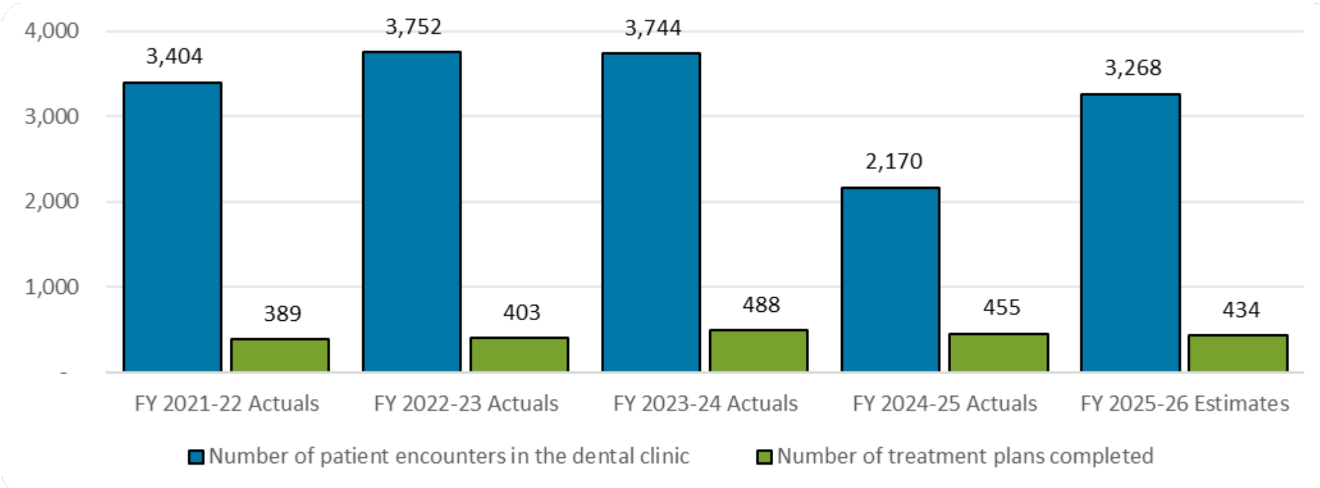
Explanation of Actuals and Trends

Estimate totals for FY25-26 are lower than expected. The loss of $1.3 million in federal funding that had supported DCoDPH's Durham's Innovative Nutrition Education (DINE) program for decades on July 4, 2025; the program uncertainty that resulted from such funding loss significantly reduced the numbers of staff available to provide these services, subsequently impacting the numbers of Durham students and residents receiving services under the program.

Data Source

Data collected at time of service, collated and recorded monthly in Nutrition Division "Managing for Results" spreadsheets, DINE "Report of Services" spreadsheets, and ClearPoint.

DENTAL CLINIC PATIENT ENCOUNTERS AND TREATMENT PLANS



Applicable Program(s)

- **Family Dental Care**

Understanding This Measure

The Dental Division provides services for children and pregnant patients who have Medicaid health insurance coverage or do not have insurance. As a safety net provider, DCoDPH treats patients who would not otherwise have a dental home were it not for the County's clinic. Tracking these measures is important, as increased access to dental care in the Durham community is essential for overall community health and well-being. The encounters (appointments) in the clinic illustrate the number of patients treated, which reveals whether the clinic is reaching treatment goals. Completed treatment plans are an indicator of ideal oral health outcomes. While many patients/families may accept and begin a treatment plan, completion of the plan demonstrates the clinic's efficiency in guiding care from initial diagnosis to recovery. To ensure the clinic's success serving the community, the goal is for each of the clinic's four (4) operatories to treat a minimum of six (6) patients per day. Many patients receive multiple appointments over the course of their treatment, including recalls with hygienists, scheduled every six months.

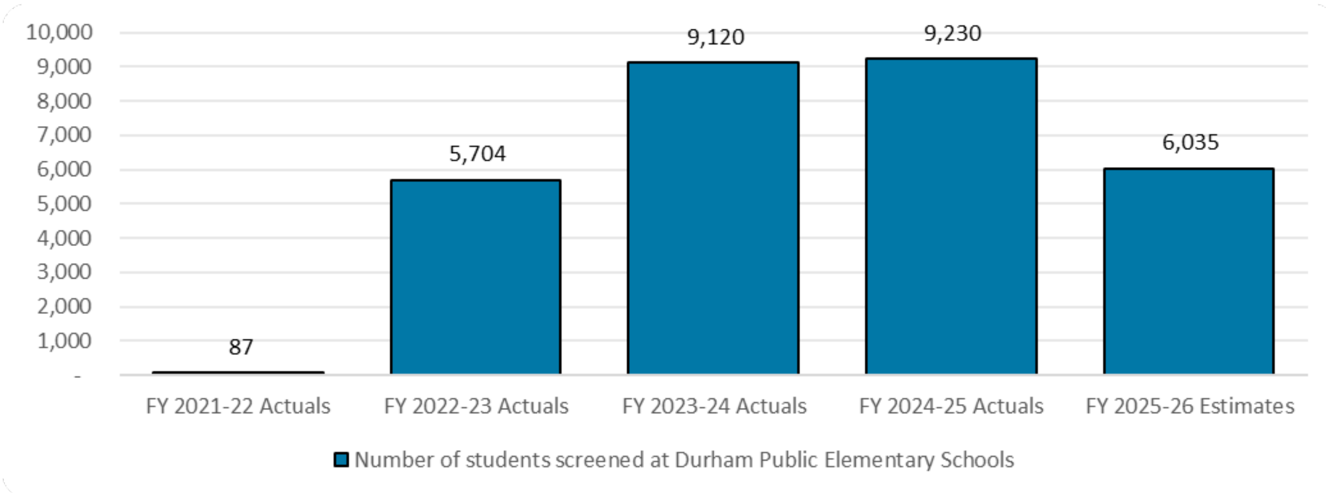
Explanation of Actuals and Trends

The Dental Division has a target of six (6) for each of its four (4) operatories each day. These targets reflect an ability to see one patient each hour (45 minutes for the appointment, 5 minutes to consult with family, and 10 minutes to clean and ready area for next patient). Each operatory may also see an additional emergency patient daily. The primary factors preventing the clinic from achieving its goals include staffing shortages and patients missing their appointment. Despite appointment reminders through the electronic medical record and by phone, the clinic maintains an average "no show" rate of 15%. The decrease in patient encounters in FY 2024-25 can be attributed to unanticipated staffing shortages for during that fiscal year. Staffing issues were addressed by FY 2025-26, allowing for a return to more normal levels of patient encounters. Despite the decrease in overall encounters, DCoDPH has been able to maintain a steady number of treatment plan completions across the reporting period. The clinic strives to complete treatment plans at a 50% rate, while prioritizing immediate disease control, such as fillings or extractions, over restorative completion. The current estimated completion rate for FY 2025-26 is 41%.

Data Source

The data source for this measure is the DCoDPH electronic medical record, specifically the Wisdom module of the Epic systems software.

DURHAM PUBLIC ELEMENTARY SCHOOL DENTAL SCREENINGS



Applicable Program(s)

- **Family Dental Care**

Understanding This Measure

The Dental Division Public Health Hygienists screen children, primarily in Durham Public Schools (DPS) sites. Tracking this measure is important as one of the Dental Division's goals is to increase access to dental care for all children. Screening children in Durham's elementary schools helps the Division track the rates of children with urgent dental needs. DCoDPH can then begin treating these students on the mobile dental unit (the "Tooth Ferry") and/or within the clinic.

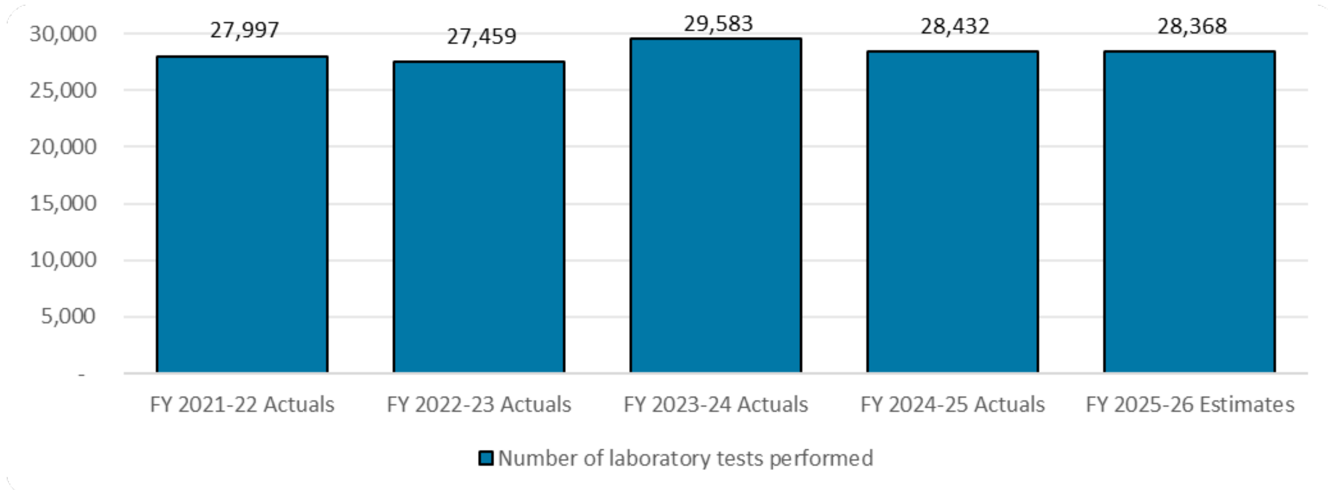
Explanation of Actuals and Trends

DCoDPH's screening numbers had been increasing from FY 2021-22 through FY 2024-25, and in 2023 DCoDPH established a goal of screening up to 9,000 youth per year. The Division achieved that goal in FY23-24 and FY24-25. However, due to state legislation enacted in 2025 requiring parents to "opt-in" for their child to be screened, there was a decrease in the number of students being screened during FY25-26. The Dental Division is actively looking at ways to partner and screen children in daycare centers and Head Start programs (in addition to already established DPS sites), with a goal of increasing screening numbers to 6,500 youth per year.

Data Source

The data comes directly from DCoDPH's weekly screening totals, gathered in an excel database by the Dental Division's Public Health Hygienists and Tooth Ferry Coordinator.

LABORATORY TESTS PERFORMED



Applicable Program(s)

- **Laboratory and Pharmacy Services**

Understanding This Measure

The number of laboratory tests performed reflects the volume of diagnostic services provided by the DCoDPH Laboratory in support of community health programs, clinical services, and disease surveillance. It captures the scope of laboratory activities that directly support timely diagnosis, treatment, and prevention efforts across the county. It helps illustrate how often residents rely on public health laboratory services to ensure accurate and accessible testing for conditions such as sexually transmitted infections, tuberculosis, pregnancy, and other routine public health screenings. This measure is important to Durham County because high-quality, timely laboratory testing is foundational to public health decision-making. By monitoring laboratory testing volume, the department can understand demand for services, allocate resources appropriately, and maintain readiness from outbreaks or sudden increase in testing needs. Success is demonstrated by the laboratory's ability to consistently meet testing demand, maintain timely turnaround times, and support the overall mission of protecting and promoting community health.

Explanation of Actuals and Trends

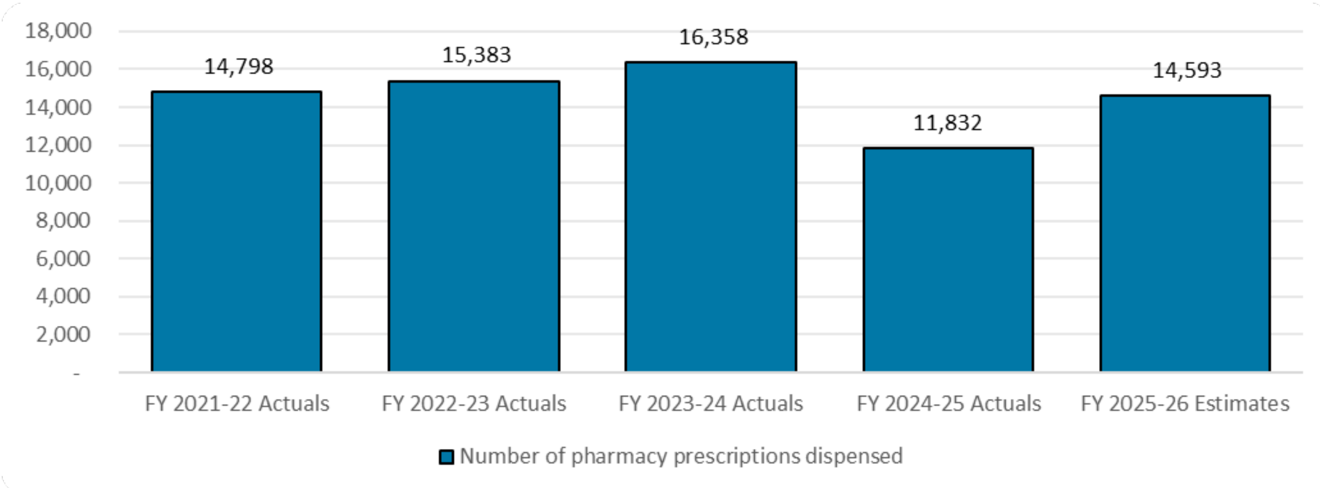
Year to year fluctuation in the number of tests performed can result from changes in service demand, shifts in clinic volume, emerging public health needs, and adjustments to state or federal testing recommendations. Increases may reflect strong utilization of clinical services and consistent community demand. The upward trend for FY2023-24 aligns with expanded access to in-person services following earlier pandemic disruptions and continued engagement in public health programs that rely on laboratory support. Decreases for FY2024-25 and FY2025-26 may be attributable in part to federal regulations that limit funding for healthcare access, resulting in fewer patients seeking services that require laboratory testing. These regulatory changes may also have shifted care patterns among vulnerable populations who historically rely on public health services, resulting in fewer encounters and lower testing volume. Although testing remains relatively stable compared to pre-growth years, continued monitoring will be important to understand the longer-term impacts of federal policy changes and to ensure the laboratory remains responsive to evolving community needs.

The department does not utilize a target for this measure, as the figures are proportional to the volume of clients accessing clinical services. Laboratory testing is exclusively for clients evaluated by County providers.

Data Source

The data source is the DCoDPH electronic medical record, specifically the Epic Beaker Laboratory Information System (LIS). This measure is compiled monthly and reflects the total number of clinical tests performed by the Durham County Department of Public Health Laboratory based on orders submitted by providers within the department.

PHARMACY PRESCRIPTIONS DISPENSED



Applicable Program(s)

- **Laboratory and Pharmacy Services**

Understanding This Measure

The number of pharmacy prescriptions dispensed reflects the volume of medications provided to clients through the DCoDPH Pharmacy. It captures how often residents rely on the public health safety-net pharmacy for essential medications that support treatment, disease management, and continuity of care. Prescriptions dispensed include medications for infectious disease treatment, reproductive health, and other therapies critical to patient well-being. This measure is important to Durham County because accessible, affordable medication plays a central role in improving and maintaining community health. Many residents served by the department experience barriers to private pharmacies, including cost, lack of insurance, or limited access to transportation. Success is demonstrated by the pharmacy's ability to reliably meet medication needs, support clinical programs across the department, and ensure that vulnerable populations receive timely treatment that improves health outcomes.

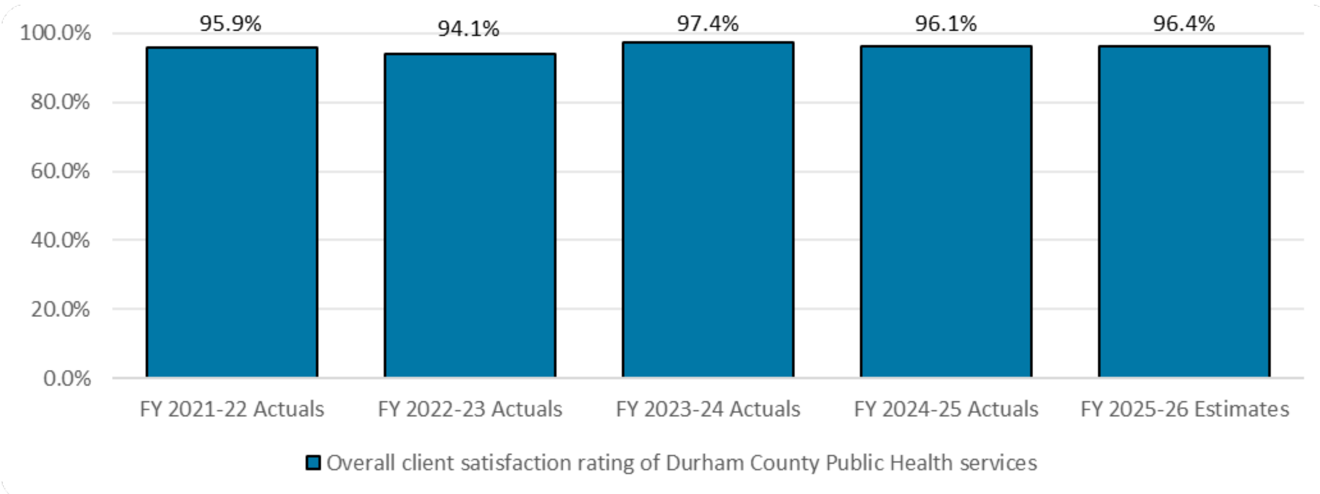
Explanation of Actuals and Trends

Prescription volume may fluctuate from year to year based on changes in clinic utilization, patient eligibility, medication availability, and shifts in public health needs. Increases in prescriptions dispensed often reflect higher demand for clinical services, expanded programming, or greater engagement in treatment plans. Decreases may occur when service models change, when staffing or supply challenges arise, or when external factors influence patient eligibility for services. The number of prescriptions dispensed by the Durham County Department of Public Health Pharmacy showed steady growth over the first three years of the period, reflecting consistent demand for clinic services, strong engagement in treatment programs, and continued reliance on the department's pharmacy as an accessible and affordable medication resource for residents. A notable decline occurred when the number of prescriptions dispensed dropped to 11,832 in FY2024-25. This reduction may be tied to shifts in clinic utilization and patient eligibility influenced by new federal regulations. The rebound of prescription volume in FY2025-26 suggests partial recovery as patients adapted to regulatory changes and clinic operations stabilized. Upward movement in FY2025-26 indicates renewed demand and reinforces the essential role of public health pharmacy services in meeting community needs. Continued monitoring will help determine whether this upward adjustment represents a sustained return to prior utilization patterns. The department does not utilize a target for this measure, as these figures are proportional to the volume of clients accessing clinical services. All medications dispensed by the pharmacy are based on orders from County providers.

Data Source

The data source is the QS/1 Pharmacy Software. This measure is compiled monthly and reflects only the total number of prescriptions dispensed based on orders submitted by providers within the Durham County Department of Public Health.

SATISFACTION WITH DURHAM COUNTY PUBLIC HEALTH SERVICES



Applicable Program(s)

- **Management, Data, and Records**

Understanding This Measure

This measure provides a broad view of how customers perceive service delivery at DCoDPH and whether the services they received met or exceeded their expectations. Feedback is collected by directly surveying clients annually across service areas of the department. The metric shown reflects the percentage of respondents who rated their satisfaction as excellent or very good.

DCoDPH strives to meet the needs of the community by providing effective, evidence-based programs and clinical services through a skilled and knowledgeable workforce. A high satisfaction rating indicates that the department is consistently meeting this standard and providing meaningful value to those served.

Explanation of Actuals and Trends

Satisfaction is strong and relatively stable across the period. Because satisfaction is a percentage, small year to year movement can reflect normal variation in survey response rates, as well as what services people used most that year (e.g., changes in visit volume, service mix, or client needs). It can also be influenced by operational factors such as staffing levels, wait times, appointment availability, phone responsiveness, and clinic processes. DCoDPH has consistently been one of the highest departments in terms of percentages for overall satisfaction, and this reflects steady performance in how staff deliver services and demonstrates that the department's customers highly value the service they receive.

Data Source

The data comes from customer surveys that ask respondents to rate their overall satisfaction with the services they received. Surveys are offered in both paper and electronic formats.

PUBLIC INFORMATION

Description

The mission of Durham County Public Information is to tell the Durham County story using appropriate techniques that are informative and timely for employees, residents, businesses, and visitors. Work is done to develop, guide, and maintain internal and external communications across the enterprise. The Department helps County Commissioners, executive staff, and departments identify and execute strategies to maximize the reach of important messaging including creating marketing campaigns, informative videos, developing speeches and resolutions, and generally assisting with community outreach to introduce new programs and services.

Department Highlights

Public Information's major accomplishments for FY 2025-26 include:

1. Public Information (PI) made great strides in successfully advancing its core mission to educate and inform audiences, residents, constituents and partners about Durham County's programs, services, responsibilities, and strategic plans. Throughout the year, the department continued to effectively and strategically 'tell the Durham County story,' ensuring that the County's work remained visible, accessible, and responsive to the community. Among many ways PI tells the County's story is through the DCo Television program, *In Touch with Durham County*, featuring episodes on key and timely topics, including Revaluation, the 2025 Elections, interviews with newly elected BOCC members, and other areas of community interest.

2. In partnership with IS&T, PI co-led the long-anticipated development and implementation of the new Durham County website. The redesigned platform enhances user experience through improved mobile accessibility, an integrated chatbot, and streamlined navigation requiring fewer clicks to access essential information.

3. The annual State of the County Address is traditionally drafted for delivery by the Chair of the Board of County Commissioners. The PI team is responsible for developing the script and producing accompanying presentation graphics. This year, the Address adopted a new and more engaging presentation format; in addition to remarks from the Chair, all four County Commissioners participated by presenting designated sections, each highlighting a critical subject area and showcasing the comprehensive achievements of employees across the enterprise.

4. PI collaborated with Commissioners and department heads to develop Durham County's Legislative Goals, following which PI met regularly with the Durham Legislative Delegation in the NC General Assembly and the County's lobbying partners to advance these priorities and respond to other proposals affecting counties. PI also maintained ongoing communication with federal lawmakers and staff to help secure federal funding for Durham County.

5. PI collaborated with the City of Durham and a crisis communications vendor to develop the first City-County Joint Crisis Communications Plan. The plan was supported by two training sessions: one designed for elected officials, department heads, and PIOs to strengthen their understanding of media and crisis response, and a second full-day session focused on the plan itself, which included role playing exercises for more than 40 City and County public information officers.

Programs and Key Performance Measures

Public Information is responsible for the administration of the following programs:

- **Community Connections**
- **Public Information and Communications**
- **Public Records**
- **Intergovernmental Relations**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

RESIDENTS PARTICIPATING IN PROGRAMS AND EVENTS ORGANIZED BY PIO

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of residents participating in programs and events organized by PIO	-	-	-	-	50

*Data unavailable prior to FY 2025-26.

Applicable Program(s)

- **Community Connections**

Understanding This Measure

This measure reflects resident participation in public-facing programs and events organized or supported by the Public Information Office. These events are often ad hoc or situational and may include ribbon cuttings, building dedications, or recognition ceremonies, City Hall Selfie Day, County milestone events, and other special activities that help connect residents with Durham County Government. Residents may be interested in participating because these programs and events provide opportunities to learn more about County services, celebrate County accomplishments, engage with County leadership and staff, and better understand the work taking place across the organization. These events also help make County government more visible, accessible, and connected to the community.

Explanation of Actuals and Trends

Higher participation in programs and events organized by Public Information indicates that residents are finding value in opportunities to engage with the County and learn more about how local government operates. This measure also helps demonstrate the effectiveness of outreach efforts by showing whether public-facing events are reaching and attracting residents. Because this is a new measure, data are unavailable for fiscal years prior to FY 2025-26. In future years, this measure will help the department monitor participation trends, identify opportunities to expand outreach, and assess whether these events are increasing awareness, trust, and connection between the County and the community.

Data Source

Data for this program measure will be captured through both enrollment records and actual participation counts. Information will be gathered using Microsoft Forms, along with manually maintained logs that compile sign-in sheets and participant feedback from each event.

PARTICIPANTS IN NEIGHBORHOOD COLLEGE, AND PROGRAM COMPLETION

Key Program Measures	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of participants in Neighborhood College	-	20	22	-	-
Percent of Neighborhood College participants completing the full program	-	95%	95%	-	-

Applicable Program(s)

- **Community Connections**

Understanding This Measure

Durham City-County Neighborhood College is a unique educational program offered by Durham City and County governments. It includes a series of classes that will provide information on key City and County services. Participants will have a chance to meet and interact with City and County staff and learn things about government that they've always wanted to know but didn't know whom to ask. The program is to provide educational opportunities for Durham citizens to learn about their local governments, with participants encouraged to share the knowledge they receive from the program with their neighbors. These measures speak to how the County staff engages and responds to the community's needs. Successful engagement enables the County to share the story of the organization while educating the target audience on its programs, services, and special initiatives. Community connections through the Neighborhood College program create space for mutual understanding, strengthen relationships and civic participation, as well as collaborative effort.

Explanation of Actuals and Trends

This program measure will enable goal setting for outreach, increased programs and services awareness, community engagement, and the opportunity to build community trust as it relates to Neighborhood College. Actuals and trends will reveal the success of the County's effort to formalize community engagement activities and build consistent opportunities for outreach, education, and connections. Neighborhood College was postponed for the previous two fiscal years, but is expected to return in FY 2026-27.

Data Source

Data for this program measure will be collected annually during the operation of the program and at its conclusion, which typically occurs in the fall (second quarter). Outcomes will be assessed using application, enrollment, and attendance information. Tracking will be completed through detailed logs for each Neighborhood College session, along with the compilation and summary of all collected data.

NEWS RELEASES DISTRIBUTED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of news releases distributed	-	-	-	146	150

*Data for some measures unavailable prior to FY 2024-25.

Applicable Program(s)

- **Public Information and Communications**

Understanding This Measure

The number of news releases distributed reflects how often Durham County proactively shares timely and accurate information with residents, media outlets, and community partners. News releases are important because they help the public stay informed about County services, public meetings, emergency information, program announcements, Commissioner actions, weather-related updates, and other important County activities. This measure helps demonstrate the County's commitment to transparency and proactive communication. By distributing news releases, Public Information helps ensure residents and stakeholders have access to reliable information about decisions, services, and events that may affect them.

Explanation of Actuals and Trends

Using news releases as a strategic communication tool can increase public awareness. Actuals and trends for this measure can vary. Since news releases are only one of the County's communication tools, staff may determine they are less effective than other methods when deciding how best to share specific information, decreasing distribution where certain circumstances occur. Data for this measure were not collected prior to FY 2024-25, limiting the ability to identify long-term trends. The FY 2025-26 estimate reflects an anticipated slight increase based on current communication activity and continued demand for timely County updates.

Data Source

Data for the measure is pulled annually through Constant Contact, the digital and email marketing platform used to deliver the news releases. Website content manager Titan is also used to measure number of news releases sent out annually.

SUBSCRIBERS AND OPEN RATE OF THE DURHAM THIS WEEK ONLINE E-NEWSLETTER

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of subscribers to the Durham This Week Online e-newsletter	-	-	-	3,113	3,220
Open rate for Durham This Week Online	-	-	-	12%	17%

*Data for some measures unavailable prior to FY 2024-25.

Applicable Program(s)

- **Public Information and Communications**

Understanding This Measure

Durham This Week Online is the County's weekly external e-newsletter for residents and community stakeholders. It includes a message from the County Manager, major County news, upcoming events, program updates, and other timely information about County services and initiatives. While news releases may focus on specific announcements and social media postings may provide quick updates, Durham This Week Online brings multiple County updates together in one consistent weekly publication.

The number of subscribers to Durham This Week Online shows how many residents and stakeholders want to receive news and updates directly from the County, while the open rate reflects how many of these subscribers are actively engaging with the information provided. This measure helps demonstrate whether PI's messages about County services are programs are reaching the community, and whether the content is useful and relevant. Success would be reflected in steady growth in subscribers and a consistent open rate that aligns with that growth. The goal is to keep the community well-informed, connected, and confident in the information they receive from the County.

Explanation of Actuals and Trends

The target for this measure is to observe steady growth in subscribers along with a consistent open rate. The goal is to expand the newsletter's reach while also ensuring that the content is relevant and engaging to readers. Increased subscriber numbers paired with an open rate that aligns with that growth shows that the County is keeping stakeholders well-informed through timely and accurate updates about County services, programs, and decisions. While data was not collected for this measure prior to FY 2024-25, the data from the initial two reported fiscal years demonstrates both a healthy growth in the number of subscribers and an increase in the open rate.

Data Source

Data for the measure is pulled annually through Mailchimp, the marketing automation and email marketing platform used to create and deliver newsletters.

COUNTYWIDE SOCIAL MEDIA AND DIGITAL SUBSCRIBERS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of Countywide social media and digital subscribers	-	-	-	36,333	38,000

*Data for some measures unavailable prior to FY 2024-25.

Applicable Program(s)

- **Public Information and Communications**

Understanding This Measure

The number of social media and digital subscribers reflects how many people actively choose to follow Durham County Government's online platforms to receive updates, news, and announcements. Strong digital engagement helps the County deliver timely information about services, programs, and emergencies, keeping residents informed in real time. The intended impact of continued growth across the County's social media and digital channels is an increased number of stakeholders that are informed, engaged, and able to easily access reliable information from the County.

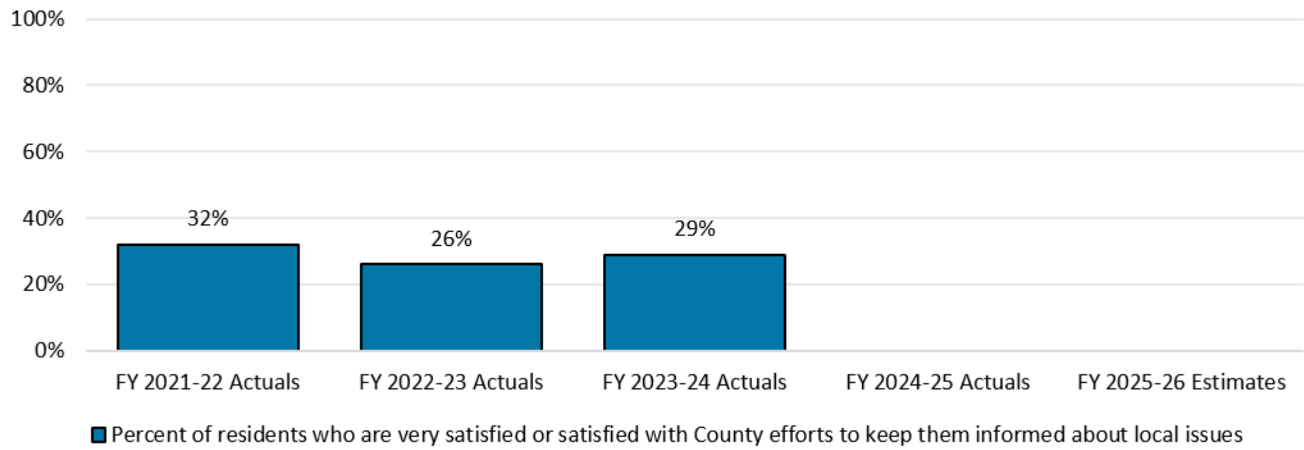
Explanation of Actuals and Trends

The target for this measure is to steadily increase the number of people who choose to follow Durham County Government's online platforms. This reflects PI's intention to strengthen the reach of the County's digital communication and ensure more residents receive timely updates, news, and announcements directly from the County.

Data Source

Data for the measure are pulled annually from Zencity and Meta Business Suite, the social media management platforms used to manage the County's social media accounts and digital platforms. They are also pulled directly from social media and digital platforms.

RESIDENT SATISFACTION WITH COUNTY EFFORTS TO KEEP THEM INFORMED ABOUT LOCAL ISSUES



Applicable Program(s)

- **Public Information and Communications**

Understanding This Measure

The annual citizen satisfaction survey asks residents to outline the ease they have in locating and securing requested information about Durham County issues, programs, and services. It is important because effective communication is not only measured by the number of messages distributed, but also by whether residents feel they can access, understand, and trust the information provided by the County. Survey results help Public Information better understand how residents perceive County communications and whether communication efforts are meeting community needs. The results can help guide communication strategy, identify gaps in outreach, and inform decisions about which platforms, tools, or messaging approaches may need to be strengthened.

Explanation of Actuals and Trends

This question is posed each time the County offers the survey and the department's goal is to see a steady increase in the actual number, especially in the coming years as the County has made a significant improvements in the DCo website as well as increases in other Public Information products. Resident survey data are unavailable for FY 2024-25 and FY 2025-26 but are expected to be collected again in FY 2026-27.

Data Source

Data are sourced from the survey which is conducted annually or semiannually either by ETC, Zencity, or another vendor.

PUBLIC RECORD REQUESTS RECEIVED, CLOSED, AND FULFILLED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of public record requests received	-	-	-	414	400
Number of public record requests closed	-	-	-	409	405
Average number of days to fulfill public record requests	-	-	-	70	50
Percent of public records requests fulfilled within the established target timeframe	-	-	-	97%	90%

*Data for some measures unavailable prior to FY 2024-25.

Applicable Program(s)

- **Public Records**

Understanding This Measure

Under State law, individuals can request access to certain government records, requiring government agencies to disclose information unless it falls under exemption/protection of sensitive information. These records are considered the property of the people and are available for public inspection and copying at reasonable times and under reasonable supervision. This measure reflects the County's ability to receive, process, close, and fulfill public records requests in a timely and consistent manner. Timely fulfillment matters because residents, media, organizations, and other stakeholders rely on public records to understand County decisions, services, operations, and use of public resources. Efficient request processing helps strengthen public trust, supports transparency, and ensures the County is meeting its responsibility to provide access to public information.

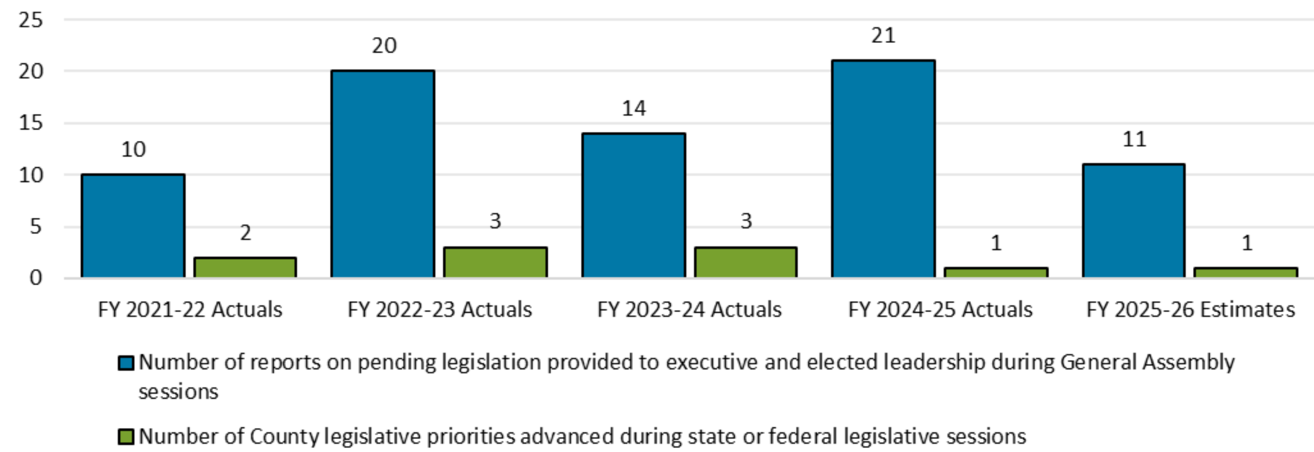
Explanation of Actuals and Trends

This program communicates how the County responds to records requests. The system used by Durham County allows the volume of requests received, the number completed, and the timeliness of those fulfilled to be easily tracked. The data collected enable Durham County to illustrate the County's capacity to respond to inquiries and identify the efficiency or deficiency of the internal process. As shown above, it is estimated that there will be a slight decrease in the number of requests received and closed during the fiscal year, while the average number of days for request fulfillment is expected to decrease slightly. This may reflect the complexity of certain requests, variation in request type from year to year, or the closing of older requests that required additional time. Public Information and Legal staff continue to identify opportunities to improve the process, including additional staff training with the goal of strengthening consistency, timeliness, and transparency in public records fulfillment.

Data Source

Durham County uses the NextRequest platform to streamline and bring greater transparency to the public records process. Through this online system, the public can submit inquiries to most County departments, monitor the progress of their requests, and review previously released records.

REPORTS ON PENDING LEGISLATION AND PRIORITIES ADVANCED DURING LEGISLATIVE SESSION



Applicable Program(s)

- **Intergovernmental Relations**

Understanding This Measure

Annually, the Board of County Commissioners approves a list of legislative goals as the General Assembly session begins. These goals are shared with the Durham General Assembly delegation and tracked throughout the session. Federal priorities are developed through the North Carolina Association of County Commissioners, and Durham County has typically submitted one or two federal priorities in recent years. Preparing legislative reports and presenting legislative goals helps Commissioners, executive leadership, and County staff stay informed about proposed legislation that may affect Durham County residents, services, funding, or operations. Even when specific legislative priorities do not advance during a session, this work remains valuable because it positions the County to respond proactively to proposed legislation, support bills that align with County priorities, advocate against proposals that may negatively affect residents, and maintain communication with the Durham legislative delegation, state lawmakers, federal partners, and advocacy organizations.

Explanation of Actuals and Trends

Data are tracked during two different types of General Assembly Sessions. Years ending in odd numbers constitute the so called “Long Session” and law makers typically meet nine months on average. In even number years, they hold a “Short Session” to adjust the budget and pass some remaining important bills. Those sessions average five months. Thus, the number of reports prepared fluctuates respectively. Based on current political trends, it can be very challenging for Durham County’s legislative priorities to advance during State or Federal legislative sessions.

Data Source

During the legislative sessions, PI provides regular updates on specific Durham County legislative proposals and a larger picture of other major bills working their way through the session. The reports that are prepared and shared with the Board and Executive Leadership are the source of the data presented in this measure.

Register of Deeds

Description

The mission of the Office of Register of Deeds is to act as the legal custodian of all land title and land transaction documents, as well as vital records documents for marriages, births, and deaths that occur in Durham County. Additionally, the Office files military discharge records, certain business name registration, and administers the oath to notaries public. The Office is committed to providing exemplary state-of-the-art services to the citizens, legal professionals, and other Office users. In carrying out this mission, the Durham County Office of Register of Deeds adheres to guidelines set forth by North Carolina General Statutes, North Carolina state law, and the principles of the professional organizations for Registers of Deeds.
Of additional significance to the Office is that in 2002, pursuant to G.S. 161-10, the North Carolina General Assembly created The Automation Enhancement and Preservation Fund. The proceeds of this fund, at the direction of the Register of Deeds, shall be expended on computer or imaging technology and needs associated with the preservation and storage of public records in the Office of the Register of Deeds. The statute further provides that "Nothing in this section shall be construed to affect the duty of the board of county commissioners to furnish supplies and equipment to the Office of the Register of Deeds."

Department Highlights

The Register of Deeds' major accomplishments for FY 2025-26 include:

1. Staff in the Register of Deeds office are currently officers for the International Association of Government Officials. The positions held allow them to establish and recommend new legislation that would affect the duties of the department.

2. The department created a collaboration with Tax Administration and City/County GIS to map racially restrictive covenants found via the Hacking Into History Project. The department is also collaborating with the Museum of Life and Science Climate Research and Engagement team to investigate environmental patterns in areas where racially restrictive covenants were more prevalent.

3. As a member of the Durham County Oral Histories Project, Register of Deeds has partnered with DCo Open Spaces and Preservation Durham to begin collecting oral histories from residents in North Durham who have farm easements. The Durham Oral Histories Project is also collaborating with DCo Library's North Carolina Collection to begin archiving previously recorded interviews.

4. The department is now able to issue birth certificates for adoptees; these records were previously only obtainable via the North Carolina State Vital Records office.

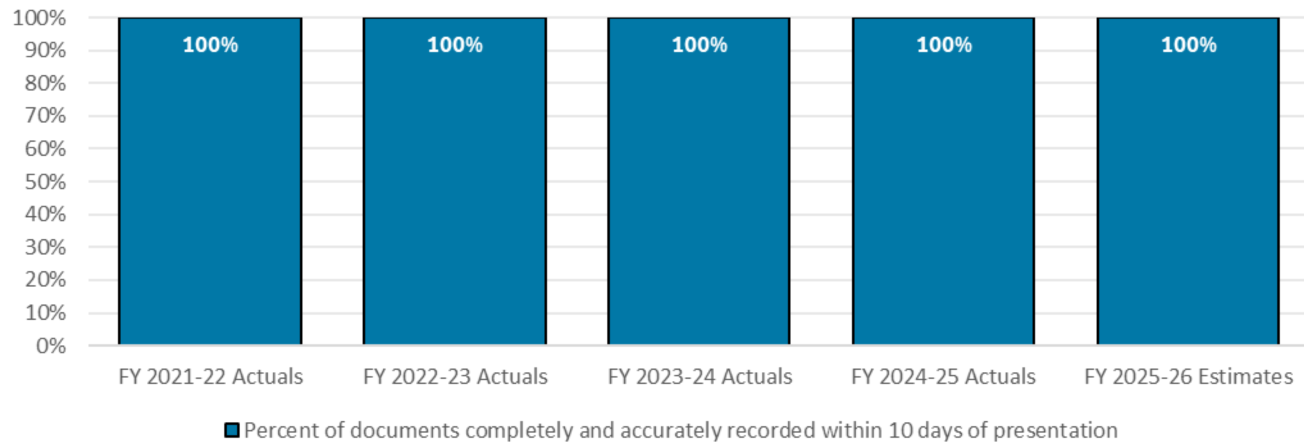
Programs and Key Performance Measures

The Register of Deeds is responsible for the administration of the following programs:

- **Real Estate Recording and Indexing**
- **Vital Records Management**
- **United States Passport Administration**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

DOCUMENTS COMPLETELY AND ACCURATELY RECORDED WITHIN 10 DAYS OF PRESENTATION



Applicable Program(s)

- **Real Estate Recording and Indexing**

Understanding This Measure

North Carolina General Statute dictates that all documents submitted to a Register of Deeds Office must be recorded and indexed within 30 days of receipt, ensuring that documents filed in an office are available publicly and can be searched for within a reasonable amount of time. In order to provide exceptional customer service, the Durham County Register of Deeds has been able to significantly reduce the timeline to 10 days, without sacrificing accuracy. This has been done through a combination of best practice utilization, and significant training for new hires and ongoing staff development. The Register of Deeds' main intention behind the 10-day mark is to exceed the state requirement, while also allowing document submitters who may need to make minor corrections to documents time to do so prior to the document being set into the permanent record.

