



Public Safety

Departments and services supporting the protection of persons and property.

Business Area Name	FY 2019-20 Actuals	FY 2020-21 Original	FY 2020-21 Estimated	FY 2021-22 Requested	FY 2021-22 Approved	% Change Orig. v. Appr.	Dept. % of Funct. Area
County Sheriff	\$39,482,674	\$37,380,582	\$40,780,727	\$38,503,691	\$38,433,906	2.82%	57.60%
Emergency Communications	\$1,105,194	\$1,514,937	\$1,514,937	\$1,593,567	\$1,566,863	3.43%	2.35%
Emergency Services		\$18,642,648	\$19,538,031	\$19,476,888	\$19,476,888	4.47%	29.19%
Fire Marshal	\$4,879,972		\$251,854				
Medical Examiner	\$244,300	\$250,000	\$269,900	\$275,000	\$350,000	40.00%	0.52%
Criminal Justice Resource Center	\$4,385,869	\$5,470,397	\$4,807,918	\$5,399,764	\$5,427,764	-0.78%	8.14%
Youth Home	\$1,317,068	\$1,317,380	\$1,469,963	\$1,465,047	\$1,465,047	11.21%	2.20%
Emergency Medical Services	\$14,921,772		\$160,798	\$1,980			
Total	\$66,336,849	\$64,575,944	\$68,794,128	\$66,715,937	\$66,720,468	3.32%	100.00%

SHERIFF



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

Description

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

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

Programs

Administrative Services

The administrative services of the Sheriff's Office include Finance, Planning and Development, Communications, Information Technology, Human Resources, Public Relations, and Records. Many of these functions provide direct support to sworn and non-sworn divisions. There are more than 80 civilian employees at the Sheriff's Office who are managed by the Chief of Staff.

Animal Services

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 dog bites. Deputies and civilian staff strive to promote the safety of animals and citizens through proactive endeavors, such as the division's rabies clinic.

Civil

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

Courts

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

Detention

The purpose of detention services is to provide care, supervision and a safe environment for detainees in custody. Over 200 detention officers supervise approximately 400 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 community partners to provide educational opportunities, faith-based services, and substance abuse treatment.

Investigations/Narcotics/Special Teams

The purpose of the criminal investigations division is to investigate reported crimes, resolve criminal complaints, and advance public safety efforts in the unincorporated areas of Durham. Detectives investigate criminal offenses that fall into one of two primary categories: violent crimes and property crimes. The Criminal Investigations Division assigns over 700 cases each year and strives to recover stolen property, apprehend suspects, and conduct complex forensic analysis of evidence to identify criminals.

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

Patrol/Traffic

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

School Resource Officers

School resource officers work in Durham's public schools and mentor students, promote school safety and enforce laws. There are 27 deputies working in schools throughout the City and County of Durham. Deputies respond to school incidents and work to develop positive relationships with youth.

Budget

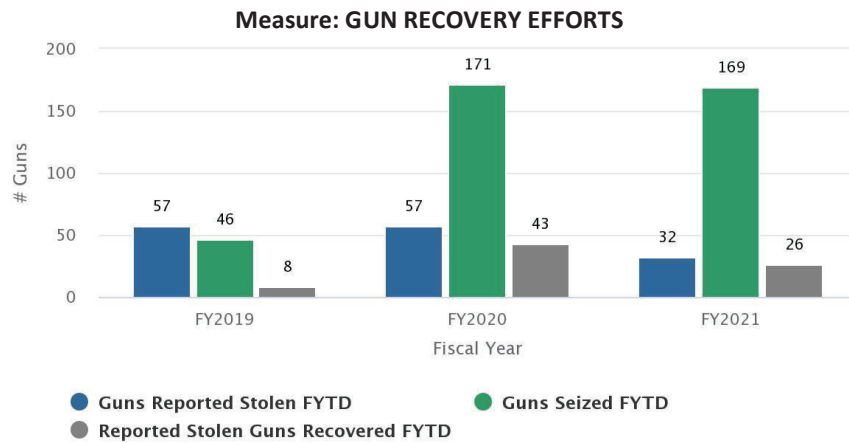
Category	FY 2019-20 Actual	FY 2020-21 Original	FY 2020-21 Estimated	FY 2021-22 Requested	FY 2021-22 Approved	% Change Orig. v. Appr.
Expenditure	\$39,482,674	\$37,380,582	\$40,780,727	\$38,503,691	\$38,433,906	2.82%
Personnel	\$32,300,411	\$31,405,420	\$32,548,488	\$31,871,493	\$31,693,718	0.92%
Operating	\$6,181,831	\$5,975,162	\$7,513,059	\$6,632,198	\$6,740,188	12.80%
Capital	\$1,000,433		\$719,180		\$0	
Revenue	\$2,509,923	\$3,034,946	\$3,037,574	\$4,713,126	\$4,193,284	38.17%
Licenses and Permits	\$45,055	\$20,000	\$56,810	\$45,000	\$45,000	125.00%
Intergovernmental	\$1,330,007	\$1,762,746	\$1,993,828	\$3,616,626	\$3,096,784	75.68%
Contributions and Donations	\$66,429	\$70,000	\$138,754	\$70,000	\$70,000	0.00%
Investment Income	\$8					
Service Charges	\$857,697	\$976,000	\$501,650	\$740,500	\$740,500	-24.13%
Other Revenues	\$210,727	\$206,200	\$346,532	\$241,000	\$241,000	16.88%
Net County Cost	\$36,972,751	\$34,345,636	\$37,743,153	\$33,790,565	\$34,240,622	-0.31%

FY 2019-20 Actual FTE	FY 2020-21 Original FTE	FY 2020-21 Estimated FTE	FY 2021-22 Requested FTE	FY 2021-22 Approved FTE
493.00	485.00	485.00	503.00	488.00

Budget Highlights

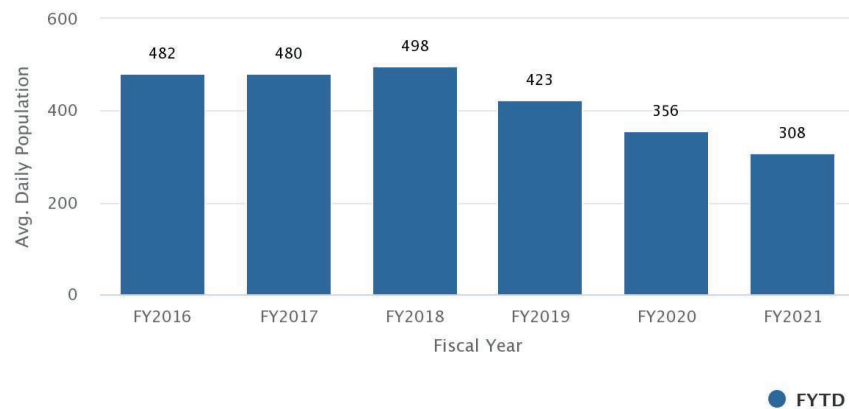
- The Durham County Sheriff's Office (DSO) budget includes three new FTEs:
 - One (1) procurement specialist, who will oversee purchasing, receiving, inventory and distribution of goods for the 485-person organization.
 - Two (2) positions who will provide Medication Assisted Treatment (MAT) services at the Detention Center. More than 60 percent of individuals in local jails report substance abuse issues, as well as 58 percent of individuals incarcerated in prisons. MAT is the most effective, evidence-based approach to address opioid use disorder and prevent fatal overdose. The positions – a Licensed Clinical Addiction Specialist and a Peer Support Specialist – will focus support services on individuals who are currently incarcerated.
- The DSO plans to continue its implementation of Microsoft Office 365 to enable better and more effective communication inside and outside the county at an annual cost of \$405,000. There is an additional \$93,640 for Laserfiche licenses and \$60,000 for a Security Risk Assessment.
- The budget also includes an additional \$1.83M to fund 39 replacement vehicles. This expansion will enable the Sheriff's Office to continue to provide efficient and effective response to county emergencies.
 - Actual vehicle expense is in the non-departmental fund center (see Vehicles Fund Center page for details)
- The DSO will use 21 percent – approximately 7,230 square feet – of the new Presidential Park West warehouse storage space.
 - The Office of Emergency Services budget includes annual rent funding for a new public safety warehouse called Presidential Park West. Approved by the Board of County Commissioners in 2021, the facility provides secure indoor storage for equipment and supplies maintained by the County Sheriff's Office and the Office of Emergency Services. The space will also function as a receiving point for emergency supplies from state and federal agencies. In prior years, equipment was stored in the Freudenberg industrial complex at no cost to the county.

