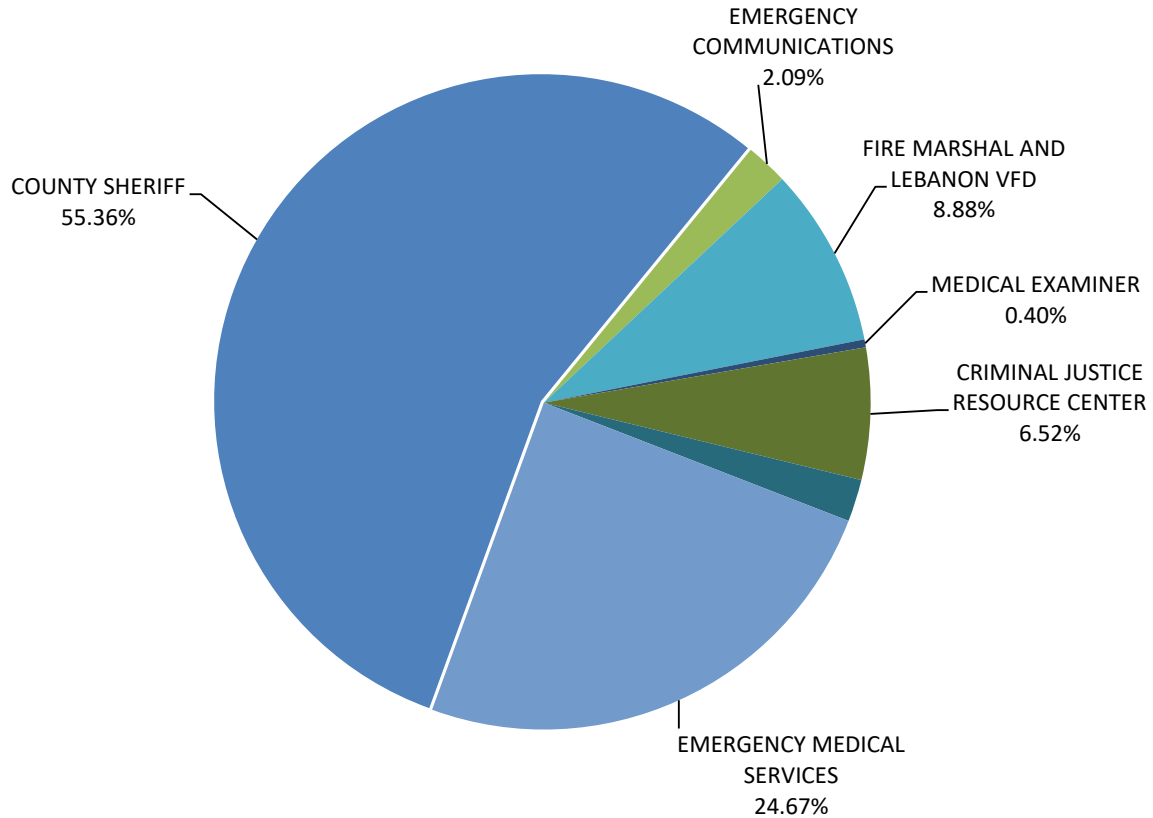




Public Safety

A function of local government whose objective is the protection of persons and property.

Public Safety Approved Budget



Business area	2015-2016 Actual Expenditures	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
COUNTY SHERIFF	\$ 32,978,333	\$ 33,686,456	\$ 33,398,076	\$ 36,929,280	\$ 34,949,195
EMERGENCY COMMUNICATIONS	\$ 1,220,296	\$ 1,315,305	\$ 1,315,305	\$ 1,368,285	\$ 1,321,893
FIRE MARSHAL AND LEBANON VFD	\$ 4,604,054	\$ 5,387,388	\$ 4,916,818	\$ 5,666,155	\$ 5,609,229
MEDICAL EXAMINER	\$ 180,050	\$ 160,000	\$ 233,600	\$ 250,000	\$ 250,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 3,212,688	\$ 3,972,319	\$ 3,506,341	\$ 4,106,908	\$ 4,115,291
YOUTH HOME	\$ 1,062,774	\$ 1,288,259	\$ 1,113,612	\$ 1,315,555	\$ 1,315,555
EMERGENCY MEDICAL SERVICES	\$ 13,729,658	\$ 14,544,504	\$ 14,236,256	\$ 21,726,829	\$ 15,571,937
OTHER PUBLIC SAFETY	\$ 121,916	\$ 0	\$ 0	\$ 0	\$ 0
Overall Result	\$57,109,769	\$60,354,231	\$58,720,009	\$71,363,012	\$63,133,100

SHERIFF

MISSION

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

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$27,418,932	\$27,955,155	\$27,822,978	\$29,878,374	\$28,589,860
Operating	\$5,191,000	\$5,626,801	\$5,460,535	\$6,210,908	\$6,019,337
Capital	\$368,401	\$104,500	\$114,563	\$839,998	\$339,998
Total Expenditures	\$32,978,333	\$33,686,456	\$33,398,076	\$36,929,280	\$34,949,195
▼ <i>Revenues</i>					
Licenses & Permits	\$30,779	\$15,000	\$44,808	\$30,000	\$30,000
Intergovernmental	\$1,284,167	\$1,119,654	\$1,411,526	\$478,500	\$707,308
Contrib. & Donations	\$57,889	\$59,915	\$59,915	\$62,012	\$62,012
Investment Income	\$123	\$0	\$120	\$0	\$0
Service Charges	\$1,448,291	\$1,200,000	\$1,097,588	\$1,130,000	\$1,130,000
Other Revenues	\$189,421	\$131,000	\$183,254	\$146,000	\$146,000
Total Revenues	\$3,010,670	\$2,525,569	\$2,797,211	\$1,846,512	\$2,075,320
Net Expenditures	\$29,967,663	\$31,160,887	\$30,600,865	\$35,082,768	\$32,873,875
FTEs	460.00	473.00	473.00	481.00	474.00

2017-2018 BUDGET HIGHLIGHTS

- CAD software upgrades
- Detention center computers
- 31 Replacement vehicles (see vehicle and equipment page for detail)
- 1 additional FTE for 2016 Bureau of Justice "Justice and Mental Health Collaboration Grant" award received in fiscal year 2016-2017.