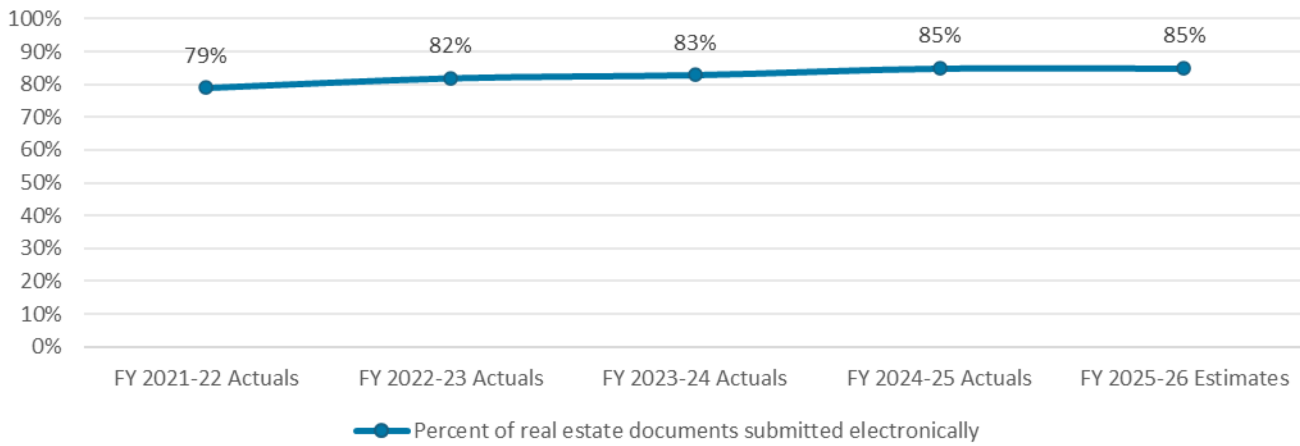
Explanation of Actuals and Trends

The Register of Deeds has consistently met its internal 10-day recording goal through continuous monitoring of workflow, quality control reviews, and staff training. Maintaining this performance demonstrates the department's commitment to providing timely public access to official records while exceeding state requirements.

Data Source

The department produces daily and weekly reports which show the status of each document during the process.

REAL ESTATE DOCUMENTS SUBMITTED ELECTRONICALLY



Applicable Program(s)

- **Real Estate Recording and Indexing**

Understanding This Measure

This measure is important because it indicates the effectiveness and overall utility of the technological services available to customers in the office. These virtual and/or remote services reduce wait times for filing, increase the speed at which services can be delivered, and provide a platform for customers to interact with the office remotely.

Explanation of Actuals and Trends

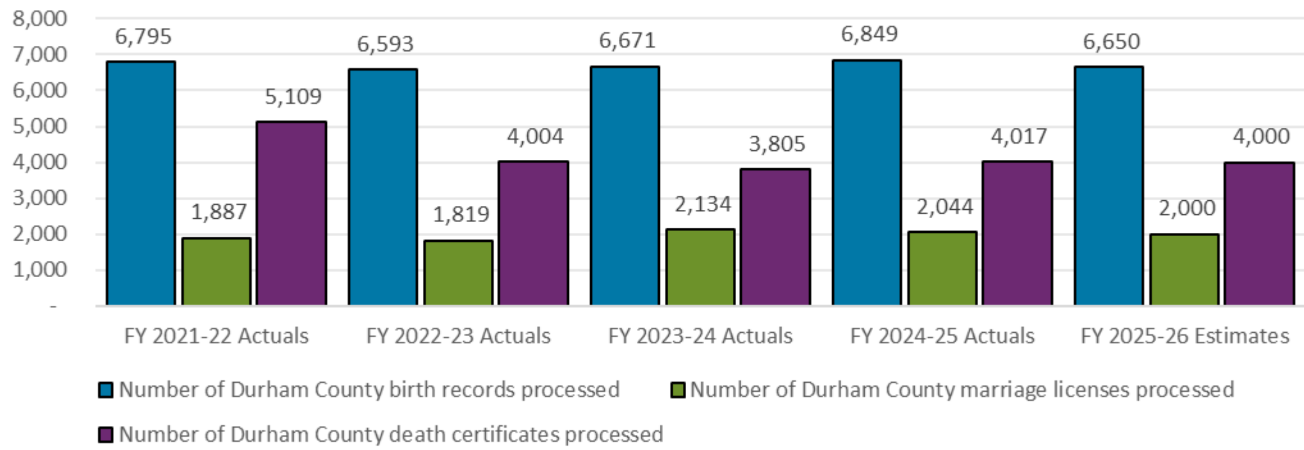
Electronic recording usage has remained consistently high as attorneys, financial institutions, and other frequent filers have increasingly adopted the service. The department has promoted electronic recording through in-office materials and targeted outreach to regular customers, contributing to strong utilization over time.

Future growth is expected to remain relatively stable because the primary users who benefit most from electronic recording have largely adopted the service. In addition, electronic recording is limited to eligible "trusted submitters," and many occasional customers continue to prefer or require traditional filing methods. While the department does not anticipate significant increases in utilization, it will continue promoting the service and maintaining reliable electronic filing options to support customer convenience and operational efficiency.

Data Source

Internal system-generated reports allow us to track the method in which all documents are submitted to the office.

NUMBER OF BIRTHS, MARRIAGE LICENSES, AND DEATH CERTIFICATES PROCESSED



Applicable Program(s)

- **Vital Records Management**

Understanding This Measure

This measure reflects the volume of vital records services provided by the Register of Deeds, including birth records, death certificates, and marriage licenses. These measures demonstrate the demand for the department's services and help illustrate the workload required to accurately process official records. Changes in these volumes are influenced by community demographics, population growth, and other factors outside the County's control.

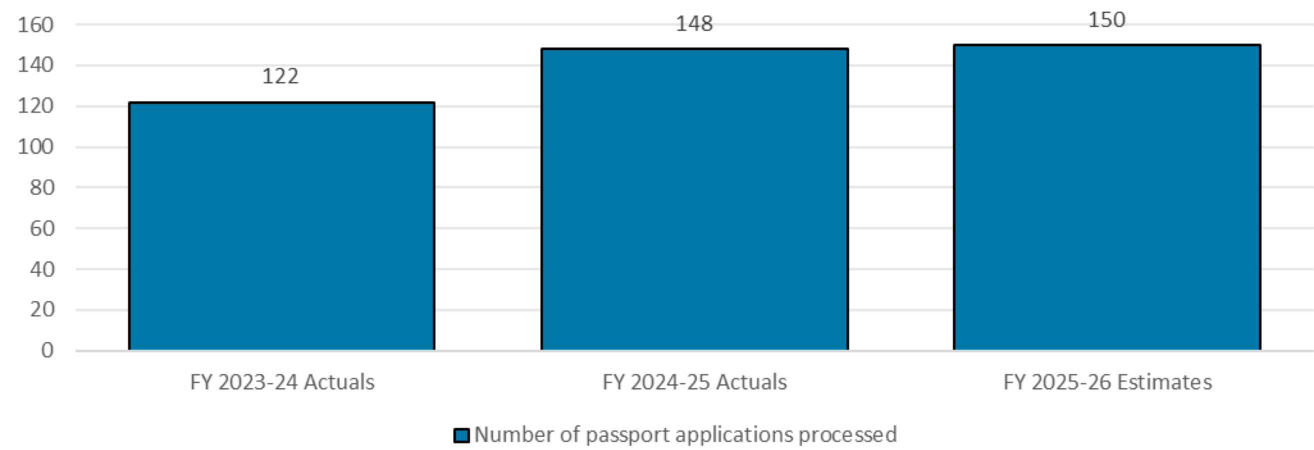
Explanation of Actuals and Trends

The numbers of births, deaths, and marriage licenses processed are primarily driven by population changes and community demographics rather than County operations. As Durham County's population has grown, the Register of Deeds has experienced increased demand not only for processing new vital records but also for certified copies, customer inquiries, record amendments, and coordination with state agencies. Although technology and process improvements have helped improve efficiency, the overall workload has continued to increase. The department's focus remains on ensuring all vital records are processed accurately, securely, and in a timely manner despite growing service demands.

Data Source

Internal system-generated reports detail the total number of each type of record.

NUMBER OF PASSPORT APPLICATIONS PROCESSED



Applicable Program(s)

- **United States Passport Administration**

Understanding This Measure

While not a statutorily mandated office function, passport administration has been added to Durham County Register of Deeds services as both a benefit to the community and a revenue generating activity.

Explanation of Actuals and Trends

This number will likely fluctuate because currently the service must be integrated into existing mandatory office functions. Future investment in the program (staff and equipment) could lead to a faster upward trend and generate additional revenue. In FY 2025-26, it is estimated that 98% of applications will have been submitted to the State Department without error.

Data Source

The data source for this measure are based on a combination of system records and passport application information that is filed in the office.

RISK MANAGEMENT

Description

Durham County's Risk Management function is a coordinated and ongoing effort to assess and respond to risks which affect the achievement of the County' Strategic Plan. This is achieved through risk identification, assessment, and mitigation strategies to protect County employees, assets, and operations from loss. The Risk Management function also recommends risk financing methods to ensure the financial integrity of the County is not impaired should a significant loss occur.

Department Highlights

Risk Management's major accomplishments for FY 2025-26 include:

1. The division completed a comprehensive restructuring of the County's insurance portfolio, strengthening financial protection while reducing overall program costs by approximately $600,000. The restructuring also increased coverage limits, lowered property deductibles, and improved the County's ability to recover from losses.

2. This year marked a significant milestone with the completion of the first County-wide facility appraisal in more than a decade, updating property valuations across the County's portfolio. This effort helps reduce the risk of underinsurance, supports financial transparency, and improves long-term planning for County assets.

3. Risk Management successfully developed a series of innovative safety engagement programs that introduce new, non-traditional methods of education and awareness for implementation in FY 2026-27, representing a major shift from conventional safety communication toward a more interactive, behavioral, and employee-centered model. The new initiatives focus on driving meaningful behavioral change, strengthening employee accountability, and creating a more engaged safety culture across departments. It is expected that this effort will reduce workplace incidents, improve overall safety performance, and lower the long-term cost of risk.

4. The County successfully secured approval to join and begin participation in the RACECARS multi-state clinical trial, a research initiative aimed at improving cardiac arrest outcomes through both retrospective and prospective evaluation of EMS clinical practices and patient results. Gaining acceptance into this study required extensive coordination, data validation, and alignment with rigorous clinical research standards—an achievement that reflects the County's commitment to advancing evidence-based practice and improving community health outcomes. This effort demonstrates not only operational excellence but also a proactive dedication to strengthening patient care through partnership, research, and continuous improvement.

5. Compliance played a critical role in advancing the Familiar Faces Initiative, a holistic, cross-system program focused on delivering timely and coordinated information regarding the legal, medical, and housing status of program participants. By ensuring that all regulatory and privacy requirements were fully addressed, this work helped build the foundation for secure data sharing among multiple community stakeholders while safeguarding sensitive information throughout the process. This effort strengthens the program's ability to serve high-need individuals effectively while ensuring that the County remains a trusted steward of participant data. Through this work, Risk and Compliance helped enable a more coordinated, person-centered system of care that aligns with the County's broader goals of community well-being and integrated service delivery.

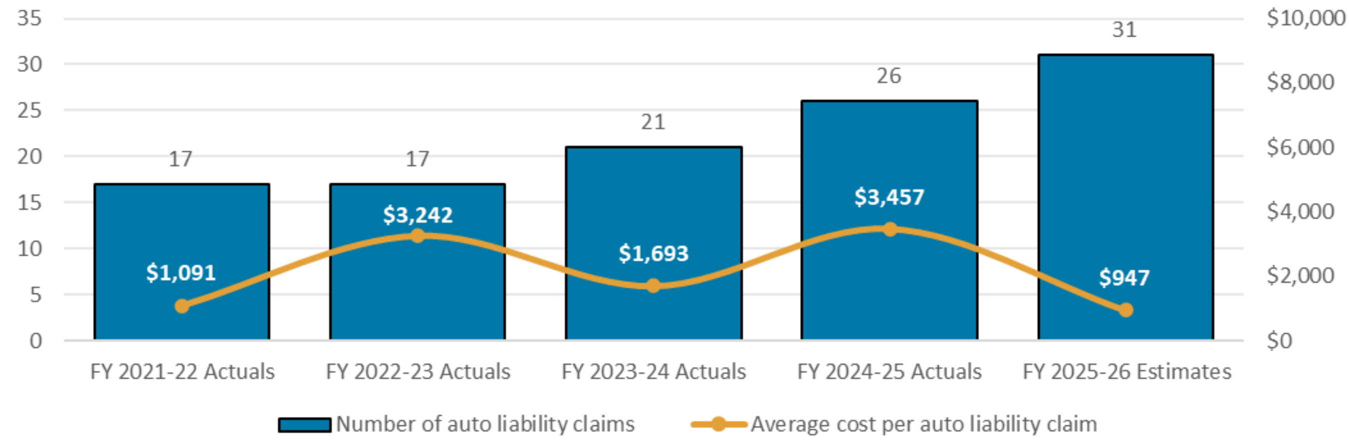
Programs and Key Performance Measures

Risk Management is responsible for the administration of the following programs:

- **Risk Management**
- **Privacy and Regulatory Compliance**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

AUTO LIABILITY CLAIMS



Applicable Program(s)

- **Risk Management**

Understanding This Measure

This measure tracks the County's exposure to vehicle-related risks by monitoring both the total number of auto liability claims and the average cost associated with them each year. Auto liability claims arise from incidents involving County-owned vehicles and often require immediate coordination with departments, the County's Third-Party Administrator, and legal staff to assess damages, confirm liability, and manage the claim through resolution. While the frequency of auto claims varies annually, each incident requires detailed investigation and documentation to protect County resources and ensure fair and consistent handling. Because vehicle incidents can range from minor property damage to more complex events, this measure serves as an important indicator of operational risk, departmental driving patterns, and the ongoing effort required to manage these claims effectively.

Explanation of Actuals and Trends

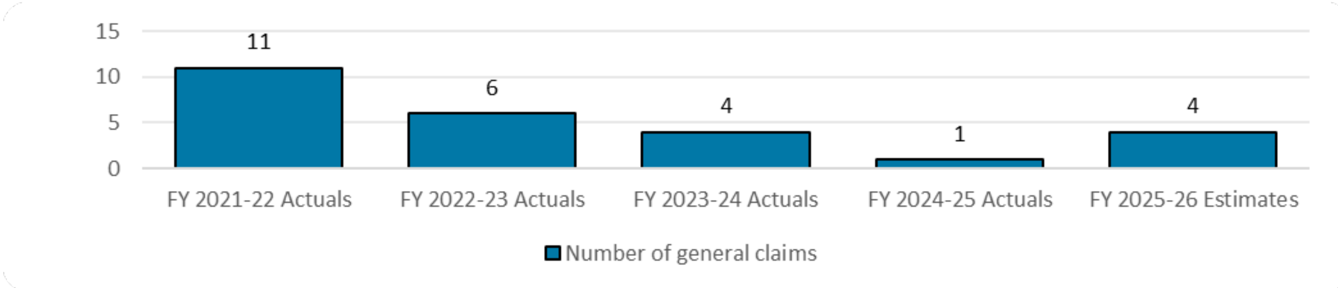
Auto liability claims can vary significantly from year to year because each incident is different. Claim costs may be influenced by the type and value of the vehicle or property involved, whether injuries occurred, the severity of damages, legal considerations, timing of reporting, and the specific circumstances of the incident. For example, a claim involving minor property damage may cost far less than one involving a newer vehicle, specialized equipment, or bodily injury.

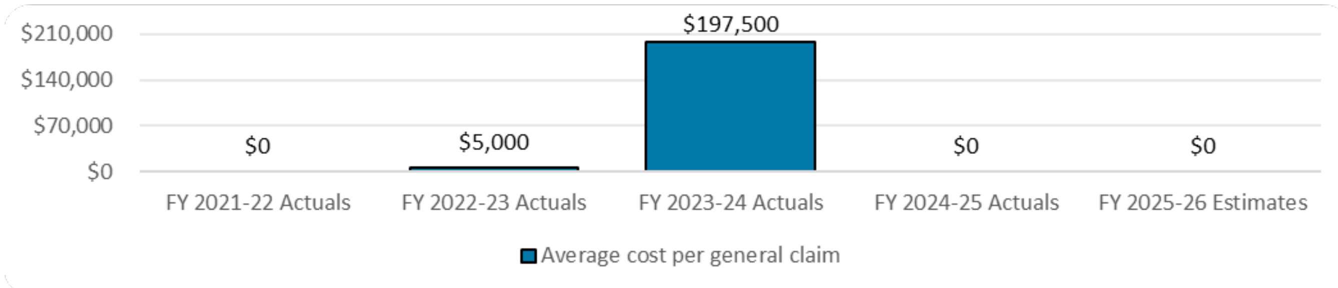
Since the County cannot control the type of vehicle or circumstances involved in each collision, changes in average claim cost should be understood as situational rather than a predictable trend. A small number of higher-cost claims can increase the annual average, while years with lower-severity incidents may result in a lower average cost. Tracking this measure helps the County monitor vehicle-related risk, evaluate claims activity, and maintain consistent claims management and driver safety practices.

Data Source

Data are sourced from CorVel – Durham County's Third-Party Claims Administrator.

GENERAL CLAIMS





Applicable Program(s)

- **Risk Management**

Understanding This Measure

This measure reflects the County's overall exposure to general liability risk by tracking both the number of claims received and the average cost per claim. General liability claims are claims that do not arise from the use of a County vehicle or an authorized vehicle used for County business. Examples may include premises liability claims, such as slips, trips, falls, falling objects, or other injuries on County property; operational claims, such as property damage connected to County operations or injuries during County programs or events; and other claims related to County services, facilities, or activities.

Although general liability claims occur less frequently than auto or workers' compensation claims, each one may require investigation, coordination, legal review, and ongoing management. This measure helps the County understand potential liability exposure, workload demands, and trends that may inform prevention, policy, and risk mitigation efforts.

Explanation of Actuals and Trends

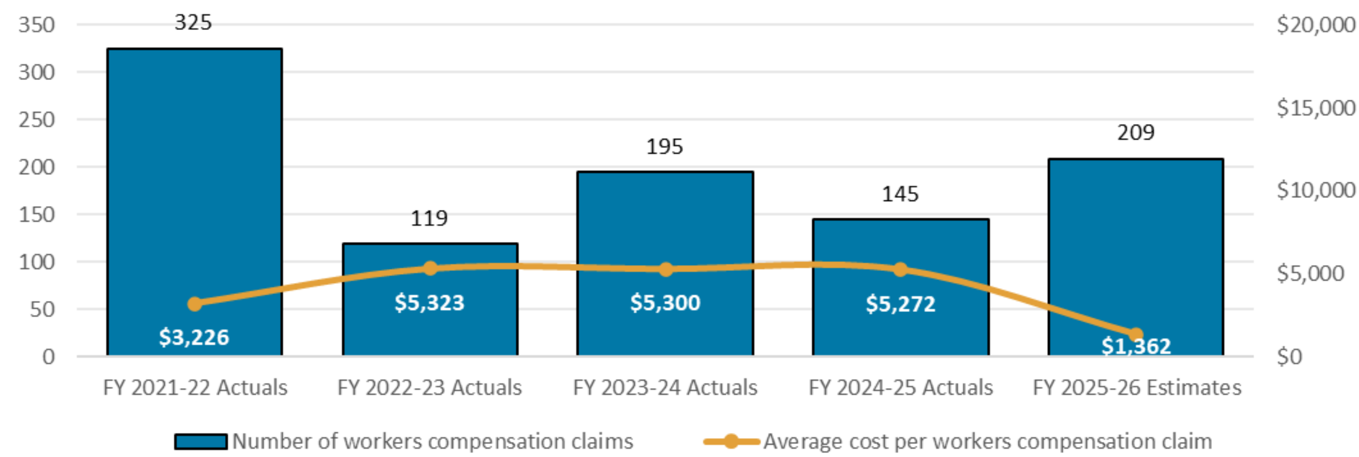
General liability claims are unpredictable by nature. These claims may arise when a member of the public experiences an injury or property damage they believe is connected to County operations, facilities, or services. Because these incidents are tied to a wide range of activities across County departments, they do not typically follow a seasonal or annual pattern.

It is also important to note that the date an incident occurs may be different from the date a claim is filed, investigated, resolved, or paid. Some claims may be reported immediately, while others may be filed weeks or months later. Similarly, payments may occur in a later fiscal year after liability is reviewed, damages are verified, and a settlement or resolution is reached. As a result, claim counts and average costs may appear irregular from year to year. These fluctuations do not necessarily indicate a consistent increase or decrease in County risk; rather, they reflect the timing, complexity, and circumstances of individual claims.

Data Source

Data are sourced from CorVel – Durham County's Third-Party Claims Administrator.

WORKERS COMPENSATION CLAIMS



Applicable Program(s)

- **Risk Management**

Understanding This Measure

This measure reflects the County's exposure to workplace injury risk by tracking both the number of Workers' Compensation (WC) claims filed, and the average cost associated with those claims. WC claims represent the most frequent type of claim managed by the Risk Division and often require immediate attention, medical coordination, and sustained case management. Each claim, whether it results in a payment during the fiscal year or not, involves detailed review, engagement with the County's Third-Party Administrator, collaboration with departmental supervisors, and ongoing monitoring of medical treatment and return-to-work progress. Because injury severity and medical utilization vary widely, this measure provides critical insight into workload demands, employee safety trends, and potential long-term financial exposure for the County, while also highlighting opportunities to strengthen proactive risk management practices that help prevent injuries before they occur.

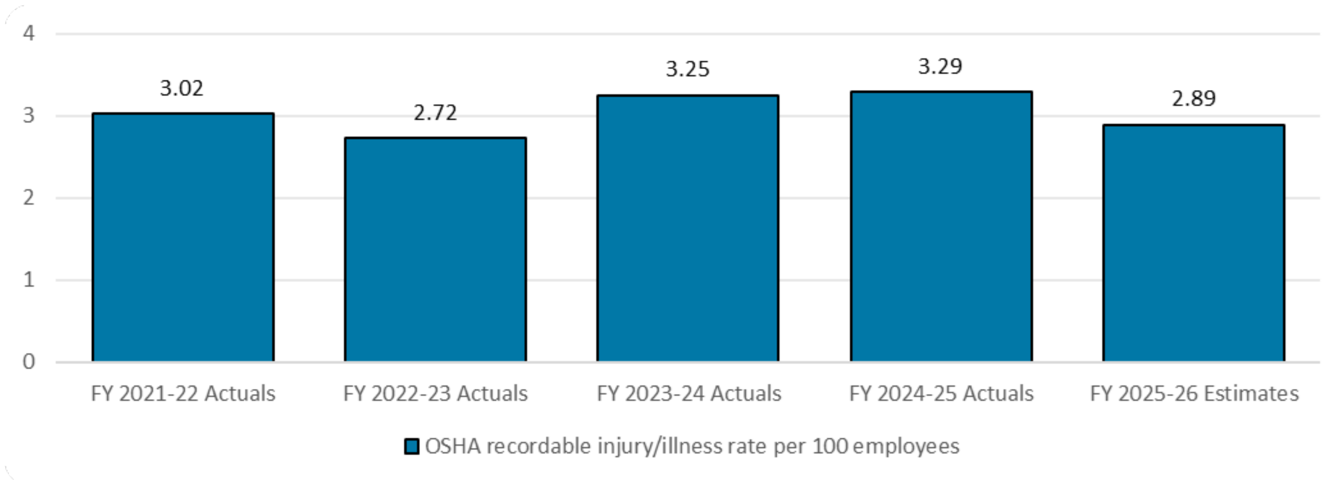
Explanation of Actuals and Trends

Actuals and trends reflect year-to-year changes in claim volume and average costs driven by fluctuations in workplace incidents, injury severity, and medical utilization patterns, illustrating both the operational demands and the financial variability inherent in Workers' Compensation management.

Data Source

CorVel – Durham County's Third-Party Claims Administrator

OSHA RECORDABLE INJURY/ILLNESS RATE PER 100 EMPLOYEES



Applicable Program(s)

- **Risk Management**

Understanding This Measure

This measure tracks the County's OSHA recordable injury and illness rate standardized to 100 employees, providing a clear indicator of workplace safety performance across departments. Because OSHA recordables capture incidents requiring medical treatment beyond basic first aid, this metric highlights both the frequency and severity of events that directly affect employee well-being and operational productivity. Monitoring this rate helps identify emerging safety concerns, evaluate the effectiveness of existing prevention strategies, and prioritize interventions that reduce injuries and improve workplace conditions. Understanding this measure also supports the County's broader commitment to proactive risk management and the ongoing prevention of employee injuries.

Explanation of Actuals and Trends

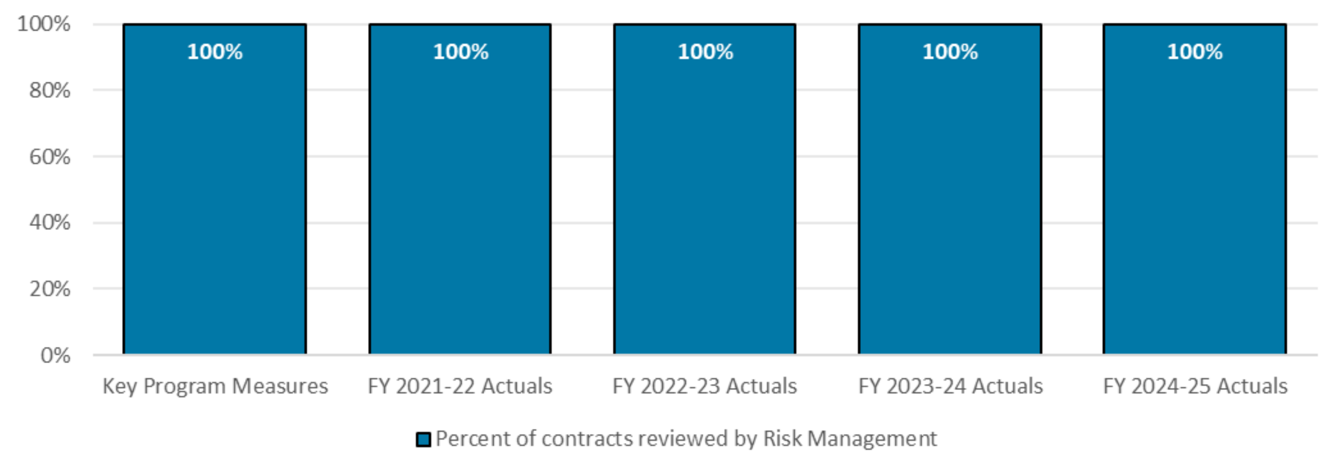
Actuals and trends reflect year-to-year changes in injury and illness frequency that are influenced by workplace conditions, operational demands, and the effectiveness of safety practices. Setting a target for this measure would help demonstrate the County's commitment to workplace safety, injury prevention, and regulatory compliance. A target or benchmark would also give residents and leadership a clearer way to understand whether the County is improving over time and how effectively it is managing safety risks across departments.

Until a formal target is established, this measure should be monitored for overall direction and used to identify opportunities for targeted prevention, employee training, and safety improvements.

Data Source

This measure is sourced from the Durham County Safety Division.

CONTRACTS REVIEWED BY RISK MANAGEMENT



Applicable Program(s)

- **Risk Management**

Understanding This Measure

This measure reflects the extent to which Risk Management provides oversight of County contracts to ensure that insurance, indemnification, and risk transfer requirements are properly addressed before agreements are executed. Contract review is a critical control point that protects the County from unnecessary liability and ensures that vendors, contractors, and partner organizations meet required risk standards. Because every contract carries potential legal and financial exposure, maintaining comprehensive review coverage supports consistent compliance, reduces avoidable claims, and strengthens the County's overall risk posture. This measure demonstrates the County's commitment to due diligence and proactive risk management through systematic contract oversight.

Explanation of Actuals and Trends

Actuals and trends show consistent, comprehensive review coverage across fiscal years, reflecting the County's emphasis on thorough risk evaluation and the sustained operational effort required to ensure that all contracts meet established risk management and insurance standards.

Data Source

Data are sourced internally from Risk Management and the County Attorney's Office.

PRIVACY AND COMPLIANCE TRAININGS, INCIDENTS, AND ASSESSMENTS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Percent of employees completing required privacy and compliance training	75%	-	-	-	90%
Number of reported privacy incidents involving personally identifiable information (PII) or protected health information (PHI)	21	-	-	-	15
Number of privacy impact assessments completed	1	-	-	-	1

*Data for FY 2022-23 through FY 2024-25 are currently unavailable.

Applicable Program(s)

- **Privacy and Regulatory Compliance**

Understanding This Measure

This combined measure provides a comprehensive view of the County's privacy and compliance posture by tracking employee completion of required training, the number of reported privacy incidents involving PHI or PII, and the volume of Privacy Impact Assessments conducted for new systems or processes. Together, these indicators reflect how effectively the organization equips staff to safeguard sensitive information, identify and respond to potential data-handling risks, and integrate privacy considerations into operational decision-making. Monitoring these measures helps highlight trends, reveal areas where additional support or outreach may be needed, and ensure that the County maintains a strong, proactive, and accountable approach to protecting confidential information across all departments.

Explanation of Actuals and Trends

Actuals and trends across these privacy and compliance measures reflect employee training participation, reported privacy incidents, and the number of Privacy Impact Assessments completed. Data for FY 2022-23 through FY 2024-25 are currently unavailable due to transitions in the County's compliance program. During that period, the County did not have a dedicated Compliance Officer, and formalized tracking systems were not yet in place.

Since the current Compliance Officer joined the organization, consistent processes have been implemented to maintain accurate and reliable data going forward. The current reporting framework provides a stronger and more standardized view of the County's privacy and compliance performance. Future reporting will allow the County to better monitor trends, identify areas for improvement, and demonstrate its ongoing commitment to accountability, data protection, and regulatory compliance.

Data Source

Data are sourced from the Durham County Privacy team.

REQUIRED REGULATORY REPORTS SUBMITTED ON TIME

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Percent of required regulatory reports submitted on time	100%	-	-	-	100%

*Data for FY 2022-23 through FY 2024-25 are currently unavailable.

Applicable Program(s)

- **Privacy and Regulatory Compliance**

Understanding This Measure

This measure reflects the County's ability to meet mandated reporting deadlines across various regulatory bodies, ensuring compliance with state, federal, and program-specific requirements. Timely submission of these reports is essential for maintaining transparency, fulfilling legal obligations, and supporting continued funding, certification, or operational authority. Monitoring this percentage demonstrates the County's commitment to accuracy, reliability, and strong governance practices, while also highlighting the ongoing coordination and attention to detail required to stay ahead of complex regulatory timelines.

Explanation of Actuals and Trends

Actuals and trends for this measure reflect the County's ability to meet required regulatory reporting deadlines. Data for FY 2022-23 through FY 2024-25 are currently unavailable due to transitions in the County's compliance program and the absence of formalized tracking systems during that period. The current Compliance Officer has since implemented consistent tracking processes to maintain accurate and reliable data going forward. Future reporting will help demonstrate the County's ability to meet regulatory deadlines, maintain compliance, and support strong governance practices.

Data Source

Data are sourced from the Durham County Compliance team.

THIRD-PARTY DATA COMPLIANCE REVIEWS CONDUCTED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of third-party data compliance reviews conducted	1	-	-	-	6

*Data for FY 2022-23 through FY 2024-25 are currently unavailable.

Applicable Program(s)

- **Privacy and Regulatory Compliance**

Understanding This Measure

This measure reflects the County's oversight of vendors, contractors, and partner organizations that access, store, or process County data, particularly sensitive information such as PHI, PII, or regulated operational data. Third-party data compliance reviews ensure that external entities meet the County's security, privacy, and contractual standards before services begin or data are shared. Conducting these reviews strengthens risk management, reduces the likelihood of data breaches or non-compliance events, and supports responsible stewardship of County information assets. This measure also highlights the proactive steps taken to evaluate and mitigate risks associated with third-party relationships.

Explanation of Actuals and Trends

Actuals and trends in this measure reflect the number of vendor engagements, system implementations, and contract renewals requiring third-party data compliance review. Data for FY 2022-23 through FY 2024-25 are currently unavailable due to transitions in the County's compliance program and the absence of formalized tracking systems during that period. With consistent processes now in place, the County is better positioned to track third-party data compliance reviews going forward. This will provide a clearer view of how the County evaluates vendors, contractors, and partner organizations that access, store, or process sensitive County data.

Data Source

Data are sourced from the Durham County Privacy team.

SEWER UTILITY FUND

Description

The Engineering and Environmental Services Utility Division is responsible for the operation of the County-Owned Triangle Wastewater Treatment Plant (TWWTP) and reclaimed water system, associated collection system, Wexford subdivision collection system, and the Rougemont Water System. The Utility Division's primary purpose is to provide wastewater services to Research Triangle Park and surrounding areas to support the Durham County portion of the Research Triangle Park. The Utility Division provides water service to a portion of Rougemont. Support for these services is provided through utility charges to users of the system.

Department Highlights

The Sewer Utility Fund's major accomplishments for FY 2025-26 include:

1. This year saw continued progress in strengthening the utility system through major capital investments and planning efforts, including advancement of the Chin Page Road Lift Station and Shiloh Glenn Lift Station projects, along with associated sewer line construction to improve system reliability and capacity. Design work also progressed for the Page Point Lift Station replacement, supporting long-term infrastructure renewal.

2. Significant efforts were made to address aging infrastructure through the rehabilitation and replacement of deteriorated sewer lines, helping to reduce risk of service disruptions and improve system performance. Engineering design continued for Ultraviolet Disinfection and Filter replacement upgrades at TWWTP, enhancing treatment capability and regulatory compliance.

3. Several preliminary capital studies were initiated, including the Outfall Remediation project, Wexford Sewer Improvements, the TWWTP Expansion Study, and Northeast Creek Sewer Modeling, all of which will guide future system investments and capacity planning.

4. Staff continued plant operations optimization efforts, focusing on process improvements that are expected to deliver long-term cost savings and operational efficiencies.

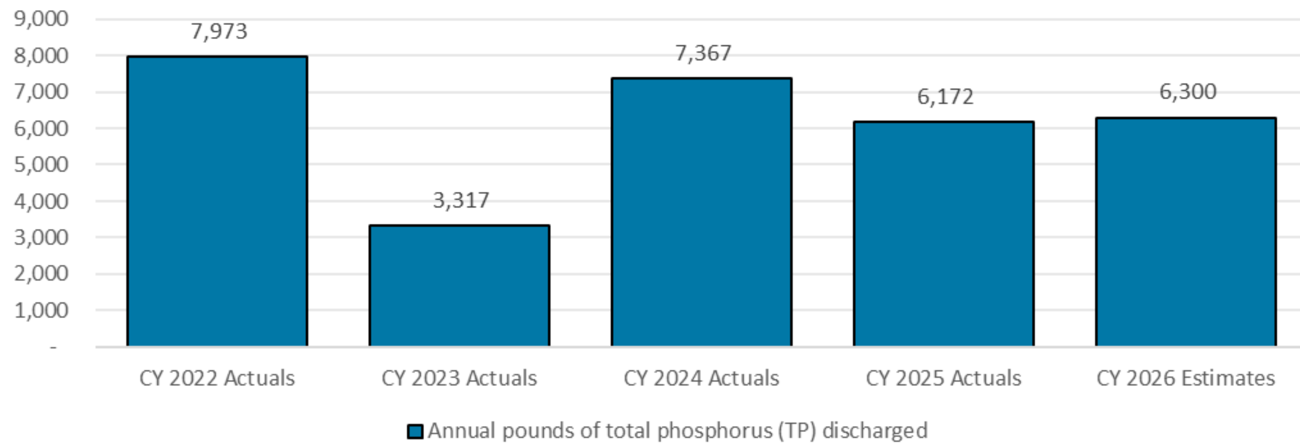
Programs and Key Performance Measures

The Sewer Utility Fund is responsible for the administration of the following programs:

- **Utility Operations**
- **Engineering and Project Management**
- **Maintenance and Collection System**
- **Utility Compliance**
- **Utility Administration**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

TOTAL PHOSPHORUS (TP) DISCHARGED



Applicable Program(s)

- **Utility Operations**

Understanding This Measure

The measure communicates the total amount of phosphorus the Triangle WWTP releases into receiving waters over the course of a year. It reflects how well the treatment processes are controlling nutrient pollution and staying within permit limits, based on the samples the department collects and report. This is important because phosphorus is a key driver of nutrient pollution, which can lead to algal blooms, low oxygen levels, and overall degradation of water quality. High discharge levels can harm aquatic ecosystems, impact downstream water use, and increase the risk of regulatory violations. Tracking this metric helps demonstrate compliance with permit requirements, evaluate treatment performance, and identify opportunities to improve operations and reduce environmental impact over time.

Explanation of Actuals and Trends

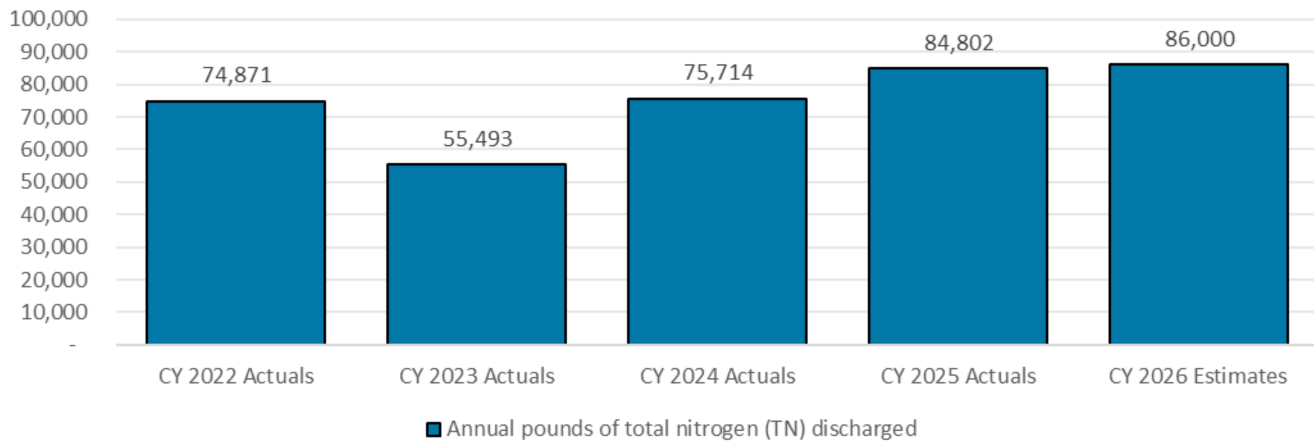
The actual annual total phosphorus discharges remained within the limits established by the Utility Division's NPDES permit, demonstrating compliance with regulatory requirements and the County's continued commitment to protecting water quality. Total phosphorus levels may fluctuate from year to year based on the volume of wastewater treated, the concentration of phosphorus entering the Triangle Wastewater Treatment Plant, rainfall and seasonal conditions, industrial discharges, and plant operations.

However, it is important to note that an increase in phosphorus discharge does not necessarily indicate reduced treatment effectiveness, particularly when results remain within permit limits. The Utility Division regularly monitors treatment performance and evaluates trends to determine whether operational adjustments are needed. Chemical treatment can be used to support phosphorus removal when necessary; however, staff also consider treatment performance, operational efficiency, environmental benefit, cost, and responsible resource use when determining the best approach. Overall, results within permit limits represent a positive compliance outcome, while increasing trends are monitored to ensure continued environmental protection.

Data Source

The data source is Utilities Division's self-monitoring program, specifically the samples staff collect and analyze to measure phosphorus concentrations, combined with recorded flow data. These results are used to calculate the total annual pounds discharged (concentration × flow over time).

TOTAL NITROGEN DISCHARGED



Applicable Program(s)

- **Utility Operations**

Understanding This Measure

The measure communicates the total amount of nitrogen Triangle WWTP releases into receiving waters over a year, based on sampling results and flow data. It reflects how effectively the County's treatment processes are removing nitrogen and controlling nutrient loading in line with permit requirements. This is important because nitrogen, like phosphorus, is a major contributor to nutrient pollution, which can cause algal blooms, oxygen depletion, and overall degradation of water quality. Elevated nitrogen levels can harm aquatic life and impact downstream ecosystems, especially in sensitive waters. Tracking this metric helps ensure regulatory compliance, assess treatment performance, and guide operational or process improvements to reduce environmental impact over time.

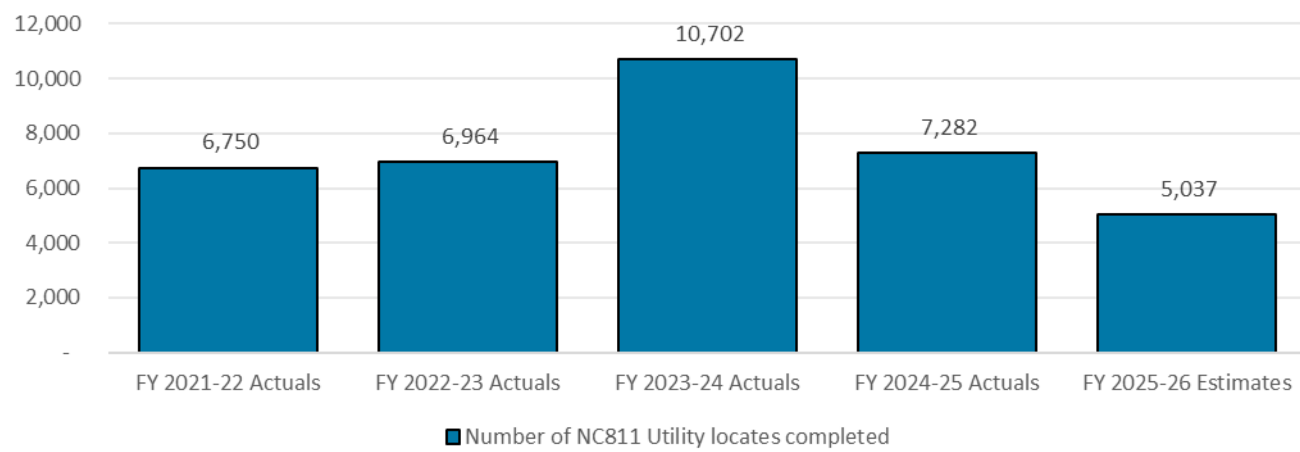
Explanation of Actuals and Trends

Annual total nitrogen discharges remained within the limits established by the Utility Division's NPDES permit, demonstrating compliance with regulatory requirements and the County's continued commitment to protecting water quality. Total nitrogen levels may vary based on the volume of wastewater treated, population growth, rainfall and inflow patterns, the concentration of nitrogen entering the Triangle Wastewater Treatment Plant, seasonal weather conditions, and the effectiveness of biological treatment processes. While annual nitrogen discharges have increased over time, the results remain within permit limits and continue to meet regulatory requirements. An increase in total nitrogen discharged does not necessarily indicate a decline in treatment performance. The Utility Division continuously monitors treatment processes, evaluates long-term trends, and identifies opportunities for operational improvements and process optimization to support effective nitrogen removal and continued protection of Northeast Creek.

Data Source

The data source is Utilities Division's self-monitoring program, specifically the samples staff collect and analyze to measure phosphorus concentrations, combined with recorded flow data. These results are used to calculate the total annual pounds discharged (concentration × flow over time).

NC811 UTILITY LOCATES COMPLETED



Applicable Program(s)

- **Engineering and Project Management**

Understanding This Measure

The number of NC811 utility locates completed by the Utilities Division communicates how often the utility responds to locate requests through North Carolina 811 to mark underground water and sewer infrastructure owned by the County before excavation. It reflects the overall workload, highlighting the Division's responsiveness and level of coordination with contractors, developers, and the public who plan to dig near County owned infrastructure. This is important because completing locates accurately and on time helps prevent damage to water and sewer infrastructure, which can lead to service interruptions, water leaks, sewer overflows, environmental harm, safety risks, and costly emergency repairs. It also demonstrates compliance with state requirements for utility marking and supports reliable system operations. Tracking this metric helps the Division manage resources, ensure timely responses, and reduce the risk of incidents that could impact customers and the environment.