Performance Measures



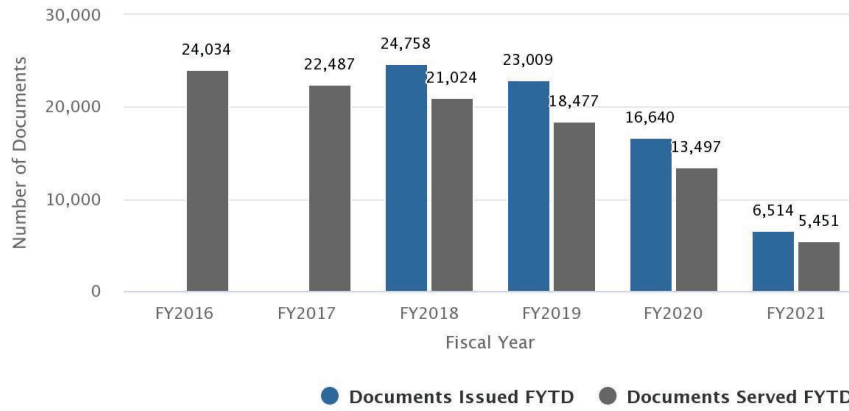
Measure description: The Sheriff's Office measures the use and movement of guns involved in criminal activity. The first data set tracks the number of guns stolen from homes, vehicles, and businesses. The second data set tracks the number of guns seized during the commission of a crime. When a gun comes back stolen it is added to this measure, regardless of where it is stolen from. This measure impacts our operational decisions to ensure that the community is safe. The Criminal Investigations Division has focused its efforts on gun crimes, due to a 45% increase in violent crime from last year. The larger numbers of guns stolen in the past are related to locations where 10 or more guns were stolen in one incident. The smaller numbers reflect guns stolen from unlocked vehicles and residential larcenies. The number of guns that are seized, but not considered stolen remains high. Investigations as to whether these guns were acquired through straw purchases are ongoing. A straw purchase is when the purchaser buys a gun on behalf of someone else, often to be used in the commission of criminal activity. Patrol officers strive to educate the public about gun safety. The goal is to ensure that all firearms are properly stored, and the make, model, and serial numbers are documented. Unfortunately, many of the guns that are stolen are from unlocked vehicles. Our Public Information Officer constantly delivers this message through a variety of communication platforms. Based off historical data, we are expecting to recover roughly 40 additional firearms by the end of FY 2020-21.

Measure: AVERAGE DAILY POPULATION OF DETAINEES IN DURHAM DETENTION CENTER



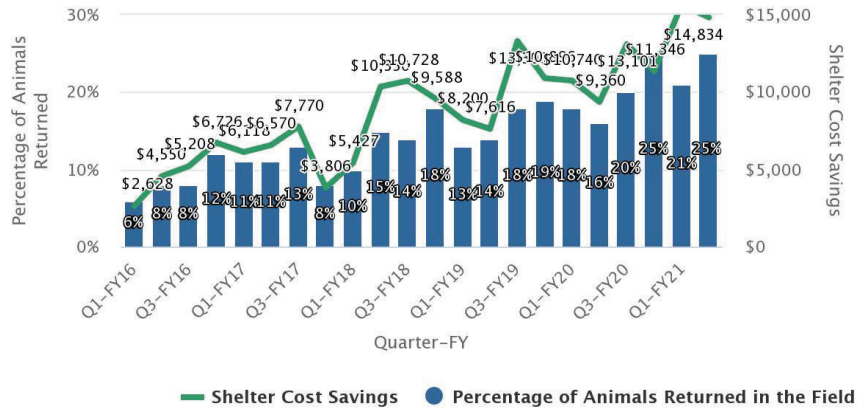
Measure description: This measures the daily population of the Detention Center, which influences not only costs, but is also an indicator of the crime rate. This metric also highlights the flexibility that is required to manage an ever-changing population with special needs. There are several factors that impact the average daily population of the detention facility, including the crime rate, speed of trials, use of pretrial services, and other various factors. There has been a downward trend in average daily jail population, due primarily to an emphasis on alternative pre-trial services for non-violent offenders. There is not a specific target for the number of detainees that are housed within the detention facility daily. The Sheriff's Office is responsible for safely housing detainees and has no formal authority over the speed that individuals are tried or released from the facility.

Measure: NUMBER OF CIVIL DOCUMENTS SERVED



Measure description: This measure is an indicator of one of the largest workload drivers within the Civil Division of the Sheriff's Office. By North Carolina law, the Sheriff's Office is responsible for the processing and serving of all civil documents within Durham County. This work includes civil summonses, magistrate summonses, and child support papers, among others. The overall annual demand has remained relatively stable over the past few years. The Sheriff's Office does not directly or indirectly control this measure. The office is required to serve all civil papers that are filed within Durham County. There is no real ability to determine any trends regarding this measure. In fact, defendants can satisfy complaints often prior to the officer having the ability to attempt service. Some papers are harder to serve and require multiple searches and longer investigations to locate defendants. Identifying trends for this measure is difficult for several reasons and the total number of papers issued varies each quarter. Ultimately, the number of papers issued depends on external factors and is in some cases related to the economy. The measure stays around an 80% service rate.

Measure: PERCENTAGE OF ANIMALS RETURNED TO THEIR OWNER IN THE FIELD AND RESULTING SHELTER COST SAVINGS



Measure description: This measure shows the percentage of animals reunited with their owner in the field. These data reflect the animals that, had owners not been located, would have been impounded at the shelter. Currently, the average cost for the average length of stay per animal at the animal shelter is \$387.00. Based upon the average monthly cost of \$240.51 per animal multiplied by the number of animals returned in the field since 2016 (857) it correlates to a savings of \$206,117 for the Animal Protection Society. In general, the percentage of animals returned to their owner in the field is increasing, and as a result, so is the cost savings for the shelter. Animal Services takes proactive measures when able to educate owners about the Healthy Animals Initiative (HAI). Such community engagement and education are key to the success of this metric. Microchips for pets have been a huge success to increasing these numbers.

EMERGENCY COMMUNICATIONS



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies, and ensure accessible and fair justice.

Description

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

Programs

Emergency Response

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

Communications Maintenance

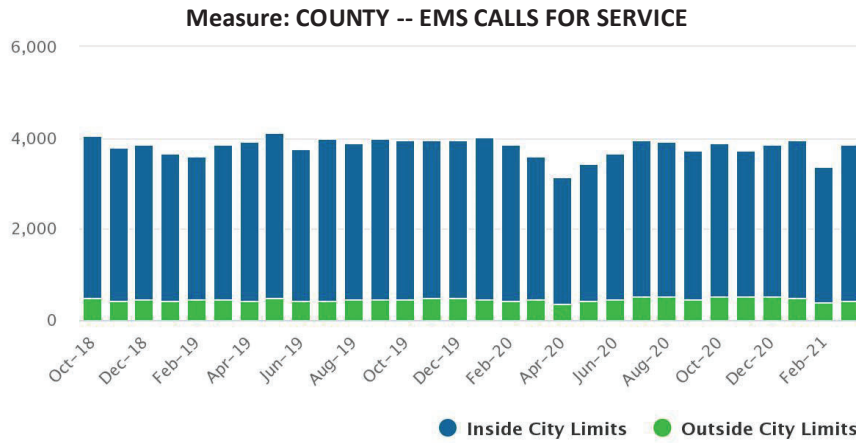
The division maintains and manages the operation of the 800 MHz radio system, which comprises four tower sites, an integrated microwave system, alarm and computer monitoring systems, backup power supplies and generators, the radio dispatch system in the 911 Emergency Communications Center, a backup 911 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. In addition, this division installs and maintains the emergency lighting systems, sirens, cameras, video recorders and mobile data modems in the fleet of public safety vehicles.

Budget

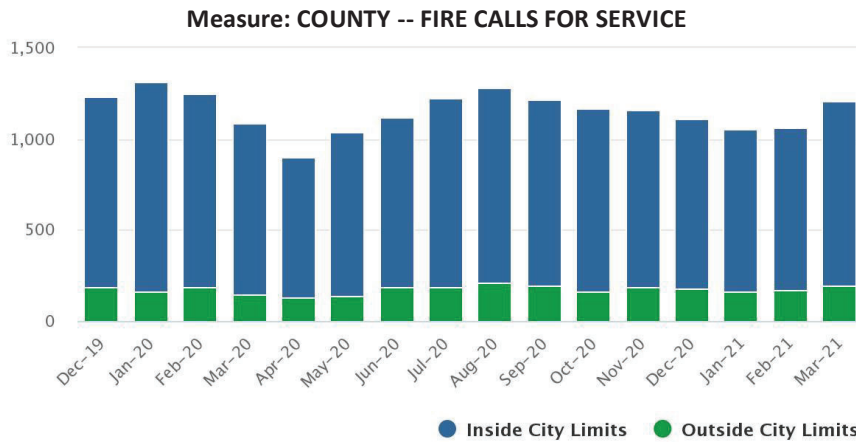
Category	FY 2019-20 Actual	FY 2020-21 Original	FY 2020-21 Estimated	FY 2021-22 Requested	FY 2021-22 Approved	% Change Orig. v. Appr.
Expenditure	\$1,105,194	\$1,514,937	\$1,514,937	\$1,593,567	\$1,566,863	3.43%
Operating	\$1,105,194	\$1,514,937	\$1,514,937	\$1,593,567	\$1,566,863	3.43%
Net County Cost	\$1,105,194	\$1,514,937	\$1,514,937	\$1,593,567	\$1,566,863	3.43%

*The County contributes to the City of Durham 21 percent of its Emergency Communications total allocation less the Emergency Telephone System Fund.