PROGRAM BUDGET	FY2016-17 Approved Budget	FY2016-17 Approved FTE	FY2017-18 Department Requested Budget	FY2017-18 Department Requested FTE	FY2017-18 Commissioner Approved Budget	FY2017-18 Commissioner Approved FTE
Sheriff						
Animal Services	\$1,481,421	20.00	\$2,024,245	26.00	\$1,625,325	20.00
Civil	\$1,493,500	20.00	\$1,625,449	20.00	\$1,625,449	20.00
Courts	\$2,254,950	33.00	\$2,472,736	33.00	\$2,472,736	33.00
Detention	\$14,455,380	232.00	\$15,067,419	232.00	\$14,518,437	232.00
Investigations	\$1,133,000	16.00	\$1,232,032	16.00	\$1,232,032	16.00
Office of the Sheriff	\$1,246,300	9.00	\$1,246,300	9.00	\$1,246,300	9.00
Patrol/Traffic	\$3,325,500	45.00	\$3,559,897	45.00	\$3,559,897	45.00
School Resource Officers	\$1,856,575	25.00	\$2,021,582	25.00	\$2,021,582	25.00
Sheriff's Anti Crime/Narcotics	\$798,250	10.00	\$864,224	10.00	\$864,224	10.00
Support Services	\$5,075,459	63.00	\$6,333,144	65.00	\$5,300,961	63.00
Grants	\$566,121	0.00	\$482,252	0.00	\$482,252	1.00
Grand Total	\$33,686,456	473.00	\$36,929,280	481.00	\$34,949,195	474.00

Animal Services

Program Purpose: The animal services program enforces laws related to animal welfare and responds to concerns regarding animals for Durham's City and County residents.

Program Description: The Sheriff's animal services division consists of sworn deputies who are responsible for responding to citizen concerns related to animal issues, which may include stray animals, aggressive animals, and reports of dog bites, among a host of other concerns. Deputies and civilian staff strive to proactively promote the safety of animals and citizens through proactive endeavors, such as the division's rabies clinic.

Civil

Program Purpose: The Sheriff's civil division provides civil process for Durham's residents, visitors, and business owners in order to advance civil justice efforts.

Program Description: The Sheriff has the legal responsibility to serve documents related to civil actions. Deputies assigned to this division contact residents and business owners to provide them with notice of legal proceedings.

Courts

Program Purpose: The purpose of the court security division is to provide security at the Justice Center for visitors and employees.

Program Description: Deputies promote a safe environment for Justice Center employees and visitors by ensuring that visitors do not enter the courthouse with weapons. Deputies also provide security in each courtroom and patrol the building's ten floors to safeguard the public.

Detention

Program Purpose: The purpose of detention services is to provide care, supervision and a safe environment for inmates in custody.

Program Description: Over 200 detention officers supervise approximately 500 detainees in the County's local detention facility. While most of the detainees are awaiting trial, some are serving sentences. Personnel ensure that detainees' medical and dietary needs are met. Additionally, personnel work with partners to provide educational opportunities, faith-based services, and substance abuse treatment.

Investigations

Program Purpose: The purpose of the criminal investigations division is to investigate reported crimes in the unincorporated areas of Durham in order to resolve criminal complaints and advance public safety efforts.

Program Description: Criminal activity in the unincorporated area within Durham County is tracked and reported monthly to the North Carolina State Bureau of Investigation (SBI) according to the Uniform Crime Reporting (UCR) standards. UCR Part I crime data is divided into two primary areas – violent crime and property crime. Violent crimes include murder, nonnegligent manslaughter, rape, robbery, and aggravated assault. Property crimes include burglary, larceny, motor vehicle theft, and arson. Investigators are assigned over 700 cases each year and strive to recover stolen property, apprehend suspects, and conduct complex forensic analysis of evidence to identify criminals.

Office of the Sheriff

Program Purpose: The Office of the Sheriff provides organizational, technological, financial, and legal support for the detention and law enforcement functions of the agency.

Program Description: Critical administrative assistance supports the work of deputies and detention officers to promote efficiencies and advance community safety efforts.

Patrol/Traffic

Program Purpose: The Patrol Division enforces laws and responds to calls for service by Durham's residents and visitors in order to promote public safety.

Program Description: The Durham County Sheriff's Office serves as the primary law enforcement agency for the approximately 200 square miles of unincorporated area within Durham County. The Patrol Division is comprised of four 10-deputy squads and responds to over 30,000 calls for service per year.

School Resource Officers

Program Purpose: School resource officers are assigned in Durham's public schools and are there to enforce laws and promote school safety.

Program Description: To promote school safety, 17 deputies work in 14 schools throughout the City and County of Durham. Deputies respond to school incidents and work to develop positive relationships with youth.

Sheriff's Anti-Crime/Narcotics

Program Purpose: The Sheriff's narcotics unit aims to reduce the use and distribution of illegal drugs in Durham County.

Program Description: The use of illegal drugs creates substantial burdens for drug users, their families and friends. In addition to health risks, an array of collateral consequences related to illegal drug use negatively impacts community well-being. In response to these concerns, the narcotics unit targets the illegal drug industry to promote the safety and health of Durham's residents.

Support Services

Program Purpose: The support services program aids and supports the law enforcement, investigative, and detention functions of the agency to assist with the agency-wide public safety mission.

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

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
Animal Services				
Average response time for animal services deputies in minutes	32.75	33.75	37.00	34.00
Civil				
# of civil documents served	24,768.00	24,034.00	20,780.00	23,496.00
Courts				
# of weapons seized by court security deputies	749.00	1,104.00	1,194.00	1,752.00
Detention				
Average daily population of detainees	520.00	482.00	480.00	469.00
Patrol/Traffic				
Average response time for priority 1 calls	9.00	8.00	8.00	8.00

Animal Services

Measure: Average response time for animal services deputies in minutes.

Explanation: Response times are routinely analyzed to optimize efficiency and reported quarterly.

Description: Effective service often depends on timely response. Since assuming responsibility of the Animal Services Division in 2012, the Sheriff's Office has been able to dramatically reduce response times to approximately 30 minutes. Decreased response times advance efforts to promote health and safety of the County's animals and citizens.

Civil

Measure: # of civil documents served

Explanation: Civil process statistics are evaluated continually and are reported quarterly.

Description: The Sheriff has the legal responsibility to serve documents related to civil actions. Deputies assigned to this division contact citizens and business owners to provide them with notice of legal proceedings.

Courts

Measure: # of weapons seized by court security deputies

Explanation: The number of weapons seized is reported quarterly.

Description: A primary function of court security deputies is to ensure that people do not enter the Justice Center with weapons. Courthouse safety for staff and visitors is of utmost priority and ensures the safe administration of justice.

Detention

Measure: Average daily population of detainees

Description: Numerous factors influence the average daily population of inmates in the jail. In particular, the speed with which cases are processed by the court system, criminal activity, and pre-trial release factors are among the numerous issues that drive population.

Patrol/Traffic

Measure: Average response time for priority 1 calls in minutes.

Explanation: Response times are routinely analyzed to optimize efficiency and reported quarterly.

Description: Effective service often depends on timely response. Priority 1 calls include in-progress incidents, traffic crashes with injuries, and panic alarms, and are among the most serious that deputies respond to.

EMERGENCY COMMUNICATIONS

MISSION

The Durham Emergency Communications Center (DECC) is the primary public safety answering point for the City and County of Durham. Guided by the City's Strategic Plan (PDF), the center helps to ensure that Durham is a safe and secure community by providing around-the-clock 911 access and services to the residents and user agencies in and around Durham County.

