



## Public Safety

Departments and services supporting the protection of persons and property.

Business Area Name	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimated	FY 2024-25 Requested	FY 2024-25 Approved	% Change Appr. v. Orig.	Dept. % of Funct. Area
County Sheriff	\$43,862,840	\$48,344,148	\$46,820,691	\$52,574,643	\$50,615,054	4.70%	56.78%
Emergency Communications	\$1,377,656	\$1,800,208	\$1,785,824	\$1,805,077	\$1,805,077	0.27%	2.03%
Office of Emergency Services	\$21,888,520	\$23,761,859	\$25,739,239	\$25,670,707	\$25,547,258	7.51%	28.66%
Medical Examiner	\$275,750	\$389,900	\$414,544	\$441,900	\$441,900	13.34%	0.50%
Justice Services Department	\$5,498,242	\$7,186,857	\$6,039,011	\$7,476,786	\$7,425,986	3.33%	8.33%
Youth Home	\$1,836,322	\$2,533,171	\$2,145,938	\$3,303,090	\$3,303,090	30.39%	3.71%
<b>Total</b>	<b>\$74,739,329</b>	<b>\$84,016,143</b>	<b>\$82,945,247</b>	<b>\$91,272,203</b>	<b>\$89,138,365</b>	<b>6.10%</b>	<b>100.00%</b>

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# SHERIFF

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## Description

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

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

## 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 30 civilian employees at the Sheriff's Office who are managed by the Chief Operations Officer.

### Animal Services

The Sheriff's animal services division consists of sworn officers and non-sworn technicians in the field who are responsible for responding to citizen concerns related to animal issues, which may include stray animals, aggressive animals, and dog bites. Deputies, technicians, and administrative 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 persons in custody. Over 200 detention officers supervise approximately 400 persons who are detained in the County's local detention facility. While most are awaiting trial, some are serving sentences. Personnel ensure that 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 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 28 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 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$43,862,840</b>	<b>\$48,344,148</b>	<b>\$46,820,691</b>	<b>\$52,574,643</b>	<b>\$50,615,054</b>	<b>4.70%</b>
Personnel	\$35,451,110	\$39,745,625	\$36,987,676	\$42,751,122	\$42,001,122	5.67%
Operating	\$7,942,466	\$8,598,523	\$9,207,107	\$9,796,216	\$8,613,932	0.18%
Capital	\$469,264		\$625,908	\$27,305		
<b>Revenue</b>	<b>\$3,811,506</b>	<b>\$3,186,959</b>	<b>\$3,485,032</b>	<b>\$3,247,919</b>	<b>\$3,247,919</b>	<b>1.91%</b>
Licenses and Permits	\$33,994		\$5			
Intergovernmental	\$2,408,834	\$2,126,959	\$2,312,420	\$2,152,919	\$2,152,919	1.22%
Contributions and Donations	\$133,651	\$75,000	\$138,329	\$135,000	\$135,000	80.00%
Investment Income	\$10		\$15			
Service Charges	\$816,771	\$710,000	\$773,622	\$715,000	\$715,000	0.70%
Other Revenues	\$418,246	\$275,000	\$260,641	\$245,000	\$245,000	-10.91%
Transfers In						
<b>Net County Cost</b>	<b>\$40,051,334</b>	<b>\$45,157,189</b>	<b>\$43,335,659</b>	<b>\$49,326,724</b>	<b>\$47,367,135</b>	<b>4.89%</b>

FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE	FY 2024-25 Approved FTE
492.00	492.00	492.00	492.00	492.00

\*FY 2023-24 Original included a \$1.01 million detention center maintenance contract that was transferred to the General Services department after the beginning of the fiscal year.

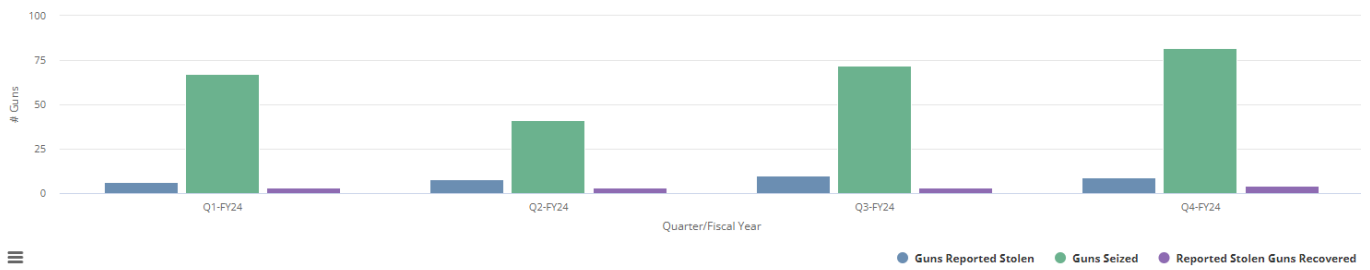
\*\*FY 2023-24 Estimate includes multiple mid-year supplementals for various initiatives, such as the Justice Assistance Grant (JAG), State Criminal Alien Assistance Program (SCAAP), Medication Assistance Treatment (MAT) Program, and increased spending in State Forfeiture and Inmate Welfare lines.

**Budget Highlights**

- Additional funding is provided for continuation of a contract with SHI International Corporation for Microsoft email and cloud-based services. (\$282,000)
- Additional funding is included for gasoline, a result of an increase in detainee transports, additional calls for service, and rising fuel costs. (\$170,000)
- The budget contains additional funding for Aramark food service contract in the detention center. This is a result of increased detainee population and increases in food costs. (\$350,000)
- An increase in the contract with Animal Protective Services is included in the budget. (\$43,101)
- Replacement funding is provided for 27 vehicles and associated upfit costs. These replacements will enable the Sheriff’s Office to continue to provide efficient and effective response to county emergencies. (\$2.1M)
  - Budgeted vehicle expense is in the nondepartmental fund center (see Vehicle Fund Center page for details).

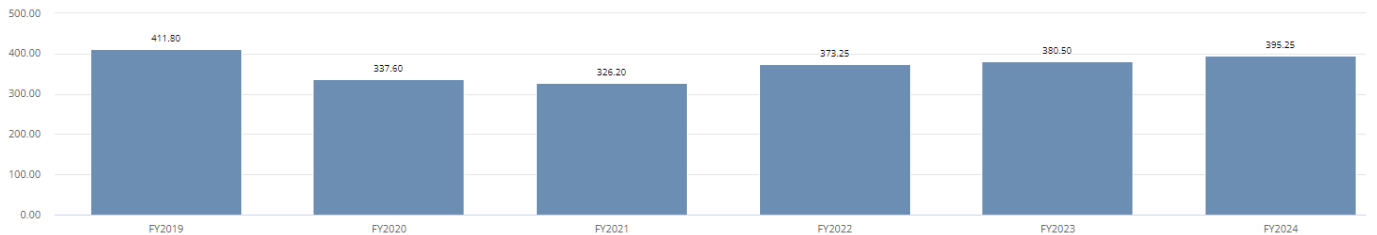
## Performance Measures

**Measure: GUN RECOVERY EFFORTS**



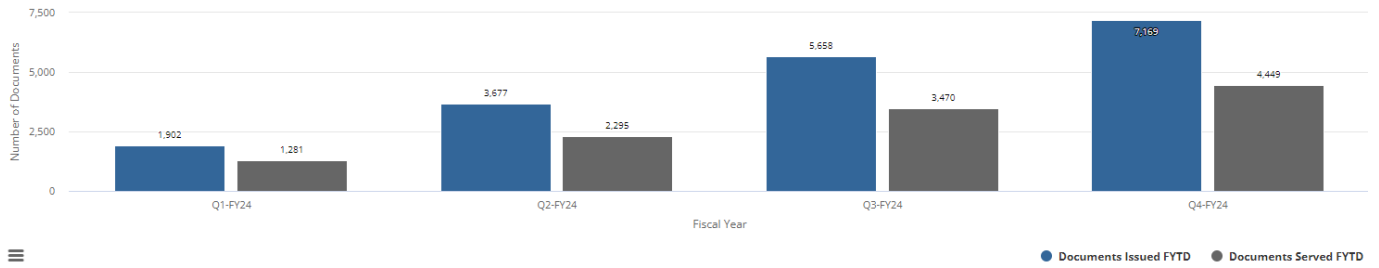
**Measure description:** The Sheriff's Office measures the use and movement of guns involved in criminal activity. The first data set tracks the number of guns stolen from homes, vehicles, and businesses. The second data set tracks the number of guns seized during the commission of a crime. When a gun 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 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. The Sheriff's Office Public Information Officer constantly delivers this message through a variety of communication platforms.

**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 Sheriff's Office is required by statute to provide this service and is responsive to workload drivers but does not determine what actual workloads will be. The goal is to serve all civil papers issued.

