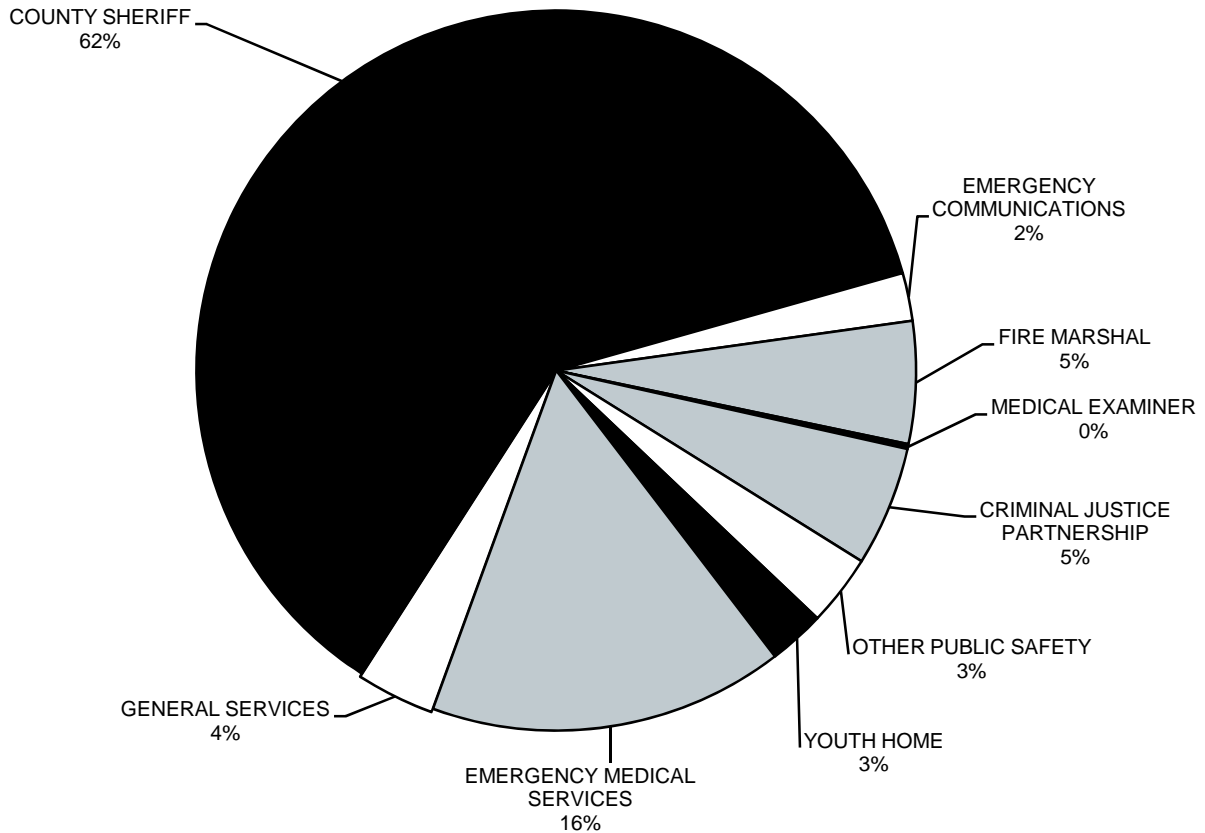


# Public Safety Recommended Budget



Business area	2007-2008 Actual Expenditures	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
GENERAL SERVICES	\$ 1,592,690	\$ 1,761,252	\$ 1,680,978	\$ 1,512,609	\$ 1,527,287
COUNTY SHERIFF	\$ 29,182,704	\$ 30,170,423	\$ 28,786,695	\$ 25,457,666	\$ 26,603,095
EMERGENCY COMMUNICATIONS	\$ 768,967	\$ 890,673	\$ 890,673	\$ 957,952	\$ 930,452
FIRE MARSHAL	\$ 2,459,205	\$ 2,665,871	\$ 2,611,609	\$ 2,370,842	\$ 2,370,842
MEDICAL EXAMINER	\$ 97,200	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CRIMINAL JUSTICE PARTNERSHIP	\$ 2,023,232	\$ 2,568,437	\$ 2,195,353	\$ 2,120,682	\$ 2,327,304
OTHER PUBLIC SAFETY	\$ 1,496,567	\$ 1,625,375	\$ 1,625,375	\$ 1,380,643	\$ 1,382,854
YOUTH HOME	\$ 1,049,052	\$ 1,214,566	\$ 1,189,852	\$ 1,026,102	\$ 1,088,235
EMERGENCY MEDICAL SERVICES	\$ 7,023,121	\$ 7,583,452	\$ 7,851,205	\$ 6,644,264	\$ 6,895,425
<b>Overall Result</b>	<b>\$ 45,692,738</b>	<b>\$ 48,580,049</b>	<b>\$ 46,931,740</b>	<b>\$ 41,570,760</b>	<b>\$ 43,225,494</b>

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# ANIMAL CONTROL

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## MISSION

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

## PROGRAM DESCRIPTION

This department enforces both state and local laws pertinent to the field of Animal Control by use of the North Carolina State Statutes and the Durham County Animal Control Ordinance. The department investigates complaints from citizens with regard to animal problems within our community. It administers programs in animal bites, rabies control, dangerous animals, dog fighting, animal cruelty, stray and nuisance animals. The department coordinates recruitment, selection, hiring, training, evaluation of staff, and preparation of budgets. The department manages the animal license and civil penalty programs and is responsible for monitoring the contract compliance of the Durham County Animal Shelter by the Animal Protection Society of Durham. The Animal Control Department is open from 8:30 AM to 5:00 PM and is located at 2117 E. Club Blvd., Durham, North Carolina.

## 2008-09 ACCOMPLISHMENTS

- Officers recertified in handling, care and use of shotguns to increase the ability of the response by the department in issues of Field euthanasia of injured wildlife.
- Continue to enhance a training program with the Sheriff's Department to educate our staff on limitation of enforcement, constitutional law as pertains to animal control, laws of search and seizure, etc
- Officers certified to vaccinate animals against rabies so department has more certified vaccinators.
- Continue to enhance the development of a program to field vaccinate within neighborhoods to increase compliance with the State Statues requiring all pets over 4 months of age be rabies vaccinated and thereby reducing the rabies threat among pets within the County, starting with a case by case basis for citizens with disabilities, multiple animals, transportation issues and other issues that warrant a necessity for field vaccinations.
- Participated in the design development of the new Animal Control Office building (New building project has been ongoing over the past 2 years.) This year we completed our building project and have moved into a LEEDS approved building. This building will not only accommodate the 12 field staff and 6 office staff, but has room for expansion of field staff and office staff for the future as Animal Control expands. The new building will allow better traffic flow of staff and citizens and has an area specifically designed for rabies vaccinations. The rabies vaccination area increases ease of citizen and pet traffic, reduces stress on animals being vaccinated and reduces possible altercation of citizen's pets.
- Created two new Field positions listed as Animal Control Officer II. These positions will be responsible for acting on behalf of a Field Supervisor in their absence, and are senior positions and the point Officers over the Animal Control Officer I positions. This will create better continuity and communication with Field Officers and allow Field Supervisors to work on more complex issues such as abuse cases and court cases and troubleshooting field problems. It will also allow Field Supervisors time to create programs for smoother departmental operations.
- Continuing to provide out of department training to seasoned officers increasing their expertise in their job skills as well as boosting morale and confidence in job performance
- As the Licensing Program was moved from Animal Control to the Tax Department, worked closely with the Tax Department to create a shared working data base that will capture needed data for both departments. This program will increase revenue for the County by providing a better collection system for the fees.

# Animal Control

Funds Center: 4190350000

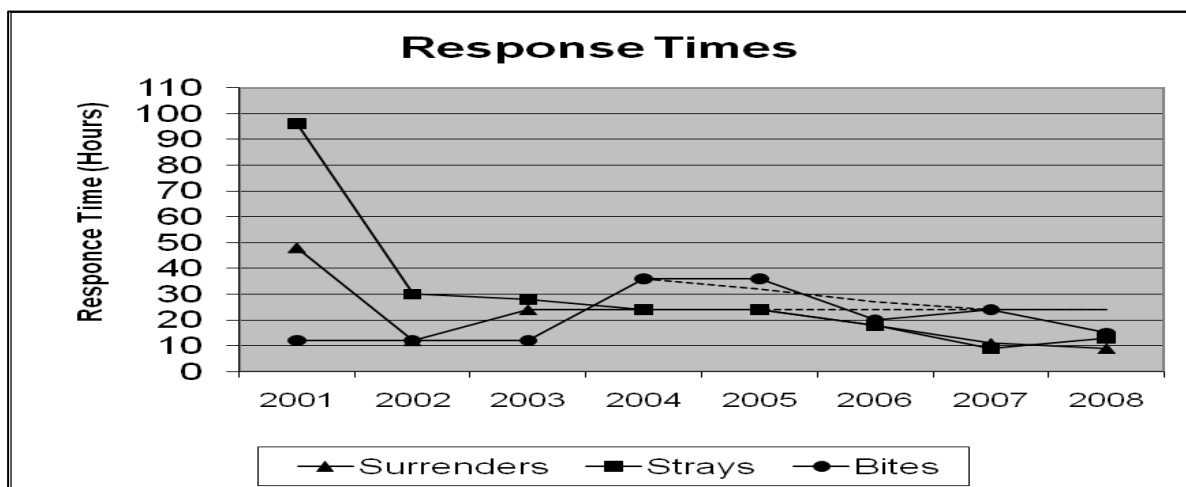
Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
<b>Expenditures</b>					
Personnel	\$829,032	\$873,471	\$855,625	\$800,987	\$800,987
Operating	\$763,659	\$887,781	\$825,353	\$711,622	\$726,300
<b>Total Expenditures</b>	<b>\$1,592,690</b>	<b>\$1,761,252</b>	<b>\$1,680,978</b>	<b>\$1,512,609</b>	<b>\$1,527,287</b>
<b>Revenues</b>					
Taxes	\$405,545	\$457,400	\$198,927	\$0	\$0
Service Charges	\$59,562	\$42,000	\$46,921	\$42,000	\$42,000
Other Revenues	\$16,789	\$7,000	\$15,431	\$10,000	\$10,000
<b>Total Revenues</b>	<b>\$481,897</b>	<b>\$506,400</b>	<b>\$261,279</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>Net Expenditures</b>	<b>\$1,110,794</b>	<b>\$1,254,852</b>	<b>\$1,419,699</b>	<b>\$1,460,609</b>	<b>\$1,475,287</b>
FTEs	18.00	18.00	18.00	18.00	18.00

