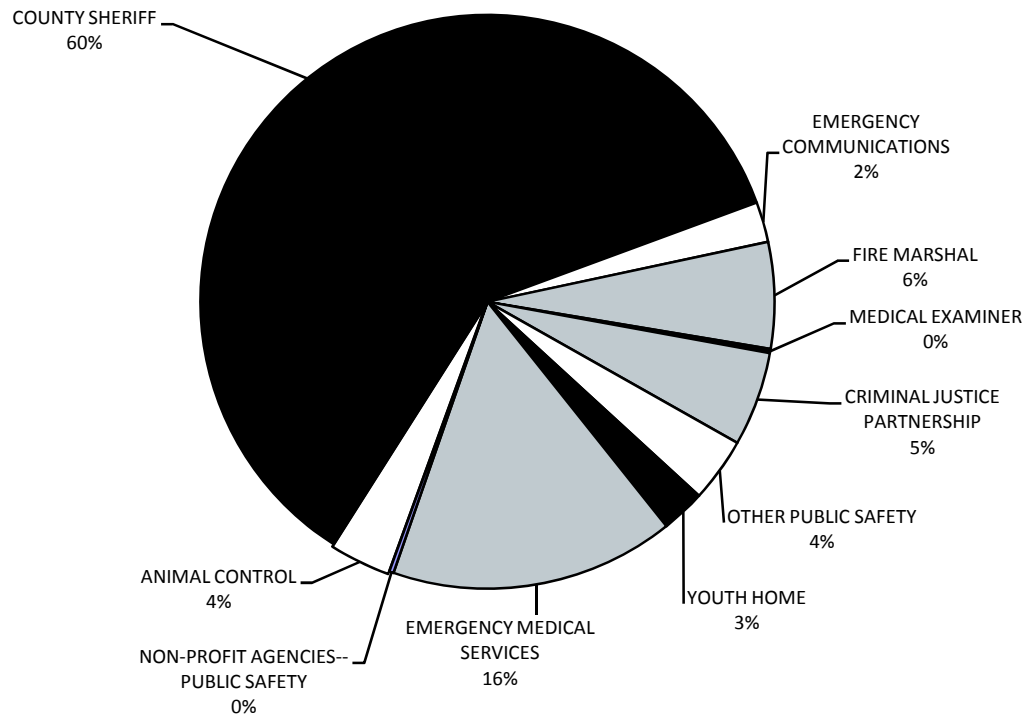


Public Safety Approved Budget



Business area	2008-2009 Actual Expenditures	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
ANIMAL CONTROL	\$ 1,656,344	\$ 1,527,287	\$ 1,205,997	\$ 1,486,047	\$1,486,047
COUNTY SHERIFF	\$ 28,789,317	\$ 26,603,095	\$ 26,659,122	\$ 26,210,738	\$26,016,118
EMERGENCY COMMUNICATIONS	\$ 919,483	\$ 930,228	\$ 930,228	\$ 978,034	\$978,034
FIRE MARSHAL	\$ 2,528,976	\$ 2,370,842	\$ 2,318,522	\$ 2,575,987	\$2,575,987
MEDICAL EXAMINER	\$ 108,000	\$ 100,000	\$ 100,000	\$ 100,000	\$100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,144,897	\$ 2,375,819	\$ 2,176,397	\$ 2,290,874	\$2,290,874
OTHER PUBLIC SAFETY	\$ 1,492,183	\$ 1,392,854	\$ 1,522,561	\$ 1,561,292	\$1,564,955
YOUTH HOME	\$ 1,126,231	\$ 1,088,235	\$ 1,047,909	\$ 1,066,842	\$1,066,842
EMERGENCY MEDICAL SERVICES	\$ 7,541,554	\$ 6,895,425	\$ 6,877,157	\$ 6,713,668	\$6,902,884
NON-PROFIT AGENCIES--PUBLIC SAFETY	\$ 0	\$ 98,268	\$ 170,332	\$ 118,975	\$ 106,184
Overall Result	\$46,306,985	\$43,382,053	\$43,008,225	\$43,102,457	\$43,087,925

ANIMAL CONTROL

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.

2009-10 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.
- Participated in house to house inspections, joining forces with zoning, housing, district police departments, solid waste, historical society and restoration, etc. We were able join in with a force and make a difference for the citizens in certain locations of Durham ensuring current rabies vaccinations, correction of abuse violations, and education on local ordinance pertaining to animals.
- 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.
- Continue to provide a vehicle GPS system to easily manage and respond to citizens calls for services, and to improve division efficiencies, reduce response time, vehicle mileage, fuel consumption and keep officers safe.
- Developed a livestock registry program to assist in reuniting stray livestock with owners without impoundment, in addition have information to aid during a disaster.
- Began website enhancement for Animal Control.
- Delivered intensive educational rollout for Anti-tethering Ordinance through mailed letters to dog owners, flyers and media.

Animal Control

Funds Center: 4190350000

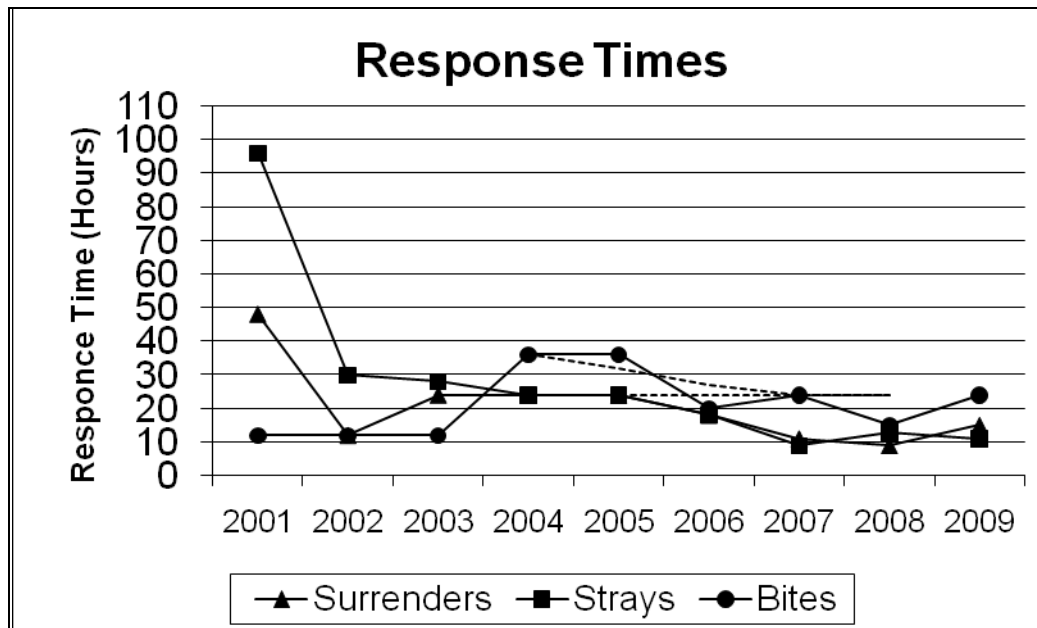
Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
Expenditures					
Personnel	\$895,824	\$800,987	\$497,009	\$803,355	\$803,355
Operating	\$760,521	\$726,300	\$703,665	\$682,692	\$682,692
Capital	\$0	\$0	\$5,323	\$0	\$0
Total Expenditures	\$1,656,344	\$1,527,287	\$1,205,997	\$1,486,047	\$1,486,047
Revenues					
Taxes	\$206,160	\$0	\$3,525	\$0	\$0
Service Charges	\$53,635	\$42,000	\$34,935	\$42,000	\$42,000
Other Revenues	\$16,967	\$10,000	\$13,297	\$10,000	\$10,000
Total Revenues	\$276,762	\$52,000	\$51,757	\$52,000	\$52,000
Net Expenditures	\$1,379,582	\$1,475,287	\$1,154,240	\$1,434,047	\$1,434,047
FTEs	18.00	18.00	18.00	18.00	18.00

2010-11 HIGHLIGHTS

- Animal Protection Society of Durham contract 3% decrease from \$611,562 to \$554,063
- Various operating expenditures were reduced in order to reach the target budget reduction.

2010-11 PERFORMANCE MEASURES

Performance Measure 1: Animal Control Investigating Hours



Story Behind the Last Two Years of Performance

- Trends from 2010 to 2011 have increased for surrenders, bites and strays.
- Continue to upgrade the Animal Control data tracking software for FY 2010-11 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?

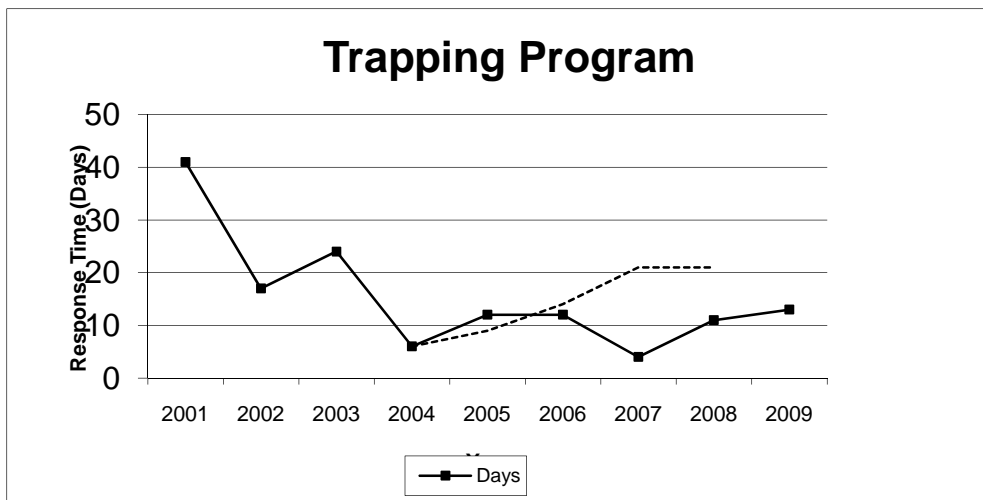
No Cost:

- 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.

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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$25,460,407	\$22,395,979	\$22,254,197	\$22,401,903	\$22,224,195
Operating	\$3,778,815	\$4,052,316	\$4,074,420	\$3,765,725	\$3,748,813
Capital	(\$449,904)	\$10,800	\$330,505	\$43,110	\$43,110
Transfers	\$0	\$144,000	\$0	\$0	\$0
Total Expenditures	\$28,789,317	\$26,603,095	\$26,659,122	\$26,210,738	\$26,016,118
▽ Revenues					
Licenses & Permits	\$8,345	\$5,000	\$5,945	\$5,000	\$5,000
Intergovernmental	\$2,412,622	\$1,958,466	\$2,492,236	\$1,408,607	\$1,165,218
Contrib. & Donations	\$1,750	\$0	\$2,300	\$0	\$0
Investment Income	\$1,719	\$0	\$621	\$0	\$0
Service Charges	\$1,056,577	\$882,000	\$1,005,038	\$980,000	\$980,000
Other Revenues	\$27,249	\$4,000	\$22,190	\$4,000	\$4,000
Total Revenues	\$3,508,261	\$2,849,466	\$3,528,330	\$2,397,607	\$2,154,218
Net Expenditures	\$25,281,056	\$23,753,629	\$23,130,792	\$23,813,131	\$23,861,900
FTEs	451.09	446.09	447.09	434.09	430.09

2010-11 HIGHLIGHTS

- Reduction of six positions in the Sheriff's LEO division as part of overall departmental budget reduction.
- Reduction of six positions in the County Jail as part of overall departmental budget reduction.
- Reduction of four positions in the Warrant Control center.
- Reduction of one grant funded position (vacant) due to grant ending.
- Operating budget reductions in both the Sheriff and Detention Services organizations.
- Various Sheriff related fees were increased. Please see fee schedule in the front of the document.
- 15 new Sheriff's vehicle and related equipment as part of ongoing fleet replacement.
- In FY 2009-10 the Durham County Sheriff's Office and the City of Durham Police Department agreed to split 2009 Justice Assistance Grant (JAG) funds fifty-fifty and jointly fund the Warrant Control Center. Funds were used to support the salary and benefits of nine civilians and eight officers dedicated to the management and service of warrants in the Durham community. Funds also were used to support data sharing to expedite the flow of communications through the use of Police 2 Police. The Warrant Control Center serves as a one-stop warrant repository and functions as the communications office regarding warrants for Police, Sheriff and other local law enforcement agencies.
 - For FY 2010-11 the city of Durham will support half of the costs of 9 clerical related Warrant Control positions in the Warrant Control Center. In addition the city will have four city police (not in the Warrant Control Center) dedicated to warrant issues.
 - The FY 2010-11 approved County budget provides funding for four Sheriff LEO positions and half of 9 clerical related Warrant Control positions.
 - Funding is eliminated for four of eight deputy sheriff positions that were working in the Warrant Control center.