# EMERGENCY COMMUNICATIONS

## 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 of Durham and Durham 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, one 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

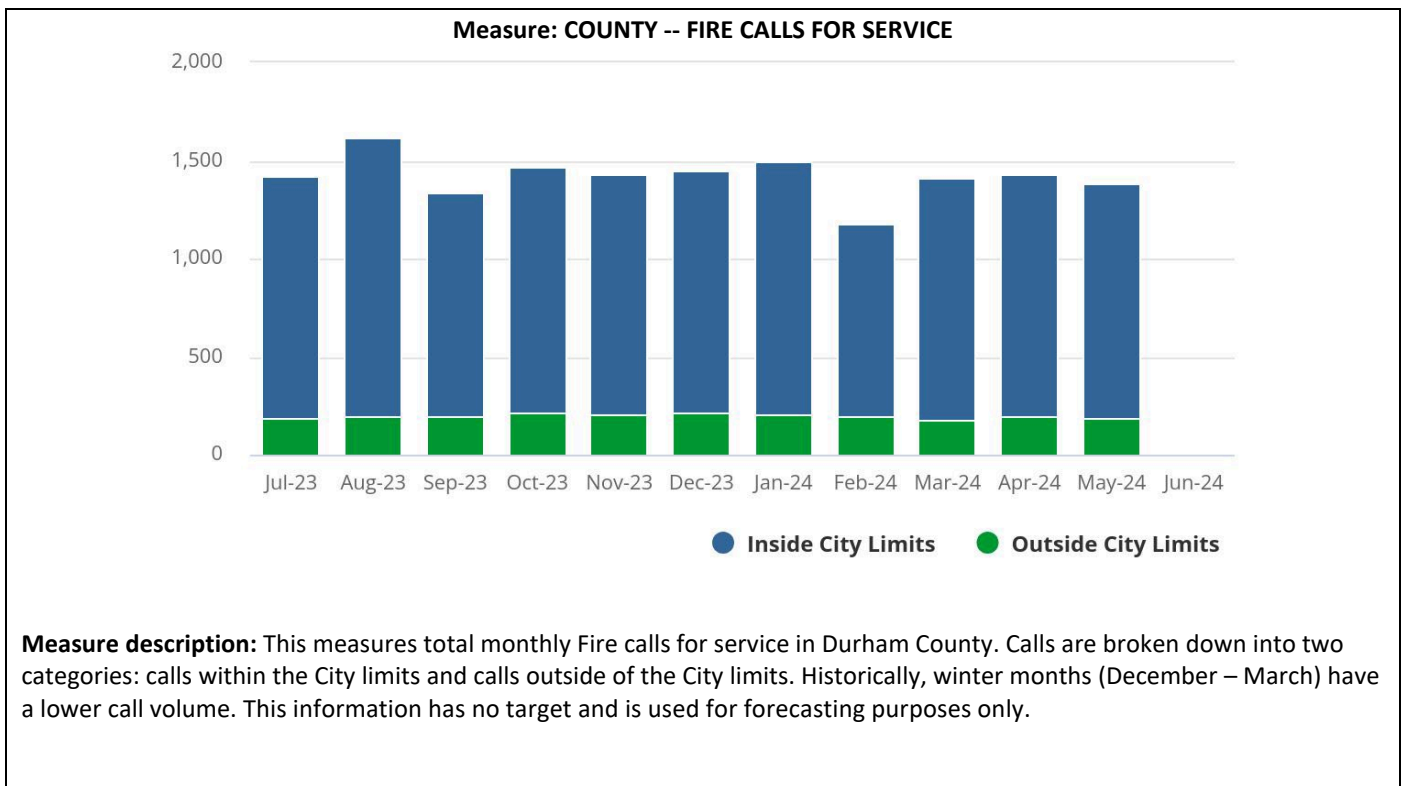
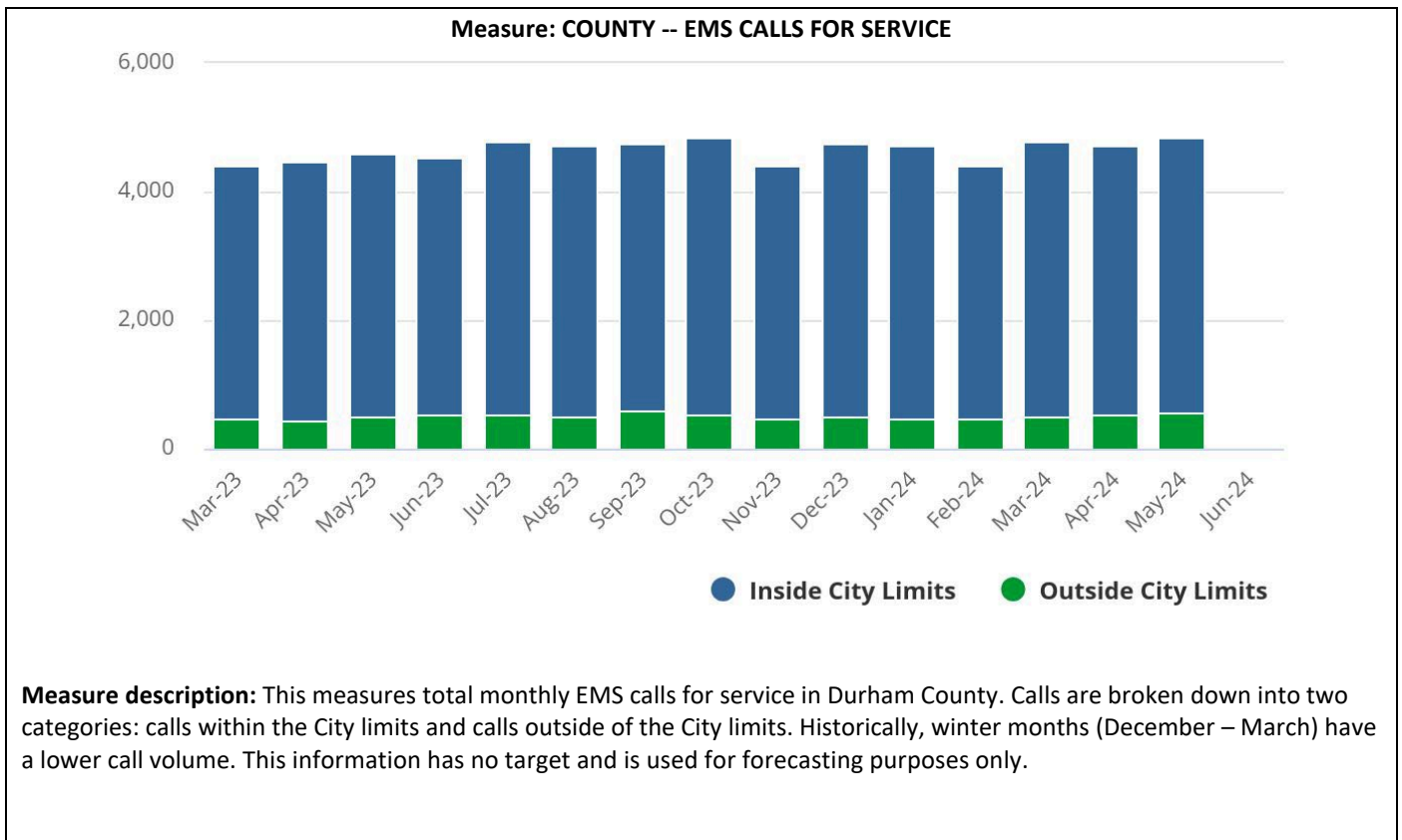
Category	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$1,377,656</b>	<b>\$1,800,208</b>	<b>\$1,785,824</b>	<b>\$1,805,077</b>	<b>\$1,805,077</b>	<b>0.27%</b>
Operating	\$1,377,656	\$1,800,208	\$1,785,824	\$1,805,077	\$1,805,077	0.27%
<b>Net County Cost</b>	<b>\$1,377,656</b>	<b>\$1,800,208</b>	<b>\$1,785,824</b>	<b>\$1,805,077</b>	<b>\$1,805,077</b>	<b>0.27%</b>