Explanation of Actuals and Trends

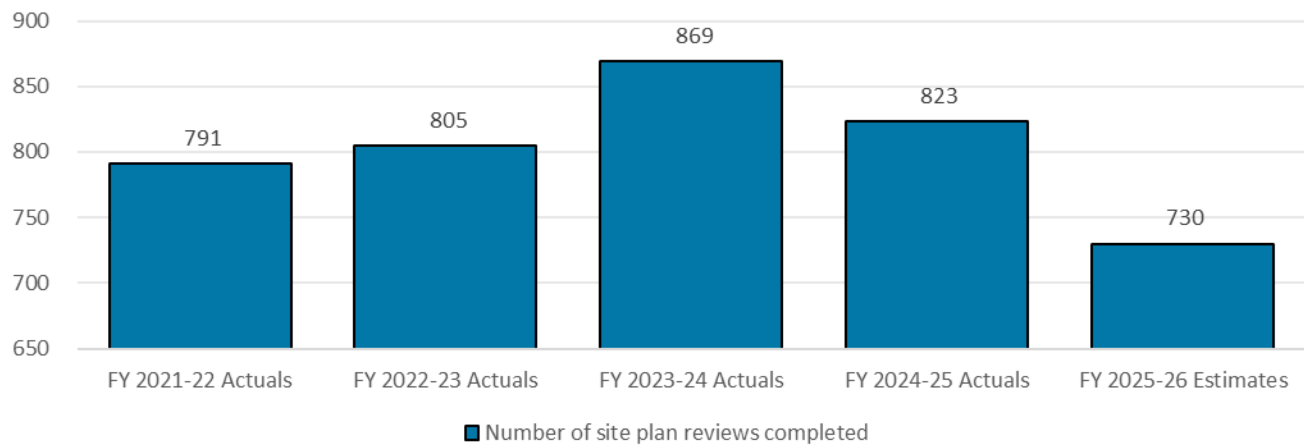
The number of NC811 utility locates completed varies from year to year based primarily on demand. The Utility Division does not control the number of locate tickets received; however, it is required to locate County-owned utilities within the boundaries identified on each ticket. Ticket volumes may be influenced by construction activity, utility projects, development within the service area, and public awareness of safe digging practices.

The increase in completed utility locates in FY 2023-24 was largely driven by increased development activity, with Google Fiber installation in the County identified as a major contributing factor. Because this measure is demand-driven, increases do not necessarily indicate a change in Utility Division performance, but they do reflect increased workload and the continued need for timely response capacity.

Data Source

Data source for this metric comes from NC811 ticket system and staff's field completion records.

SITE PLAN REVIEWS COMPLETED



Applicable Program(s)

- **Engineering and Project Management**

Understanding This Measure

The number of site plan reviews completed by project management communicates how many development or construction plans were formally reviewed by the project management group within a given period. It reflects the level of development activity in the service area and the utility's engagement in ensuring proposed projects meet technical, regulatory, and infrastructure requirements before construction begins. This is important because site plan reviews help ensure new development is properly designed to connect to existing systems without causing capacity, safety, or compliance issues. Site plan reviews support early identification of potential conflicts, reduce costly redesigns or field changes later, and help protect infrastructure performance and regulatory compliance. Tracking this metric also helps assess workload, staffing needs, and how effectively the utility is managing growth and coordinating with developers.

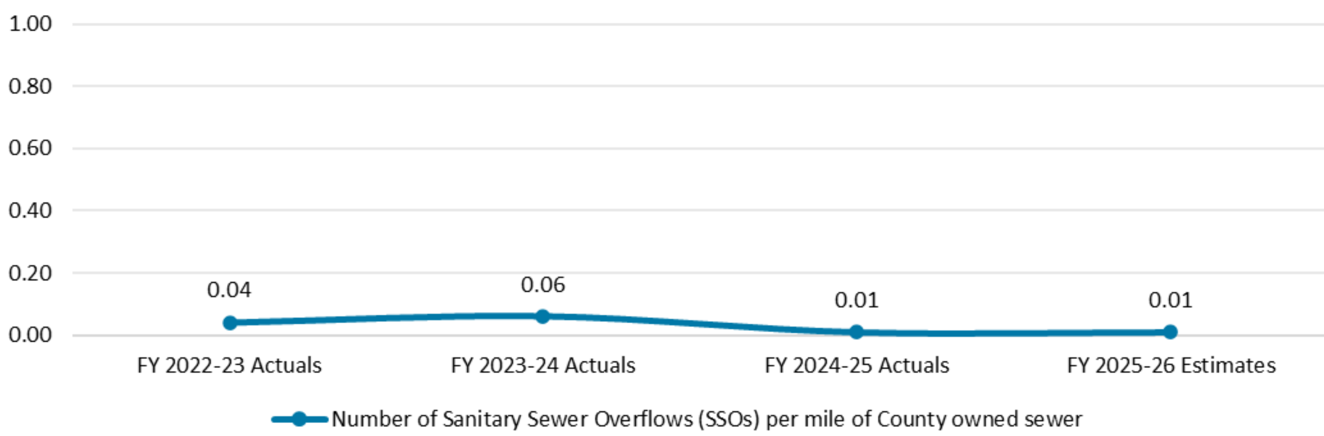
Explanation of Actuals and Trends

For site plan reviews completed by project management, actuals represent the total number of site plans reviewed in a specific period. This shows the current level of development activity the team is handling and whether review workloads align with expectations or staffing capacity. Trends show how that number changes over time and whether site plan reviews are increasing, decreasing, or remaining steady. This helps explain development patterns in the service area, such as growth, economic shifts, or changes in permitting processes. It can also indicate whether the project management team is keeping pace with demand or becoming overextended.

Data Source

Data are sourced from an internal project management tracking database and site plan review logs.

SANITARY SEWER OVERFLOWS (SSOS) PER MILE OF COUNTY OWNED SEWER



Applicable Program(s)

- **Maintenance and Collection System**

Understanding This Measure

The number of Sanitary Sewer Overflows per mile of county-owned sewer communicates how frequently sewer system failures are occurring relative to the size of the collection system. By normalizing overflows by miles of sewer pipe, it provides a standardized way to assess system performance and compare conditions over time. This is important because sanitary sewer overflows are indicators of system condition, capacity issues, or operational problems, and they can pose risks to public health, the environment, and regulatory compliance. Normalizing by system size helps ensure the metric reflects true system performance rather than just the scale of infrastructure. Tracking supports early identification of problem areas, prioritization of maintenance and rehabilitation, and evaluation of whether system improvements are effectively reducing overflow frequency. A lower number of Sanitary Sewer Overflows per mile is a positive result because it indicates fewer overflows relative to the size of the system.

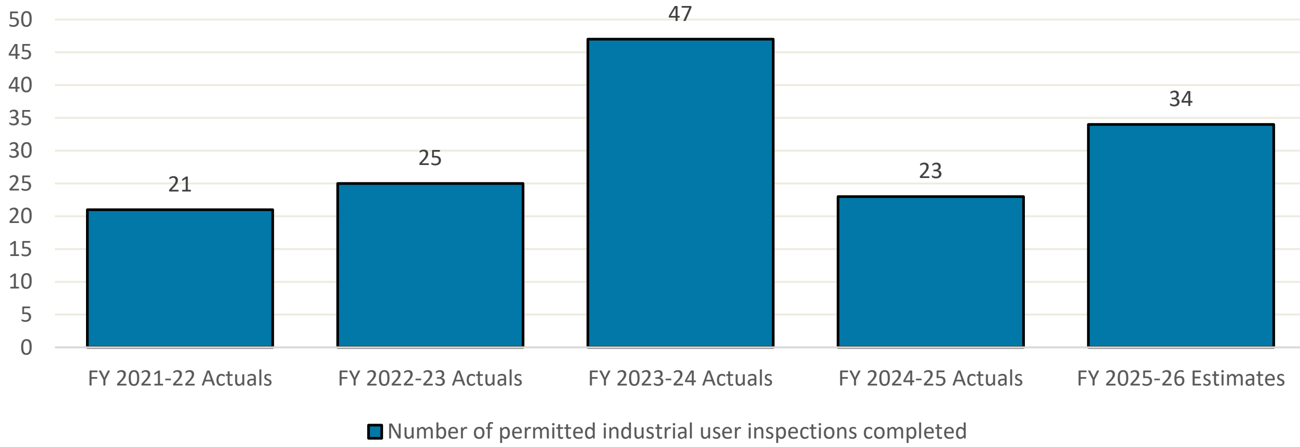
Explanation of Actuals and Trends

Results for this measure can change from year to year due to weather conditions, maintenance activities, infrastructure improvements, system growth, and operational conditions. The decrease reflected in recent years is a positive sign and may be associated with ongoing inspection, maintenance, rehabilitation, and replacement efforts. The Utility Division continues to invest in programs that reduce overflows and improve system reliability, helping to protect public health, reduce environmental impacts, and support long-term compliance.

Data Source

The data source for sanitary sewer overflows per mile of county-owned sewer comes from a combination of internal operational records and infrastructure data such as SSO incident reports, GIS, and work orders or rehabilitation project records

PERMITTED INDUSTRIAL USER INSPECTIONS COMPLETED



Applicable Program(s)

- **Compliance**

Understanding This Measure

The number of permitted industrial user inspections completed may vary from year to year based on inspection schedules, facility risk levels, staffing availability, and changes in industrial activity within the service area. The pretreatment program uses a risk-based approach to prioritize inspections, with more frequent monitoring focused on facilities that have a higher potential environmental impact.

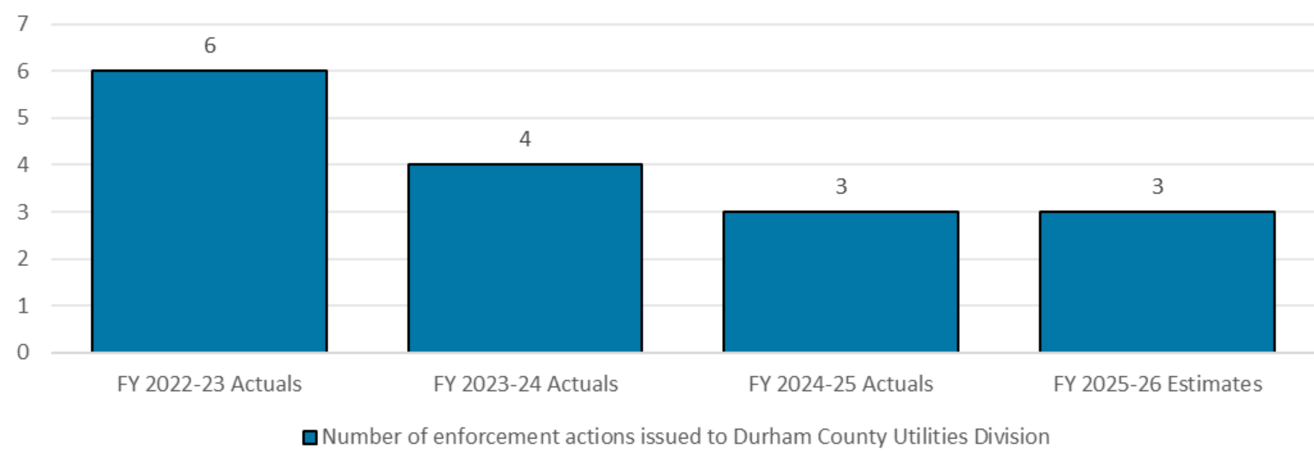
Explanation of Actuals and Trends

The actual number of inspections shows how many permitted industrial users were inspected during a specific period, giving a clear picture of whether the pretreatment program is meeting its required inspection frequency. It reflects whether pretreatment staff are doing what's expected in that year. Trends show how the number of inspections changes over time, helping us understand whether inspection efforts are increasing, decreasing, or staying consistent. This can reveal patterns such as improved program capacity, staffing changes, shifts in the number of industrial users, or lapses in compliance with inspection requirements. Trends indicate the consistency and reliability of the pretreatment program over the long term.

Data Source

Data sources are inspection reports, pretreatment program database, compliance files for each industrial user, and annual reports submitted to NCDEQ.

ENFORCEMENT ACTIONS ISSUED TO DURHAM COUNTY UTILITIES DIVISION



Applicable Program(s)

- **Administration**

Understanding This Measure

The number of enforcement actions issued to Durham County Utilities indicates how often regulators have identified non-compliance serious enough to require formal action, serving as a signal of the County's overall compliance health and risk exposure. This measure is important because higher or increasing counts can point to regulatory, financial, and reputational risks, while also highlighting weaknesses in internal controls or processes that need improvement.

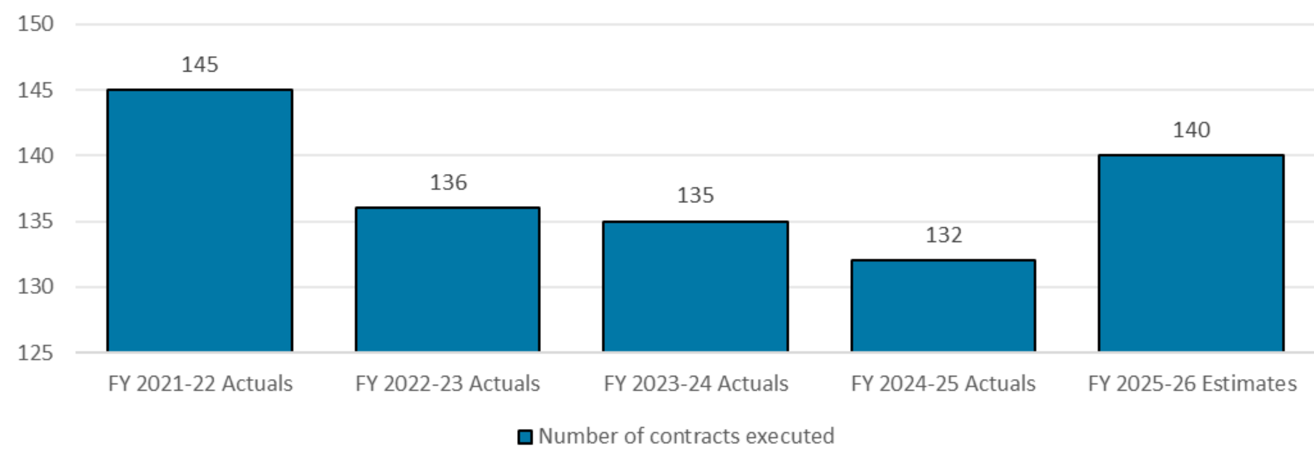
Explanation of Actuals and Trends

The Division's goal is always zero enforcement actions, reflecting the expectation of full compliance. However, for a utility system that includes a large treatment plant and an aging collection system, some events may occur even when the system is actively managed. A small number of enforcement actions does not necessarily mean the community should be concerned, especially when the Utility Division understands the cause of each event, addresses corrective actions, and remains in overall permit compliance. The division continues to work toward reducing enforcement actions through treatment process monitoring, collection system maintenance, infrastructure improvements, and operational best practices.

Data Source

The data comes directly from self-monitoring and reporting activities to the North Carolina Department of Environmental Quality (NCDEQ). This includes samples Utilities staff collect and submit (e.g., discharge monitoring reports) as well as required reports of sewer overflows, bypasses, or other incidents. NCDEQ then reviews this information, along with any inspections they conduct, to determine whether violations have occurred and whether enforcement actions are warranted.

CONTRACTS EXECUTED



Applicable Program(s)

- **Administration**

Understanding This Measure

The number of contracts issued to vendors communicates how many formal procurement agreements the Utilities Division is establishing with external suppliers over a given period. It reflects the level of outsourcing or reliance on vendors to deliver goods, services, or specialized capabilities, and can also indicate procurement activity, operational demand, and vendor engagement. It is important because it helps track spending structure and supplier dependence, showing whether work is being managed internally or increasingly outsourced. It also supports budget planning and forecasting, since more contracts generally means more financial commitments and administrative oversight.

Explanation of Actuals and Trends

The number of contracts executed each year reflects the level of activity associated with maintaining, improving, and operating utility infrastructure and services. This may include capital improvement projects, maintenance work, consulting services, operational support, and other vendor-supported activities. Contract volume may vary from year to year based on project timing, infrastructure needs, available funding, procurement schedules, and operational priorities. As a result, changes in this measure are not entirely within the Utility Division’s control and may reflect which projects or services are needed, funded, or ready to move forward during a given year. Tracking this measure supports transparency, budget and workload planning, and demonstrates ongoing investment in infrastructure reliability and service delivery.

Data Source

Utilities Division’s Contract Administrator tracks the number of contracts issued each quarter.

SHERIFF'S OFFICE

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).

Department Highlights

The Office of the Sheriff publishes a separate Annual Report on their website that contains important information on accomplishments and results achieved during the current fiscal year.

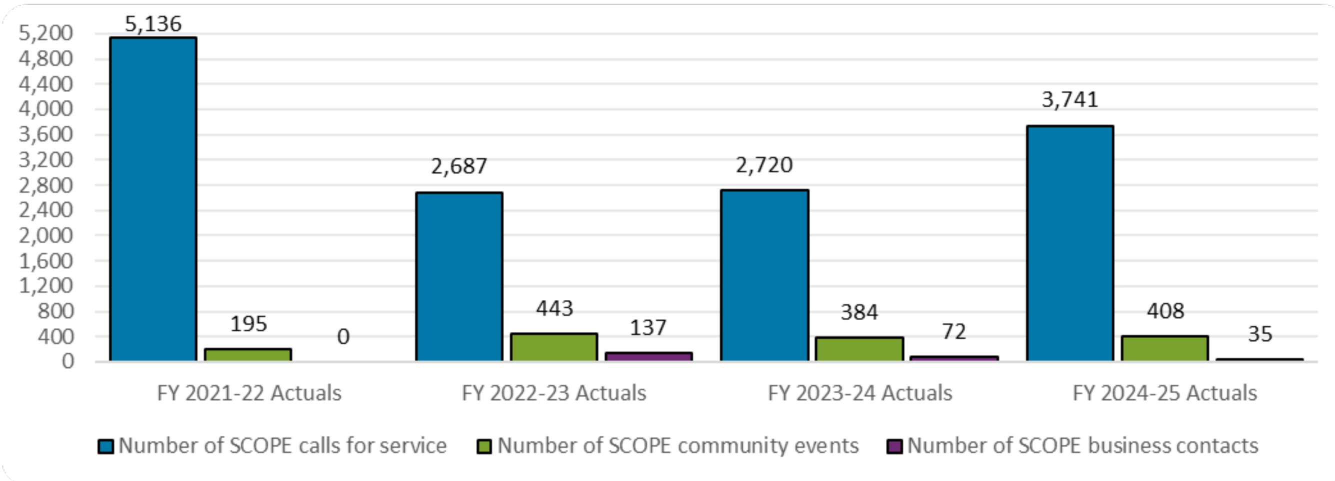
Programs and Key Performance Measures

The Sheriff's Office is responsible for the administration of the following programs:

- **Law Enforcement Services**
- **Detention**
- **Civil Process**
- **Court Security**
- **Animal Services**
- **Administrative Services**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents. **For further information as to the measures and accompanying data presented below, please contact the Sheriff's Office.**

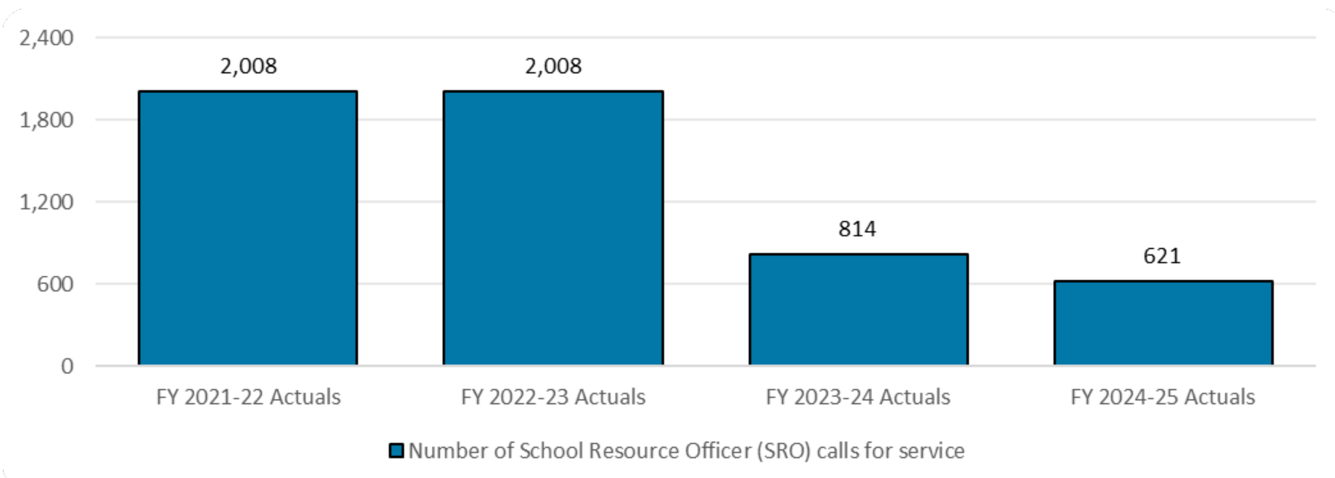
SCOPE CALLS, EVENTS, AND CONTACTS



Applicable Program(s)

- **Law Enforcement Services**

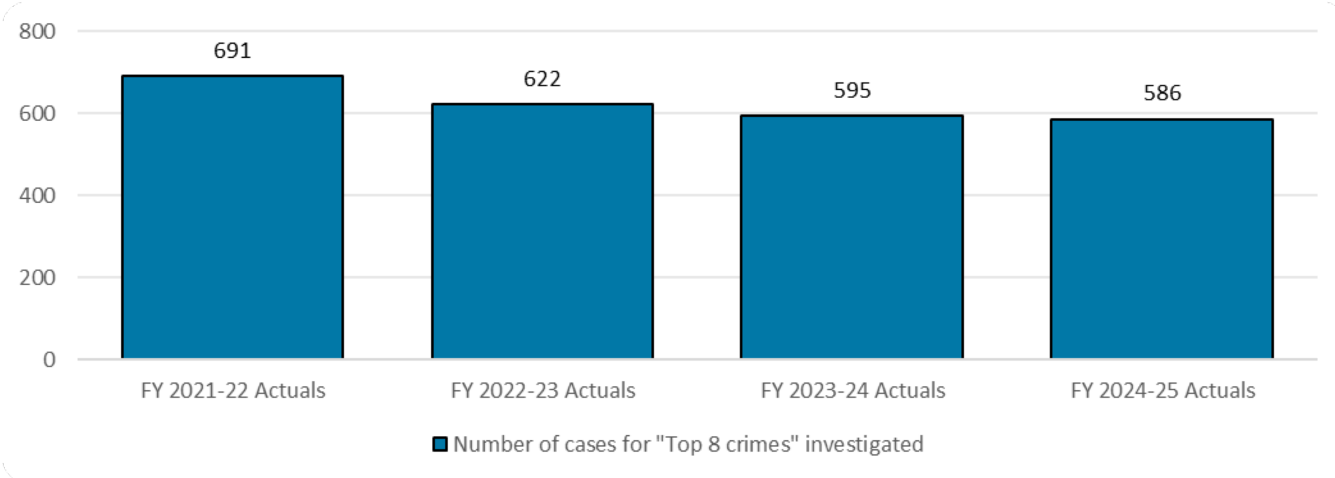
SCHOOL RESOURCE OFFICER (SRO) CALLS FOR SERVICE



Applicable Program(s)

- **Law Enforcement Services**

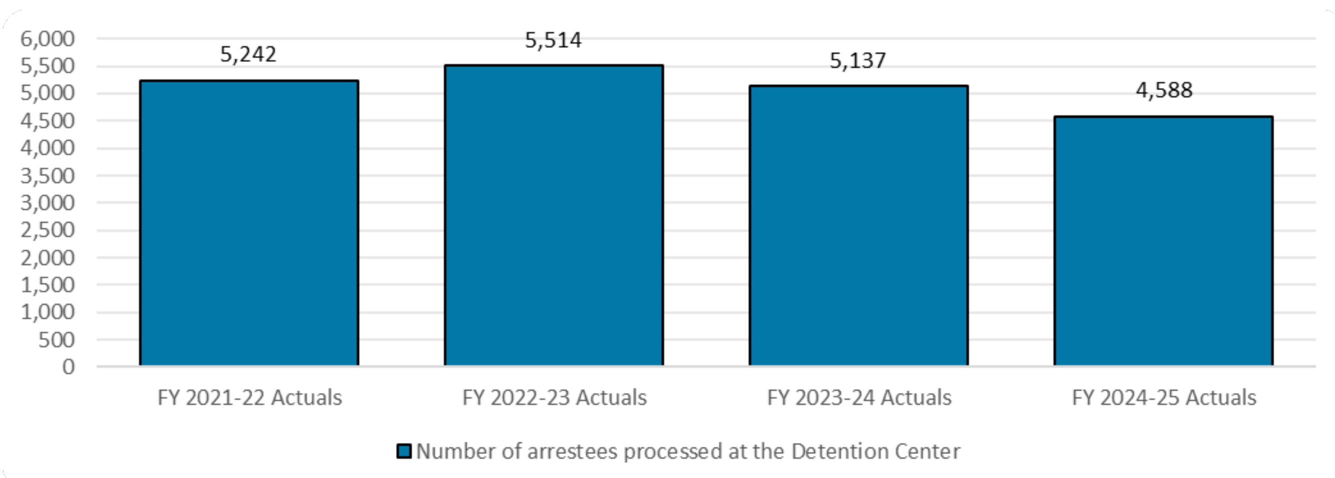
NUMBER OF CASES FOR “TOP 8 CRIMES” INVESTIGATED



Applicable Program(s)

- **Law Enforcement Services**

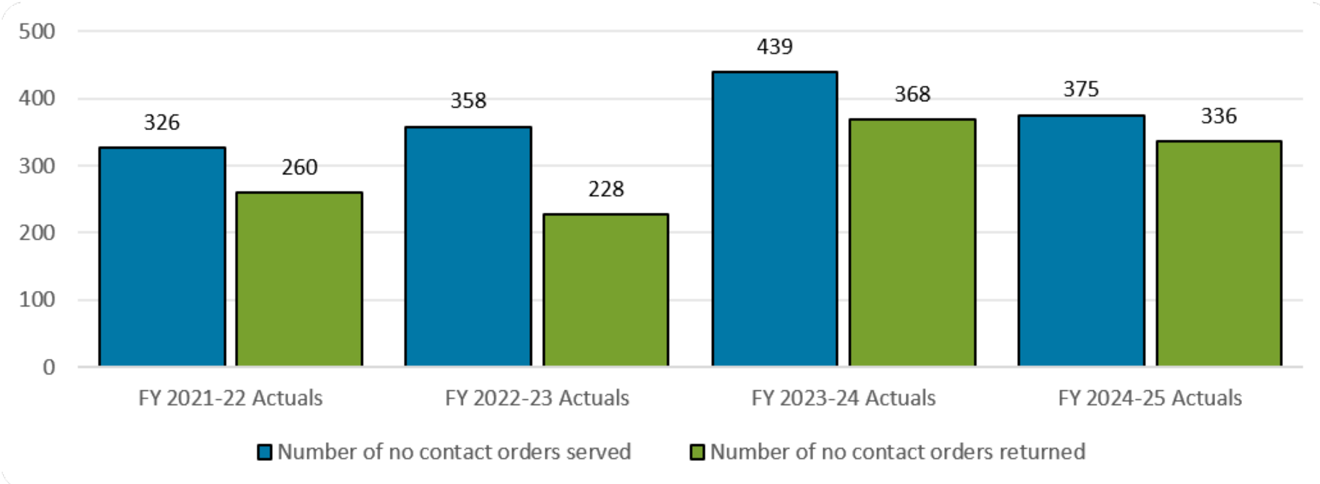
ARRESTEES PROCESSED AT THE DETENTION CENTER



Applicable Program(s)

- **Detention**

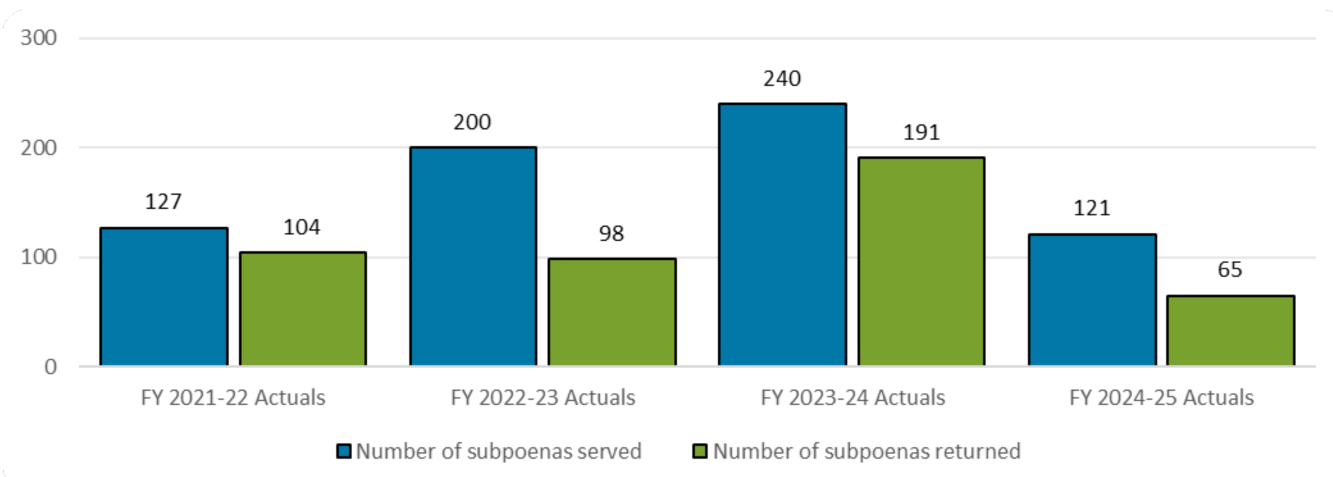
NO CONTACT ORDERS SERVED AND RETURNED



Applicable Program(s)

- **Civil Process**

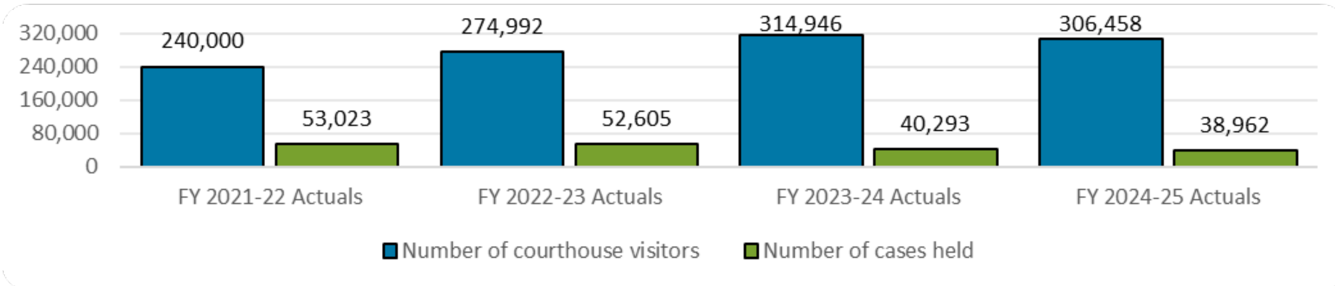
SUBPOENAS SERVED AND RETURNED

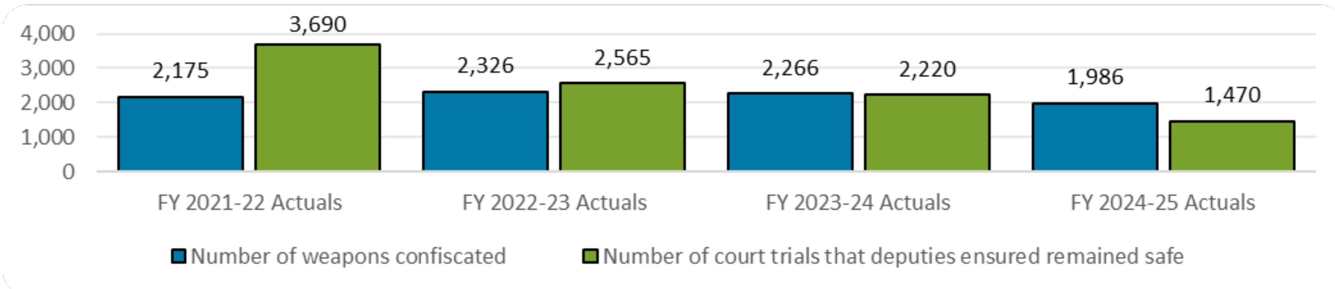


Applicable Program(s)

- **Civil Process**

COURT SECURITY

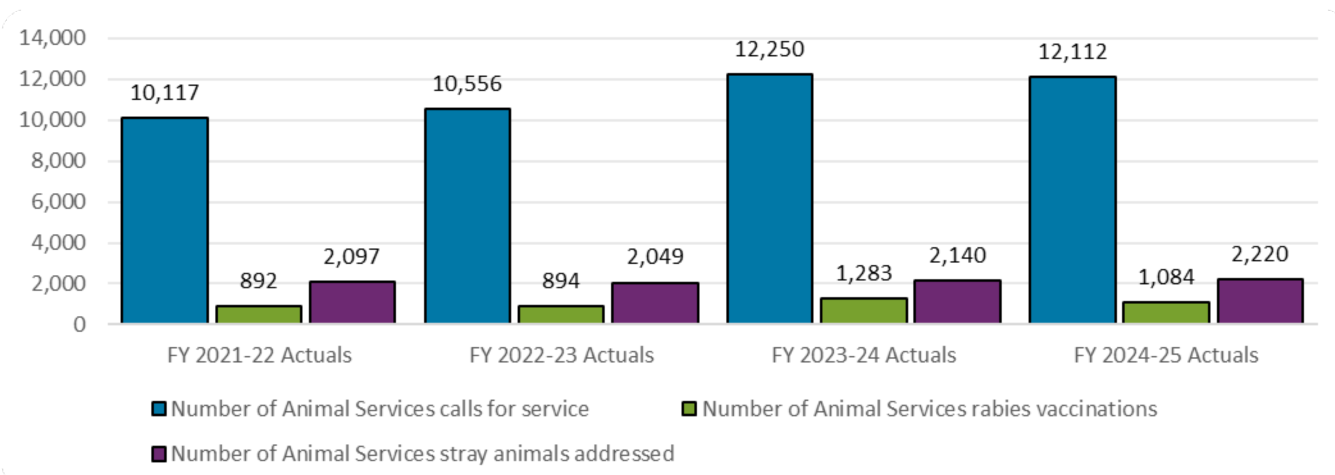




Applicable Program(s)

- **Court Security**

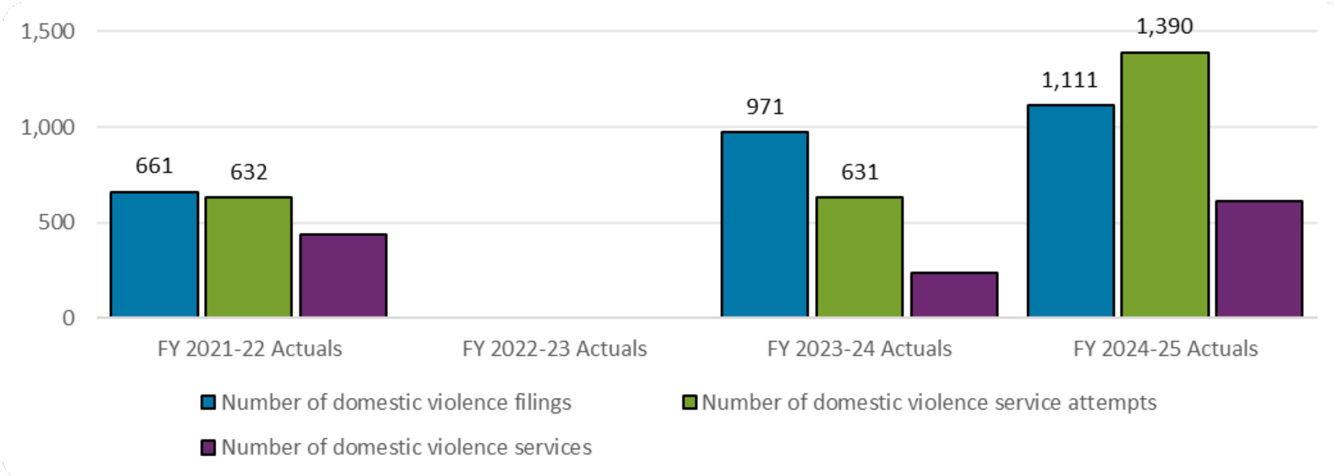
ANIMAL SERVICES CALLS AND RESPONSES



Applicable Program(s)

- **Animal Services**

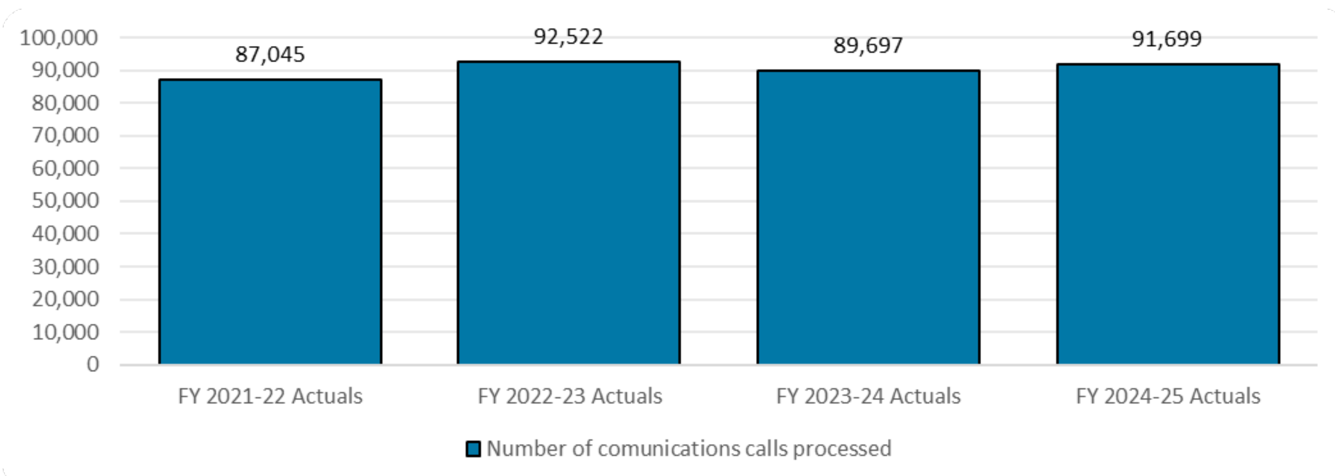
DOMESTIC VIOLENCE FILINGS AND SERVICES



Applicable Program(s)

- **Administrative Services**

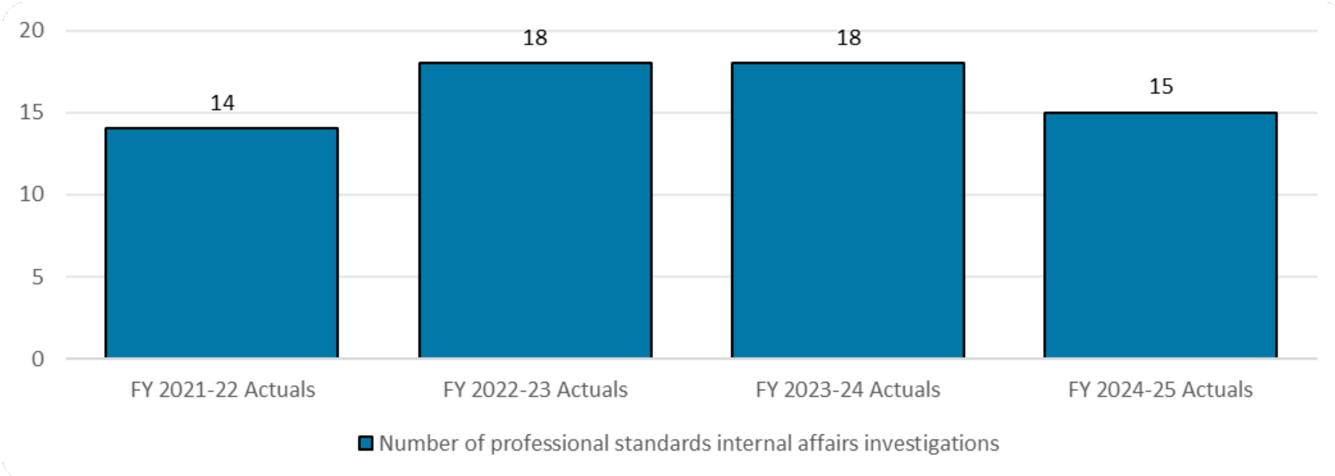
COMMUNICATION CALLS PROCESSED



Applicable Program(s)

- **Administrative Services**

PROFESSIONAL STANDARDS INTERNAL AFFAIRS INVESTIGATIONS



Applicable Program(s)

- **Administrative Services**

Social Services

Description

Department of Social Services (DSS) programs provide for the protection of abused and neglected children and adults, the provision of services to prevent unnecessary institutionalization of disabled and elderly residents, Work First support services, school and community social work services, and child day care subsidies. DSS supports the administration of essential public assistance programs providing entitlement benefits for health access and nutrition services, foster care, and adoption payments as well as cash assistance through Work First. Programs include Food and Nutrition Assistance, Medicaid and North Carolina Health Choice for Children, and Work First Family Assistance. The Child Support Enforcement program ensures that non-custodial parents provide financial and medical support for their children and includes the location of non-custodial parents and their assets, establishing support orders, and establishing paternity. As necessary, this service is also responsible for collection and distribution of payments and enforcement for nonpayment of legal child support obligations.

Department Highlights

Social Services' major accomplishments for FY 2025-26 include:

1. The department supported families with food supplements during funding delays.
2. Absorbing inflationary costs within the existing base budget, the department strategically reclassified positions to align staffing with service demands, without adding new positions.
3. The department assisted over 800 households through tax relief initiatives.
4. The department established an internal Retention Division to support agency growth and strengthen supervisor professional development.
5. The DSS Leadership Academy was launched, resulting in 10 graduates, with 4 promoted into advanced roles.