Performance Measures



Measure description: This measures total monthly EMS calls for service in Durham County. Calls are broken down by calls within the City limits and outside of the City limits. Historically, winter months (December – March) have a lower call volume. This fluctuates as the environment changes. As you will see, March – June of 2020 resulted in a lower call volume due to the Shelter-in-Place orders because of the COVID-19 pandemic. As the orders are gradually being lifted, more calls are received. This information has no target and is used for forecasting purposes only.



Measure description: This measures total monthly Fire calls for service in Durham County. Calls are broken down by calls within the City limits and outside of the City limits. Historically, winter months (December – March) have a lower call volume. This fluctuates as the environment changes. As you will see, March – June of 2020 resulted in a lower call volume due to the Shelter-in-Place orders because of the COVID-19 pandemic. As the orders are gradually being lifted, more calls are received. This information has no target and is used for forecasting purposes only.

Measure: COUNTY -- FIRE FIRST RESPONDER CALLS FOR SERVICE



Measure description: This measures total monthly Fire First Responder calls for service in Durham County. Calls are broken down by calls within the City limits and outside of the City limits. Historically, winter months (December – March) have a lower call volume. This fluctuates as the environment changes. As you will see, March – June of 2020 resulted in a lower call volume due to the Shelter-in-Place orders because of the COVID-19 pandemic. As the orders are gradually being lifted more calls are received. This information has no target and is used for forecasting purposes only.

Measure: COUNTY -- LAW CALLS FOR SERVICE



Measure description: This measures total monthly Law calls for service in Durham County. Calls are broken down by calls within the City limits and outside of the City limits. Historically, winter months (December – March) have a lower call volume. This fluctuates as the environment changes. As you will see, March – June of 2020 resulted in a lower call volume due to the Shelter-in-Place orders because of the COVID-19 pandemic. As the orders are gradually being lifted, more calls are received. This information has no target and is used for forecasting purposes only.

THE OFFICE OF EMERGENCY SERVICES



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies, and ensure accessible and fair justice.

Description

The Office of Emergency Services (OES) became a new combined department in FY 2020-21. OES reflects the consolidation of the Fire Marshal/Emergency Management and Emergency Medical Services areas. The first table below reflects the Expenditures and Revenues for the entire Business Area. Due to the unique nature of Lebanon Fire Department, the following sections display the separated budget for the rest of Office of Emergency Services to highlight Durham County funding separately from Fire District responsibility.

Budget (Total)

Category	FY 2019-20 Actual	FY 2020-21 Original	FY 2020-21 Estimated	FY 2021-22 Requested	FY 2021-22 Approved	% Change Orig. v. Appr.
Expenditure	\$19,801,744	\$18,642,648	\$19,950,683	\$19,478,868	\$19,476,888	4.47%
Personnel	\$13,248,964	\$13,762,978	\$13,423,252	\$13,867,385	\$13,865,405	0.74%
Operating	\$6,483,435	\$4,879,670	\$6,527,431	\$5,611,483	\$5,611,483	15.00%
Capital	\$69,346					
Revenue	\$14,130,710	\$14,476,690	\$14,165,052	\$14,492,062	\$14,492,062	0.11%
Licenses and Permits		\$2,500				-100.00%
Intergovernmental	\$3,471,237	\$3,368,025	\$3,393,730	\$3,007,062	\$3,007,062	-10.72%
Contributions and Donations	\$70,561					
Service Charges	\$10,588,912	\$11,106,165	\$10,771,072	\$11,485,000	\$11,485,000	3.41%
Other Revenues			\$250			
Net County Cost	\$5,671,035	\$4,165,958	\$5,785,631	\$4,986,806	\$4,984,826	19.66%

FY 2019-20 Actual FTE	FY 2020-21 Original FTE	FY 2020-21 Estimated FTE	FY 2021-22 Requested FTE	FY 2021-22 Approved FTE
204.00	204.00	204.00	204.00	204.00

*In FY 2020-21 the prior Business Areas of Fire Marshal and Emergency Medical Services were combined into the current Office of Emergency Services. The table above combines these multiple business areas into one table.

OFFICE of EMERGENCY SERVICES (without Lebanon Fire Department)

Description

The primary goals of the Office of Emergency Services (OES) include: 1) Delivering emergency medical and related care in a safe, compassionate, and timely manner; 2) Providing leadership in prevention, preparedness, response, recovery, and mitigation activities through partnerships; 3) Developing resilient government operations and enhance public safety, property conservation and protection of the environment; and 4) Providing effective fire safety education, fire code enforcement, and fire origin and cause investigations.

The Office of Emergency Services brings together Emergency Medical Services (EMS), Emergency Management, and Fire Marshal emergency services under a single streamlined operational structure supported by a Business Services Division. Implemented in March 2020, OES provides essential emergency services using the County's Managing for Results performance management system and predictive analytics modeling.

Divisions

BUSINESS SERVICES

The Business Services Division includes logistics, administration, finance, public information, information technology, and human resources support for OES. Through these functions, Business Services provides customer service and support to internal and external customers. As a primary function this division is responsible for the preparation and maintenance of the annual

operating and capital budgets, and billing functions. The Division also provides professional administration support to OES and coordinates logistical support to all divisions.

EMERGENCY MEDICAL SERVICES

The EMS Division serves the entire population of Durham County in a service area of 299 square miles. The division has four primary program units – Operations and Special Teams, Research and Clinical Affairs, Mobile Integrated Health, and Professional Development – that provide full-service, advanced life support care to residents and visitors. The division operates 911 ambulance service from twelve (12) stations throughout the County and has a fleet of thirty-seven (37) ambulances and two (2) special operations service vehicles.

Programs

Operations and Special Teams

EMS operations is responsible for the staffing of ambulances on a 24-hours a day, seven days a week basis. This is achieved through four rotating shifts, as well as peak hour unit scheduling. Operations participates in community events, provides medical coverage for special events, and serves with law enforcement specialty teams.

Research and Clinical Affairs

The Research and Clinical Affairs unit ensures that staff follow the latest evidence-based practices, participates in clinical research with community partners, and provides quality management for the entire EMS system.

Mobile Integrated Health

Durham County’s Community Paramedics provide specialized care for opioid use disorder intervention along with other high-volume users of the 911 emergency system. Community Paramedics work with community partners to provide care to the County’s most vulnerable populations.

Professional Development

Professional Development provides clinical education services and professional development opportunities to EMS providers, special teams, and system first responders. This unit is responsible for recertifying system providers per local criteria and state regulations of North Carolina Office of EMS (NCOEMS) and manages an internal training academy to ensure consistent service provision throughout Durham County. The Professional Development unit also provides community education on topics such as bystander CPR and Stop-the-Bleed.

MANAGEMENT

The Emergency Management Division mitigates, protects, prevents, prepares for, responds to, and recovers from any hazard or purposeful hazardous act so that workers, residents, students and visitors of Durham County can live, work, and thrive. The Division enhances the preparedness and resiliency of government and the community through planning, education, training, exercises, and hazard mitigation activities. The Division works with partners and stakeholders to coordinate the government and non-government response to emergencies and disasters, as well as coordinate community recovery efforts.

FIRE MARSHAL

The Fire Marshal Division provides effective fire safety education, fire code enforcement, and fire investigations intended to reduce the loss of life, property, and damage to the environment. The Division enforces the County’s fire protection code and collects and analyzes response metrics for fire departments covering Durham County. Fire inspections for Durham Public Schools are performed annually by the Fire Marshal Division.

