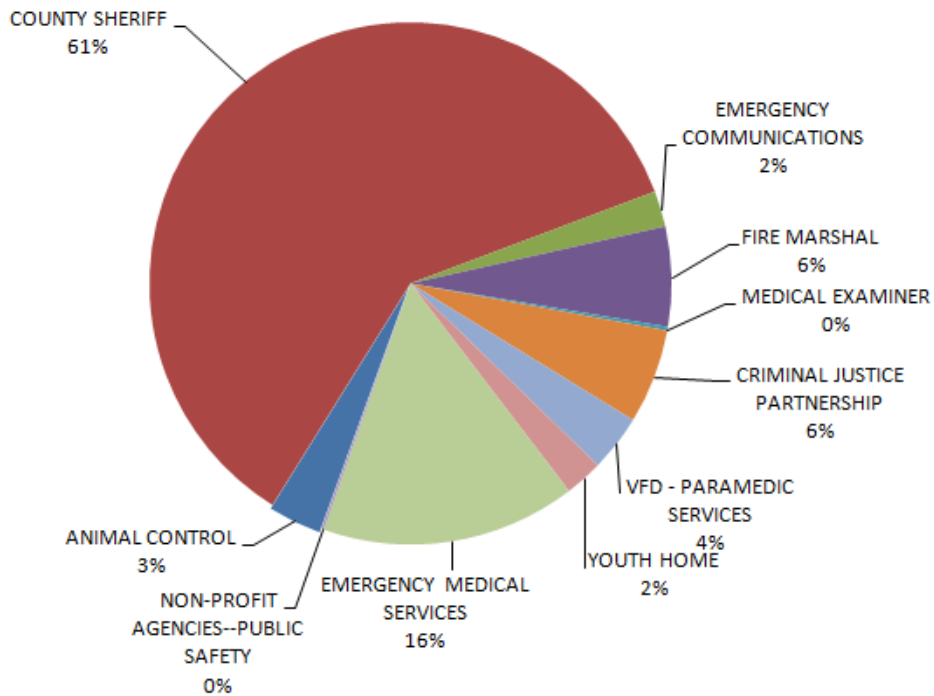


## Public Safety Approved Budget



Business area	2009-2010 Actual Expenditures	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
ANIMAL CONTROL	\$ 1,458,069	\$ 1,486,047	\$ 1,495,674	\$ 1,449,493	\$1,469,376
COUNTY SHERIFF	\$ 26,592,716	\$ 26,016,118	\$ 26,491,111	\$ 26,146,401	\$26,755,139
EMERGENCY COMMUNICATIONS	\$ 886,814	\$ 978,034	\$ 978,034	\$ 982,870	\$982,840
FIRE MARSHAL	\$ 2,394,970	\$ 2,575,987	\$ 2,408,316	\$ 2,722,054	\$2,732,607
MEDICAL EXAMINER	\$ 110,000	\$ 100,000	\$ 100,000	\$ 100,000	\$100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,033,492	\$ 2,290,874	\$ 2,142,239	\$ 2,531,039	\$2,602,465
VFD - PARAMEDIC SERVICES	\$ 1,522,561	\$ 1,564,955	\$ 1,564,955	\$ 1,549,955	\$1,549,955
YOUTH HOME	\$ 953,765	\$ 1,066,842	\$ 933,825	\$ 1,023,959	\$1,045,410
EMERGENCY MEDICAL SERVICES	\$ 6,852,314	\$ 6,902,884	\$ 6,925,058	\$ 6,883,971	\$6,987,958
NON-PROFIT AGENCIES--PUBLIC SAFETY	\$ 98,268	\$ 106,184	\$ 106,184	\$ 145,859	\$ 72,172
<b>Overall Result</b>	<b>\$42,902,969</b>	<b>\$43,087,925</b>	<b>\$43,145,396</b>	<b>\$43,535,601</b>	<b>\$44,297,922</b>

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# ANIMAL CONTROL

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## MISSION

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

## PROGRAM DESCRIPTION

This department enforces both state and local laws pertinent to the field of Animal Control by use of North Carolina state statutes and the Durham County Animal Control Ordinance. The department investigates complaints from citizens with regard to animal problems within our community. It administers programs in animal bites, rabies control, dangerous animals, animal fighting, animal cruelty, stray and nuisance animals. The department coordinates recruitment, selection, hiring, training, evaluation of staff and preparation of budgets. The department manages the civil penalty program and is responsible for monitoring the Durham County Animal Shelter contract for service. The Animal Control Department is open from 8:30 a.m. to 5:00 p.m. Monday through Friday and is located at 3005 Glenn Rd. Animal Control services are available until 8:00 p.m. Monday through Sunday. After-hours services are available through the 911 City-County Communications Center.

## 2010-11 ACCOMPLISHMENTS

- Continued to enhance a training program with the Sheriff's Department to educate our staff on limitation of enforcement, constitutional law as pertains to animal control, laws of search and seizure, etc
- Officers certified to vaccinate animals against rabies so department has more certified vaccinators.
- Continued to enhance the development of a program to field vaccinate within neighborhoods to increase compliance with the State Statues requiring all pets over 4 months of age be rabies vaccinated and thereby reducing the rabies threat among pets within the County, starting with a case by case basis for citizens with disabilities, multiple animals, transportation issues and other issues that warrant a necessity for field vaccinations.
- As the Licensing Program moved from Animal Control to the Tax Department, adjustments are continuing to be made to work closely with the Tax Department to create a shared working data base that will capture needed data for both departments. This program will increase revenue for the County by providing a better collection system for the fees.
- Continued distribution of the At Large, Anti-tethering and Animal Abuse Ordinances flyers as well as rabies vaccination information in Spanish to increase education to our Latino population on these issues.
- Developed a livestock registry program to assist in reuniting stray livestock with owners without impoundment, in addition have information to aid during a disaster.
- Finished website enhancement for Animal Control.
- Acquired laptop for field use by on call Officers, enabling them to research data while in the field. This is enhancing assistance to the citizens in response times, returning animals, checking rabies vaccinations and address history, improving the on call services.

## 2011-12 OBJECTIVES

- Complete the development of a defensive driving course for new officers designed around our trucks with SWAB Animal Carrier Bodies.
- Develop an in house livestock handling and training program for animal control officers
- Continue to enhance the education of our Latino population regarding animal control issues to include hands on education, translated brochures and booklets.
- Appeal to the Durham Public School System to permit at a minimum one classroom education session in all schools on animal bite prevention, animal care and safety and career opportunities available in the animal welfare field. Additional personnel trained in this education program.
- Continue to enhance the training program for Office Dispatch to receive training in communications to aid in quicker response times and more safety for the Field Officers.
- Continue to have Ordinance information translated into Spanish for distribution to the Latino Community, to enhance their education regarding legal pet ownership in Durham County.

# Animal Control

Funds Center: 4190350000

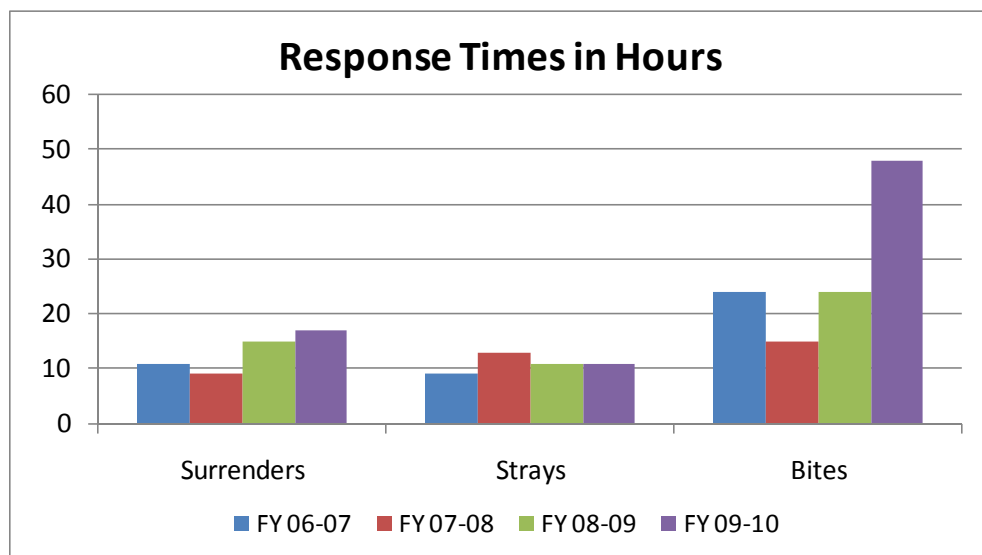
Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
<b>Expenditures</b>					
Personnel	\$784,471	\$803,355	\$787,058	\$796,975	\$809,497
Operating	\$668,275	\$682,692	\$708,616	\$652,518	\$659,879
Capital	\$5,323	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,458,069</b>	<b>\$1,486,047</b>	<b>\$1,495,674</b>	<b>\$1,449,493</b>	<b>\$1,469,376</b>
<b>Revenues</b>					
Taxes	\$4,465	\$0	\$2,130	\$0	\$0
Service Charges	\$54,753	\$42,000	\$25,000	\$56,000	\$56,000
Other Revenues	\$23,107	\$10,000	\$27,394	\$20,000	\$20,000
<b>Total Revenues</b>	<b>\$82,325</b>	<b>\$52,000</b>	<b>\$54,524</b>	<b>\$76,000</b>	<b>\$76,000</b>
<b>Net Expenditures</b>	<b>\$1,375,744</b>	<b>\$1,434,047</b>	<b>\$1,441,150</b>	<b>\$1,373,493</b>	<b>\$1,393,376</b>
FTEs	18.00	18.00	18.00	18.00	18.00

## 2011-12 HIGHLIGHTS

- Animal Protection Society of Durham contract 2% decrease from \$554,063 to \$542,982.
- Various operating expenditures were reduced in order to reach the target budget reduction.
- Increased various fees:
  - Rabies cost increase from \$10 to \$15 for shelter and office
  - Rabies cost increase from \$10 to \$20 for field vaccinations
  - \$50 out of county fee for euthanasia at the shelter
  - \$20 charge for all surrendered animals picked up in the field
- Charge a Civil Penalty fee of \$250 for an individual's failure to vaccinate his dog/cat. This revenue would not go to the General Fund. Civil Penalty fee revenues are remitted to Durham Public Schools. It is estimate that this fee would generate \$250,000 for DPS.

## 2011-12 PERFORMANCE MEASURES

Performance Measure 1: Animal Control Investigating Hours



**Story Behind the Last Two Years of Performance**

- Trends from 2011 to 2012 have increased for surrenders, bites and strays.
- Continue to upgrade the Animal Control data tracking software for FY 2011-12 for more accurate information.
- GPS installed in all trucks for better tracking of vehicles. This reduces response times and helps review Officers’ movement around the county for better use of vehicles to reduce mileage. This saves on gasoline and wear and tear on vehicles.

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

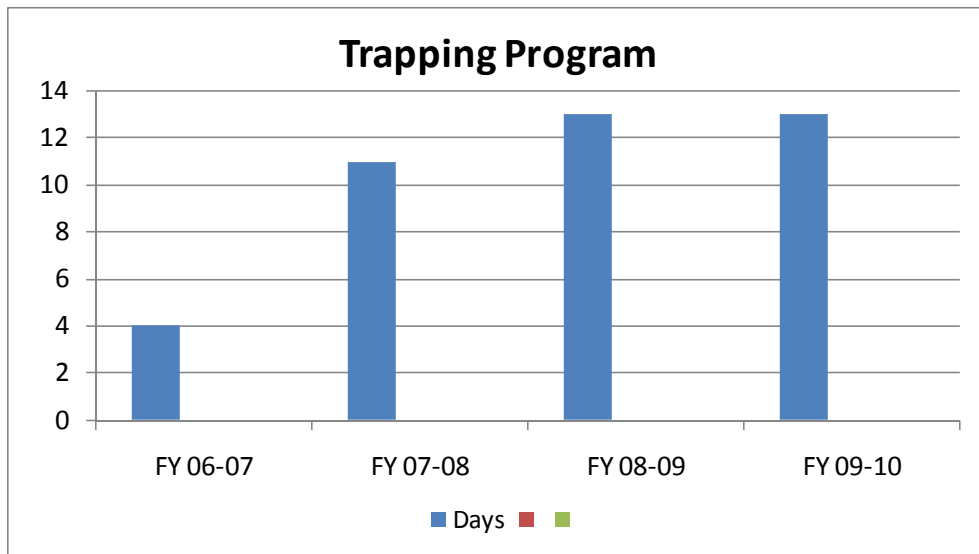
No Cost:

- Track performance of service time manually.
- Run reports of calls intermittently through the day to see where calls stand.
- Prioritize calls by location.