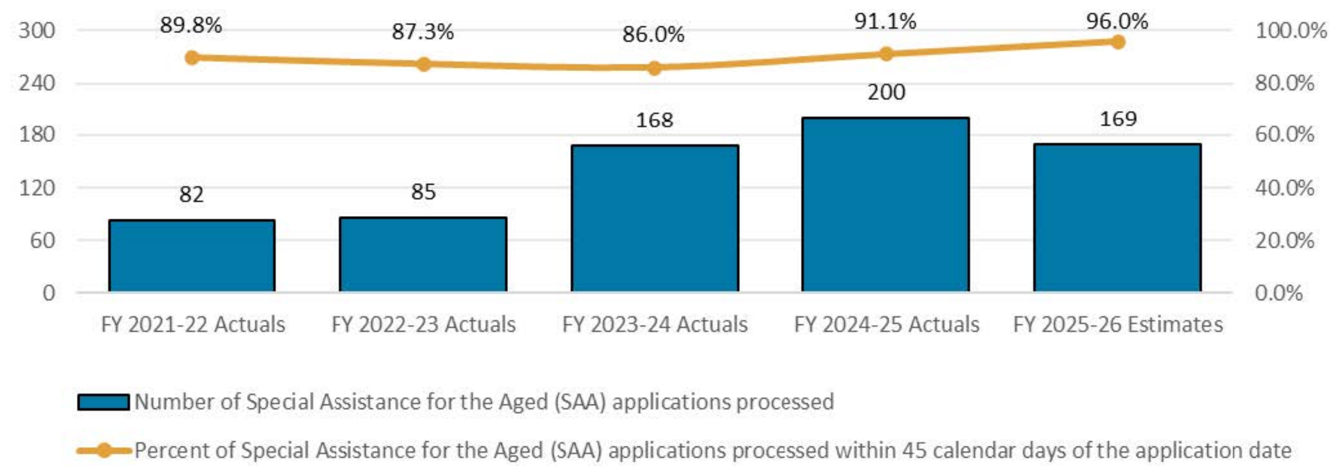
Programs and Key Performance Measures

Social Services is responsible for the administration of the following programs:

- **Family Economic Services**
- **Child and Family Well-Being**
- **Adult Services**
- **Program Operations and Compliance**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

SPECIAL ASSISTANCE FOR THE AGED (SAA) APPLICATION PROCESSING



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

Special Assistance for the Aged (SAA) is a state-county financial assistance program in North Carolina designed to help low-income older adults (age 65+) pay for the cost of room and board in an Adult Care Home. Due to the high cost of Adult Care Homes and the need to place people in appropriate care settings for their health and safety needs, timely application processing is important to ensure that program beneficiaries have access to needed services and supports.

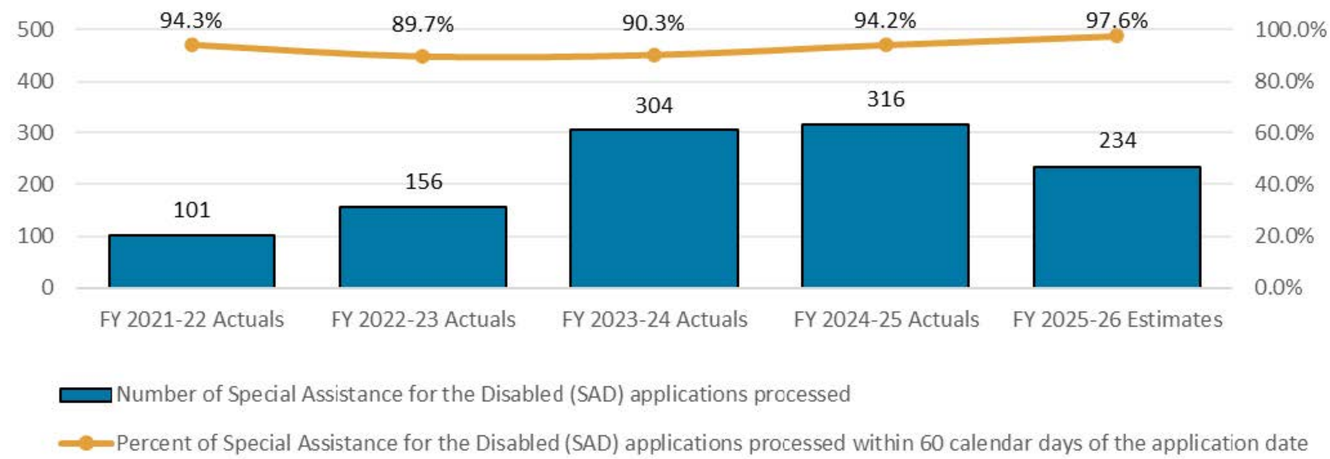
Explanation of Actuals and Trends

The agency monitors applications taken to ensure timely completion. The State of North Carolina's target for all counties is 95%. With the aging of the population and a growing number of older adults, this program supports aging in place and NC policy has changed in recent years to eliminate the wait list for services in both expanded eligibility and increased funding levels. This program now includes a required Cost of Living Adjustment annually. Adequate staffing and continued training are required to keep up with the demand of the program and changing legislation that impacts the program.

Data Source

This measure is collected from cases processed in NC FAST and reported by NC FAST.

SPECIAL ASSISTANCE FOR THE DISABLED (SAD) APPLICATION PROCESSING



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

Special Assistance for the Disabled (SAD) in North Carolina is a program that provides financial support and access to appropriate care for low-income disabled adults. Durham County must meet state performance standards by processing applications promptly, ensuring these residents receive needed support to meet their health and safety needs.

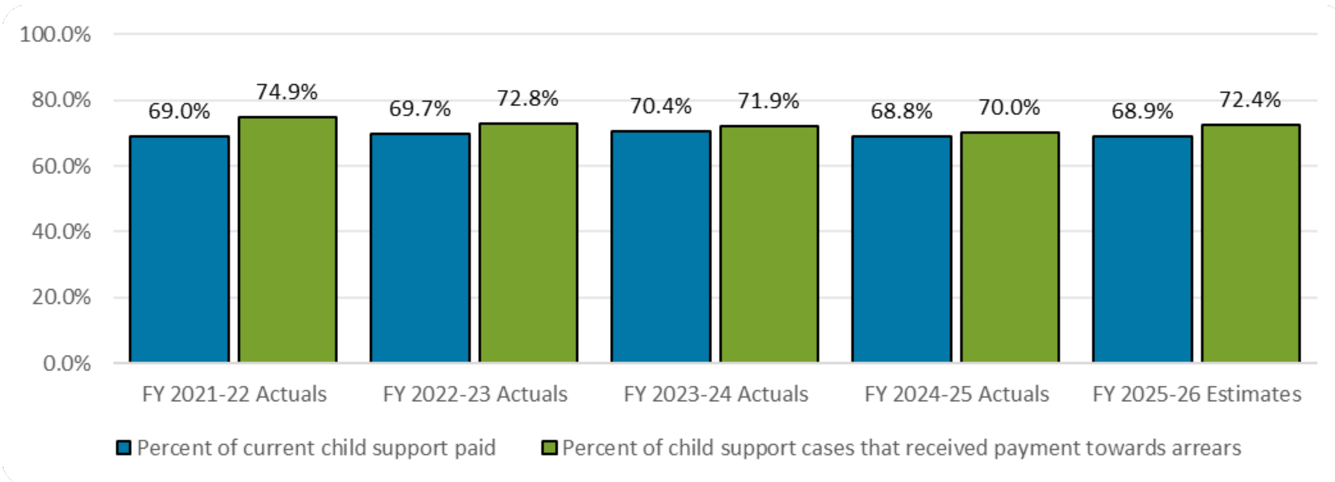
Explanation of Actuals and Trends

The agency monitors applications taken to ensure timely completion. The state target is 95% and Durham County is on track to meet the target for this measure. Adequate staffing and continued specialized training is required to keep up with the demand of the program and changing legislation that impacts the program.

Data Source

This measure is collected from cases processed in NC FAST and reported by NC FAST.

CHILD SUPPORT PAYMENTS



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

The first metric measures the county's performance on current payments and is obtained by dividing the total dollars collected for current support by the total amount owed on support in a caseload which is not past due. This support is paid to families of minor, dependent children. Current support is instrumental for encouraging both parents to provide housing, food, transportation, clothing, health care, childcare and education, and other miscellaneous needs for minor, dependent children.

The second metric measures the county's efforts to collect money on cases with an arrears balance. Child support arrears are past-due, unpaid child support that a non-custodial parent was legally obligated to pay but did not. Once a payment is due and not paid, it becomes arrears and cannot be forgiven or reduced by the court. This metric considers all paying cases.

Explanation of Actuals and Trends

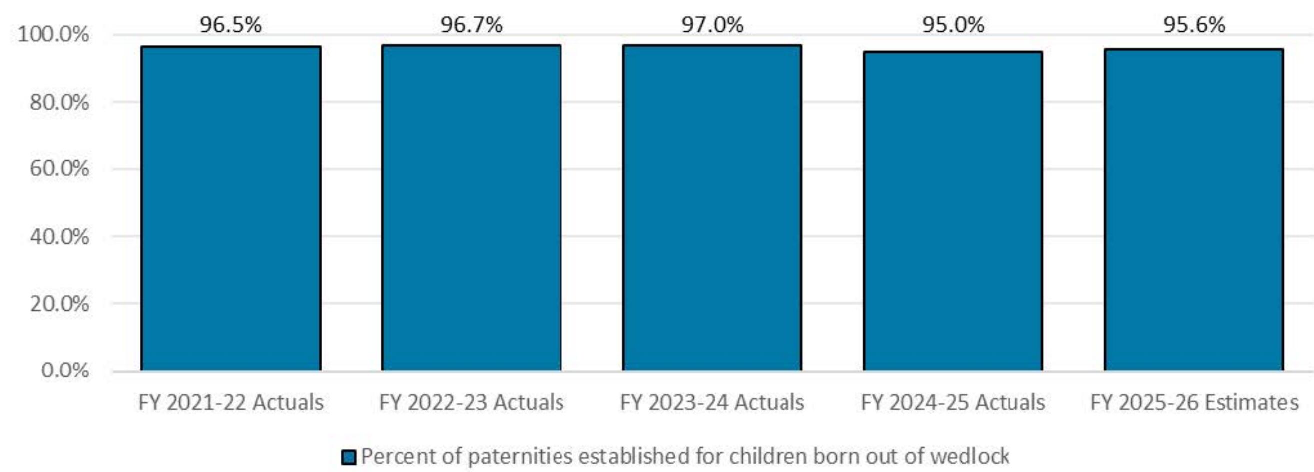
Both measures presented have a State MOU threshold of 40%, which the County has exceeded for each year in the reported period. Durham County strives to meet incentive measures set by the state of 68.8% for current support and 70% for cases paying towards arrears, which the County has successfully accomplished for each year in the reported period. These incentive levels take into account previous year's performance as well as statewide metrics to create stretch goals for counties. A decrease in Child Support cases is a trend across the state of NC and nationally that is impacted by many economic factors, which subsequently impacts the ability to meet the previous year's total collection goals. Non-custodial parents may face difficulty in making timely or complete payments when they experience unemployment and job instability and the ability to collect payments through income withholding is impacted in self-employment cases.

The Child Support team is focused on outreach efforts to increase awareness of the child support program, with the intent of increasing the overall number of cases under an order. Regarding arrears, Child Support will continue to make concerted efforts to collect toward arrears only orders, and to collect on cases with current support, an arrears balance, and no payment towards the arrears balance.

Data Source

Child Support Services uses Client Services Data Warehouse to provide performance measures for these performance indicators.

PATERNITIES ESTABLISHED FOR CHILDREN BORN OUT OF WEDLOCK



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

The above metric measures the number of children born out-of-wedlock in a caseload during the current fiscal year for whom paternities were established, against the number of children in the caseload born out-of-wedlock as of the end of the preceding fiscal year. Child support obligations are not established until there is a paternity determination; therefore, it is necessary to establish paternity prior to entering an order for support.

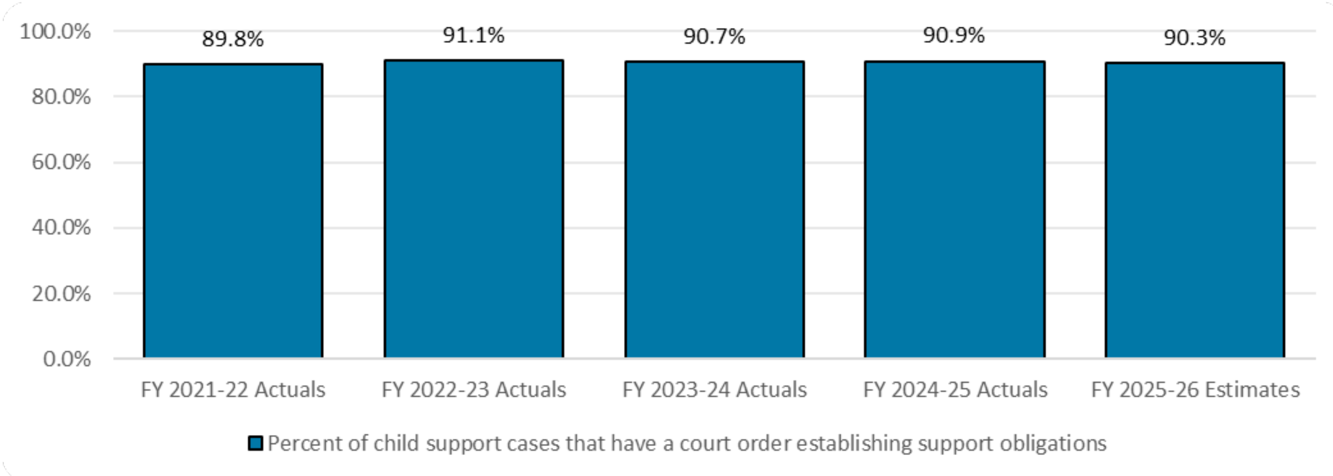
Explanation of Actuals and Trends

The State MOU threshold for paternities established is 50%, but Child Support agencies strive to meet incentive measures that are stretch goals driven off the previous year's actuals. Meeting state incentives (stretch goals) allow top performing NC counties to receive additional funding to support child support initiatives. All incentive dollars earned must be reinvested in the program through technology, training, and staff/support services that strengthen Child Support Programs. Durham Child Support enforcement is on track to meet an incentive goal of 95.52% this year.

Data Source

Child Support Services uses Client Services Data Warehouse to provide performance measures for four performance indicators.

CHILD SUPPORT CASES WITH A COURT ORDER ESTABLISHING SUPPORT OBLIGATIONS



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

This metric measures the percentage of all open cases that have an active child support order. Formal child support orders are a driver of the continuity of child support services. All child support services functionalities lead to an order for support. Without an order, CSS cannot use enforcement tools (income withholding, tax refund intercepts, liens, contempt, etc.). An order is essential for consistent collections and arrears management. Orders enable income withholding, which is a payment processed by an employer from the non-custodial parents paycheck. Income withholdings are the single most reliable collection method, which stabilizes payments for housing, food, transportation, clothing, health care, and childcare.

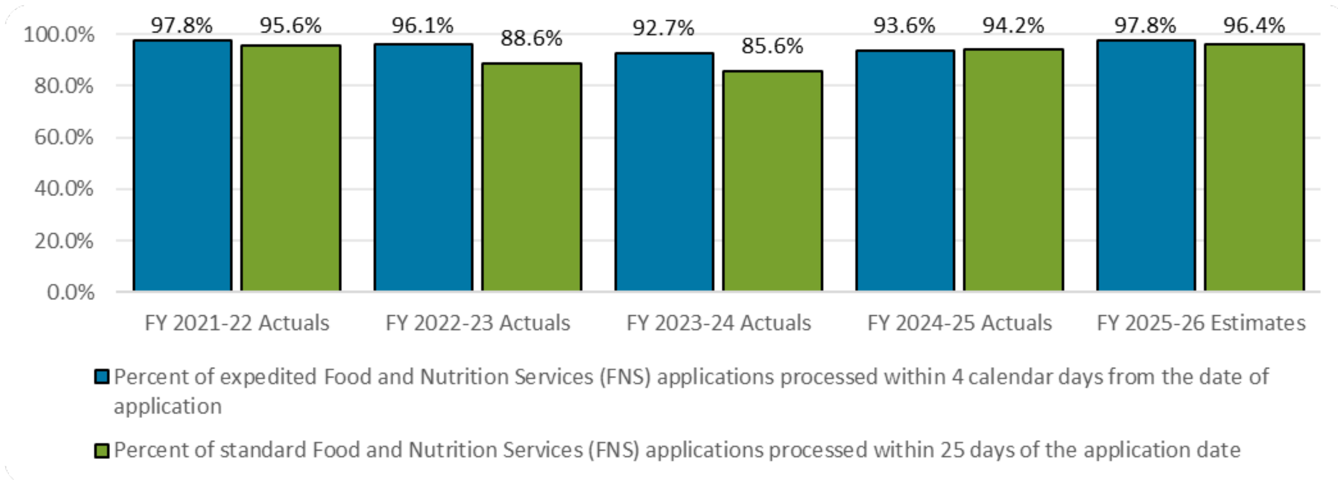
Explanation of Actuals and Trends

The State MOU threshold is 50%, while the incentive measure for Durham County is 90%, which the department is on track to meet. The ability to locate non-custodial parents, serve them timely, and provide access to court availability impacts the establishment and enforcement of orders which then impacts this measure. Decreasing caseloads and the need to establish cases with legal intervention (vs. administratively through a voluntary payment agreement) impact this measure.

Data Source

Child Support Services uses Client Services Data Warehouse to provide performance measures for this performance indicator.

FOOD AND NUTRITION SERVICES (FNS) APPLICATIONS



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

Food and Nutrition Services (FNS) is a program that helps eligible people with limited incomes supplement their budgets so they can purchase food. The program is nationally known as the Supplemental Nutrition Assistance Program, commonly known as SNAP. The program is administered by the NC Department of Health and Human Services (NCDHHS) and managed locally by DSS.

Expedited reviews are meant to address an immediate hardship that would prevent a family from obtaining proper nutrition. If eligible for expedited service, the initial application or reapplication must be processed (approved) by the fourth calendar day from the date of application to ensure the household has access to a valid EBT card and Food and Nutrition Services (FNS) benefits, allowing them the opportunity to purchase food no later than the seventh calendar day. All other FNS applications and reapplications must be processed (approved) by the 25th calendar day from the date of application so the household has access to a valid EBT card and benefits no later than the 30th calendar day. These timeframes must be met to ensure adherence to the department's 95% timeliness expectation.

Explanation of Actuals and Trends

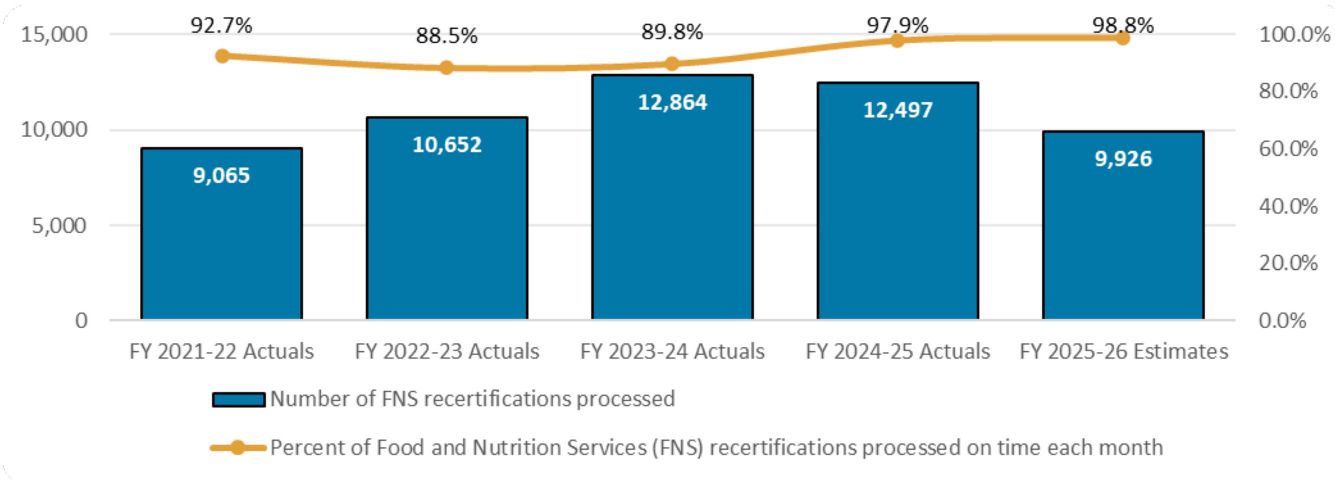
From March 2020 through June 30, 2023, multiple federal waivers under the Covid-19 pandemic public health emergency (PHE) altered expedited and regular processing requirements, including extended timeframes and adjusted verification procedures. When these waivers ended on July 1, 2023, there was a significant increase in application volume and processing complexity, and counties were required to resume full application processing procedures, including mandatory interviews, standard verification requirements, and full policy compliance. This shift resulted in a substantial increase in staff workload as pending and newly filed applications all required complete processing under reinstated guidelines.

In addition, the return to pre-PHE procedures coincided with increased application volume, staffing vacancies, and internal staff transitions such as promotions. These factors combined to create a higher-than-normal workload and reduced processing capacity, contributing to delays and impacting the team's ability to consistently meet the 95% timeliness expectation.

Data Source

This measure is collected from cases processed in NC FAST and reported by Client Services Data Warehouse Portal (CSDW).

FOOD AND NUTRITION SERVICES (FNS) RECERTIFICATIONS



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

A timely recertification entitles the Food and Nutrition Services (FNS) unit to uninterrupted FNS benefits. If all information is provided and the FNS household's eligibility can be determined, the benefits must be approved no later than the last workday of the last month of the certification period to ensure adherence to the 95% timeliness expectation.

Explanation of Actuals and Trends

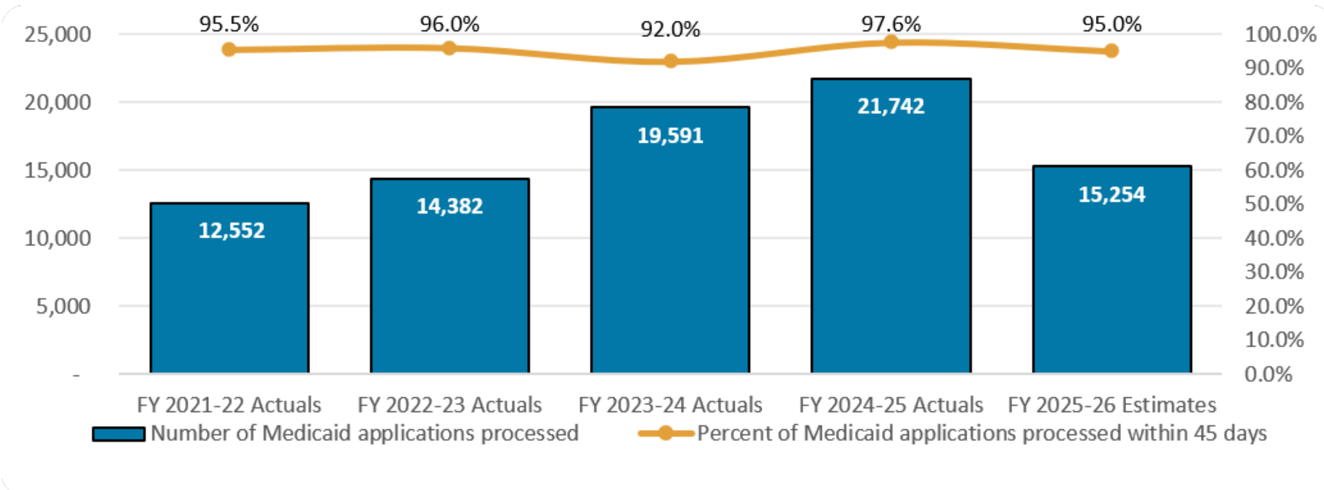
From March 2020 through June 30, 2023, certification periods were frequently extended under federal waivers, reducing normal recertification activity. When the waivers ended on July 1, 2023, counties experienced a significant surge in recertifications as multiple extended cases became due at the same time, creating a backlog that exceeded normal workload capacity. In addition, automatic extensions were not consistently applied or recognized for all cases, resulting in some overdue recertifications that had to be manually identified and processed by staff, further increasing delays.

Additional contributing factors included FEI Division restructuring, internal promotions, and staff vacancies, which reduced overall staffing capacity within the recertifications unit during a period of increased workload demand. Staff also had to quickly transition back to standard recertification procedures, including interviews, verification requirements, and full policy compliance expectations. This shift required adjustment to pre-pandemic workflows while simultaneously managing aged and high-volume caseloads. These combined factors contributed to processing delays and impacted the team's ability to consistently meet the 95% timeliness benchmark during the transition period.

Data Source

The data source for this measure is Client Services Data Warehouse Portal (CSDW).

MEDICAID APPLICATION PROCESSING



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

Medicaid in North Carolina (NC) is a government-funded health insurance program designed to help low-income individuals and families access essential medical services. It covers a range of health care needs, including doctor visits, hospital stays, prescription medications, and preventive care. Eligibility is based on income, family size, and other factors, and the program is jointly funded by the state and federal governments.

The number of applications processed timely is being measured to ensure families receive medical benefits in a timely fashion. This is a federal requirement and failure to process and dispose of applications in a timely manner can result in corrective action and/or financial liability to the county. This measure is critical for the department to assess and determine allocated resources needed to timely and effectively process Medicaid applications.

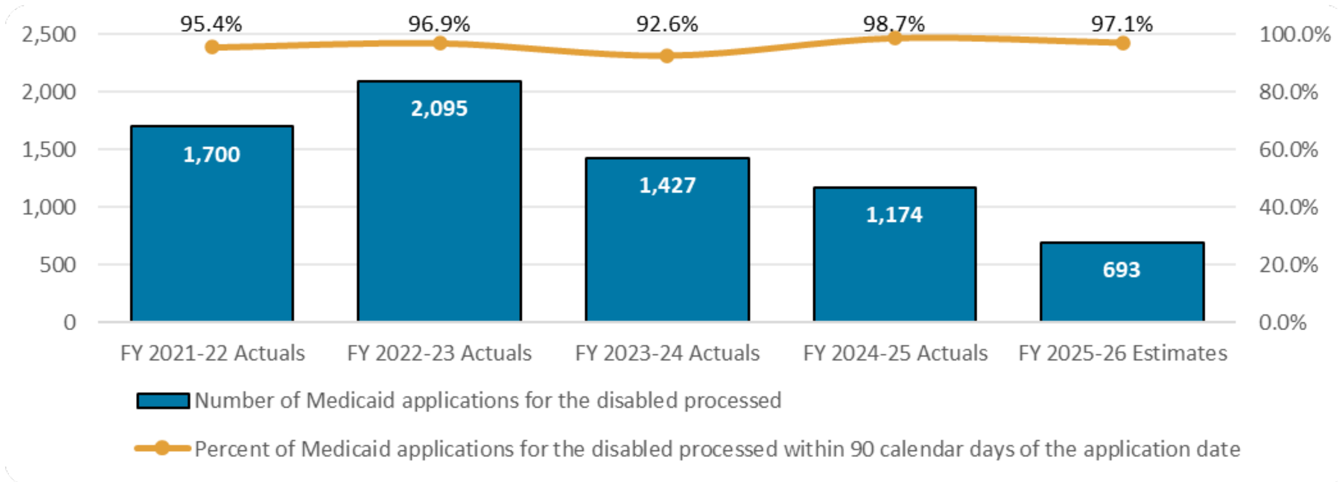
Explanation of Actuals and Trends

The measure is currently trending upward because the agency is meeting the overall goal of processing 90% of applications timely. This measure is seen as a pass or fail.

Data Source

This measure is collected from NC FAST.

MEDICAID APPLICATIONS FOR THE DISABLED PROCESSING



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

Medicaid for people with disabilities in North Carolina is a specialized program within the broader Medicaid system, offering critical health coverage to individuals who meet specific disability criteria. This branch of Medicaid helps those with physical, intellectual, or developmental disabilities access essential medical care, therapies, prescription drugs, and long-term support services. Eligibility is determined by both income and disability status, and the program ensures that qualified residents receive the assistance needed to maintain their health and independence. Like general Medicaid, it is funded jointly by the state and federal governments, but tailored to provide the extra support and resources necessary for people living with disabilities.

The number of applications processed timely is being measured to ensure clients receive medical benefits. This is a federal requirement and failure to process and dispose of applications in a timely manner can result in corrective action and/or financial liability to the county. This measure is critical for the department to assess and determine allocated resources needed to timely and effectively process Medicaid applications.

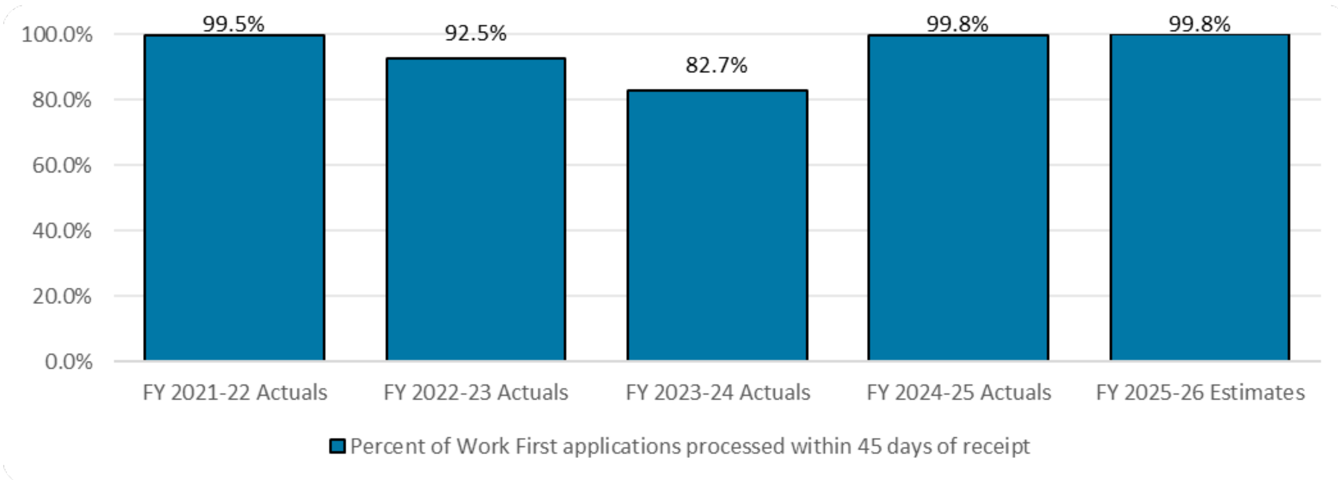
Explanation of Actuals and Trends

The measure is currently trending upward because the agency is meeting the overall goal of processing 90% of applications timely. This measure is a pass or fail.

Data Source

This measure is collected from NC FAST.

WORK FIRST APPLICATION PROCESSING



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

Work First is North Carolina's version of the federal TANF (Temporary Assistance for Needy Families) program. It provides short-term cash assistance and employment-related services to help low-income families with children become self-sufficient. Work First is built on the idea that parents have a responsibility to support themselves and their children. The program focuses on finding jobs for families and reducing dependence on long term public assistance.

The Work First program supports children and families by promoting self-sufficiency, safety, stability, and overall wellbeing. Its vision is to provide family-centered services that ensure health, security, and long-term success. The program is guided by core values including teamwork, continuous improvement, customer service, accountability, diversity and inclusion, and commitment, to safety and health.

Explanation of Actuals and Trends

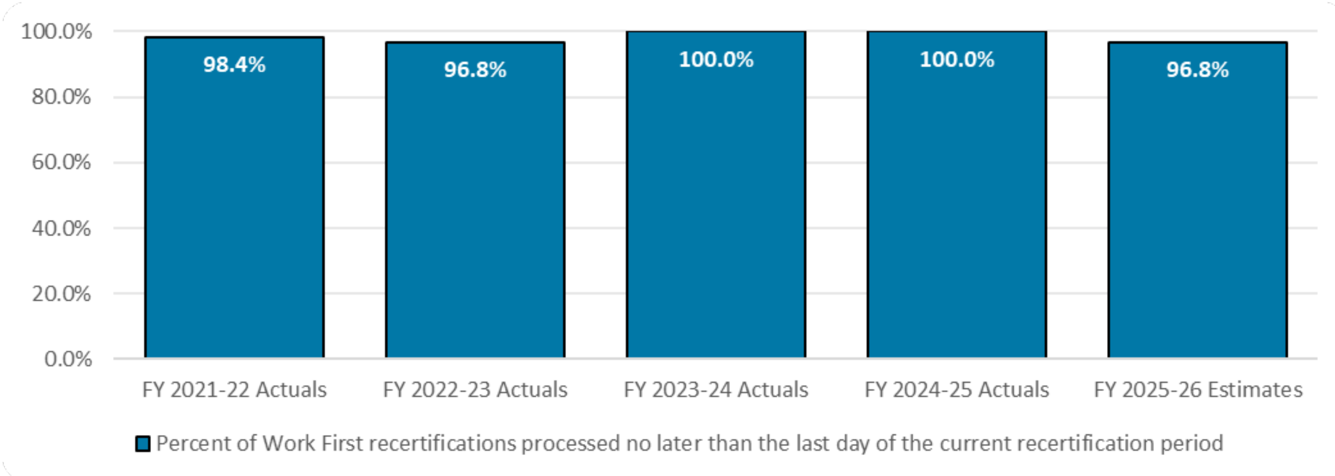
The time standard for completing and processing an application is 45 calendar days with a 95% timeliness rate expectation. The 45-day time standard begins the day the Intelligent Evidence Gathering (IEG) is processed. This process is designed to capture the required program eligibility factors to be entered into the NC FAST system. If the 45th day falls on a non-business day, the case must be processed on the next business day following the 45th calendar day. Any application processed after the 45th is considered overdue. The Work First team has met or exceeded the 95% in the most recently completed fiscal year and is currently trending in the right direction for FY25-26 with a projected timeliness rate of 99.8%. The team had struggles during the federal unwinding period post-pandemic in meeting the 95% expectation due to the large back log of processing requirements but is currently on track. The department expects to process 1,180 applications in FY 2025-26.

In December 2022, Work First applications were integrated into the Electronic Pre-Assessment Screening and Support (EPASS) system which is the online system that allows individuals/families to apply online. This change created an influx of applications for the county, which impacted Work First staff. Prior to that Work First applications were only submitted via face to face, mail, fax or over the phone.

Data Source

This measure is collected from cases processed in NC FAST and reported by Client Services Data Warehouse Portal (CSDW).

WORK FIRST RECERTIFICATIONS



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

Timely processing of Work First recertifications helps get families to self-sufficiency more quickly and to help alleviate barriers to entering the workforce such as job training needs, transportation, and childcare. In addition, recertifying applications in a timely fashion keeps access to these supportive services that help families maintain self-sufficiency.

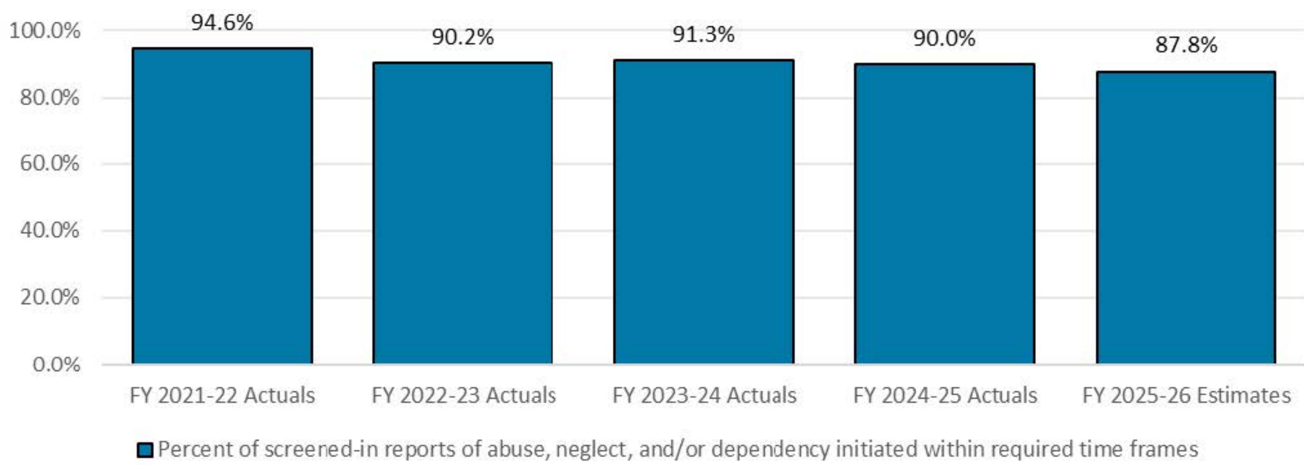
Explanation of Actuals and Trends

To comply with the mandated recertification performance measure, 95% of Work First recertifications must be processed within the specified timeframe. Recertifications are considered processed timely when the participant is interviewed, and the recertification process is completed in NC FAST within 60 calendar days prior to the end of the current recertification period. A recertification is required once every 12 months for Work First Benefit cases, while “Child Only” cases require recertification within 6 months of the date of application and once every 12 months after the initial 6-month recertification. The Work First team has consistently met or exceeded the 95% timeliness expectation historically and thus far for FY25-26 is expected to meet or exceed the 95% timeliness expectation (with a projected rate of 96.8%). Work First is a smaller program and the impact of overdue applications impacts the recertifications significantly leaving little to no room for untimely processing. However, the agency continues to monitor and implement strategies to maintain the 95% timeliness processing expectation. The department expects to process 55 applications in FY 2025-26.

Data Source

This measure is collected from cases processed in NC FAST and reported by Client Services Data Warehouse Portal (CSDW).

SCREENED-IN REPORTS OF ABUSE, NEGLECT, AND/OR DEPENDENCY



Applicable Program(s)

- **Child and Family Well-Being**

Understanding This Measure

In North Carolina, a "screened in" report for Child Welfare refers to a situation where a report of suspected child abuse, neglect, or dependency meets the state's criteria for investigation. This means the information provided is sufficient for Child Protective Services (CPS) to initiate an assessment or investigation to determine the child's safety and well-being. The process involves reviewing the details of the report to ensure it aligns with legal definitions and mandates for intervention. A downward trends means less incidence of reports that require investigation. Timely response to allegations of abuse, neglect or dependency is essential for the agency to assess children’s needs and ensure they are in an environment that is safe.

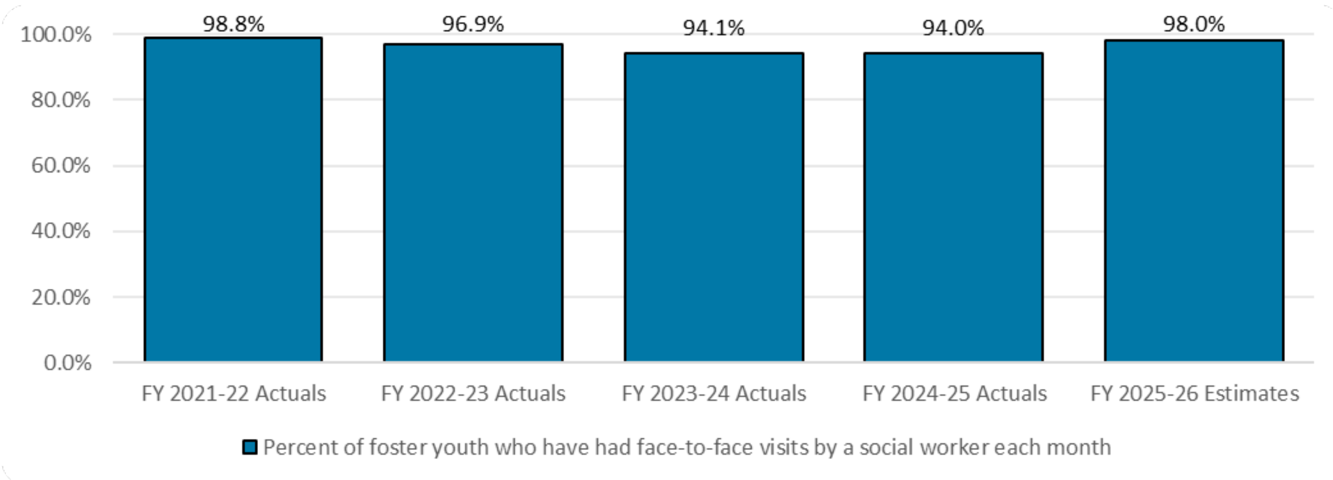
Explanation of Actuals and Trends

This measure is currently trending below the state standard of 95%. The department estimates initiating 1,916 reports within the required time frame in FY 2025-26. Barriers impacting this measure are as follows: families moving/moved out of state and unable to locate; other counties not submitting request to transfer cases to Durham County due to families establishing residency in Durham County thus impacting the initiation rate; implementation of new statewide system and policy; and staffing issues.

Data Source

Data sources are the Data Warehouse prior to November 2025, and PATH NC moving forward.

FOSTER YOUTH WHO HAVE HAD FACE-TO-FACE VISITS BY A SOCIAL WORKER EACH MONTH



Applicable Program(s)

- **Child and Family Well-Being**

Understanding This Measure

The measure looks at the number of youth in care who had face-to-face contact with their social worker in their home and/or where they are placed in the community. Continuous, on-going contact with youth placed in care is critical in building relationships and trust which allows the social worker to assess and provide for identified needs.

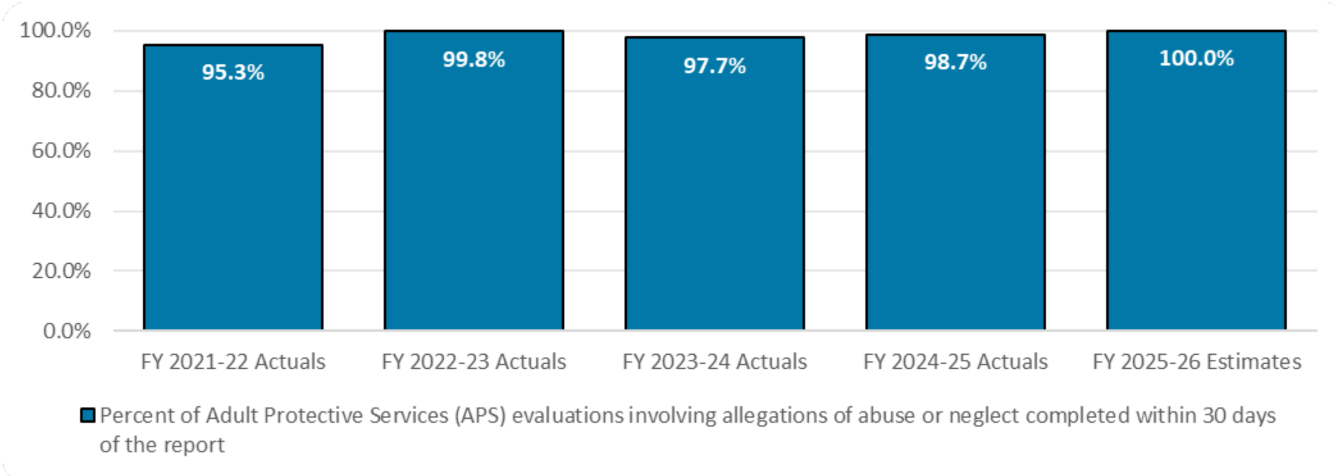
Explanation of Actuals and Trends

This measure is currently on track to exceed the 95% state threshold. The department estimates that 1,833 foster youth will have face-to-face visits each month in FY 2025-26. Barriers to success for this measure include the number of children placed across the county and state, implementation of a new state-wide database, and staff attrition.

Data Source

Data source is Data Warehouse before November 2025 and PATH NC moving forward.

ADULT PROTECTIVE SERVICES (APS) EVALUATIONS INVOLVING ALLEGATIONS OF ABUSE OR NEGLECT



Applicable Program(s)

- **Adult Services**

Understanding This Measure

An evaluation for Adult Protective Services (APS) refers to a situation where a report of suspected abuse, neglect, or exploitation of a vulnerable adult meets the criteria for investigation. This means the information provided in the report indicates that the person may be in need of protective services, and APS will proceed to assess the case further. Due to health and life safety concerns for vulnerable adults, timeliness of APS Evaluations/Case Decisions is evaluated against a statutory completion time frame of 30 days for allegations of abuse and neglect. Timely APS evaluations/case decisions ensure the safety and wellbeing of disabled/vulnerable adults of Durham County. Timely assessments ensure that services/strategies designed to protect disabled/vulnerable adults are provided quickly and in manner that alleviates ongoing mistreatment.