DEPARTMENT DESCRIPTION

To affirmatively promote, preserve and protect the safety and security of all citizens of the community. It is our commitment to provide citizens with the fastest and most efficient response to emergency calls possible while ensuring the safety of Police, Fire and Emergency Medical Services (EMS) personnel. It is our goal to contribute to the quality of life of our community by giving efficient, reliable, courteous, responsive and professional 911 communications services. We will constantly seek ways to improve the quality of assistance we provide to the community by acknowledging that service is our one and only product and our goal is to provide it at the most superior level possible thereby saving lives, protecting property and helping to stop crimes, thus making Durham a safer community to live, work and visit.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$1,220,296	\$1,315,305	\$1,315,305	\$1,368,285	\$1,321,893
Total Expenditures	\$1,220,296	\$1,315,305	\$1,315,305	\$1,368,285	\$1,321,893
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$1,220,296	\$1,315,305	\$1,315,305	\$1,368,285	\$1,321,893

PROGRAM BUDGET	FY2016-17 Approved Budget	FY2016-17 Approved FTE	FY2017-18 Department Requested Budget	FY2017-18 Department Requested FTE	FY2017-18 Commissioner Approved Budget	FY2017-18 Commissioner Approved FTE
Emergency Communications						
Emergency Response	\$5,132,921	80	\$5,385,203	80	\$5,385,203	80
Emergency Telephone System	\$2,071,179	2	\$1,886,890	2	\$1,886,890	2
Communications Maintenance	\$1,264,528	6	\$1,076,467	6	\$1,076,467	6
Grand Total	\$8,468,628	88	\$8,348,560	88	\$8,348,560	88

*The program budget is comprised of Emergency Communications' total allocation; the County contributes 21% of the total cost.

Emergency Response

This program operates under an interlocal agreement between the City and County governments for receipt of public safety calls including law enforcement, EMS and fire service dispatch. The program focuses on answering calls for the City of Durham and Durham County residents and visitors.

Emergency Telephone System

The focal point of this program is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all individuals dialing 911 and the following departments: Police, Fire, EMS, Durham County Emergency Management, and Volunteer Fire Departments. The Durham County Sheriff's Department provides its own answering and dispatching service.

Communications Maintenance

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

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
Communications Maintenance				
# Radios supported (Note: there are approx. 1500 more radios with indirect support)	3,000.00	3,000.00	3,000.00	3,000.00
% radio technician response time within 1 hour of notification	100.00%	100.00%	100.00%	100.00%
Emergency Response				
% of 911 calls answered in 10 seconds or less	95.00%	95.00%	93.00%	94.00%
% Monthly telephone access lines as a percentage of known errors	99.00%	99.00%	99.00%	99.00%
% accuracy of EMD protocols	97.00%	97.00%	97.00%	95.00%
% priority calls dispatched to Fire within 90 seconds or less	83.00%	83.00%	85.00%	90.00%
% priority calls dispatched to Police within 90 seconds or less	83.00%	83.00%	85.00%	90.00%

Emergency Response

Measure: % of 911 calls answered in 10 seconds or less

Objective: To answer 90% of 911 calls in 10 seconds or less

Initiative: Maintain staffing at sufficient levels needed to ensure timely response to 911 calls

Measure: Monthly telephone access lines as a percentage of known errors

Objective: To achieve and maintain the 911 Master Street Addressing Guide Database at 99.99%

Initiative: Reduce the discrepancies of database errors to expedite resolution

Measure: % accuracy of EMD protocols

Objective: To ensure accuracy of Emergency Medical Dispatch pre-arrival instructions at 90%

Initiative: Aggressively review EMS calls, documenting and correcting weak areas necessary for accreditation

Measure: % priority calls dispatched to Fire/Police within 90 seconds or less

Objective: To dispatch all priority calls within 90 seconds or less

Initiative: Research the splitting of dispatch channels and finding methods to remove telephone responsibilities for main dispatch stations

Communications Maintenance

Measure: # Radios supported (Note: there are approx. 1500 more radios with indirect support)

Objective: Provide effective maintenance services to ensure radio system availability

Initiative: Utilize the work order management software system to ensure that maintenance standards are achieved

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FIRE MARSHAL AND EMERGENCY MANAGEMENT

MISSION

The mission of the Fire Marshal and Emergency Management Department is to: develop resilient government operations and community capabilities that enhance public safety, property conservation and protection of the environment, to implement innovative and effective emergency response to all hazards in order to protect the health and well-being of the community; and to provide effective fire safety education, fire code enforcement, and fire investigations to reduce the loss of life, property, and damage to the environment.

DEPARTMENT DESCRIPTION

The Durham County Fire Marshal and Emergency Management Department is comprised of three Divisions that are supported by an administrative team comprised of the Department Director, a Senior Administrative Assistant, an Office Assistant, and an Emergency Services Data Analyst. The three program areas are: Division of Emergency Management, Division of Fire Prevention and Education (Fire Marshal), and Division of Fire Operations (Durham County Fire Rescue). Each Division is led by a Division Chief and their respective subordinate staff.

The purpose of the Fire Marshal and Emergency Management Department is to coordinate these three Divisions to mitigate, protect, prevent, prepare, respond, and recover from any hazard or purposeful act so that the workers, residents, students, and visitors of Durham County have a safe and resilient community to live, work, and thrive in.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
Expenditures					
Personnel	\$3,241,118	\$3,791,924	\$3,434,583	\$3,807,917	\$3,807,917
Operating	\$782,294	\$936,744	\$751,109	\$1,198,027	\$1,182,225
Capital	\$26,028	\$86,000	\$137,489	\$0	\$0
Total Expenditures	\$4,049,440	\$4,814,668	\$4,323,181	\$5,005,944	\$4,990,142
Revenues					
Intergovernmental	\$298,487	\$313,613	\$316,766	\$335,415	\$336,315
Service Charges	\$125,164	\$140,000	\$110,882	\$125,000	\$125,000
Total Revenues	\$423,651	\$453,613	\$427,648	\$460,415	\$461,315
Net Expenditures	\$3,625,789	\$4,361,055	\$3,895,533	\$4,545,529	\$4,528,827
FTEs	56.00	65.00	65.00	65.00	65.00

2017-18 BUDGET HIGHLIGHTS

Division of Fire Prevention and Education

- Continuing the replacement plan started in FY2016-17 one new 4WD pick-up truck will be purchased this year to complete the initiative of keeping contaminated clothing, gear and evidence separate from the cab so the employee is not exposed to potential carcinogens. The truck will have robust covers that will include side access for small tool retrieval, a secure evidence locker, a resource section for lights and heavier tools/equipment, and a separate gear storage area. The current SUV will be surplus when the new pick-up trucks are in.
- Using reallocated funds within the department, the division will transition to a paperless inspection system called "Streamline". This product will provide greater customer service to businesses and schools that are inspected.

Division of Emergency Management

- Durham's mass notification system, "Alert Durham," will be expanded this year to add a Community Engagement feature (Nixle™) that will offer the residents of Durham County more access to emergency information than ever before.
- Contracted services will be used to:
 - Develop a hosted solution for Continuity of Operations Plans. The interactive tool will be very intuitive and will make it much easier to manage the various Department's COOP plans.
 - Continue the much-needed planning and training to prepare for a Complex Coordinated Terrorist Attack.
 - Further staff training with the goal of producing the most innovative leaders in emergency services.