Budget Highlights (OES minus Lebanon)

Category	FY 2019-20 Actual	FY 2020-21 Original	FY 2020-21 Estimated	FY 2021-22 Requested	FY 2021-22 Approved	% Change Orig. v. Appr.
Expenditure	\$19,070,765	\$17,854,337	\$19,381,639	\$18,689,179	\$18,687,199	4.66%
Personnel	\$12,525,913	\$12,982,853	\$12,862,394	\$13,085,704	\$13,083,724	0.78%
Operating	\$6,475,507	\$4,871,484	\$6,519,245	\$5,603,475	\$5,603,475	15.03%
Capital	\$69,346					
Revenue	\$14,130,710	\$14,476,690	\$14,165,052	\$14,492,062	\$14,492,062	0.11%
Licenses and Permits		\$2,500				-100.00%
Intergovernmental	\$3,471,237	\$3,368,025	\$3,393,730	\$3,007,062	\$3,007,062	-10.72%
Contributions and Donations	\$70,561					
Service Charges	\$10,588,912	\$11,106,165	\$10,771,072	\$11,485,000	\$11,485,000	3.41%
Other Revenues			\$250			
Net County Cost	\$4,940,056	\$3,377,647	\$5,216,587	\$4,197,117	\$4,195,137	24.20%

FY 2019-20 Actual FTE	FY 2020-21 Original FTE	FY 2020-21 Estimated FTE	FY 2021-22 Requested FTE	FY 2021-22 Approved FTE
192.00	192.00	192.00	192.00	192.00

*In FY 2020-21 the prior Business Areas of Fire Marshal and Emergency Medical Services were combined into the current Office of Emergency Services. The table above combines these multiple business areas into one table.

Budget Highlights

- The budget includes annual rent funding for a new public safety warehouse called Presidential Park West. Approved by the Board of County Commissioners in 2021, the facility provides secure indoor storage for equipment and supplies maintained by the County Sheriff’s Office and the Office of Emergency Services. The space will also function as a receiving point for emergency supplies from state and federal agencies. In prior years, equipment was stored in the Freudenberg industrial complex at no cost to the county.
 - NOTE: The Office of Emergency Management occupies a portion of the warehouse, and Durham City contributes half of the cost of that space
- The budget also includes an additional \$1.1M to replace five ambulances. Regular replacement of aging emergency vehicles is critical to the agency’s ability to provide an efficient and effective response to county emergencies.
 - Actual vehicle expense is in the non-departmental fund center (see Vehicle Fund Center page for details)

LEBANON FIRE DEPARTMENT Fund Center

Description

The residents within the Lebanon Fire District are protected by full-time firefighters employed by the County and working at Lebanon Volunteer Fire Department. The full-time County employees report to the Lebanon Fire Chief for daily operations and to the Office of Emergency Services 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. 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.

Budget

Category	FY 2019-20 Actual	FY 2020-21 Original	FY 2020-21 Estimated	FY 2021-22 Requested	FY 2021-22 Approved	% Change Orig. v. Appr.
Expenditure	\$730,979	\$788,311	\$569,044	\$789,689	\$789,689	0.17%
Personnel	\$723,051	\$780,125	\$560,858	\$781,681	\$781,681	0.20%
Operating	\$7,928	\$8,186	\$8,186	\$8,008	\$8,008	-2.17%

* There is no Net County Cost for Lebanon Fire Department. All costs are the responsibility of the Fire District.

FY 2019-20 Actual FTE	FY 2020-21 Original FTE	FY 2020-21 Estimated FTE	FY 2021-22 Requested FTE	FY 2021-22 Approved FTE
12.00	12.00	12.00	12.00	12.00

Budget Highlights

- A total transfer of \$971,129 is planned from the Lebanon Fire District Fund to the General Fund, \$181,440 to support benefit costs for 12 County firefighter positions and \$789,689 to support personnel and operational support costs for those 12 positions. The operating line above reflects the County’s self-insurance policy for worker’s compensation coverage for these 12 positions.

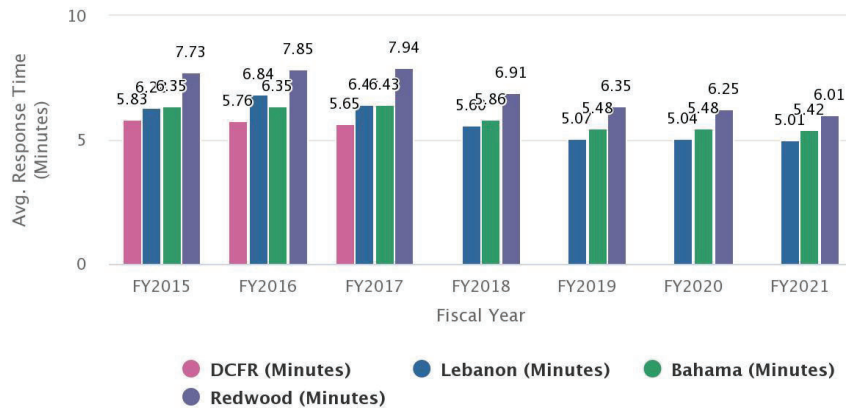
Performance Measures

Measure: AVERAGE PERCENTAGE OF INSPECTIONS COMPLETED WITHIN TWO BUSINESS DAYS OF REQUEST



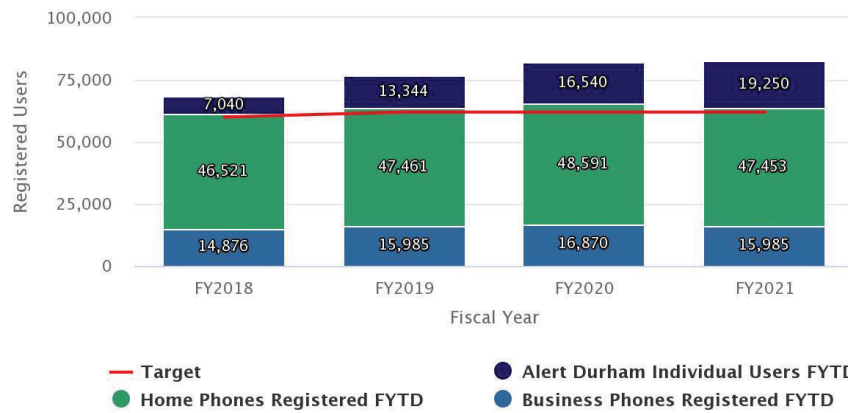
Measure description: Building and other permit requests (such as outdoor tents) from engineering firms, County departments, and other businesses require an effective and efficient response from the Fire Marshal Division in order to keep their projects and events on schedule. This measure shows how often the Fire Marshal Division issues permits within two business days. This measure is trending steady at 100%. To maintain high levels of customer service, this target will remain at 100% for FY 2021-22.

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



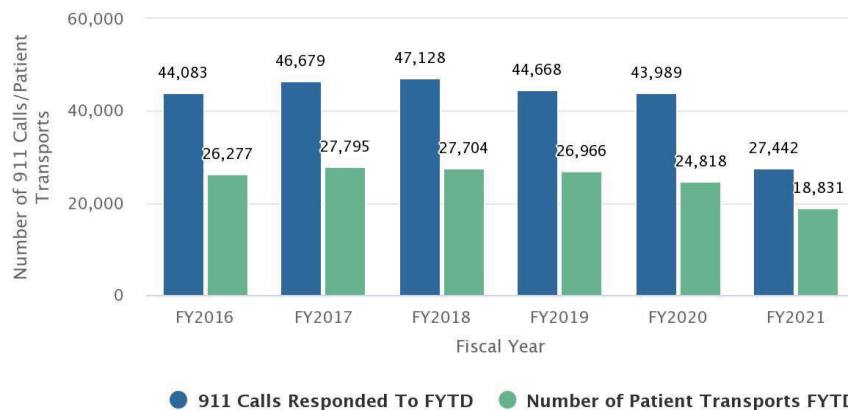
Measure description: This measure shows average response times for the three Durham County Volunteer Fire Departments and Durham County Fire and Rescue (which merged with the City of Durham Fire Department in FY 2018-19) and is a measure that indicates training, preparedness for events, and overall efficiency of fire station operations. Durham County Fire Rescue has been removed from the data after FY 2017 due to the merger with the City of Durham Fire Department on July 1, 2018. This measure is trending steady, which means that the average fire response times for each department has remained essentially the same over the past three years. The target is to be at or below 400 seconds, which is about 6.5 minutes. This is a good average response time for rural fire departments.