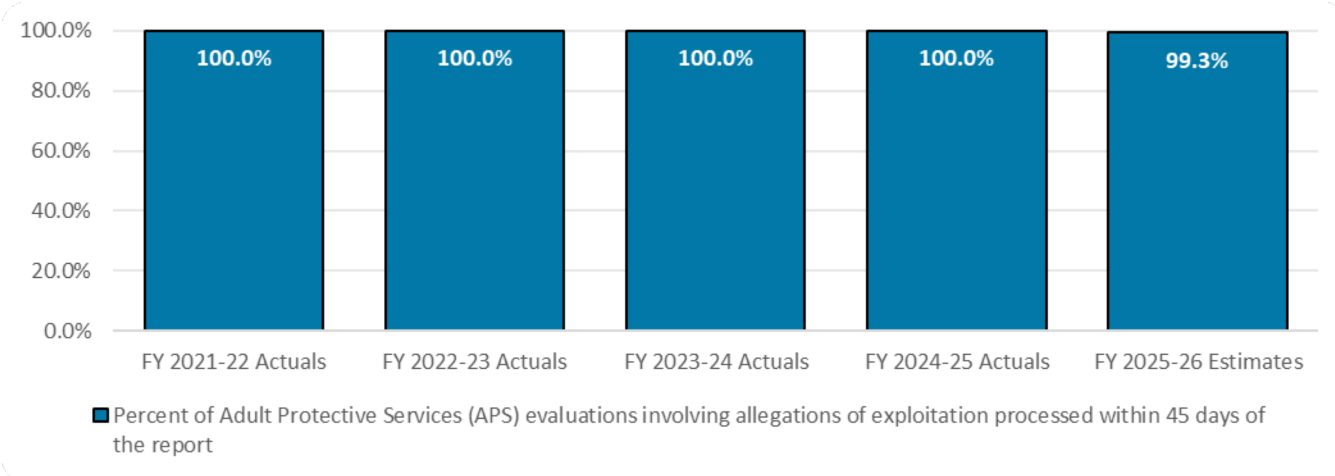
Explanation of Actuals and Trends

This performance measure is growing upward and exceeds the state target of 85%. The strategies implemented that drive this measure include assigning cases in a timely manner, ensuring that information required to complete an evaluation is obtained expeditiously and maintaining weekly case staffing to ensure Social Workers are making case decisions with timely information. Based on current data showing an increase in the older adult population, it is critical that the County continues to have staff to support this practice.

Data Source

Information is tracked through the Adult Protective Services Register (APSR) which provides monthly and annual reporting. DSS/APS Social Workers complete a 5026 Reporting document upon making a case decision for each case. The information is entered into the APSR within 10 days of completing the 5026.

ADULT PROTECTIVE SERVICES (APS) EVALUATIONS INVOLVING ALLEGATIONS OF EXPLOITATION



Applicable Program(s)

- **Adult Services**

Understanding This Measure

Adult Protective Services (APS) evaluations regarding financial exploitation means that the report has met the state's criteria for investigation. Financial exploitation involves the illegal or improper use of an adult's resources for another person's benefit, often through fraud, coercion, or misappropriation. When a report is screened in, APS will begin an assessment to determine the adult's risk, gather evidence, and decide what protective actions may be necessary within the 45-day statutory completion time frame. Timely APS evaluations and case decisions ensure the safety and wellbeing of disabled and/or vulnerable adults of Durham County. Timely assessments ensure that services and strategies designed to protect disabled and/or vulnerable adults financial resources are implemented quickly and in manner that alleviates ongoing mistreatment.

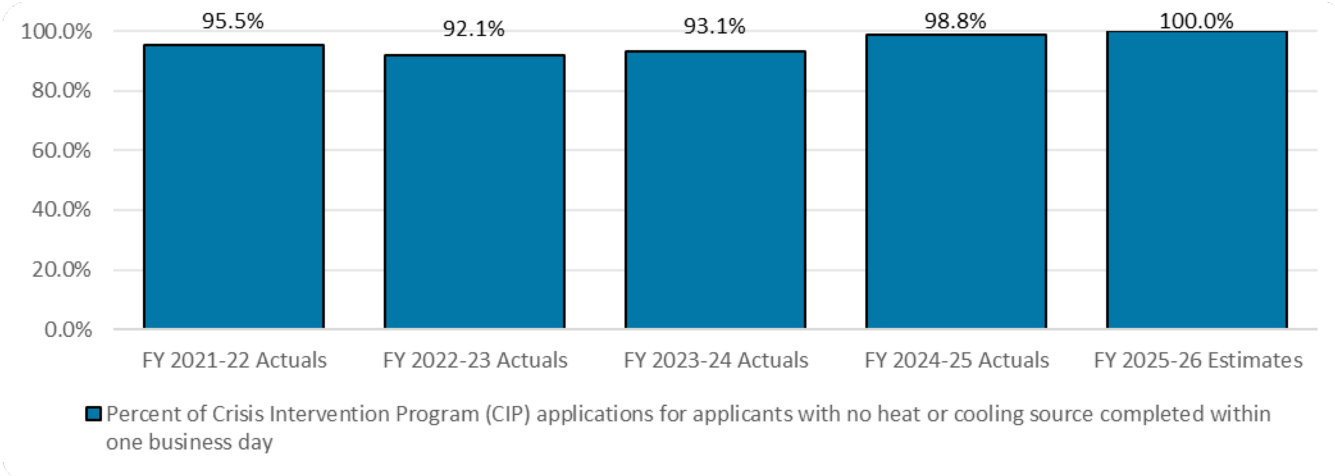
Explanation of Actuals and Trends

The strategies implemented that drive this measure include assigning cases in a timely manner, ensuring that information required to complete an evaluation is obtained expeditiously and maintaining weekly case staffing to ensure Social Workers are making case decisions with timely information. This performance measure is growing upwards and exceeds the state target of 85%. Based on current data showing an increase in the older adult population, it is critical that DSS continues to have staff to support this practice.

Data Source

Information is tracked through the Adult Protective Services Register (APSR) which provides monthly and annual reporting. DSS/APS Social Workers complete a 5026 Reporting document upon making a case decision for each case. The information is entered into the APSR within 10 days of completing the 5026 document.

CRISIS INTERVENTION PROGRAM (CIP) APPLICANTS WITH NO HEATING OR COOLING SOURCE



Applicable Program(s)

- **Adult Services**

Understanding This Measure

The population eligible for the crisis intervention program in North Carolina for heating and cooling typically includes households experiencing a life-threatening or emergency situation related to their heating or cooling needs. This often covers low-income families, elderly individuals, people with disabilities, and those facing utility disconnection or hazardous conditions due to extreme temperatures. The program aims to provide assistance to residents who cannot afford to pay their energy bills and are at risk of losing access to essential heating or cooling services. The timely completion of applications ensures clients are safe and healthy in their home with the proper utilities.

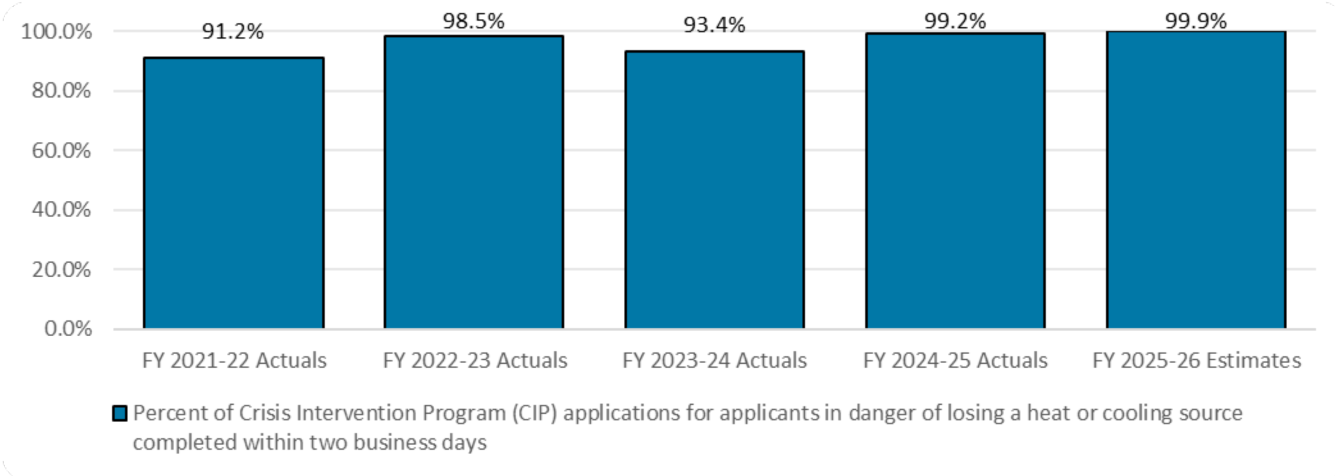
Explanation of Actuals and Trends

This performance measure is positively trending and exceeds the state target of 95%. This program operates using federal funding allocated through the state for utility assistance and is impacted by the federal budget. Funding levels have adjusted to pre-pandemic levels, while the underlying needs to be addressed through the program continue to grow due to inflationary increases in energy expenses. To fulfill the demand, additional staff were hired. Thus, maintaining workers to support this activity is critical, given energy costs are unlikely to decrease in the near term given current demographic, economic, and geopolitical trends.

Data Source

Cases are tracked within the DSS CADB (Community Assistance Database) and NC FAST to track input and is reviewed in a monthly report. Data Warehouse is also a data source. NCFAST is an external source operated by the state of NC to process Energy Applications.

CRISIS INTERVENTION PROGRAM (CIP) APPLICANTS IN DANGER OF LOSING A HEATING OR COOLING SOURCE



Applicable Program(s)

- **Adult Services**

Understanding This Measure

The population eligible for the crisis intervention program in North Carolina for heating and cooling typically includes households experiencing a life-threatening or emergency situation related to their heating or cooling needs. This often covers low-income families, elderly individuals, people with disabilities, and those facing utility disconnection or hazardous conditions due to extreme temperatures. The program aims to provide assistance to residents who cannot afford to pay their energy bills and are at risk of losing access to essential heating or cooling services. The timely completion of applications to ensure clients are safe and healthy in their home with the proper utilities.

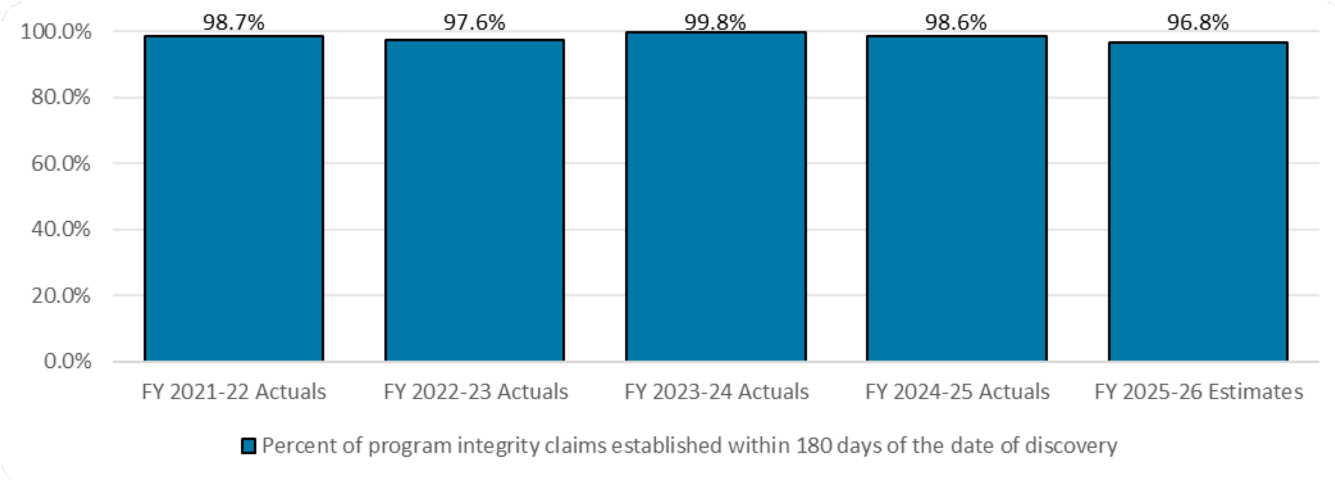
Explanation of Actuals and Trends

This performance measure is positively trending and exceeds the state target of 95%. This is federal funding allocated through the state for utility assistance and is impacted by the federal budget. Funding levels have adjusted to pre-pandemic levels while this is a growing need with inflationary increases in energy expenses. To fulfill the demand, additional staff was hired. Thus, maintaining workers to support this activity is critical, given energy costs are unlikely to reduce.

Data Source

Cases are tracked within the DSS CADB (Community Assistance Database) and NC FAST to track input and is reviewed in a monthly report. Data Warehouse is also a data source. NCFAST is an external source operated by the state of NC to process Energy Applications.

PROGRAM INTEGRITY CLAIMS ESTABLISHED WITHIN 180 DAYS OF THE DATE OF DISCOVERY



Applicable Program(s)

- **Program Operations and Compliance**

Understanding This Measure

A Program Integrity claim refers to an investigation where DSS or the state identifies that benefits were issued incorrectly, either due to error, fraud, or misrepresentation. These claims are established to recover funds that were improperly paid to recipients, ensuring the integrity and proper management of public assistance programs. These investigations require detailed analysis of household composition and verification of wages, leases, etc. The 180-day timeframe is established by the state to allow for a through investigation.

Explanation of Actuals and Trends

Durham County strives to remain timely in 95% of cases, although state metric is 90%. The County has maintained this high level of performance via implementing best practices and standards.

Data Source

This information is obtained from NC FAST. The report, “epi400” is run monthly and it shows the pending referrals.

SOIL AND WATER

Description

It is the mission of the Soil and Water Conservation Department to conserve, enhance, and promote the natural resources of Durham County by providing technical assistance, environmental education information, and economic incentives to County citizens residents and by exhibiting a diversified program to meet its changing needs in accordance with North Carolina's General Statute 139. The Soil and Water Conservation Department is assigned to the Soil and Water District Board to carry out its locally-lead conservation programs. Soil and Water Conservation Districts are political subdivisions of state government. They approve soil and water conservation plans, identify, and plan local natural resource conservation work, and coordinate the conservation efforts of federal and state agencies within the district. Leading this effort are almost 500 District Supervisors who voluntarily lead local conservation programs. Each district has both elected and appointed supervisors who serve four years in office. Since 1974, supervisors have been elected in the County's general election on a nonpartisan basis. Districts work closely with the United States Department of Agricultural (USDA), Natural Resource Conservation Service (NRCS), and the Division of Soil and Water Conservation in the North Carolina Department of Agricultural and Consumer Services (NCAGR). The federal, state, local governments, and other granting entities provide financial support to administer the cost-share programs. This funding reimburses landowners a percentage for installing Best Management Practices (BMP) which provides the county citizens with healthy natural resources for generations to come.

Department Highlights

Soil and Water's major accomplishments for FY 2025-26 include:

1. Over the previous twenty-four years, Durham SWCD has continued to average over $500K per year in outside grant funding.

2. Durham SWCD staff has expanded youth and adult environmental education and outreach programs by 40% by offering additional presentations, Bionomic Education Training Center (BETC) trainings, booths, and community events.

3. Durham SWCD demonstrated good stewardship by completing an Eagle/Honeycutt Stream Restoration Project. Located in the headwaters of Falls Reservoir, this $1.4 million project was funded with State and Federal funding, as well as through contributions from landowners, and will benefit all downstream residents in the Neuse River watershed.

4. Durham SWCD holds 12 permanently protected conservation easements that require annual monitoring. Durham SWCD staff in 2026 was awarded grant funding to purchase and train staff to operate a drone, allowing staff to photograph and video projects from the sky to provide detailed reports and monitor the easement projects.

5. Staff recognition this past year include: Sherry Scully recognized as the 2025-2026 NC Association of Soil and Water Conservation Districts "Technical Employee of the Year;" Lisa Marochak is serving as NC Conservation District Employees Association President 2025-2027; and Lisa Marochak was inducted into the NC Envirothon Hall of Fame in January 2026.

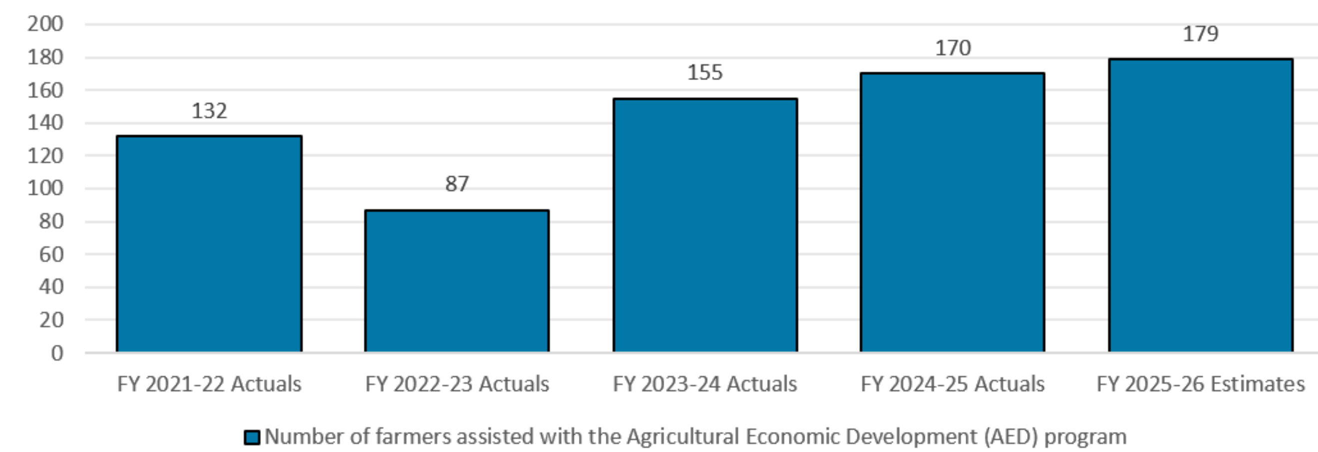
Programs and Key Performance Measures

Soil and Water is responsible for the administration of the following programs:

- **Agriculture Development**
- **Community Outreach and Environmental Education**
- **Environmental and Regulatory Compliance**
- **Natural Resource Protection Projects**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

FARMERS ASSISTED WITH THE AGRICULTURAL ECONOMIC DEVELOPMENT (AED) PROGRAM



Applicable Program(s)

- **Agriculture Development**

Understanding This Measure

The Agricultural Economic Development (AED) program is used to support the agricultural community. Types of assistance include assistance applying for grants, general technical assistance, education, and marketing support. These services have led to market expansion, an increase in agricultural production, agriculture education, farmland preservation, and the support of new and beginning farmers.

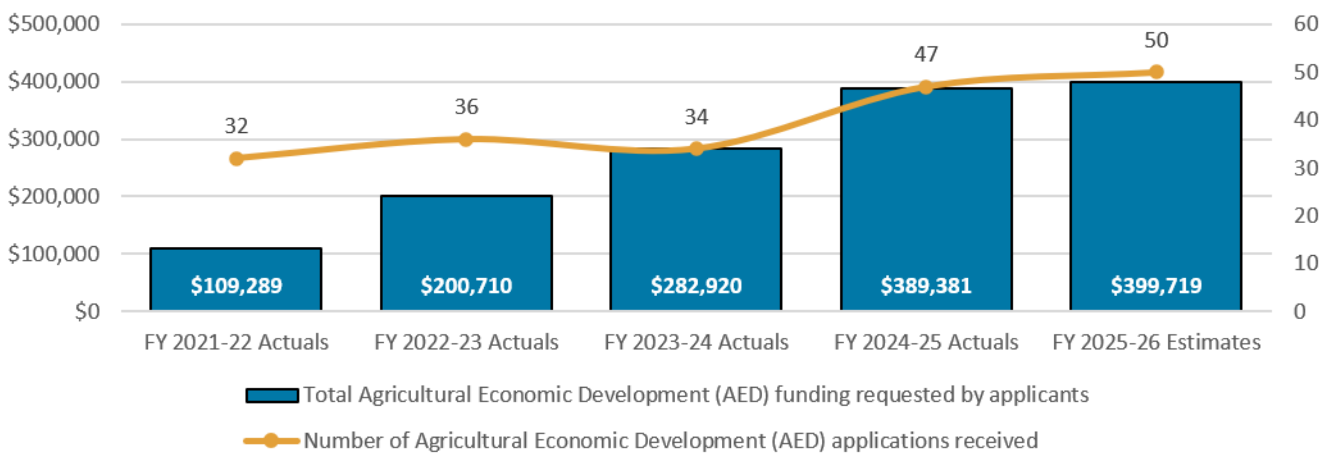
Explanation of Actuals and Trends

The department has an internal target of 125 farmers assisted per fiscal year through the AED program. While the target has remained consistent, the actual number of farmers assisted through the program has continued to rise due the department increasing community outreach, and an increase in Agriculture Development grant funds available, and additional interest in locally grown food. The department has also noticed a trend of a larger number of farmers with smaller farms being assisted.

Data Source

Data are collected and tracked internally by staff.

AGRICULTURAL ECONOMIC DEVELOPMENT (AED) APPLICATIONS AND FUNDING



Applicable Program(s)

- **Agriculture Development**

Understanding This Measure

This program, which supports Durham agricultural economic development, offers cost share grants to assist farmers, agricultural organizations, and schools. This opportunity is administered by the Soil and Water department and overseen by the Ag Economic Development Grant Committee. Major benefits of this program include promoting local agriculture and food security in Durham County. This program also helps to provide additional open space in Durham County and assists with permanently protecting easements and promoting outdoor education centers, and outdoor agricultural education.

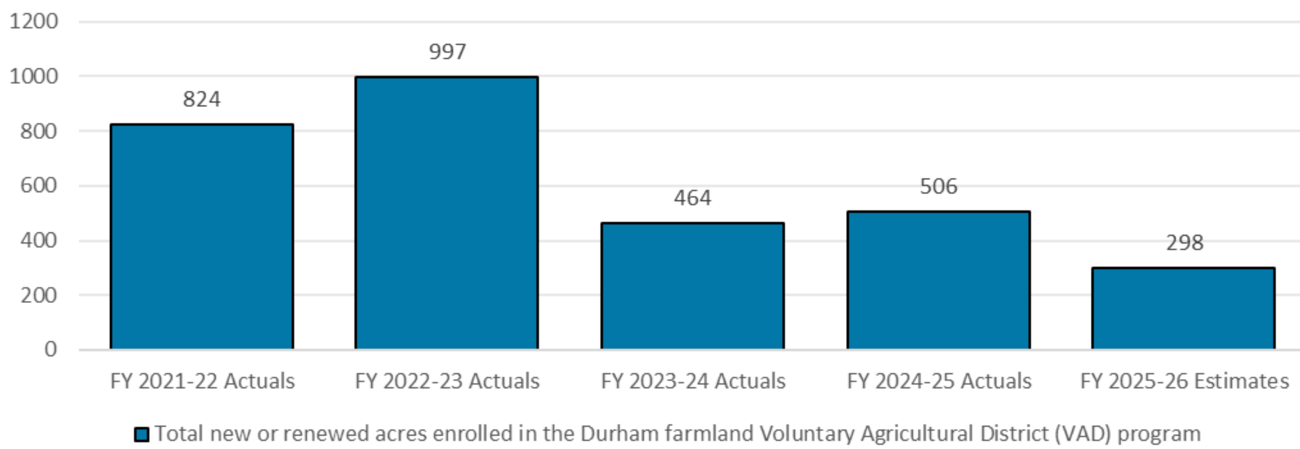
Explanation of Actuals and Trends

This measure is trending upward due to increasing interest in agricultural production and agricultural education. As the community has become more aware of opportunities for growing, producing, buying, and eating locally, and there has been an increase in growing public school gardens, interest in these grants have increased. There has historically been a cap of $250,000 per year approved by the Board of County Commissioners which is distributed to applicants; the amount in this measure reflects increasing interest in applying for those funds.

Data Source

Data are collected and tracked internally by staff.

NEW OR RENEWED ACRES ENROLLED IN THE DURHAM FARMLAND VOLUNTARY AGRICULTURAL DISTRICT (VAD) PROGRAM



Applicable Program(s)

- **Agriculture Development**

Understanding This Measure

A Voluntary Agricultural District (VAD) is a community-based program started in 1996 designed to protect farmland and encourage agricultural production by allowing landowners to voluntarily restrict development on their property. For landowners to qualify for this program, the soils on the property must be considered productive for growing crops. This program serves in part as a method to advertise farming to the larger community and help educate the community on where farms exist in Durham County. This program also benefits landowners by allowing them to waive sewer and water hookup fees.

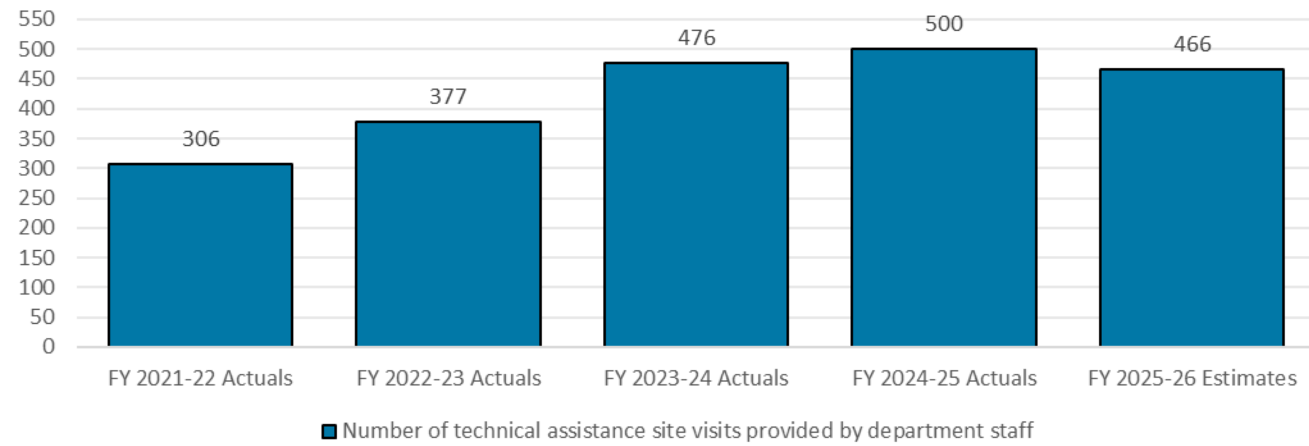
Explanation of Actuals and Trends

The number of new or renewed acres is trending downward due to loss of farmland and development pressures. Farm loss can be quantified via land sale records which can, for example, show the number of acres lost to development.

Data Source

Data Sources used include new and/or renewal applications, and cancelation requests that are approved by the Farmland Protection Advisory Board and filed with the Durham County Register of Deeds.

NUMBER OF TECHNICAL ASSISTANCE SITE VISITS PROVIDED BY DEPARTMENT STAFF



Applicable Program(s)

- **Agriculture Development**
- **Natural Resource Protection Projects**

Understanding This Measure

SWCD staff conduct site visits to stakeholders, both home owners and agricultural operations, and provide personalized attention and assistance to address natural resource concerns, increasing the partnership potential and community investment in voluntary water quality improvement and protection efforts. Topics at visits can include drainage, runoff, and soil issues, advice on land management, and potential funding opportunities. The community benefits from this service which allows us to assist in enhancing, promoting, and conserving natural resources: soil, water, air, plants, and animals.

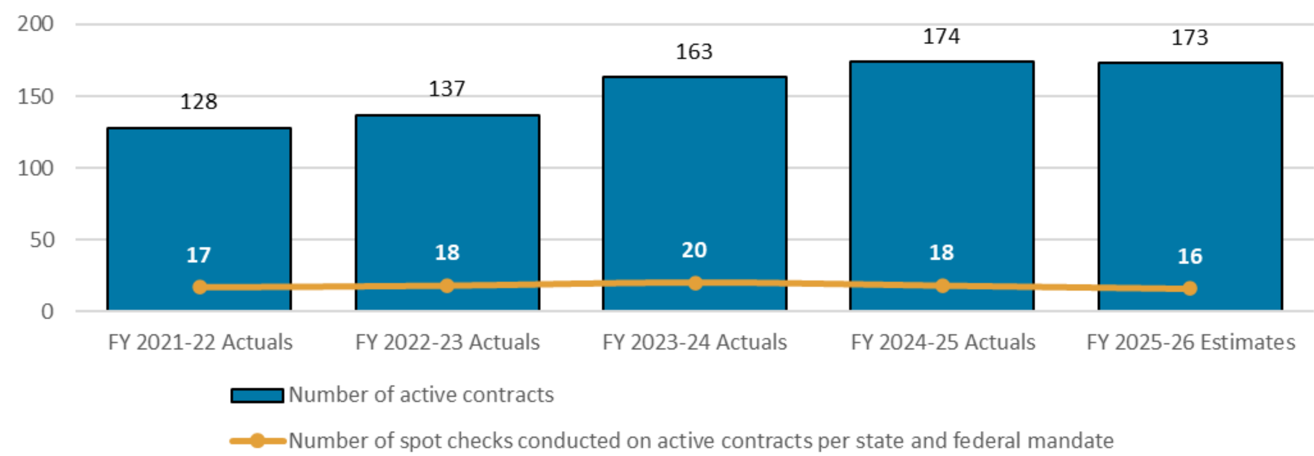
Explanation of Actuals and Trends

The department set an internal target for FY 2025-26 of 400 technical assistance site visits based on the demand in prior fiscal years. The number of site visits has steadily increased with a slight decline in FY 2025-26. The number of site visits may be affected by weather; for example, a drought may reduce the number of requests as seen in FY 2025-26, while heavy rain and flooding may increase them. The economy and land owners' ability to provide their own funding to make improvements may also drive interest.

Data Source

Data are collected and tracked internally by staff.

ACTIVE CONTRACTS AND REQUIRED COMPLIANCE SPOT CHECKS



Applicable Program(s)

- **Environmental and Regulatory Compliance**

Understanding This Measure

This measure represents completed contracts for projects across the county that are currently in the maintenance period of their respective cost share program. In essence, staff are reviewing and ensuring land owners receiving funding or financial assistance are strictly following the conservation contracts they have agreed to. A certain percentage of the active contracts are spot checked annually by the boards and committees that govern the programs. Spot checks are conducted as a random sample and are important to ensure that projects are in compliance with environmental regulations and state funded cost chare programs, and are being properly maintained.

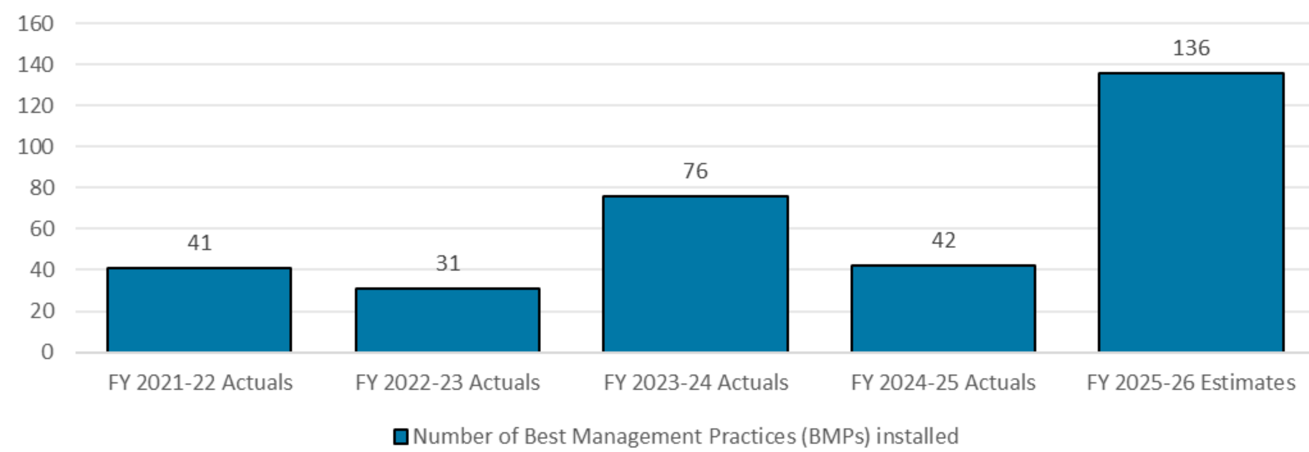
Explanation of Actuals and Trends

The number of active contracts has increased due to demand and increasing grant funds. The number of spot checks has remained relatively consistent, with minor fluctuations year-over-year based on the number of projects in the maintenance period. The number of required spot checks varies, with some being required after a certain number of years, or some as a percentage of state contracts. The department has consistently completed 100% of their required annual number of spot checks.

Data Source

Data are collected and tracked internally by staff.

BEST MANAGEMENT PRACTICES (BMPS) INSTALLED



Applicable Program(s)

- **Natural Resource Protection Projects**

Understanding This Measure

This measure is tracking the number of conservation Best Management Practices (BMPs) installed on agricultural and non-agricultural properties. BMPs are designed to reduce or remove excess nutrients and sediment from storm water entering these practices for a minimum of 10 years, protecting the county's natural resource base (air, water, plants, soil, and water) and assisting the county in meeting its nutrient reduction mandates for local waterways.

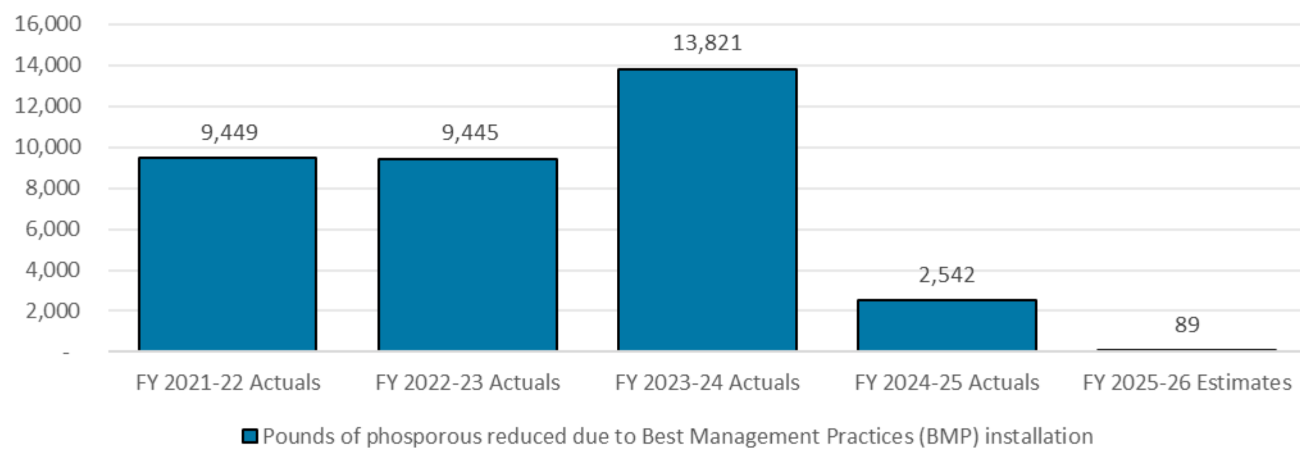
Explanation of Actuals and Trends

The number of BMP installations fluctuates based on project timing and has increased for FY 2025-26. For example, in FY 2025-26, a single major stream restoration project included a large number of new BMPs.

Data Source

Data are collected and tracked internally by staff.

POUNDS OF PHOSPOROUS REDUCED DUE TO BEST MANAGEMENT PRACTICES (BMP) INSTALLATION



Applicable Program(s)

- **Environmental and Regulatory Compliance**

Understanding This Measure

Phosphorus is transported on sediment particles when soil erodes during rain events into nearby streams, lakes and rivers. Pounds of phosphorus are being measured due to the implementation of BMPs on the ground to prevent erosion. Excessive phosphorous can create less capacity in reservoirs , and unhealthy or less pure water not compliant with state standards. Keeping phosphorous out of water also creates less of a burden for water treatment plants which would need to clean it. Ultimately, through reducing phosphorus, the County aims to achieve clearer, healthier water, at a more economic cost.

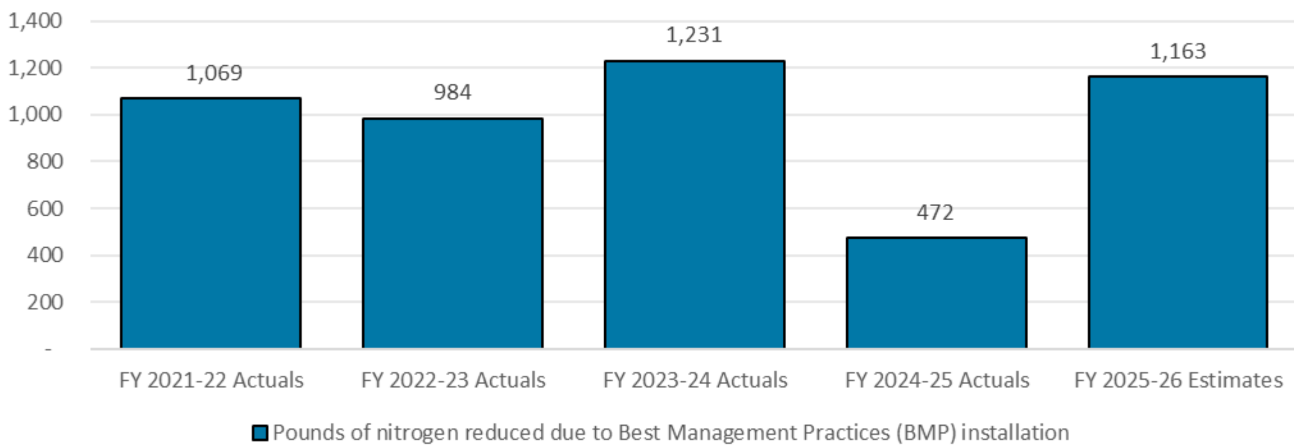
Explanation of Actuals and Trends

This measure is trending downwards due to completion of BMPs that track phosphorous loss. Much of this decline is driven by the number and timing of projects on the ground; for example, a farmer with hundreds of acres of land not completing a project may drive a larger decrease. This number is subject to fluctuate and may increase in the future as additional projects are completed. Stream restoration projects are typically a large driver of these reductions.

Data Source

Data Sources used are the Stormwater Nitrogen and Phosphorous Tool (SNAP), developed by the NC Department of Environmental Quality, and Phosphorous Loss Assessment Tool (PLAT), managed by the NC Division of Soil and Water Conservation.

POUNDS OF NITROGEN REDUCED DUE TO BEST MANAGEMENT PRACTICES (BMP) INSTALLATION



Applicable Program(s)

- **Environmental and Regulatory Compliance**

Understanding This Measure

Nitrogen is transported on sediment particles when soil erodes during rain events into nearby streams, lakes and rivers. Pounds of nitrogen are being measured due to the implementation of BMPs on the ground to prevent erosion. Excessive nitrogen can create unhealthy or less pure water not compliant with state standards. Keeping nitrogen out of water creates less of a burden for water treatment plants which would need to clean it. Ultimately, through reducing nitrogen, the County aims to achieve clearer, healthier water, at a more economic cost.

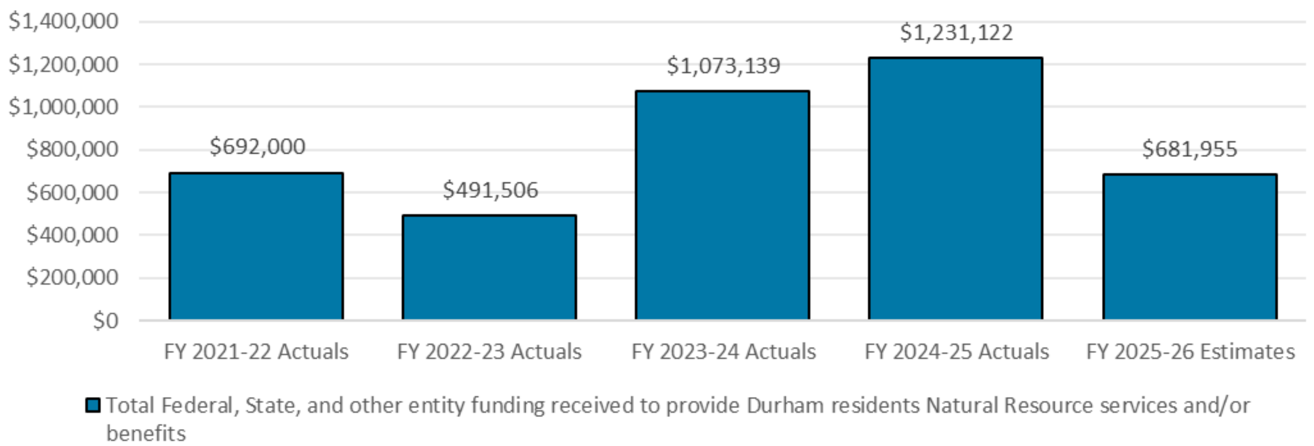
Explanation of Actuals and Trends

This measure is trending upwards due to completion of larger projects. Much of this decline is driven by the number and timing of projects on the ground; for example, a farmer with hundreds of acres of land not completing a project may drive a larger decrease. This number is subject to fluctuate and may increase in the future as additional projects are completed. Stream restoration projects are typically a large driver of these reductions.

Data Source

Data sources used are the Stormwater Nitrogen and Phosphorous Tool (SNAP), developed by the NC Department of Environmental Quality, and Nitrogen Loss Evaluation Worksheet (NLEW), created by the NC Division of Soil and Water Conservation.

FEDERAL, STATE, AND OTHER ENTITY FUNDING RECEIVED TO PROVIDE DURHAM RESIDENTS NATURAL RESOURCE SERVICES AND/OR BENEFITS



Applicable Program(s)

- **Natural Resource Protection Projects**

Understanding This Measure

The department manages numerous programs that utilize non-county grant funding for implementation of natural resource projects and environmental education programs. This outside funding is essential for the successful completion of the department's mission to meet the needs of residents, to enhance the quality of the services SWCD provides, and to keep pace with the consumer demand for multiple programs. This level of funding matches the staffing level and the ability for the department to maintain a high level of customer satisfaction. This is the average yearly funding amount that the department typically administers, given the full-time employees that the department has.