SHERIFF LAW ENFORCEMENT SERVICES

MISSION

The mission of the Sheriff's Office is to enforce the laws established under the statutes of North Carolina by maintaining public safety, serving civil process, transporting prisoners, providing court security and running a constitutionally safe and secure detention facility. Furthermore, the Sheriff's Office is dedicated to maintaining the status of being a nationally-accredited agency by the Commission on Accreditation for Law Enforcement Agencies (CALEA). The Sheriff's Office also is 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 and Development. The Operations Division includes patrol, communications, community services (G.R.E.A.T. (Gang Resistance Education And Training), School Resource Officers, crisis intervention, juvenile services, TRIAD, truancy, gang), crime analysis, SCOPE (Sheriff's Community Oriented Policing Effort), records, permits, warrants, child support, sex offender registration, Hazardous Devices Unit and Search/Recovery Team.

The Support Services Division includes investigations, Sheriff's Anti-Crime and Narcotics Unit (SAC/NARC), domestic violence, crime scene investigation, property and evidence, civil process, court and building Security, transportation (inmates, prisoners and juveniles), training, administrative information desk, Pistol Team, Honor Guard and Negotiations Response Team.

The Planning and Development Division 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.

2009-10 ACCOMPLISHMENTS

- The Communications Division logged 44,781 Computer Aided Dispatch entries, a 14 ½ % increase from the prior year, averaged 11,938 telephone calls and 14,996 radio transmissions per month. They were designated as the 2009 Sheriff's Office Division of the Year.
- Hazardous Devices Unit has secured Homeland Security grant funding and initiated procurement of equipment that will elevate the unit's response capability to National Incident Management System (NIMS) Level 1.
- Public website enhancements include availability of employment application packets on-line and victims' access to critical offender information via NC SAVAN (Statewide Automated Victim Assistance and Notification). The Web interface allows users to track the custody and court case status of offenders in jail and register to be notified when an offender's custody status changes.
- Major Records Management System upgrades, agency training and deployment of 40 additional aircards were completed to enhance use and accessibility to technology resources. Manual entry of incident reports is down to 1% and officers have initiated direct entry of arrest information relieving manual entry by Records staff.
- Patrol Division responded to 23,436 calls for service, an increase of 6% from prior year. The average response time to all calls was 10 minutes 48 seconds, an increase of 4 seconds from prior year. The average response time to Priority 1 calls (calls in progress, traffic accidents with injury and panic alarms) increased from 9:01 in 2008 to 9:31 in 2009.
- The Warrant Control Center responded to 33,485 requests for assistance and entered 41,160 warrants into the records management system. A total of 18,201 Warrants, Orders for Arrest and Criminal Summons were served on 2,365 individuals. An average of 7.7 warrants were served per "wanted" person.
- Officers were trained and began use of the statewide paperless warrant system, NCAWARE on September 9, 2009.

Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

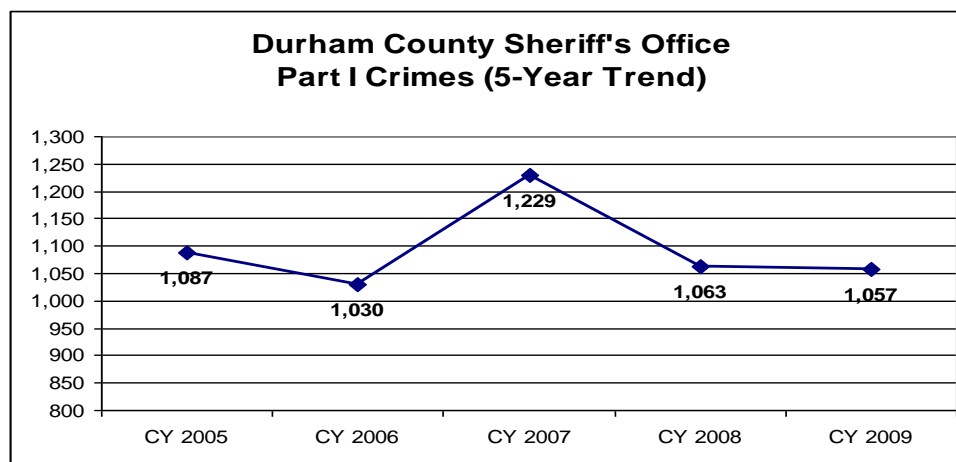
Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$12,451,204	\$10,525,554	\$10,420,783	\$10,793,343	\$10,787,434
Operating	\$2,301,755	\$2,160,000	\$2,015,817	\$2,142,401	\$2,142,401
Capital	(\$563,913)	\$0	\$210,411	\$0	\$0
Transfers	\$0	\$144,000	\$0	\$0	\$0
Total Expenditures	\$14,189,046	\$12,829,554	\$12,647,011	\$12,935,744	\$12,929,835
▽ Revenues					
Licenses & Permits	\$8,345	\$5,000	\$5,945	\$5,000	\$5,000
Intergovernmental	\$843,069	\$363,937	\$661,035	\$363,937	\$363,937
Contrib. & Donations	\$1,750	\$0	\$2,300	\$0	\$0
Service Charges	\$900,810	\$753,000	\$874,996	\$851,000	\$851,000
Other Revenues	\$1,618	\$2,000	\$3,034	\$2,000	\$2,000
Total Revenues	\$1,755,592	\$1,123,937	\$1,547,310	\$1,221,937	\$1,221,937
Net Expenditures	\$12,433,454	\$11,705,617	\$11,099,701	\$11,713,807	\$11,707,898
FTEs	202.09	197.09	198.09	192.09	192.09

2010-11 PERFORMANCE MEASURES

The entire community is concerned with issues involving public safety and crime. The Sheriff's Office operates 15 distinct divisions to provide a comprehensive approach to reducing crime and its effect on our community. A few of the most recognized divisions are Child Support Enforcement, Gang Unit, Patrol, School Resource Officers and Truancy. Some of the lesser known divisions, but equally as effective on combating crime, are the Criminal Investigations Unit, Juvenile Probation, Civil Process, the SAC/NARC Unit and the Hazardous Devices Unit. Together the many divisions and units ensure the safety of Durham County's citizens.

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

Chart 1



Part I Crimes, such as murder, rape, robbery, assault and motor vehicle theft, are reported annually for inclusion in the Uniform Crime Report (UCR), a national database of crimes committed. Chart 1 shows a five-year trend of Part I Crimes reported to the UCR from the Durham County Sheriff's Office. While we experienced an increase in 2007 reported UCR crimes when compared to previous years, 17% of those total reported crimes were attributed to locations within Durham city limits. UCR crime

reporting for 2008 and 2009 (Chart 2) indicates the total number of reported crimes remained constant the past two years. Property Crimes – breaking/entering was up by 32%, larceny decreased by 14%, motor vehicle theft decreased by 17% and

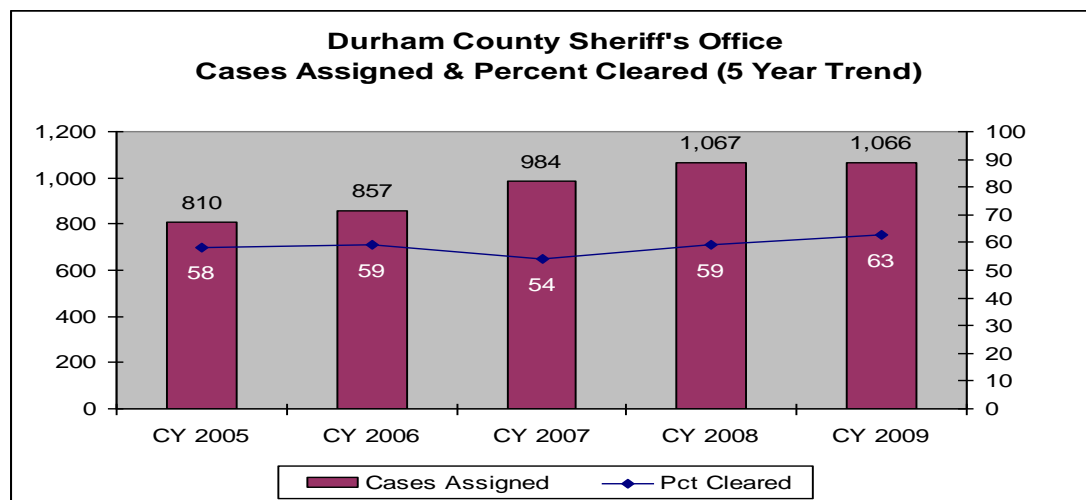
robbery increased 5%. As an agency, the Durham County Sheriff's Office has maintained a relatively consistent clearance rate for cases assigned for the last five years.

Chart 2

Crime	2005	2006	2007	2008	2009
Murder	3	3	2	1	1
Robbery	18	15	19	19	20
Rape	0	0	0	1	1
Aggravated Assault	105	105	128	118	100
Breaking / Entering	232	220	285	309	409
Arson	1	5	1	2	1
Larceny	656	600	712	542	466
Motor Vehicle Theft	72	82	82	71	59
Total Part I Crimes	1087	1030	1229	1063	1057

The number of cases assigned during 2009 remained steady when compared to prior year but there was a 4% increase in the percent of cases cleared. There are many factors that contribute to the solvability or clearing of a case. However, the Durham County Sheriff's Office continues to solve crimes at a high rate of clearance.

Chart 3



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

- Maintain adequate staffing levels.
- Work to expedite the sharing of information between patrol and other divisions as well as other agencies through technology.
- Enhance the ability of the crime analysis unit to provide targeted resource information to impacted units.
- Increase community / citizen involvement in the reporting and clearance of crime.
- Continue to improve utilization of technology and associated resources in crime fighting efforts.
- Dedicate a staff position to coordinate preliminary investigative research.
- 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.