- Emergency Management Performance Grant (EMPG) funds will be utilized to develop long term recovery plans, and to develop a more robust situational awareness capability with our emergency response partners and the community.
 - Removing the expenditure of prior year grant funds actually shows through reallocation, this Program’s budget is actually an 8% decrease when compared to FY2016-17.

Division of Fire Operations

- Durham County Fire Rescue (DCFR) will incorporate paperless truck check software to ensure accountability of vehicle readiness. Displays will be installed at the stations to view the E911 dispatch information, as well as display turn out times for stations and shifts, in an effort to decrease response times.
- Training and commonality with the City of Durham Fire will be the focus with training, equipment, and similar vehicles as priorities.
- One Sport Utility Vehicle will be purchased, as a replacement, to be used as a front-line response vehicle.

PROGRAM BUDGET	FY2016-17 Approved Budget	FY2016-17 Approved FTE	FY2017-18 Department Requested Budget	FY2017-18 Department Requested FTE	FY2017-18 Commissioner Approved Budget	FY2017-18 Commissioner Approved FTE
Fire Marshal						
Durham County Fire & Rescue District	\$3,398,274	53.00	\$3,513,444	53.00	\$3,513,444	53.00
Emergency Management Division	\$740,649	5.00	\$816,631	5.00	\$800,829	5.00
Fire Marshal – Fire Prevention and Education Division	\$675,745	7.00	\$675,869	7.00	\$675,869	7.00
Grand Total	\$4,814,668	65.00	\$5,005,944	65.00	\$4,990,142	65.00

Durham County Fire & Rescue District

Program Purpose: Durham County Fire & Rescue promotes fire prevention and safety education and quickly responds to emergency requests for assistance so that life, property and the environment can be preserved and protected.

Program Description: Durham County Fire & Rescue develops and maintains a safe and secure community by providing well trained and equipped personnel that provide innovative and effective emergency response to all hazards in order to protect the health and well-being of the community.

Emergency Management Division

Program Purpose: The Emergency Management Division develops whole community prevention, protection, mitigation, response, and recovery capabilities for all-hazards to develop a more resilient Durham County.

Program Description: The Emergency Management Division provides leadership in prevention, protection, response, recovery, and mitigation activities through partnerships with local, state, federal, and private stakeholders. The division focuses on developing resilient government operations, and enhancing public safety, conserving property and protecting the environment. Emergency Management is also responsible for Continuity of Operations and Continuity of Government in the event of disruptions to normal business.

Fire Marshal – Fire Prevention and Education Division

Program Purpose: The Fire Prevention and Education Division makes Durham County a safe place for residents to live, work and conduct business.

Program Description: The Fire Prevention and Education Division provides effective fire prevention inspections in accordance with the North Carolina Fire Code, teaches and facilitates fire safety education in schools and businesses, enforces the North Carolina Fire Code in every phase of new building construction and assists Durham County fire departments with fire investigations. These efforts work to provide a safe and secure community by reducing threats to life, property and the

environment.

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
Durham County Fire & Rescue District				
# of total EMS responses	590.00	1,387.00	933.00	1,440.00
# of total Special and Technical Rescue responses	10.00	24.00	16.00	30.00
# of total Fire responses	333.00	939.00	872.00	1,280.00
Emergency Management Division				
# of EOC activations (Greater than 12 Hours)	0.00	3.00	5.00	8.00
\$ spent on recovery (by type)	\$0	\$0	\$0	\$70,000
# Total incidents responded to	99.00	119.00	84.00	135.00
Fire Marshal – Fire Prevention and Education Division				
# of inspections performed	1,254.00	841.00	912.00	870.00
# of new construction plan reviews	262.00	246.00	224.00	180.00
# of school inspections performed annually	208.00	147.00	135.00	90.00

Durham County Fire & Rescue District

Measure: # of total EMS responses

Explanation: Increase in number of stations from two to five in FY2015-16 explains the increase in number of responses.

Description: All fire departments in Durham County are trained to the Emergency Medical Technician (EMT) level or above and personnel respond to serious medical emergencies such as stroke, heart attack, respiratory difficulty, vehicle collisions, and others. Due to the positioning of fire stations and apparatus, many times the fire department arrives before EMS and can begin life-saving treatment to stabilize the patient while EMS is responding. Fluctuations in call volume may be related to environmental factors, such as weather, and success of prevention and education initiatives.

Measure: # of total Fire responses

Explanation: Increase in number of stations from two to five in FY2015-16 explains the increase in number of responses.

Description: This is the total number of times DCFR is dispatched to a fire. Fires can be structural, wildland, vehicle, or other (odors, natural gas leaks, hazardous materials incidents, etc.). Fluctuation in call volume may be the direct result of fire prevention and education initiatives. Variation could also be influenced by the number of new structures and vehicles, or due to purposeful criminal acts.

Measure: # of total Special and Technical Rescue responses

Explanation: Technical rescues are unusual emergencies and only performed where indicated based on the situation. Weather has a direct correlation to the number of technical rescues annually.

Description: Technical rescues are unusual events such as confined space incidents, trench collapses, and high/low angle rescues. Each of these require specialized training and equipment such as rope and rigging, supplied air, air monitoring, and tripod restraint systems, and shoring and heavy equipment for digging. Many of these responses are routine and cyclical, typically consisting of standing-by during confined space entries due to OSHA regulations. The non-routine emergency calls are typically related to new construction, so the call volume fluctuates based on the amount of construction occurring during a time period.

Emergency Management Division

Measure: # of EOC activations (Greater than 12 Hours)

Explanation: This new measure looks at the number of EOC activations that last longer than 12 hours. Activations include weather, special events, and civil unrest, for example.

Description: This measure helps to identify emerging trends in large scale emergency response dictating the standing up of an emergency operations center (EOC). After Action Meetings during post-incident & recovery allow EM to determine the effectiveness of outreach and training as well as identify any gaps in the City/County Emergency Operations Plan. EM also evaluates the EOC facility space, including the ability to communicate and determine situational awareness.

Measure: # Total incidents responded to

Explanation: Responses are trending up due to increased staffing in EM and outreach to responders indicating the capabilities of EM response.

Description: EM serves the traditional role of planning for large scale emergencies, as well as responding to events in the County & City which are complex in nature. Response to these calls indicates the success of EM's outreach & training with the response

community. From these responses, After Action meetings with responders are completed and policy level improvement plans are implemented to close any gaps.

Measure: \$ spent on recovery (by type)

Explanation: This new measure may not always have data (dependent on a significant disaster or emergency). It looks at the cost of disaster response and how well we recover those funds, if the emergency is eligible for state/federal reimbursement. Durham did not have a declared event in FY15 or FY16.