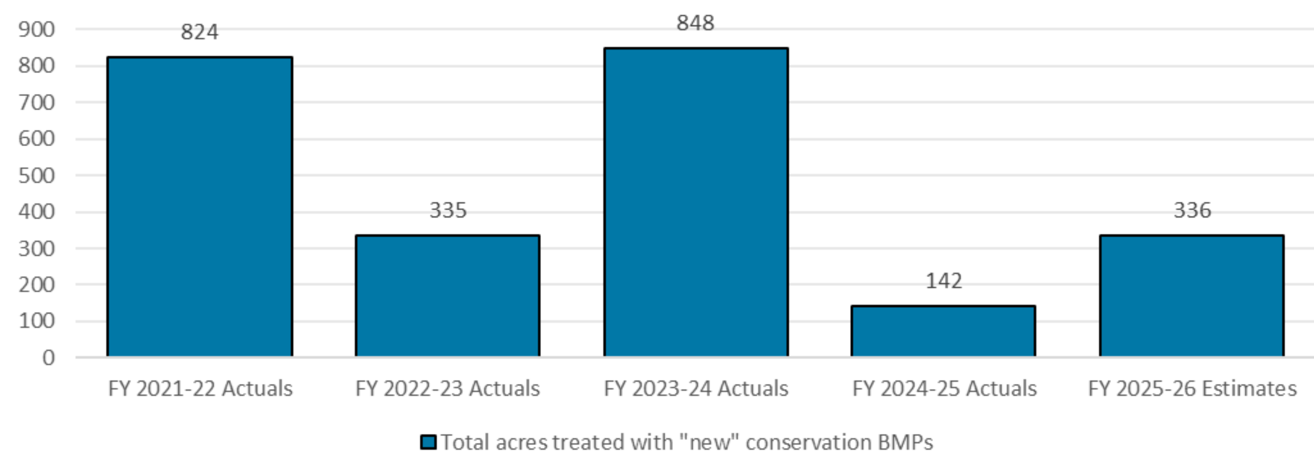
Explanation of Actuals and Trends

Funding fluctuates depending on available grant opportunities. Funding has decreased this year due to more competition in receiving grant funds and pending announcements of grants applied for. Amounts in years such as FY 2025-26 may also be lower due to them being years which are in between grants.

Data Source

Data are collected and tracked internally by staff.

TOTAL ACRES TREATED WITH "NEW" CONSERVATION BMPS



Applicable Program(s)

- **Natural Resource Protection Projects**

Understanding This Measure

This measure tracks the land drainage area that is treated by the installation of conservation Best Management Practices (BMPs). BMPs are methods that have been determined to be the most effective and practical means of preventing or reducing non-point source pollution to help achieve water quality goals. BMPs include both measures to prevent pollution and measures to mitigate pollution. BMPs "treat" stormwater that flows from drainage areas by capturing and removing pollutants, such as excess nutrients and/or sediment from the stormwater. An example of a BMP could be installation of a rain garden, which is a shallow, vegetated depression designed to capture and absorb stormwater runoff from roofs and driveways and helps to reduce pollution. Types of BMPs may vary by the environment, with different ones being suited for urban or rural environments.

Reducing pollutants in stormwater that flows to drinking water supply sources supports the sustainability of the local community. Preserving high quality soil on-site and capturing nutrient-rich stormwater in BMPs also helps to preserve the County's natural resource base (air, water, plant, soil and water) and assists the County in meeting its nutrient reduction mandates to improve the health of waterways.

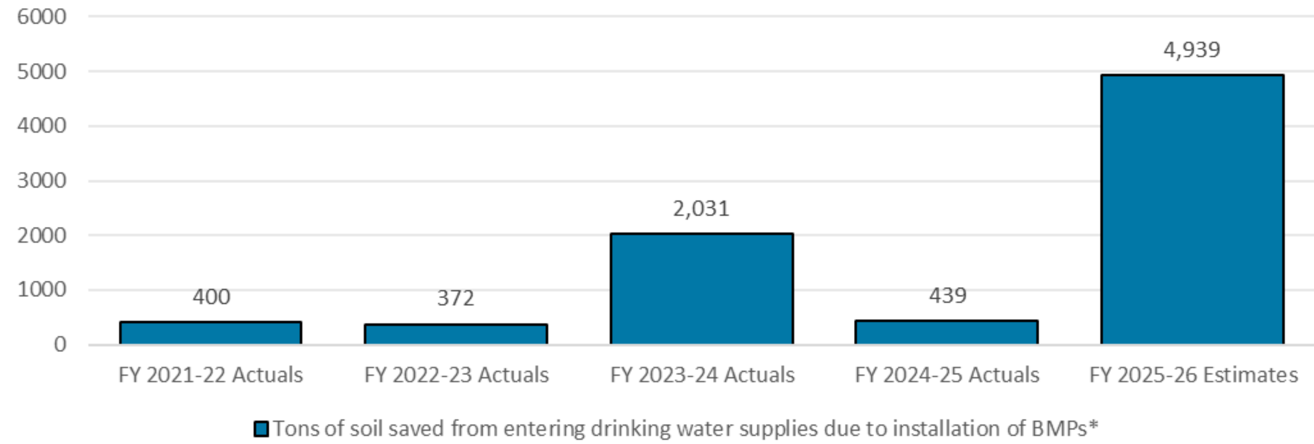
Explanation of Actuals and Trends

The number of acres fluctuates based on project completion and size. For example, a stream restoration project versus an agricultural field project would yield a large difference in acreage; acreage listed may also heavily relate to stormwater runoff areas.

Data Source

Data are sourced from USGS Stream Stats and topographical maps.

TONS OF SOIL SAVED FROM ENTERING DRINKING WATER SUPPLIES DUE TO INSTALLATION OF BMPS



Applicable Program(s)

- **Natural Resource Protection Projects**

Understanding This Measure

Tons of soil saved from entering drinking water supplies are being measured following the implementation of BMPs on the ground. Sediment is the state's number one pollutant in water courses; sediment transports nitrogen and phosphorus to the streams and water bodies, pollution which increases the cost of treating drinking water and affects the watershed rules. BMPs are also important to ensure productive top soil remains in place, waterways are clear of sediment so water is higher quality and more economical, and sediments are kept out of drinking reservoirs which need more capacity for drinking water to provide to residents, especially during droughts.

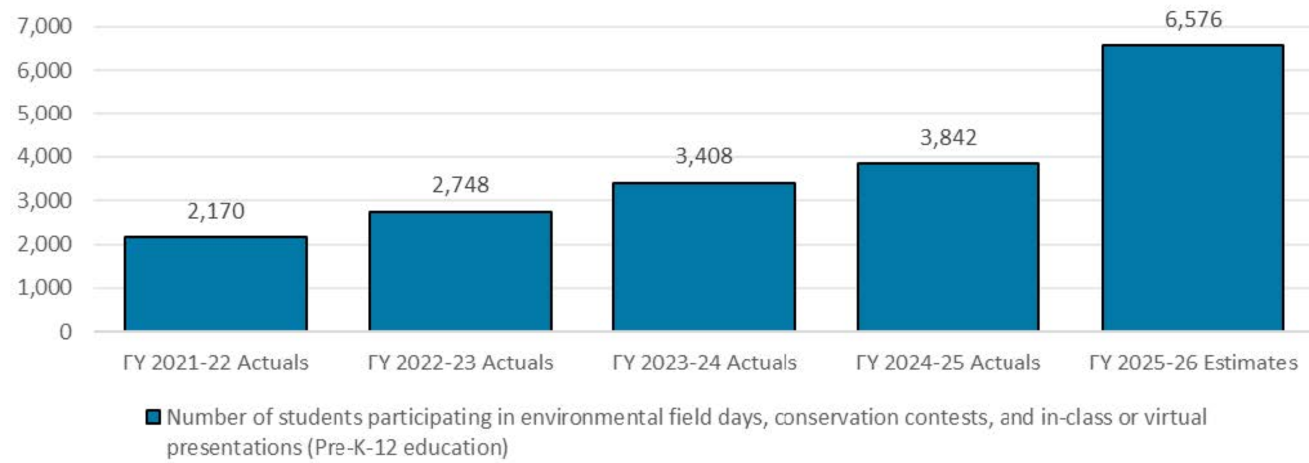
Explanation of Actuals and Trends

These figures are trending upwards due to the completion of two important stream restoration projects (totaling 4,050 ft) that utilize agricultural and urban Best Management Practices.

Data Source

Data Sources used are: 1) a computer-based model, Revised Universal Soil Loss Equation (RUSLE2), developed by USDA to calculate annual soil loss, 2) the Bank Erosion Hazard Index (BEHI), developed by Dave Rosgen to assess streambank erosion and non-point source consequences of sediment, and 3) Stormwater Nitrogen and Phosphorous Tool (SNAP), to estimate stormwater runoff and nitrogen and phosphorous loading.

NUMBER OF STUDENTS PARTICIPATING IN EDUCATIONAL PROGRAMMING



Applicable Program(s)

- **Community Outreach and Environmental Education**

Understanding This Measure

SWCD staff provide educational programs to students in Durham County, including students from pre-school to 12th grade (public and private), homeschoolers, and scout groups. These efforts promote environmental education to youth with a large variety of topics around conserving natural resources – soil, water, air, plants, and animals.

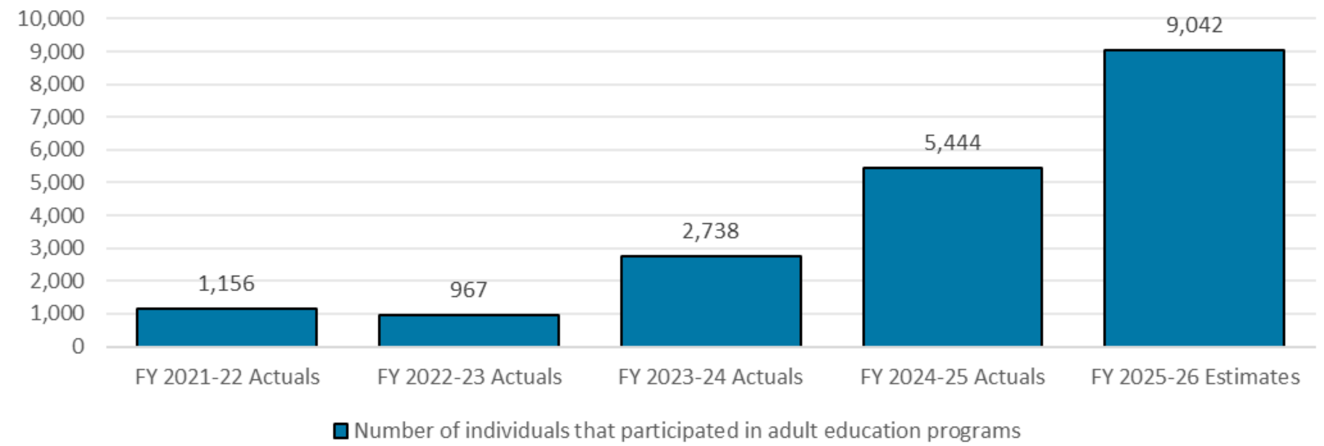
Explanation of Actuals and Trends

The number of students participating has continued to trend upward due to the SWCD hiring an Education and Outreach Coordinator who is able to conduct additional outreach. This was a full-time resource hired in fall 2025 which drove the increase seen in FY 2025-26; previously, only part of a position was allocated to this work. There is not a current target, as the department strives to reach as many students as capacity allows.

Data Source

Data are collected and tracked internally by staff.

NUMBER OF INDIVIDUALS PARTICIPATING IN ADULT EDUCATION PROGRAMS



Applicable Program(s)

- **Community Outreach and Environmental Education**

Understanding This Measure

SWCD staff offer environmental education and community outreach opportunities to adults, providing them with the necessary tools and resources to independently and collectively preserve, enhance, and promote the County's natural resources. Outreach events are targeted to serve educators, farmers, rural and urban residents. These efforts promote environmental education to adults with a large variety of topics around conserving natural resources – soil, water, air, plants, and animals. Adult education is concentrated more on technical topics, sometimes through annual events around topics such as fencing and ponds, and a pasture field day. These efforts also include tabling and attending HOA meetings.

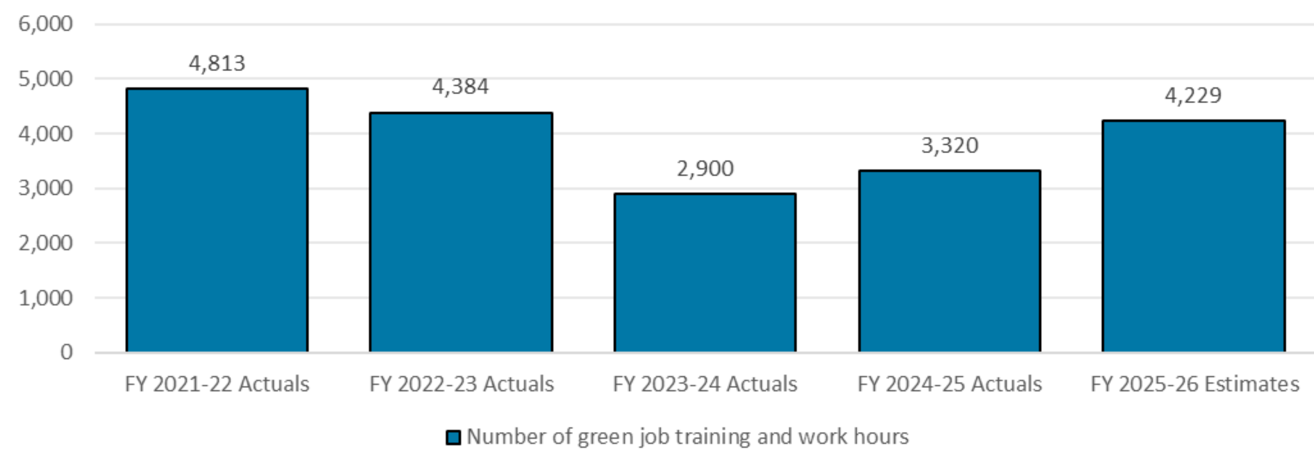
Explanation of Actuals and Trends

This measure is trending upward due to increased demand by the public. The number of individuals reached has greatly increased due to the department being requested to attend a rising number of events which they had not been invited to before. Some of these events are large with significant attendance. There is not a current target, as the department strives to reach as many students as capacity allows.

Data Source

Data are collected and tracked internally by staff.

NUMBER OF GREEN JOB TRAINING AND WORK HOURS



Applicable *Program(s)*

- **Community Outreach and Environmental Education**

Understanding This Measure

Through the Bionomic Education Training Center (BETC), the department works with youth ages 14-24 throughout the year, providing an opportunity to gain work experience and develop green industry knowledge and skills. This training program was developed by Durham SWCD. This was initially developed as an avenue to teach skills to youth who otherwise may not have received hands on experience with the skills. Several participants of the program have moved on to obtain jobs in fields such as landscaping.

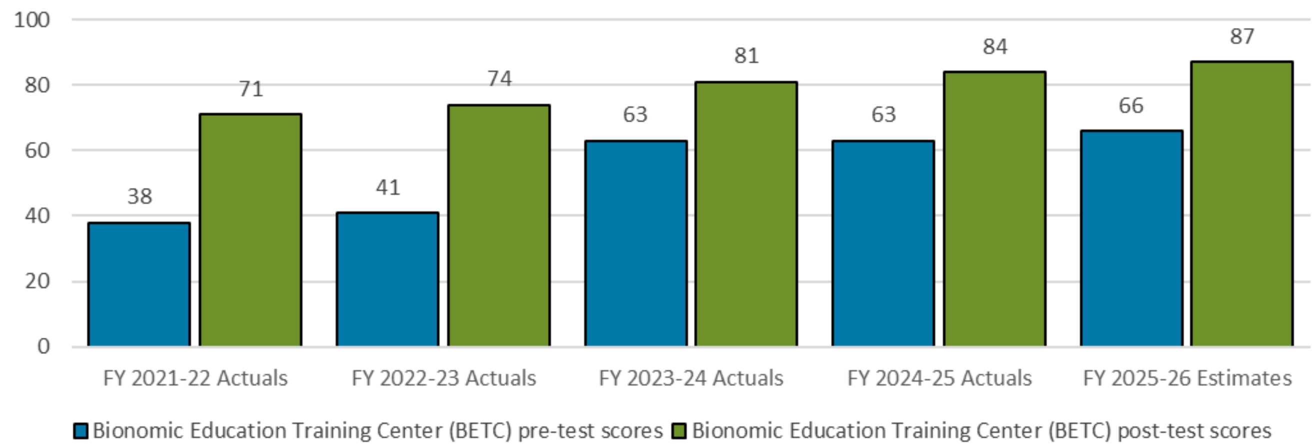
Explanation of Actuals and Trends

This measure has trending upward since FY 2023-24 due to additional school involvement. Attendance has also increased in recent years due to participation in Youth Works in partnership with the City of Durham.

Data Source

Data are collected and tracked internally by staff.

BIONOMIC EDUCATION TRAINING CENTER (BETC) PRE AND POST TEST SCORES



Applicable Program(s)

- **Community Outreach and Environmental Education**

Understanding This Measure

The Bionomic Education Training Center (BETC) program administered by Durham SWCD assesses student knowledge before and after green industry training provided. The content of these tests include knowledge of green industry skills, and an assessment of industry language and environmental literacy. Through taking this course, participants become more familiar with language, processes for installing rain gardens, growing nurseries, and related business skills.

Explanation of Actuals and Trends

Scores are trending upward due to earlier exposure to STEM-based learning strategies in schools as well as the BETC program expansion. Staff conduct a significant amount of hands-on work with students, both in and out of the classroom, to make sure they are equipped with the knowledge they need. Increased test scores demonstrate the effectiveness of these efforts.

Data Source

Data are based on actual BETC pre and post-test scores collected by the department.

SOLID WASTE MANAGEMENT

Description

General Services' Solid Waste Management division administers safe, efficient, and effective solid waste services to County residents to protect and maintain the natural environment in support of community stewardship.

The division operates residential Convenience Sites where unincorporated County residents can properly dispose of solid waste, recyclable materials, yard waste, and special wastes such as white goods and used motor oil. The Northern Convenience Site hosts special collection events throughout the year for electronic waste and household hazardous waste. The Solid Waste Division also provides curbside recycling collection, litter control, wasted reduction education, code enforcement of both the Solid Waste Ordinance and the Junked and Abandoned Vehicle Ordinance. Additional activities of the division include County Government facility recycling and partnering with Keep Durham Beautiful.

Department Highlights

The Solid Waste Management division's major accomplishments for FY 2025-26 include:

1. The Solid Waste Management Division provided services to 14,000 households in FY 2025-26.

2. Solid Waste Management Convenience Sites received 125,000 visits and hosted two special waste events for household hazardous waste (HHW) and electronics recycling.

3. The Redwood Convenience Site Renovation project began in April 2026. The renovation will occur at the existing location (100 Electra Road), and will provide a larger, safer, and better-equipped facility that will meet the growing needs of residents in the southeastern part of the County. The renovated site will include running water, paved driveways, and more ergonomic disposal areas.

4. The Code Enforcement team conducted 40 inspections for violations of the Solid Waste Ordinance and brought 31 properties into compliance.

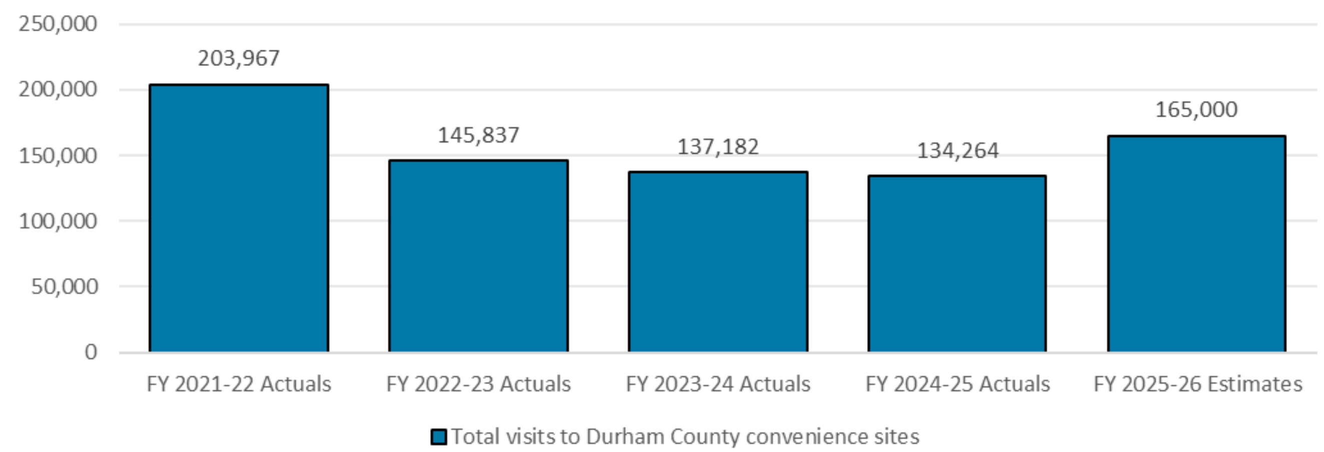
Programs and Key Performance Measures

The Solid Waste Management division is responsible for the administration of the following programs:

- **Solid Waste Management**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

VISITS TO DURHAM COUNTY CONVENIENCE SITES



Applicable Program(s)

- **Solid Waste Management**

Understanding This Measure

This measure reflects the total number of visits to Durham County convenience sites during the reporting period. Convenience sites provide unincorporated County residents with an accessible option for properly disposing of household trash, recyclable materials, yard waste, and certain special wastes. Site usage is an important indicator of how residents are using County solid waste services and helps the division understand service demand, plan for staffing and site capacity, and support the County's environmental stewardship goals.

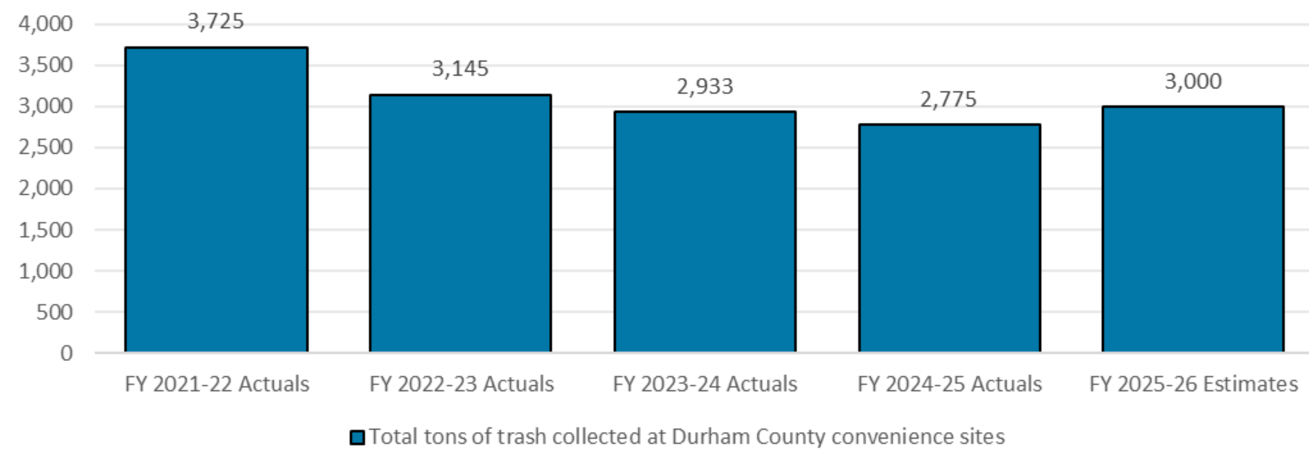
Explanation of Actuals and Trends

In Fall 2022, the County consolidated two convenience sites (Bahama and Rougemont) into one site (Northern). As the Rougemont Site did not provide all the services that the Bahama site did, many residents would visit both sites on a regular basis. After the consolidation, visits went down due to area residents no longer needing to complete double visits to meet all waste disposal needs. Solid Waste Management observed an increase in visits in FY26, which is believed may be due to residents cancelling private curbside trash service in an effort to save on personal expenses.

Data Source

The number of visitors is measured with a traffic counter that records the number of cars that pass the attendant booth at each location. The traffic counts are collected daily and compiled at the end of each month.

TRASH COLLECTED AT DURHAM COUNTY CONVENIENCE SITES



Applicable Program(s)

- **Solid Waste Management**

Understanding This Measure

This measure reflects the total tonnage of municipal solid waste collected at Durham County convenience sites during the reporting period. Tracking trash tonnage helps the County understand how heavily residents are using the sites and how much waste is being managed through County-operated services. This measure matters because trash volume affects operational needs, hauling frequency, site capacity, disposal costs, and long-term planning for solid waste services. Residents in unincorporated areas may choose to bring trash to a convenience site because disposal is covered through the solid waste fee assessed on the property tax bill, rather than paying separately for private curbside trash collection. Convenience sites also provide residents with a centralized location to dispose of trash and other accepted materials properly.

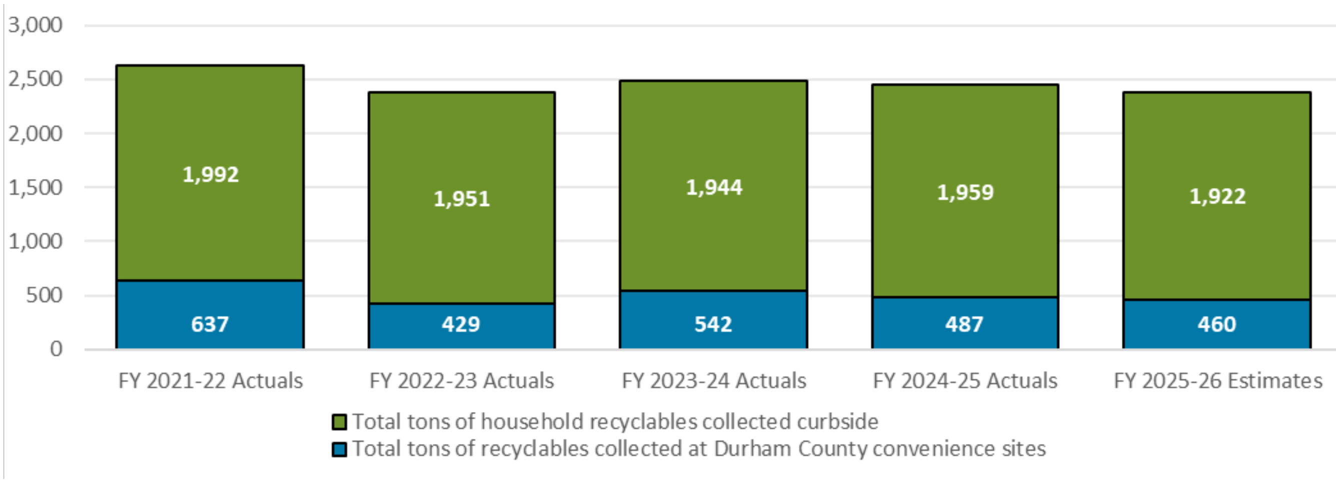
Explanation of Actuals and Trends

This number often trends with the economy, as more purchases lead to more waste. It can also be impacted by residents choosing to hire a private company for curbside collection. Given that this number has increased after a downward trend from several years, it is believed the FY 2025-26 increase may be due to residents eliminating their private curbside trash service to save costs.

Data Source

Residents deposit trash into dumpsters or compactors that are then hauled to the City's transfer station. Each truck is weighed separately, and those weights are consolidated at the end of each month to determine the total amount of trash.

RECYCLABLES COLLECTED AT DURHAM COUNTY CONVENIENCE SITES AND HOUSEHOLD RECYCLABLES COLLECTED CURBSIDE



Applicable Program(s)

- **Solid Waste Management**

Understanding This Measure

These measures reflect the total tons of commingled recyclables received at Durham County convenience sites and the total tons of commingled recycling collected curbside through the County's biweekly collection program. Commingled recycling includes materials such as paper, cardboard, glass jars, plastic containers, and metal cans. Recycling is important because it reduces the amount of waste sent to landfills, supports environmental protection, conserves natural resources, and helps reduce the need for new raw materials. Higher recycling participation also supports the County's long-term sustainability goals and contributes to the broader recycling economy. For residents, recycling provides a practical way to participate in environmental stewardship and helps ensure reusable materials remain in circulation rather than becoming landfill waste.

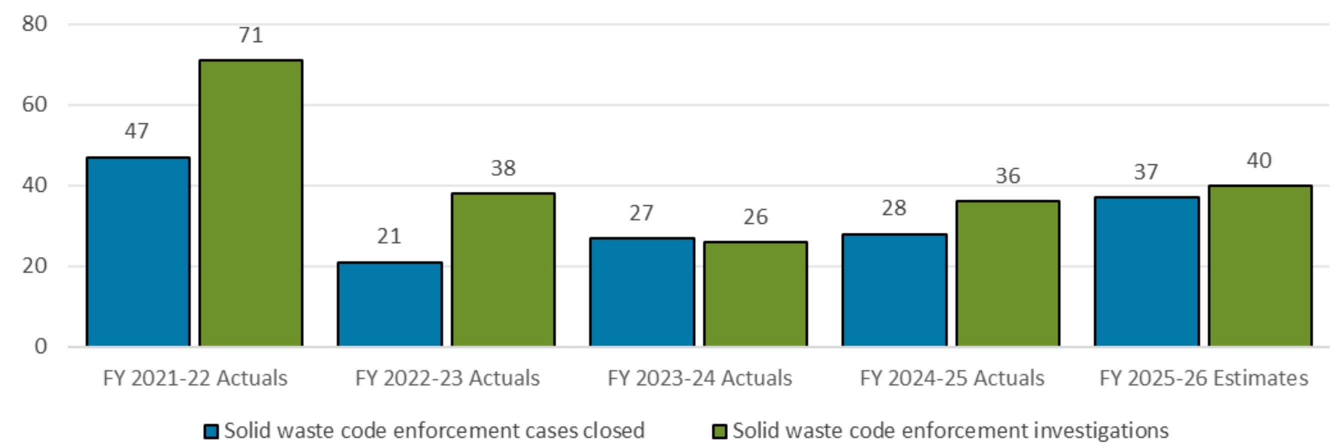
Explanation of Actuals and Trends

Over the years, Solid Waste Management has attempted to reduce contaminants in the County's recycling stream through education and enforcement. Solid Waste Management believes the overall reduction in recycling is due to improvements in contamination reduction, meaning the County no longer have as much trash in the recycling stream. As a result, while the total number of tons is estimated to be lower for FY 2025-26, the data represents a larger percentage of true recyclables than was perhaps captured in previous years with higher total tonnage.

Data Source

At the convenience sites, residents deposit trash into compactors that are then hauled and weighed at the City's transfer station. For curbside recycling, trucks gather recyclables from 96-gallon recycling carts at residents' homes and the truck is weighed at the City's transfer station.

SOLID WASTE CODE ENFORCEMENT CASES AND INVESTIGATIONS



Applicable Program(s)

- **Solid Waste Management**

Understanding This Measure

These measures reflect Solid Waste Management's efforts to enforce Durham County's Solid Waste Ordinance through investigations and case resolution. Investigations may be initiated by resident complaints or staff observations and can include issues such as high grass, hazardous or junked vehicles, rodent harborage, illegal dumping, and improper storage of trash. This work matters because solid waste violations can affect neighborhood appearance, public health, environmental quality, and quality of life for nearby residents. Unresolved violations may create safety concerns, attract pests, contribute to litter or illegal dumping, and negatively affect surrounding property values. By investigating complaints and bringing cases into compliance, Solid Waste Management helps promote cleaner neighborhoods, protect the environment, and maintain public trust that community standards are being applied consistently.

Explanation of Actuals and Trends

In Fall 2021, Solid Waste Management partnered with the Tax Administration office on a joint mailer that included a brochure about the Durham County Solid Waste Ordinance. The Division received a large number of calls after that mailer, which led to larger than typical numbers of investigations and cases. Solid Waste Management saw another increase this year, attributable to increased capacity achieved through training a second employee to conduct investigations.

Data Source

Staff record investigations and case progress in a code enforcement software program. These data are provided by running a report.

STORMWATER ENTERPRISE FUND

Description

The purpose of the Stormwater and Erosion Control program is to protect water quality through compliance with state regulations and enforcement of County ordinances. The Stormwater Enterprise Fund consists of revenues from plans review and permitting fees as well as the Durham County Stormwater Utility Fee. The Durham County Stormwater and Erosion Control Division is tasked with finding ways to manage the ongoing challenge of stormwater impacts to the unincorporated areas of the County and meet state requirements (Jordan Lake and Falls Lake Rules) to reduce pollutants, especially nutrients like phosphorous and nitrogen, in County waterways. As the County continues to grow, the need to address increasing stormwater runoff and the pollutants it carries is a necessity. Nutrient management for both existing and new development is mandated by the North Carolina Department of Environmental Quality.

In order to pay for the projects that will be needed to address nutrient loading from existing development and meet state stormwater requirements, Durham County implemented a Stormwater Utility Fee in FY 2021. It is a fair, equitable, and stable way for Durham County to collect revenue to help fund the activities required to meet the nutrient rules. It is estimated that it may cost Durham County more than $70 million dollars over the next 20 years to reduce pollutants in County waterways to meet the state requirements. Previously, the Stormwater and Erosion Control Division were included as part of the General Fund in the Engineering and Environmental Services. However, with the adoption of the Durham County Stormwater Utility Fee, the entirety of the Division moved to its own Enterprise Fund. Revenues for existing activities including stormwater and erosion control plans reviews, land disturbance permits, stormwater permits and annual inspection fees, and reinspection fees associated with enforcement actions, are combined with revenues from the Stormwater Fee to fund water quality protection programs throughout the County.

Department Highlights

The Stormwater Enterprise Fund's major accomplishments for FY 2025-26 include:

1. The department continued to conduct erosion control inspections, with 2,733 to date in FY 2025-26.

2. The department demonstrated influence through a variety of factors: flocculant requirements continue to lead as above and beyond efforts to combat water quality concerns; staff continue participation in the International Erosion Control Association; Stormwater's Erosion Control Supervisor served as a panelist on 2 panels; and the Stormwater and Erosion Control Division Manager serves as the Vice President of Governance on IECA's Global Board of Directors.

3. The Whispering Pines Stream Restoration and Bioretention Project Construction is set to begin in May 2026. The project's total approximate cost is $2.1M, approximately 80% of which will be covered by 4 grants received by the County.

4. The department held 11 education and outreach events with over 560 participants.

Programs and Key Performance Measures

The Stormwater Enterprise Fund is responsible for the administration of the following programs:

- **Stormwater Management**
- **Erosion Control**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

PERMITTED STORMWATER CONTROL MEASURES (SCMS) INSPECTED ANNUALLY

Key Program Measures	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Percent of permitted stormwater control measures (SCMs) inspected annually*	-	-	-	9.4%	25.0%

*Data collection for this measure began in FY 2025.

Applicable Program(s)

- **Stormwater Management**

Understanding This Measure

Stormwater Control Measures (SCMs) are permanent structural devices that are designed, constructed, and maintained to remove pollutants from stormwater runoff before the water reaches County streams and drinking water supply reservoirs. Some examples of SCMs include wet ponds, bioretention cells, infiltration systems, stormwater wetlands, permeable pavement, and sand filters. Per the Neuse River Nutrient Management Strategy, beginning in FY2024-25, Durham County is required to inspect 25% of the Stormwater Control Measures in the watershed annually. This requirement only applies to the Neuse River Watershed outside of the Falls Lake Watershed – a relatively small portion of southeast Durham County. For FY 2025-26 and beyond, County Stormwater expanded its goal to 25% of all SCMs County-wide that have Stormwater Permits. Regular inspections play a critical role in confirming that SCMs are operating as designed, effectively treating stormwater runoff for both quality and quantity before it leaves the site.

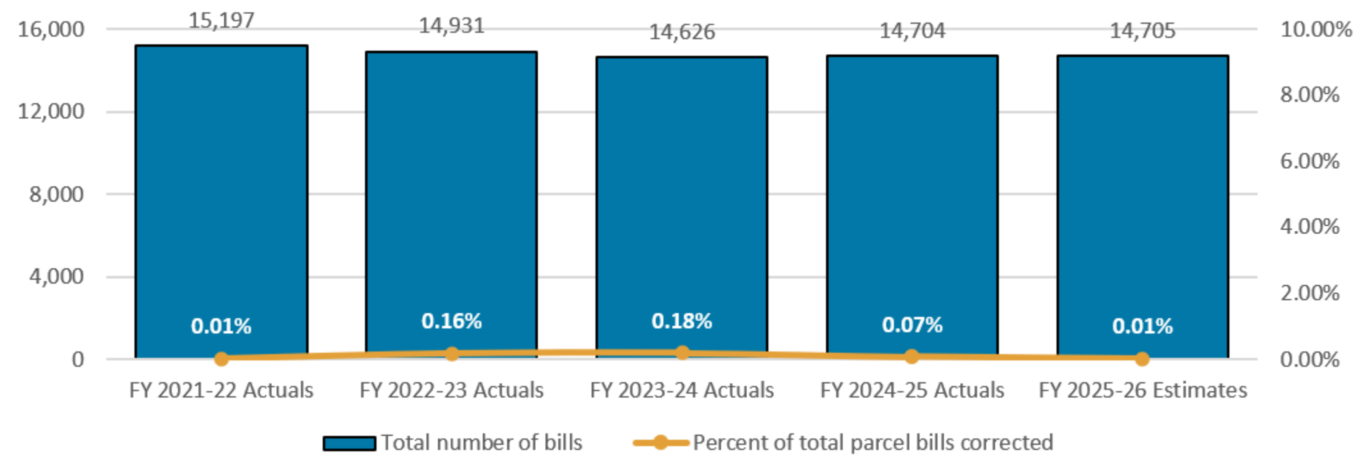
Explanation of Actuals and Trends

SCM inspections began in FY 2024-25 and will continue in FY 2025-26 and beyond with a goal of inspecting 25% of all permitted SCMs in the County annually. County Stormwater completed this requirement in FY 2024-25 (inspecting 9.4% of all SCMs in the County includes fully satisfying the 25% requirement for the Neuse Watershed), and staff are on pace to meet, and likely exceed, the goal in FY26.

Data Source

SCM inspection reports are generated in Survey123, a GIS-based application. Inspections dashboards are created with Survey123 data.

NUMBER OF PARCEL BILLS AND PERCENT CORRECTED



Applicable Program(s)

- **Stormwater Management**

Understanding This Measure

These measures demonstrate the accuracy of the Stormwater Utility billing process in ensuring that property owners are charged the correct amount on their tax bills. The County Stormwater Utility Fee is billed annually on property tax bills, with bill amounts calculated based on the amount of impervious surface on a property. Updates to billing amounts are completed throughout the year when property owners reach out to Stormwater staff and a correction is needed and/or an appeal is filed. Impervious surface calculations are also reviewed annually using aerial photography, building permits, and annexation cases. If necessary, staff will complete in person measurement when the aerial photography is unclear, or a property owner has concerns about the accuracy of their bill.

Accurate stormwater utility bills are essential because they ensure each property owner pays a fair share based on actual impervious area, which strengthens public trust and transparency. They provide stable, reliable funding that supports maintenance, regulatory compliance, and critical infrastructure projects that reduce flooding, downstream erosion, and protect water quality. Accurate billing also helps stormwater programs plan effectively, prioritize investments, and document that fees are equitable and defensible under state and federal regulations.

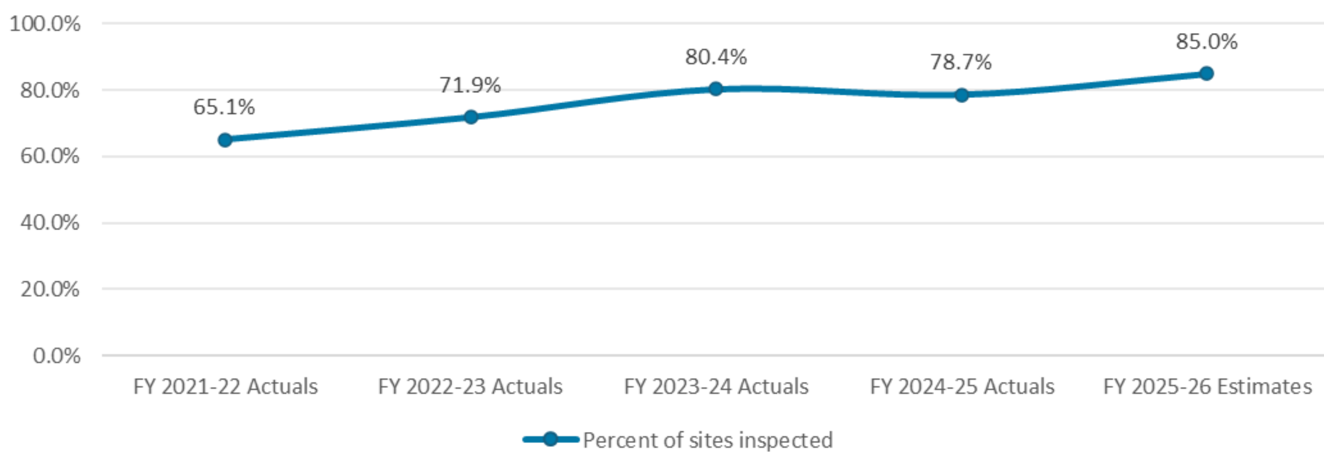
Explanation of Actuals and Trends

Overall, the number of corrections is very low during the reporting periods, and it is expected that trend will continue. Corrections are most often required when there is a change to the amount of impervious surface on a property -- for example, if a new building is built or a driveway is removed. Additionally, as parcels are annexed to City limits, the County's Stormwater Utility Fee would no longer apply.

Data Source

This data are generated by County Stormwater's GIS Analyst after creation of the annual bill file. Corrections made during the year are catalogued in a spreadsheet and the final percentage is calculated when the bill file is created in late spring every year.

SITES INSPECTED BY EROSION CONTROL STAFF



Applicable Program(s)

- **Erosion Control**

Understanding This Measure

As Durham County continues to grow, controlling erosion on construction sites is essential for protecting the environment, public health, and local communities. In Durham County, both inside and outside City limits, land disturbance permits are required for any development greater than 12,000 sq ft to make sure construction projects have plans in place to prevent erosion and protect nearby waterways. Permitted projects are regularly inspected to make sure they are following their approved plans. This measure records the percent of permitted sites that are inspected monthly for compliance with land disturbance permits and erosion control plans. Maintaining compliance is the best way to keep sediment out of County streams and rivers.

Explanation of Actuals and Trends

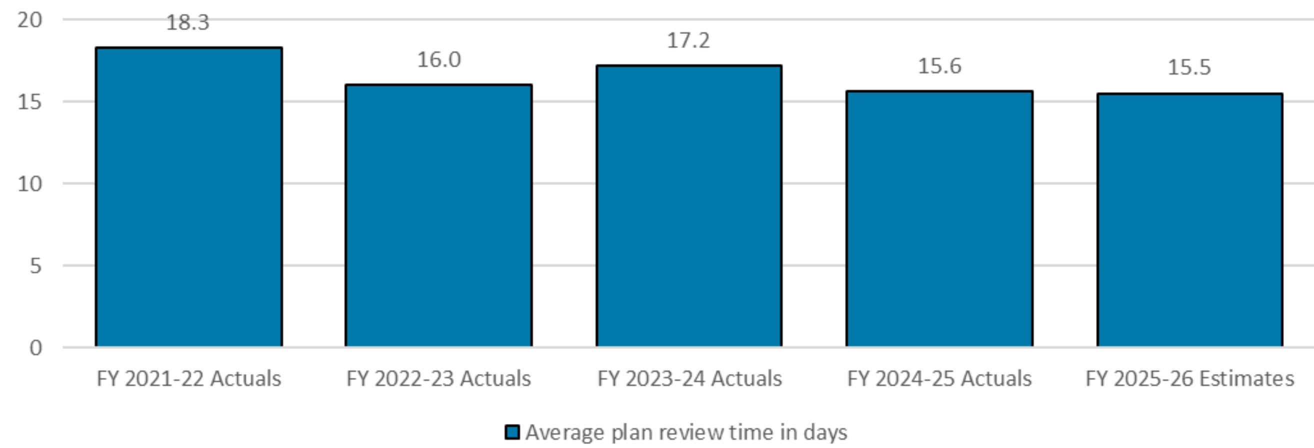
Erosion Control's internal goal is to inspect 80% of sites monthly, with priority is given to larger sites, new permits, and projects with a history of noncompliance. Overall, this objective is trending in the desired direction. There are a number of factors that can contribute to fluctuation in the number of sites inspected monthly; weather can limit EC Technicians' ability to get to sites, and there were several big storms in the fall. Additionally, noncompliant sites and sites under enforcement require repeat visits, meaning other sites go longer between inspections. Nonetheless, inspection continues to be the biggest factor in maintaining site compliance and the County's inspection rate remains trending in a positive direction.