2009-10 ACCOMPLISHMENTS

- The Average Daily Population at the Detention Center for the 2009 calendar year was 582, a 7% decrease from prior year.
- Average overtime cost per week at the Detention facility was decreased 46% between first six months and last six months of 2009.
- Inmate availability to religious services more than doubled during the past year offering community ties and limited assistance with reentry as well as a source to reduce recidivism.
- The National Association of County Commissioners and Pretrial Justice Institute selected Durham County for a no-cost technical assistance opportunity to assess current pretrial services and offer strategic recommendations to more effectively manage local corrections resources.
- Based upon a recommendation from the National Institute of Corrections Technical Assistance Report, automated classification software was purchased and integrated with our current records system to more efficiently manage inmate classification and movement within the facility.
- Reported incidents within the Detention facility were down 44% as a result of population management enhancements.
- Detention staff accommodated and processed 30,171 inmate visitors during regular visitation hours representing a 9% increase from prior year.
- Booking/intake officers fingerprinted 11,444 persons during 2009, a 38% increase from prior year while maintaining a 1% rejection rate.
- Completed successful United Way Campaign and participated in the Prison Ministry Angel Tree Program and Motorcycle Run to support the American Cancer Society, Breast Cancer Awareness, Juvenile Diabetes and Multiple Sclerosis.

2010-11 PERFORMANCE MEASURES

How can we measure if our customers/clients are better off?

- Number of transactions conducted in Intake/Release on average per day (i.e. bookings, releases, 24 hour holds) and the impact it makes on Security personnel.
- By tracking if the current staffing level is adequate to handle these transactions.
- Time needed to process each detainee in custody.
- Number of incidents that occur in the facility to include Intake/Release
- Number and Types of actions taken at first appearance
- Number of fingerprints taken during the intake process.
- Number of those inmates who have been re-classified.
- Number of inmates classified daily and annually.

Sheriff's Detention Services

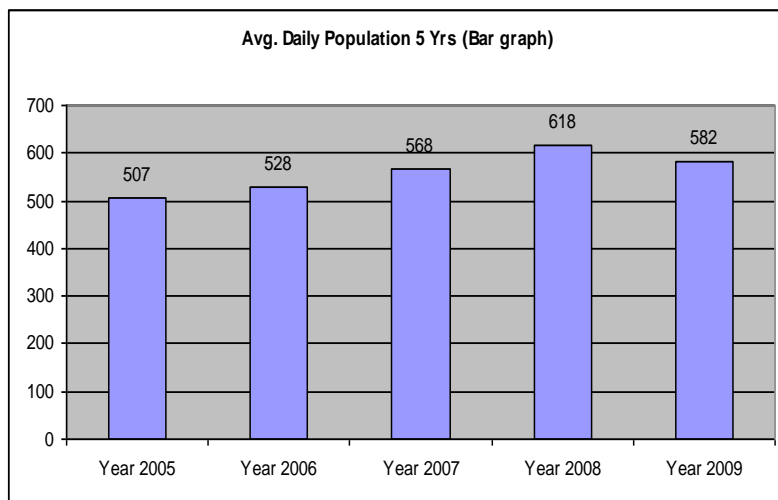
Funds Center: 4310330000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$12,307,065	\$11,077,258	\$11,066,012	\$10,797,475	\$10,797,475
Operating	\$1,279,024	\$1,418,685	\$1,376,409	\$1,384,965	\$1,384,965
Total Expenditures	\$13,586,088	\$12,495,943	\$12,442,421	\$12,182,440	\$12,182,440
▽ Revenues					
Intergovernmental	\$895,927	\$450,000	\$538,673	\$320,000	\$320,000
Service Charges	\$155,766	\$129,000	\$130,042	\$129,000	\$129,000
Other Revenues	\$2,932	\$2,000	\$3,411	\$2,000	\$2,000
Total Revenues	\$1,054,626	\$581,000	\$672,126	\$451,000	\$451,000
Net Expenditures	\$12,531,463	\$11,914,943	\$11,770,295	\$11,731,440	\$11,731,440
FTEs	229.00	229.00	229.00	223.00	223.00

How can we measure if we are delivering service well?

- Comparison between amount of transactions conducted daily in Intake/Release (24 hour period) and the amount of time needed to process each detainee
- Workload assessment for 24 hour period to current staffing levels.
- Comparison of annual data for detainees with medical conditions committed to the custody of the Sheriff's Detention Facility
- Average number of incidents per year.
- By utilizing Detention personnel at first appearance, we can effectively aid in maintaining the population of the facility along with other population control techniques.
- By tracking the overall volume of inmates classified and it's relation to incidents.
- By comparing our present classification system to what is normally accepted as a fully implemented jail classification system.
- By determining the average time needed to process inmates requiring D.C.I. check

How are we doing on the most important of these indicators? Why?



- The average daily population for 2009 was 582, a 7% decrease from prior year. Our average daily population peaked in September of 2009 with 638 that month.
- Staff has worked closely with attorneys and other court officials to assist in population management. A list of bondsmen telephone numbers is posted in the Intake/Release area for reference by the inmates (staying within state regulations).
- Population control staff consistently meet with representatives from the Public Defender and District Attorney's office to consider release by lowering bonds or asking for time served for misdemeanants with non-assault charges.

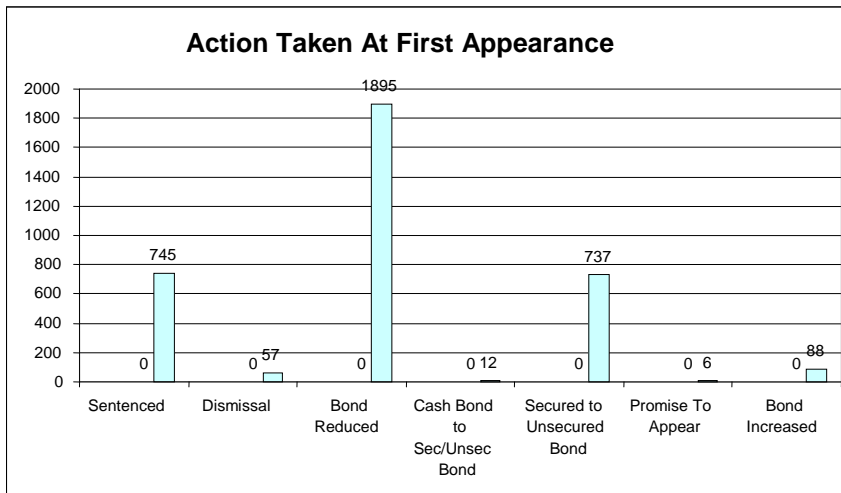
- Intake/Release is the first and the last place for processing as it relates to an inmate in the custody of the Detention Center. In addition to processing newly-admitted inmates, Detention Services also releases eligible inmates, processes returning work release inmates, fingerprints felons and provides shelter for inebriates to sober up. Processing

involves searching inmates, entering pertinent data into VISIONS, photographing, fingerprinting, completing forms and ledgers, inventorying property, changing into jail uniform and medical and mental health screenings.

- All inmates are fingerprinted with the exception of certain driving offenses, writs, probation/parole, etc. Also, the amount of time spent in Intake/Release increases because of medical screening procedures. The total number of inmate transactions conducted for 2009 was 24,348 with an average processing time of 30 minutes per inmate.

Year	Transactions	Process (hours)	Inmate (per officer)
2005	25,879	14,686	2,157
2006	25,660	15,330	1,974
2007	25,081	15,048	1,929
2008	24,787	14,872	1,906
2009	24,348	14,609	1,873

- Pre-trial Detention Center personnel have been instrumental in keeping the inmate population in control. In 2009, Detention Services saw 11,926 inmates come into the Detention Center, while 8,911 inmates were released from the facility. The combined efforts of Population Control and Pre-trial during those periods of tremendous population growth (August through November), made it possible to control the growth of the population.



- Detention Center pre-trial personnel are a valuable resource to have in place as it relates to the population of the Detention Facility. Whatever action is taken by the judge at first appearance is recorded by these detention officers and relayed to the Detention Center. Without this information, Detention Services would not know what the disposition would be for those inmates appearing at first appearance. The Clerk's Office has been neglectful in recording information that can be utilized by the Detention Center to aid in

reducing the population and bond reductions have, on occasion, not made it to the Detention Center.

- Intake personnel are now required to fingerprint all arrestees. Although, this has increased the volume of prints rolled, the belief behind this initiative is to build a database of fingerprints that may be used to compare to prints taken at crime scenes. Prior to July 2006, Detention Services only rolled prints for inmates charged with a felony. This meant only 12% of the inmate population was required to be fingerprinted. Crime scene processors and investigators from the various agencies theorized that many more crimes could be solved if there were more fingerprints on file to compare those taken from crime scenes. In July 2006, the Detention Center began to do misdemeanor fingerprints. The total amount of fingerprints rolled for FY 2008-09 was 11,444. This is significantly higher than Detention Services rolled in FY 2007-08, which were 8,298.
- Detention Services has the capability to receive hit confirmations back from the North Carolina State Bureau of Investigation if any prints transmitted are determined to be that of a wanted person.

Who are the partners who have a role to play in doing better?

- Board of County Commissioners
- Durham and statewide law enforcement agencies
- Judges/magistrates/attorneys
- Bonding companies
- Sheriff's Office Training and Recruitment Division
- Durham Police Department
- Detention Services Personnel
- S.B.I., F.B.I. and I.C.E.

What works and what could work better?

What Works:

- The ability to schedule overtime personnel as needed.
- The ability of supervisory staff to handle extra duties in addition to normal duties.
- The ability to continue to have access to the courts to petition for early release of some non-violent inmates.
- The ability to have Pre-trial Detention Personnel in place at first appearance recording accurate information to aid in the control of the population.
- The ability to have personnel in place twenty-four hours a day to do both misdemeanor and felony prints.
- The present system of classifying inmates.
- The ability to separate and manage inmates that are troubled and those in need of protection.
- The initial part of the process (submitting prints) work but the turnaround time is renders the effort ineffective.

To Do Better:

- Assign two officers per pod, to have extra personnel available as rovers for quick emergency response, and to assist Intake/Release as needed.
- Constant training in gang awareness, crisis management, use of force techniques, riot control, etc. to maintain preparedness even if extra positions are received.
- Effective communications from the Durham Police Department as well as other law enforcement agencies relative to determining the effectiveness of this fingerprint initiative.
- Increase classification personnel, bed and housing space.
- Full implementation of the JICS software license-package and two additional Classification officers.
- The addition of (4) staff assistants dedicated to perform the D.C.I. checks.

CRIMINAL JUSTICE RESOURCE CENTER

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

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

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

Pretrial Services provides improved information for first appearance in the Detention Center and pretrial release supervision of non-violent offenders awaiting sentencing.

2010-11 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Operating only one cycle of Project Restore.
- Electronic monitoring units will no longer be provided for child support enforcement purposes. Almost all of the units for Pretrial will continue.

Criminal Justice Resource Center

Business Area: 4370

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$1,589,574	\$1,661,228	\$1,438,085	\$1,664,830	\$1,664,830
Operating	\$555,323	\$714,591	\$738,312	\$626,044	\$626,044
Total Expenditures	\$2,144,897	\$2,375,819	\$2,176,397	\$2,290,874	\$2,290,874
▽ <i>Revenues</i>					
Intergovernmental	\$389,532	\$394,956	\$374,687	\$382,419	\$382,419
Rental Income	\$4,516	\$3,500	\$2,844	\$2,376	\$2,376
Other Revenues	\$283	\$0	\$0	\$0	\$0
Total Revenues	\$394,332	\$398,456	\$377,531	\$384,795	\$384,795
Net Expenditures	\$1,750,565	\$1,977,363	\$1,798,866	\$1,906,079	\$1,906,079
FTEs	34.20	33.50	33.50	33.50	33.50

2009-10 ACCOMPLISHMENTS

- **Community-Based Corrections:** 521 individuals were served in FY09, we project to serve even more in FY10. The highest service needs were substance abuse treatment and employment services.
- **Community-Based Corrections:** In FY08, 63% of program graduates were employed upon completion, this number increased to 71% in FY09.
- **Community-Based Corrections: 72% of graduates who entered the program in FY07 had no additional arrests in the year following program completion.**
- **STARR Program:** The STARR and GRAD program had a combined total of 491 participants graduated in FY 2009 with an overall completion rate of 79%.
- **Pretrial Services:** Pretrial Release Services saved Durham County 13,259 jail bed days at a potential cost savings of \$1,282,410.48 from July 1, 2009 and December 31, 2009.
- **Pretrial Services:** Of those released to pretrial supervision from 07-01-09 to 12-31-09, only 5% failed to appear for a scheduled court hearing and only 5% were charged with new offenses. Those outcomes compare favorably with national averages of 22-26% failure to appear and 15-17% re-arrest rates.