Description: EM is responsible for the resiliency of the public response, as well as the resiliency of City/County government post-incident. This measure demonstrates how well the personnel in the emergency operations center (EOC) are able to track expenses related to the emergency response and community recovery. If the State's threshold for Durham County is reached, said expenses are eligible for state/federal reimbursement. Recovered expenses may include personnel responding to the event, capital equipment, and non-capital equipment, based on the FEMA reimbursement schedule.

Fire Marshal – Fire Prevention and Education Division

Measure: # of inspections performed

Explanation: The State Inspection Schedule requires an annual, biannual, or triannual inspection based on occupancy type. For example, a manufacturing plant requires an annual inspection whereas a gift shop requires an inspection every 3 years. Therefore, annual inspections are subject to fluctuate by 25% year to year.

Description: These are routine inspections to ensure buildings are maintained and kept in safe working order for ongoing use by the public, business owners, and customers. Routine inspections identify improper use, locked or blocked exits, and other life safety hazards. Business owners are given a reasonable amount of time to mitigate the issue, dependent on the hazard presented.

Measure: # of new construction plan reviews

Explanation: New construction plan reviews are influenced by the current economy and growth capital.

Description: Plan review ensures the physical building meets NC Fire Code and is made safe for occupancy by employees, customers, and other visitors. The number of plan reviews is an indication of business and industrial growth or re-growth, reflecting the status of the economy in Durham County.

Measure: # of school inspections performed annually

Explanation: Each school must be inspected twice annually and may require a re-inspection to solve issues found. A perfect year would be 110 inspections meaning each school showed no deficiencies in its required inspections.

Description: The baseline for school inspections is no fewer than 110 (55 schools inspected semi-annually). This number may easily increase if any deficiencies or violations are identified in the semi-annual inspection, which mandates a return inspection to ensure correction.

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 residents within the Lebanon Fire District are protected by full-time firefighters employed by the County, through the Fire Marshal's Office, working at Lebanon Volunteer Fire Department. The County full-time employees report to the Lebanon Fire Chief for daily operations and to the Fire Marshal/Emergency Management Director for all benefit / human resource matters. Lebanon provides part-time staff as well as volunteer firefighters to supplement the County full-time staff.

The Lebanon Fire District is one of five volunteer districts that provide fire protection to the residents, visitors, and workers of Durham County. Fire district tax revenues support expenditures for this fire district. See Section: Special Revenue Funds – Pages: Fire Districts, for tax rate information for all districts, including a one-cent increase in Lebanon Fire District Fund.

There is an inter-fund transfer from this special revenue fund to the General Fund to cover employee salaries and benefits.

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

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
Expenditures					
Personnel	\$547,450	\$559,116	\$580,033	\$643,848	\$602,724
Operating	\$10,449	\$13,604	\$13,604	\$16,363	\$16,363
Total Expenditures	\$557,899	\$572,720	\$593,637	\$660,211	\$619,087
Revenues					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$557,899	\$572,720	\$593,637	\$660,211	\$619,087
FTEs	12.00	12.00	12.00	12.00	12.00

- A total transfer of \$738,907 was made from the Lebanon Fire District Fund to the General Fund, \$119,820 to support benefit costs for 12 County firefighter positions and \$619,087 to support personnel and operational support costs for those 12 positions.

MEDICAL EXAMINER

PROGRAM DESCRIPTION

The current medical examiners' system is a statewide program supervised and financed largely at the state level. The County pays a set cost for each examination and autopsy performed on residents who die within the County.

Medical Examiner fees were changed by the state legislature, effective October 1, 2015, and are set at \$200 per examination and \$1,750 per autopsy. Despite these set fees, the number of autopsies per year is variable. Trends over the past few fiscal years indicate the need to increase the budget for this agency, as reflected in the budget for FY2017-18.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$180,050	\$160,000	\$233,600	\$250,000	\$250,000
Total Expenditures	\$180,050	\$160,000	\$233,600	\$250,000	\$250,000
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$180,050	\$160,000	\$233,600	\$250,000	\$250,000

CRIMINAL JUSTICE RESOURCE CENTER

MISSION

The mission of the Criminal Justice Resource Center is to promote public safety through support for the local criminal justice system and to supervise and rehabilitate justice involved individuals through a wide array of supportive services allowing them to achieve their full potential as contributing members of the community.

DEPARTMENT DESCRIPTION

The Criminal Justice Resource Center's vision is to inspire every court involved individual to become a productive and responsible citizen in the community. The work is accomplished through efforts of continuous improvement driven by the integrity, teamwork and innovation of CJRC Staff. Service delivery builds upon and is provided in collaboration with various agencies within Durham County such as Alliance Behavioral Healthcare, the judicial system, the adult detention center, the NC Department of Public Safety, as well as community and faith-based organizations.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
Expenditures					
Personnel	\$2,673,178	\$3,024,688	\$2,642,781	\$3,223,675	\$3,177,652
Operating	\$539,510	\$947,631	\$858,540	\$866,646	\$921,052
Transfers	\$0	\$0	\$5,020	\$16,587	\$16,587
Total Expenditures	\$3,212,688	\$3,972,319	\$3,506,341	\$4,106,908	\$4,115,291
Revenues					
Intergovernmental	\$838,317	\$231,036	\$273,925	\$347,182	\$396,396
Contrib. & Donations	\$1,600	\$0	\$0	\$0	\$0
Rental Income	\$7,920	\$7,920	\$7,920	\$7,920	\$7,920
Service Charges	\$94,809	\$102,389	\$98,454	\$99,989	\$102,489
Total Revenues	\$942,646	\$341,345	\$380,299	\$455,091	\$506,805
Net Expenditures	\$2,270,042	\$3,630,974	\$3,126,042	\$3,651,817	\$3,608,486
FTEs	41.90	44.10	45.42	46.42	45.42

2017-18 BUDGET HIGHLIGHTS

- Made \$27,080 in various operational cuts and realigned those dollars for other operational purposes.
- 1.6 grant-funded FTEs were added mid-year for the Local Reentry Council.
- 0.72 grant-funded FTEs were added mid-year for the Innovation Fund Project.
- FY 17-18 recommendation includes funding for additional security during peak class sessions and evening working hours as well as a replacement vehicle for Counselors and Case Managers for home visits, client transport and work-related travel.
- \$37,000 of nonprofit program funds were added to this budget after the Manager's Recommended budget was submitted, funded agencies are listed in the Appendix under Goal 3.

PROGRAM BUDGET	FY2016-17 Approved Budget	FY2016-17 Approved FTE	FY2017-18 Department Requested Budget	FY2017-18 Department Requested FTE	FY2017-18 Commissioner Approved Budget	FY2017-18 Commissioner Approved FTE
CJRC						
Criminal Justice System Support	\$251,666	2.35	\$264,640	2.35	\$264,640	2.35
Mental Health Services	\$803,329	9.00	\$875,238	10.00	\$875,238	9.00
Misdemeanor Diversion Program (MDP)	\$163,095	1.50	\$172,815	1.50	\$172,815	1.50
Pretrial Services	\$654,301	7.30	\$675,323	7.30	\$675,323	7.30
Reentry Services	\$1,105,469	9.23	\$1,116,385	10.54	\$1,095,840	10.54
Substance Use Disorder Services	\$994,459	14.73	\$1,002,507	14.73	\$985,962	14.73
Grand Total	\$3,972,319	44.11	\$4,106,908	46.42	\$4,115,291	45.42

Criminal Justice System Support

Program Purpose: The Criminal Justice (CJ) System Support provides assistance to sections of the local criminal justice system through the facilitation of community-wide efforts that reduce and prevent juvenile crime and gang activity in Durham.