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



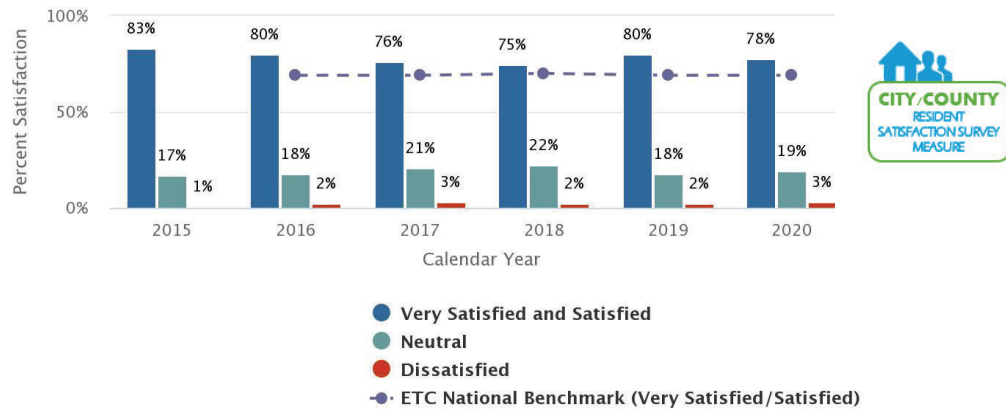
Measure description: Emergency Management is responsible for warning the public of any impending threats or hazards and alerting the public with protective actions in the event of an emergency. Durham County purchased software to accomplish this mission, referred to as "Alert Durham." Tracking the number of individuals signed up for Alert Durham indicates the number of residents that are aware of the emergency notification system and will receive timely emergency information. The number of residents signed up for Alert Durham is driven by public outreach and emergency events. Year to date Alert Durham has gained over 100% web registration since last fiscal year. Continued community engagement opportunities, including planned targeted social media campaigns, will grow the Alert Durham users. With COVID-19 present, we have been able to increase our outreach program significantly by signing up individuals who receive COVID-19 tests as well as vaccinations. Given the organic growth of personal device registrations, we anticipate that 100 more people will register for Alert Durham by year end, for a total of 19,350 individuals. Our projected growth plan is 3% each year. The FY 2021-22 target of 19,930 individuals reflects 3% projected growth.

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



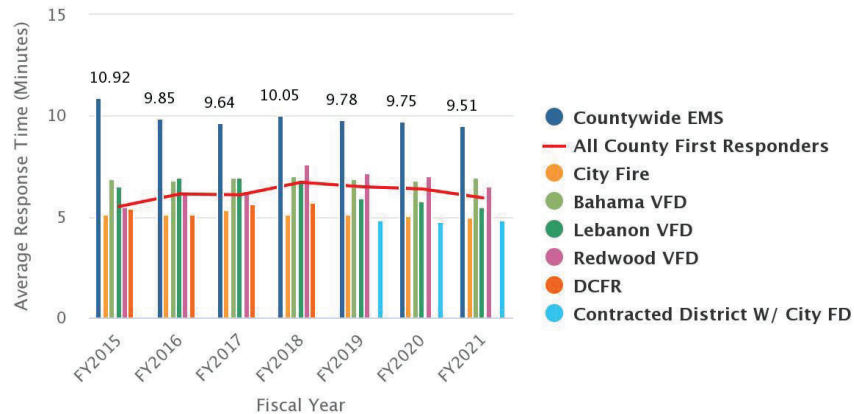
Measure description: This measures the number of 911 calls for assistance that EMS responds to annually. The call volume data informs the development of ambulance deployment and staffing models for the County. This also measures the number of patients transported by EMS. The number of transports data informs the development of ambulance deployment (where the ambulances are located) and staffing models for the County. The overall call volume is a direct indicator to this workload measure. COVID-19 has impacted call volume, as stay at home orders have reduced the overall number of calls. This is largely explained by the drastic reduction in calls to commercial areas and motor vehicle accidents. With this reduced call-volume we have seen a shift in our call types and locations which have shifted to more nursing care facilities, large dwelling complexes, and more in-home visits. Our average time spent on each call has increased. This trend will most likely reverse as COVID-19 restrictions are relaxed and people become more active again. Given that COVID-19 vaccinations will not be completed by the end of FY 2020-21, the year-end estimate (25,700 transports) is based on the pandemic trends that EMS has experienced over the past 12 months. As we come out of the COVID-19 pandemic, EMS anticipates a return to previous years transport numbers with anticipated growth in transports.

Measure: OVERALL SATISFACTION WITH DURHAM COUNTY EMS SERVICES



Measure description: This measure is from the City/County Resident Satisfaction Survey (RSS) and measures satisfaction with EMS services by percentage of respondents who rated the item on a 5-point scale (excluding N/A). This survey includes responses from residents that may have previously used EMS services and residents that have not used EMS services. Although some respondents may not have used EMS services, their "perception" of the services provided by Durham County EMS is important. The results of this survey help to measure the effectiveness of current EMS services, programs, clinical care, and patient satisfaction. Overall satisfaction levels have been stable over the past five years. The Office of Emergency Services and the EMS Division continually strive for a positive customer experience which is reflected in the overall rankings. Continued focus on customer service, leadership, and teamwork, EMS will strive to improve resident satisfaction by 2% next year.

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



Measure description: The Durham County EMS System includes Durham County Emergency Medical Services (DCEMS) that provide advanced life support and ambulance transport and first responders from career and volunteer fire departments. Durham County first responders are dispatched along with DCEMS to 911 calls to initiate emergency care upon DCEMS arrival. EMT and Advanced EMT first responders from Durham Fire-Rescue, Lebanon Volunteer Fire Department, Redwood Volunteer Fire Department, and Bahama Volunteer Fire Department provide initial response with non-transport fire apparatus or utility vehicles. This performance measure monitors the average response time by DCEMS and first responders to medical and trauma emergencies in minutes. The data between FY 2019 and 2020 shows near equivalence in average response times by DCEMS for emergent 911 calls. COVID-19 has not had an effect on response times for emergent, high priority medical and traumatic injuries. Trends will continue to be monitored and managed over the next reporting period. Each agency's overall average response time to emergent 911 calls for help are closely monitored to evaluate current deployment plans and staging locations. Through the end of the year, the desire is to maintain and improve upon the 9.51-minute average response time. Given that additional EMS providers will not be in the field until June, we plan to hold this number steady. With additional staff and with a focus on fire response times to EMS, we want to reduce the average response time by 11 seconds next fiscal year.

MEDICAL EXAMINER



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies, and ensure accessible and fair justice.

Description

The current Medical Examiners' system is a statewide program supervised and financed largely at the State level. The County pays a set cost for each examination and autopsy performed on residents who die within the County. The number of autopsies and examinations per year is variable which makes accurate budget projections more challenging than a typical department. Recent changes at the State (NC General Statute 130A-481) now require that the County provide Medical Examiners a space for the medical examination and storage of bodies when residents die within the County. This change requires Durham County to enter into an agreement with a local mortuary to provide this service thereby slightly increasing the funding needed for this area.

Budget

Category	FY 2019-20 Actual	FY 2020-21 Original	FY 2020-21 Estimated	FY 2021-22 Requested	FY 2021-22 Approved	% Change Orig. v. Appr.
Expenditure	\$244,300	\$250,000	\$269,900	\$275,000	\$350,000	40.00%
Operating	\$244,300	\$250,000	\$269,900	\$275,000	\$350,000	40.00%
Net County Cost	\$244,300	\$250,000	\$269,900	\$275,000	\$350,000	40.00%

Budget Highlights

- Although the examination and autopsy costs will not change for FY 2021-22, the number remains highly variable and difficult to predict. The budget has been increased for FY 2021-22 to reflect the recent upward trend.

CRIMINAL JUSTICE RESOURCE CENTER



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

Description

The Criminal Justice Resource Center (CJRC) promotes public safety by supporting the local criminal justice system and supervising and rehabilitating justice-involved individuals through a wide array of supportive services that allow them to achieve their full potential as contributing members of the community. CJRC's vision is to inspire every justice-involved person to become a productive and responsible citizen in the community. The agency collaborates with various agencies in the county, such as Alliance Health, the judicial system, the adult detention facility, the NC Department of Public Safety, other county departments, and community and faith-based organizations.

Programs

Criminal Justice System Support

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 the needs and corresponding resources of 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. The latest addition to the program is a Court Reminder Service for all individuals with cases in criminal district court.

Mental Health Services

Mental Health Services are provided in the Durham County Detention Facility and through the Mental Health Court Diversion Program. The Jail Mental Health Team works with inmates who are diagnosed with Severe and Persistent Mental Illness or Severe Mental Illness requiring medication, including discharge planning and connection to services. The Mental Health Court Diversion Program offers individuals with a severe mental illness the opportunity to connect to community providers and other support services in lieu of formal court processing. A federal grant program (CSAMI) provides integrated services to person with co-occurring substance use disorder and mental illness.