## 2008-09 ACCOMPLISHMENTS (continued)

- Participated in house to house inspections, joining forces with zoning, housing, district police departments, solid waste, historical society and restoration, etc. We were able join in with a force and make a difference for the citizens in certain locations of Durham ensuring current rabies vaccinations, correction of abuse violations, and education on local ordinance pertaining to animals.
- Provided and began distribution of the At Large and Animal Abuse Ordinances flyers as well as rabies vaccination information in Spanish to increase education to our Latino population on these issues.
- Replaced 5 radios to improve division communications with City/County Communications Center and Sheriff's Department.
- Continue to provide a vehicle GPS system to easily manage and respond to citizens calls for services, and to improve division efficiencies, reduce response time, vehicle mileage, fuel consumption and keep officers safe.

## 2009-10 PERFORMANCE MEASURES

### Performance Measure 1: Animal Control Investigating Hours



**Story Behind the Last 2 Years of Performance**

- Trends from 2007 to 2008 continue to decline for surrenders, bites, and strays.
- Continue to upgrade the Animal Control data tracking software for FY 09-10 for more accurate information.
- GPS systems installed in all the trucks for better tracking of vehicles. This reduces response times and helps review Officers moving around the county for better use of vehicles to reduce mileage. This saves on gasoline and wear and tear on vehicles.

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

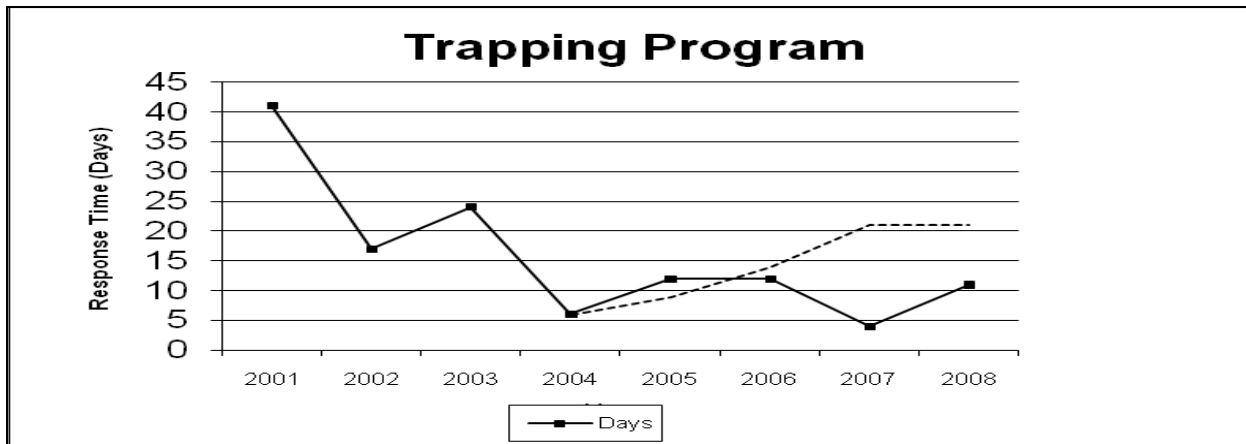
No Cost:

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

Low Cost:

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

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



**Story Behind the Last 2 Years of Performance**

- Replaced fewer destroyed or stolen traps.
- More public awareness of trap program, therefore more requests for traps.
- Fewer Officers working overall to monitor traps due to injury and or sickness.
- Weather played a bigger role in the amount of available trapping season.

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

No Cost:

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

Low Cost:

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

**2009-10 HIGHLIGHTS**

- APS contract 6.6% decrease from \$611,562 to \$571,199

# Sheriff

Business Area: 4310

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
<b>Expenditures</b>					
Personnel	\$24,381,428	\$25,041,774	\$24,401,883	\$21,651,376	\$22,395,979
Operating	\$4,657,404	\$4,622,711	\$4,350,648	\$3,795,490	\$4,052,316
Capital	\$143,872	\$10,800	\$34,164	\$10,800	\$10,800
Transfers	\$0	\$495,138	\$0	\$0	\$144,000
<b>Total Expenditures</b>	<b>\$29,182,704</b>	<b>\$30,170,423</b>	<b>\$28,786,695</b>	<b>\$25,457,666</b>	<b>\$26,603,095</b>
<b>Revenues</b>					
Licenses & Permits	\$5,750	\$3,000	\$6,660	\$5,000	\$5,000
Intergovernmental	\$2,003,387	\$1,753,050	\$2,640,224	\$1,888,842	\$2,238,466
Contrib. & Donations	\$4,153	\$0	\$200	\$0	\$0
Investment Income	\$4,073	\$0	\$1,251	\$0	\$0
Service Charges	\$1,020,643	\$846,733	\$913,624	\$882,000	\$882,000
Other Revenues	\$55,660	\$4,000	\$15,968	\$4,000	\$4,000
<b>Total Revenues</b>	<b>\$3,093,665</b>	<b>\$2,606,783</b>	<b>\$3,577,927</b>	<b>\$2,779,842</b>	<b>\$3,129,466</b>
<b>Net Expenditures</b>	<b>\$26,089,039</b>	<b>\$27,563,640</b>	<b>\$25,208,768</b>	<b>\$22,677,824</b>	<b>\$23,473,629</b>
FTEs	439.09	451.09	451.09	420.09	446.09

## 2009-10 HIGHLIGHTS

- Reduction of 5 vacant positions in Sheriff's department as part of overall departmental budget reduction
- Operating budget reductions in both the Sheriff and Detention Services organizations
- No new vehicle replacement as part of departmental budget reductions
- The Durham County Sheriff's Office and the Durham Police Department have agreed to split the 2009 Justice Assistance Grant (JAG) funds 50/50 and jointly fund the below programs. Each agency will receive \$397,071.50 out of \$794,143.00. Because of the agreed shared funding of the Warrant Control Center that is managed by the County, the City will actually receive \$118,000.00 to support the Assistant District Attorney and Code Red programs. Both agencies agree to report on all applicable JAG programmatic measures and anticipate completion of the goals and objectives by June 30, 2010.
  - Warrant Control Center – Funds will be used to support the salary and fringe benefits of seven civilians and eight officers dedicated to the management and service of warrants in the Durham community. Funds will also be used to support data sharing to expedite the flow of communications through the use of Police 2 Police. The Warrant Control Center will serve as a one-stop warrant repository and function as the communications office regarding warrants for Police, Sheriff and other local law enforcement agencies. The Sheriff's office will handle the data entry and tracking of warrants. Through the consolidation of services, the County and City of Durham will attempt to improve service rates of new warrants received and reduce the backlog of warrants currently designated as unserved.
  - Domestic Violence Assistant District Attorney (Full-time) – Funds will be used to support the salary and fringe benefits for one full-time assistant district attorney position for the 14<sup>th</sup> Judicial District to prosecute domestic violence cases. An important component in the community effort to reduce incidents of domestic violence and to improve victim safety and offender accountability is to facilitate the expedient prosecution of these cases and related offenses.
  - Code Red/Reverse 911 – Funds will be used to support the cost of the 911 Emergency Communication's "Code Red/Reverse 911" program. The Code Red Emergency Notification System is a high volume-high speed communication service available for mass Emergency Notifications. Code Red employs a one-of-a-kind internet mapping capability for geographic targeting of calls, coupled with a high speed telephone calling system capable of delivering customized pre-recorded emergency messages directly to homes and businesses at the proven capacity of millions of calls per day. Through the use of Code Red the City of Durham can control their emergency broadcasts from anywhere in the world via a secure Internet web site to alert the citizens of Durham during critical situations.

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# SHERIFF LAW ENFORCEMENT SERVICES

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## MISSION

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

## PROGRAM DESCRIPTION

Sheriff Law Enforcement Services is responsible for providing public safety and law enforcement services in Durham County. Law Enforcement Services is divided into three major divisions, which are Operations, Support Services, and Planning & Development. The Operations Division includes Patrol, Communications, Community Services (GREAT, SRO, Crisis Intervention, Juvenile Services, TRIAD, Truancy, Gang), Crime Analysis, SCOPE (Sheriff's Community Policing Effort), Records, Permits, Warrants, Child Support, Sex Offender Registration, Hazardous Devices Unit and Search/Recovery Team.

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

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

## 2008-09 ACCOMPLISHMENTS

- The Communications Division logged 39,103 Computer Aided Dispatch entries, a 5% increase from the prior year and averaged 5,086 telephone calls per month. They were designated as the 2008 Sheriff's Office Division of the Year.
- Patrol Division averaged an 89% staffing level and responded to 21,635 calls for service, a decrease of 4% from prior year. The average response time to all calls was 10 minutes 44 seconds, an increase of 24 seconds from prior year. The average response time to Priority 1 calls decreased from 9:14 in 2007 to 9:01 in 2008.
- Completed facility renovations, purchased equipment, hired staff and coordinated efforts to open the Warrant Control Center on schedule.
- Crime Scene Investigative support has assisted in 361 cases (a 38% increase from prior year), taken 1627 photos, collected 514 latents and transported 129 pieces of evidence to the state crime lab.
- SAC/N unit seized \$2,490,288 in illegal drugs and property.
- Utilization of Data Analyst position approved by the BOCC in July 2007 resulted in increased reporting capabilities, user training and enhanced database cleaning efforts to improve the accuracy, reliability and more productive use of our enterprise Records software and data.
- Civil process service rate was 88%.
- Transportation Division, Patrol and Detention Services conducted 2,167 prisoner/mental health transports.
- Court officers provided security related to 130,991 cases listed on the court docket and the movement of 5,509 inmates.
- The Cashier's Office served more than 19,000 customers and processed over \$1 million.
- Records Division staff assisted 13,539 walk-in clients with record requests, fingerprinting, permit applications and sex offender registrations.