Development in Durham remains strong, with County Erosion Control managing between 280 and 320 active land disturbance permits at any given time over the past five years. With this volume, inspecting 80% of permitted sites is a realistic goal under current staffing levels. Staff continue to look for ways to improve efficiency, and reaching a 90% inspection rate is eventually achievable with additional staffing or further process improvements.

Data Source

This data are tracked through Survey123, a GIS-based database, where inspections are recorded and reports created.

AVERAGE PLAN REVIEW TIME IN DAYS



Applicable Program(s)

- **Erosion Control**

Understanding This Measure

Per the Sedimentation Pollution Control Act (and the Durham City/County UDO), locally delegated erosion control programs like Durham County must review erosion control plans within 30 days of their first submittal and 15 days of any resubmittal or they are automatically approved. In order to ensure that erosion control plans meet County requirements, the County's goal is to never allow a plan to go unreviewed or automatically approved. Moreover, County Erosion Control has an internal goal of 15 business days for first reviews, which is met almost 90% of the time. This quick turnaround has created good working relationships with engineers and consultants who submit erosion control plans, which has in turn improved the quality of plans. Those relationships often help when staff request additional measures above and beyond requirements.

Explanation of Actuals and Trends

Over approximately 275 reviews have been conducted in FY26 thus far, and this measure is trending towards fewer actual days (not business days) per review than previous fiscal years. This trend is reflective of several factors, both internal and external. First and foremost, trend data demonstrates that the County is receiving better quality erosion control plans from customers, which subsequently require less review time; in general, engineers and consultants have an improved understanding of what the County is looking for on plans. The downward trend can also be attributed to better recordkeeping, achieved through the County's implementation of online review and Survey123 data management software. Finally, staff have continued to improve their proficiency and efficiency by reviewing erosion control plans, further reducing review times.

Data Source

This data are tracked through Survey123, a GIS-based database, and spreadsheet tools in Box.

TAX ADMINISTRATION

Description

The mission of the Tax Administration department is to assess property valuation equitably and accurately and to collect county tax revenues while providing courteous, timely, and efficient customer service. The department holds responsibility for creation and maintenance of the cadastre (register and spatial), fair market property appraisal and timely billing of all real property (annual cycle and general reappraisal), tangible personal property, and motor vehicles for purposes of ad valorem taxation in accordance with North Carolina General Statute 105. Furthermore, Tax Administration has direct responsibility for collecting and reconciling the collection of all property taxes levied annually by the governing body of Durham County and those municipalities located within county boundaries. The department also serves as Durham County General Government Call Center providing direct and indirect response to all incoming telephone calls, walk-in taxpayers, and visitors.

Department Highlights

Tax Administration's major accomplishments for FY 2025-26 include:

1. Tax Administration worked diligently to complete the Board of Equalization and Review hearings for the 2025 Reappraisal. The office completed this task in April 2026, after receiving a record total of 10,533 appeals. For context, Orange County completed its 2025 reappraisal appeals in February of 2026, after receiving fewer than 4,000. The Durham County staff accomplished a significant task to process more than twice the number of appeals in only slightly more than a month additional time. Both counties executed 2025 reappraisals, but Durham had a 6-year span of value increase, while Orange County only saw a 4-year span of increase (due to the previous reappraisals being done in 2019 (Durham) and 2021 (Orange).

2. The Board of County Commissioners approved an RFP that brought in additional support, allowing staff to prioritize the Board of Equalization and Review hearings. Through a strong working relationship with Vision Government Solutions, the Real Property Division ensured that all new permit listings and construction activity were continuously tracked throughout the year, even while actively working through appeals. Staff collaborated effectively with the contractor to keep data entry on track and ensure that all work was completed on time.

3. The Department saw two key staff members leave for promotions, showing recognition for their achievements in Durham County. The former Deputy Assessor of Personal Property was appointed Tax Administrator of Forsyth County, NC, while the former Commercial Supervisor accepted a position as Commercial Assessor in Fairfax, Virginia. Both individuals were integral to the office and played pivotal roles in the 2025 Reappraisal. Their success beyond Durham County reflects a tradition of excellence in Durham County's Tax Administration department.

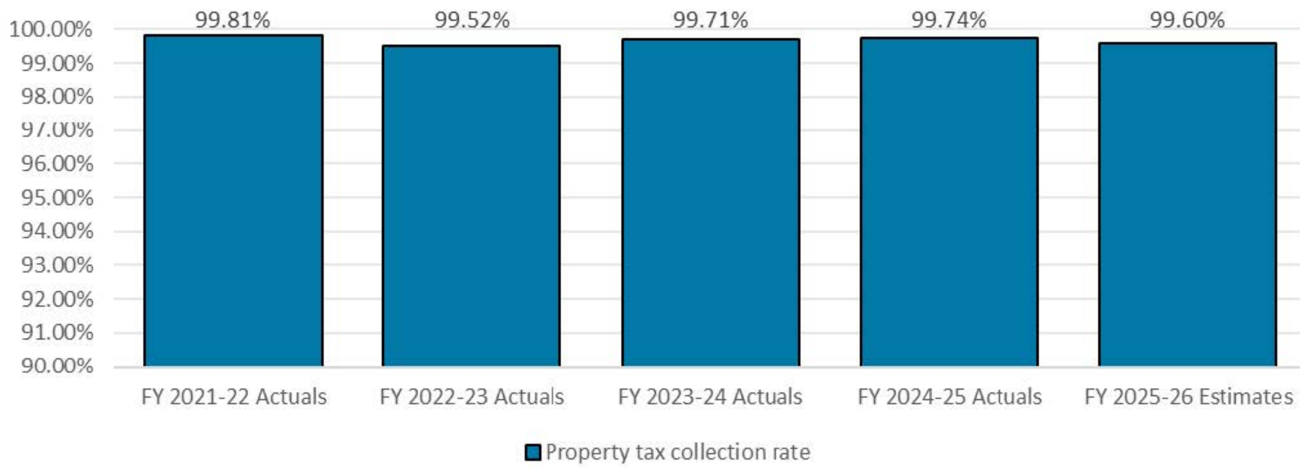
Programs and Key Performance Measures

Tax Administration is responsible for the administration of the following programs:

- **Property Tax Revenue Collection**
- **Tax Base Assessment**
- **Resident Support**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

PROPERTY TAX COLLECTION RATE



Applicable Program(s)

- **Property Tax Revenue Collection**

Understanding This Measure

This is a measure of the percentage of property taxes collected for budgetary purposes. Revenue derived from property taxes are the primary source of funding for Durham County; this revenue source is critical for continuous and stable service delivery to Durham County residents. A high collection rate is an indication of taxpayers paying their fair share to help fund the services and programs used by the citizens of Durham County. Collection rates can be affected by the number of open cases and the timing of payments which can occur before or after the end of a fiscal year.

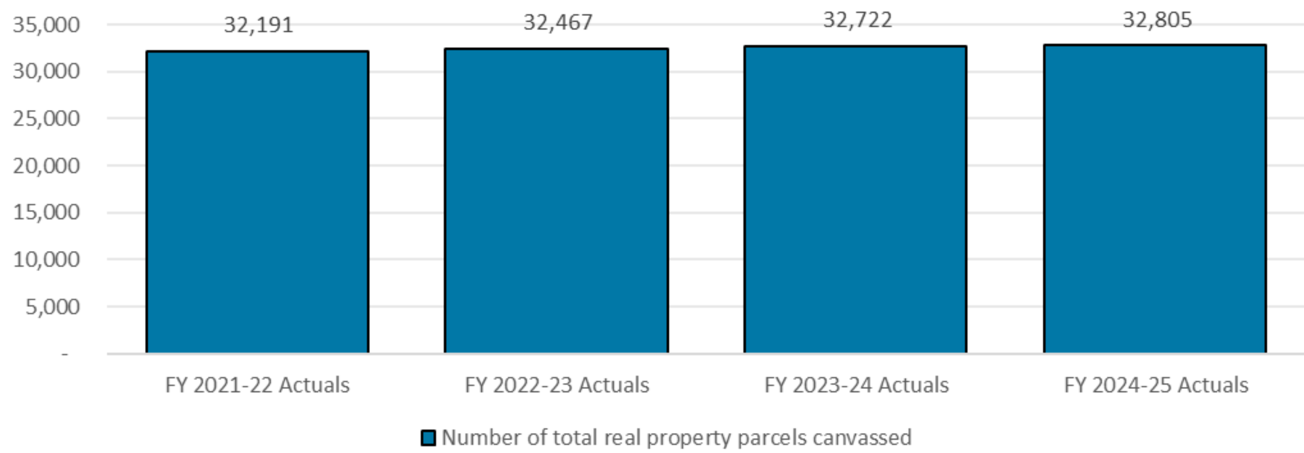
Explanation of Actuals and Trends

The success of this measure is largely dependent on the economic climate of the County; a strong economy typically plays a large part in the way this measure trends. Generally, property owners recognize the significance of paying property taxes as an integral part of their local government being able to deliver budgeted services, but economic stressors have historically contributed to lower collection rates. While economic conditions have worsened during the reported period, Durham County collection rates remain strong, exceeding 99.5% throughout the period, with the County consistency having one of the highest collection rates among large counties in North Carolina.

Data Source

Data source is internal tax software (NCPTS) developed exclusively for local government taxation purposes and integrated with SAP system.

TOTAL REAL PROPERTY PARCELS CANVASSED



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

This measure tracks the number of real property parcels with on-site field visits conducted annually. Canvassing refers to conducting these field visits, where staff inspect and verify measurements of properties, take pictures, and gather information needed to make an assessment. Canvassing may occur via department schedules or by requested appointments. Due to the current four-year reappraisal cycle, appraisers are tasked with visiting 25% of the total parcels each year. This practice keeps Tax Administration on track to visit and observe all property during each reappraisal cycle.

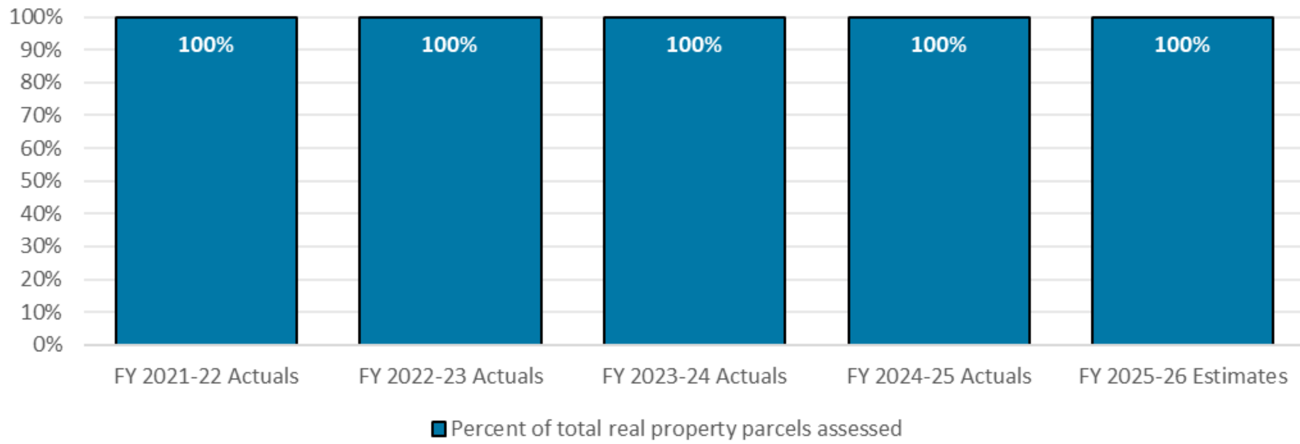
Explanation of Actuals and Trends

The total parcel count is a fluid figure, changing from year to year due to parcel splits and combines. Parcel splits are created when large parcels are subdivided into many individual parcels; for example, when large pieces of land are purchased and then subdivided to create a subdivision. Land combines are the opposite process, when individual parcels of land are combined to create one larger parcel. As noted above, the number of parcels canvassed each fiscal year is intended to roughly equal 25% of that fiscal year's total number of parcels, with the target number calculated each year based on the updated number of parcels.

Data Source

Data are sourced from the North Carolina Property Tax Software system, the City of Durham's Inspections and Permit system, and actual property owner requests for field visits, by appointment.

TOTAL REAL PROPERTY PARCELS ASSESSED



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

The North Carolina General Statute 105-296 requires that all taxable property is listed, appraised, and assessed. Assessing refers to valuing the property, including land and structures. This includes the process of measuring and applying price-per-square-foot formulas, and considering all factors which establish tax value.

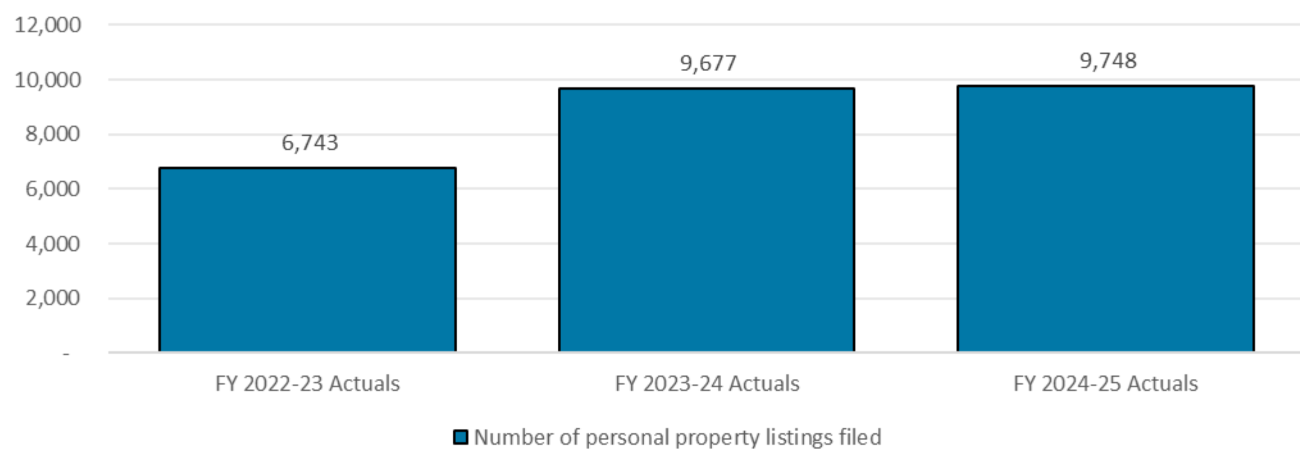
Explanation of Actuals and Trends

Through Tax Administration processes and practices, all parcels within the County of Durham are recorded for the purposes of taxation. When a parcel is created, it is automatically logged by Tax Administration, allowing us to keep an inventory of all property in Durham County. There would not be any parcels in Durham County which do not have a value assigned by Tax Administration.

Data Source

Data are sourced from the Register of Deeds and using Geographical Information Systems (GIS).

NUMBER OF PERSONAL PROPERTY LISTINGS FILED



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

Property owners are required to list all personal property. Personal property can refer to a wide variety of items such as vehicles, pools, storage sheds, or even laptops and other hardware owned by businesses. Methods of filing can vary – for example, business owners are responsible for directly filing their own listings. In other cases, for example with the Department of Motor Vehicles or other state agencies, Tax Administration is notified of vehicle registrations. Tax Administration assists the property owners of Durham County by distributing annual listing forms through mail and providing online options.

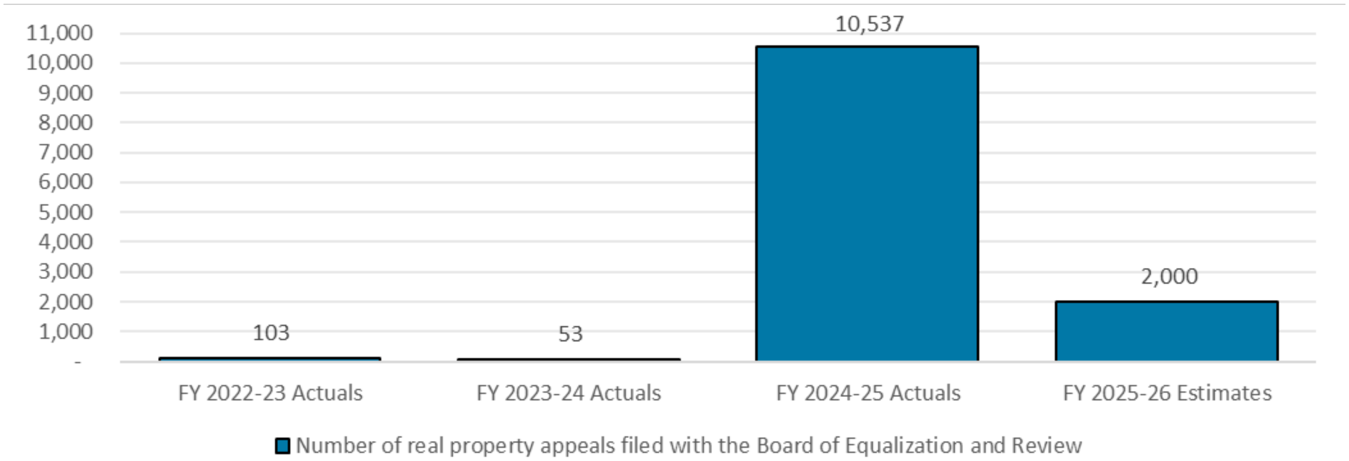
Explanation of Actuals and Trends

As it is the responsibility of a property owner to list personal property, the actual number of listings can be impacted by the level of response. While property owners must list property annually, the lack of a listing could be due to the termination of a business or the sale of personal property, such as the sale of a vehicle, boat, or mobile home. Increases in listings seen in the last few years are likely due to more businesses being formed or growing in Durham as well as additional staffing of appraisers.

Data Source

Data are sourced from the Department of Motor Vehicles, Wildlife Commissions, Mobile Home Park Report, and Marina Reports.

PROPERTY APPEALS FILED WITH THE BOARD OF EQUALIZATION AND REVIEW



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

Property owners have the right to appeal their assessed value each year. The assessed value is established during a reappraisal year and fixed throughout a cycle of 4 years. Appeals can be filed every year with no limit to the frequency, but the value is always limited to the reappraisal date. North Carolina mandates that every county establish a Board of Equalization and Review (BOER). This quasi-judicial board serves as the first formal step in the appeal process for property owners disputing the assessed value, taxability, or penalties of their real property, personal property, or registered motor vehicles. Appointments may vary by county, with some opting for their Board of Commissioners to conduct the hearings. In Durham County, the board is made up of representatives appointed by the BOCC.

Explanation of Actuals and Trends

Appeal filings are considerably higher during a reappraisal year, which can be observed in the number of appeals for Durham County's most recent reappraisal year, FY 2024-25. Traditionally, filed appeals decrease each year following the reappraisal year. In a typical year, Tax Administration will receive 75 to 200 appeals. However, during a reappraisal year, the office may receive 5,000 to 13,000 appeals. While increased appeals are expected during a reappraisal year, the level of appeals filed in FY 2024-25 represent historic highs for Durham County. However, it is expected that the number of appeals will decline back to usual levels after FY 2025-26.

Data Source

Data are sourced from the appeals filed by property owners in-person and online

BUSINESSESS REVIEWED FOR COMPLIANCE

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of businesses reviewed for compliance	-	-	240	315	-

*Data collection began in FY 2023-24 and current year estimates are not available.

Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

Compliance reviews serve to ensure that property tax filings align with the financial records of a business, as well as to educate property owners and adjacent professionals (CPAs and Attorneys) on best practices in completing the business listing form in accordance with the NC Dept of Revenue guidelines and the NC General Statues found in the Machinery Act. These reviews effectively serve as an audit, which is necessary to ensure the taxable value of businesses' property is fairly and accurately assessed, whether they have grown or downsized their assets.

Compliance reviews examine the work of staff appraisers and the reporting practices of property owners; reviewing property tax filings and subsequent appraisals ensures that both certified county appraisers and property owners are adhering to sound appraisal and reporting practices respectively.

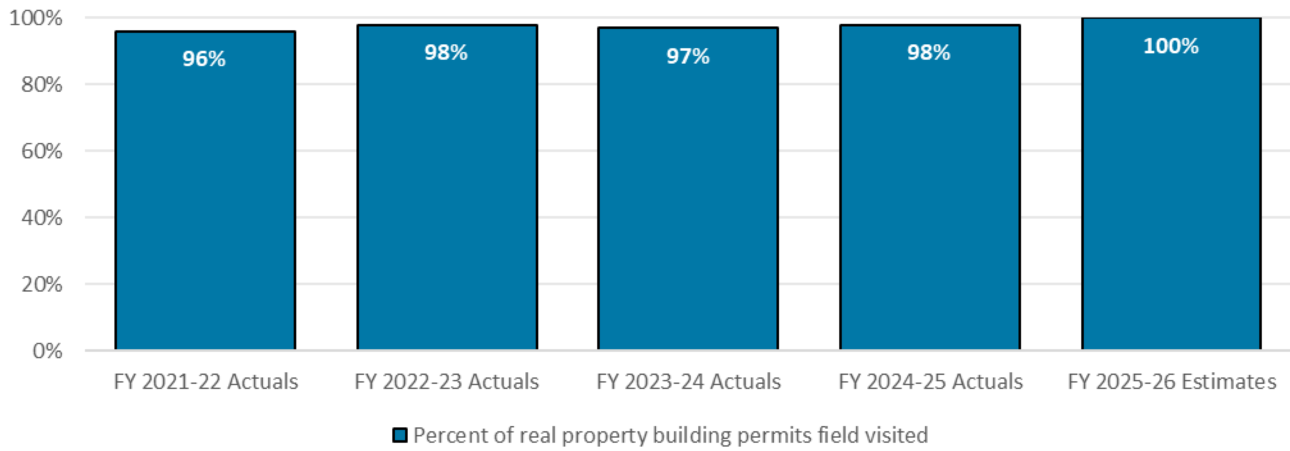
Explanation of Actuals and Trends

Several methods are utilized to select businesses for enrollment in the compliance review program. The primary method involves establishing a minimum value threshold and randomly selecting businesses across industries and value tiers above the minimum threshold. A secondary method of selecting businesses for compliance reviews involves collaboration with staff appraisers who flag business listing forms needing additional review in the course of their routine work. A third method involves selecting businesses who have never submitted a property tax filing as required by statute. The final count of businesses enrolled in the compliance program each year can vary based upon unique circumstances that necessitate additional reviews. Value appeals filed by property owners can also warrant additional compliance reviews based upon the contents of information submitted for review as part of an appeal.

Data Source

Data are sourced from NCPTS, LaserFiche, financial records of property owners, AS400, CAVS, NC Secretary of State, NC Department of Motor Vehicles, and LexisNexus.

REAL PROPERTY BUILDING PERMITS FIELD VISITED



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

This measure tracks the real property field visits conducted based on issued permits, which are created by property owners, builders, and developers. This process allows Tax Administration to keep track of new construction and property changes that occur throughout a given year. The department responds to permits being issued through the City of Durham and verifies how much of the work has been completed to accurately assess the condition and status for tax valuation purposes. The department strives to visit every property as soon as a permit is issued.

Explanation of Actuals and Trends

The total permit count is a fluid figure. Permits are created based on the needs of property owners, developers, and builders. Property owners apply for permits, which are then subsequently approved or denied. If the permit is approved, it is then issued and submitted into the permit system for tracking. Durham County has seen steady growth of about 2.5% per year in the number of visits due to new construction.

Data Source

Data are sourced from the North Carolina Property Tax Software system, the City of Durham's Inspections and Permit system, and actual property owner requests for remeasurements (by appointment).

ACCURACY COMPARED TO NC DEPARTMENT OF REVENUE SALES RATIO STUDY

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Accuracy compared to NC Department of Revenue sales ratio study	76.64%	61.70%	61.05%	100.23%	-

*Current year estimates are not available.

Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

The sales ratio illustrates the relationship between the assessed value and the sales price of a property. This relationship allows for monitoring to determine the rate of change in the market being observed. In a reappraisal year, the ratio will be close to 100%, and this number will fluctuate in subsequent years depending on market shifts.

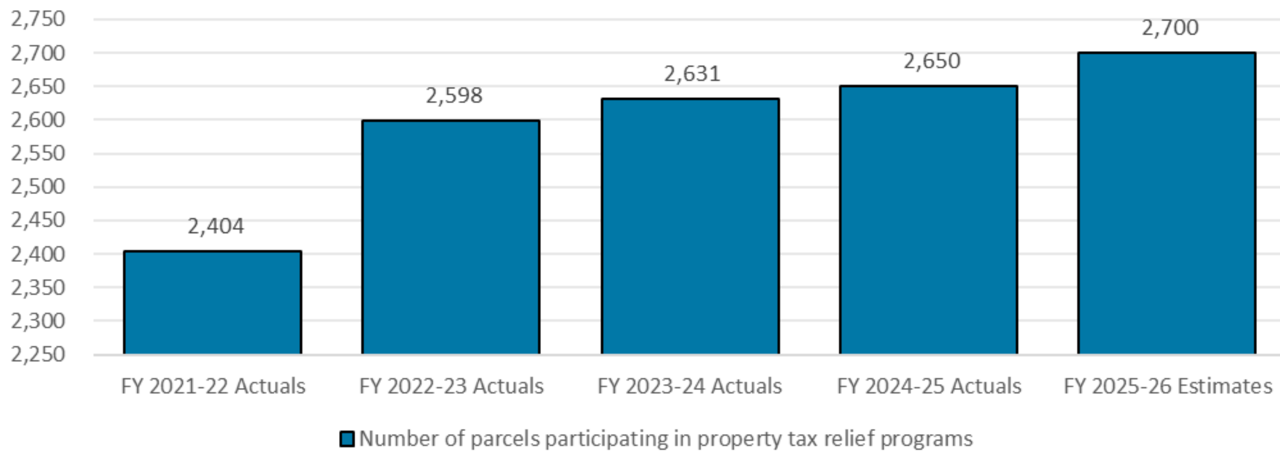
Explanation of Actuals and Trends

The Department of Revenue monitors the rate of change in ratios annually. The ratio is based on market fluctuation, so there is not necessarily a target to aim for. Figures will vary the greater the time since a reappraisal year; for example, the ratio being lowered through FY 2023-24 reflects the value of the Durham County market rising consistently since the 2019 reappraisal. This metric gives an indication of the rate of change in the market over a period. The reappraisal date should mark the closet measurement to 100%. Each following year could show a change from 100% based on the activity of the local market. In a steady market there could be very little change in the ratio. In a growing market there could be variance downward in the ratio (-100%). In a declining market there could be variance upward in the ratio (+100%).

Data Source

Data are sourced from the local market information collected from property transfers recorded with the Register of Deeds, Multiple Listing Services, and other real estate publishing services.

PARCELS PARTICIPATING IN PROPERTY TAX RELIEF PROGRAMS



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

This metric measures the number of qualified parcels participating in one of three property tax relief programs, specifically the Elderly or Disabled Exclusion Program, Disabled Veteran's Exclusion Program, or the Circuit Breaker Program. All three programs are mandated by the state of North Carolina and administered by the county.

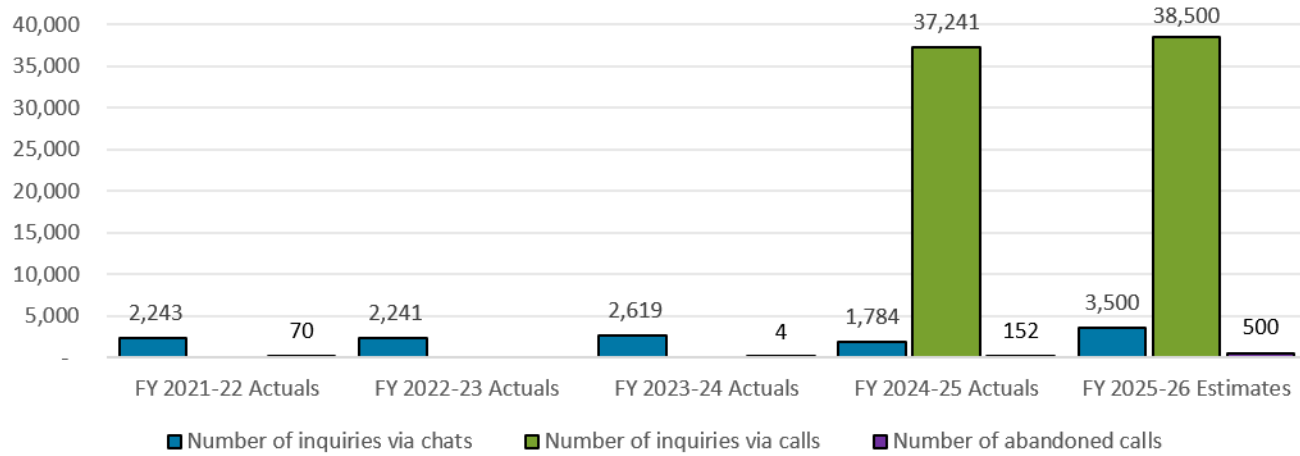
Explanation of Actuals and Trends

Durham's growing popularity is evidenced by a healthy housing market. For most neighborhoods this has translated to higher property values and increasing property taxes. Consequently, this has spiked an increased interest in the three state property tax relief programs, as property owners qualifying for one of the three programs state programs receive a defined reduction of the appraised value of their property. However, the number of qualified applicants for each program will vary based on income, age, disability, and/or veteran status. Applicants must apply for the programs that best suit their needs. Those applications are denied or approved based on the applicant's ability to meet the criteria necessary for the program. The number of parcels participating in programs will vary year to year and depend on the population who qualifies via age, income, and longevity requirements; there is no particular target for this measure.

Data Source

Data are sourced through the applicant's choice of program and the information provided during the application process.

CUSTOMER INQUIRIES AND CALL HANDLING PERFORMANCE



Applicable Program(s)

- **Resident Support**

Understanding This Measure

Tax Administration serves as an important call center for the County, and an important service to the community. For instance, in a reappraisal year, the County expects to have a large volume of calls and walk-ins, and these services are critical for residents to receive timely and accurate information. While the calls received are primarily related to Tax Administration activities, Tax Administration also processes other contacts and requests.

Explanation of Actuals and Trends

Calls received experience spikes during county mailings and cyclical events. The annual billing, delinquency advertisement, value change notice mailing, and appraisal notifications are actions that cause significant impacts to volume. The number of calls increased dramatically in FY 2024-25 and FY 2025-26 due to the county reappraisal cycle. The number of calls was not tracked prior to FY 2024-25 due to a change in the phone system used.

Data Source

Data are sourced through Live chat and the WebEx contact center for monitoring purposes.

TRANSPORTATION

Description

Transportation provides regional planning, coordination, and financial oversight for transportation services and needs in Durham County. Transportation supports many other County goals and priorities by providing better access to educational opportunities, affordable housing, employment, social services, and healthcare. Transportation also contributes to sustainability through land use planning and public transit, bicycling, and pedestrian improvements. Transportation provides oversight of the Durham Transit Plan and the county-wide taxes and fees that are used for public transit improvements. Transportation also coordinates with the City of Durham, GoTriangle, and RDU Airport on regional transportation planning and services.

Department Highlights

The Transportation department's major accomplishments for FY 2025-26 include:

1. Transportation led the development and adoption of the Durham-to-Roxboro Rail Trail Planning Study. Durham County is working with other local, regional, state, and nonprofit partners on the acquisition of the property by NCDOT later this year. Durham County secured a $500,000 state grant for the County's share of acquisition costs.

2. Transportation is leading the development of the FY 2026-27 Durham Transit Annual Work Program which will program approximately $57 million this year towards public transit improvements. The Durham County transit sales tax has been leveraged to secure over $50 million of federal grant funding over the last several years to support the Triangle Mobility Hub, a bus maintenance facility, and electric buses.

3. Transportation is leading the development of the Bus Rapid Transit Vision Plan, a long-range plan for major transit investments in the County. Adoption of the plan is anticipated later this year.

4. With the City of Durham, Transportation led the development of the Durham City and County Bike + Walk Plan, with adoption anticipated in 2026.

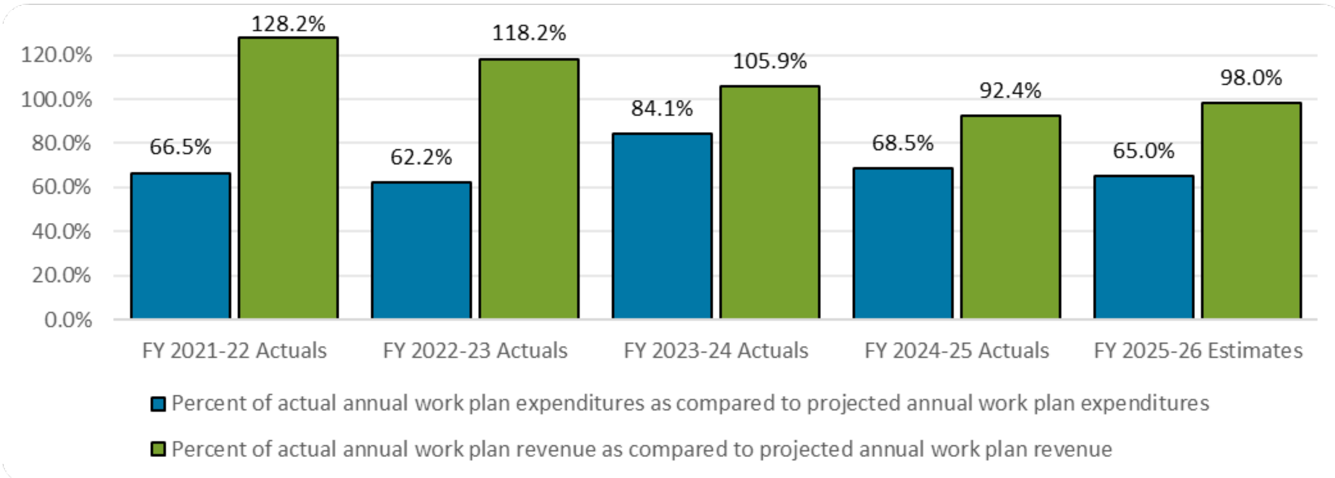
Programs and Key Performance Measures

The Transportation department is responsible for the administration of the following programs:

- **Durham County Transit Plan Management**
- **Transportation Planning**
- **Durham County ACCESS**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

DURHAM COUNTY TRANSIT PLAN EXPENDITURES AND REVENUE



Applicable Program(s)

- **Durham County Transit Plan Management**

Understanding This Measure

These measures show how accurately the Transportation work program forecasts revenue and how effectively project sponsors implement funded projects. They demonstrate the reliability of the County's budgeting process and illustrate how funding is used to benefit residents each year. Ideally, actual revenue should come in slightly above the forecast, and actual expenditures should come in slightly below projected amounts.

Explanation of Actuals and Trends

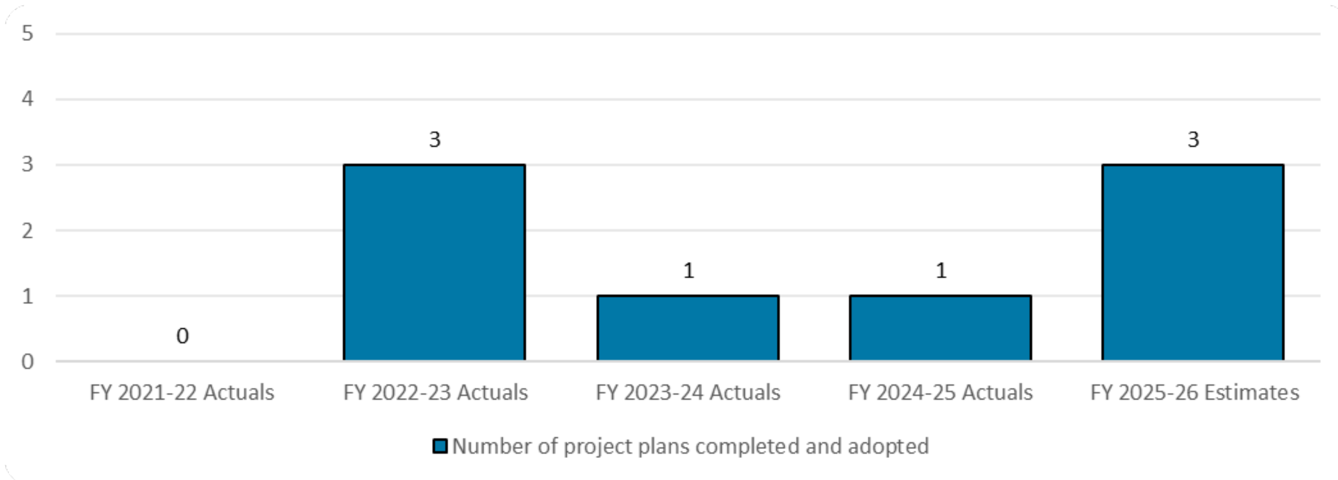
During the pandemic, revenue forecasts were intentionally conservative, and actual collections significantly exceeded expectations. However, in recent years, sales tax growth has slowed considerably, resulting in actual revenues falling below forecasted levels.

Actual expenditures have consistently come in under projections. Operating funds are typically spent at about 80%, while capital funds are spent at a much lower rate of around 20%. Capital spending naturally lags because the time required for project planning, design, and construction is not always easily predictable. Because capital projects often span multiple years, it is normal for spending to extend over longer timelines. The trend of expenditures reaching only about two-thirds of projections suggests ongoing delays in project delivery and may occasionally warrant revisiting project schedules and overall delivery capacity. Some of the reported differences between actual and projected expenditures are also likely due to project sponsors requesting funds earlier than they are needed.

Data Source

Data are collected by GoTriangle and reported to County staff on a quarterly basis.

PROJECT PLANS COMPLETED AND ADOPTED



Applicable Program(s)

- **Transportation Planning**

Understanding This Measure

This measure reflects County staff's contributions to transportation planning and evaluates how well these plans align with community input and Board priorities. Adoption of these plans formalizes County priorities and provides direction for staff as they pursue funding and begin implementation.

Each of the project plans completed in this measure represent multi-year planning efforts with multiple phases of engagement, technical analysis, plan development, and adoption. An average project may take 18-24 months. Recent examples include large planning efforts such as the Bike + Walk Plan and the Durham-to-Roxboro Rail Trail Plan which involved multiple rounds of public engagement, detailed network and corridor analysis, and collaboration with numerous partner organizations during development and adoption. Each adopted plan serves as a long-range blueprint that guides departmental work and project progression. Upcoming plans include the Durham Transit Plan which will guide how transit funding is prioritized in upcoming years and annual work programs.

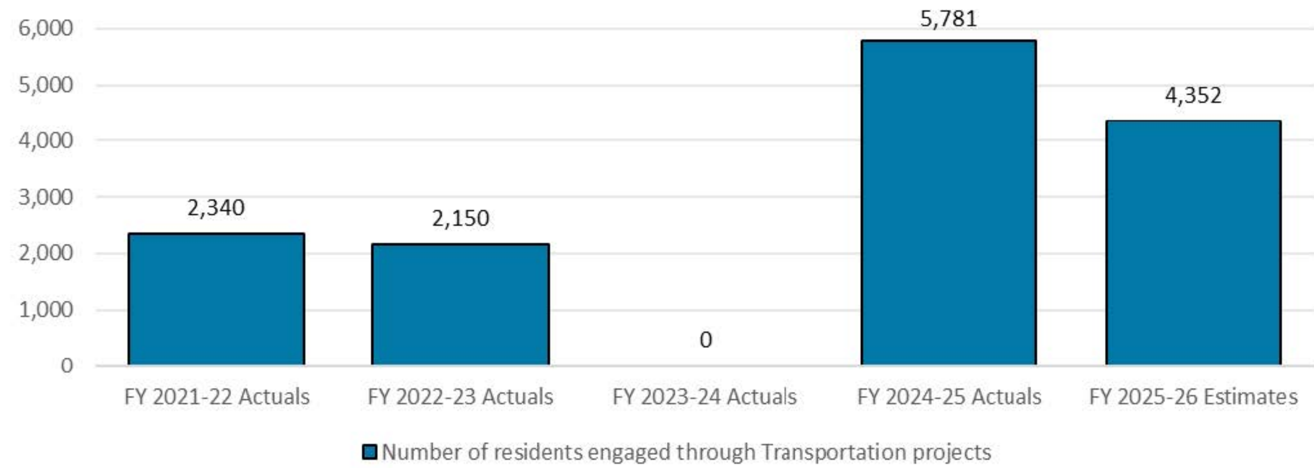
Explanation of Actuals and Trends

Planning efforts can vary considerably from year to year. In FY 2022-23, Durham County completed and adopted three major transit planning efforts. Since then, the County has been responsible for adopting the annual transit work program, which has occurred each year. In FY 2025-26, two additional trail and bicycle/pedestrian planning projects were completed and are expected to be adopted.

Data Source

Data are collected and reported by the Transportation department.

RESIDENTS ENGAGED THROUGH TRANSPORTATION PROJECTS



Applicable Program(s)

- **Transportation Planning**

Understanding This Measure

This measure reflects the number of residents who participate in transportation planning efforts and projects. Broad community input is essential to ensure that transportation plans align with community priorities. Each planning effort typically includes engagement opportunities such as public meetings, surveys, and focus groups. Ideally, a substantial number of residents will participate, and those participants will reflect the diversity of the Durham community.

Examples of outreach methods to increase participation include online and printed surveys, public workshops, pop-up events at key locations, focus groups with stakeholders, steering committee meetings, presentations to community groups, and coordinated promotion through City and County communication channels such as Facebook, Instagram, NextDoor, and official press releases. A recent project, the Rail Trail Plan, also included property visits and mailed postcards to owners within 1,000 feet of the rail corridor.