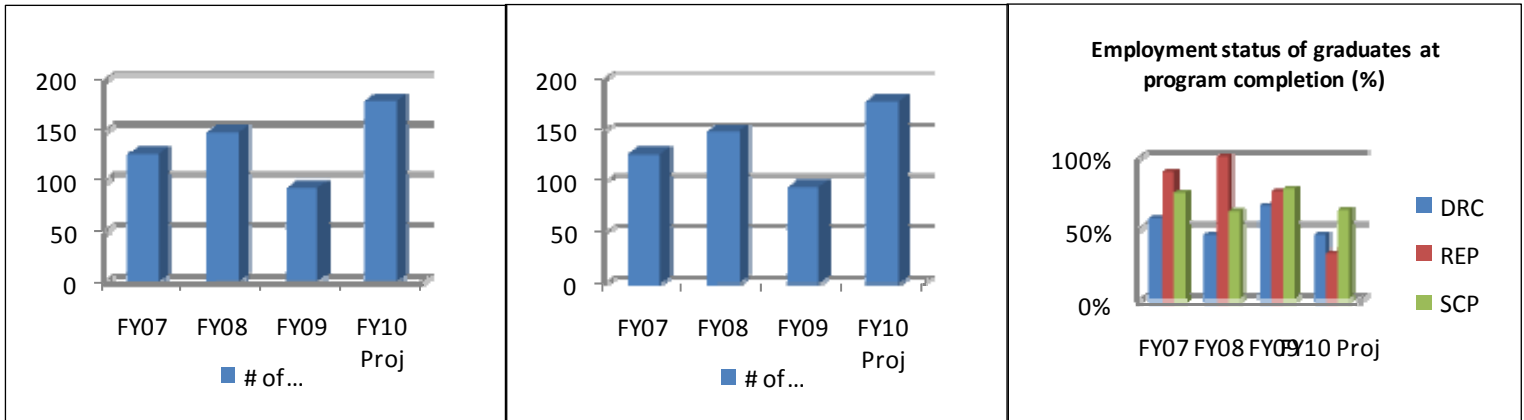
Community Based Corrections

Funds Center: 4370315000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$783,513	\$823,940	\$664,681	\$899,460	\$899,460
Operating	\$206,101	\$262,490	\$288,044	\$222,425	\$222,425
Total Expenditures	\$989,614	\$1,086,430	\$952,725	\$1,121,885	\$1,121,885
▽ <i>Revenues</i>					
Intergovernmental	\$219,430	\$154,860	\$208,600	\$182,000	\$182,000
Rental Income	\$4,516	\$3,500	\$2,844	\$2,376	\$2,376
Total Revenues	\$223,946	\$158,360	\$211,444	\$184,376	\$184,376
Net Expenditures	\$765,669	\$928,070	\$741,281	\$937,509	\$937,509

2009-10 PERFORMANCE MEASURES

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



General

- In FY09, 48% of clients maintained or obtained employment while in the program. This year, 40% have maintained or obtained employment while in the program.
- In FY08, 63% of program graduates were employed upon completion, this number increased to 71% in FY09. To date, 58% of program graduates were employed upon completing the program in FY10. We feel this decrease is the result of the economic situation as well as an increase in disabled clients. While we have not collected the number of disabled (receiving disability or in the process of applying for it) participants in the past, this year we have had a total of 12 disabled persons completing the program (18%).

Employment Preparation

- Last fiscal year, CJRC re-structured the Employment Program, creating a 3-Step Program for participants. The additional classroom activities were to be covered by an additional CJRC staff person (Employment Specialist) and an instructor provided through a partnership with Durham Tech. The County funded Employment Specialist Position has been frozen and due to budget cuts at DTCC the DTCC Instructor is no longer available. CJRC Staff felt very strongly about the 3-Step Program and came up with the idea to divide the classroom instruction among the case management staff so that the 3-Step Program could remain intact. While some of the workshops were re-organized, the basic substance of the steps has remained the same. CJRC has included a very brief computer class as part of step 2. By utilizing interns from the local colleges, participants now have access to a computer lab several days each week to work on job searches or submit on-line applications. Part of the expansion into 3-Steps included opening these services to non-CJRC clients. There continues to be enormous need in Durham for ex-offender employment placement assistance. CJRC has worked with 21 non-CJRC Clients so far this year.

Temporary Offender Positions

- CJRC reclassified one of the offender positions from the original labor position with General Services to a Case Management Aide within CJRC. This position assists the case management and substance abuse treatment teams with transportation and outreach. He will also be instrumental in the coordination of the next cycle of Project Restore. The other temporary position is currently vacant as the offender has been hired in a permanent position with General Services.

Project Restore

- CJRC has continued the vocational training program to assist ex-offenders in learning the construction trade. Weekly stipends are provided to participants through a City of Durham CDBG grant. At the conclusion of the project, we

provide assistance to participants in finding employment. This 12 week vocational training program provides ex-offenders with classroom and practical experiences to help them get jobs in the construction industry.

In May 2009, CJRC completed its 5th Cycle of Project Restore. 17 participants began the project, 14 (82%) graduated. 7 graduates have reported employment to CJRC since graduation.

CJRC has begun the 6th Cycle of Project Restore on March 1st. 14 participants were selected from the 86 applications received. 64 were scheduled for interviews, 41 interviewed by a team of 3 CJRC Staff and ranked on specific categories.

Strategies:

- CJRC will explore new approaches to encourage employers to hire ex-offenders such as Paid Work Experience and On the Job Training.
- We will refer more clients to other local providers for vocational training and special skills such as CRC Certificates through DTCC.

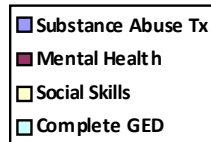
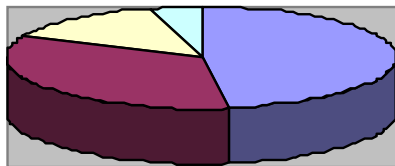
Juvenile Day Reporting Center - “A New Day”

Funds Center: 4370315100

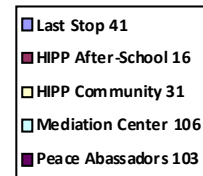
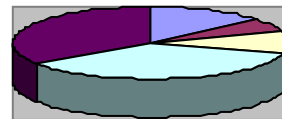
Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
Expenditures					
Personnel	\$36,730	\$40,835	\$40,148	\$22,512	\$22,512
Operating	\$1,917	\$48,153	\$10,807	\$48,153	\$48,153
Total Expenditures	\$38,647	\$88,988	\$50,955	\$70,665	\$70,665
Revenues					
Intergovernmental	\$36,594	\$88,988	\$52,404	\$70,665	\$70,665
Total Revenues	\$36,594	\$88,988	\$52,404	\$70,665	\$70,665
Net Expenditures	\$2,053	\$0	(\$1,449)	\$0	\$0

Performance Measure: Provide a wide array of services to court-involved and high-risk youth.

Last Stop Program Services



Successful Completions



Story behind the Performance Measure

Last Stop continues to provide an intensive, specialized service three afternoons a week for young adult offenders (ages 16-18) who are trauma (Posttraumatic Stress Disorder) survivors and have dropped out of high school. The two additional afternoons, CJRC’s community partners provide substance abuse education/counseling, employment classes and art therapy. The young adults and their parents/guardians receive individual and family counseling sessions. All of CJRC’s clients have significant mental health diagnosis and most are on psychiatric medication. The parents of 92% of CJRC’s clients have served time in prison and have a history of chronic substance abuse. CJRC’s clients have fragile living situations and are struggling with basic survival issues.

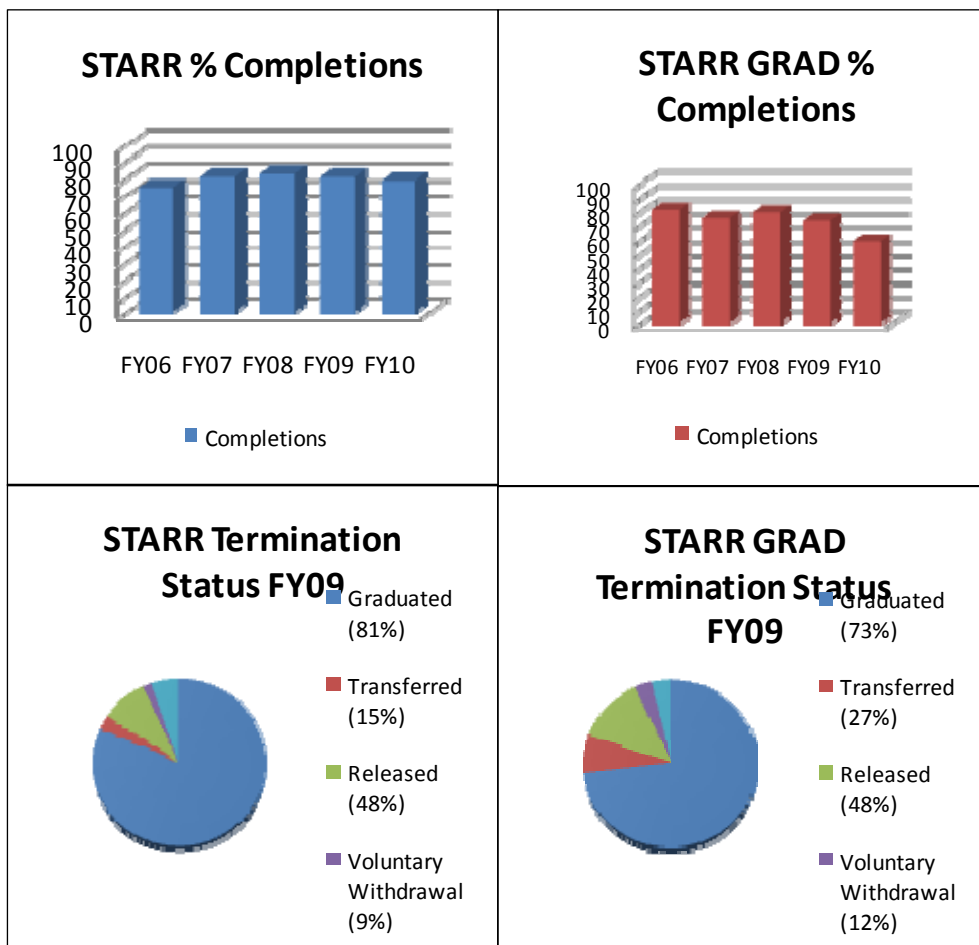
Strategies: What do you propose to improve program performance?