# Sheriff Law Enforcement (LEO) Services Organization

Funds Center: 4310320000

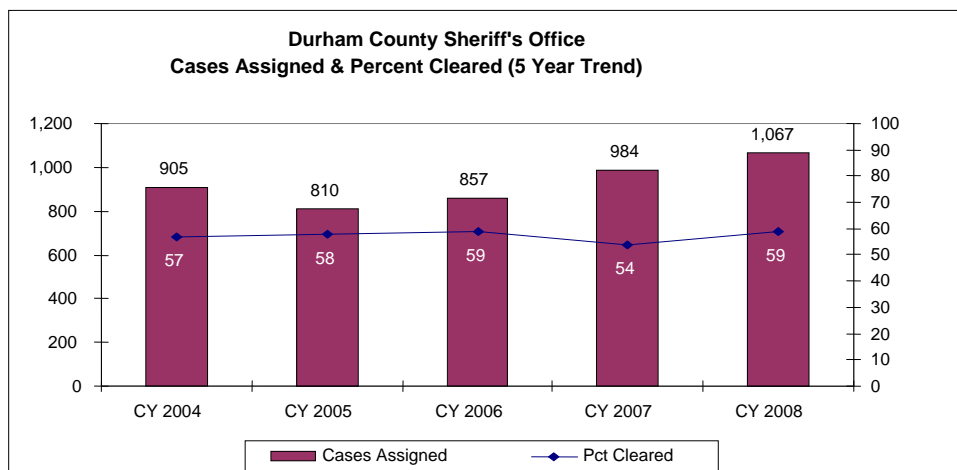
Summary	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010
	Actual Exp/Rev	Original Budget	12 Month Estimate	Department Requested	Manager Recommended
<b>Expenditures</b>					
Personnel	\$12,256,572	\$12,685,655	\$12,542,225	\$9,780,951	\$10,525,554
Operating	\$2,926,458	\$2,684,606	\$2,634,952	\$2,014,882	\$2,160,000
Capital	\$101,497	\$0	\$34,164	\$0	\$0
Transfers	\$0	\$495,138	\$0	\$0	\$144,000
<b>Total Expenditures</b>	<b>\$15,284,527</b>	<b>\$15,865,399</b>	<b>\$15,211,341</b>	<b>\$11,795,833</b>	<b>\$12,829,554</b>
<b>Revenues</b>					
Licenses & Permits	\$5,750	\$3,000	\$6,660	\$5,000	\$5,000
Intergovernmental	\$589,667	\$604,926	\$900,299	\$363,937	\$363,937
Contrib. & Donations	\$4,153	\$0	\$200	\$0	\$0
Service Charges	\$916,930	\$716,733	\$784,582	\$753,000	\$753,000
Other Revenues	\$2,921	\$2,000	\$1,631	\$2,000	\$2,000
<b>Total Revenues</b>	<b>\$1,519,420</b>	<b>\$1,326,659</b>	<b>\$1,693,372</b>	<b>\$1,123,937</b>	<b>\$1,123,937</b>
<b>Net Expenditures</b>	<b>\$13,765,107</b>	<b>\$14,538,740</b>	<b>\$13,517,969</b>	<b>\$10,671,896</b>	<b>\$11,705,617</b>
FTEs	201.09	201.09	202.09	171.09	197.09

## 2009-10 PERFORMANCE MEASURES

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

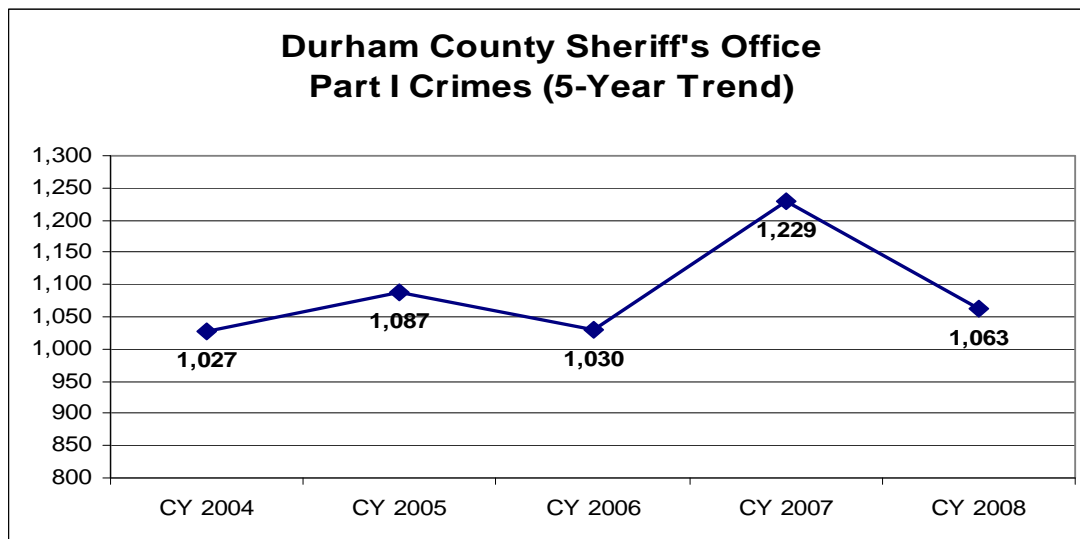
As an agency, the Durham County Sheriff's Office has maintained a relatively consistent clearance rate for cases assigned for the last five years [see Chart 1]. In addition, Chart 1 shows an increase in the number of cases assigned and a decrease in the percent of cases cleared during the past year.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

Chart 1



Part I Crimes, such as murder, rape, robbery, assault and motor vehicle theft, are reported annually for inclusion in the Uniform Crime Report (UCR), a national database of crimes committed. Chart 2 below shows a five-year trend of Part I Crimes reported to the UCR from the Durham County Sheriff's Office. While we have experienced an increase in 2007 reported UCR crimes over previous years, 17% of the total 2007 reported crimes were attributed to locations within Durham city limits. County officers continue to expand our service and consequently take reports which add to our crime stats. The largest increase was in Property Crimes – burglary was up by 30% and larceny increased 19%. Reported murders dropped 33%, robbery increased by 27%, arson reports decreased 80% and reported motor vehicle thefts remained the same.

Chart 2



Crime	2004	2005	2006	2007	2008
Murder	3	3	3	2	1
Robbery	19	18	15	19	19
Rape	0	0	0	0	1
Aggravated Assault	57	105	105	128	118
Breaking / Entering	257	232	220	285	309
Arson	0	1	5	1	2
Larceny	622	656	600	712	542
Motor Vehicle Theft	69	72	82	82	71
<b>Total Part I Crimes</b>	<b>1027</b>	<b>1087</b>	<b>1030</b>	<b>1229</b>	<b>1063</b>

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

- Increased communication efforts between patrol officers, investigators, gang officers and specialty units to share intelligence needed to prevent or solve crime.
- Promote information sharing among other criminal justice and law enforcement agencies.
- Enhance the ability of the crime analysis unit to provide timely resource information to impacted units.
- Increase community / citizen involvement in the reporting and clearance of crime.
- Improve utilization of technology and associated resources in crime fighting efforts.
- Maintain officer skills, certification levels and training relevant to their specific function.
- Continue to partner in community projects, citizen group meetings and other initiatives related to addressing quality of life issues impacting Durham residents.

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# SHERIFF'S DETENTION SERVICES

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## MISSION

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

## PROGRAM DESCRIPTION

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

## 2008-09 ACCOMPLISHMENTS

- The Average Daily Population at the Detention Center for the 2008 calendar year was 625, a 1% increase from prior year.
- Initiated "Our House", an effort to enhance safety within the Detention facility and to discourage an increase in gang activity, through the mass movement of inmates that are known and validated gang members as well as any inmates that have shown intimidating, controlling and detrimental behaviors.
- Established the Detention Emergency Response Team.
- Results of the mental health screening instrument and process for providing medical assessments and medications in accordance with House Bill 1473 effective January 1, 2008 (unfunded mandate) indicated 21% of those inmates screened in 2008 required urgent/further mental health assessments.
- Selected by the North Carolina Sheriff's Association to be one of 25 sites in North Carolina to pilot Secure Communities. Secure Communities is the newest access initiative that focuses on identifying and removing criminal aliens held in state and local jails and prisons.
- Received new Motorola Livescan fingerprinting machines as a participant of the statewide upgrade to SAFIS. Fingerprinting of arrested persons with misdemeanor charges was initiated in July 2006. During 2008, 8,298 fingerprints were collected with a 1% rejection rate.
- Completed successful United Way Campaign and participated in the Prison Ministry Angel Tree Program and Motorcycle Run to support the American Cancer Society, Breast Cancer Awareness and Juvenile Diabetes.

## 2009-10 PERFORMANCE MEASURES

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

- By tracking the amount of transactions conducted in Intake/Release on average per day (i.e. bookings, releases, 24 hour holds) and the impact it makes on Security personnel.
- By tracking if the current staffing level is adequate to handle these transactions.
- By tracking the amount of time needed to process each detainee in custody.
- By tracking the number of incidents that occur in the facility to include Intake/Release (i.e. use of force, inmate assault on inmate/officer, inmates in need of immediate medical attention) and it's correlation with the population increase.
- By tracking the actions taken at first appearance as they relate to the population of the facility.
- By tracking the number of fingerprints taken during the intake process.