Program Description: Criminal Justice System Support provides coordination of and administrative support to community-wide collaboration efforts that reduce and prevent juvenile crime and gang activity in Durham. The Juvenile Crime Prevention Council reviews needs and corresponding resources for youth who are at risk of or have become delinquent, and develops strategies to intervene and support them. The Gang Reduction Strategy convenes community leaders to monitor prevention, intervention and suppression efforts to reduce gang-related crime and violence.

Mental Health Services

Program Purpose: This program aims to improve the mental health of criminal justice involved persons by addressing symptoms and functional abilities and assists with access to appropriate treatment services.

Program Description: Mental Health Services are provided in the Durham County Detention Facility, through the Mental Health Court Diversion Program and by the Court Psychologist. The Jail Mental Health Team works with inmates who are diagnosed with Severe and Persistent Mental Illness (SPMI) or Severe Mental Illness (SMI) on medication issues, including discharge planning and connection to services. The new Mental Health Court Diversion Program offers individuals with a severe mental illness the opportunity to connect to community providers and other support services in lieu of formal court processing. The Court Psychologist provides evaluation services to individuals engaged in juvenile or adult criminal court, as well as some civil court matters.

Misdemeanor Diversion Program (MDP)

Program Purpose: The Misdemeanor Diversion Program keeps youth between the ages of 16-21 out of the adult criminal justice system avoiding the long-term consequences of an adult criminal record.

Program Description: Young persons with no prior adult criminal justice involvement are referred by law enforcement in lieu of formal court processing to MDP. The 90-day diversion program gives young people an immediate consequence for their actions, while still allowing them to avoid an adult criminal record. The program also provides assistance to access needed support services.

Pretrial Services

Program Purpose: Pretrial Services works with the Courts and the Detention Facility in managing the jail population and related cost to the community. The program enables defendants who do not pose a safety risk to return to the community while they await trial.

Program Description: Pretrial Services provides complete and accurate information to the Courts to improve release and detention decisions and supervises released defendants as an alternative to incarceration. Pretrial Services helps reduce the jail population and cost to the community, while allowing defendants to return to the community as they await case disposition. An evidence-based risk assessment determines supervision levels and individual requirements are established by the Courts.

Reentry Services

Program Purpose: Reentry Services provide supportive and rehabilitative services for criminal justice involved individuals allowing them to improve the quality of their lives and become contributing members to the community.

Program Description: Reentry Services provide supportive and rehabilitative services to persons on probation or post-release supervision. Clients receive assistance to address basic needs and wrap around support including case management, housing and employment assistance. Programs include Drug Treatment Court, Prison Reentry and Recidivism Reduction Services.

Substance Use Disorder Services

Program Purpose: Substance Use Disorder (SUD) Services engages criminal justice involved individuals and assist them in maintaining a drug-free lifestyle and becoming responsible members of their community.

Program Description: Substance Use Disorder (SUD) Services are provided to criminal justice involved individuals in detention and in an outpatient setting. Programs are designed to increase client motivation to obtain and maintain a drug-free lifestyle through client-centered treatment planning and wrap around support services.

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
Criminal Justice System Support				
% of youth who do not have a new adjudication during JCPC program participation	94.00%	95.60%	97.70%	95.00%
Mental Health Services				
% of Jail Mental Health clients who have an appointment with treatment provider upon release	N/A	100.00%	77.60%	95.00%
Misdemeanor Diversion Program (MDP)				
# of youth served in MDP	85	130	191	200
Pretrial Services				
# jail bed days avoided	28,299	39,140	35,381	38,000
Reentry Services				
# of individuals served	383	370	367	400
Substance Use Disorder Services				
% of clients completing SUD group services	61.95%	58.10%	61.90%	60.00%

Criminal Justice System Support

Measure: % of youth who do not have a new adjudication during JCPC program participation

Explanation: Data is only available semi-annually (Dec and Jun) from NC DPS.

Description: Measures the effectiveness of JCPC programs by answering the question: do JCPC funded programs prevent criminal activity by juvenile justice involved and at-risk youth while they participate in programming?

Mental Health Services

Measure: % of Jail Mental Health clients who have an appointment with treatment provider upon release

Explanation: This measures whether target clients have an appointment date with a treatment provider after release from jail. The measure focuses on clients released to the Durham community, and staff have advance knowledge of the release date.

Description: Connecting clients to providers immediately after release increases treatment compliance and decreases the likelihood of their return to jail.

Misdemeanor Diversion Program (MDP)

Measure: # of youth served in MDP

Explanation: Referral numbers are typically higher in the third and fourth quarters.

Description: This measures the number of young persons who were referred to the program instead of being charged with a criminal offense thus avoiding the stigma of having an adult criminal record. In FY16, 15% of MDP participants had a subsequent arrest within 12 months of exiting MDP.

Pretrial Services

Measure: # jail bed days avoided

Description: This measures the number of days defendants were supervised by Pretrial Services instead of remaining in jail awaiting case disposition. Each jail bed day avoided can be translated into cost savings.

Reentry Services

Measure: # of individuals served

Description: This includes number of individuals served by CJRC's Prison Reentry, Drug Treatment Court, Cognitive Behavioral Intervention, Housing, Employment and Case Management Services. Supportive services are critical to a person's success when reentering the community.

Substance Use Disorder Services

Measure: % of clients completing SUD group services

Explanation: This measures completion rates in all of CJRC's substance use disorder treatment programs.

Description: Treatment success, as well as prolonged exposure to treatment, increases the likelihood of ongoing recovery and therefore reduces the likelihood of further criminal activity.

YOUTH HOME

MISSION

The mission of the Youth Home is to provide secure detention custody 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 provides appropriate physical and emotional care of juveniles detained at the facility.