Youth Risk Behaviors in Schools: Since Fall 2008, CJRC has partnered with the Durham County Health Department, bringing expertise in conflict intervention and resolution to the table to address the high levels of violence identified by middle and high school students through the Centers for Disease Control and Prevention’s Youth Risk Behavior Survey (YRBS). Three of the six problem areas identified by middle school students focused on harassment, bullying and violence in school. Truancy, drop-out and poor academic performance are outcomes linked to the disruption caused by violations and violence in schools. In the YRBS, 72% of youth reported serious school behavior problems in the prior 12 months (compared with 60% statewide). Thirty-four percent reported regularly associating with other peers involved in delinquent activity; 25% reported being a gang member or associating with a gang (compared to 11% statewide); 26% lacked pro-social peers or sometimes associated with delinquent others. Data provided by the Durham County Health Assessment (2007) describes the extent to which the mental health of Durham County youth is impacted by violence.

STARR Program Funds Center: 4370315200

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$305,377	\$305,508	\$333,972	\$372,061	\$372,061
Operating	\$10,064	\$13,401	\$12,020	\$12,850	\$12,850
Total Expenditures	\$315,441	\$318,909	\$345,992	\$384,911	\$384,911
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$315,441	\$318,909	\$345,992	\$384,911	\$384,911

Performance Measure: STARR Program graduates will get no new charges one year post-program completion.



Story Behind the Last Two Years of Performance

STARR has averaged 429 admissions each year with an average completion rate of 82% per year over the past 3 years. The STARR and GRAD program had a combined total of 491 participants graduated in FY 2009 with an overall completion rate of 79%.

The average class size for STARR per month is 36. The capacity for the STARR program is 40 participants per month. Inmates who are court ordered receive priority so the trend is to court order so there is an increase in court orders. In 2001, 51% of the inmates enrolled in STARR were court ordered; that percentage increased to over 81% in FY 2009.

GRAD consistently averages 199 admissions per year and was running at capacity. The completion rate averaged 75% per year over the past 3 years. The completion rates decreased because although we are serving more, there are many whose release dates fall before graduation.

Recidivism data was not available for FY07 due to work loads of staff entering data and database issues. It is our hope that with the new system, this will not be a problem in the future.

Credentials and Training: All STARR counseling staff meets North Carolina Substance Abuse Professional Practice Board licensing requirements to practice in the state. STARR has one Licensed Professional Counselor (LPC), 3 Certified Substance Abuse Counselors (CSAC) and one Certified Criminal Justice Addiction Professional (CCJP) who is also involved in the certification process for CSAC.

Staff will continue to take advantage of training on evidence based and best practice treatment approaches. The programs utilize the Twelve Step Facilitation Model and Motivational Interviewing approaches to counseling.

Staff regularly attends the free trainings and Teaching Case Conferences offered by The Durham Center. This allows them to achieve the training hours for their credentials at little to no cost to the County.

Case Management: STARR has added a Case Manager to facilitate referrals for treatment, housing, and vocational training upon release from jail. The Case Manager also provides vocational educational instruction to improve participant's employability skills.

Substance Abuse Counselor: To accommodate the increase in admission needs and court orders to the GRAD Program, an existing substance abuse counselor position was reassigned to provide educational classes and process groups. The program can now accommodate a maximum of 25 participants a month.

What do you propose to do to improve program performance?

- Best practices indicate that the content of our educational materials needs to be geared to the hard-core urban addict with special emphasis on inner-city and gang issues. Our demographic information indicates that a majority of participants did not complete high school. We will continue to develop and purchase appropriate educational materials.
- A survey and a series of tests are being developed to measure the effectiveness of our education materials and the quality of our instructors.
- Continue to work with Durham County IT staff to utilize a unified client information management system CIMS (Client Information Management System) to improve efficiency and accuracy of data entry. The database would enhance security of data, provide for future growth, efficiency and data integrity.

Reentry Program

Funds Center: 4370315300

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$47,638	\$55,570	\$23,005	\$52,958	\$52,958
Operating	\$82,359	\$109,486	\$54,724	\$80,139	\$80,139
Total Expenditures	\$129,997	\$165,056	\$77,729	\$133,097	\$133,097
▽ Revenues					
Intergovernmental	\$91,958	\$72,558	\$36,279	\$36,279	\$36,279
Total Revenues	\$91,958	\$72,558	\$36,279	\$36,279	\$36,279
Net Expenditures	\$38,039	\$92,498	\$41,450	\$96,818	\$96,818

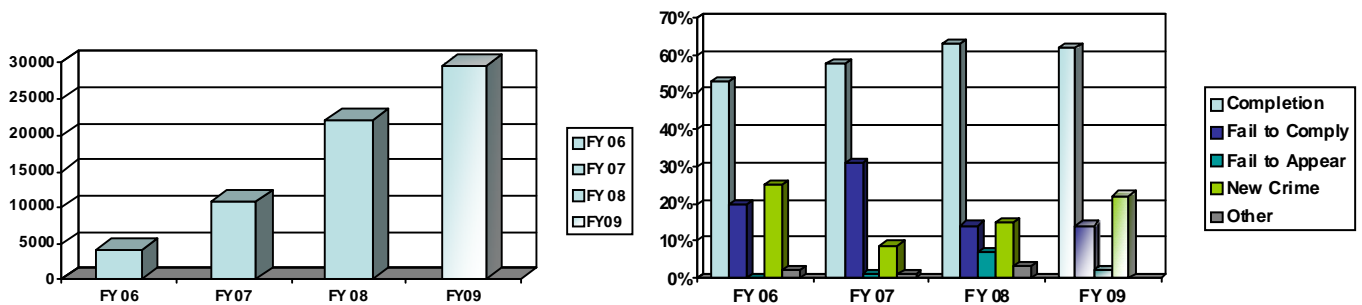
Pretrial Program

Funds Center: 4370315600

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
Expenditures					
Personnel	\$228,360	\$211,407	\$207,618	\$212,725	\$212,725
Operating	\$247,433	\$240,974	\$307,687	\$219,977	\$219,977
Total Expenditures	\$475,794	\$452,381	\$515,305	\$432,702	\$432,702
Revenues					
Other Revenues	\$283	\$0	\$0	\$0	\$0
Total Revenues	\$283	\$0	\$0	\$0	\$0
Net Expenditures	\$475,510	\$452,381	\$515,305	\$432,702	\$432,702

Performance Measure 1: Pretrial Services will save jail bed days for Durham County.

Performance Measure 2: Court ordered defendants will complete the program by appearing for all court hearings and not commit new crimes.



Story Behind the Last Two Years of Performance

- The Pretrial Release Program saved Durham County approximately 14,772 jail bed days at a potential cost savings of \$1,144,239 between July 2008 and December 2008. FY 2008-09 jail bed days saved and cost savings are projected to exceed the FY 2007-08 total beds saved of 21,485 days and the FY 2007-08 cost savings of \$1,664,228.
- During FY 2007-08, CJRC served 266 defendants in the Pretrial Release Program. This represents a 10% decrease in the 294 defendants served in FY 2006-07. The decrease in the number of defendants served in FY 2007-08 compared to the previous year may be attributed to the impact of several high-profile murder cases. Judges were reluctant to release defendants to pretrial supervision. Secondly, Durham County set new increased bond amounts for misdemeanor and felony charges in 2008.
- The completion rate for FY 2006-07 and FY 2007-08 were similar: more than 60% of the Pretrial Release Program participants successfully completed the program and received a disposition. CJRC has projected the FY 2008-09 completion rate to remain the same as the previous two fiscal years at more than 60%.
- The “Failure to Appear” (FTA) rate remained constant for FY 2006-07 and FY 2007-08: only 6% of all released defendants failed to return to court for their hearing during FY 2006-07 and FY 2007-08. Durham County’s FTA rate remains far below the nationally-acceptable Pretrial Release Program standard of 12%. Since the implementation of a voice court date reminder system (Televox) in March 2008, the FTA rate has decreased even further. From July 2008 to December 2008, only one defendant failed to return to court for his hearing. CJRC expects the FTA rate for FY 2008-09 to decrease to about 4%.
- During FY 2006-07, about 12% of all released defendants were charged with a new crime while on pretrial release. In FY 2007-08, the new crime rate increased to approximately 15%. With the increasing number of high-level felony defendants, CJRC reasonably expects the rearrest rate to increase slightly for FY 2008-09.
- Although not reflected in CJRC’s performance indicators, CJRC provides a number of services to pretrial clients, from referrals to Last Stop and various community organizations, assistance with housing and mental health and substance abuse evaluations, to enrollment in GED and Cognitive Behavioral Intervention classes at the center.
- The program was able to hire a bilingual Pretrial Specialist, increasing Pretrial Services’ capacity to serve the Hispanic population.

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

- Design and implement a unified defendant information management system to improve efficiency and accuracy of data entry. The database would include defendant demographics, admissions, classification, release conditions, terminations, dispositions, bond assistance and reports. The database would enhance security of data, provide for future growth, efficiency and data integrity.
- Continue to carefully screen charge-eligible defendants.
- Research and consider implementing a risk assessment instrument for all defendants. This instrument will allow for better predictability in release decisions and will have a direct impact on ensuring only individuals who need to remain incarcerated are incarcerated.
- Collaborate with The Durham Center in the development of a Mental Health Jail Diversion Program that focuses on pretrial release supervision for mentally ill persons.
- Work with the medical staff in the Detention Center and the Health Department to identify inmates with serious medical conditions who may be monitored at home by Pretrial Services and reduce the cost burden of expensive medical treatment for inmates. This also allows persons to become engaged and maintained in needed medical treatment in the community without the need for jail detention officers transporting the person to and from medical appointments.

CAGI Reentry Program

Funds Center: 4370315700

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$36,730	\$40,835	\$40,148	\$22,512	\$22,512
Operating	\$1,917	\$48,153	\$10,807	\$48,153	\$48,153
Total Expenditures	\$38,647	\$88,988	\$50,955	\$70,665	\$70,665
▽ <i>Revenues</i>					
Intergovernmental	\$36,594	\$88,988	\$52,404	\$70,665	\$70,665
Total Revenues	\$36,594	\$88,988	\$52,404	\$70,665	\$70,665
Net Expenditures	\$2,053	\$0	(\$1,449)	\$0	\$0

Juvenile Crime Prevention Administration

Funds Center: 4370315800

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$0	\$49,843	\$48,025	\$52,139	\$52,139
Operating	\$0	\$26,000	\$21,482	\$17,500	\$17,500
Total Expenditures	\$0	\$75,843	\$69,507	\$69,639	\$69,639
▽ <i>Revenues</i>					
Intergovernmental	\$0	\$15,500	\$15,500	\$15,500	\$15,500
Total Revenues	\$0	\$15,500	\$15,500	\$15,500	\$15,500
Net Expenditures	\$0	\$60,343	\$54,007	\$54,139	\$54,139

EMERGENCY COMMUNICATIONS

MISSION

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

PROGRAM DESCRIPTION

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

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

2009-10 ACCOMPLISHMENTS

- Completed the accreditation process by C.A.L.E.A. (Center for Accreditation of Law Enforcement Agencies)
- Completed the accreditation process of the training program by A.P.C.O (Association of Public-Safety Communications Organization) receiving a P-33 certification and improving accountability in the DECC enabling the center to be the only one in the world to hold three accreditations simultaneously consisting of N.A.E.M.D.(National Academy of Emergency Medical Dispatch), C.A.L.E.A. and A.P.C.O.
- Installed Pictometry technology to have a more effective response to dynamic occurrences.

2010-11 HIGHLIGHTS

- For FY 2010-11, Durham County's portion of the Code Red contract is being funded through this appropriation.