# Detention Services Organization

Funds Center: 4310330000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
<b>▽ Expenditures</b>					
Personnel	\$12,012,343	\$12,217,134	\$11,654,489	\$11,077,258	\$11,077,258
Operating	\$1,379,066	\$1,536,766	\$1,468,509	\$1,418,685	\$1,418,685
Capital	\$9,318	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$13,400,727</b>	<b>\$13,753,900</b>	<b>\$13,122,998</b>	<b>\$12,495,943</b>	<b>\$12,495,943</b>
<b>▽ Revenues</b>					
Intergovernmental	\$1,020,526	\$620,000	\$939,515	\$730,000	\$730,000
Service Charges	\$103,713	\$130,000	\$129,042	\$129,000	\$129,000
Other Revenues	\$2,172	\$2,000	\$1,744	\$2,000	\$2,000
<b>Total Revenues</b>	<b>\$1,126,411</b>	<b>\$752,000</b>	<b>\$1,070,301</b>	<b>\$861,000</b>	<b>\$861,000</b>
<b>Net Expenditures</b>	<b>\$12,274,316</b>	<b>\$13,001,900</b>	<b>\$12,052,697</b>	<b>\$11,634,943</b>	<b>\$11,634,943</b>
FTEs	230.00	230.00	229.00	229.00	229.00

## How can we measure if we are delivering service well?

- Using the statistical data from the amount of transactions conducted daily in Intake/Release (24 hour period) and the amount of time needed to process each detainee, it can be determined if our customers/clients are being served in the most time efficient manner that maintains both safety and security.
- Determining if we have adequate staffing to meet the demands of our customers. In comparing the standard workload per 24 hour period with the current level of staffing, it can be determined if standard safety and security measures are being compromised by inadequate staffing.
- By decreasing the number of detainees with medical conditions committed to the custody of the Sheriff's Detention Facility. Also by observing carefully those that enter the facility with obvious injuries.
- By utilizing Detention personnel at first appearance, we can effectively aid in maintaining the population of the facility along with other population control techniques.
- Since beginning misdemeanants fingerprinting, it can be determined if this new step to processing has benefited the city and the county in clearing any unsolved crimes by building a database of fingerprints that can be matched to prints recovered from felony crime scenes.

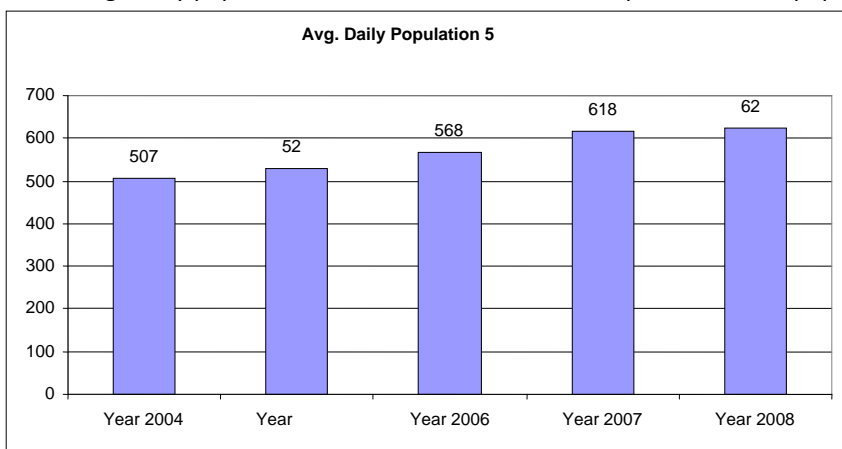
## How are we doing on the most important of these indicators? Why?

- Intake/Release is the first and the last place for processing as it relates to an inmate in the custody of the Office of the Sheriff's Detention Facility. In addition to processing newly admitted inmates we also release eligible inmates, process returning work release inmates, fingerprint felons, and provide shelter for inebriates to sober up. Processing involves searching inmates, entering pertinent data into VISIONS, photographing, fingerprinting, completion of forms and ledgers, inventory of property, changing into jail uniform, medical screening and mental health screening.
- All inmates are fingerprinted with the exception of certain driving offenses, writs, probation/parole, etc. Also, the amount of time spent in Intake/Release increases because of medical screening procedures. The total amount of inmate transactions conducted for 2008 was 24,784 with an average processing time of 30 minutes per person. All detainees are required to be fingerprinted which adds an additional twenty (20) minutes of incoming processing time to the 30 minutes. All felons are fingerprinted prior to appearing before the magistrate. Also the medical screening process adds an average ten (10) to fifteen (15) additional incoming minutes per inmate.

- There are 13 officers per twenty four hour period on average in intake/Release. The chart shows a decrease in the processing time for 2008. The decrease in processing hours is directly related to the decrease in transactions. In July 2006 we began to fingerprint every inmate charged with most misdemeanors as well as those charged with a felony. We now fingerprint all arrestees. The previous two years statistic reflects how this requirement continues to impact this service.

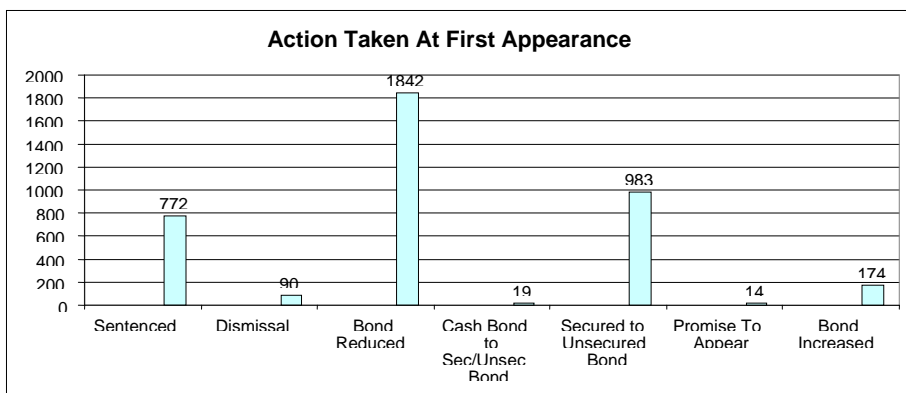
Year	Transactions	Process Hrs.	Inmate Per.Off
2004	25276	13593	2106
2005	25879	14686	2157
2006	25660	15330	1974
2007	25081	15048	1929
2008	24787	14872	1906

- The average daily population for 2008 was 625. We attempt to lower the population by working closely with the attorneys and other court officials. We maintain a list of bondsmen telephone numbers in the Intake/Release area for reference by the inmates (staying within state regulations). Population control constantly meets with representatives from the Public Defender and District Attorney's office to consider release by lowering bonds or asking for time served for misdemeanants with non-



assault charges. It would appear that the inmates entering the facility are staying longer which is a major variable in the increase in ADP. Our average daily population peaked in September of 2008 totaling 676 that month.

- Pre-trial Detention Personnel have been instrumental in keeping the inmate population in control. In 2008 we saw 12,219 inmates come into the facility while 12,135 inmates were released from the facility. The combined efforts of Population Control and Pre-trial during those periods of tremendous population growth (August through November) made it possible to control the growth of the population. See chart 1.5 referencing the activity that took place during first appearance.
- Detention Officer Pretrial Personnel is a valuable resource to have in place as it relates to the population of the Detention Facility.



Whatever action is taken by the Judge at first appearance is recorded by these detention officers and relayed to the jail. Without this information we would not know what the disposition would be for those inmates appearing at first

appearance. The clerk's office has been neglectful in recording information that can be utilized by the jail to aid in reducing the population and bond reductions have, on occasion, not made it to the Detention facility.

- Intake personnel are now required to fingerprint all arrestees. Although, this has increased the volume of prints rolled, the belief behind this initiative is to build a database of fingerprints that may be used to compare to prints taken at crime scenes. Prior to July of 2006 we only rolled prints for inmates charged with a felony. This meant that only 12% of

the inmate population was required to be fingerprinted. Crime scene processors and investigators from the various agencies theorized that many more crimes could be solved if there were more fingerprints on file to compare those taken from crime scenes. On July 12, 2006, the Detention Facility began to do misdemeanor fingerprints. The total amount of fingerprints rolled for the year of 2008 is 8,298. This is slightly less than we rolled in fiscal year 2007, which was 8,860. We have received the capability to receive hit confirmations back from the SBI if any prints transmitted are determined to be that of a wanted person. See chart 1.3 for a comparison of the number of fingerprints rolled over a five year period beginning in 2004 until 2008.

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

- Durham Board of County Commissioners
- Durham/ Statewide Law Enforcement Agencies
- Judges/ Magistrates/ Attorneys
- Bonding Companies
- Sheriff's Office Training & Recruitment Division
- Detention Services Security Personnel
- Durham Police Department
- Detention Services Personnel

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

What Works:

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

To Do Better:

- It is still the objective to assign two officers per pod, to have extra personnel available as rovers for quick emergency response, and to assist Intake/Release as needed.
- Constant training in gang awareness, crisis management, use of force techniques, riot control, etc. to maintain preparedness even if extra positions are received.
- Effective communications from the Durham Police Department as well as other law enforcement agencies relative to determining the effectiveness of this fingerprint initiative.
- Increase classification personnel, bed and housing space.
- Procure the JICS software license-package and two additional Classification officers.

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# CRIMINAL JUSTICE RESOURCE CENTER

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## MISSION

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

## PROGRAM DESCRIPTION

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

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

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

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

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

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

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

## 2008-09 ACCOMPLISHMENTS

- **Community-Based Corrections:** Based on FY06 recidivism data, 76% of program participants did not re-offend one year post program completion.
- **Community-Based Corrections:** The completion rate for the substance abuse treatment program was 39%, the highest rate in five years and significantly higher than the state average.
- **Youth Services:** Served over 300 youth.
- **STARR:** The STARR and GRAD programs graduated over 500 participants in FY 2008 with an overall completion rate of 82%.
- **Reentry and Employment Services:** CJRC completed two additional cycles of Project Restore with eight graduates each. Additionally, CJRC re-designed and expanded its employment assistance program and now also serves offenders not otherwise affiliated with CJRC. All FY 08 Reentry Program graduates were employed at exit.
- **Pretrial Services:** Program potentially saved 21,485 jail bed days (and a projected cost of \$1,664,228.10) in FY 08, while maintaining a relatively low 'Failure to Appear' rate of 6%.