DEPARTMENT DESCRIPTION

The Durham County Youth Home is a secure 14 bed detention facility that provides care for children between the ages of six (6) and seventeen (17) who have been detained by the courts. Services are provided to individuals that are 16 and 17 years old if the committed offense occurred prior to their 16th birthday. Durham's Youth Home is one of eight juvenile detention facilities in North Carolina, designated to detain children needing secure custody supervision determined by the courts. The Youth Home has the capacity to provide juveniles with custodial care including meals, clothing, bedding, routine medical attention, educational resources, structured programs, and counseling in an emotionally safe environment while being detained at the facility. The residents are monitored and supervised twenty (24) hours a day, seven (7) days a week by both male and female counseling staff, thus insuring that the juveniles being detained are kept in safe custody pending future disposition by the courts.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
▼ <i>Expenditures</i>					
Personnel	\$969,220	\$1,044,132	\$922,405	\$1,088,051	\$1,088,051
Operating	\$93,554	\$244,127	\$91,129	\$227,504	\$227,504
Capital	\$0	\$0	\$100,078	\$0	\$0
Total Expenditures	\$1,062,774	\$1,288,259	\$1,113,612	\$1,315,555	\$1,315,555
▼ <i>Revenues</i>					
Intergovernmental	\$18,505	\$15,000	\$16,250	\$17,000	\$17,000
Service Charges	\$561,932	\$475,000	\$400,000	\$400,000	\$400,000
Other Revenues	\$50	\$0	\$0	\$0	\$0
Total Revenues	\$580,487	\$490,000	\$416,250	\$417,000	\$417,000
Net Expenditures	\$482,287	\$798,259	\$697,362	\$898,555	\$898,555
FTEs	21.12	21.12	21.12	21.12	21.12

2017-18 BUDGET HIGHLIGHTS

- FY 2017-18 Approved Budget includes funding for a Facility Master Plan and Environmental Assessment to prepare for a future Capital Improvement Plan (CIP) project on the existing youth home site.

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
Juvenile Detention Center				
# of instructional hours delivered	N/A	N/A	N/A	1,068.00
# of treatment plans developed	N/A	N/A	15.00	12.00
% of juveniles in compliance with treatment plans	N/A	N/A	100.00%	100.00%
% of juveniles with stable or improved physical and mental health assessments	N/A	N/A	N/A	100.00%
School attendance rate	N/A	N/A	N/A	84.00%
# Average Daily Population	8.15	9.46	7.43	8.00
# of Partner Organizations	0.00	0.00	31.00	30.00
# Average Length of Stay in days	11.65	12.62	13.19	12.00

Juvenile Detention Center

Measure: # of instructional hours delivered

Explanation: This measure shows how many instructional hours are provided to juveniles at the Youth Home by Durham Public Schools.

Description: This measure shows how well Durham Public Schools standards are met related to instructional time delivered to juveniles at the Youth Home. Residents at the Youth Home attend class taught by Durham Public Schools faculty during the day.

Measure: # of treatment plans developed

Description: This measure shows the number of residents placed on a treatment plan to manage their behavior while detained at the Youth Home and to set them up for success in the community upon release. Treatment plans are typically developed for residents with significant behavioral issues and/or expected Youth Home stays of greater than 30 days.

Measure: % of juveniles in compliance with treatment plans

Explanation: This measure indicates the number of juveniles placed on a treatment plan and show improvement in their behavior

Description: This measure shows the percentage of youth on treatment plans that are in compliance with their treatment plan.

Measure: % of juveniles with stable or improved physical and mental health assessments

Description: This measure shows the percentage of juveniles who show improved mental health and substance abuse outcomes as indicated by mental health screenings performed by a mental health clinician.

Measure: School attendance rate

Explanation: This measure will show how well the Youth Home educational program keep juveniles engage/attending school while housed at the Youth Home. While the Youth Home and the school system have a mandatory attendance policy that participation is required, they cannot force attendance for those that refuse. The same is true for medication consumption.

Description: This measure is the percent of school days that residents attend class while detained at the Youth Home. When residents return to school, they receive credit for attendance and grades earned while at the Youth Home.

Measure: # Average Daily Population

Description: The average daily number of residents detained at the Youth Home.

Measure: # of Partner Organizations

Explanation: Measures how many nonprofit organizations visit DCYH

Description: This measure shows how many nonprofit organizations provide services to Youth Home residents while detained. Typical services include spiritual, health and nutrition education, education, vocational, life skills, and exercise.

Measure: # Average Length of Stay in days

Description: The average length of stay in days for residents at the Youth Home.

EMERGENCY MEDICAL SERVICES

MISSION

As the principal provider of emergency medical services for Durham County, we are committed to providing excellent emergency medical and related care, in a safe, compassionate, and timely manner to all of those that we serve.

DEPARTMENT DESCRIPTION

The Department of Emergency Medical Services (EMS) serves the entire population of Durham County estimated to be approximately 306,212 (as of July 1, 2016 census bureau estimates), with a service area of 299 square miles. The department is divided in two four divisions – Operations, Clinical Affairs, Finance and Administration, and Support Services.

911 ambulance service is provided at the following EMS stations located at:

- EMS Station #1: 402 Stadium Drive (on the Durham Regional Hospital campus)
- EMS Station #2: 615 Old Fayetteville Street
- EMS Station #3: 2400 Pratt Street, Duke Parking Garage III (no longer useable due to inadequate clearance)
- EMS Station #4: 2725 Holloway Street
- EMS Station #5: 2212 Chapel Hill Road (City of Durham Fire Station #5)
- EMS Station #6: 226 Milton Road
- EMS Station #10: Bahama Volunteer Fire Department, 1814 Bahama Road
- EMS Station #11: Redwood Volunteer Fire Department, 4901 Cheek Road
- EMS Station #12: Durham County Fire Rescue (formerly Bethesda VFD), 1724 South Miami Boulevard
- EMS Station #13: Parkwood Volunteer Fire Department Station #1, 1409 Seaton Road
- EMS Station #14: Parkwood Volunteer Fire Department Station #2, 4200 Farrington Road
- EMS Station #15: Parkwood Volunteer Fire Department Station #3, 4716 Old Page Road

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
Expenditures					
Personnel	\$9,600,649	\$10,084,500	\$9,793,275	\$15,394,393	\$10,645,389
Operating	\$3,898,187	\$4,460,004	\$4,398,585	\$6,198,651	\$4,792,763
Capital	\$230,822	\$0	\$44,396	\$133,785	\$133,785
Total Expenditures	\$13,729,658	\$14,544,504	\$14,236,256	\$21,726,829	\$15,571,937
Revenues					
Intergovernmental	\$2,417,855	\$2,413,019	\$2,413,019	\$2,447,042	\$2,447,042
Service Charges	\$7,666,785	\$9,024,035	\$9,573,625	\$9,704,050	\$9,704,050
Total Revenues	\$10,084,640	\$11,437,054	\$11,986,644	\$12,151,092	\$12,151,092
Net Expenditures	\$3,645,018	\$3,107,450	\$2,249,612	\$9,575,737	\$3,420,845
FTEs	172.00	177.00	176.00	256.00	179.00

2017-18 BUDGET HIGHLIGHTS

- Inflationary costs for Pharmaceuticals, medical goods and medical equipment repairs
- 3 FTEs for a pilot Community Paramedic Program - currently there is not a system to manage patients within the community suffering from chronic issues to assist with their care. Community paramedic will allow patients to be treated with more appropriate sources of care, rather than simply transporting them by ambulance to the hospital emergency department.
- FirstWatch Monitoring Software to monitor key EMS and 911 operational and clinical performance indicators in real time.