Emergency Communications

Funds Center: 4320360000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Operating	\$919,483	\$930,228	\$930,228	\$978,034	\$978,034
Total Expenditures	\$919,483	\$930,228	\$930,228	\$978,034	\$978,034
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$919,483	\$930,228	\$930,228	\$978,034	\$978,034

2009-10 PERFORMANCE MEASURES

MEASURE	Actual FY 2008-09	Adopted FY 2009-10	Estimated FY 2009-10	Goal FY 2010-11
Percent 9-1-1 calls answered within three rings	92%	95%	92%	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%	95%
Operational Vacancy Rate	1%	5%	6%	5%

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Fire Marshal

Business Area: 4340

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$2,117,062	\$1,926,678	\$1,915,612	\$1,992,607	\$1,992,607
Operating	\$338,326	\$429,164	\$387,910	\$583,380	\$583,380
Capital	\$73,589	\$15,000	\$15,000	\$0	\$0
Total Expenditures	\$2,528,976	\$2,370,842	\$2,318,522	\$2,575,987	\$2,575,987
▽ Revenues					
Intergovernmental	\$296,470	\$185,755	\$190,883	\$195,315	\$195,315
Service Charges	\$92,425	\$70,000	\$80,000	\$80,000	\$80,000
Other Revenues	\$0	\$75,123	\$75,123	\$75,123	\$75,123
Total Revenues	\$388,895	\$330,878	\$346,006	\$350,438	\$350,438
Net Expenditures	\$2,140,081	\$2,039,964	\$1,972,516	\$2,225,549	\$2,225,549
FTEs	38.00	38.00	39.00	39.00	39.00

2010-11 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Lebanon Fire Department added one additional firefighter position as a budget amendment during FY2009-10.
- For FY 2010-11, many of the Durham County Fire Prevention and Protection Code fees for inspections, permit services, and violations were increased in order to be comparable to neighboring counties. It is estimated that these increased fees will result in approximately \$10,000 additional revenue. Please see the fee schedule in the Ordinance section for more details.

FIRE MARSHAL

MISSION

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

PROGRAM DESCRIPTION

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

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

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

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

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

2009-10 ACCOMPLISHMENTS

The Division of Code Enforcement and Investigations:

- Exceeded the North Carolina Fire Code inspection program requirements. By exceeding these requirements, I feel our citizens are made safer when they are in facilities that are inspected on an annual schedule. Along with this program, we review building plans, sprinkler plans, fire alarm plans, and site plans. We also inspect this work to ensure code compliance is met prior to issuance of the Certificate of Occupancy.
- Conducted 71 Fire Cause and Origin investigations and or responses, involving over 400 man-hours. Two of these fire investigations involved 3 fire deaths.

The Division of Fire Suppression:

- Bethesda has 19 full-time County employees. In 2009, the department responded to 773 fire calls and 1972 EMS calls. The average response time for both areas is 5 minutes and 35 seconds. County staff spent over 2348 hours in training to make sure they maintain and enhance their skill level.
- Lebanon has 11 full-time County employees. In 2009 the department responded to 175 fire calls and 630 EMS calls. The average response time for both areas is 4 minutes and 49 seconds. County staff spent 1467 hours in training to make sure they maintain and enhance their skill level.

Fire Marshal

Funds Center: 4340381000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$444,387	\$411,494	\$408,110	\$418,082	\$418,082
Operating	\$209,834	\$311,557	\$279,547	\$315,143	\$315,143
Capital	\$66,089	\$15,000	\$15,000	\$0	\$0
Total Expenditures	\$720,309	\$738,051	\$702,657	\$733,225	\$733,225
▽ Revenues					
Service Charges	\$92,425	\$70,000	\$80,000	\$80,000	\$80,000
Other Revenues	\$0	\$75,123	\$75,123	\$75,123	\$75,123
Total Revenues	\$92,425	\$145,123	\$155,123	\$155,123	\$155,123
Net Expenditures	\$627,884	\$592,928	\$547,534	\$578,102	\$578,102

2009-10 ACCOMPLISHMENTS (cont'd)

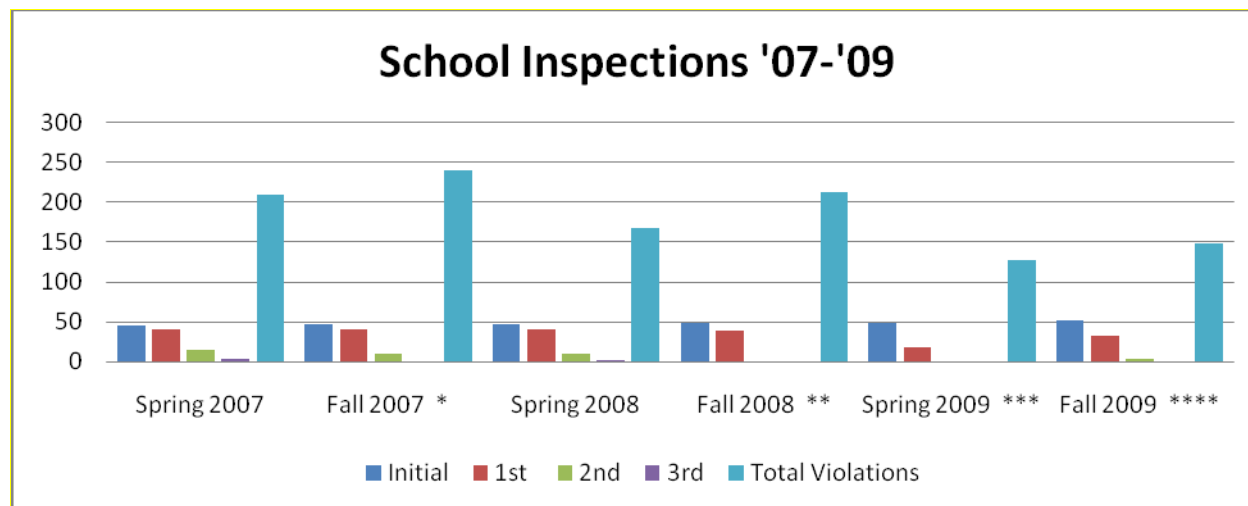
The Division of Training and Life Safety:

- The training staff conducted various life safety classes with a large number of Durham County organizations. The organizations include Group homes, The Durham Public School system, Northgate Mall staff, The Sheriff's Office, The Durham Center, The Durham Senior Center, Durham 911 and several of the PAC groups, just to name a few.
- 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, Blood Borne 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 Administrator. 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 statute and the County must report this information to the Department of Insurance.
- Conducted and maintained North Carolina Fire Prevention Code inspection requirements.
- Conducted 77 fire cause and origin investigations/responses.
- Responded to 129 requests for services related to emergency management, including 45 weather-related responses (including EOC activation for several events).
- Conducted numerous training classes for City of Durham and Durham County employees to work towards National Incident Management System (NIMS) compliance in accordance to Homeland Security Presidential Directive 5 (HSPD-5).
- Conducted public fire education classes. Classes included fire extinguisher training to private industry, fire evacuation training in county facilities and fire prevention classes in public and private schools.
- The Durham City/County Joint Emergency Operations Plan was updated to ensure compliance with federal mandates.
- Conducted several multi-agency drills to ensure readiness of responders.

2009-10 PERFORMANCE MEASURES

Performance Measure: Durham Public School System Fire Code Inspection Program

	<u>Initial</u>	<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>Total Violations</u>
<i>Spring 2007</i>	45	41	15	3	209
<i>Fall 2007 *</i>	47	41	11	0	240
<i>Spring 2008</i>	47	41	11	2	167
<i>Fall 2008 **</i>	48	39	0	0	213
<i>Spring 2009 ***</i>	49	18	1	0	128
<i>Fall 2009 *** *</i>	52	32	5	0	149



Fall 2007*: Performance Learning Center opened;WG Pearson Middle School opened

Fall 2008 **: City of Medicine School opened

Spring 2009 *:** Spring Valley Elementary School opened

Fall 2009 **:** Southern School of Engineering opened; Holton Center opened; Hillside New Tech opened
Lakeview @ Bacon Street closed; Lakeview @ Chewing Middle School opened

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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
∇ <i>Expenditures</i>					
Personnel	\$491,208	\$446,656	\$450,699	\$486,050	\$486,050
Operating	\$10,819	\$10,799	\$10,799	\$10,907	\$10,907
Total Expenditures	\$502,027	\$457,455	\$461,498	\$496,957	\$496,957
∇ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$502,027	\$457,455	\$461,498	\$496,957	\$496,957

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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ Expenditures					
Personnel	\$959,354	\$864,325	\$849,545	\$879,663	\$879,663
Operating	\$20,555	\$20,518	\$20,518	\$20,723	\$20,723
Total Expenditures	\$979,909	\$884,843	\$870,063	\$900,386	\$900,386
▽ Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$979,909	\$884,843	\$870,063	\$900,386	\$900,386

EMERGENCY MANAGEMENT

MISSION

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

PROGRAM DESCRIPTION

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

2009-10 ACCOMPLISHMENTS

- Responded to 92 incidents involving over 372 man-hours.
- 5 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 a Training Exercise Worksheet sponsored by NCEM.
- Participated in the Homeland Security Exercise and Evaluation Program
- Participated in the Army Corps of Engineers Point of Distribution Program, to include the areas of design, training and execution of the plan if needed at the County level.
- Updated Statewide Mutual Aid Agreements.
- Developed, Conducted, and or participated in 17 multi-agencies exercises. These exercises include tabletop and full-scale. Some examples of the types of exercises are as follows: Active Shooter exercise on the Duke campus, NCCU campus, and Jordan High School campus; and a Full Scale, Multi-Agency, Weapons of Mass Destruction exercise conducted by Louisiana State University for the City and County. The cost of this exercise was covered by a grant for the Department of Homeland Security. Our community was selected as a pilot project to develop this course for the rest of the US. It was an honor for Durham to have been chosen for this program. Durham received a great deal of training to help us be better prepared for a WMD attack by taking part in this exercise. Other examples include: an American Red Cross Hurricane preparedness exercise, two NCEM WebEOC exercises, and a Weapons of Mass Destruction local exercise involving the DFD and the DPD with an emphasis placed on our Haz-Mat and BCERT teams. We also participated in Pandemic Flu exercises at the local, state, and federal level.
- Department of Homeland Security Regional Resiliency Assessment Program (RRAP): In 2009, the Research Triangle Park region was selected by the US Department of Homeland Security as one of five regional sites across the United States with a highly-assessed value of critical infrastructure pieces that, if damaged or destroyed, would affect life and business across the Nation and around the world. The RTP RRAP assessed specific sites in Raleigh/Wake County, Durham/Durham County and Chapel Hill/Orange County. These assessments of critical sites and services were merged into the larger program in order to assess our region's capabilities regarding daily operations, resiliency against threats, risks and vulnerabilities, and finally our recovery capabilities. Beyond assessing risk and vulnerability, the program made recommendations on how we might improve upon any identified capability shortfalls.
- Integrated Hazard Risk Management Plan: 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.

Emergency Management

Funds Center: 4340383000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
▽ <i>Expenditures</i>					
Personnel	\$222,113	\$204,203	\$207,258	\$208,812	\$208,812
Operating	\$97,118	\$86,290	\$77,046	\$236,607	\$236,607
Capital	\$7,500	\$0	\$0	\$0	\$0
Total Expenditures	\$326,731	\$290,493	\$284,304	\$445,419	\$445,419
▽ <i>Revenues</i>					
Intergovernmental	\$296,470	\$185,755	\$190,883	\$195,315	\$195,315
Total Revenues	\$296,470	\$185,755	\$190,883	\$195,315	\$195,315
Net Expenditures	\$30,261	\$104,738	\$93,421	\$250,104	\$250,104

2009-10 ACCOMPLISHMENTS (cont'd)

- 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 is an example of what staff must research to complete a site assessment.