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

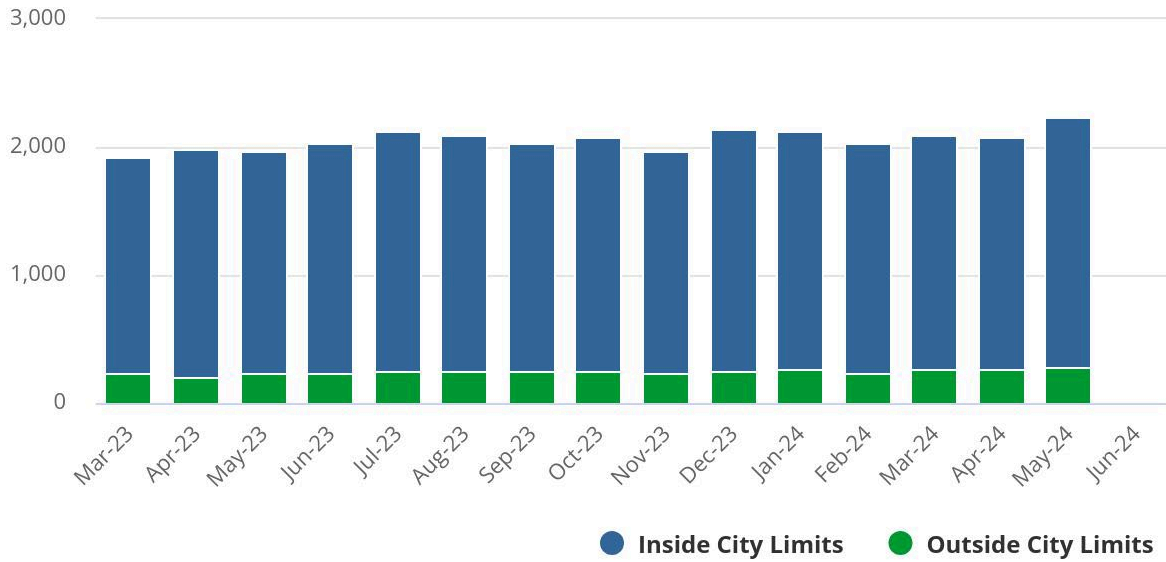
## Budget Highlights

- The budget supports Directional Finding Equipment used to locate Radio Frequency Interference on the Durham City Radio System. (\$219,188)
- The budget supports 16 new Motorola radios. (\$125,311)

## Performance Measures

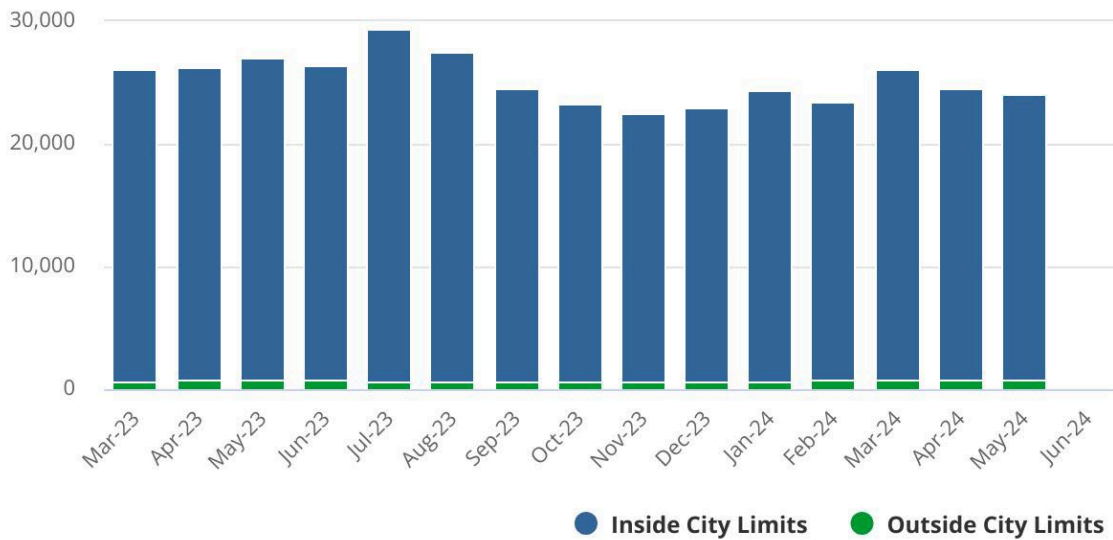


**Measure: COUNTY -- FIRE FIRST RESPONDER CALLS FOR SERVICE**



**Measure description:** This measures total monthly Fire First Responder calls for service in Durham County. Calls are broken down into two categories: calls within the City limits and calls outside of the City limits. Historically, winter months (December – March) have a lower call volume. 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 into two categories: calls within the City limits and calls outside of the City limits. Historically, winter months (December – March) have a lower call volume. This information has no target and is used for forecasting purposes only.



# THE OFFICE OF EMERGENCY SERVICES

## Description

The Office of Emergency Services (OES) reflects the consolidation of the Fire Marshal/Emergency Management and Emergency Medical Services areas and the creation of a new Business Operations team. The merger began in March of 2020 and completion was delayed by the malware attack and the COVID-19 pandemic. Work continues today to complete the merger, resolve remaining Human Resource issues, and to fine-tune the budget for this consolidation. The first table below reflects the expenditures and revenues for the entire Business Area. County funding for staffing at the Lebanon Fire Department ended in December 2023 at the district's request, so the final section does not include funding for those positions in FY 2024-25.

## Budget (Total)

Category	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$21,888,520</b>	<b>\$23,761,859</b>	<b>\$25,739,239</b>	<b>\$25,670,707</b>	<b>\$25,547,258</b>	<b>7.51%</b>
Personnel	\$16,682,441	\$17,926,880	\$18,816,069	\$19,781,198	\$19,681,198	9.79%
Operating	\$5,035,142	\$5,815,979	\$6,707,111	\$5,889,509	\$5,866,060	0.86%
Capital	\$170,936	\$19,000	\$216,059			-100.00%
<b>Revenue</b>	<b>\$17,909,958</b>	<b>\$18,948,273</b>	<b>\$20,722,873</b>	<b>\$21,858,808</b>	<b>\$21,858,808</b>	<b>15.36%</b>
Intergovernmental	\$2,089,192	\$3,491,790	\$3,534,656	\$3,750,840	\$3,750,840	7.42%
Contributions and Donations	\$25,000		\$525			
Service Charges	\$15,605,001	\$15,456,483	\$17,187,692	\$18,107,968	\$18,107,968	17.15%
Other Revenues	\$190,766					
<b>Net County Cost</b>	<b>\$3,978,562</b>	<b>\$4,813,586</b>	<b>\$5,016,366</b>	<b>\$3,811,899</b>	<b>\$3,688,450</b>	<b>-23.37%</b>

FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE	FY 2024-25 Approved FTE
203.00	194.00	193.00	193.00	193.00

## Office of Emergency Services (without Lebanon Fire Department)

### Description

The primary goals of the Office of Emergency Services include: 1) Delivering emergency medical and related care in a safe, compassionate, and timely manner; 2) Providing leadership in prevention, preparedness, response, recovery, and mitigation activities through partnerships; 3) Developing resilient government operations and enhancing public safety, property conservation and protection of the environment 4) Providing effective fire/life safety education, fire code enforcement, and fire origin and cause investigations and 5) delivering robust fiscal stewardship through administrative planning, compliance, and rigorous monitoring and evaluation. OES brings together Emergency Medical Services, Emergency Management, and Fire Marshal services partnered with the Business Operations team under a single streamlined operational structure.

### Functional Area Specialty Teams

#### Business Operations

The Business Operations Team (Business Ops) provides technical and organizational expertise in logistics, planning, administration, finance, public information, fleet management, and human resources within OES. Acting as a strategic partner, Business Ops offers guidance and assistance to both internal and external stakeholders through customer service and specialized knowledge. The team oversees the planning, preparation, maintenance, and management of annual operating and capital budgets. Additionally, Business Ops handles OES revenue cycle management, procurement, local, state, and federal regulatory compliance, performance management, fiscal and grant management, fleet procurement, operations, process enhancement, and is responsible for the administrative and financial functions for the Incident Command response team when activated at the Emergency Operations Center.

#### Emergency Medical Services

The Emergency Medical Services (EMS) team serves the entire population of Durham County in a service area of 299 square miles. Operating a fleet of thirty-seven ambulances, two community paramedic quick response vehicles, four supervisor quick

response vehicles, and two special operations service vehicles, EMS responds to more than 55,000 calls for services from twelve stations in Durham County. The team has four specialty areas: 1) Operations, 2) Research and Clinical Affairs, 3) Mobile Integrated Healthcare and 4) Professional Development and Education.

- **Operations and Special Teams:** EMS Operations is responsible for the staffing of ambulances 24-hours a day, seven days a week. 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:** Research and Clinical Affairs 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 and is responsible for recertifying system providers per local criteria and state regulations of North Carolina Office of EMS (NCOEMS). Additionally, this team manages an internal training academy to ensure consistent on-boarding and initialization of newly hired team members. The team also provides community education on topics such as bystander CPR and Stop-the-Bleed.