Low Cost:

- Enhance reporting system to track time more efficiently on a monthly basis.
- Prepare customer service survey and produce monthly report of results.

**Performance Measure 2: Animal Control Trapping Program**



**Story Behind the Last Two Years of Performance**

- Replaced fewer destroyed or stolen traps.
- More public awareness of trap program; therefore, more requests for traps.
- Weather played a bigger role in the amount of available trapping season.
- Fewer Animal Control Officers on staff due to vacancies in the division.

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

No Cost:

- Get more citizens to use outside trapping companies or purchase their own domestic traps.
- Use no-cost rescue groups to come in and trap feral cat colonies, neuter and release.

Low Cost:

- Purchase more traps, along with added personnel to service traps.
- Place more emphasis on trapping feral cat colonies and removing the cats from breeding population.

# Sheriff

Business Area: 4310

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$22,571,128	\$22,224,195	\$22,533,877	\$22,125,477	\$22,820,565
Operating	\$3,516,016	\$3,748,813	\$3,649,182	\$3,960,176	\$3,889,272
Capital	\$505,572	\$43,110	\$121,052	\$60,748	\$45,302
Transfers	\$0	\$0	\$187,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$26,592,716</b>	<b>\$26,016,118</b>	<b>\$26,491,111</b>	<b>\$26,146,401</b>	<b>\$26,755,139</b>
▽ <i>Revenues</i>					
Licenses & Permits	\$6,205	\$5,000	\$5,000	\$5,000	\$5,000
Intergovernmental	\$2,547,216	\$1,165,218	\$1,166,152	\$806,742	\$991,561
Contrib. & Donations	\$2,350	\$0	\$2,050	\$0	\$0
Investment Income	\$1,782	\$0	\$419	\$0	\$0
Service Charges	\$1,016,672	\$980,000	\$939,981	\$972,800	\$972,800
Other Revenues	\$397,166	\$4,000	\$221,664	\$88,000	\$88,000
<b>Total Revenues</b>	<b>\$3,971,391</b>	<b>\$2,154,218</b>	<b>\$2,335,266</b>	<b>\$1,872,542</b>	<b>\$2,057,361</b>
<b>Net Expenditures</b>	<b>\$22,621,325</b>	<b>\$23,861,900</b>	<b>\$24,155,845</b>	<b>\$24,273,859</b>	<b>\$24,697,778</b>
FTEs	447.09	430.09	430.09	427.09	430.09

## 2011-12 HIGHLIGHTS

- No new or replacement vehicles for the FY 2011-12 fiscal year
- Continued support from the city and county for Warrant Control operations

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# SHERIFF LAW ENFORCEMENT SERVICES

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## MISSION

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

## PROGRAM DESCRIPTION

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

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

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

## 2010-11 ACCOMPLISHMENTS

- The Durham County Sheriff's Office received its 5<sup>th</sup> accreditation award from the Commission on Accreditation for Law Enforcement Agencies (CALEA) at the summer conference in Las Vegas, NV on July 31, 2010. In addition, the Office was designated as a Flagship Agency for the second consecutive time and the only such designation to an accredited agency in the State of North Carolina during this award period.
- Durham County Sheriff's Office was selected from a nationwide pool by our Records Management System provider to receive the new suite line. As part of the pilot project, the Office received dedicated on-site support and technical assistance, new product functionality (driver's license readers, bar coding devices and interfaces) free of charge and the ability to provide feedback on the development of features. Durham County will be the only law enforcement agency nationally to have the complete product suite and will serve as a host site for interested clients.
- The Warrant Control Center entered 39,032 warrants (new and backlog) into the agency records management system and recorded service of 25,179 Warrants, Orders for Arrest and Criminal Summons.
- Building security enhancements to include X-ray machines, walk through detectors and a security camera/monitoring system were installed in the Judicial Building and Judicial Annex. Sheriff's deputies were reallocated to provide 24 hour security and screen visitors at the public entrance of the Detention facility.
- Community Service and School Resource Officers partnered with Drug Free America and Duke University to promote drug free awareness to over 200,000 attendees and 1,000,000 radio listeners during the Duke football season. Officers also served as co-sponsors of the Junior Blue Devil Club and title sponsors of the Read with the Blue Devil programs.

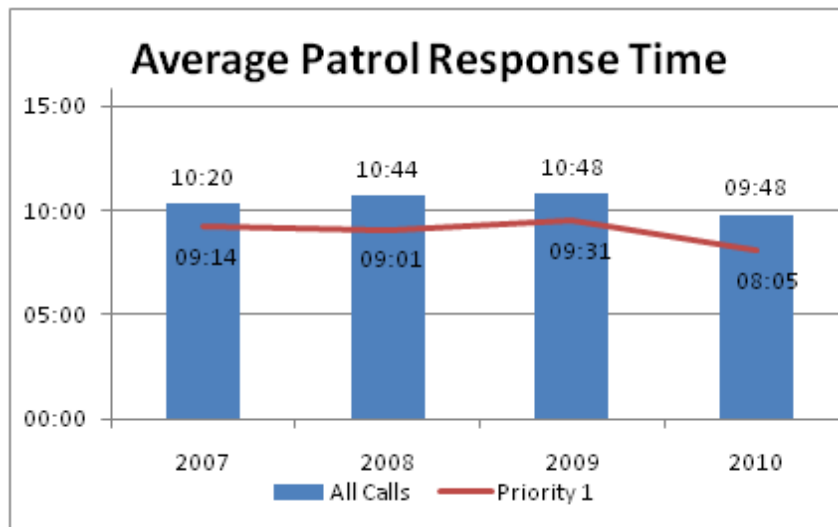
# Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
<b>▽ Expenditures</b>					
Personnel	\$10,985,469	\$10,787,434	\$11,034,295	\$11,124,665	\$11,418,091
Operating	\$1,870,863	\$2,142,401	\$2,064,750	\$2,273,681	\$2,194,977
Capital	\$214,705	\$0	\$39,396	\$15,446	\$0
<b>Total Expenditures</b>	<b>\$13,071,037</b>	<b>\$12,929,835</b>	<b>\$13,138,442</b>	<b>\$13,413,792</b>	<b>\$13,613,068</b>
<b>▽ Revenues</b>					
Licenses & Permits	\$6,205	\$5,000	\$5,000	\$5,000	\$5,000
Intergovernmental	\$770,768	\$363,937	\$553,732	\$439,941	\$439,941
Contrib. & Donations	\$2,350	\$0	\$2,050	\$0	\$0
Service Charges	\$885,536	\$851,000	\$810,080	\$842,000	\$842,000
Other Revenues	\$17,036	\$2,000	\$22,152	\$2,000	\$2,000
<b>Total Revenues</b>	<b>\$1,681,895</b>	<b>\$1,221,937</b>	<b>\$1,393,014</b>	<b>\$1,288,941</b>	<b>\$1,288,941</b>
<b>Net Expenditures</b>	<b>\$11,389,142</b>	<b>\$11,707,898</b>	<b>\$11,745,428</b>	<b>\$12,124,851</b>	<b>\$12,324,127</b>
FTEs	198.09	196.09	196.09	201.09	196.09

## 2011-12 PERFORMANCE MEASURES

The entire community is concerned with issues involving public safety and crime. The Durham County Sheriff's Office operates fifteen distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. The 155 sworn officers and 53 civilians assigned to law enforcement services work across the many divisions and units to ensure the safety of Durham County's citizens. Nationally accredited for the 5th time from the Commission on Accreditation for Law Enforcement Agencies (CALEA) and designated as a Flagship Agency for the second consecutive cycle at the summer conference in July 31, 2010, the Office continues to demonstrate its commitment to professional excellence and compliance with national standards.

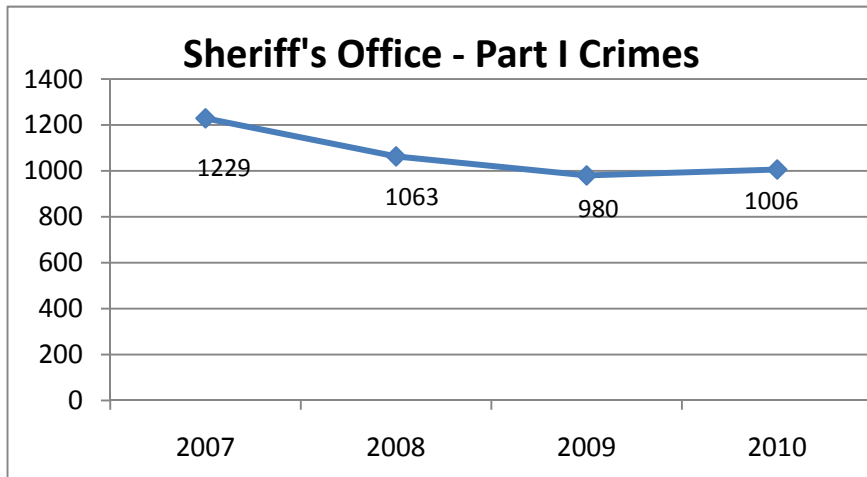


Community presence and response times have been essential in impacting the number of reported crimes. The Patrol Division, comprised of four 10-man squads, have responded to 29,913 calls for service within their 200 mile coverage area with an average response time to all calls of 9 minutes 48 seconds, a decrease of one minute from prior year. The average response time to Priority 1 Calls (those in progress, accidents with injury and panic alarms) was also decreased to 8 minutes 5 seconds. This Division performed 620 on-view arrests and increased documented directed patrols from 332 to 3,053 in 2010 and property checks from 671 to 4,487. In July 2010 the responsibility of providing 24 hour security coverage at the

public entrance of the Detention facility was also assigned to this Division.

Other Divisions such as Transportation, Warrants and Investigations also serve an essential role in responding to and reducing crime. Despite a 13% increase in the number of agency transports in 2010, the Transportation Division managed the added transports and reduced dependency on Detention and Patrol staff allowing them to focus on their primary responsibilities. The dedicated Warrant Officers served 6,675 warrants (82% of the agency total) allowing Patrol and Investigators to answer and investigate complaints.

Part I Crimes, such as murder, rape, robbery, assault and motor vehicle theft, are reported annually for inclusion in the Uniform Crime Report (UCR), a national database of crimes committed. Chart 1 below shows a five-year trend of Part I Crimes reported to the UCR from the Durham County Sheriff's Office.

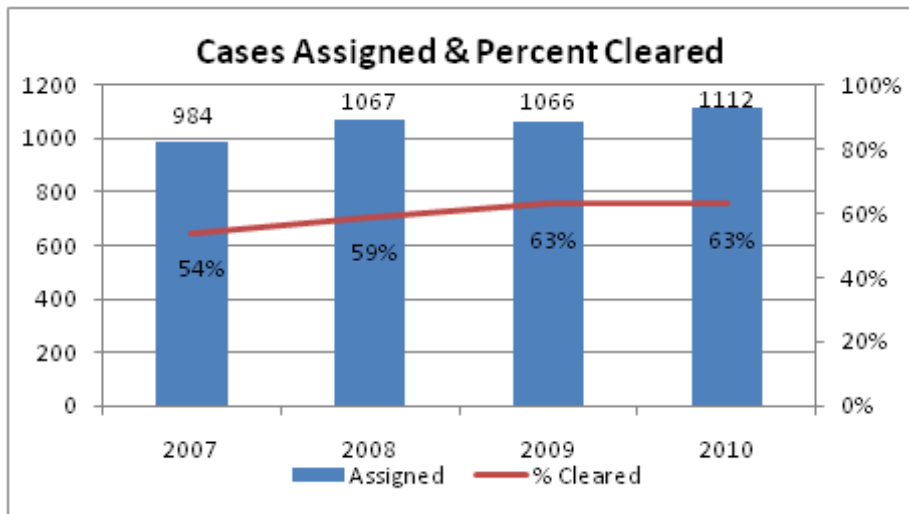


UCR crime reporting increased overall by 3% from 2009 to 2010 with the largest increases associated with Murder, Rape and Arson. 2009 stats identified one reported crime in each category compared to 2010 stats of 5, 7 and 8 respectively. The Sheriff's Office investigated five Murders during 2010 and have cleared four of the cases. The fifth case continues to be actively investigated and citizen leads followed. In each of the reported Rapes, the suspect was either known to the victim or an acquaintance of the family. Seven of the eight Arsons involved vehicles and the eighth reported incident was to a storage building.