# Criminal Justice Resource Center

Business Area: 4370

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Personnel	\$1,452,772	\$1,829,338	\$1,547,893	\$1,552,371	\$1,611,385
Operating	\$570,460	\$739,099	\$647,460	\$568,311	\$715,919
<b>Total Expenditures</b>	<b>\$2,023,232</b>	<b>\$2,568,437</b>	<b>\$2,195,353</b>	<b>\$2,120,682</b>	<b>\$2,327,304</b>
▽ <i>Revenues</i>					
Intergovernmental	\$334,800	\$396,672	\$375,292	\$309,176	\$406,784
Rental Income	\$5,987	\$1,200	\$4,451	\$3,500	\$3,500
Other Revenues	\$0	\$0	\$283	\$0	\$0
<b>Total Revenues</b>	<b>\$340,786</b>	<b>\$397,872</b>	<b>\$380,026</b>	<b>\$312,676</b>	<b>\$410,284</b>
<b>Net Expenditures</b>	<b>\$1,682,445</b>	<b>\$2,170,565</b>	<b>\$1,815,327</b>	<b>\$1,808,006</b>	<b>\$1,917,020</b>
FTEs	29.20	34.20	34.20	31.00	32.50

## 2009-10 HIGHLIGHTS

- Reduced personnel by 1.70 FTE
- Offender services will continue, except for the Jail Reentry Program was being funded through a grant source not available in FY2010.
- Offender employment services will be continued. Will work to expand collaboration with the City Workforce Development Board and local nonprofits that offer employment training.

# Community Based Corrections

Funds Center: 4370315000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Personnel	\$753,187	\$893,999	\$771,619	\$764,926	\$823,940
Operating	\$253,683	\$266,726	\$231,041	\$239,768	\$289,818
<b>Total Expenditures</b>	<b>\$1,006,869</b>	<b>\$1,160,725</b>	<b>\$1,002,660</b>	<b>\$1,004,694</b>	<b>\$1,113,758</b>
▽ <i>Revenues</i>					
Intergovernmental	\$206,806	\$207,191	\$201,166	\$182,188	\$182,188
Rental Income	\$5,987	\$1,200	\$4,451	\$3,500	\$3,500
<b>Total Revenues</b>	<b>\$212,792</b>	<b>\$208,391</b>	<b>\$205,617</b>	<b>\$185,688</b>	<b>\$185,688</b>
<b>Net Expenditures</b>	<b>\$794,077</b>	<b>\$952,334</b>	<b>\$797,043</b>	<b>\$819,006</b>	<b>\$928,070</b>
FTEs	14.00	15.00	16.00	14.00	15.50

## 2007-08 PERFORMANCE MEASURES

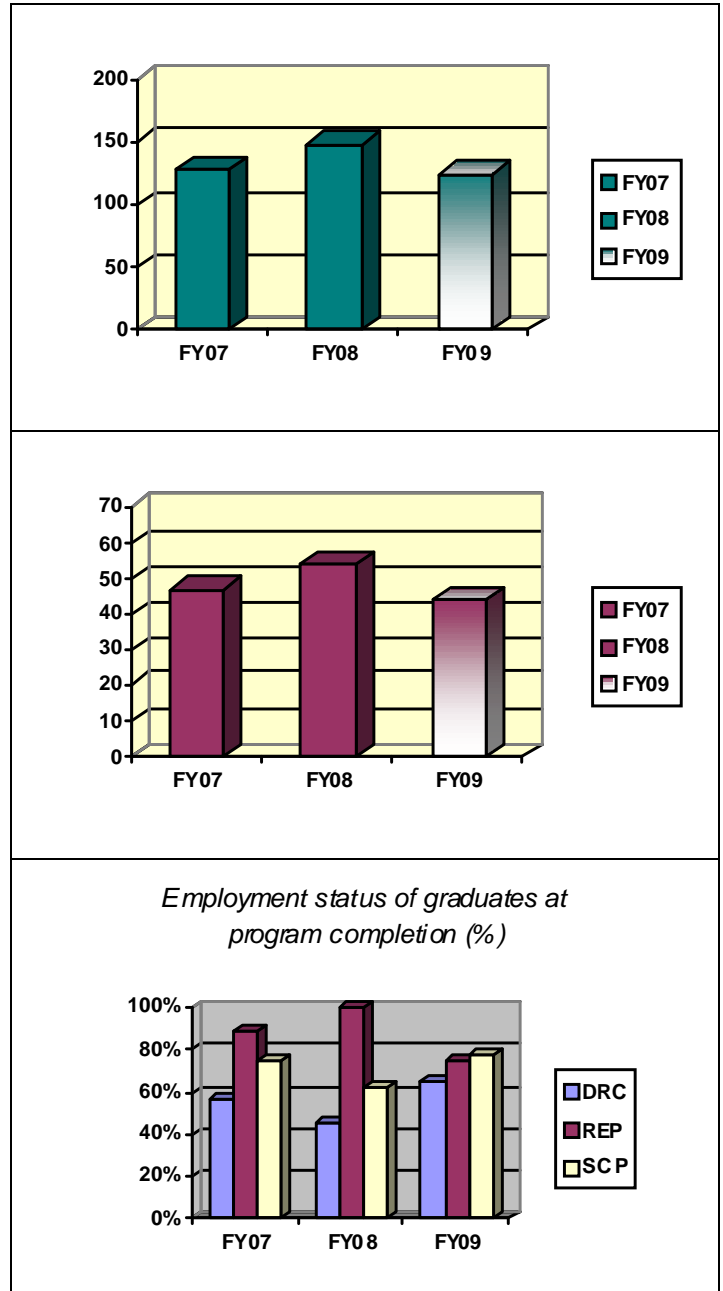
**Performance Measure:** Offenders participating in Employment Service will be prepared for the workforce and/or employed upon program exit.

### Story Behind the Last Two Years of Performance

- In FY08 and to date in FY09, 44% of all clients maintained or obtained employment while in the program.
- In FY07, 72% of program graduates were employed upon completion. This number decreased to 63% in FY08. This was mainly due to the reduction of DRC clients having obtained employment at completion. We would like to highlight that all Reentry Program graduates were employed when exiting the program.
- This year, CJRC re-structured Employment Assistance Services, creating a **3-Step Program** for participants. This program provides the participants with motivational and communication skills, career assessments, assistance with job search, with obtaining social security and identification cards, develop interviewing skills, completion resumes and applications, and assistance with job placement. This service is also offered to offenders that are not enrolled in other CJRC Programs. Thus far we have received several referrals from state and federal probation officers, the Transitions Program in the Durham County Jail as well as one volunteer. CJRC partnered with Durham Technical Community College to provide some of the classroom instruction; unfortunately DTCC has not been able to provide staff on a consistent basis. Fortunately, we were able to hire an Employment Specialist with grant funds for this fiscal year to facilitate the classes.

County vehicles are utilized to transport clients for group job searches, and take individuals to various job sites and other agencies as needed for services. CJRC purchased a fuel-efficient hybrid vehicle 2 years ago, but other vehicles are becoming less trustworthy.

- **Project Restore:** CJRC has continued the vocational training program to assist ex-offenders in learning the construction trade. Weekly stipends are provided to participants through a CDBG grant. At the conclusion of the project, assistance is provided to participants in finding employment. CJRC has completed its fourth cycle of Project Restore. The 3<sup>rd</sup> and 4<sup>th</sup> cycle produced 16 graduates. One graduate immediately relocated to another state so no employment information is available on that client. Only two have not reported employment since their graduation. However, with the closing of Silverline Windows Company, several graduates have since lost their employment.
- **Transitions:** CJRC has partnered with the Sheriff's Department and Durham Technical Community College to provide Employability Classes, Cognitive Behavior Interventions, Case Management and referrals for inmates in the Durham County Jail. The Transitions Program began in March 2008 and has graduated a class every month since.
- **Temporary Laborer Position:** CJRC added a second temporary laborer position to be filled by ex-offenders. These positions are housed in General Services Department and offer two individuals the opportunity to receive 6 months of work experience and an employment reference. Both positions have been filled this year with Project Restore



Graduates. General Service’s staff has given excellent reports on the 3 individuals placed, stating they wished they had permanent positions to offer them.

- **Resource Case Manager:** We provide case management services for those clients who have been identified with various needs such as necessary documentation to obtain employment, housing, child care, and medication. This resource has been effective and successful in addressing these barriers.

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

- We will continue to encourage employers to work with ex-offenders.
- We will continue to seek assistance from our local leaders to bringing on new employers, especially large employers like Duke.
- We will expand our 3 Easy Step Program to include a basic computer class so that we can assist our clients to compete in today’s job market.
- We will develop stronger partnerships with community-based organizations who also work to address employment skills and placement, tapping additional training programs and placement resources for our clients.