### **Emergency Management**

The Emergency Management (EM) team mitigates, protects, prevents, prepares for, responds to, and recovers from any threat, hazard, or hostile act so that members of Durham County can live, work, and thrive. The team works with partners and stakeholders to coordinate the government and non-government response to emergencies and disasters, as well as coordinating community recovery efforts.

- **Emergency Operations Center (EOC):** EM maintains and operates the EOC for EOC during planned events, emergencies, exercises, and training events.
- **On-Scene Incident Response:** EM Responds to emergencies that exceed the capabilities of local responders and establishes systems and structures to unify response efforts across complex functional areas, including various natural, technological, and human-caused threats and hazards.
- **Incident Support Facilities:** EM is responsible for the establishment and supervision of congregate and non-congregate shelters and critical supplies distribution for medically vulnerable populations, populations at-risk, or populations impacted by local or regional incidents.
- **Alert and Warning:** EM maintains and operates the AlertDurham system for the delivery of timely notifications and warnings to the greater Durham community as well as to County employees.
- **Planning:** EM maintains the County's Emergency Operations Plan (EOP), recovery plan, mitigation plan, and all associated functional and hazard-specific annexes.
- **Continuity of Government/Continuity of Operations:** EM develops and maintains the City and County Continuity of Government plans and programs, conducts semi-annual plan reviews for each City and County Department, and conducts training for department personnel.
- **Hazardous Materials:** EM has statutory responsibility for Hazardous Materials within the County including on-scene clean-up verification and management of the Tier-II facility tracking system via E-Plan.

### **Fire Marshal**

The Fire Marshal team promotes community risk reduction practices by providing programs to reduce the impacts on the human, social, economic, political, and environmental community.

- **Fire Safety Education:** The Fire Marshals' primary objective is to educate our community on risk reduction through fire inspections, community education, and technical advice to the design and building industry.
- **Fire Code Administration:** The Fire Marshals are responsible for administering the North Carolina Fire Prevention Code in Durham County. This is accomplished with life safety plan review of all commercial development, plan review of all fire protection systems, life safety systems, permit issuance, and construction inspections. The Fire Marshals also conduct routine fire inspections and issue operational permits. Fire inspections for all publicly funded schools (Durham Public Schools and Charter Schools) are performed bi-annually by the Fire Marshals.
- **Fire Investigations:** The Fire Marshals conduct the analysis of fire origin and cause investigations for every fire and explosion in the County. The fire investigator responds at the request of the responding fire department.
- **Professional Development:** The Fire Marshals are committed to maintaining high-level skillset through continuing education, internal training, and interagency collaboration.
- **Fire Suppression:** The Fire Marshal team also supports local volunteer fire departments by responding to calls, assisting with long range planning, and providing budget recommendations to county management.

### Budget (OES without Lebanon Fire Department)

Category	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$21,157,365</b>	<b>\$23,423,711</b>	<b>\$25,415,083</b>	<b>\$25,670,707</b>	<b>\$25,547,258</b>	<b>9.07%</b>
Personnel	\$15,958,221	\$17,590,342	\$18,493,523	\$19,781,198	\$19,681,198	11.89%
Operating	\$5,028,207	\$5,814,369	\$6,705,501	\$5,889,509	\$5,866,060	0.89%
Capital	\$170,936	\$19,000	\$216,059			-100.00%
<b>Revenue</b>	<b>\$17,909,958</b>	<b>\$18,948,273</b>	<b>\$20,722,873</b>	<b>\$21,858,808</b>	<b>\$21,858,808</b>	<b>15.36%</b>
Intergovernmental	\$2,089,192	\$3,491,790	\$3,534,656	\$3,750,840	\$3,750,840	7.42%
Contributions and Donations	\$25,000		\$525			
Service Charges	\$15,605,001	\$15,456,483	\$17,187,692	\$18,107,968	\$18,107,968	17.15%
Other Revenues	\$190,766					
<b>Net County Cost</b>	<b>\$3,247,407</b>	<b>\$4,475,438</b>	<b>\$4,692,210</b>	<b>\$3,811,899</b>	<b>\$3,688,450</b>	<b>-17.58%</b>

FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE	FY 2024-25 Approved FTE
194.00	194.00	193.00	193.00	193.00

\*FY 2023-24 Estimated FTE includes the transfer of one position from Business Operations to the Information Services & Technology Department.

\*\*FY 2023-24 Estimate includes two mid-year grant supplementals for the First Responders-Comprehensive Addiction and Recovery Support Services Act (FR-CARA) and the EMS Bridge Medication Assistant (MAT) Program. (\$475K). The Estimate also includes a \$614K rollover of spending obligations that weren't completed in FY 2022-23.

### Budget Highlights (OES without Lebanon Fire Department)

- Replacement funding is provided for ten vehicles (five ambulances, one Emergency Management SUV, three EMS SUVs, and one Business Operations Logistics van). (\$2.85M)
  - Budgeted vehicle expense is in the nondepartmental fund center (see Vehicle Fund Center page for details).
- The Emergency Services Division proposes to maintain the current fee schedule policy adopted in FY 2022-23, which ties EMS patient fees at 200% of the Medicare Fee Schedule (MFS). The MFS is adjusted annually and received a 2.5% inflationary increase this year. The proposed OES fee schedule mirrors this annual adjustment.

### Lebanon Fire Department Fund Center (historical reference)

#### Description

The residents within the Lebanon Fire District were historically protected by full-time firefighters employed by the County who are contracted to work at the Lebanon Volunteer Fire Department. Beginning on December 1, 2023, the district requested that they no longer have County employed firefighters. This decision was a result of rising County personnel costs, and natural growth in property tax that is unable to keep pace with these increasing costs. Similar to other fire districts, the Lebanon Fire district is now responsible for all firefighter protective coverage for its residents. The table below is shown for historical reference.

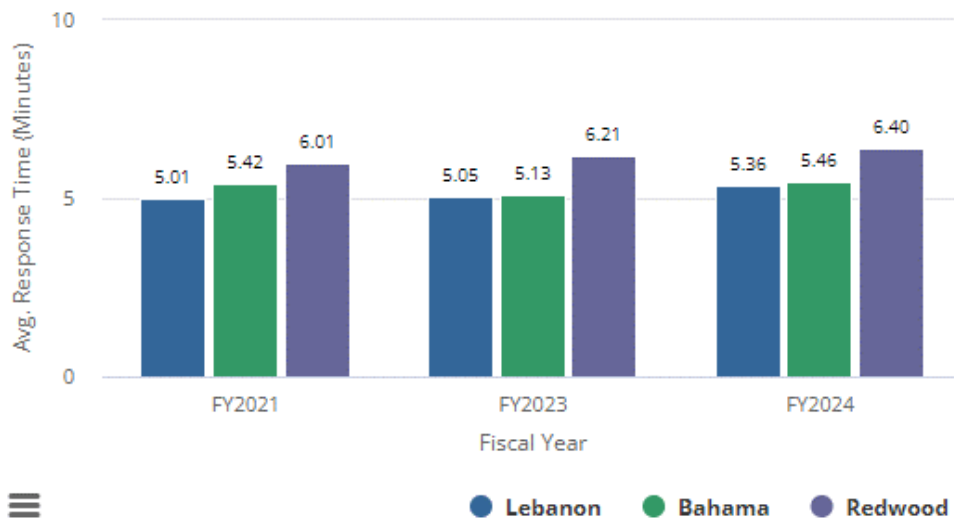
See Special Revenue Funds – Fire Districts for Revenue and tax related information.

### Budget (Lebanon Fire Department)

Category	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$731,155</b>	<b>\$338,148</b>	<b>\$324,156</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.00%</b>
Personnel	\$724,220	\$336,538	\$322,546	\$0	\$0	-100.00%
Operating	\$6,935	\$1,610	\$1,610	\$0	\$0	-100.00%
<b>Net County Cost</b>	<b>\$731,155</b>	<b>\$338,148</b>	<b>\$324,156</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.00%</b>