Property Crimes – breaking/entering decreased 1%, larceny remained constant and motor vehicle theft increased by 19%.

As an agency, the Durham County Sheriff's Office has maintained a relatively consistent clearance rate for cases assigned during the last five years. There are many factors that contribute to the solvability or clearing of a case but the percent of cases cleared remained unchanged from prior year despite the 4% increase in the number of cases assigned.

The Investigations Division reallocated assignments to absorb the juvenile case load following budgeted position reductions and established an Intelligence position.



The Intelligence position serves as an investigative resource to extract, analyze and disseminate information collected from multiple databases to officers throughout the agency in a relevant and timely manner. The Intel Officer has improved information sharing efforts through the delivery of 64 briefings and attendance at 53 Patrol Squad meetings since the Spring of 2010.

**What works and what could work to do better?**

- Maintain adequate staffing levels.
- Further develop the Intel Unit and its service offerings through reallocation of staff and implementation of additional technology enhancements across the agency.
- Work to improve upon the collection and sharing of information between patrol and other divisions as well as other agencies.
- Increase community / citizen involvement in the reporting and clearance of crime.
- Maintain officer skills, certification levels and training relevant to their specific function.
- Continue to partner in community projects, citizen group meetings and other initiatives related to addressing quality of life issues impacting Durham residents.



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# SHERIFF'S DETENTION SERVICES

## MISSION

The mission of the Sheriff's Office, as it relates to the detention services, is operating a constitutionally safe and secure Detention Facility. The Sheriff's Office is dedicated to fulfilling these duties by providing education, eradication and treatment where needed to reduce crime in Durham County.

## PROGRAM DESCRIPTION

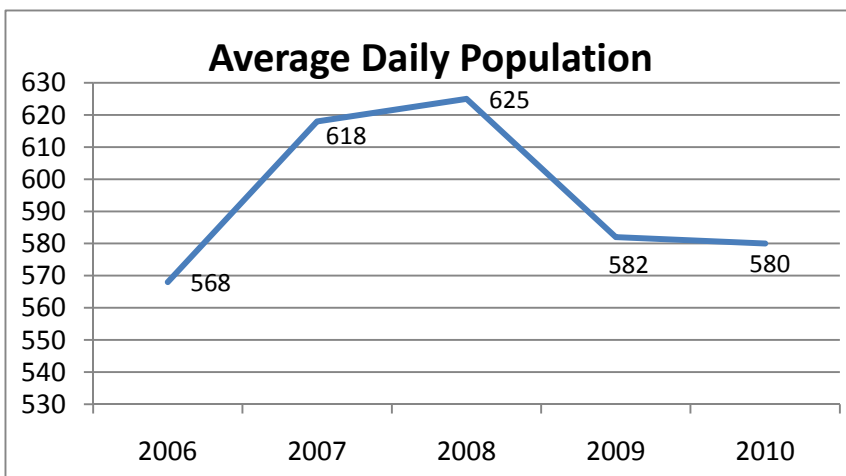
The Durham County Sheriff is responsible for the administration and operation of the County's Detention Facility. The duty of Detention Services is to house inmates in a safe, secure, and adequate environment while ensuring the protection of inmates, staff and the surrounding community through the proper administration and operation of the facility. Detention Services is dedicated to providing several "self-help" and work programs for inmates to reduce recidivism and promote rehabilitation and productive use of time spent under incarceration.

## 2010-11 ACCOMPLISHMENTS

- The Average Daily Population at the Detention Center for the 2010 calendar year was 580, a minimal change from prior year.
- The average days spent in jail decreased from 24 in 2009 to 23 in 2010.
- Inmate availability to religious services was increased for a second year and now provided three times per week. This additional availability to services resulted in a 36% increase in the number of participating inmates.
- Booking/intake officers processed 12,267 persons, a 3% increase from prior year and fingerprinted 11,356 persons while maintaining a 1% rejection rate.
- Detention staff accommodated and processed 30,730 inmate visitors during regular visitation hours representing a 2% increase from prior year.
- Partnerships were formed with NAMI (National Alliance on Mental Illness) and Mental Health staff to initiate training of Crisis Intervention teams within the Detention facility to better address issues regarding the mental health population.

## 2011-12 PERFORMANCE MEASURES

Intake/Release is the first and the last place for processing as it relates to an inmate in the custody of the Office of the Sheriff's Detention Facility. In addition to processing newly admitted inmates we also release eligible inmates, process returning work release inmates, and provide shelter for inebriates to sober up. Processing involves searching inmates, entering pertinent data into our Records system, photographing, fingerprinting, conducting a Division of Criminal Information check, inventory of property, changing into a jail uniform, and medical screening (mental, physical, and dental health).



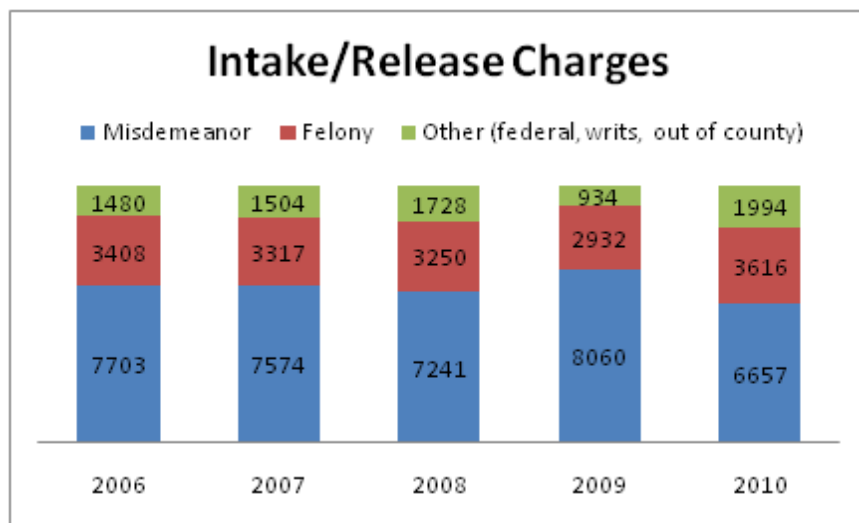
The average daily inmate population for 2010 was 580 with a peak in September of 634. The average daily population was down slightly from the previous year's count of 582 however, the number of persons booked increased by 341 (3%) from prior year.

# Sheriff's Detention Services

Funds Center: 4310330000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$10,804,522	\$10,797,475	\$11,150,431	\$10,823,097	\$10,996,272
Operating	\$1,243,197	\$1,384,965	\$1,342,733	\$1,384,965	\$1,384,965
<b>Total Expenditures</b>	<b>\$12,047,719</b>	<b>\$12,182,440</b>	<b>\$12,493,164</b>	<b>\$12,208,062</b>	<b>\$12,381,237</b>
▽ <i>Revenues</i>					
Intergovernmental	\$549,884	\$320,000	\$362,189	\$40,000	\$40,000
Service Charges	\$131,137	\$129,000	\$129,901	\$130,800	\$130,800
Other Revenues	\$4,483	\$2,000	\$76,311	\$2,000	\$2,000
<b>Total Revenues</b>	<b>\$685,503</b>	<b>\$451,000</b>	<b>\$568,401</b>	<b>\$172,800</b>	<b>\$172,800</b>
<b>Net Expenditures</b>	<b>\$11,362,216</b>	<b>\$11,731,440</b>	<b>\$11,924,763</b>	<b>\$12,035,262</b>	<b>\$12,208,437</b>
FTEs	229.00	223.00	223.00	223.00	223.00

Of the total charges processed within Detention Booking during 2010, 29% were felony charges, 54% were misdemeanor charges and 16% were other.



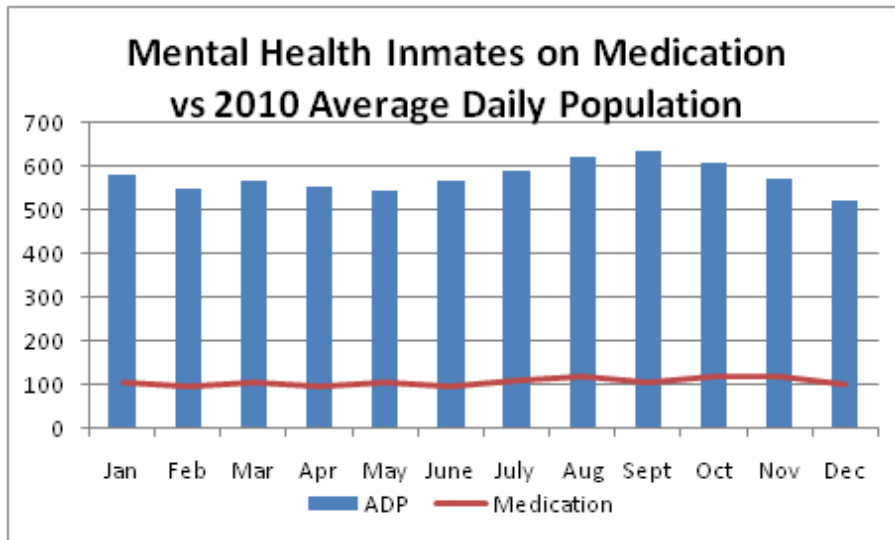
The Inmate Classification process is a critical component to managing Inmates housed in the Durham Detention facility. A new classification process is required for every admittance into the facility and in 2010 staff classified 6,456 individuals, an 18% increase from prior year. The primary focus of the process is to prevent inmate on inmate assaults while maximizing available bed space. The rise in the number of violent offenders and those who are gang members complicate the classification management tool considering our bed space is becoming increasingly limited.

A total of 1,213 inmates were re-classified in 2010, a 4% increase from prior year. Inmates

are re-classified commonly due to problems they may be having in the pod, particularly with another inmate. Other reasons for reclassification include assaults, receiving additional charges, receiving work-release/work detail, snitching, release from disciplinary or activities related to gangs. (During 2010, 17 known gangs were identified in the facility, an increase of 7 from the previous year.)

Use of force remained consistent this year and assaults on officers were reduced from 25 to 18. The most common of incidents, inmate on inmate assaults increased 6% from prior year, from 80 to 85 but far less than the 155 incidents that occurred in 2008.

Acuity of care of inmates arrested in Durham County continues to be consistent with the population being served in the community. Historically inmates being served do not obtain appropriate medical care while in the community and therefore need additional services or medical attention while detained in the Detention Facility. The number of inmates needing sick calls decreased again last year by almost 50%. This is the second year that there was a decrease in sick calls. It is to be noted that the constant reduction in sick call may be directly related to; 1) Medical is doing a more intense sick call process, 2) in-depth screening of the sick call request, 3) utilization of the grievance process to afford inmates and opportunity to consult with the medical staff, and 4) consistent implementation of a \$10 inmate co pay. The co pay has reduced frivolous misuse of the sick call system. (Indigent inmates are provided care without charge.) It is to be noted that the number of inmates needing to go

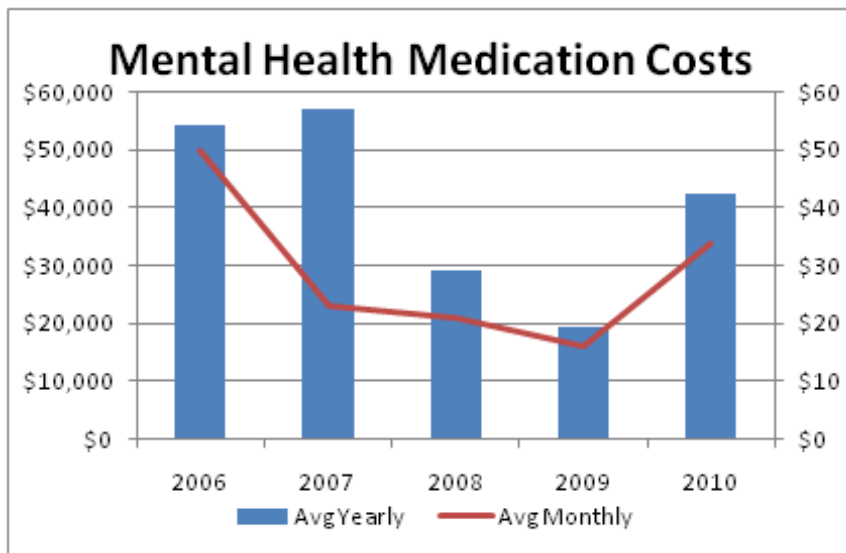


It is to be noted that the number of inmates needing to go to the hospital was reduced by 63% from 2009 and the average length of days spent in the hospital reduced by 30% during 2010.