PROGRAM BUDGET	FY2016-17 Approved Budget	FY2016-17 Approved FTE	FY2017-18 Department Requested Budget	FY2017-18 Department Requested FTE	FY2017-18 Commissioner Approved Budget	FY2017-18 Commissioner Approved FTE
EMS						
EMS Operations	\$11,251,694	156.00	\$17,950,765	212.00	\$12,916,565	156.00
EMS SYSTEM Administration	\$100,000	1.00	\$100,000	1.00	\$100,000	1.00
Professional Development	\$1,304,096	6.00	\$2,242,200	23.00	\$1,121,508	6.00
Special EMS Operations	\$1,304,547	5.00	\$1,120,079	12.00	\$1,120,079	8.00
Support Services	\$584,167	8.00	\$313,785	8.00	\$313,785	8.00
Grand Total	\$14,544,504	176.00	\$21,726,829	256.00	\$15,571,937	179.00

EMS Operations

Program Purpose: EMS operations responds to requests for emergency medical assistance and provides the appropriate level of clinical care and transportation in a safe, compassionate and timely manner.

Program Description: EMS caretakers provide prehospital emergency medical care and ambulance transportation, as well as other specialized services.

EMS SYSTEM Administration

Program Purpose: EMS System Administration ensures the systematic response and coordination of resources among participants in the Durham County EMS system and ensure compliance with state statute administrative rules.

Program Description: Enforcing the Durham County Ambulance Franchise Ordinance, providing medical direction and oversight to the franchised non-emergency ambulance providers in the county.

Professional Development

Program Purpose: EMS Professional Development program assures professional competency of EMS medics and first responders who participate in service delivery.

Program Description: EMS provides continuing medical education and oversight for all EMS and fire departments within Durham County. Education is accomplished through lecture, didactical, and simulations training for employees.

Special EMS Operations

Program Purpose: EMS Special Operations program provides medical support to incidents and events that are not determined by calls placed to 911. This includes providing medical coverage to community mass gatherings, collegiate special events, and high-risk law enforcement and fire protection operations. This program also includes the department's public education efforts.

Program Description: Special Operations includes: Providing emergency medical support for special events in the county (collegiate athletic events, marathons, festivals, etc.). Providing specialist medical support to the Durham Police Department Selective Enforcement Team (SET), the Durham County Sheriff's Office Special Response Team (SERT), the Durham County Sheriff's Office Dive Rescue-Recovery Team, Durham Police Department Biological-Chemical Emergency Response Team (B-CERT) and the Durham County Sheriff's Office Hazardous Devices Unit.

Support Services

Program Purpose: EMS Support Services program provides administrative, logistical, fleet maintenance, and information technology services such that the department can deliver operational services effectively and efficiently.

Program Description: EMS provides fleet services for EMS and Fire Marshal with two mechanics and a fleet facility. EMS Logistics is supported by two FTEs ordering, receiving, and delivering pharmaceutical, durable medical goods, uniforms, and general supplies. EMS has an internal IT position to support the technology needs of the department along with administration support staff.

PERFORMANCE MEASURES	FY2014-15 Annual	FY2015-16 Annual	FY2016-17 Annual	FY2017-18 Estimated
EMS Operations				
# of 911 calls responded to	39,607.00	44,083.00	46,679.00	49,566.00
# of patient transports	25,336.00	26,277.00	27,795.00	28,551.00
Countywide average response time by EMS to emergency calls in minutes	10.92	9.85	9.64	9.62
Average Response time for Durham County Fire and Rescue for medical emergencies in minutes	4.32	5.48	5.46	5.40
Average Response time for Lebanon Volunteer Fire Department for medical emergencies in minutes	4.52	6.98	6.96	6.90
Average Response time for Bahama Volunteer Fire Department for medical emergencies in minutes	6.87	6.80	6.96	6.90
Average Response time for Redwood Volunteer Fire Department for medical emergencies in minutes	5.50	6.25	6.29	6.25
Average response time for medical emergencies for all County first responders in minutes	5.50	6.12	6.08	6.05

EMS Operations

Measure: # of 911 calls responded to

Description: The measure provides data on the demand for service requested within Durham County.

Measure: # of patient transports

Description: This includes the number of patients transported by EMS to an established emergency department.

Measure: Countywide average response time by EMS to emergency calls in minutes

Description: Represents average response time in minutes by EMS to emergency (lights & siren) calls throughout Durham County.

Measure: Average Response time for Durham County Fire and Rescue for medical emergencies in minutes

Explanation: DCFR has five stations in the southern portion of Durham County which includes the former Bethesda and Parkwood fire districts and operates as one single department.

Description: Represents average response time of first on scene DCFR for medical emergencies in minutes. All fire departments in Durham County are trained to the Emergency Medical Technician (EMT) level or above and personnel respond to serious medical emergencies such as stroke, heart attack, respiratory difficulty, vehicle collisions, and others. Due to the positioning of fire stations and apparatus, many times the fire department arrives before EMS and can begin life-saving treatment to stabilize the patient while EMS is responding. Fluctuations in call volume may be related to environmental factors, such as weather, and success of prevention and education initiatives.

Measure: Average Response time for Lebanon Volunteer Fire Department for medical emergencies in minutes

Explanation: Lebanon is a rural area located in northwest Durham and its rural character can be attributed to the response times.

Description: Represents average response time of first on scene Lebanon VFD for medical emergencies in minutes.

Measure: Average Response time for Bahama Volunteer Fire Department for medical emergencies in minutes

Explanation: Bahama has over 100 road miles within their fire districts and receive minimal aid from neighboring districts. The current response time is largely attributed to the geolocation of the calls in relation to the station location.

Description: Represents average response time of first on scene Bahama VFD for medical emergencies in minutes.

Measure: Average Response time for Redwood Volunteer Fire Department for medical emergencies in minutes

Description: Represents average response time of first on scene Redwood VFD for medical emergencies in minutes.

Measure: Average response time for all County first responders to medical emergencies in minutes

Description: Represents average response time of first on scene County fire departments for medical emergencies in minutes.

PUBLIC SAFETY NONPROFIT AGENCIES

MISSION

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

PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Included in this cost center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's public safety agencies and whose mission is the public welfare of the residents of Durham County.

A detailed description of the nonprofits that applied for funding and applicants approved for funding are listed in the Appendix. All of the nonprofits that are approved for funding in FY 2017-18 have their dollars budgeted in one of the following fund centers that most closely aligned with the services provided: Economic Development, Other Education, Public Health, CJRC, Engineering and Nondepartmental. Historical funding of nonprofits is last shown in this fund center in FY 2015-16.

Summary	2015-2016 Actual Exp/Rev	2016-2017 Original Budget	2016-2017 12 Month Estimate	2017-2018 Department Requested	2017-2018 Commissioner Approved
▼ <i>Expenditures</i>					
Operating	\$58,096	\$0	\$0	\$0	\$0
Total Expenditures	\$58,096	\$0	\$0	\$0	\$0
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$58,096	\$0	\$0	\$0	\$0

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