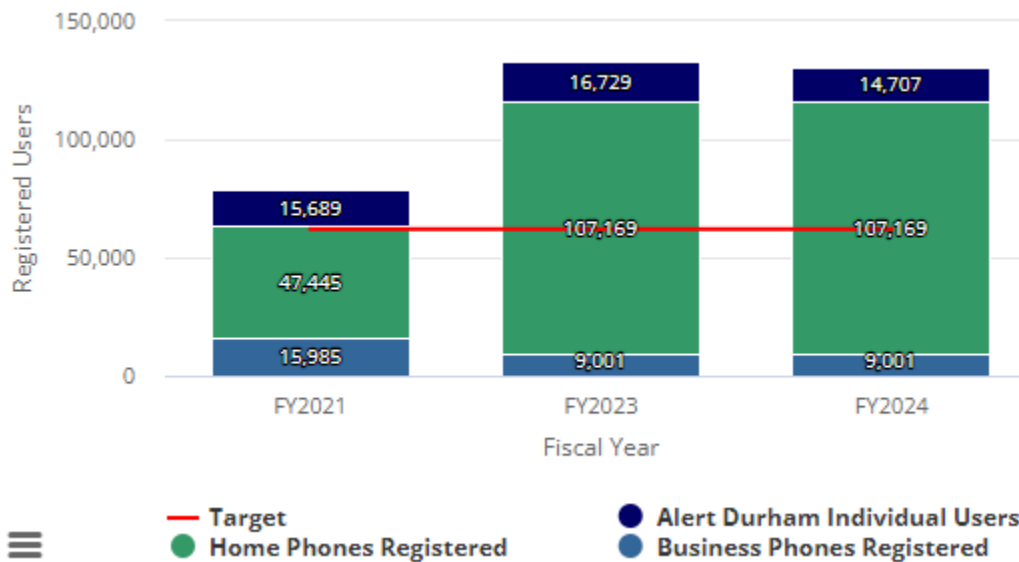
## Performance Measures

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



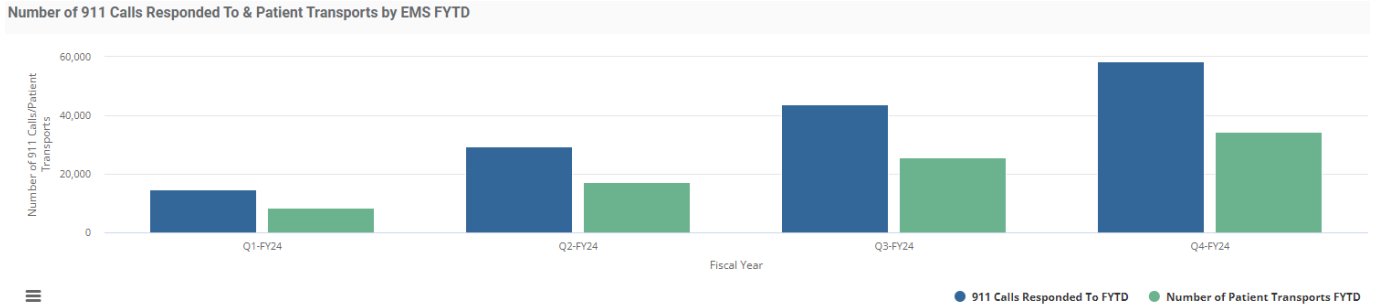
**Measure description:** This measure shows average response times for the three Durham County Volunteer Fire Departments and Durham County Fire and Rescue (which merged with the City of Durham Fire Department in FY 2018-19) and is a measure that indicates training, preparedness for events, and overall 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.

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



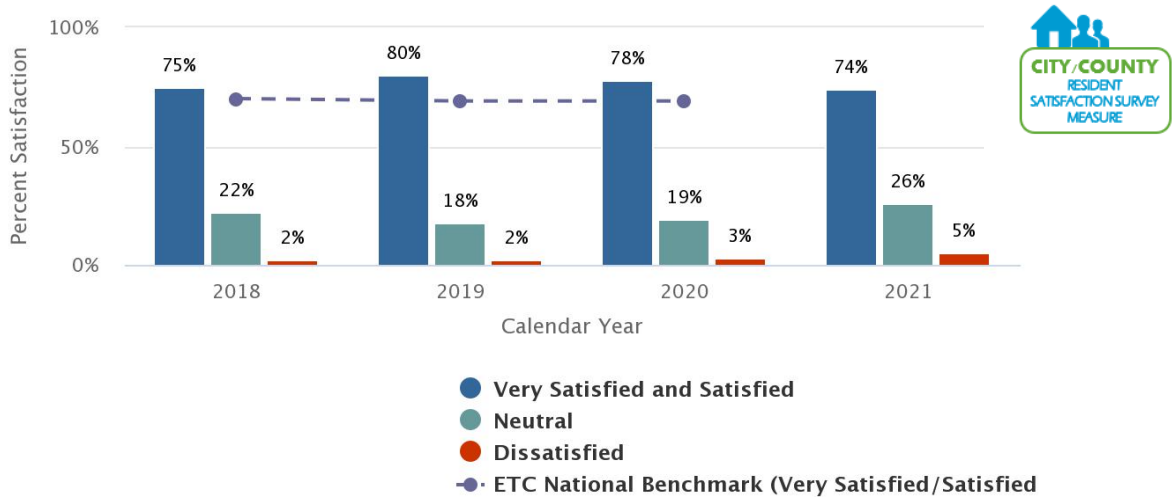
**Measure description:** Emergency Management is responsible for warning the public of any impending threats or hazards and alerting the public with protective actions in the event of an emergency. Durham County purchased software to accomplish this mission, referred to as "Alert Durham." Tracking the 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.

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



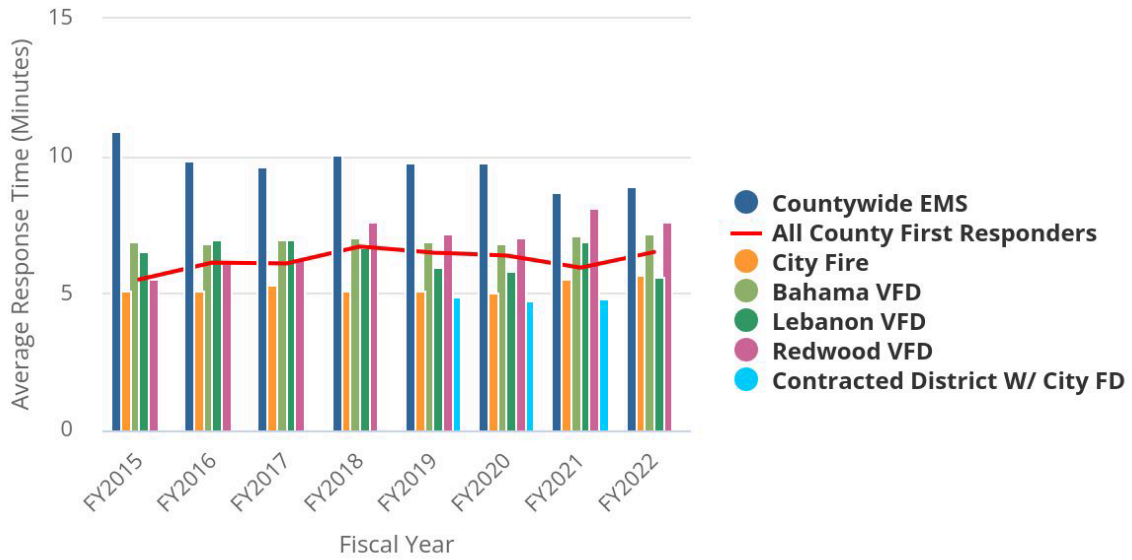
**Measure description:** This measures the number of 911 calls for assistance that EMS responds to monthly and annually. The call volume data informs the development of ambulance deployment and staffing models for the County. The number of transports data informs the development of ambulance deployment (where the ambulances are located) and staffing models for the County.

**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. This measure is updated on an annual basis.

**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.

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# MEDICAL EXAMINER

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## 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. NC General Statute 130A-481 requires that the County provide Medical Examiners a space for the medical examination and storage of bodies when residents die within the County. Durham County therefore enters into an agreement with a local mortuary to provide this service, thereby slightly increasing the funding needed for this area.

## Budget

Category	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$275,750</b>	<b>\$389,900</b>	<b>\$414,544</b>	<b>\$441,900</b>	<b>\$441,900</b>	<b>13.34%</b>
Operating	\$275,750	\$389,900	\$414,544	\$441,900	\$441,900	13.34%
<b>Net County Cost</b>	<b>\$275,750</b>	<b>\$389,900</b>	<b>\$414,544</b>	<b>\$441,900</b>	<b>\$441,900</b>	<b>13.34%</b>

\*FY 2023-24 Estimate includes a \$50K rollover of spending obligations that weren't completed in FY 2022-23.

## Budget Highlights

- Although examination and autopsy costs will not change for FY 2024-25, the number remains highly variable and difficult to predict. Additionally, the contract with the local mortuary was increased in January 2024. The budget has been increased to reflect this increase. (\$52,000)

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# JUSTICE SERVICES DEPARTMENT

## (FORMERLY KNOWN AS CRIMINAL JUSTICE RESOURCE CENTER)

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### Description

The Justice Services Department (JSD) promotes public safety by supporting justice-involved individuals with a wide array of services that allow them to achieve their full potential as contributing members of the community. JSD's vision is to inspire every justice-involved person to become a successful and responsible citizen. The department collaborates with various entities in the county, such as Alliance Health, the judicial system, the adult detention facility, the NC Department of Adult Corrections, County and City departments, as well as community and faith-based organizations.