Of increasing concern within the Detention facility is the number, rising costs and population control issues associated with the mental health population. As Mental Health Programs within the community decrease, what impact will that have on the growth of our Mental Health population and especially the possible increase in the number of incidents involving this same population? The main factors that drive our population were decreased while the

number of mental health inmates needing urgent assessment increased by 1% as well as the cost associated with treating mental illness. 2010 data was captured to assist with the evaluation of the volume of mental health inmates being managed. This data reflected that during the year approximately 20% of our inmates had mental health issues and it is believed that another 5% are being housed and have not been identified. Chart below depicts the number of inmates housed in the facility that were taking psychotropic medication during any given month.

The average medical cost per inmate without mental health issues was approximately \$27.00 per day during 2010 compared to the average cost of \$61.00 per day for an inmate with mental health issues. This increased expense is primarily due to the cost of a common anti psychotic medication used in the facility and county.



Staff have implemented a correctional Crisis Intervention Training program as an immediate cost effective resource needed to address the rising issues associated with the mental health population. Accordingly, Detention staff plan to implement CIT teams within the Detention Facility setting. Plans have been proposed. Stake holders have been identified and attendance at the first 40-hour training course has been completed. Durham County now joins Pitt County as the only two Detention facilities within the state to utilize the CIT program to address special population needs. In order to reach our goal of certifying at least 20% of the staff by the end of 2011, continuation of Detention overtime funding and positions is essential.

**Some things that have been identified to do better are:**

- Explore alternative funding sources to increase funding to provide needed training to better equip detention officers to deal with inmates and detainees.
- Explore and develop security concepts to promote officer safety and security when managing the mental health detainee.
- Work closely with our Mental Health staff to develop techniques and training for Detention Staff to identify and relate to our mental health detainees.
- Improve data collection and information dissemination between staff and inmates through implementation of kiosk within the pods
- Improve data collection and information dissemination among Detention and Law Enforcement staff through automation of reporting and electronic conversion of records.

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# EMERGENCY COMMUNICATIONS

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## MISSION

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

## PROGRAM DESCRIPTION

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

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

## 2010-11 ACCOMPLISHMENTS

- Finalized the splitting of radio channels to improve response and dispatching.
- Completed the installation of a NG-911 database that will reduce vulnerability and provide added redundancy.
- Implemented verification of testing procedures to enhance accuracy of personnel.

## 2011-12 HIGHLIGHTS

- For FY 2011-12, Durham County's portion of the Code Red contract is being funded through this appropriation.

# Emergency Communications

Funds Center: 4320360000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$886,814	\$978,034	\$978,034	\$982,870	\$982,840
<b>Total Expenditures</b>	<b>\$886,814</b>	<b>\$978,034</b>	<b>\$978,034</b>	<b>\$982,870</b>	<b>\$982,840</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$886,814</b>	<b>\$978,034</b>	<b>\$978,034</b>	<b>\$982,870</b>	<b>\$982,840</b>

## 2011-12 PERFORMANCE MEASURES

MEASURE	Actual FY 2009-10	Adopted FY 2010-11	Estimated FY 2010-11	Goal FY 2011-12
Percent 9-1-1 calls answered within three rings	93%	95%	93%	95%
Maintain 9-1-1 Master Street Addressing Guide Database	99.99%	99.99%	99.99%	99.99%
Accuracy of Emergency Medical Dispatch Pre-Arrival Instructions	97%	95%	97%	97%
Operational Vacancy Rate	5%	5%	10%	8%

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# Fire Marshal

Business Area: 4340

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,996,792	\$1,992,607	\$1,995,921	\$2,143,777	\$2,152,830
Operating	\$398,178	\$583,380	\$412,395	\$578,277	\$579,777
<b>Total Expenditures</b>	<b>\$2,394,970</b>	<b>\$2,575,987</b>	<b>\$2,408,316</b>	<b>\$2,722,054</b>	<b>\$2,732,607</b>
▽ <i>Revenues</i>					
Intergovernmental	\$298,576	\$195,315	\$186,315	\$182,918	\$182,918
Service Charges	\$108,525	\$80,000	\$57,405	\$90,000	\$90,000
Other Revenues	\$75,123	\$75,123	\$76,986	\$0	\$0
<b>Total Revenues</b>	<b>\$482,224</b>	<b>\$350,438</b>	<b>\$320,706</b>	<b>\$272,918</b>	<b>\$272,918</b>
<b>Net Expenditures</b>	<b>\$1,912,746</b>	<b>\$2,225,549</b>	<b>\$2,087,610</b>	<b>\$2,449,136</b>	<b>\$2,459,689</b>
FTEs	39.00	39.00	42.00	42.00	42.00

## 2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- 3 additional FTEs were added to the Bethesda Fire Department during FY 2010-11. These positions are funded for the full-year beginning FY2011-12.

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# FIRE MARSHAL

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## MISSION

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

## PROGRAM DESCRIPTION

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

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

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

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

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

## 2010-11 ACCOMPLISHMENTS

### The Division of Code Enforcement and Investigations:

- The Division continues to exceed the North Carolina Fire Code inspection program requirements. By exceeding these requirements, the Fire Marshal feels our citizens are made safer when they are in facilities that are inspected on an annual schedule. Along with this program, the Division reviews building plans, sprinkler plans, fire alarm plans, and site plans. The Division also inspects this work to ensure code compliance is met prior to issuance of the Certificate of Occupancy.
- Conducted 87 Fire Cause and Origin investigations and or responses, involving over 300 man-hours.

### The Division of Fire Suppression:

- Bethesda now has 22 full-time County employees, adding three employees, one person per shift, due to an increase in call volume. In 2010, the department responded to 1154 fire calls and 1758 EMS calls. The average response time for both is about 5 minutes. County staff spent over 3000 hours in training to make sure they maintain and enhance their skill level.
- Lebanon has 10 full-time County employees. In 2010, the department responded to 179 fire calls and 641 EMS calls. The average response time for both areas is about 5 minutes. County staff spent 2000 in training to make sure they maintain and enhance their skill level.

# Fire Marshal

Funds Center: 4340381000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$413,420	\$418,082	\$409,787	\$400,510	\$406,469
Operating	\$296,537	\$315,143	\$291,375	\$319,125	\$320,625
<b>Total Expenditures</b>	<b>\$709,957</b>	<b>\$733,225</b>	<b>\$701,162</b>	<b>\$719,635</b>	<b>\$727,094</b>
▽ <i>Revenues</i>					
Service Charges	\$108,525	\$80,000	\$57,405	\$90,000	\$90,000
Other Revenues	\$75,123	\$75,123	\$76,986	\$0	\$0
<b>Total Revenues</b>	<b>\$183,648</b>	<b>\$155,123</b>	<b>\$134,391</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Net Expenditures</b>	<b>\$526,309</b>	<b>\$578,102</b>	<b>\$566,771</b>	<b>\$629,635</b>	<b>\$637,094</b>
FTEs	6.00	6.00	6.00	6.00	6.00

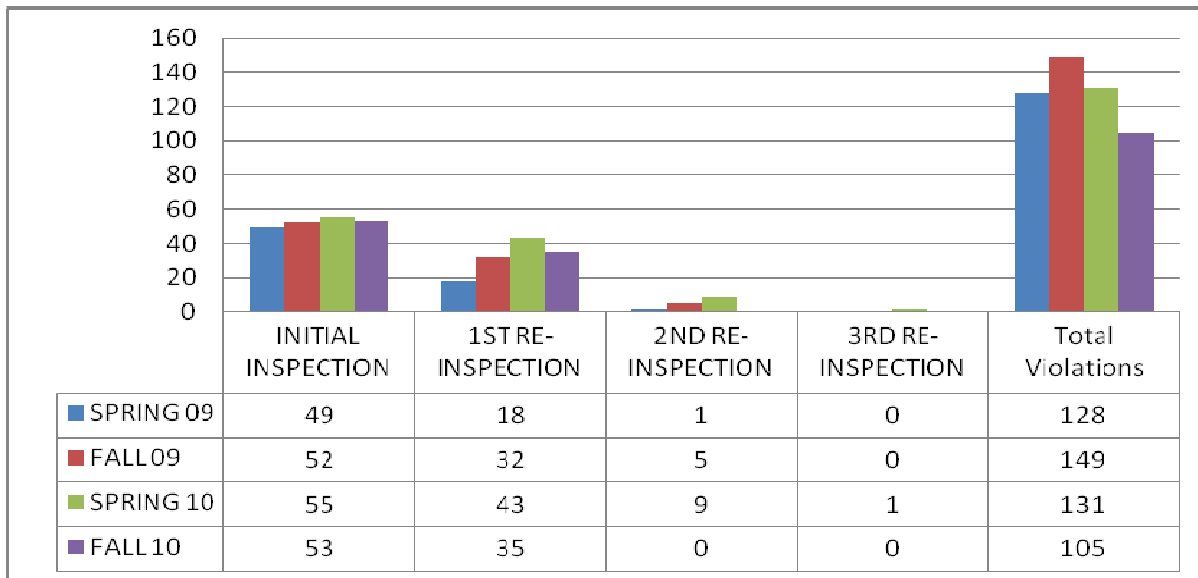
## 2010-11 ACCOMPLISHMENTS (cont'd)

### The Division of Training and Life Safety:

- The training staff conducted various life safety classes with many Durham County organizations.
- The training staff also teaches the National Incident Management System (NIMS) 100, 200, 300, 400, and 700. This training is required to meet federal mandates. Other classes taught are the new employee orientation, Fire Extinguisher use, Hazardous Material Safety, Bloodborne Pathogens training, General Fire Safety, and Disaster Preparedness, Staff also acts as certified live burn instructors to our County Fire Departments.
- We also serve as a member providing medical support to the Durham County Sheriff's Departments High Explosive Unit (Bomb Squad).
- This Division also provides support as the Firehouse Software Administer. This is the web-based fire reporting and inspections management program used by this office and the County Fire Departments. These reports are mandated by general statue that the County report this information to the Department of Insurance.

## 2011-12 PERFORMANCE MEASURES

### Performance Measure: Durham Public School System Fire Code Inspection Program



#### Story Behind the Last Two Years of Performance

Strict fire code enforcement and a strong fire education program in the public school system have resulted in fewer violations found during the initial inspection and also has resulted in fewer re-inspections for violations. The Assistant Fire Marshal assigned to inspect the school system attempts to educate and explain why the violation is a fire safety issue, clearly identifies what must be done to mitigate the violation, and helps the violator understand the importance of why the violation must be corrected.

**Strategies: What do you propose to do to improve program performance?** We will continue to provide fire education on the importance of maintaining a safe learning environment for students and staff. We will also continue to perform State Fire Code mandated semi-annual fire inspections to ensure fire code compliance. We will provide written documentation to the school system upon completion of each inspection that outlines the violations and what must be corrected within a specified timeframe to ensure code compliance.

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# LEBANON FIRE DEPARTMENT

## MISSION

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

## PROGRAM DESCRIPTION

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

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

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

**Funds Center:** 4340382000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
<b>▽ Expenditures</b>					
Personnel	\$461,076	\$486,050	\$448,742	\$505,770	\$505,770
Operating	\$10,799	\$10,907	\$18,905	\$10,907	\$10,907
<b>Total Expenditures</b>	<b>\$471,875</b>	<b>\$496,957</b>	<b>\$467,647</b>	<b>\$516,677</b>	<b>\$516,677</b>
<b>▽ Revenues</b>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$471,875</b>	<b>\$496,957</b>	<b>\$467,647</b>	<b>\$516,677</b>	<b>\$516,677</b>
FTEs	11.00	11.00	11.00	11.00	11.00

# BETHESDA FIRE DEPARTMENT

## MISSION

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

## PROGRAM DESCRIPTION

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

Bethesda Volunteer Fire Department provides a full complement of emergency services to the southeastern portion of Durham County to include the Bethesda, Lynn's Crossroads and Bilboa communities. The fire district also provides services to Research Triangle Park and portions of the City of Durham. Bethesda provides fire suppression, heavy rescue and confined space rescue. Other programs include fire prevention in the communities and schools.