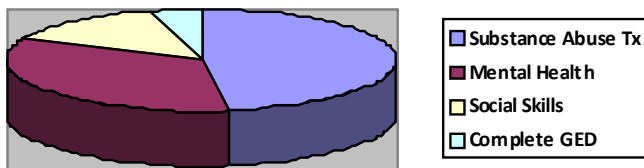
## Juvenile Day Reporting Center - “A New Day”

Funds Center: 4370315100

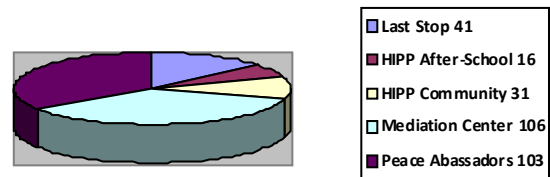
Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
<b>Expenditures</b>					
Personnel	\$0	\$46,728	\$29,666	\$40,835	\$40,835
Operating	\$0	\$32,753	\$17,662	\$48,153	\$48,153
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$79,481</b>	<b>\$47,328</b>	<b>\$88,988</b>	<b>\$88,988</b>
<b>Revenues</b>					
Intergovernmental	\$0	\$79,481	\$64,126	\$88,988	\$88,988
<b>Total Revenues</b>	<b>\$0</b>	<b>\$79,481</b>	<b>\$64,126</b>	<b>\$88,988</b>	<b>\$88,988</b>
<b>Net Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,798)</b>	<b>\$0</b>	<b>\$0</b>
FTEs	4.00	4.00	4.00	3.00	3.00

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

**Last Stop Program Services**



**Successful Completions**



**Story behind the Performance Measure**

- **Last Stop** continues to provide an intensive specialized service three afternoons a week for young adult offenders (ages 16-18 years old) who are trauma (PTSD) survivors and have dropped out of high school. The two additional afternoons, our community partners provide substance abuse education/ counseling, employment classes, and Art Therapy. The young adults and their parents/ guardians receive individual and family counseling sessions. All of our clients have significant mental health diagnosis and most are on psychiatric medication. The parents of 92% of our clients have served time in

prison and have a history of chronic substance abuse. Our clients have fragile living situations and are struggling with basic survival issues.

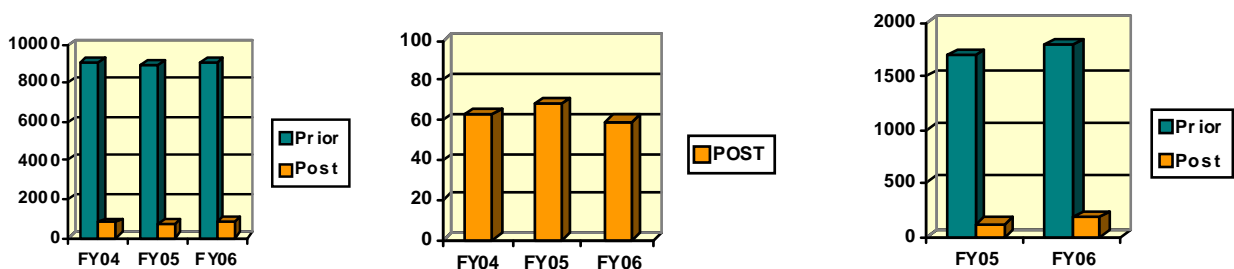
**Strategies: What do you propose to improve program performance?**

- **Youth Risk Behaviors in Schools:** Since Fall 2008, we have partnered with the Durham County Health Department, bringing our expertise in conflict intervention and resolution to the table to address the high levels of violence identified by middle and high school students through the CDC’s Youth Risk Behavior Survey (YRBS). Three of the six problem areas identified by middle school students focused on harassment, bullying, and violence in school. Truancy, drop-out and poor academic performance are outcomes linked to the disruption caused by violations and violence in our schools. In the YRBS, 72% of youth surveyed reported serious school behavior problems in the prior 12 months (compared with 60% statewide). 34% reported regularly associating with other peers involved in delinquent activity; 25% reported being a gang member or associating with a gang (compared to 11% statewide); 26% lacked pro-social peers or sometimes associated with delinquent others. Data provided by the Durham County Health Assessment (2007) describes the extent to which the mental health of our youth is impacted by violence.

**STARR Program Funds Center: 4370315200**

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
∇ Expenditures					
Personnel	\$309,456	\$334,465	\$295,808	\$305,508	\$305,508
Operating	\$16,672	\$17,851	\$17,501	\$13,401	\$13,401
<b>Total Expenditures</b>	<b>\$326,128</b>	<b>\$352,316</b>	<b>\$313,309</b>	<b>\$318,909</b>	<b>\$318,909</b>
∇ Revenues					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$326,128</b>	<b>\$352,316</b>	<b>\$313,309</b>	<b>\$318,909</b>	<b>\$318,909</b>
FTEs	6.00	6.00	6.00	6.00	6.00

**Performance Measure:** STARR Program Graduates will get no new charges one year post program completion



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

- STARR performed its annual recidivism outcome study examining the number of arrests prior to admission and 1 year after release. We were able to compare the recidivism rates for inmates who completed STARR only and those who also completed GRAD.
- In FY06, 344 (75%) successfully completed STARR and 112 (25%) were terminated from the STARR program. The primary reason for termination was “release from jail” (55%). Of those graduating, 58% did not get re-arrested in the year following program completion.
- In FY06, 144 (81%) successfully completed GRAD and 34 (19%) were terminated from the GRAD program. Of those who completed STARR and then went on to graduate from GRAD, 76% did not get re-arrested in the year following program completion.

- For STARR, we were able to obtain arrest data for 95% of the 456 new admissions during FY06. 431 clients had a history of 9039 arrests prior to program admission which is an average of 21 per client; 3,427 were felonies and 5,612 were misdemeanors. One year after exiting the STARR program, this number reduced significantly, those re-arrested accumulated a total of 832 arrests at an average of 4 per person.
- For GRAD, we were able to obtain arrest data for 82% of the 178 new admissions during FY06. 146 clients had a history of 1782 arrests prior to program admission which is an average of 12 per client; 1,334 were felonies and 448 were misdemeanors. One year after exiting the GRAD program this number also reduced significantly, those re-arrested accumulated 183 arrests at an average of 4 per person.
- In an effort to reduce recidivism, we provide case management services to link eligible clients to housing, employment, and treatment services upon release. Every effort is made to link clients to services prior to release so that the individual may move from incarceration to receiving services without delay.
- The program offers classes that provide information from 25 community resources who offer assistance with treatment, housing, education and health issues.
- Recommendations for treatment are sent to attorneys and community corrections officers to assist STARR participants in addressing treatment and housing services at sentencing.
- In an effort to increase STARR program graduates employability, clients are referred to the newly formed Transitions Program located in the Durham County Adult Detention Facility.

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

- Durham County IT has included STARR in the development of the new CIMS (Client Information Management System) in an effort to improve efficiency and accuracy of data entry. The database would enhance security of data, provide for future growth, efficiency and data integrity.
- STARR staff will continue to take advantage of training on evidence based and best practice treatment efforts.

## Reentry Program

Funds Center: 4370315300

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
∇ <i>Expenditures</i>					
Personnel	\$13,098	\$89,550	\$46,086	\$55,570	\$55,570
Operating	\$83,219	\$125,608	\$91,246	\$11,928	\$109,486
<b>Total Expenditures</b>	<b>\$96,317</b>	<b>\$215,158</b>	<b>\$137,332</b>	<b>\$67,498</b>	<b>\$165,056</b>
∇ <i>Revenues</i>					
Intergovernmental	\$53,719	\$70,000	\$70,000	\$0	\$72,558
<b>Total Revenues</b>	<b>\$53,719</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$72,558</b>
<b>Net Expenditures</b>	<b>\$42,598</b>	<b>\$145,158</b>	<b>\$67,332</b>	<b>\$67,498</b>	<b>\$92,498</b>
FTEs	1.00	3.00	2.00	2.00	2.00

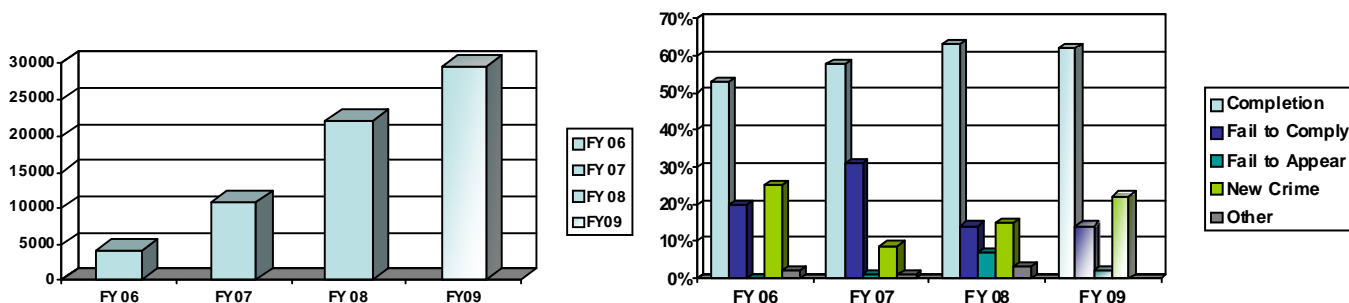
# Pretrial Program

Funds Center: 4370315600

	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010
Summary	Actual	Original	12 Month	Department	Manager
	Exp/Rev	Budget	Estimate	Requested	Recommended
<b>Expenditures</b>					
Personnel	\$148,447	\$241,956	\$221,908	\$211,407	\$211,407
Operating	\$204,749	\$254,874	\$273,187	\$240,974	\$240,974
<b>Total Expenditures</b>	<b>\$353,196</b>	<b>\$496,830</b>	<b>\$495,095</b>	<b>\$452,381</b>	<b>\$452,381</b>
<b>Revenues</b>					
Other Revenues	\$0	\$0	\$283	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$283</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$353,196</b>	<b>\$496,830</b>	<b>\$494,812</b>	<b>\$452,381</b>	<b>\$452,381</b>
FTEs	4.20	5.20	5.20	5.00	5.00

**Performance Measure 1:** Pretrial Services will save Jail Bed Days for Durham County

**Performance Measure 2:** Court Ordered Defendants will complete the program by appearing for all Court Hearings and not commit new crimes