Diversion Program

The purpose of the Misdemeanor Diversion Program (MDP) is to keep individual ages 18 to 26 with no criminal record out of the criminal justice system and avoid the long-term consequences of a criminal record. In lieu of formal court processing, an incident report is initiated by law enforcement for first-time, nonviolent misdemeanor incidents. The latest addition to the program is a Post-Arrest Diversion Option for low level felony cases identified by the District Attorney's Office.

Pretrial Services

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

Reentry Services

Reentry Services are supportive and rehabilitative services for criminal justice involved individuals so that they can improve the quality of their lives and become contributing members of our community. People on probation or post-release supervision receive assistance to address basic needs and wrap around support including case management, housing, and employment assistance. Among many other services, this category also includes Drug Treatment Court and Local Reentry Council.

Substance Use Disorder Services

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.

Budget

Category	FY 2019-20 Actual	FY 2020-21 Original	FY 2020-21 Estimated	FY 2021-22 Requested	FY 2021-22 Approved	% Change Orig. v. Appr.
Expenditure	\$4,385,869	\$5,470,397	\$4,807,918	\$5,399,764	\$5,427,764	-0.78%
Personnel	\$3,197,935	\$3,779,592	\$3,354,755	\$3,948,471	\$3,948,471	4.47%
Operating	\$1,187,934	\$1,690,805	\$1,453,163	\$1,451,293	\$1,479,293	-12.51%
Revenue	\$1,066,875	\$1,452,237	\$1,334,017	\$1,194,488	\$1,206,488	-16.92%
Intergovernmental	\$945,517	\$1,316,101	\$1,197,401	\$1,082,372	\$1,094,372	-16.85%
Rental Income	\$16,038	\$15,636	\$16,116	\$16,116	\$16,116	3.07%
Service Charges	\$105,320	\$120,500	\$120,500	\$96,000	\$96,000	-20.33%
Net County Cost	\$3,318,993	\$4,018,160	\$3,473,901	\$4,205,276	\$4,221,276	5.05%

FY 2019-20 Actual FTE	FY 2020-21 Original FTE	FY 2020-21 Estimated FTE	FY 2021-22 Requested FTE	FY 2021-22 Approved FTE
51.80	51.80	51.80	51.80	51.80

Budget Highlights

- The budget includes \$25,000 to update the Sequential Intercept Map and Action Plan for the County's Stepping Up Initiative, which aims to reduce the number of mentally ill people in detention.
- The budget also includes \$17,184 for a Dodge Journey SUV to transport clients and complete home visits
 - Actual vehicle expense is in the non-departmental fund center (see Vehicle Fund Center page for details)

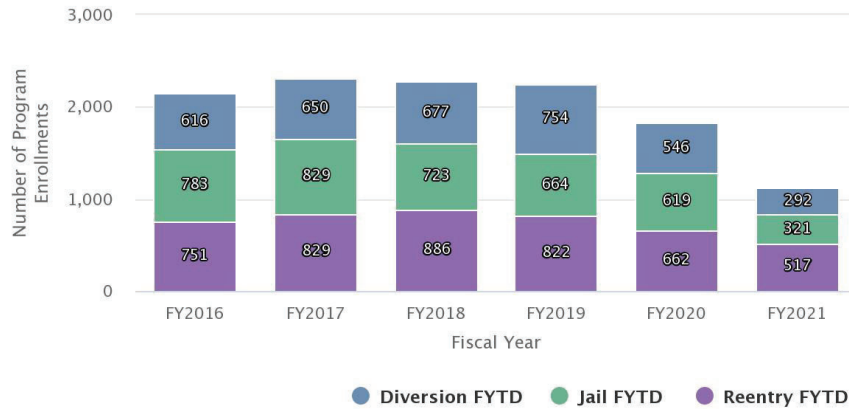
The N.C. Department of Public Safety partners with the **Juvenile Crime Prevention Councils (JCPC)** in each county to reduce and prevent juvenile crime. JCPC board members are appointed by the county Board of Commissioners and meet monthly in each county. The meetings are open to the public, and all business is considered public information. The state Division of Adult Correction and Juvenile Justice allocates approximately \$22 million to these councils annually. Funding is used to subsidize local programs and services. The following programs are funded contingent to inclusion in the State of North Carolina budget:

Agency Name	Program Type	Approved FY 2020-21	Recommended FY 2021-22
Durham Proud Program	Interpersonal Skill Building	\$128,000	\$127,500
Durham County Teen Court & Restitution	Teen Court/ Restitution/ Community Service	\$148,000	\$150,000
El Futuro	Individual Counseling	\$26,000	\$25,000
Juvenile Literacy Center	Tutoring /Academic Enhancement	\$87,101	\$86,000
Parenting of Adolescents Program	Home-based Family Counseling	\$149,000	\$151,500
DCo Public Health -Project BUILD*	Interpersonal Skill Building	\$117,000	\$109,000
Elna B. Spaulding Conflict Resolution Ctr	Mediation/Conflict Resolution	\$34,000	\$31,000
EPIC	Individual Counseling		\$12,000
JCPC Administration	JCPC Certification	\$12,000	\$9,101
Total		\$701,101	\$701,101

*Project BUILD funding is budgeted in the Department of Public Health

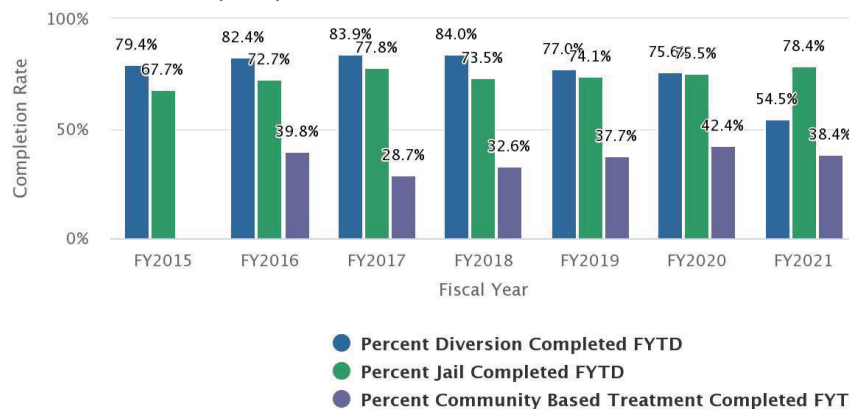
Performance Measures

Measure: PERSONS SERVED BY DIVERSION, JAIL, AND REENTRY SERVICES

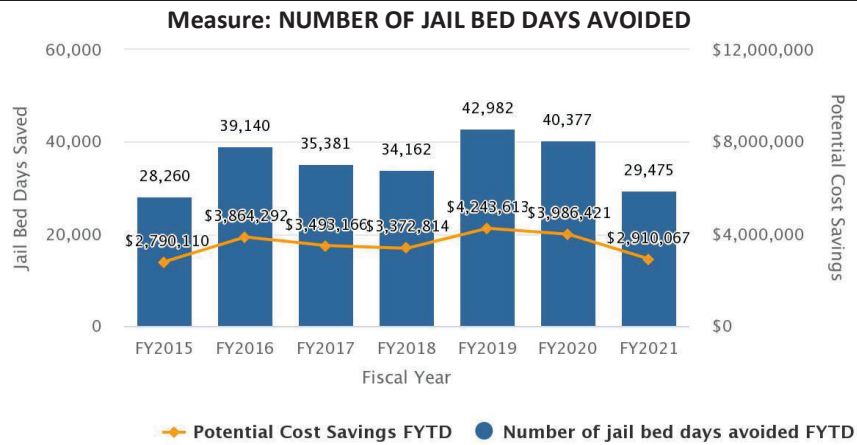


Measure description: This measures the number of enrollments in CJRC programs: Diversion, Jail Based, and Reentry Services. The Diversion programs include Mental Health Court Diversion Program, Misdemeanor Diversion Program, and Pretrial Services. At the detention center, inmates can enroll in STARR, and detainees with severe mental illness are cared for by Jail Mental Health. CJRC Reentry Services include Community Based Services, Outpatient Substance Use Treatment, Drug Treatment Court, Recidivism Reduction Services, Prison Reentry Services, Local Reentry Council, and Integrated Reentry. CJRC monitors enrollment to assure adequate utilization of services. The numbers of persons served in FY 2020 and FY 2021 were significantly impacted by COVID-19. For Diversion and Reentry programs, COVID-19 affected the ability of community partners to refer individuals which reduced CJRC admissions. Both Jail and Diversion programs served less individuals, as the number of persons arrested, and the number of persons housed in the detention center reduced drastically. The reduced intakes were somewhat mitigated by the fact that more people were retained on the caseloads as staff looked for ways to (re)engage existing clients. COVID-19 restrictions limited the number of clients CJRC could serve effectively, since community-based services went virtual and clients had to have access to adequate technology to participate. Staff estimates a total of 1,342 program enrollments by year-end: 318 for Jail Based programs, 384 for Diversion Programs, and 640 for Reentry Services.