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

**Funds Center:** 4340384000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$913,386	\$879,663	\$916,096	\$1,037,414	\$1,037,414
Operating	\$20,518	\$20,723	\$36,050	\$20,723	\$20,723
<b>Total Expenditures</b>	<b>\$933,904</b>	<b>\$900,386</b>	<b>\$952,146</b>	<b>\$1,058,137</b>	<b>\$1,058,137</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$933,904</b>	<b>\$900,386</b>	<b>\$952,146</b>	<b>\$1,058,137</b>	<b>\$1,058,137</b>
FTEs	19.00	19.00	22.00	22.00	22.00

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# EMERGENCY MANAGEMENT

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## MISSION

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

## PROGRAM DESCRIPTION

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

## 2010-11 ACCOMPLISHMENTS

- Responded to 98 incidents involving over 417 main-hours.
- Five partial activations (EM/FM staff only) of the City/County Emergency Operation Center for weather-related events.
- Updated NIMSCAST per Federal Mandates.
- Reviewed and Updated the City/County Emergency Operations Plan.
- Completed updated NIMS training per Federal mandate.
- Participated in the Homeland Security Exercise and Evaluation Program.
- Updated Statewide Mutual Aid Agreements.
- Developed, conducted and/or participated in 22 multi-agencies exercises. These exercises include tabletop and full-scale. Some examples of the types of exercises are as follows: Active Shooter exercises on the NCCU campus, and North Carolina School of Science and Math campus; and a Full Scale, Multi-Agency, VAMC exercise conducted by VAMC. Other examples include: an American Red Cross Hurricane preparedness exercise, four NCEM WebEOC exercises, and a Weapons of Mass Destruction local exercise involving the DFD and DPD with an emphasis placed on our Haz-Mat and BCERT teams. We also participated in Incident Management exercises at the local, state and federal level.
- Department of Homeland Security Regional Resiliency Assessment Program (RRAP). Ongoing RRAP work further benefitted Durham County through the award of additional grant funds to boost local capabilities.
- Durham County Hazard Mitigation Plan Update
- In 2009, Durham County was selected by the State of North Carolina Department of Emergency Management as one of four counties to pilot a new hazard mitigation tool. The Integrated Hazard Risk Management Project (IHRM) will test its tool and effectiveness with the four pilot counties of Edgecombe, New Hanover, Durham, and Macon. These counties will provide North Carolina's GTM staff with insight towards current comprehensive planning and hazard mitigation planning at the local level. The intent of the IHRM tool is to enhance strategic planning initiatives that will reduce risk and promote more resilient and sustainable development policies. One major outcome will be the completion of the 5-year review of Durham County's Hazard Mitigation Plan due in 2012. In 2010, the Hazard Mitigation Committee met monthly to review and revise the current plan in accordance with the 2012 deadline.
- Conducted 121 site assessments for requesting agencies. These could be developers, banks, engineering firms, or private citizens that may have a vested interest in what is on the property in present or past, what has happened on this property, what may be buried on this property and whether any hazardous materials have been stored or spilled on the property. This an example of what staff must research to complete a site assessment.



# Emergency Management

Funds Center: 4340383000

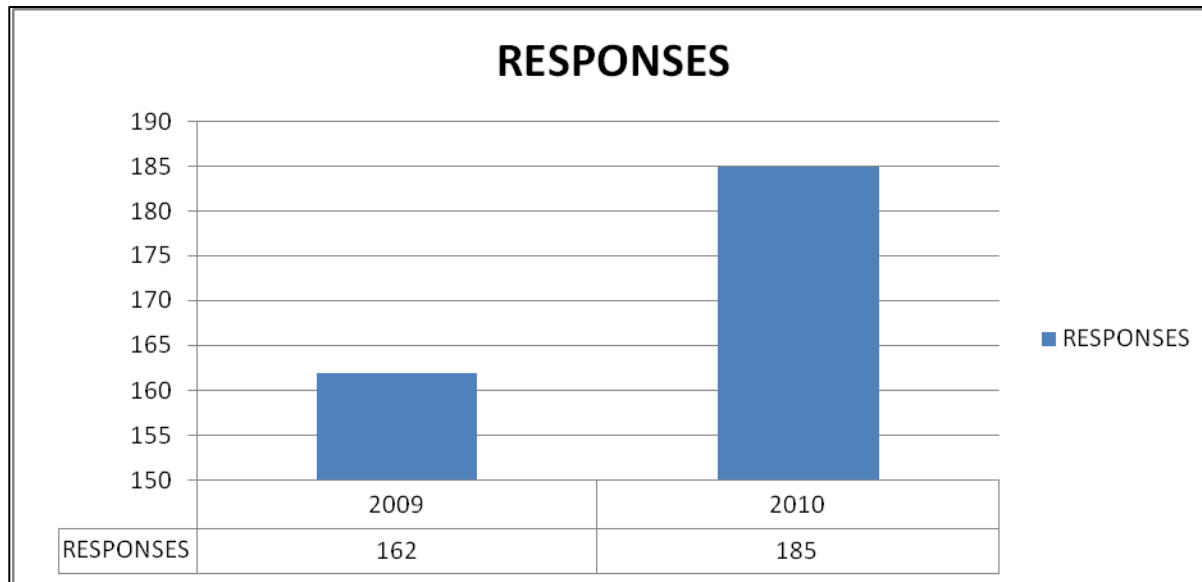
Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$208,910	\$208,812	\$221,296	\$200,083	\$203,177
Operating	\$70,324	\$236,607	\$66,065	\$227,522	\$227,522
<b>Total Expenditures</b>	<b>\$279,234</b>	<b>\$445,419</b>	<b>\$287,361</b>	<b>\$427,605</b>	<b>\$430,699</b>
▽ <i>Revenues</i>					
Intergovernmental	\$298,576	\$195,315	\$186,315	\$182,918	\$182,918
<b>Total Revenues</b>	<b>\$298,576</b>	<b>\$195,315</b>	<b>\$186,315</b>	<b>\$182,918</b>	<b>\$182,918</b>
<b>Net Expenditures</b>	<b>(\$19,342)</b>	<b>\$250,104</b>	<b>\$101,047</b>	<b>\$244,687</b>	<b>\$247,781</b>
FTEs	3.00	3.00	3.00	3.00	3.00

## 2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Includes re-appropriation of unspent grant monies from FY2010-11 and prior years.

## 2011-12 PERFORMANCE MEASURES

Performance Measure: Emergency Responses



# MEDICAL EXAMINER

## PROGRAM DESCRIPTION

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

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

Funds Center: 4360313000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Total Expenditures</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

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# CRIMINAL JUSTICE RESOURCE CENTER

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## MISSION

The mission of the Durham County Criminal Justice Resource Center is to provide a wide array of services to criminal justice stakeholders, as well as adult and juvenile offenders. We aim to reduce crime in the community by decreasing recidivism through highly structured programs where offenders learn to modify their behavior patterns that lead to criminal activities.

## PROGRAM DESCRIPTION

The Criminal Justice Resource Center as a public safety department has three primary functions: delivery of quality rehabilitative services so offenders can become productive, successful citizens; supervision and monitoring of high-risk offenders residing in Durham County to increase public safety; and support to the criminal justice system at large through collection and dissemination of criminal and treatment histories. The department provides numerous programs to adult offenders residing in Durham County, as well as for the criminal justice system at large. Program participants have access to substance abuse treatment services, academic instruction, various life skills and cognitive behavior classes, as well as employment services. Service delivery builds upon and is provided in cooperation with other health and human service agencies in Durham County. The department consists of the following organizations:

**Community-Based Corrections** offers several programs with varying degrees of intensity. These programs are located at 326 E Main Street in Downtown Durham and operate Monday through Thursday from 8:30 am to 8:30 pm, as well as Friday from 8:30 am to 5:00 pm.

- The Day Reporting Center is a highly structured program and is considered a court sanction used as an alternative to incarceration.
- The Second Chance Program is an outpatient substance abuse treatment program for adult offenders
- The Reentry Program serves inmates immediately following release from prison.

**Youth Services** provide assistance to at-risk juvenile offenders, as well as conflict-resolution workshops for juveniles in various settings.

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

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

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

**CAGI Reentry** is a grant funded program working with gang involved individuals immediately following release as part of Durham's Comprehensive Anti Gang Initiative.

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

## 2011-12 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- CJRC hosted an Open House on January 4, 2011 to welcome the public to the renovated facility and inform the community of the programs and services we provide.
- A Gang Reduction Strategy Manager is created in FY 2011-12. The position will work closely with a Steering Committee coordinating City and County efforts for a community-wide Gang Reduction Strategy. This position is jointly funded with the City of Durham.

# Criminal Justice Resource Center

Business Area: 4370

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,462,987	\$1,664,830	\$1,578,969	\$1,899,412	\$1,929,528
Operating	\$570,505	\$626,044	\$563,270	\$631,627	\$672,937
<b>Total Expenditures</b>	<b>\$2,033,492</b>	<b>\$2,290,874</b>	<b>\$2,142,239</b>	<b>\$2,531,039</b>	<b>\$2,602,465</b>
▽ <i>Revenues</i>					
Intergovernmental	\$378,115	\$382,419	\$426,264	\$583,179	\$619,419
Rental Income	\$4,316	\$2,376	\$3,123	\$3,600	\$3,600
Service Charges	\$0	\$0	\$35,000	\$25,000	\$25,000
<b>Total Revenues</b>	<b>\$382,431</b>	<b>\$384,795</b>	<b>\$464,387</b>	<b>\$611,779</b>	<b>\$648,019</b>
<b>Net Expenditures</b>	<b>\$1,651,061</b>	<b>\$1,906,079</b>	<b>\$1,677,852</b>	<b>\$1,919,260</b>	<b>\$1,954,446</b>
FTEs	33.50	33.50	36.93	36.93	36.93

## 2010-11 ACCOMPLISHMENTS

- **Community-Based Corrections:** 506 clients were served in FY10, a six percent increase over the previous year. We are projecting a similar increase for FY11.
- **STARR:** The STARR and GRAD programs admitted a combined total of 658 inmates in FY10 with an overall completion rate of 71%.
- **Court and Mental Health Services:** CJRC partnered with the Durham Police Department on a Justice and Mental Health Collaboration Program that will serve as a co-responder model, partnering mental health specialists with law enforcement officers.
- **Court and Mental Health Services:** The Durham Assessment Team received the 2010 NCACC Local Government Federal Credit Union Employee Productivity Award.
- **Pretrial Services:** Pretrial Services saved Durham County 11,812 jail bed days at a potential cost savings of \$1,142,456 from July 1, 2010 and December 31, 2010 with a 4% 'Failure to Appear' rate.
- **Federal Reentry Programs:** CJRC received a \$200,303 grant award for the Second Chance Act Prisoner Reentry Initiative: Local Demonstration to serve Habitual Felon returning to Durham County after incarceration.

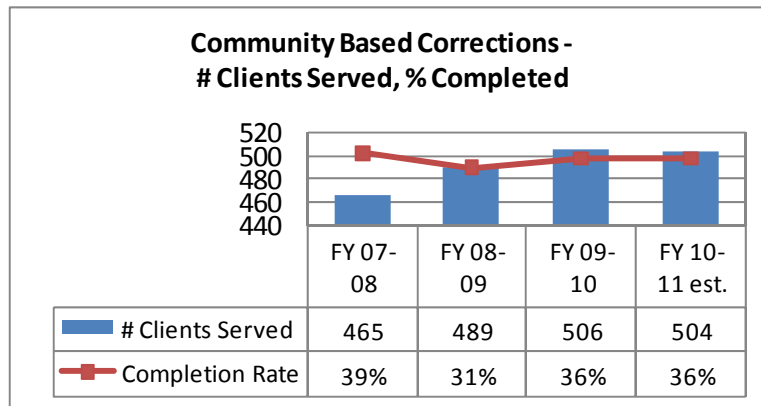
## Community Based Corrections

Funds Center: 4370315000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$679,014	\$899,460	\$861,550	\$947,461	\$966,132
Operating	\$225,161	\$222,425	\$243,893	\$169,498	\$169,498
<b>Total Expenditures</b>	<b>\$904,175</b>	<b>\$1,121,885</b>	<b>\$1,105,443</b>	<b>\$1,116,959</b>	<b>\$1,135,630</b>
▽ <i>Revenues</i>					
Intergovernmental	\$212,876	\$182,000	\$212,501	\$185,000	\$185,000
Rental Income	\$4,316	\$2,376	\$3,123	\$3,600	\$3,600
Service Charges	\$0	\$0	\$35,000	\$25,000	\$25,000
<b>Total Revenues</b>	<b>\$217,192</b>	<b>\$184,376</b>	<b>\$250,623</b>	<b>\$213,600</b>	<b>\$213,600</b>
<b>Net Expenditures</b>	<b>\$686,983</b>	<b>\$937,509</b>	<b>\$854,820</b>	<b>\$903,359</b>	<b>\$922,030</b>
FTEs	16.50	16.50	16.50	16.50	16.50

## 2011-12 PERFORMANCE MEASURE

**Performance Measure:** Offenders participating in Employment Assistance Services will be prepared for the workforce and/or employed upon program exit.