### Programs

#### Detention Behavioral Health

Mental Health Services are provided in the Durham County Detention Facility. JSD's Detention Center Mental Health Team works with persons who are detained that are diagnosed with severe and persistent mental illness, or on medication for severe mental illness. Services include stabilization of psychiatric medication, mental health programs, a therapeutic housing unit, as well as discharge planning and connection to services after release.

#### STARR

The Substance Abuse Treatment and Recidivism Reduction Program (STARR) is a four-week chemical dependency treatment program provided to inmates in the Durham County Detention Facility. The majority of STARR participants are ordered to attend by the Courts or Probation.

#### Community Behavior Health

The **Second Chance Program** is an outpatient substance use treatment program designed for persons 18 years old or older. Individuals are referred through Treatment Alternatives for Safer Communities (TASC), the Courts, or other service providers. Participants receive intensive outpatient treatment or regular outpatient treatment based on the assessed level of care.

#### Reentry Services

Reentry Services are supportive and rehabilitative services for justice-involved individuals so they can improve the quality of their lives and become fully engaged members of our community. **The Local Reentry Council** connects anyone returning to Durham from incarceration to needed services and resources. A network of Durham providers is ready to address a multitude of needs. Services include short-term housing, childcare, transportation, and employment assistance. Thanks to an ARPA Subaward from the City of Durham, the Local Reentry Council can offer intensive case management and longer-term housing assistance through 2026.

**The Employment Readiness Program** assists justice involved individuals to develop skills needed to become employable through employment readiness and computer classes. A partnership with Durham County General Services and Durham County Library offers paid work experience to select clients.

#### Community Support Services

**Cognitive Behavioral Interventions** are used to change behavior by teaching individuals to understand and alter thoughts and behaviors that have or could lead to criminal activities. JSD currently utilizes Interactive Journaling to help people make positive life changes.

**Jail Transitions** provides essential bridging for individuals with mental illness as they discharge from the detention center to assure linkage with community services.

JSD provides **Diversion Services** through the Misdemeanor Diversion Program and the Post Arrest Diversion Program. The **Misdemeanor Diversion Program** helps 18- to 26-year-old individuals with first time, non-violent, misdemeanor offenses remain out of the adult criminal justice system. The **Post Arrest Diversion Program** is an initiative with the Durham District Attorney's Office to assist individuals charged with lower-level felony offenses. Participants are referred to community-based programs to complete, following a needs assessment.



The **JSD Transitional House** is a six-bed men’s house that provides short-term supportive transitional living for program participants.

**Specialty Courts**

**Adult Drug Treatment Court (ADTC)** is a voluntary judicially supervised treatment opportunity for chemical dependency as an alternative to incarceration. It is designed to "break the cycle" of substance abuse (both drugs and alcohol) and related criminal behaviors. ADTC offers non-traditional and individualized treatment for non-violent offenders charged with a felony or misdemeanor offenses.

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. The latest addition to JSD programs is the Mental Health Court Expansion Initiative, a federally funded Justice and Mental Health Collaboration Project to expand services and benefits to a broader population.

**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 pretrial incarceration. Pretrial Services reduces the Detention Center population and the related cost to the community and enables defendants who 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.

**Juvenile Crime Prevention Council**

The Juvenile Crime Prevention Council (JCPC) reviews the needs and corresponding resources of youth who are at risk of or have become court involved and develops strategies to intervene and support individuals and their families. The Council recommends the distribution plan for State JCPC funds to the Board of County Commissioners. The Justice Services Department coordinates the tasks of the JCPC on behalf of Durham County.

**Budget**

Category	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$5,498,242</b>	<b>\$7,186,857</b>	<b>\$6,039,011</b>	<b>\$7,476,786</b>	<b>\$7,425,986</b>	<b>3.33%</b>
Personnel	\$3,993,053	\$4,745,743	\$3,987,111	\$5,035,672	\$4,994,872	5.25%
Operating	\$1,468,841	\$1,877,114	\$2,051,900	\$2,371,114	\$2,361,114	25.78%
Capital	\$36,348	\$70,000		\$70,000	\$70,000	0.00%
Transfers Out		\$494,000		\$0		-100.00%
<b>Revenue</b>	<b>\$1,496,349</b>	<b>\$1,454,648</b>	<b>\$1,481,944</b>	<b>\$1,647,603</b>	<b>\$1,647,603</b>	<b>13.26%</b>
Intergovernmental	\$1,347,638	\$1,327,037	\$1,355,527	\$1,518,403	\$1,518,403	14.42%
Contributions and Donations	\$50					
Rental Income	\$344		\$16,407	\$19,200	\$19,200	
Service Charges	\$148,185	\$127,611	\$110,000	\$110,000	\$110,000	-13.80%
Other Revenues	\$131		\$10			
<b>Net County Cost</b>	<b>\$4,001,893</b>	<b>\$5,732,209</b>	<b>\$4,557,067</b>	<b>\$5,829,183</b>	<b>\$5,778,383</b>	<b>0.81%</b>

FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE	FY 2024-25 Approved FTE
52.80	52.80	51.80	51.80	51.80

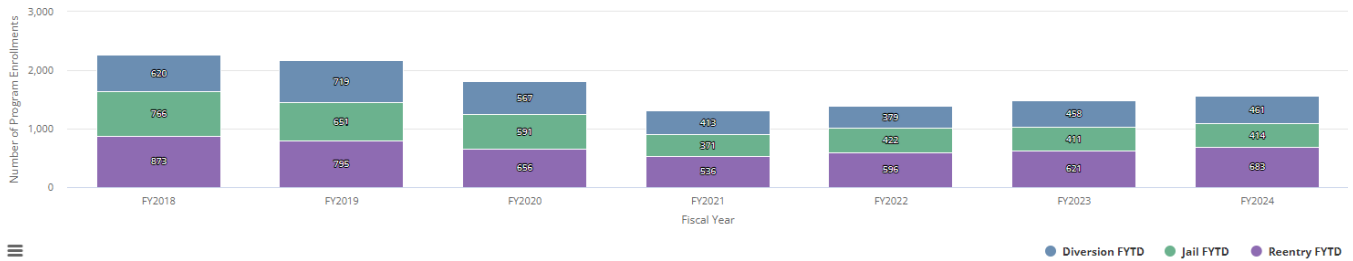
\*FY 2023-24 estimate includes a \$494,000 lapse for Forensic Community Support Team Plus that was unable to be expended in the fiscal year. That amount has been reappropriated in FY 2024-25.

\*\*FY 2023-24 Estimated FTE includes the transfer of one FTE to the County Manager’s Office.

## Performance Measures

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

Number of program enrollments in diversion, jail and reentry services annually (FYTD)

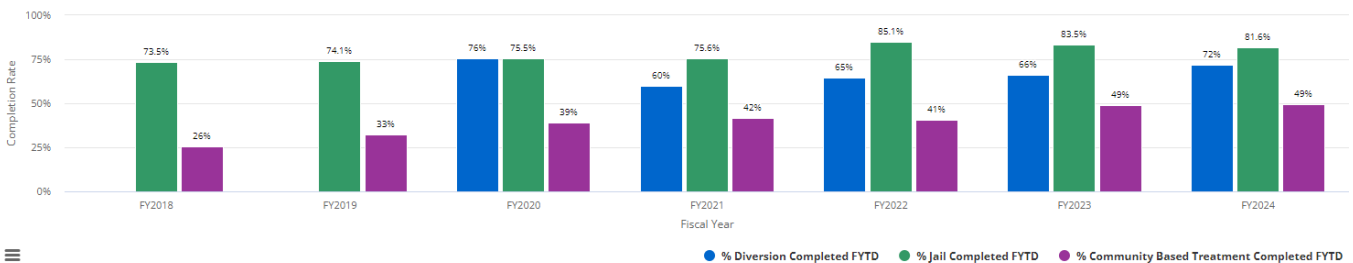


#### Measure description:

This measure tracks the number of enrollments in the following Justice Services Department (JSD) program areas: diversion, jail based, and reentry services. Diversion programs include Mental Health Court Diversion Program, Misdemeanor, as well as Post-Arrest Diversion Programs, and Pretrial Services. At the detention center, inmates can enroll in STARR, a substance use treatment program, and detainees with severe mental illness are seen by and cared for by Jail Mental Health. JSD Reentry Services include Community Based Services, Outpatient Substance Use Treatment, Drug Treatment Court, Recidivism Reduction Services, Prison Reentry Services, Local Reentry Council, and Jail Transition. JSD monitors enrollment in its programs to assure adequate utilization of services.