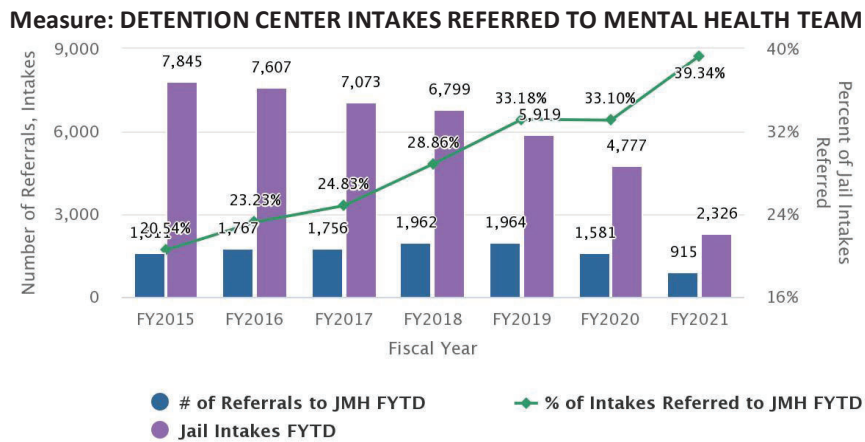
Measure: DIVERSION, JAIL, AND COMMUNITY BASED TREATMENT COMPLETION



Measure description: This measures the completion rates in CJRC's programs. Completion indicates individuals met the requirements for attendance, program conditions, and engagement. Treatment success, as well as prolonged exposure to treatment, increases the likelihood of ongoing recovery and recidivism reduction. In the first six months of FY 2021, the number of individuals referred to, participating in, and completing Diversion and Reentry programs was significantly lower. Due to COVID-19, CJRC's main facility has remained closed to the public since March 2020 and most community-based services moved to virtual platforms. Unfortunately, some clients in community-based services were not able to participate because they lacked access to needed technology. Additionally, the population in the detention center has been significantly smaller and programming had to be adapted to accommodate restrictions on inmate movement and contact. The year-end estimate for Percent Diversion Completed is 54.8%, for Percent Jail Completed is 78.4%, and for Percent Community Based Treatment Completed is 34.5%.



Measure description: This measures the number of days defendants are supervised by Pretrial Services in lieu of remaining in jail awaiting case disposition. Persons released pre-trial can contribute to their defense, continue to support themselves and their families, and maintain their lives. Additionally, each jail bed day avoided can be translated into cost savings. In FY 2020 and FY 2021, the number of persons supervised, and the number of supervision days were impacted by several events: the implementation of a new pretrial assessment tool, COVID-19, and a malware attack on Durham County's networks. The new assessment tool modified the number supervised and the manner of supervision, significant changes that resulted in a longer than expected adjustment period to the new format. One month after the soft launch of the tool, Pretrial Services was impacted by responses to COVID-19. Intending to reduce the amount of human contact required for supervision, the Courts limited referrals from First Appearance Court. Meanwhile, custody reviews resulted in many defendants being released, as the Courts were looking to reduce the jail population to provide space for social distancing and isolation pods. This resulted in an increase of referrals for supervision of cases that may not have previously been referred which balanced out admissions and increased utilization of Electronic Monitoring. Staff estimates roughly 44,213 jail bed days avoided by the end of FY 2021.



Measure description: This measure shows the percent of inmates admitted into the Durham County Detention Facility and referred to the Jail Mental Health Team. This information is tracked to determine the level of mental health services needed in the jail and to assist with the transition to community-based mental health services once the inmate is released. Durham County has been working with the Stepping Up Initiative Committee to identify available services and additional opportunities to reduce the number of detainees with a mental health illness. The percent of detainees with mental health history or current treatment needs has increased since FY 2016. Explanations for this include limited community resources for mental health treatment, as well as reduced access to housing. While the overall number of individuals arrested, as well as referred to Jail Mental Health, has decreased since March 2020, the percent of arrestees referred for a mental health assessment has continued to increase. Access to mental health treatment in the community and housing has always been limited but has worsened since COVID-19. The move to virtual services, rather than in-person contacts, has made it harder for clients to attend sessions with community-based treatment providers, resulting in more people not taking medications as prescribed, or becoming unstable without effective or timely interventions. Staff estimates 1,202 referrals and 3,174 jail intakes by year-end.

YOUTH HOME



GOAL 3 SAFE COMMUNITY: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

Description

The Durham County Youth Home provides secure custody, programs and care to juveniles who have been detained by the courts while they await disposition of their cases. Children between the ages of six and 17 reside in the secure, 14-bed detention facility on Broad Street. Durham’s Youth Home is one of eleven state juvenile detention facilities — one of four that are county-run — for children whom the court determines need secure custody supervision. The Youth Home provides an emotionally safe environment where juveniles receive custodial care that includes meals, clothing, bedding, routine medical attention, educational resources, structured programs, and counseling. The residents are monitored and supervised twenty-four hours a day, seven days a week by both male and female counseling staff, ensuring that they are kept in safe custody pending future disposition of their cases in court.

Programs

Durham Public Schools Education

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

Juvenile Custody and Management

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

Partnership Services

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

- Durham County Library Teen Librarian and Oasis programs provide library books and group activities for the youth.
- Durham County Public Health Educators provides sexual health educational groups and STD/STI testing to the Youth Home residents.
- Pastoral services are provided by four volunteer groups, who offer religious groups and activities for the residents.
- UNC students with the Criminal Justice Association and Breaking Barriers Building Bonds program provide tutorial services and social educational activities for the residents. Duke Law and Medical School students provide educational groups and activities pertaining to the criminal justice system and medical/health related topics.

Budget

Category	FY 2019-20 Actual	FY 2020-21 Original	FY 2020-21 Estimated	FY 2021-22 Requested	FY 2021-22 Approved	% Change Orig. v. Appr.
Expenditure	\$1,317,068	\$1,317,380	\$1,469,963	\$1,465,047	\$1,465,047	11.21%
Personnel	\$1,220,832	\$1,202,192	\$1,229,134	\$1,208,084	\$1,208,084	0.49%
Operating	\$96,235	\$115,188	\$240,829	\$256,963	\$256,963	123.08%
Revenue	\$653,139	\$570,000	\$570,000	\$669,000	\$669,000	17.37%
Intergovernmental	\$21,301	\$20,000	\$20,000	\$19,000	\$19,000	-5.00%
Service Charges	\$631,838	\$550,000	\$550,000	\$650,000	\$650,000	18.18%
Net County Cost	\$663,929	\$747,380	\$899,963	\$796,047	\$796,047	6.51%

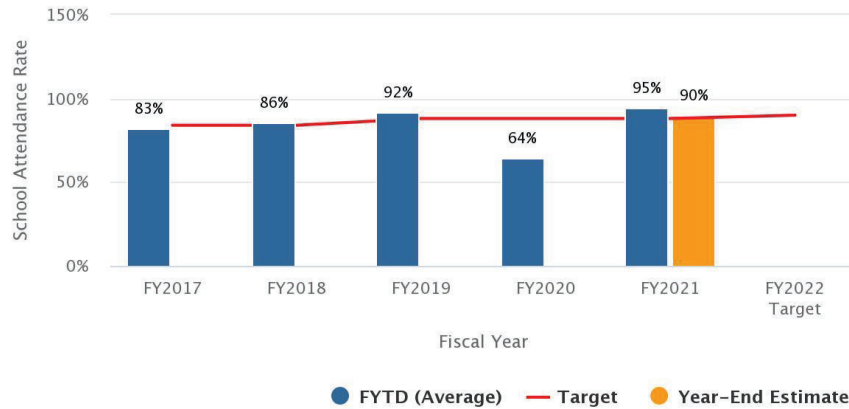
FY 2019-20 Actual FTE	FY 2020-21 Original FTE	FY 2020-21 Estimated FTE	FY 2021-22 Requested FTE	FY 2021-22 Approved FTE
21.12	21.12	21.12	21.12	21.12

Budget Highlights

- The budget includes \$21,600 for psychiatric and medication management services at the Youth Home. The funding would provide psychiatric services such as psychiatric evaluation and medication management to individuals detained at the Youth Home. Since “Raise the Age” and associated legislation went into effect, a greater number of older juveniles are confined for longer periods of time at the facility due to very serious charges. These psychiatric services will allow youth to remain at the Youth Home and develop a regular medication management protocol. This is especially important for those juveniles detained at the facility for extended periods of time.
- The budget also includes \$125K to pay for juveniles housed out-of-county. The Youth Home is required to pay for any county juveniles housed outside the county. In FY 2020-21, due to circumstances caused by COVID-19 and legislative changes, the capacity of the Youth Home decreased, and the number of juveniles detained at out-of-county facilities increased. The Youth Home’s FY 2020-21 budget of \$5,000 for out-of-county beds was not sufficient to cover the rapidly growing cost, and the Durham County Board of Commissioners appropriated \$130,000 to offset unplanned expenses.