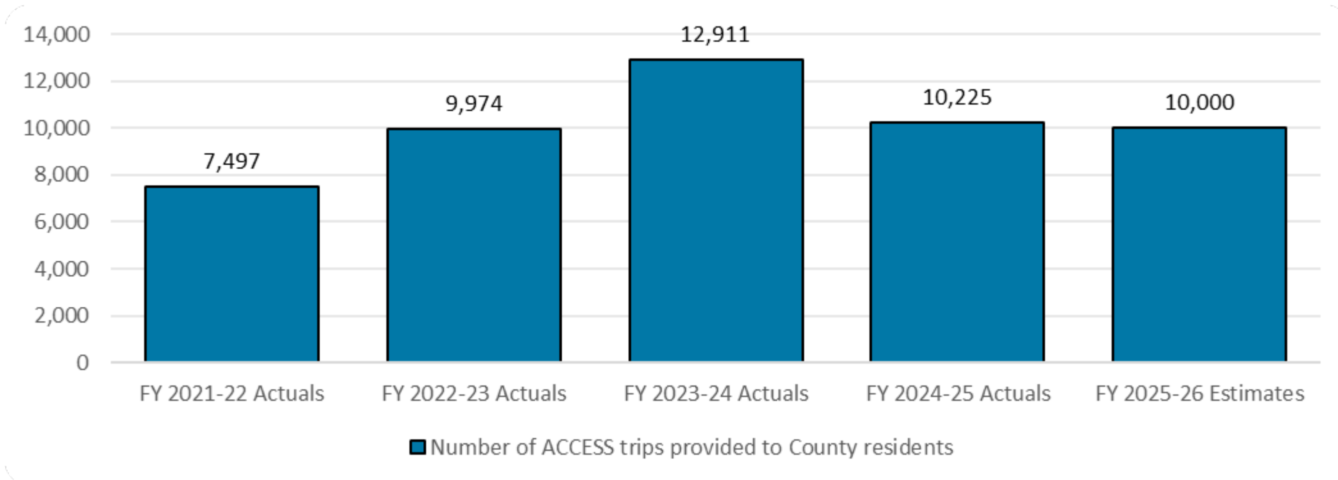
Explanation of Actuals and Trends

The number of engaged residents will vary based on the scale of projects in progress during a specific fiscal year. In FY 2021-22 and FY 2022-23, residents participated in the three major Durham Transit Plan efforts. In FY 2023-24, GoTriangle led public engagement for the annual work program, so no County-specific engagement data are included for that year. In FY 2024-25, two trail and bicycle and pedestrian planning efforts began, each involving multiple meetings, surveys, and focus groups.

Data Source

Durham County staff collect and keep track of public engagement efforts for each plan. Typically, each plan includes a public engagement summary that is included in the final reports. These data are a compilation of the engagement summaries.

DURHAM COUNTY ACCESS TRIPS PROVIDED TO COUNTY RESIDENTS



Applicable Program(s)

- **Durham County ACCESS**

Understanding This Measure

This measure reflects the number of GoDurham ACCESS trips funded through County sources, including grants. ACCESS provides transportation to seniors, individuals with disabilities, residents going to work, and the general public in rural Durham County. On average, 84% of ACCESS trips are for riders who qualify for paratransit services under the Americans with Disabilities Act (ADA), or riders who are transportation disadvantaged. Most trip destinations are senior centers, medical appointments, grocery stores, jobs, and other high priority locations for riders who require assistance. These data help illustrate the program's benefits to residents. The County's goal is to ensure that all requested trips are fulfilled while keeping total trip costs within budget.

Explanation of Actuals and Trends

ACCESS trips declined during the pandemic but have returned to typical levels over the past few years. The reason for the decrease from FY 2023-24 to FY 2024-25 is unclear. One possible explanation is that additional areas of the County were annexed into the City, which may have shifted some trips from County funding responsibility to the City.

Data Source

The City of Durham operates the merged City and County ACCESS service. The City provides monthly invoices with the number of trips.

VETERAN SERVICES

Description

The mission of Veteran Services is to make a positive difference in the lives of Durham County veterans and their families by honoring, advocating, enriching, and educating them to improve the quality of their lives long-term. This is achieved by providing professional and technical assistance cost-free to all Durham County veterans and their families by County Veteran Service Officers who are State and Nationally Authorized Accredited Representatives under the U.S. Department of Veterans Affairs (USDVA, or VA); taking power of attorney to legally represent Durham County military service members, veterans, and their dependents, and counseling them on their rights and entitlements to help maximize eligible federal benefits under the laws and regulations administered by the USDVA and other various federal, state, and local agencies; assisting with efforts to prevent and end homelessness amongst veteran population and assisting veterans in obtaining some of the best healthcare through VA Healthcare System, enabling them to move from sick care to health care; and assisting veterans in securing monetary VA benefits to help move many from poverty to prosperity.

Veteran Services helps to obtain, maintain, and retain VA compensation disability, pension, Dependent Indemnity Compensation, educational, home loans to home modifications, vehicle adaptation, caregiver assistance, burial, and other various VA benefits and services for veterans and their dependents. Finally, veterans are given the utmost honor, respect, and help as they are laid to rest.

Department Highlights

Veteran Services' major accomplishments for FY 2025-26 include:

1. The department obtained $222,000 back payment in Dependency and Indemnity Compensation (DIC) for a surviving spouse of a deceased Agent Orange veteran; with an ongoing monthly, tax-free DIC payment of $1,699.36 to supplement their income, this resident can now afford housing without a Housing Choice Voucher.

2. The department helped a Coast Guard veteran go from zero VA disability compensation to a 100% rating; the veteran received $79,238.34 in back pay and an ongoing monthly payment of $4,767.99. This VA disability benefit provides the veteran with financial stability and ensures access to other VA benefits including free health and dental care.

3. The department helped a former National Guardsman obtain VA healthcare benefits by establishing service connection; the veteran will now be able to have surgery through VA at no cost. The surgery, which their private insurance refused, would have cost them approximately $17,000.

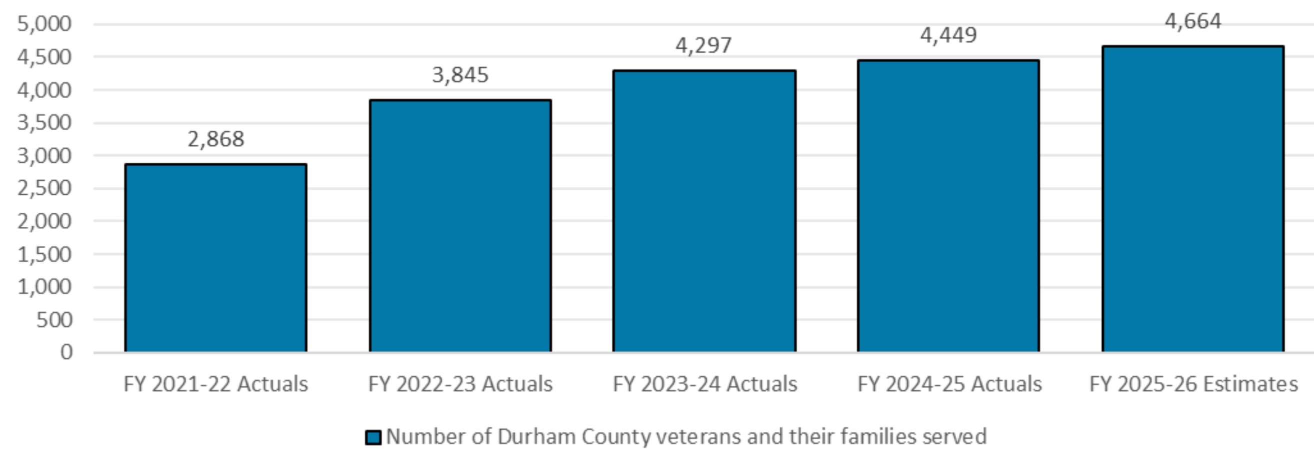
Programs and Key Performance Measures

Veteran Services is responsible for the administration of the following programs:

- **Claims Filing and Administrative Services**
- **Community Outreach**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

DURHAM COUNTY VETERANS AND THEIR FAMILIES SERVED



Applicable Program(s)

- **Claims Filing and Administrative Services**

Understanding This Measure

This measure captures the number of veterans and family members contacting Veteran Services seeking VA benefits and services through phone calls, emails, or walk-ins. This measure is important because it provides evidence of the need and demand for assistance for Durham County's veterans and their families.

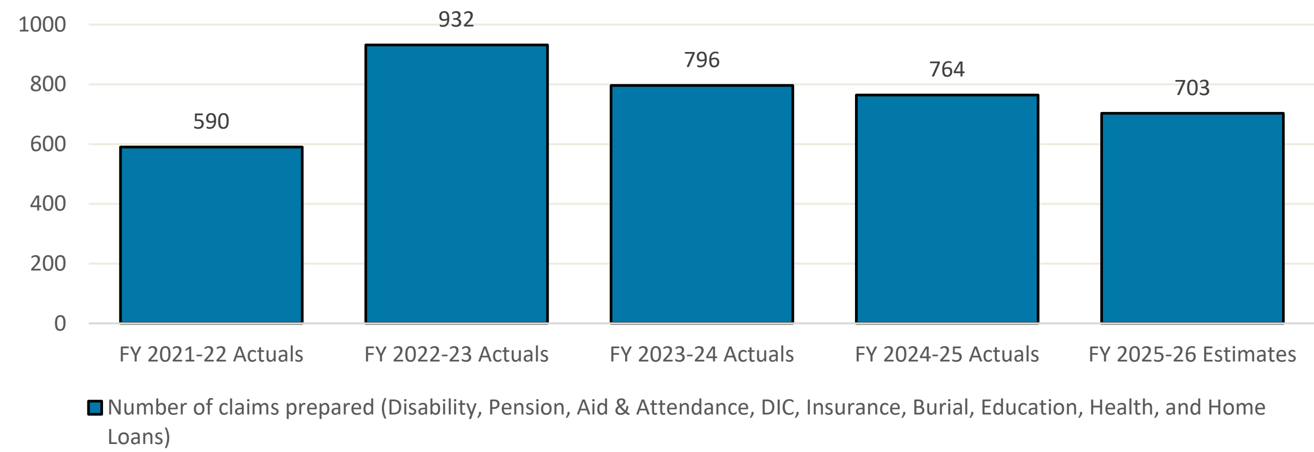
Explanation of Actuals and Trends

This measure captures the actual number of veterans and their families that Durham County Veteran Services assisted during the fiscal year. The trends for this measure can vary year by year as veterans or their family members may pass, or move out of Durham County. The department's target is the average of the two previous years' data. The upward trend during the reported period likely reflects expanded veteran eligibility for disability compensation and VA healthcare benefits under the PACT Act, which was signed into law on August 10, 2022. Durham County's total estimated veteran population in FY 2025-26 was 13,656.

Data Source

The data collection process is completely manual. Each Veteran Service Officer records daily completed tasks, which are then consolidated by a VSO into a master list for monthly reporting and analysis.

VETERAN BENEFIT CLAIMS PREPARED



Applicable Program(s)

- **Claims Filing and Administrative Services**

Understanding This Measure

This measure captures the total number of claims Veteran Services filed for Durham County veterans and/or their family members throughout the fiscal year. Veteran Services Officers spend the bulk of their time preparing applications for benefits which include tax-free monthly payments, access to high-quality, low-cost healthcare, tax-free financial support for education, and financial support for purchasing a home. These benefits provide financial stability and improve the quality of life for veterans and their families.

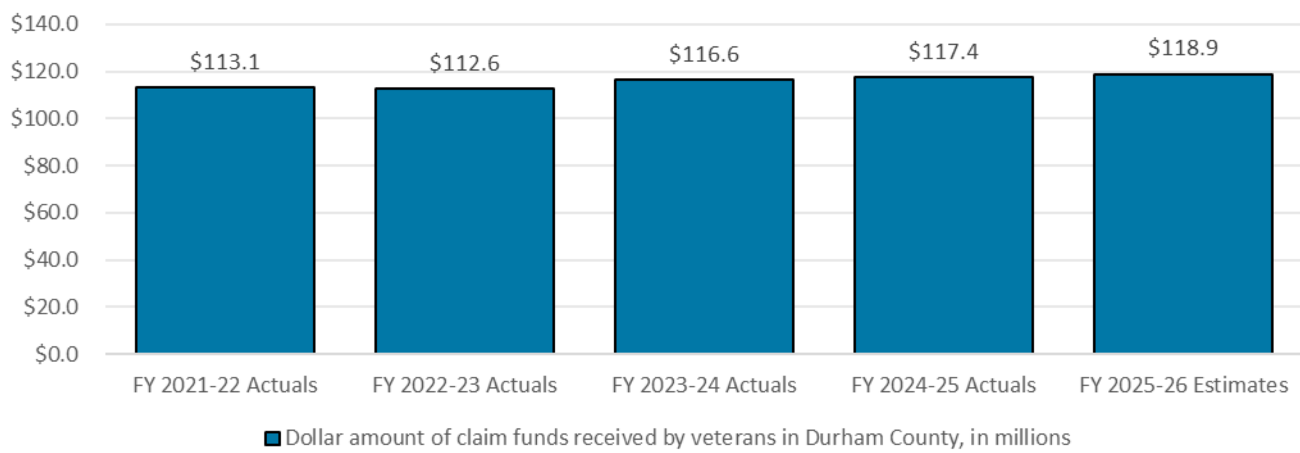
Explanation of Actuals and Trends

Several variables affect the data for this measure, including the number of veterans and claimants who contact the department for services as well as changes in federal legislation. For example, the increase in total claims filed during FY 2022-2023 likely reflects the implementation of the PACT Act, federal legislation which expanded both healthcare and disability benefits for veterans based on in-service toxic exposures. The current downward trend may reflect loss of productivity from a currently vacant Veteran Services Officer position.

Data Source

The data collection process is fully manual. Each Veteran Service Officer records daily completed tasks, which are then consolidated into a master list for monthly reporting and analysis.

AMOUNT OF CLAIM FUNDS RECEIVED BY VETERANS IN DURHAM COUNTY, IN MILLIONS



Applicable Program(s)

- **Claims Filing and Administrative Services**

Understanding This Measure

The Geographic Distribution of VA Expenditures (GDX) tracks important information which includes the following: Veterans Populations, Total Expenditures, Compensation and Pension, Construction, Education and Vocational Rehabilitation/ Employment, Insurance and Indemnities, Medical Care, and Unique Patients in dollars. This report is populated by the US Department of Veterans Affairs. This measure, taken from the report, captures the actual dollar amount of benefits being awarded to Durham County Veterans and/or their families. While these funds may not completely reflect activities of the Veteran Services department, the data does highlight the magnitude of the funding provided to Durham County veterans and their families, reinforcing the importance of these benefits to the overall Durham community.

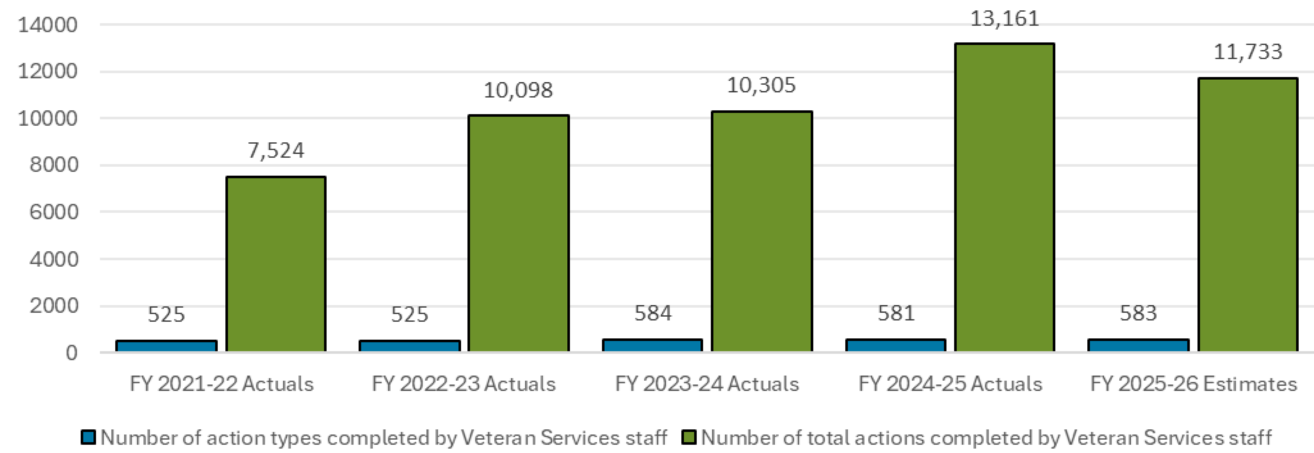
Explanation of Actuals and Trends

When this measure is trending higher than the previous year, the department assumes this reflects both the nationwide and local effort to conduct outreach and bring VA services closer to the County's veterans and their families. Projections for FY 2025-26 are based on the most recent report.

Data Source

Data are sourced from the Geographic Distribution of VA Expenditures (GDX), published by the Department of Veterans Affairs.

ACTION TYPES AND TOTAL ACTIONS COMPLETED BY VETERAN SERVICES STAFF



Applicable Program(s)

- **Claims Filing and Administrative Services**

Understanding This Measure

This measure captures the action types and total completed actions by each Veteran Services Officer. Action types refer to the daily activities performed by each Veteran Services Officer are and compiled for reporting purposes. These action types include but are not limited to the full range of services provided to assist veterans and their family members; examples include phone calls, emails, claim preparation, claim submissions, decision reviews, and guidance on state benefits such has License Plate Application, Lifetime Hunting/Fishing License, NC Property Tax Exclusion Application, among other supportive tasks. Veterans Services takes great pride in being able to provide a broad range of services and assistance to Durham County's veterans and their families.

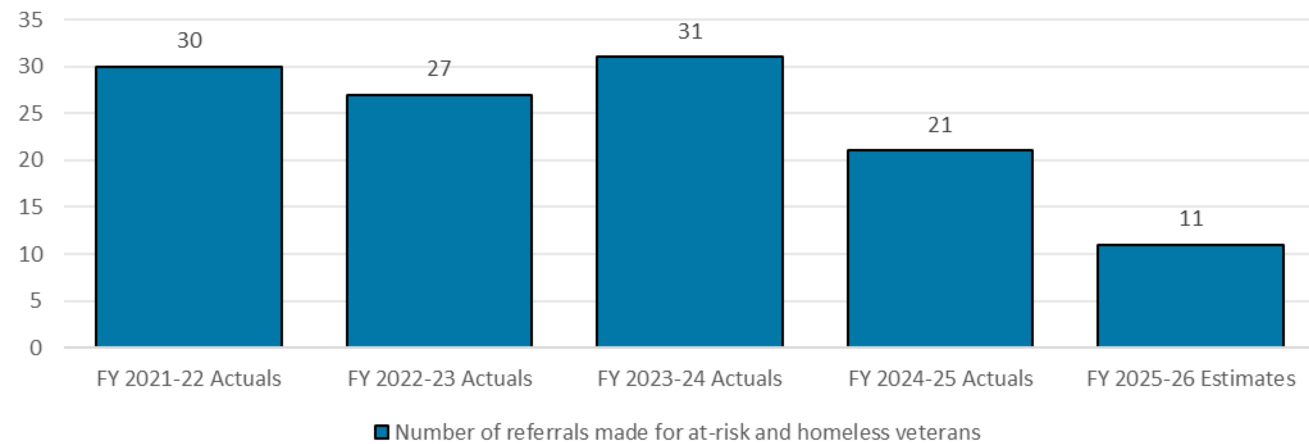
Explanation of Actuals and Trends

Increasing totals reflect higher levels of completed activity. This upward trend reflects the increasing complexity of the VA claims process; Durham County's veterans' claims require more work, support, and evidence submissions than in the past. The lower estimate for FY2025-2026 indicates lost productivity from an unfilled veteran services officer position that became vacant in September 2025.

Data Source

The data collection process is fully manual. Each Veteran Service Officer records daily completed tasks, which are then consolidated by a VSO into a master list for monthly reporting and analysis.

REFERRALS MADE FOR AT-RISK AND HOMELESS VETERANS



Applicable Program(s)

- **Community Outreach**

Understanding This Measure

This measure shows the number of homeless and at-risk Veterans who have been referred to the Supportive Services for Veterans Families (SSVF) Program operated by Volunteers of America. One of the goals of the Durham Homeless Services Advisory Committee, the governing body of the Durham Continuum of Care of homeless services, is to finish the job of ending veteran homelessness in Durham. Durham County Veteran Services does not provide veteran housing services. However, Durham County Veteran Services refers any veterans who present themselves as homeless or at risk of homelessness to the SSVF Program, which provides both rapid re-housing and homelessness prevention services.

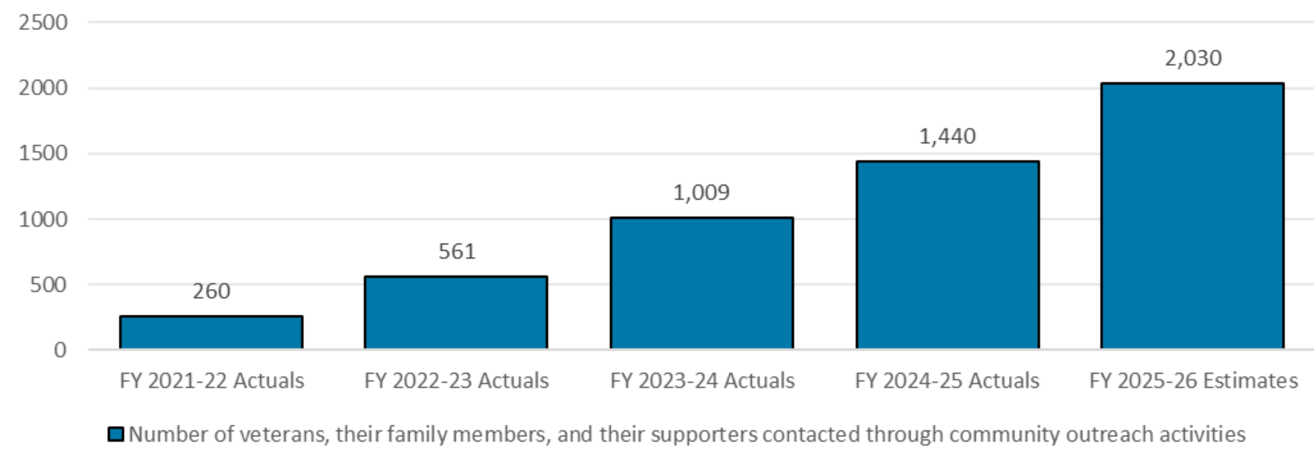
Explanation of Actuals and Trends

This measure captures the actual number of referrals the office made regarding homelessness/at-risk veterans. Ideally, this measure will trend lower as homelessness is addressed. The current downward trend is likely attributable to implementation of Coordinated Entry, which requires all participants who wish to enter the Durham homeless system to go through one coordinated intake system. This system is “catching” homeless veterans and making the appropriate housing referrals, which the Veteran Services department would have completed in the past. The department continues to support the County’s homeless and at-risk veterans through connection to VA benefits, such as disability compensation and pension.

Data Source

The data collection process is fully manual. Each Veteran Service Officer records daily completed tasks, which are then consolidated by a VSO into a master list for monthly reporting and analysis.

VETERANS, THEIR FAMILY MEMBERS, AND THEIR SUPPORTERS CONTACTED THROUGH COMMUNITY OUTREACH ACTIVITIES



Applicable Program(s)

- **Community Outreach**

Understanding This Measure

This measure captures the number of veterans, their family members, and their supporters that Durham County Veteran Services contacts through community outreach. The goal of community outreach is to locate more veterans and their families to assist and connect with benefits. The department conducts outreach in a variety of settings including community festivals, civic events, educational settings, and senior living communities. Staff provide education on benefits available to veterans and their families and how veteran services officers can assist them. Connecting with supporters of veterans is also important, because supporters often encourage veterans to seek assistance with accessing their benefits. Finally, through outreach, the department aims to build community partnerships in order to locate underserved veterans and those veterans who may not know about benefits available to them.

Explanation of Actuals and Trends

This measure captures the actual number of veterans the department connects with through outreach efforts. The department's goal is for this measure to trend upward; the more veterans and/or family members the department can reach in Durham County, the more impact the department will have on their lives, including increased access to the benefits to which they may be entitled. The significant upward trend likely reflects increased community event opportunities for Veteran Services to participate in during the post-COVID pandemic era.

Data Source

The data collection process is entirely manual. Staff document outreach activities on an event-by-event basis and then tally attendance figures. For monthly reporting, the VSO relies on staff members to email their data, which is then compiled and reported.

YOUTH HOME

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.

Department Highlights

The Youth Home's major accomplishments for FY 2025-26 include:

1. The Youth Home continues strengthening partnerships that expand services and enrich programming for youth. Active partners include NCCU student interns, Duke Law students, and ministry service providers. These partnerships offer meaningful support to youth while providing hands-on experience for university students and ministry partners.

2. The Youth Home also remains engaged with the City of Durham, with youth participating in the participatory budgeting process and community conversations.

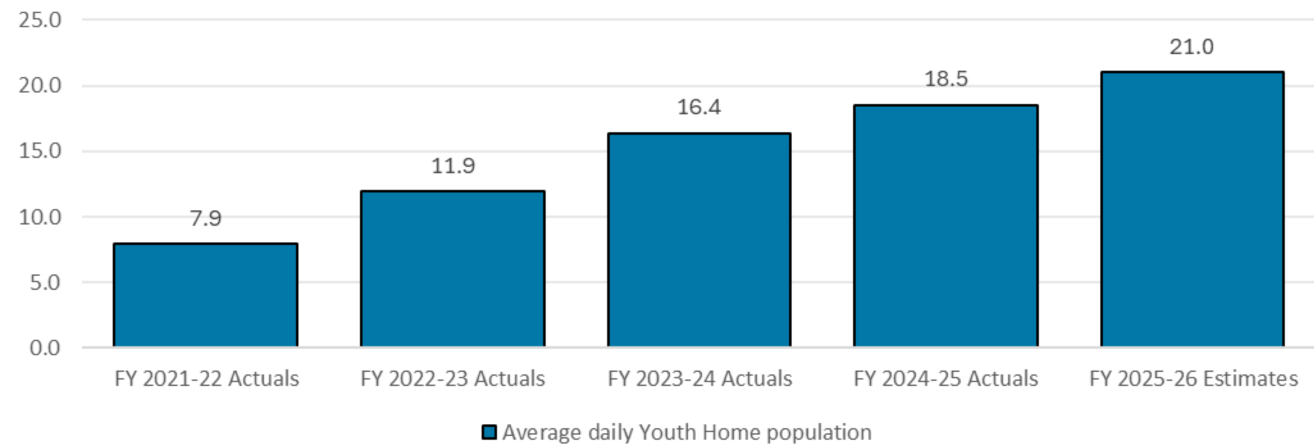
Programs and Key Performance Measures

The Youth Home is responsible for the administration of the following programs:

- **Maintaining Educational Progress**
- **Juvenile Custody and Care Management**
- **Partnership Services**
- **RYSE (Resources for Youth Success and Empowerment) Assessment Center**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

AVERAGE DAILY YOUTH HOME POPULATION (ADP)



Applicable Program(s)

- **Juvenile Custody and Care Management**

Understanding This Measure

This measure tracks the average number of young people held each day at the Durham County Youth Home. Youth are placed in the facility only when a Juvenile Court judge issues a Secure Custody Order. A judge issues this order when there is enough information to believe the youth committed an offense and meets the legal requirements under North Carolina General Statute 7B-574 and that holding them temporarily is necessary for safety or court-related reasons.

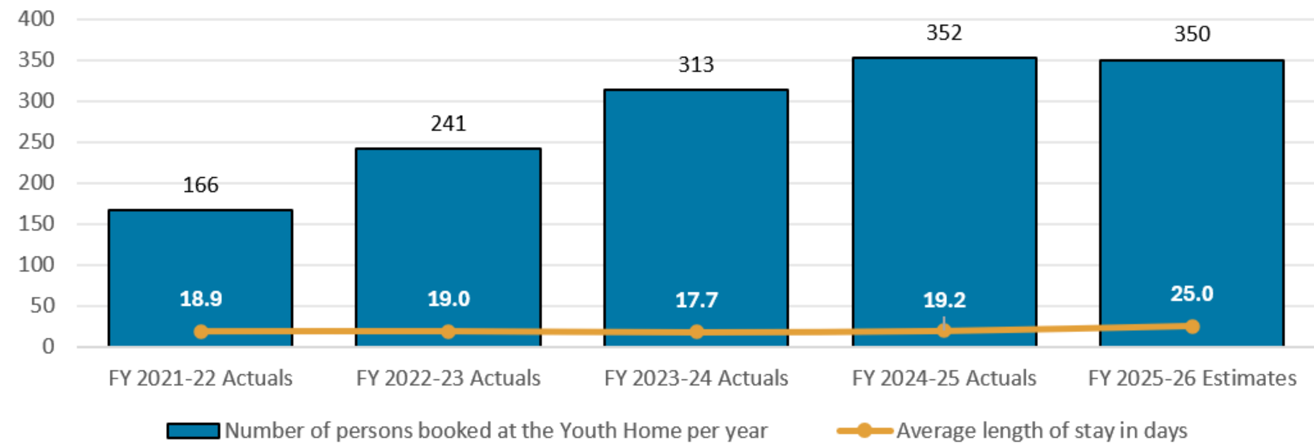
Explanation of Actuals and Trends

The Youth Home's average daily population (ADP) target increased from 12 to 24 in Q4 FY 2023-24 after the transition into the new 36-bed Youth Home; however, due to current staffing shortages, the Youth Home's current safe maximum ADP is 24 as of FY 2025-26. "Raise the Age" laws, including updates under House Bill 834 in December 2024, require that 16- and 17-year-olds charged with specific offenses be housed in juvenile detention. Based on this statute, all juveniles, regardless of charge, will be housed in juvenile detention; for instance, juveniles under the age of 18 who are being charged in adult court will be housed at the Youth Home. Collectively, these changes have led to an increase in ADP during the reported period. Staffing levels will continue to guide target adjustments, with a fully staffed maximum capacity of 36 beds the ultimate goal.

Data Source

Data come from monthly detention reports, which are generated from admission information entered into the Youth Home and State detention databases. Using the Youth Home's and State monthly detention reports means the numbers are accurate, consistent, and based on official records. It also ensures the measure reflects real daily operations at the Youth Home, not estimates or outside assumptions.

ADMISSIONS AND LENGTH OF STAY



Applicable Program(s)

- **Juvenile Custody and Care Management**

Understanding This Measure

The Youth Home provides a safe and secure environment for youth held through a secure custody order issued by the juvenile court. The court may consider several factors before ordering detention, including the need to protect the juvenile and/or the community. These measures track the number of youth booked at the Youth home per year, and average length of stay in days for juveniles which a court has ordered to the Youth Home. Together, these measures provide information on the size and stability of the Youth Home's population; when the average length of stay goes up, there is less capacity to admit additional youth.

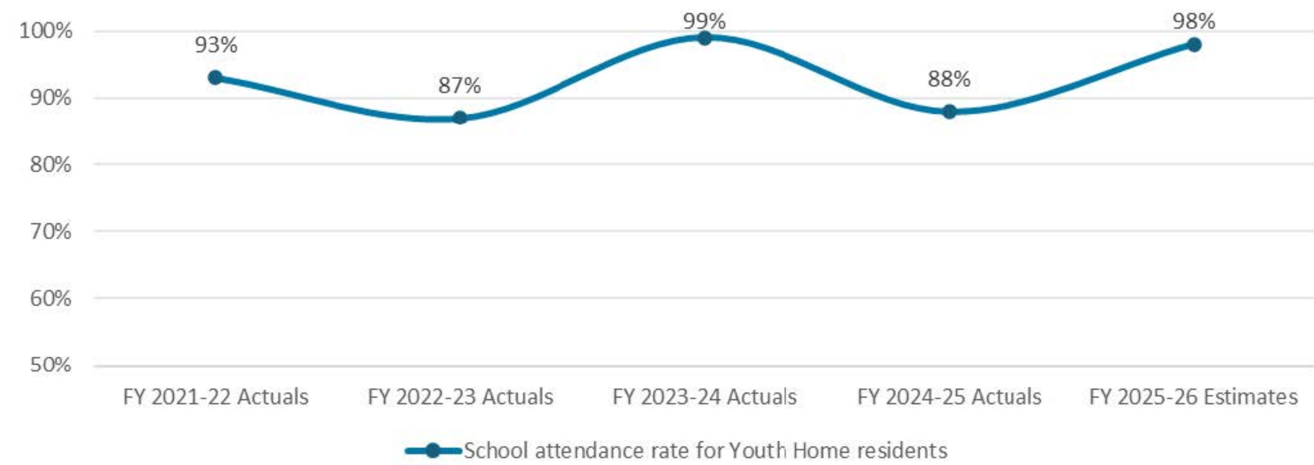
Explanation of Actuals and Trends

The average length of stay fluctuates both across and during fiscal years. There are several variables that may affect the court's decision to order a juvenile placed in secure custody (detention), including the severity of the alleged offense, the safety of the juvenile and the community, if appropriate placement is available and if the juvenile has previous court involvement. Based on data from the past two years, the target for this measure is expected to increase to 350 admissions annually. This adjustment reflects the impact of Raise the Age legislation and recent updates to it, as well as the Youth Home's expanded capacity from 14 to 36 beds after moving into the new facility in February 2024.

Data Source

Data come from monthly detention reports, which are generated from admission information entered the Youth Home and State detention databases. Using the Youth Home's and State monthly detention reports means the numbers are accurate, consistent, and based on official records. It also ensures the measure reflects real daily operations at the Youth Home, not estimates or outside assumptions.

SCHOOL ATTENDANCE RATE FOR YOUTH HOME RESIDENTS



Applicable Program(s)

- **Maintaining Educational Progress**

Understanding This Measure

This measure tracks the school attendance rate for Youth Home residents by monitoring the number of days residents attend educational programming compared to the total number of school days available. Attendance is defined as being present for the full instructional day (8:30 a.m. to 3:00 p.m.). Licensed Durham Public Schools educators provide all academic instruction required by the North Carolina Department of Public Instruction. This measure provides insight into residents' engagement in educational programming, helps identify barriers to participation, and supports coordination with educational partners to ensure residents receive appropriate academic services.

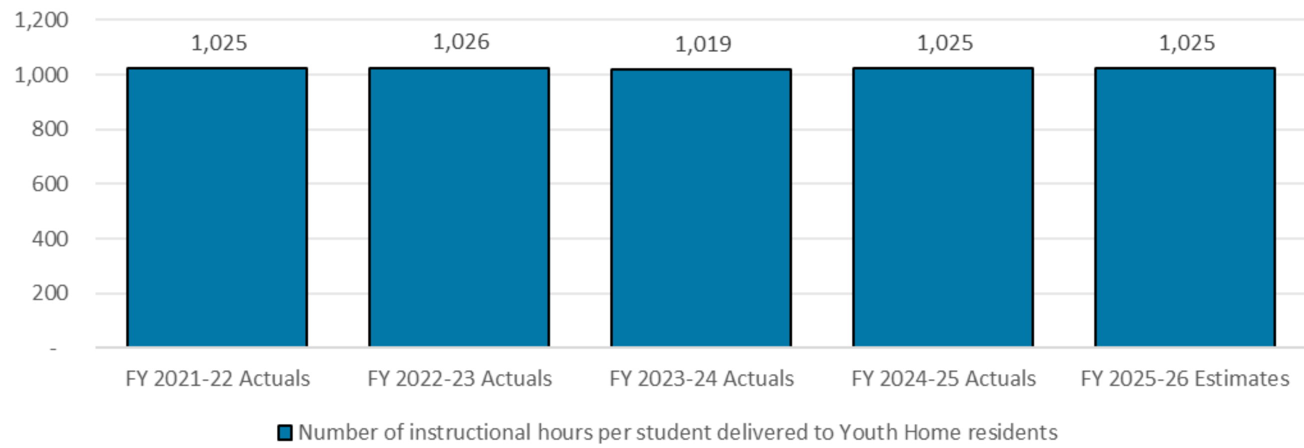
Explanation of Actuals and Trends

School attendance is strongly encouraged, monitored daily, and reported to the court counselors as part of ongoing case management. Attendance rates may fluctuate from year to year because the Youth Home serves a small and changing resident population with varying educational needs, lengths of stay, court requirements, and academic pathways, including traditional school enrollment and GED preparation. While the department strives to maximize attendance for all eligible residents, individual circumstances may affect participation. The department continues to work closely with Durham Public Schools and case management partners to support educational engagement and improve attendance outcomes whenever possible.

Data Source

The primary data source for this measure is the teacher’s daily attendance roster, which records each resident’s presence or absence during scheduled instructional periods. This roster provides an official and consistent record of attendance, ensuring accurate tracking of resident participation in the on-site school program and supporting required reporting to court and case management partners.

NUMBER OF INSTRUCTIONAL HOURS PER STUDENT DELIVERED TO YOUTH HOME RESIDENTS



Applicable Program(s)

- **Maintaining Educational Progress**

Understanding This Measure

This measure tracks the total number of instructional hours delivered to Youth Home residents each year. Licensed Durham Public Schools educators provide educational instruction that meets North Carolina Department of Public Instruction requirements. Monitoring instructional hours helps ensure residents receive consistent access to educational services while residing at the Youth Home.

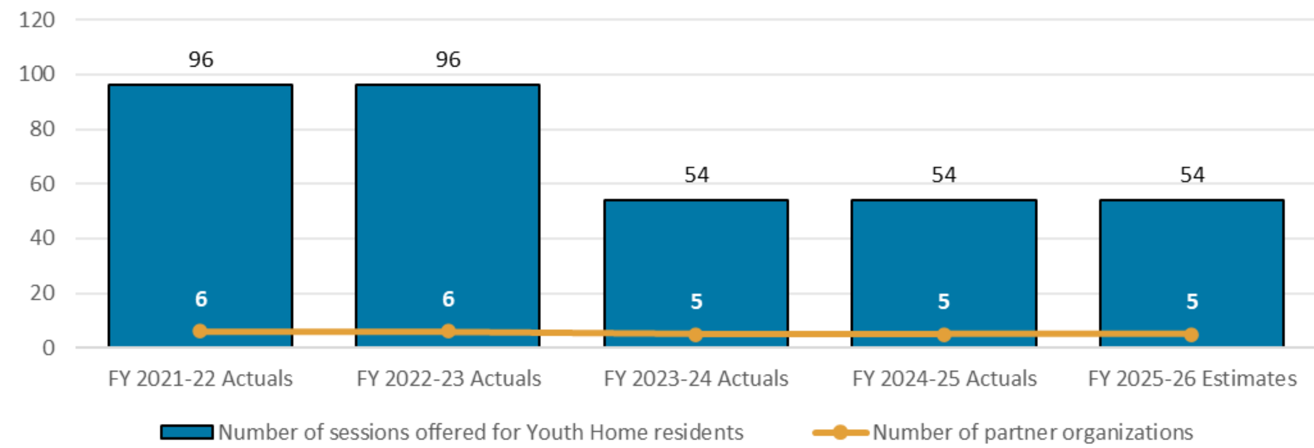
Explanation of Actuals and Trends

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 1,025 annually for a nine-month traditional school calendar year. The total number of hours delivered may fluctuate during the year, for example in instances of high security events.

Data Source

The data source is the teachers' attendance roster. The roster is updated daily with attendance and instructional hours data and submitted quarterly.

YOUTH HOME COMMUNITY PARTNERSHIPS



Applicable Program(s)

- **Partnership Services**

Understanding This Measure

Children who reside in the Youth Home receive access to a variety of social and educational opportunities offered by community partners such as local universities and students from their various programs. This measure tracks the engagement of partner organizations by recording both the number of unique partners involved and the total number of sessions they deliver to Youth Home residents. It provides insight into the breadth and consistency of external programming, helping monitor collaboration levels, service frequency, and overall resident participation opportunities.

Explanation of Actuals and Trends

The number of partner organization visits and sessions may fluctuate based on volunteer availability. University partners often have limited availability during summer break, while governmental partners—such as Public Health Educators and Library Services—remain consistent. The Youth Home continues to collaborate with community volunteers to expand partnerships and increase programming opportunities for residents. Despite the number of partners and sessions going down, the major partners such as universities have remained. The Youth Home anticipates that the number of partnerships will increase in the future.

Data Source

The data are sourced from the Youth Home's internal calendar, the volunteer coordinator's online scheduling calendar, and the visitor sign-in log documenting partner organization visits.

ASSESSMENT CENTER REFERRALS BY INTAKE METHOD

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of referrals to the Assessment Center via calls or e-mails	-	-	-	46	60
Number of referrals made via walk-ins	-	-	-	16	25

*Data for FYs 2022-2024 are unavailable as the RYSE Assessment Center opened in January 2025.

Applicable Program(s)

- **RYSE (Resources for Youth Success and Empowerment) Assessment Center**

Understanding This Measure

The number of referrals shows the number of phone calls and emails from guardians, relatives and agencies either inquiring about services RYSE provides or referring to youth. The referrals made via walk-ins show the number of families who have walked into the center requiring assistance.

Explanation of Actuals and Trends

The FY 2024-2025 actuals reflect six months of operation as RYSE opened its doors in January 2025. While the estimates for the current fiscal year show growth, RYSE is still a new program and more advertisement and exposure is needed to maximize the potential of the program. Nonetheless, the number of referrals has increased due to more community members being aware of RYSE via tabling events and agencies.

Data Source

The data are sourced from internal spreadsheets tracking numbers of phone calls and email referrals, as well as numbers of walk-ins.

YOUTH HOME DISCHARGE PLANNING AND RETURN REFERRALS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of Youth Home residents participating in discharge planning	-	-	-	11	50
Number of youth referred back to the Youth Home after discharge	-	-	-	3	10

*Data for FYs 2022-2024 are unavailable as the RYSE Assessment Center opened in January 2025.

Applicable Program(s)

- **RYSE (Resources for Youth Success and Empowerment) Assessment Center**

Understanding This Measure

This measure reflects the number of Youth Home residents participating in discharge planning. Discharge planning is an important service which helps Youth connect to services in the community prior to release, to provide a smoother reintegration to the community and prevent recidivism. The number of youth referred back to the Youth Home after discharge are the youth who returned to the facility on a violation or new charges after they were released.

Explanation of Actuals and Trends

In the first fiscal year that RYSE was in operation, RYSE relied on direct referrals from DJJ to meet with the youth and provide discharge planning screenings and referrals. In FY 2025-26, RYSE began receiving the Youth Home Roster and assigning all youth to discharge planning services.

Data Source

Data for this measure comes from the Youth Home Roster and internal spreadsheets kept by RYSE staff.

EVENTS PRESENTED AT OR SUPPORTED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of events presented at or supported	-	-	-	37	41

*Data for FYs 2022-2024 are unavailable as the RYSE Assessment Center opened in January 2025.

Applicable Program(s)

- **RYSE (Resources for Youth Success and Empowerment) Assessment Center**

Understanding This Measure

This measure shows the number of community events at which RYSE has been invited to set up a table and provide information about the program. Conducting this outreach is important as RYSE is a new program and needs to advertise to become more known to the community and become sustainable.

Explanation of Actuals and Trends

Since its opening, RYSE has been invited to numerous events hosted by Durham County programs, the City of Durham, community organizations, the Sheriff's Office, and churches, to provide information to the community about the RYSE Assessment Center's services. In addition, different organizations have invited RYSE to present information about the program to their committees, shareholders, or participants. The RYSE program intends to continue outreach, with approximately 40 events a year as a target.

Data Source

Data are sourced from internal spreadsheets and the program's Outlook calendar tracking events and presentations.

ACKNOWLEDGMENTS

This companion performance document was prepared by the Organizational Effectiveness department in collaboration with Durham County departments. The development of this document required coordination, data review, narrative development, visualization support, and ongoing partnership with departmental staff across the organization.

The following Organizational Effectiveness team members provided key contributions to this effort:

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  Performance and Evaluation Analyst
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While the development of this document was led by the Organizational Effectiveness team, it could not have been completed without the partnership and collaboration of all Durham County departments. Each department contributed information, reviewed performance measures, provided data sources, and helped strengthen the quality of the information provided through this document. The Organizational Effectiveness team sincerely appreciates the efforts of departmental staff; their partnership made this work possible and reflects the County's shared commitment to transparency, accountability, and continuous improvement.

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