### The Story Behind the Last Two Years of Performance

Community Based Corrections is CJRC's largest division, serving a total of 506 clients in FY 10, a 6% increase from FY 09. In FY 11, we expect to serve about the same # of clients as in FY 10.

The total number of new admissions for FY 10 was 253, a 26% decrease from the previous year. This was in part due to staff shortage and a subsequent reduction in the number of available intake slots per month. In FY 11, estimated admissions will rebound, with a 13% increase over FY 10.

The percent of clients completing the program successfully increased slightly in FY 10 to 36%, compared to 31% during the previous year. For the first 7 months in FY 11, the completion rate remains at 36%. The average completion rate for the last 5 years is 35%.

Our most recent recidivism report followed clients admitted during FY 08. Sixty-eight percent of program participants were not rearrested 1 year post closure. For those completing the program, 76% did not obtain new charges in the year after completion. Sixty-three percent who did not complete the program and were terminated were rearrested. Compared to prior cohort years, the percent who complete and are not rearrested remains above 70%.

The highest service needs were housing assistance, substance abuse treatment, and employment services.

#### Housing Assistance:

The CJRC Transitional House was remodeled in 2009 and is currently operated under a contract with JACH Inc, a local housing provider. In FY 10, the house maintained a 76% occupancy rate and served 41 residents with stays varying from 1 to 192 days. During the first seven months of FY 11 (thru January 31), the house has maintained a 70% occupancy rate and has served 26 participants. The Transitional House is a great benefit for our agency and for our clients, especially those returning to the community from incarceration.

#### Substance Abuse Treatment:

352 clients were admitted to Substance Abuse treatment in FY 10. 39% successfully completed the program; this is consistent with previous years. From July 1 through Jan 2011, 37% of clients successfully completed SA Treatment.

In January 2011, the substance abuse treatment program expanded to include new programming and specialty groups/classes. The program now has 4 service levels: Regular Outpatient Treatment (ROT), Intensive Outpatient Treatment (IOT), Comprehensive Outpatient Program Enhancement (COPE), and the Aftercare Program (AP). Each service level is designed to address the individuals needs based on their diagnosis.

The ROT and IOP programming changed to include more flexibility in hours and more options for completion. The COPE program is the newest service level. It is a higher level of treatment for individuals who meet the criteria for substance dependency diagnosis, have chronic relapse and unsuccessful prior treatment experiences. It is a 2 month program in which individuals attend 4hrs of group 5 days per week. It is only offered during the day. Clients are monitored more frequently and receive more individual counseling. NA/AA attendance is required.

Also continuing is the Family program which is offered to clients who request assistance in reunification with family members by offering education and group counseling for the individual and the family. This year, based on requests from graduates of the

Family Program, the “Boys to Men” group was formed. This group focused on father-son relationships and developing effective communication skills.

### **Employment Services:**

The 3 Easy Steps (3ES) employment program served 64 people in FY 10 and 79 clients in the first 7 months of FY 11. Additionally, CJRC has provided employment services to 59 non-CJRC clients.

- In FY 10, 50% were placed in employment. The average wage per hour was \$8.97.
  - o 59% (28) of DRC/RE Graduates Obtained or Maintained Employment while in the program. (19% were disabled or in the process of applying for disability)
  - o 67% (44) of Second Chance Graduates Obtained or Maintained Employment while in the program (3% were disabled or in the process of applying for disability)
- In FY 11, 19 have been placed in employment. The average wage per hour is \$8.39.
  - o 64% of DRC/RE Graduates Obtained or Maintained Employment while in the program. (19% were disabled or in the process of applying for disability)
  - o 63% of Second Chance Graduates Obtained or Maintained Employment while in the program (3% were disabled or in the process of applying for disability)

CJRC has made several changes to the 3 Easy Steps (3ES) Program in the last year. The first and most ambitious was to add a Cognitive Behavior Intervention Curriculum, “Thinking for a Change” (T4AC) to the subject matters taught. This would not have been possible without the additional Employment Development Specialist hired in October of 2010, as the curriculum requires two trained facilitators and includes 22 lessons. We expect to find a strong correlation between T4AC completion and employment maintenance.

The expansion to include non-CJRC clients in our 3ES Program has been a positive experience that we intend to continue. We have found that the “volunteers”, who are more motivated to attend programming than our mandated offenders, have a positive effect on those around them.

### **Strategies to Improve Program Performance**

Recent research indicates that “Criminal or Anti-Social Thinking” is among the top four criminogenic risk factors that predict recidivism. Our Cognitive Behavior Intervention curriculum “Thinking for a Change” identifies criminal or anti-social thinking patterns and teaches participants to use new thinking that reduce their risks of criminal activity. By offering this class in the Employment Program we are able to begin a new class every month which will reduce waiting time for offenders to begin the class.

The other main criminogenic risk factors that predict recidivism are “Anti-Social Peers”, “Anti- Social Personality and Temperament”, and “Anti-Social/Criminal Family Associations”. CJRC utilizes motivational interviewing to address “Anti-Social Personality and Temperament”; the Family Program, Faith Teams and Mentors to combat “Antisocial Peers and Family Associations”.

In addition to identifying and addressing criminogenic risk factors, CJRC will be working closely with the Division of Community Corrections and their new risk leveling system to assure offenders are placed in appropriate programs and services. CJRC will evaluate program reporting requirements and base new requirements on the Risk Principle which states that higher-risk offenders should receive more intensive services and supervision than lower-risk offenders. Risk level and criminogenic needs will be identified early in treatment and remain part of the client centered plan.

While Employment Services are available to all CJRC program participants (Second Chance, Day Reporting Center, Reentry and Pretrial) only Day Reporting Center and Reentry participants are required to attend. Second Chance case managers strongly encourage their clients to participate but do not require it unless instructed to do so by Probation, TASC or the Courts. We have had several conversations with probation officers and TASC staff encouraging them to include this in client requirements which is reflected in the increase of Second Chance clients served this year.

We find that many clients become more suitable for employment while attending our services but may not obtain employment for various reasons. We are developing a tool to measure “employability” that we will administer at various times in the program. We believe that some clients are benefiting a great deal from our services but due to other issues that are simultaneously being addressed they may not be ready for employment. Although they may not gain employment while they are with us, we are providing them with skills that they can continue to draw from when obtaining and maintaining employment at a later time.

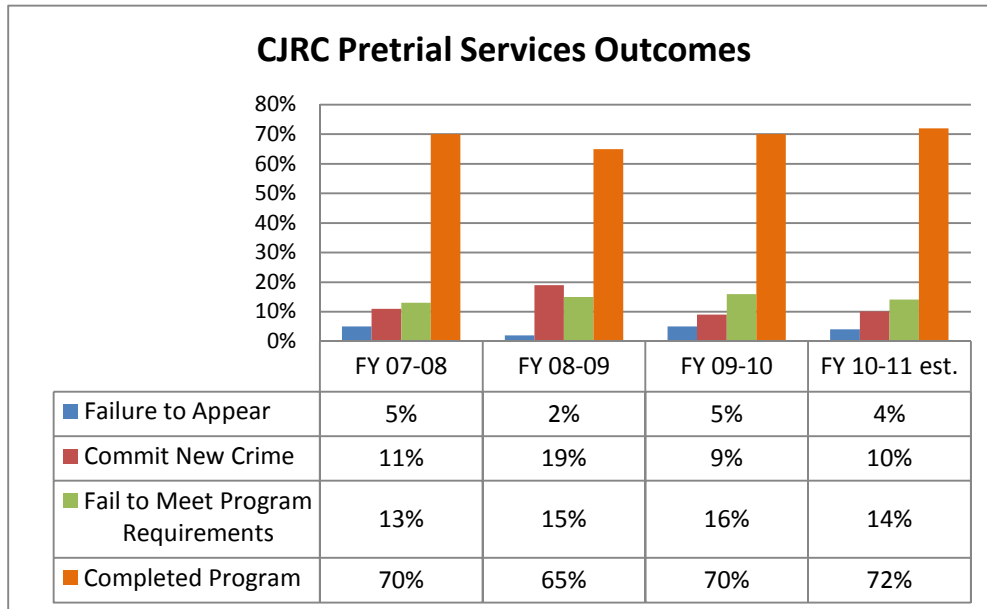
# Pretrial Program

Funds Center: 4370315600

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$205,397	\$212,725	\$209,404	\$203,760	\$205,628
Operating	\$234,579	\$219,977	\$190,844	\$204,237	\$204,237
<b>Total Expenditures</b>	<b>\$439,976</b>	<b>\$432,702</b>	<b>\$400,247</b>	<b>\$407,997</b>	<b>\$409,865</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$439,976</b>	<b>\$432,702</b>	<b>\$400,247</b>	<b>\$407,997</b>	<b>\$409,865</b>
FTEs	5.00	5.00	5.00	5.00	5.00

## 2011-12 PERFORMANCE MEASURE

**Performance Measure:** 85 % of Pretrial Defendants will complete the program and appear on designated Court date and not commit another offense



### Story Behind the Last Two Years of Performance

- Durham County implemented Pretrial Services in FY 2006. Pretrial Services strive to provide complete and accurate information to judges to assist in the release or detention decision for inmates. Pretrial Services also actively supervises pretrial defendants while ensuring that agency-mandated conditions and court-ordered requirements are satisfied.
- The # of defendants who have participated in Pretrial Release and Supervision from FY 2008 – 2010 has increased from 200 to 332 a year. From Jul- Dec 2010, CJRC served 212 clients.
- The % of defendants who have successfully complete Pretrial Release and Supervision has risen from FY 2008 – 2010 from 58% to 70%. For Jul- Dec 2010, the completion rate is 72%.
- Of those released to pretrial supervision July 1, 2010 to December 31, 2010, only 4 percent failed to appear for a scheduled court hearing and 10 percent were charged with new offenses. Those outcomes compare favorably with national averages of 22-26 percent failure to appear and 15-17 percent re-arrest rate.
- The non-compliance rate from period July 1, 2010 and December 31, 2010 was 14%, compared to 16% in FY 10. Pretrial staff immediately reports violations of pretrial conditions to include curfew and house arrest violations, missed office visits, failed call check-ins, as well as failure to comply with court ordered treatment or school participation.



- Pretrial Services saved Durham County 11,812 jail bed days at a potential cost savings of \$1,142,456 from July 1, 2010 and December 31, 2010. In FY 11, we can expect to match fiscal years 2009 and 2010 total cost savings of over 2 million dollars each year.
- The slightly lower number of total jail bed saved, while serving more individuals, may indicate an overall shorter length on pretrial release prior to case resolution.
- Several defendants with serious medical and mental health conditions were released to pretrial supervision. These special populations often needed expensive medical treatment and psychotropic medications; releasing them from jail represented a significant cost savings to the County.

#### **Strategies to improve program performance**

- A Dec 2009 Pretrial Institute Technical Assistance report to Durham County Sheriff's Office about "Reducing Inappropriate Use of Detention Resources" recommended implementation of a Risk Assessment instrument to be administered prior to a defendant's first appearance hearing. This instrument will provide some prediction of a defendant's release compliance and will have a direct impact on ensuring only individuals who need to remain jail are incarcerated. It is also intended to assure objectivity when making release decisions.
- Research and testing of a risk assessment instrument will be complete in Sep 2011. CJRC hopes to fully implement the tool in FY 2011.
- Per the Pretrial Justice Institute's Dec 2009 report, CJRC is also working with criminal justice stakeholders to identify additional release criteria and consider expanding the program capacity.