### Measure: DIVERSION, JAIL, AND COMMUNITY BASED TREATMENT COMPLETION

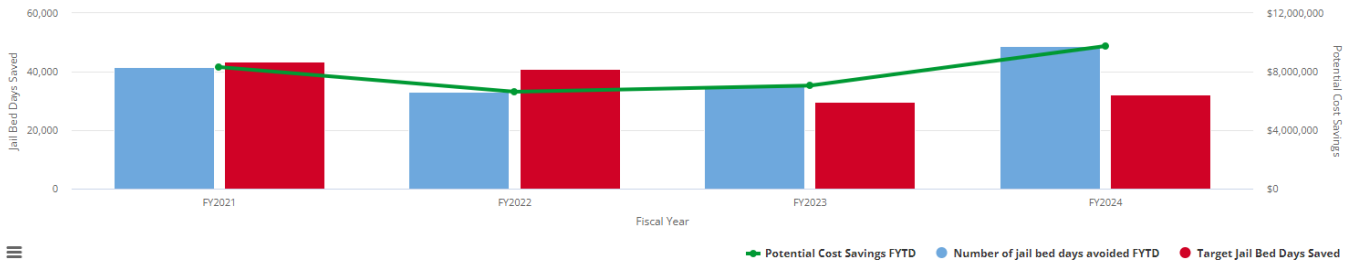
Diversion, Jail and Community Based Treatment Completion Rate YTD



**Measure description:** This measures completion rates in Justice Service Department's (JSD) programs. Completion indicates individuals met requirements for attendance, program conditions and engagement. Treatment success, as well as prolonged exposure to treatment, increases the likelihood of ongoing recovery and reduction in criminal activity. The Diversion Programs include Mental Health Court Diversion Program, Misdemeanor Diversion and Post Arrest Diversion Programs, and Pretrial Services. While JSD has two programs in the detention facility, STARR and Mental Health Services, the jail completion rate only measures the completion rate of STARR, a substance use disorder treatment program. JSD's Community Based Services include Outpatient Substance Use Disorder Treatment, Drug Treatment Court, Recidivism Reduction Services, Prison Reentry Services, and Local Reentry Council (LRC). LRC is not included in this measure.

### Measure: NUMBER OF JAIL BED DAYS AVOIDED

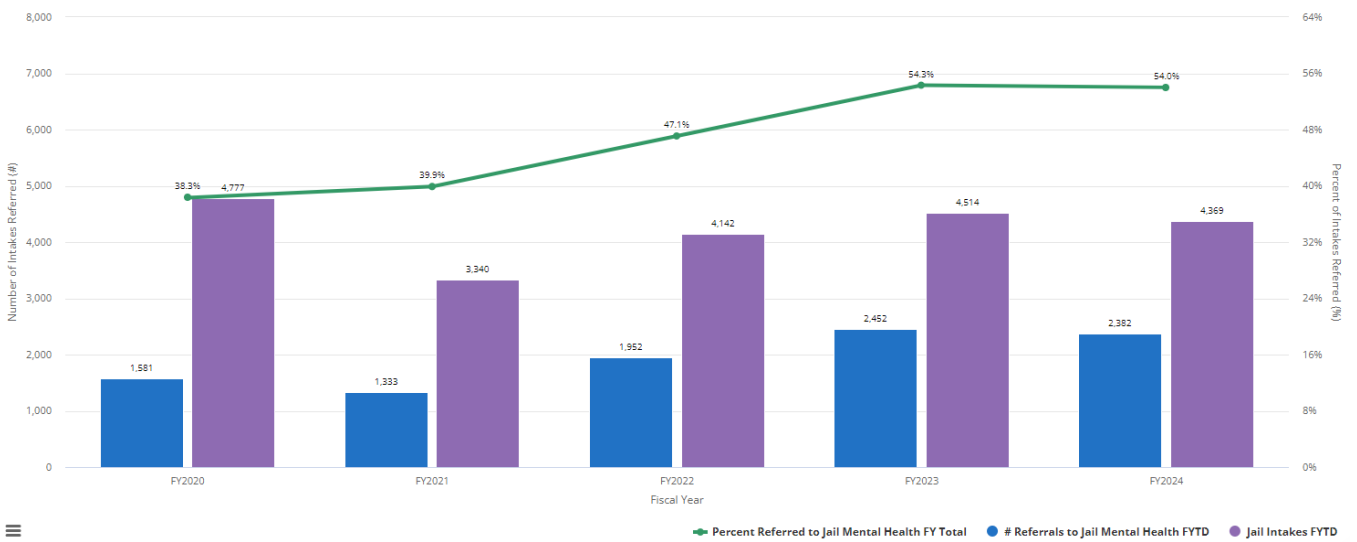
Number of jail bed days avoided due to Pretrial Services FY



**Measure description:** This measures the number of days defendants are supervised by Pretrial Services instead of remaining in the detention center awaiting case disposition. Research has shown that persons released pre-trial are able to 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. The cost of supervising a person through Pretrial Services is less than 10% of the cost of housing someone in the detention center.

### Measure: DETENTION CENTER INTAKES REFERRED TO MENTAL HEALTH TEAM

Percent of Detention Center Intakes referred to Mental Health FY



**Measure description:** This measure shows the percentage 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 inmates in jail with a mental health illness.

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# YOUTH HOME

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## Description

The Durham County Youth Home provides secure custody, programs, and care to juveniles who have been detained by the courts while they await disposition of their cases. Children between the ages of ten and 17 reside in the secure, 36-bed detention facility located on Broad Street. Durham's Youth Home is one of nine state juvenile detention facilities — one of four that are county-run — for children whom the court determines need secure custody supervision. The Youth Home provides an emotionally safe environment where juveniles receive custodial care that includes meals, clothing, bedding, routine medical attention, educational resources, structured programs, and counseling. The residents are monitored and supervised twenty-four hours a day, seven days a week by both male and female counseling staff, ensuring that they are kept in safe custody pending future disposition of their cases in court.

## 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, mental health (psychiatric, psychological, crisis intervention) 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 provide 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.
- NCCU Law Teens in Transition (TNT) 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. UNC Criminal Justice Awareness & Action (CJAA) students provide tutorial and social educational activities for the residents.

### Assessment Center

The Assessment Center is a new nonresidential holistic community-based resource hub for at-risk, court-involved juveniles and their families in crisis. It connects or reconnects them to services by promoting collaboration with community stakeholders, non-profits, and JCPC providers to integrate best practices, reduce duplication of services, ensure access to effective support, and ultimately prevent, intervene, or divert from system involvement. Services include evidence-based assessments and screenings to assist children and families in need of intervention, prevention, and diversion services in the community to address youths' security, mental health, and educational needs.

## Budget

Category	FY 2022-23 Actuals	FY 2023-24 Original	FY 2023-24 Estimate	FY 2024-25 Requested	FY 2024-25 Approved	% Change Orig. v. Appr.
<b>Expenditure</b>	<b>\$1,836,322</b>	<b>\$2,533,171</b>	<b>\$2,145,938</b>	<b>\$3,303,090</b>	<b>\$3,303,090</b>	<b>30.39%</b>
Personnel	\$1,421,658	\$2,255,858	\$1,635,747	\$3,000,966	\$3,000,966	33.03%
Operating	\$414,664	\$269,273	\$510,191	\$302,124	\$302,124	12.20%
Capital		\$8,040				-100.00%
<b>Revenue</b>	<b>\$437,392</b>	<b>\$903,910</b>	<b>\$858,979</b>	<b>\$1,165,351</b>	<b>\$1,165,351</b>	<b>28.92%</b>
Intergovernmental	\$30,327	\$37,260	\$31,288	\$39,000	\$39,000	4.67%
Service Charges	\$407,065	\$866,650	\$827,691	\$1,126,351	\$1,126,351	29.97%
<b>Net County Cost</b>	<b>\$1,398,930</b>	<b>\$1,629,261</b>	<b>\$1,286,959</b>	<b>\$2,137,739</b>	<b>\$2,137,739</b>	<b>31.21%</b>