## Story Behind the Last Years of Performance

- The Pretrial Release Program saved Durham County approximately 14,772 jail bed days at a potential cost savings of \$1,144,239.12 between July 08 and December 08. FY09 jail bed days saved and cost savings are projected to exceed the FY08 total beds saved of 21,485 days and the FY08 cost savings of \$1,664,228.10.
- During FY08, CJRC served 266 defendants in the Pretrial Release Program. This represents a 10% decrease in the 294 defendants served from the previous year FY07. The decrease in the number of defendants served in FY08 compared to the previous year may be contributed to the impact of several high profile murder cases. Judges were reluctant to release defendants to pretrial supervision. Secondly, Durham County set new increased bond amounts for misdemeanor and felony charges in 2008.
- The completion rate for FY07 and FY08 were similar: over 60% of the Pretrial participants successfully completed the program and received a disposition. We have projected the FY09 completion rate to remain the same as the previous two fiscal years at over 60%.
- The “Failure to Appear” (FTA) rate remained constant for FY07 and FY08: only 6% of all released defendants failed to return to court for their hearing during FY07 and FY08. Our FTA rate remains far below the nationally acceptable Pretrial Release Program standard of 12%. Since the implementation of a voice court date reminder system (Televox) in March 2008, the “Failure to Appear” rate has decreased even further. From July 08 to December 08, only one defendant failed to return to court for his hearing. We can expect the FTA rate for FY09 to decrease to about 4%.
- During FY07, about 12% of all released defendants were charged with a new crime while on pretrial release. In FY08, the new crime rate increased to approximately 15%. With the increasing number of high-level felony defendants, we can reasonably expect the rearrest rate to increase slightly for FY09.
- Although not reflected in our performance indicators, CJRC provides a number of services to pretrial clients, from referrals to Last Stop and various community organizations, assistance with housing and mental health and substance abuse evaluations, to enrollment in GED and Cognitive Behavioral Intervention classes at the center.

- The program was able to hire a bi-lingual Pretrial Specialist, increasing Pretrial Services' capacity to serve the Hispanic population.

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

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

## CAGI Reentry Program

Funds Center: 4370315700

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Personnel	\$0	\$46,728	\$29,666	\$40,835	\$40,835
Operating	\$0	\$32,753	\$17,662	\$48,153	\$48,153
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$79,481</b>	<b>\$47,328</b>	<b>\$88,988</b>	<b>\$88,988</b>
▽ <i>Revenues</i>					
Intergovernmental	\$0	\$79,481	\$64,126	\$88,988	\$88,988
<b>Total Revenues</b>	<b>\$0</b>	<b>\$79,481</b>	<b>\$64,126</b>	<b>\$88,988</b>	<b>\$88,988</b>
<b>Net Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,798)</b>	<b>\$0</b>	<b>\$0</b>
FTEs	0.00	1.00	1.00	1.00	1.00

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# EMERGENCY COMMUNICATIONS

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## MISSION

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

## PROGRAM DESCRIPTION

The Emergency Communications Center, 9-1-1 Center, answers all 9-1-1 calls for Durham City and County. As the backbone of public safety response, the department requires a highly trained professional staff. This department operates under an Interlocal Agreement between the City of Durham and Durham County; whereby the County share of the operational costs is set at 21%. Administered by the City, the Center ensures the rapid dispatch of emergency units and helps coordinate communications during disasters and other emergency situations. It is a critical element for ensuring the safety and well being of the community's citizens. The Center provides all citizens of Durham County residing in Verizon telephone service areas, an Enhanced 9-1-1 or E9-1-1 communication systems system with Automatic Number Identification (ANI) and Automatic Location Identification (ALI). The automated services database is maintained by the Communications Center.

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

## 2008-09 ACCOMPLISHMENTS

- Increased staffing to improve the timely dispatching of calls.
- Initiated the accreditation process by CALEA to further improve accountability in the DECC and become one of the few emergency communication centers to accomplish accreditation by two organizations.
- Increased percentage of timely answering of 911 calls; Center has maintained a 90 % average of answering 9-1-1 calls within three rings.
- Implemented a Next Generation E-911 telephone system that will provide for increased flexibility and responsiveness when dealing with emergency telephone calls.
- Obtained Re-Accreditation in Emergency Medical Dispatch.

## 2009-10 PERFORMANCE MEASURES

- To maintain "percent answered calls" within 3 rings at 98%.
- To achieve and maintain the 9-1-1 Master Street Addressing Guide Database at 99.99%
- To ensure accuracy of Emergency Medical Dispatch Pre-Arrival Instructions at 90%.
- To maintain staffing at highest possible level.
- To maintain operation vacancy rate at or below 15%.

# Emergency Communications

Funds Center: 4320360000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$768,967	\$890,673	\$890,673	\$957,952	\$930,452
<b>Total Expenditures</b>	<b>\$768,967</b>	<b>\$890,673</b>	<b>\$890,673</b>	<b>\$957,952</b>	<b>\$930,452</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$768,967</b>	<b>\$890,673</b>	<b>\$890,673</b>	<b>\$957,952</b>	<b>\$930,452</b>
FTEs	0.00	0.00	0.00	0.00	0.00

MEASURE	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Goal FY 2010
Percent 911 calls answered within 3 rings	88%	90%	91%	95%
Maintain 911 Master Street Addressing Guide Database	99.99%	99.99%	99.99%	99.99%
Accuracy of Emergency Medical Dispatch Pre-Arrival Instructions	97%	95%	97%	95%
Operational Vacancy Rate	4%	10%	4%	5%

## 2009-10 HIGHLIGHTS

- To meet the target budget reduction, Emergency Communications is freezing 5.0 FTE's.
- For FY 2010, Durham County's portion of the Code Red contract is being funded with our JAG grant and will be administered through the City of Durham.

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# Fire Marshal

Business Area: 4340

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
<b>▽ Expenditures</b>					
Personnel	\$2,045,921	\$2,096,696	\$2,078,524	\$1,926,678	\$1,926,678
Operating	\$343,783	\$502,175	\$459,496	\$429,164	\$429,164
Capital	\$69,500	\$67,000	\$73,589	\$15,000	\$15,000
<b>Total Expenditures</b>	<b>\$2,459,205</b>	<b>\$2,665,871</b>	<b>\$2,611,609</b>	<b>\$2,370,842</b>	<b>\$2,370,842</b>
<b>▽ Revenues</b>					
Intergovernmental	\$173,499	\$198,207	\$198,207	\$185,755	\$185,755
Service Charges	\$101,585	\$65,000	\$81,185	\$70,000	\$70,000
Other Revenues	\$0	\$0	\$0	\$75,123	\$75,123
<b>Total Revenues</b>	<b>\$275,084</b>	<b>\$263,207</b>	<b>\$279,392</b>	<b>\$330,878</b>	<b>\$330,878</b>
<b>Net Expenditures</b>	<b>\$2,184,121</b>	<b>\$2,402,664</b>	<b>\$2,332,217</b>	<b>\$2,039,964</b>	<b>\$2,039,964</b>
FTEs	38.00	38.00	38.00	38.00	38.00

## 2009-10 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the target budget reduction.

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# FIRE MARSHAL

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## MISSION

The mission of the Fire Marshal's Office is to provide for the safety and welfare of the citizens of Durham County through Fire Prevention inspections, investigations, and training; through planning, mitigation, and recovery from disasters; and through OSHA safety training and inspections in County-occupied property.

## PROGRAM DESCRIPTION

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

The Division responds to all structure fires in the County and conducts a cause and origin investigation. Investigations are coordinated with State and local authorities, and Federal agencies when required. Detailed reports are prepared for use in court if necessary.

The Fire Marshal's Office works closely with volunteer fire departments to provide the best possible fire and rescue services to all persons residing in, working in, or traveling through the County. The County Training Committee, chaired by the Fire Marshal's Office, oversees and coordinates training programs. Assistance is provided with individual ISO ratings, tax districts, response areas, first responder programs, and fire training programs. The Division of Fire Suppression contains the full-time firefighters employed by the County to work in the Lebanon, Bethesda, and Redwood volunteer fire departments. The Division responds to all fires, medical emergencies and rescue situations. The Fire Marshal's Office chairs the County Training Committee which oversees and coordinates training programs for the County fire departments.

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

The Division of Life Safety was established to develop and implement an OSHA Compliance program for the County. The Division is responsible for training, investigating workplace injuries, and conducting Fire Code and Safety inspections to ensure OSHA compliance in County-owned and operated facilities.

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

## 2008-09 ACCOMPLISHMENTS

- Conducted and Maintained NC Fire Code inspection requirements.
- Conducted 77 Fire Cause and Origin investigations/responses
- Responded to 129 requests for services related to Emergency Management including 45 weather-related responses (including EOC activation for several events).
- Conducted numerous training classes for City and County employees to work towards NIMS compliance in accordance to HSPD-5
- Conducted Public Fire Education classes. Classes included fire extinguisher training to private industry, fire evacuation training in County facilities, and fire prevention classes in public and private schools.