#### **ADDITIONAL INFORMATION**

More information on the Criminal Justice Resource Center's activities and performance is available online at:  
<http://www.durhamcountync.gov/departments/cjrc/Documents/PDF/CJRC%20FY%2012%20Expanded%20Budget.pdf>

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# VOLUNTEER FIRE DEPARTMENTS-PARAMEDIC SERVICES

Four Volunteer Fire Departments provide ambulance and first-responder assistance throughout the county. The four departments include Bahama, Bethesda, Parkwood and Redwood. These funds reimburse the Volunteer Fire Departments for delivery of emergency medical services in their respective areas of the county, most of which are outside their tax districts. Funds from the Community Health Trust Fund are the recommended source for all funding of these Volunteer Fire Departments. The total approved funding for FY 2011-12 is \$1,549,955.

Department	FY 2010-11 Approved	FY 2011-12 Requested	FY 2011-12 .....
Bahama	\$122,084	\$119,642	\$122,084
Bethesda	\$265,121	\$349,819	\$355,121
Parkwood	\$866,000	\$778,680	\$796,000
Redwood	\$311,750	\$270,515	\$276,750
<b>Total</b>	<b>\$1,564,955</b>	<b>\$1,518,656</b>	<b>\$1,549,955</b>

**Funds Center:** 4390316000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$1,449,046	\$1,279,955	\$1,279,955	\$1,279,955	\$1,279,955
Capital	\$73,515	\$285,000	\$285,000	\$270,000	\$270,000
<b>Total Expenditures</b>	<b>\$1,522,561</b>	<b>\$1,564,955</b>	<b>\$1,564,955</b>	<b>\$1,549,955</b>	<b>\$1,549,955</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$1,522,561</b>	<b>\$1,564,955</b>	<b>\$1,564,955</b>	<b>\$1,549,955</b>	<b>\$1,549,955</b>

## 2011-12 HIGHLIGHTS

- Includes one ambulance remount each for Bethesda, Parkwood, and Redwood at \$90,000 for a total of \$270,000.

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# YOUTH HOME

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## MISSION

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

## PROGRAM DESCRIPTION

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

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

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

## 2010-11 ACCOMPLISHMENTS

- Maintained 1 bound over at facility
- Sponsored a family for Christmas through DSS
- MOA with Health Department to maintain accessible HIV/STD counseling and testing through education and prevention programs offered at Youth Home

## 2011-12 HIGHLIGHTS

- The budget allows the Youth Home to maintain current levels of service.
- Various operating expenditures were reduced in order to reach the target budget reduction.
- The Department of Juvenile Justice and Delinquency Prevention increased the county share for state-operated detention facilities from \$89 per day to \$122 per day.

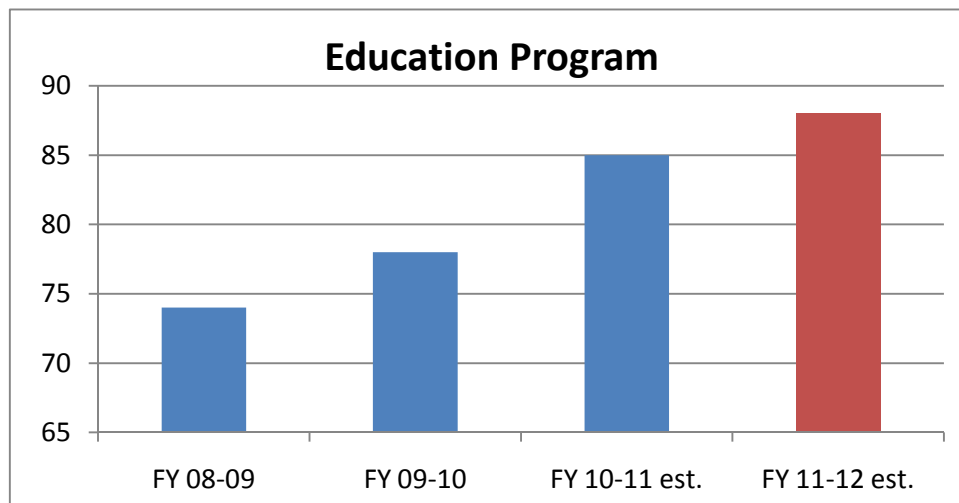
# Youth Home

Funds Center: 4400340000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
<b>Expenditures</b>					
Personnel	\$953,710	\$925,315	\$924,836	\$892,727	\$904,283
Operating	\$98,724	\$141,527	\$118,918	\$131,232	\$141,127
<b>Total Expenditures</b>	<b>\$1,052,434</b>	<b>\$1,066,842</b>	<b>\$1,043,754</b>	<b>\$1,023,959</b>	<b>\$1,045,410</b>
<b>Revenues</b>					
Intergovernmental	\$19,468	\$18,000	\$18,000	\$18,000	\$18,000
Service Charges	\$501,337	\$534,095	\$492,418	\$534,095	\$534,095
<b>Total Revenues</b>	<b>\$520,805</b>	<b>\$552,095</b>	<b>\$510,418</b>	<b>\$552,095</b>	<b>\$552,095</b>
<b>Net Expenditures</b>	<b>\$531,629</b>	<b>\$514,747</b>	<b>\$533,336</b>	<b>\$471,864</b>	<b>\$493,315</b>
FTEs	21.12	21.12	21.12	21.12	21.12

## 2011-12 PERFORMANCE MEASURES

Performance Measure 1: Educational Program



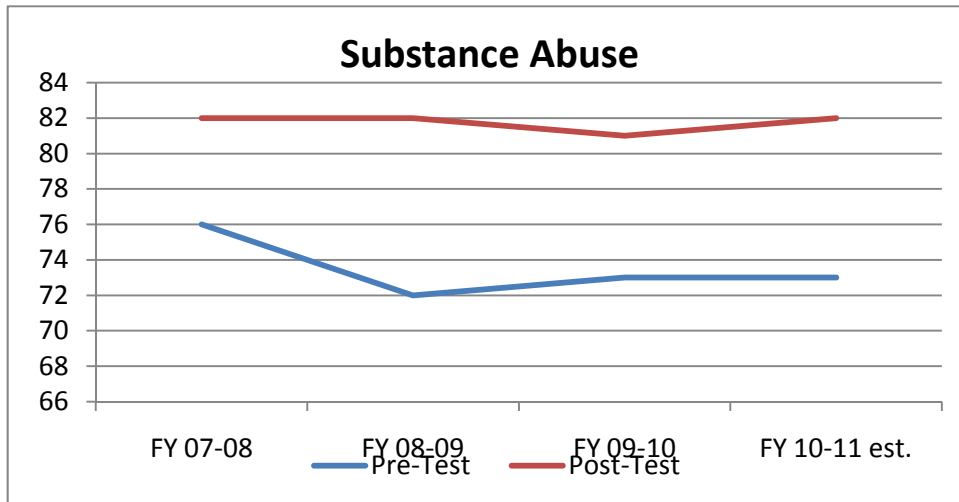
### Story Behind the Last Two Years of Performance

The educational program has increased attendance over the past three years. This performance increase can be attributed to staff encouraging residents to participate in school, staff developing new counseling skills and techniques such as Motivational Interviewing/Cognitive Behavior Therapy and having the opportunity for growth and development and gaining knowledge of juvenile behavior. In 2009 reopened computer lab with donated computers from Durham County this enabled us to give residents an opportunity to learn how to use computers and earn free time in the lab if participating in all programming offered at facility.

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

Staff will continue to work with rewards and disciplines to maintain school attendance by using low cost rewards, continue to train staff in counseling techniques to decrease isolations during school hours and continue to encourage residents to attend school.

**Performance Measure 2: Substance Abuse Program**



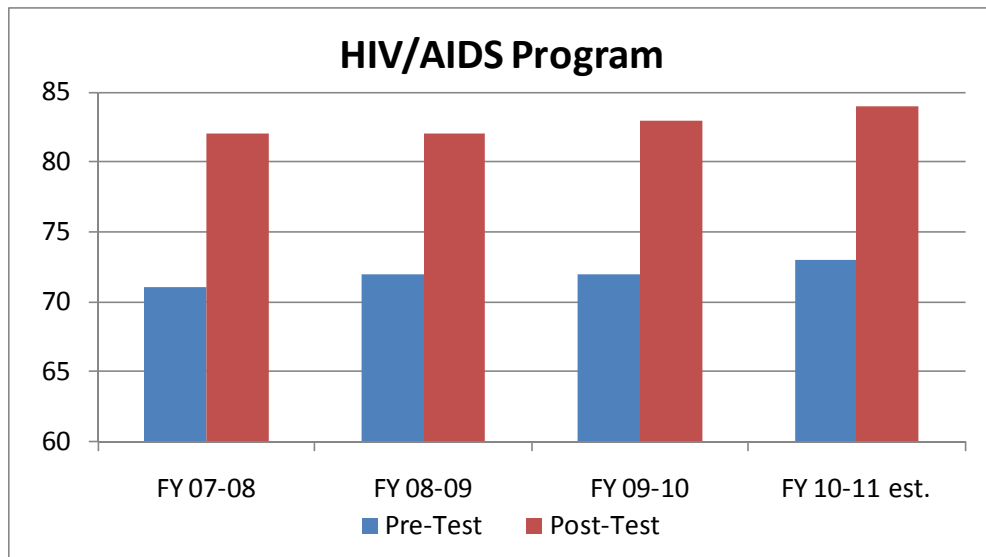
**Story Behind the Last Two Years of Performance**

Data suggest that residents are retaining the information as post test data demonstrates higher test scores. Data suggest a decline from FY2007-08 to present. This can be attributed to reduced service hours at the Youth Home in previous years the SAC II position was fulltime and allowed the SAC an opportunity to work with the residents on a daily basis. Having a part time SAC does not give her the opportunity to test all admissions and thus the sample greatly

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

Increase materials to residents on substance abuse to enhance knowledge perhaps change this program to be more beneficial to a part time staff position.

**Performance Measure 3: HIV/AIDS Program**



**Story Behind the Last Two Years of Performance**

Data suggest that juveniles are being educated on AIDS/HIV related material and they are retaining the information as indicated by an increase in their post-test scores. Test scores have improved over the years. October 2009 a MOA was established with the health department to maintain accessible HIV/STD counseling, and testing through education and prevention.

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

Increase a variety of materials through MOA and staff educational groups with residents as it become available to best educate juveniles on this subject.

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# EMERGENCY MEDICAL SERVICES

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## MISSION

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

## PROGRAM DESCRIPTION

EMS serves the entire population of Durham County, and is generally divided into three distinct categories; Advanced Life Support, (ALS), Billing/Collections, and Education, and Maintenance.

Currently, EMS is provided from six core locations located within the City limits; 402 Stadium Drive, Durham Regional Hospital Campus, 615 Old Fayetteville Street, 2400 Pratt Street, Duke Campus, Parking Garage III, 2725 Holloway Street, 226 Milton Road, and Durham Fire Department Station #5, located on Chapel Hill Road. In addition, one Paramedic is stationed at three of five volunteer fire departments, 24 hours per day. The Durham City Fire Department and Duke EMS Service, (a student run volunteer service), provide 24 hour per day first responder assistance in pre-designated life threatening situations, in order to enhance response times. Neither provides transportation service.

Parkwood Volunteer Fire Department provides independently functioning Paramedic level coverage to the southern portion of the County from three locations, and continues to function as an integral part of the County-wide system. These locations are Seaton Road, Farrington Road, and Old Page Road.

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

Durham County EMS works closely with Safe Kids Coalition and other community injury prevention programs. Durham County EMS is a state certified installation facility offering three sites for installation of car seats for infants and small children. These three locations are Bethesda Station 1, S. Miami Blvd, Parkwood Station 1. 1409 Seaton Road, and Durham County EMS Station 6, 226 Milton Road. Due to staffing issues at EMS Station 6, Durham County EMS has not been able to offer as many car seat checks and installations and this will continue into FY 2011-12. The other two sites will remain active.

## 2010-11 ACCOMPLISHMENTS

- Installation of EMS Clinical Patient Database System:  
Durham County EMS has completed the new clinical patient data system project. The Automatic Vehicle Location system, is working at the Durham 911 Center and tweaking for the dispatching of EMS units by the closest unit to the call is on-going.
- Improve/enhance Staffing Recruitment Process:  
EMS has been able to provide continued quality services with minimal impact on service response. EMS changed the staffing mix for crews and is now utilizing Basic EMTs to complete crew configuration. This is working well for us. Our internal position dedicated to recruitment and HR functions has been an asset to our department and she continues working diligently to recruit adequate personnel for assessment centers and filling vacant positions. Although fairly successful, retention and recruitment continues to be a serious concern for Durham County EMS as there continues to be a significant shortage of qualified applicants for vacant positions. .
- Debt Set-Off Program  
The Debt Set-Off program is producing a significant return this year. We are currently in the tax filing system and are recognizing significant benefits from this program.