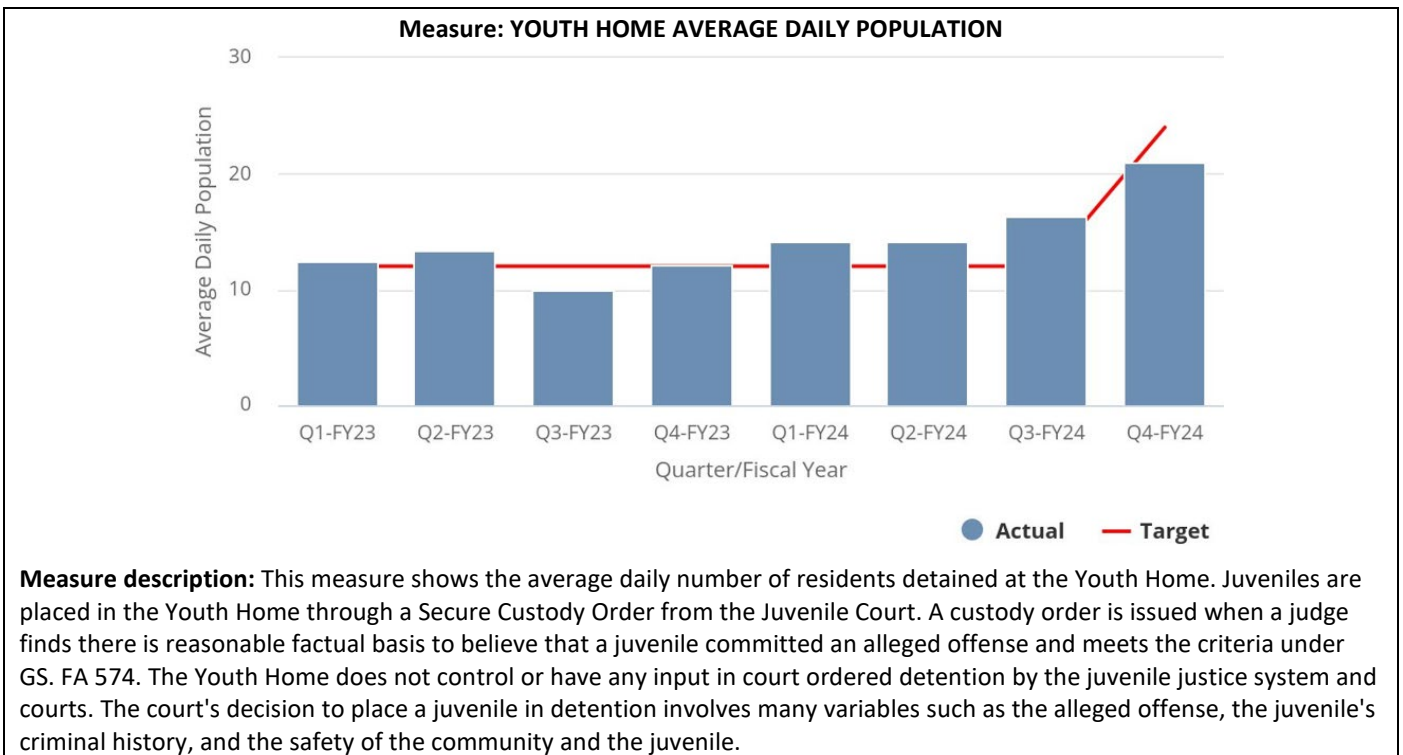
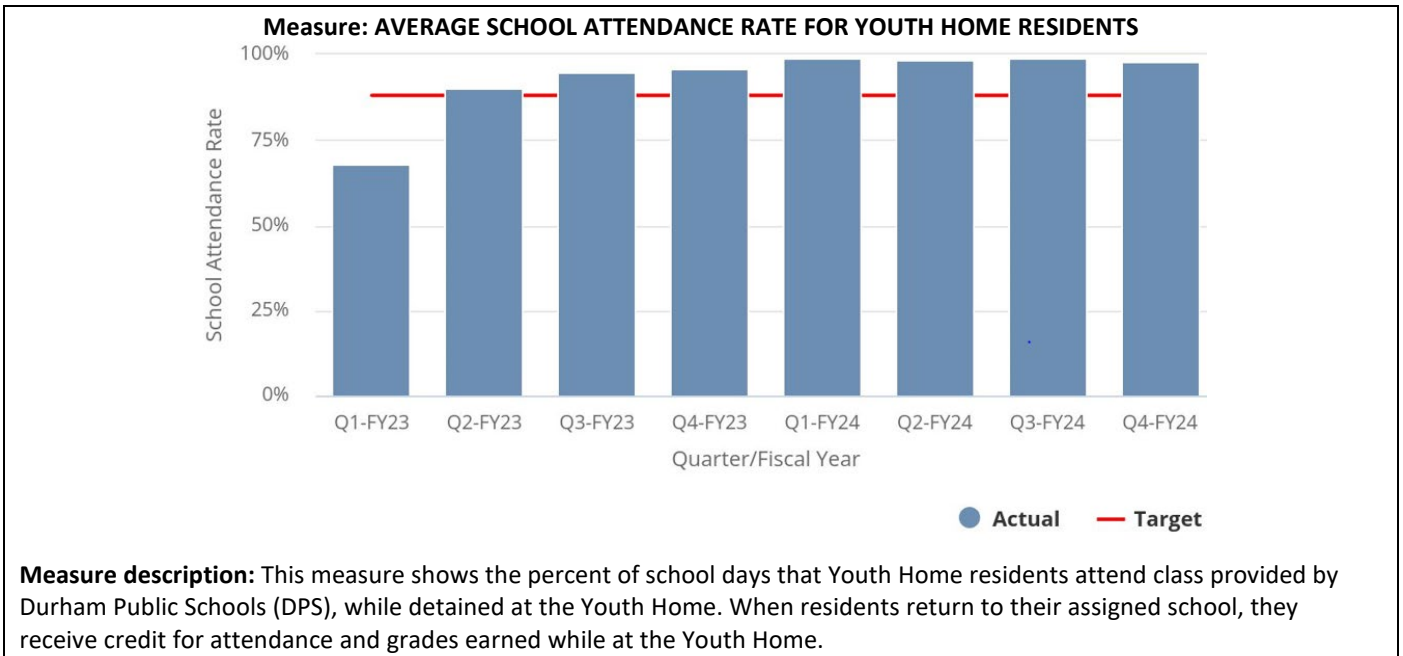
FY 2022-23 Actual FTE	FY 2023-24 Original FTE	FY 2023-24 Estimated FTE	FY 2024-25 Requested FTE	FY 2024-25 Approved FTE
26.12	33.42	33.42	41.42	41.42

*\*FY 2023-24 Estimate includes lower-than-expected personnel expenses and increased operating expenditures. These fluctuations are partially the result of the delayed opening of the new facility.*

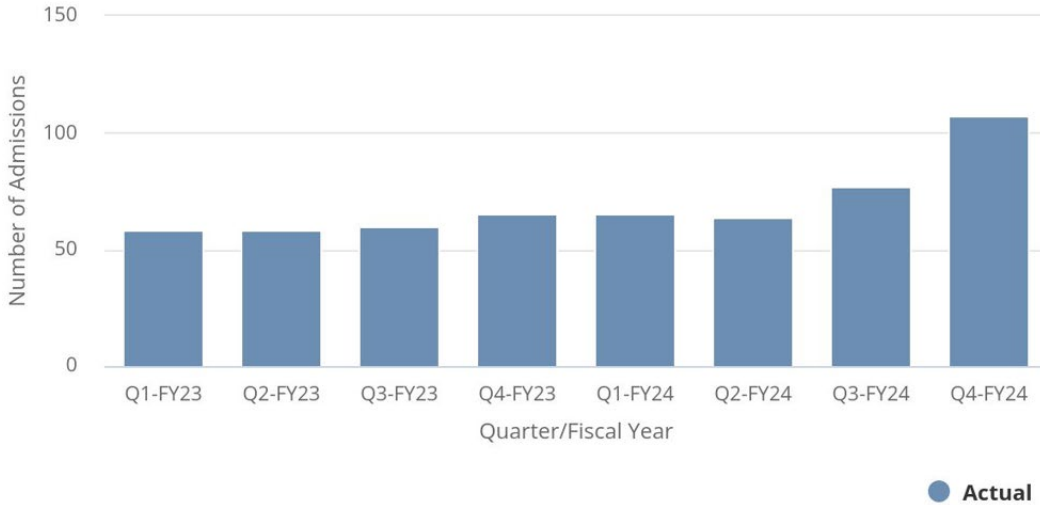
## Budget Highlights

- The budget continues to support the on-going launch of the new Youth Home and Assessment Center, which opened in February 2024. Additional funding is provided for new staff at the Assessment Center and Youth Home Counselors (six counselors, one office assistant, and one diversion coordinator). As the facility expands capacity, revenue will also increase as more out-of-county juveniles can be housed at the new Youth Home (\$568,897)

## Performance Measures



**Measure: NUMBER OF ADMISSIONS TO THE YOUTH HOME**



**Measure description:** This measure shows the total number of juveniles (ages 11-24) admitted to the Youth Home. A juvenile must be between the ages of six and seventeen to be placed in detention. The Youth Home provides a safe and secure environment for juveniles who are placed in detention through a secure custody order issued by the juvenile court. 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. Providing a safe and secure environment for juveniles placed in detention is in alignment with goal three (safe community) of the county's strategic plan.

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



**Measure description:** The Youth Home population 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.