2009-10 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the targeted budget reduction.
- Includes rebudgeting of unspent grant monies from FY2009-10 and prior years.

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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$108,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Expenditures	\$108,000	\$100,000	\$100,000	\$100,000	\$100,000
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$108,000	\$100,000	\$100,000	\$100,000	\$100,000
FTEs	0.00	0.00	0.00	0.00	0.00

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 2010-11 is \$1,564,955.

Department	FY 2009-10 Approved	FY 2010-11 Requested	FY 2010-11 Approved
Bahama	\$122,083	\$118,421	\$122,084
Bethesda	\$350,321	\$265,121	\$265,121
Parkwood	\$728,000	\$866,000	\$866,000
Redwood	\$192,450	\$311,750	\$311,750
Total	\$1,392,854	\$1,561,292	\$1,564,955

Funds Center: 4390316000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$1,315,183	\$1,315,854	\$1,449,046	\$1,276,292	\$1,279,955
Capital	\$177,000	\$77,000	\$73,515	\$285,000	\$285,000
Total Expenditures	\$1,492,183	\$1,392,854	\$1,522,561	\$1,561,292	\$1,564,955
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,492,183	\$1,392,854	\$1,522,561	\$1,561,292	\$1,564,955

2010-11 HIGHLIGHTS

- Includes two ambulance remounts for Parkwood at \$160,000 and one replacement ambulance for Redwood at \$125,000.

YOUTH HOME

MISSION

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

PROGRAM DESCRIPTION

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

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

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

2009-10 ACCOMPLISHMENTS

- Maintained 1 Boundover at facility
- Completed successful United Way campaign
- Participated in Angel Tree program sponsored by DSS
- MOA with Health Department to maintain accessible HIV/STD counseling and testing through education and prevention programs offered at Youth Home

2010-11 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.

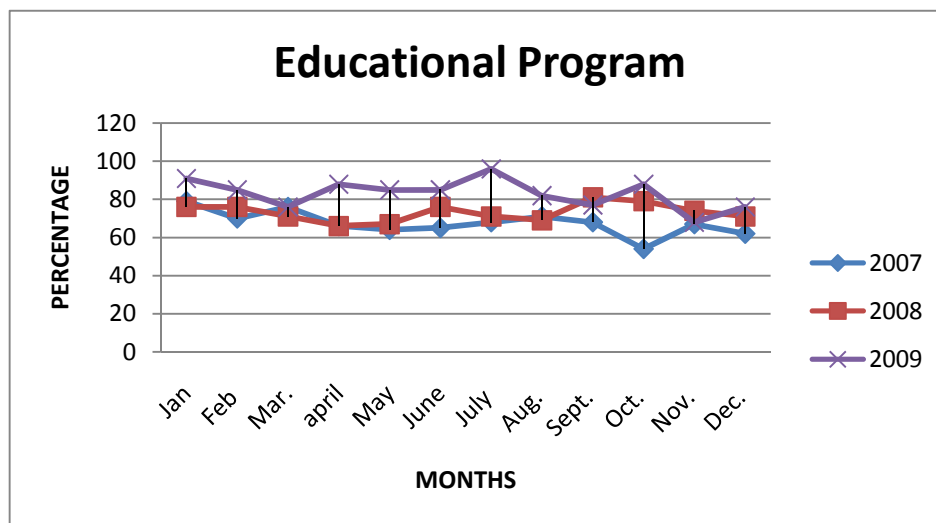
Youth Home

Funds Center: 4400340000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
Expenditures					
Personnel	\$977,390	\$930,814	\$980,735	\$925,315	\$925,315
Operating	\$149,122	\$157,421	\$174,534	\$141,527	\$141,527
Total Expenditures	\$1,126,512	\$1,088,235	\$1,155,269	\$1,066,842	\$1,066,842
Revenues					
Intergovernmental	\$19,735	\$18,000	\$18,000	\$18,000	\$18,000
Service Charges	\$509,258	\$534,095	\$534,095	\$534,095	\$534,095
Total Revenues	\$528,993	\$552,095	\$552,095	\$552,095	\$552,095
Net Expenditures	\$597,519	\$536,140	\$603,174	\$514,747	\$514,747
FTEs	21.12	21.12	21.12	21.12	21.12

2010-11 PERFORMANCE MEASURES

Performance Measure 1: Educational Program



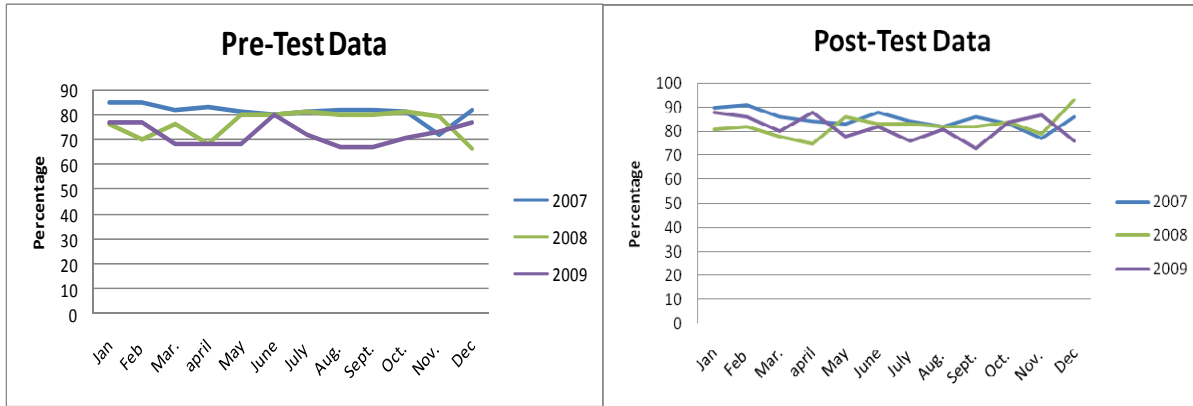
Story Behind the Last Two Years of Performance

- Data suggest that juveniles are being educated on AIDS/HIV related material
- Residents are retaining the information as indicated by an increase in the post-test scores. Test scores have improved over the past two year when looking at previous data.
- October 2009 established MOA with Health Department to maintain accessible HIV/STD counseling, and testing through HIV/STD education and prevention.

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

- October 2009 increased variety of materials through MOA with Health Department.
- Introduce new materials as it become available to best educate juveniles on this subject.

Performance Measure 2: Substance Abuse Program



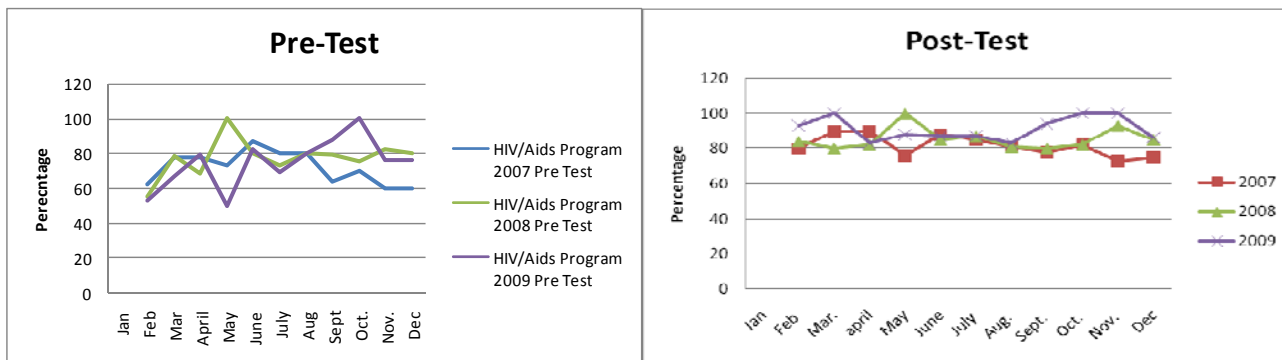
Story Behind the Last Two Years of Performance

- Data suggest that residents are retaining the information as post test data demonstrates higher test scores. Data suggest lower scores this past year than previous years. This can be attributed a new Substance Abuse Counselors coming on board in early March and reduced service hours at the Youth Home. In previous years this position was fulltime and it gave 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 her sample will be greatly reduced.
- More residents are coming into the facility with serious psychological needs and in crisis. This will affect testing data as these clients are not emotionally available to retain information.

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

- The proposed changes should include additional individual sessions prior to pre-testing and additional materials being presented during group to ensure the consumers are able to retain the information. However, due to the current economic status in the county, there are not means in which these goals can be realized due to the staff reduction at the Criminal Justice Resource Center. Youth Home staff and volunteers also can be utilized to reinforce the information.

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
- Residents are retaining the information as indicated by an increase in the post-test scores. Test scores have improved over the past two year when looking at previous data. October 2009 established MOA with Health Department to maintain accessible HIV/STD counseling, and testing through HIV/STD education and prevention

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

- October 2009 increased variety of materials through MOA with Health Department.
- Introduce new materials as it become available to best educate juveniles on this subject.

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EMERGENCY MEDICAL SERVICES

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

Emergency Medical Services serves the entire population of Durham County and is generally divided into three distinct categories: Advanced Life Support (ALS), Billing/Collections and Education. Currently, EMS is provided from six core locations located within the city limits of Durham: 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 Emergency Medical Services, a student-run volunteer service, provide 24-hour first-responder assistance in pre-designated life threatening situations in order to enhance response times. Neither provides transportation services. 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 countywide system.

Educational services fall into two categories, EMS employee/system affiliate education and public education. EMS, as an approved state teaching institution, coordinates and provides mandatory continuing education for all participants in the Durham County system. In addition, all required Occupational Safety and Health Administration (OSHA) instruction and refresher education is provided. Since September 11, 2001, new mandatory initiatives have been added to increase awareness of terrorist activities and related protective measures. Public injury prevention and wellness programs also are offered by this division. Durham County EMS works closely with the Safe Kids Coalition and other community injury prevention programs. EMS is a state-certified installation facility offering three sites for installation of car seats for infants and small children.

2009-10 ACCOMPLISHMENTS

- Durham County EMS has completed about 98% of the new clinical patient data system installation along with the specified interfaces to CAD, Billing/Collections, and Quality Assurance. The Automatic Vehicle Location system, is currently up and working at the Durham 911 Center awaiting tweaking for the dispatching of EMS units by the closest unit to the call. This should be completed by spring of 2010.
- Unanticipated attrition continues to pose significant staffing problems. 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. .
- 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.
- 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.
- 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.