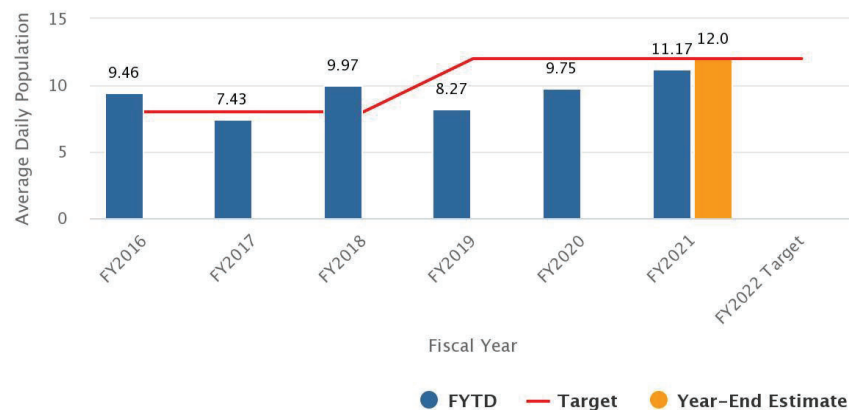
Performance Measures

Measure: AVERAGE SCHOOL ATTENDANCE RATE FOR YOUTH HOME RESIDENTS

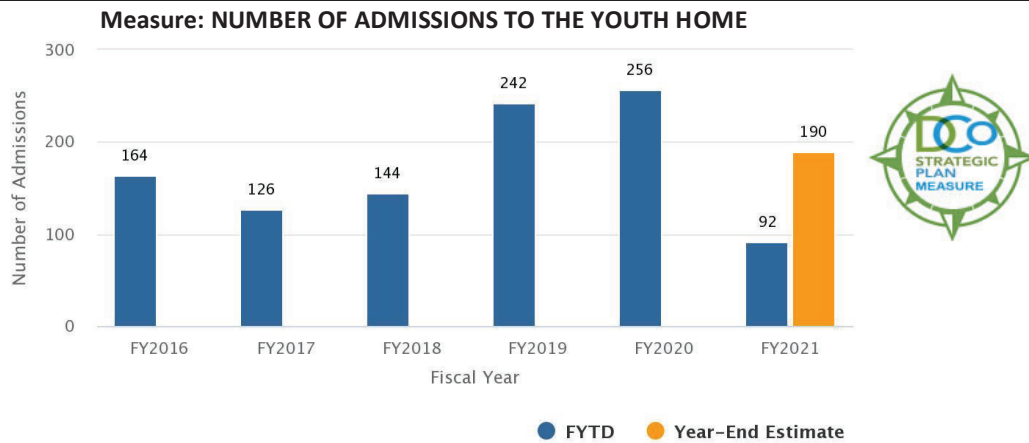


Measure description: This measure shows the percent of school days that Youth Home residents attend class provided by Durham Public Schools (DPS) while detained at the Youth Home. When residents return to their assigned school, they receive credit for attendance and grades earned while at the Youth Home. Attendance trends are constant except for residents scheduled for court appearances, release from detention, or residents who refuse to participate in school for the day. There are consequences for residents who refuse to participate in school, including room restriction and not being allowed to participate in social activities. Because of safety concerns, residents who are scheduled for court and/or release do not attend school that day at the Youth Home. Due to COVID-19 restrictions, all educational services are currently being delivered online. Residents appear to enjoy online learning where they can work independently and at their own pace with assistance and support from DPS educators, which is why the year-end attendance rate estimate for FY 2020-21 is 90%. Also, most court sessions are conducted virtually, which means juveniles can continue normal daily programming in the facility without interruption of going out of the facility for court.

Measure: YOUTH HOME AVERAGE DAILY POPULATION

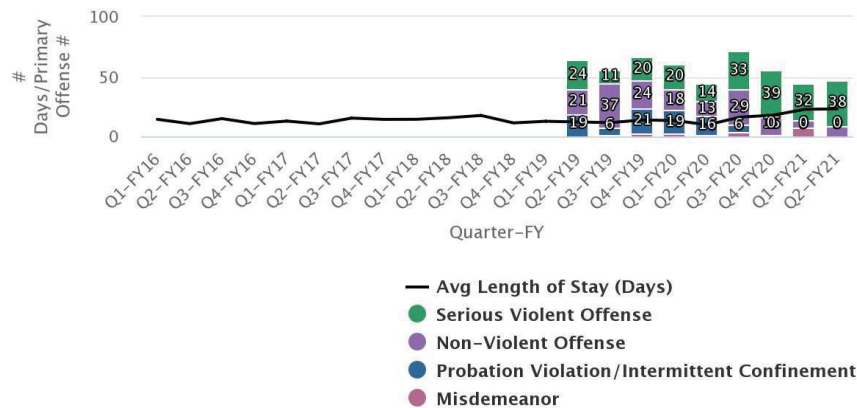


Measure description: This measure shows the average daily number of residents detained at the Youth Home. Juveniles are placed in the Youth Home through a Secure Custody Order from the Juvenile Court. A custody order is issued when a judge finds there is reasonable factual basis to believe that a juvenile committed an alleged offense and meets the criteria under GS. FA 574. The Youth Home does not control or have any input in court ordered detention by the juvenile justice system and courts. The court's decision to place a juvenile in detention involves many variables such as the alleged offense, the juvenile's criminal history, and the safety of the community. With the "Raise the Age" legislation implemented December 1, 2019, the Youth Home expects an increase in the average daily population beginning in Q3 and Q4 of FY 2020. This new legislation allows teenagers 16 and 17 years of age to be charged as juveniles for certain offenses, excluding motor vehicle offenses. The facility's maximum bed capacity is 14. Due to COVID-19 guidelines and safety precautions, the facility operated at approximately 70% capacity for a portion of the year. The average daily population target for FY 2021-22 will remain at 12.



Measure description: This measure shows the total number of juveniles admitted by the courts to the Youth Home. For a juvenile to be placed in detention, he/she must be between the ages of six and seventeen and placed through a Secure Custody Order from the Juvenile Court. The Youth Home provides a safe and secure environment for juveniles who are placed in detention. There may be several variables considered by the juvenile court prior to placing a juvenile in detention, one of which may be the need to protect the juvenile and/or the community. The Youth Home has no authority in the decision-making process as it relates to placing a juvenile in detention. The Youth Home also accepts juveniles for admission from surrounding counties when bed space is available. The total number of juveniles admitted to the Youth Home has been trending down this fiscal year over last. COVID-19 may be one factor in the decrease in admissions. The courts are only placing juveniles in detention who are charged with very serious offenses when possible. These serious offenses usually result in a longer detention stay. Additionally, the facility operated at 70% maximum capacity for approximately half of Q2 due to COVID-19 safety precautions. The Youth Home will continue to work closely with Durham juvenile services and surrounding counties to provide detention beds when needed and as available.

Measure: YOUTH HOME PRIMARY OFFENSES COMMITTED & AVERAGE LENGTH OF STAY (IN DAYS)



Measure description: This measure captures the average length of stay in days and the primary offense(s) committed by the juveniles who are court ordered to the detention facility. It is important to include the offenses committed with the average length of stay in days, to show how more serious offenses may affect how long the juvenile is court ordered to remain in detention. Categories of offenses include serious violent offense, non-violent offense, misdemeanor, probation violation/intermittent confinement, undisciplines, and interstate compact. The average length of stay is about the same for FY 2020-21 Q1 & Q2 at approximately 23 days. However, the average length of stay for FY 2021 Q2 increased almost two and a half times more than FY 2020 Q2. This is a significant increase and can be in part attributed to the Raise the Age legislation. Due to COVID-19 and community alternatives used by juvenile services, the courts are only placing those offenders with serious charges in detention. As indicated in our data, there were 38 juveniles detained for serious violent offenses and 9 juveniles detained for non-violent offenses. There were no juveniles detained for other reasons. These serious offenses usually result in a longer detention stay as juveniles may be transferred to superior court (tried as an adult). The year-end estimate for FY 2020-21 is 23 days, based on current trends in serious violent offenses. These trends will likely continue for FY 2021-22.