# Emergency Medical Services

Funds Center: 4410310000

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$5,684,348	\$5,799,325	\$5,677,688	\$5,780,246	\$5,867,233
Operating	\$974,501	\$1,103,559	\$1,247,371	\$1,103,725	\$1,120,725
Capital	\$193,466	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$6,852,314</b>	<b>\$6,902,884</b>	<b>\$6,925,058</b>	<b>\$6,883,971</b>	<b>\$6,987,958</b>
▽ <i>Revenues</i>					
Intergovernmental	\$2,200,000	\$2,191,200	\$2,191,200	\$2,200,000	\$2,200,000
Service Charges	\$5,205,772	\$4,530,000	\$4,718,815	\$4,705,033	\$4,797,033
<b>Total Revenues</b>	<b>\$7,405,772</b>	<b>\$6,721,200</b>	<b>\$6,910,015</b>	<b>\$6,905,033</b>	<b>\$6,997,033</b>
<b>Net Expenditures</b>	<b>(\$553,457)</b>	<b>\$181,684</b>	<b>\$15,044</b>	<b>(\$21,062)</b>	<b>(\$9,075)</b>
FTEs	94.00	94.00	94.00	94.00	94.00

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

## 2010-11 ACCOMPLISHMENTS (cont'd)

- Volunteer Fire Department Funding - The BOCC has been able to approve funding to enable the volunteer fire departments to continue to provide EMS assistance countywide as a community benefit. This assistance is a primary reason for our maintaining adequate response times. It is vital that the County continue to assist the county fire departments with funds for EMS operations. It is economical and allows for EMS to provide much shorter response times for these areas within the community. If we lost any of these units, response times would increase and these communities would experience increased delays for service.
- Decrease in Emergency Responses and increasing non-emergency 911 responses has had a significant impact on reducing risk of being involved in EMS motor vehicle crashes. EMS has minimized risk by working with the EMD program to better determine response levels to medical and traumatic emergencies within the Durham community. This has also affected the first responder level of dispatch. Little impact has been seen with response times as a result of this continued improvement process.
- Quality Assurance Program  
EMS continues to strengthen its Quality Assurance Program. The Clinical Patient Data System is providing very useful reports in the Quality Assurance area. We are beginning to track areas of patient care and outcomes for trending and reporting. The State Office of EMS, Pre-hospital Data Collection System (PREMIS) has been updated and now is connected to several databases within the State. These databases begin with the EMS pre-hospital data system and along with the Trauma Registry, Stroke Registry, STEMI Registry, Surveillance system, and the hospital discharge outcome system are providing feedback to EMS agencies and our patients to better improve our services to the community..
- Addition of a Peak Time EMS Ambulance  
A peak time ambulance was added January of 2010 and continues to be an asset to the day time peak hours demand for service. This unit operates from 10AM-10PM daily and assists with the increased demand for service experienced during these times. Data is showing that it is functioning as intended.
- A new medical director was appointed in July of 2010 and has been and asset to our program. Along with the new medical director, and assistant medical director and two associates have been provided to work with the clinical area and with Quality Assurance. This is working well. The EMS system is now becoming more of a stronger, quality/value system than in the past.
- A special operations unit was developed utilizing existing resources that has proved invaluable in the area of medical coverage for special events. This coverage has had a major impact on the treatment and transport of victims encountered during these special events and several lives have been saved.
- Durham County EMS was the first to have Ambulance Strike Team Training within the State during Phase One. This training was conducted and opened up to others within the region. Durham and Orange Counties have worked well together on this project. This program continues to expand and will involve the entire state in the capability to respond to major incidents involving multiple casualties.

## 2011-12 HIGHLIGHTS

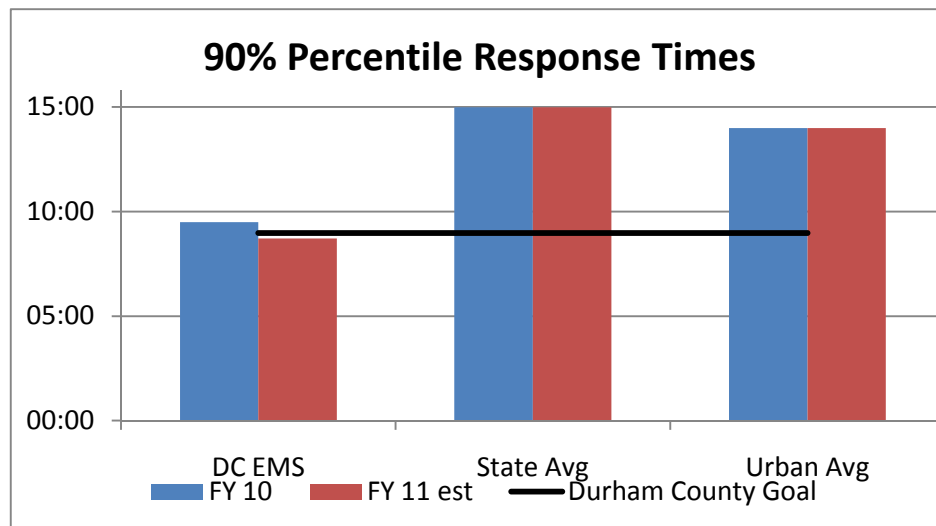
- The FY 2011-12 budget allows EMS to maintain current service levels.
- Two additional services are added for FY 2011-12: Bike Team Special Event Coverage and QRV Special Event Coverage.

## 2011-12 OBJECTIVES

- **Maintain the delivery of Quality Emergency Medical Services with existing resources and within current budget requirements due to economic conditions.** Durham County EMS continues to be faced with budgetary restraints in an economy like we have never had before. EMS will continue to do its best at meeting response times and demand for service.
- Continue to tweak the EMS Clinical Patient Data System installed in FY09 along with the implementation of the Automatic Vehicle Location System, CAD and billing interfaces. This will continue to enhance the delivery of EMS services within Durham County.
- **Enhance Staffing/Recruitment Process:** Efforts continue to reduce attrition and enhance external recruitment efforts. EMS changed its staffing mix in fiscal year 08 and as a result has been able to affect staffing vacancies, but continues to face challenges with recruiting qualified Advanced Life Support personnel. EMS continues to experience a statewide and nationwide shortage. Recruitment and retention are being affected by bridging programs from the pre-hospital profession to the Nursing profession along with other allied health occupations. EMS will continue to target community college programs, out of state avenues, and job fairs for qualified employees. EMS has experienced a fairly stable existing employee base. We have been able to hire some qualified individuals but currently have vacancies.
- **Revenue Enhancement:** The Debt Set-Off program continues to provide additional revenues. Revenues have been steadily increasing over the past few years, primarily due to improved billing software, expanded use of outside collection agencies, expanded use of insurance and tracking programs, and a restructured fee schedule. With the economy in the current conditions, EMS will continue to pursue collections and enhance revenue.
- **Complete EMS Station 1 Renovations:** EMS Station 1 was constructed in 1980 and no longer can accommodate existing vehicles. EMS Station one renovation was approved as a County Capital Project for FU-09-10. Due to concerns/issues discovered during this current fiscal year, the EMS Station 1 project encountered delays and is currently undergoing changes in the project and will be an objective for FY 2011-12.

## 2011-12 PERFORMANCE MEASURES

Performance Measure 1: EMS Response Times



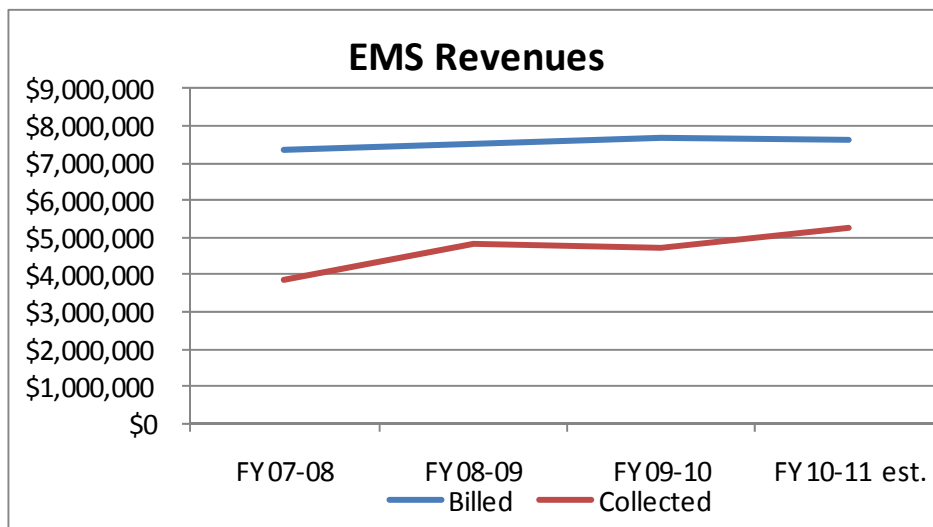
**Story Behind the Last Two Years of Performance:**

For the last several years, Durham County EMS has been tracking response times by average due to the data available. Beginning FY 10, and going forward, Durham County EMS will be tracking its response times based on Fractile percentages. Durham County EMS has a target of 8 minutes and 59 seconds(8:59)as an acceptable response based on current operations. This graph demonstrates how Durham County EMS compares to the State and Urban fractile averages. We now have this data available and will continue to utilize this information in the future.

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

- Monitor response volumes County-wide and adjust vehicle positioning as needed and as resources allow. Currently working on plans to reallocate existing resources to cover increased volumes during the day time hours
- Continue to target recruitment and retention issues. Current staffing shortages have impacted service to the community.
- Continue to monitor number of times EMS is out of EMS units and any delays that occur as a result.
- Implement Automatic Vehicle Location within EMS to send closest unit available to call.

**Performance Measure 2: EMS Revenues**



**Story Behind the Last Two Years of Performance:**

Revenues have been steadily increasing over the past few years. Medicare had a 2% decrease that was reinstated in 2010, but those Medicare accounts from January 1- June 30, 2010 have not been reimbursed as of February 2011. The 2% is currently scheduled to end in December of 2011 which will affect revenue. Call volume has been stable with an anticipated decrease in 2011, but transports are continuing to slightly increase. 911 calls for EMS have decreased this fiscal year. EMS is providing less inter-hospital transfers that began this current fiscal year. Total revenues continue to go up due to increased concentration on collections, special events coverage and Medicaid Cost Report revenue.

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

- Monitor Debt Set-Off process
- Work more closely with collection agencies to improve performance
- Continue to work on data collection process for better and accurate information
- Continue to tweak the automation system for EMS with interfaces to billing for efficiency and effectiveness
- Decrease returned mail

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# PUBLIC SAFETY NONPROFIT AGENCIES

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## MISSION

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

## PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Nonprofit agencies also are asked to focus on one or more of Durham County's Results Based Accountability outcome areas. These outcomes were adopted to engage the community in making broad-based change:

- Everyone is safe.
- Everyone is healthy.
- Children are ready for and succeeding in school.
- Everyone enjoys a prosperous economy.
- Everyone has access to adequate, safe and affordable housing.
- Everyone enjoys a community that is vibrant, rich in aesthetic beauty and embraces and promotes its cultural heritage.
- Everyone enjoys a healthy environment.
- Senior adults have optimum choices for the highest quality of life.
- Everyone enjoys sustainable, thriving neighborhoods with an efficient and well-maintained infrastructure.

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

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

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

# Public Safety Nonprofit Agencies

Business Area: 4490

Summary	2009-2010 Actual Exp/Rev	2010-2011 Original Budget	2010-2011 12 Month Estimate	2011-2012 Department Requested	2011-2012 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$98,268	\$106,184	\$106,184	\$145,859	\$72,172
<b>Total Expenditures</b>	<b>\$98,268</b>	<b>\$106,184</b>	<b>\$106,184</b>	<b>\$145,859</b>	<b>\$72,172</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$98,268</b>	<b>\$106,184</b>	<b>\$106,184</b>	<b>\$145,859</b>	<b>\$72,172</b>

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