Emergency Medical Services

Funds Center: 4410310000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$6,180,844	\$5,588,159	\$5,624,797	\$5,610,109	\$5,799,325
Operating	\$1,218,717	\$1,115,416	\$1,043,087	\$1,103,559	\$1,103,559
Capital	\$141,993	\$191,850	\$209,273	\$0	\$0
Total Expenditures	\$7,541,554	\$6,895,425	\$6,877,157	\$6,713,668	\$6,902,884
▽ <i>Revenues</i>					
Intergovernmental	\$1,850,000	\$2,200,000	\$2,200,000	\$2,191,200	\$2,191,200
Service Charges	\$5,027,434	\$4,503,985	\$4,724,210	\$4,530,000	\$4,530,000
Total Revenues	\$6,877,434	\$6,703,985	\$6,924,210	\$6,721,200	\$6,721,200
Net Expenditures	\$664,120	\$191,440	(\$47,053)	(\$7,532)	\$181,684
FTEs	94.00	94.00	94.00	94.00	94.00

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

- EMS has completed the benchmarking process and continues to strengthen its Quality Assurance Program. The newly installed Clinical Patient Data System is beginning to provide 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. This is scheduled to be completed and available to all EMS systems by July of 2010. This system will be the only one of its kind within the United States providing important feedback to local EMS agencies and systems.
- Durham County EMS has for many years paid a shift differential for nights and weekends as an incentive. This past October, with the assistance of Human Resources and County Management staff, EMS was able to eliminate the shift differential without any harm to line staff. This allowed EMS to begin in January of 2010 to reallocate resources of one night EMS vehicle to cover a day peak time shift of 10AM to 10PM to address increased call volume during the daytime hours. This has already proven to be effective and beneficial in covering day time volumes.

2010-11 HIGHLIGHTS

- The FY 2010-11 budget allows EMS to maintain current service levels.

2010-11 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 services in an environment of increased call volume and decreased resources.
- 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. The Office of EMS Statewide task force continues to gather data and examine the current problems with the EMS workforce.

- **Revenue Enhancement:** The Debt Set-Off program continues to provide additional revenues. Revenues have been steadily increasing over the past few years, primarily due to improved billing software, expanded use of outside collection agencies, expanded use of insurance and tracking programs, and a restructured fee schedule. With the 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 renovations were approved as a County Capital Project for Fy-09-10. Currently architectural services are in the selection process and will hopefully be completed by spring with anticipated construction beginning in the fall of Fy-10-11. It is an addition of approximately 1,000 square feet of apparatus space with larger overhead doors to accommodate today's emergency vehicles and maintenance needs.

2009-10 PERFORMANCE MEASURES

Performance Measure 1: EMS Response Times

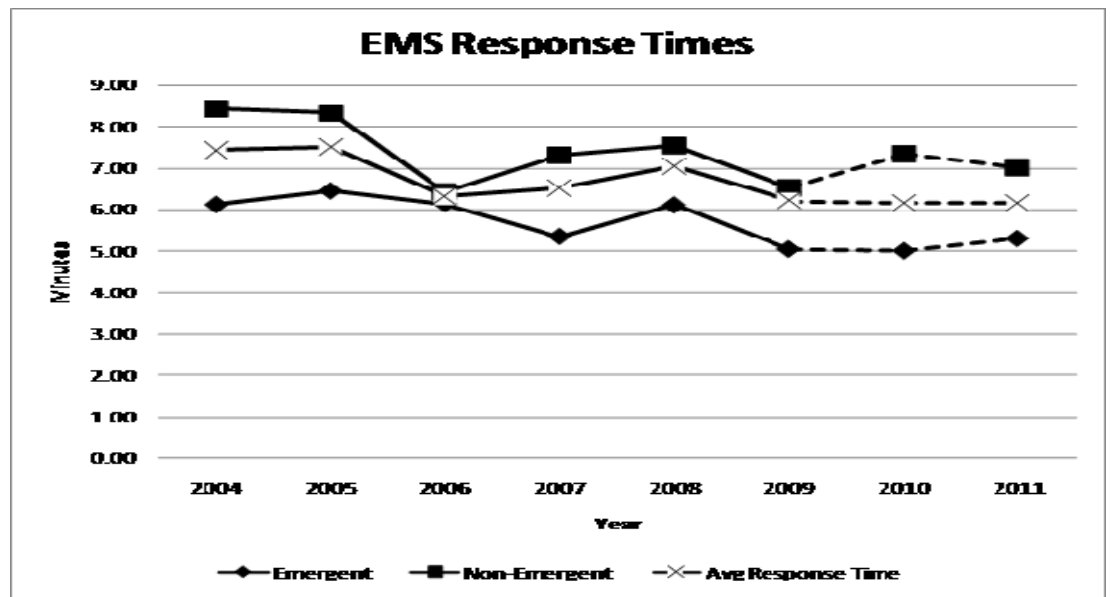
Story Behind the Last Two Years of Performance:

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

placement in the County volunteer departments is the most effective measure at this point. This allows for geographical positioning of emergency vehicles utilizing available resources while concentrating on specific areas that are experiencing the most significant growth. Durham County roadways are becoming significantly congested which adds to response times when responding non-emergent to calls for service.

It is imperative that the county fire departments continue to

be reimbursed for expenses necessary to assist with this sharing of their resources. Response times will continue to remain pretty consistent unless additional resources are added 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.

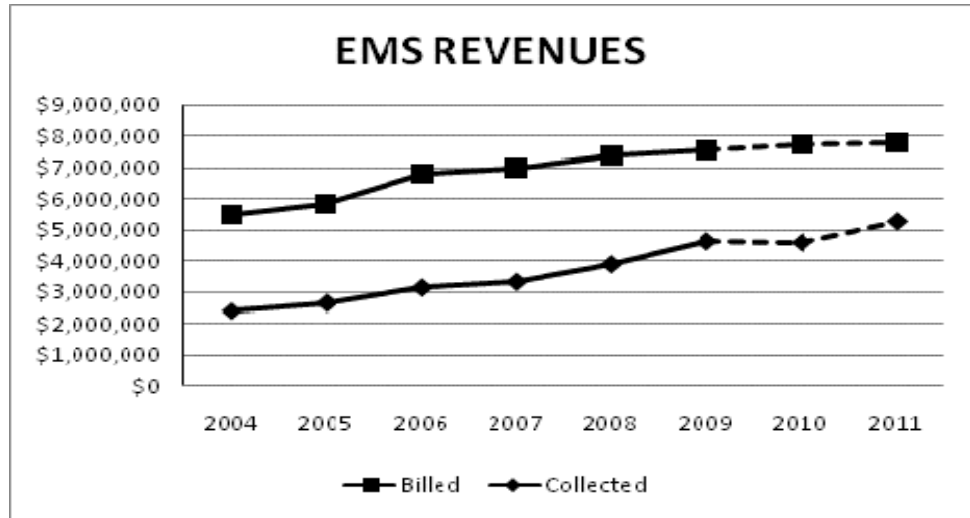
Performance Measure 2: EMS Revenues

Story Behind the Last Two Years of Performance:

- Clients receive bills the next day after service
- Collection rate steadily improving
- Enhanced bad debt collection process has been implemented
- Debt Set-Off Program is continuing to provide increased revenues from outstanding EMS bad debt accounts.
- Additional tools have been added to assist in collecting information for billing.

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

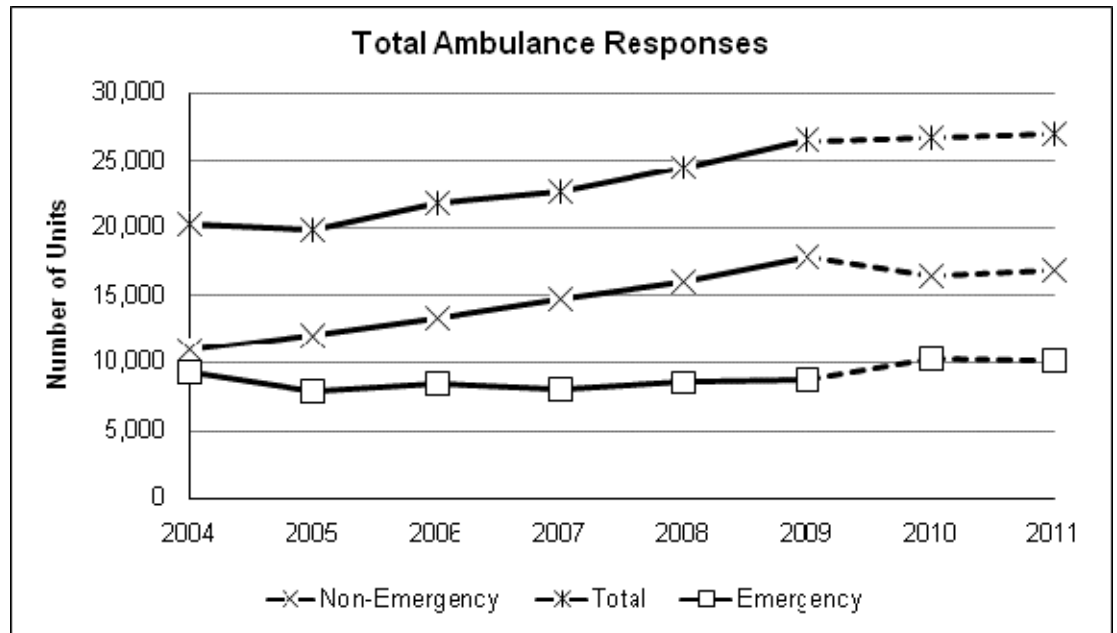
- Monitor Debt Set-Off process
- Work more closely with collection agencies to improve performance
- Continue to work on data collection process for better and accurate information
- Continue to tweak the automation system for EMS with interfaces to billing for efficiency and effectiveness
- Decrease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



Performance Measure 3: Total Ambulance Responses

Story Behind the Last Two Years of Performance

Growth in Durham County continues to consistently provide roadblocks for the EMS system. New developments, industry, and an influx of new residents are prime factors in planning for emergency resource allocation. The ability to coordinate emergency vehicle and personnel placement in the County volunteer departments is the most effective measure at this point. This allows for geographical positioning of emergency vehicles utilizing available resources while concentrating on specific areas that are experiencing



the most significant growth. Implementation of the Emergency Medical Dispatch, (EMD), Program has been the single most significant factor in reducing the number of emergency responses. Better Coordination of traffic signals could possibly be beneficial. Many intersections are not coordinated well with lights that are in very close proximity to each other.

In January of 2010, Durham County EMS reallocated a night time EMS unit and moved that unit to days to accommodate the peak time volume that has been for quite sometime experienced by EMS. This unit is scheduled from 10AM to 10PM and has proved very beneficial in helping with the day time call volume. This provides for 12 units during the day time hours and 10 at night.

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

- Continue to tweak the new EMD system, monitor effectiveness. EMS is currently working with Durham 911 and the System Medical Director to benchmark call received to dispatch times to reduce the times documented from call received to dispatched to EMS units.
- Monitor response volumes County-wide and adjust vehicle positioning as needed and as resources allow.
- The design of our quality assurance program and implementation of a more sophisticated quality assurance tool has been completed and is assisting EMS with monitoring personnel performance as well as to assist with emergency vehicle positioning within the County. Automatic Vehicle Location has gone live and Durham 911 is getting used to the concept. We anticipate going live with the dispatching of EMS units utilizing AVL in the early Spring of 2010.
- Public Education as to what is medical necessity and when to call 911. This area is ongoing within the community.
- Meet with community groups, physician's offices, assisted care living facilities, and nursing homes as to what EMS provides and when to call 911 and when to call private ambulance services.
- Recruitment and retention of qualified EMS personnel to continue to deliver a high quality emergency service to the community. This issue is a continuing challenge.

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PUBLIC SAFETY NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. 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 Community Penalties Program
- 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	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$0	\$98,268	\$170,332	\$118,975	\$106,184
Total Expenditures	\$0	\$98,268	\$170,332	\$118,975	\$106,184
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$0	\$98,268	\$170,332	\$118,975	\$106,184
FTEs	0.00	0.00	0.00	0.00	0.00

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