# Fire Marshal

Funds Center: 4340381000

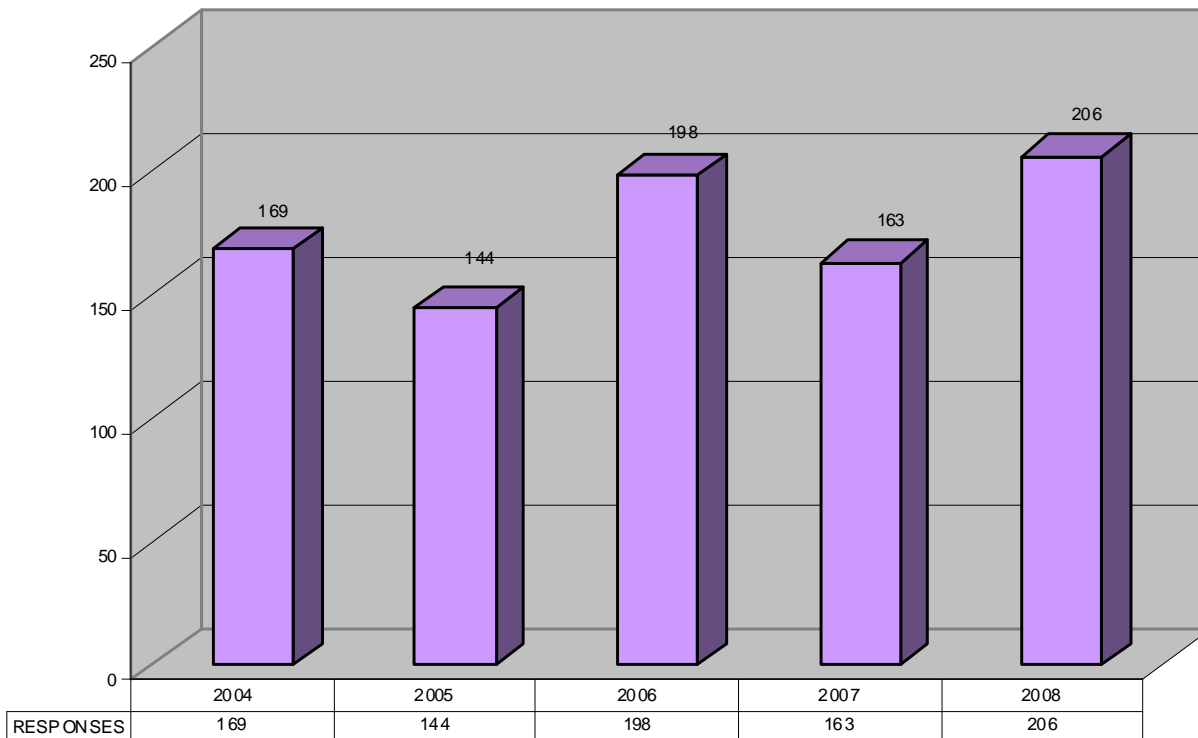
Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
<b>Expenditures</b>					
Personnel	\$418,933	\$430,717	\$435,737	\$411,494	\$411,494
Operating	\$192,410	\$351,005	\$210,164	\$311,557	\$311,557
Capital	\$0	\$67,000	\$66,089	\$15,000	\$15,000
<b>Total Expenditures</b>	<b>\$611,343</b>	<b>\$848,722</b>	<b>\$711,990</b>	<b>\$738,051</b>	<b>\$738,051</b>
<b>Revenues</b>					
Service Charges	\$101,585	\$65,000	\$81,185	\$70,000	\$70,000
Other Revenues	\$0	\$0	\$0	\$75,123	\$75,123
<b>Total Revenues</b>	<b>\$101,585</b>	<b>\$65,000</b>	<b>\$81,185</b>	<b>\$145,123</b>	<b>\$145,123</b>
<b>Net Expenditures</b>	<b>\$509,758</b>	<b>\$783,722</b>	<b>\$630,805</b>	<b>\$592,928</b>	<b>\$592,928</b>
FTEs	6.00	6.00	6.00	6.00	6.00

- The Durham City/County joint Emergency Operations Plan was updated to ensure compliance with the ever changing Federal Mandates.
- Conducted several multi-agency drills to ensure readiness of responders.

## 2009-10 PERFORMANCE MEASURES

### Performance Measure: EMERGENCY RESPONSE

YEARLY RESPONSES COMPARISON



### **Story Behind the Last 2 Years of Performance**

Emergency response calls include fire investigations, hazardous materials responses, weather related emergencies, bomb threats and suspicious package responses, search and rescue responses, and 911 failures.

The number of calls per year since 2003 has maintained a fairly steady level, the number of response hours have actually decreased over time. The mercury spill in 2006 made a large impact on the response hours for that year. The drop in response hours is due to personnel finding ways to get the job done better and faster. Response hours have also decreased due to fewer major weather responses during 2006, 2007, and 2008.

A total of 206 emergency calls were answered by a field staff of 7.

### **Types of Emergency Calls**

Fire Investigations: The Durham County Fire Marshal's Office responded to 77 different requests for investigations or on-scene fire responses. These include structure fires, vehicles fires, illegal burnings, woods fires, and any other fire situations that a County Fire Department needs assistance with.

Weather Related Responses: The Emergency Management Division monitors and responds to various kinds of weather events that may affect our County. These include watches, warnings, and direct impact. The past year we monitored or responded to 45 weather related events. We must always be thinking several days out in front of a potential event to ensure an efficient, effective, and safe response. This past year we had 3 partial activation of the Emergency Operations Center.

HazMat: This Office responds to request for service for various types of hazardous material incidents. In 2008, we were on-scene 47 times. These responses may include a chemical or biological incident or it may be a fuel spill on an interstate. They also include explosives, explosions, or bomb threats.

Other Responses: The other 37 responses include several different requests for service. This includes an airplane crash on I-85, two drowning victims, numerous sewage spills, request for resources from law enforcement, a search mission for a missing child, and several issues with our 911 center.

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# LEBANON FIRE DEPARTMENT

## MISSION

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

## PROGRAM DESCRIPTION

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

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

**Funds Center:** 4340382000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Personnel	\$468,757	\$501,268	\$473,649	\$446,656	\$446,656
Operating	\$7,190	\$10,819	\$10,819	\$10,799	\$10,799
<b>Total Expenditures</b>	<b>\$475,947</b>	<b>\$512,087</b>	<b>\$484,468</b>	<b>\$457,455</b>	<b>\$457,455</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$475,947</b>	<b>\$512,087</b>	<b>\$484,468</b>	<b>\$457,455</b>	<b>\$457,455</b>
FTEs	10.00	10.00	10.00	10.00	10.00

# BETHESDA FIRE DEPARTMENT

## MISSION

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

## PROGRAM DESCRIPTION

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

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

**Funds Center:** 4340384000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Personnel	\$946,775	\$947,907	\$947,758	\$864,325	\$864,325
Operating	\$13,434	\$20,555	\$20,555	\$20,518	\$20,518
<b>Total Expenditures</b>	<b>\$960,209</b>	<b>\$968,462</b>	<b>\$968,313</b>	<b>\$884,843</b>	<b>\$884,843</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$960,209</b>	<b>\$968,462</b>	<b>\$968,313</b>	<b>\$884,843</b>	<b>\$884,843</b>
FTEs	19.00	19.00	19.00	19.00	19.00

# EMERGENCY MANAGEMENT

## MISSION

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

## PROGRAM DESCRIPTION

The Division of Emergency Management assists businesses, County and City departments, and the citizens in developing emergency plans. Other responsibilities are maintaining emergency shelter files, training personnel to operate shelters, maintaining resource files, and ensuring readiness of the Emergency Operations Center.

Funds Center: 4340383000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Personnel	\$211,456	\$216,804	\$221,380	\$204,203	\$204,203
Operating	\$130,749	\$119,796	\$217,958	\$86,290	\$86,290
Capital	\$69,500	\$0	\$7,500	\$0	\$0
<b>Total Expenditures</b>	<b>\$411,705</b>	<b>\$336,600</b>	<b>\$446,838</b>	<b>\$290,493</b>	<b>\$290,493</b>
▽ <i>Revenues</i>					
Intergovernmental	\$173,499	\$198,207	\$198,207	\$185,755	\$185,755
<b>Total Revenues</b>	<b>\$173,499</b>	<b>\$198,207</b>	<b>\$198,207</b>	<b>\$185,755</b>	<b>\$185,755</b>
<b>Net Expenditures</b>	<b>\$238,206</b>	<b>\$138,393</b>	<b>\$248,631</b>	<b>\$104,738</b>	<b>\$104,738</b>
FTEs	3.00	3.00	3.00	3.00	3.00

## 2009-10 HIGHLIGHTS

- Various operating expenditures were reduced in order to reach the target budget reduction.

# MEDICAL EXAMINER

## PROGRAM DESCRIPTION

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

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

Funds Center: 4360313000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
<b>▽ Expenditures</b>					
Operating	\$97,200	\$100,000	\$100,000	\$100,000	\$100,000
<b>Total Expenditures</b>	<b>\$97,200</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>▽ Revenues</b>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$97,200</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
FTEs	0.00	0.00	0.00	0.00	0.00

# VOLUNTEER FIRE DEPARTMENTS--PARAMEDIC SERVICES

Five Volunteer Fire Departments provide ambulance and first responder assistance throughout the County. The fire departments include Bahama, Bethesda, Lebanon, Parkwood and Redwood. These funds reimburse Volunteer Fire Departments for delivery of EMS services in their respective areas of the County, most of which are outside their tax district. Funds from the Community Health Trust Fund are the recommended source for all funding of these VFDs. The total recommended funding for FY2009-10 is: \$1,382,854.

Department	FY08-09 Approved	FY09-10 Requested	FY09-10 Recommended
Bahama	\$133,192	\$119,872	\$122,083
Bethesda	\$303,690	\$350,321	\$350,321
Parkwood	\$986,043	\$728,000	\$728,000
Redwood	\$202,450	\$182,450	\$182,450
<b>Totals</b>	<b>\$1,625,375</b>	<b>\$1,380,643</b>	<b>\$1,382,854</b>

## 2009-10 HIGHLIGHTS

- Includes an ambulance remount for Bethesda at \$77,000

Funds Center: 4390316000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$1,402,568	\$1,448,375	\$1,448,375	\$1,303,643	\$1,305,854
Capital	\$93,999	\$177,000	\$177,000	\$77,000	\$77,000
<b>Total Expenditures</b>	<b>\$1,496,567</b>	<b>\$1,625,375</b>	<b>\$1,625,375</b>	<b>\$1,380,643</b>	<b>\$1,382,854</b>
▽ <i>Revenues</i>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Expenditures</b>	<b>\$1,496,567</b>	<b>\$1,625,375</b>	<b>\$1,625,375</b>	<b>\$1,380,643</b>	<b>\$1,382,854</b>
FTEs	0.00	0.00	0.00	0.00	0.00

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# YOUTH HOME

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## MISSION

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

## PROGRAM DESCRIPTION

The Durham County Youth Home is a secure detention facility that provides care for children between the ages of six (6) and seventeen (17) who have been detained by the courts. Durham's Youth Home is one of Thirteen (13) juvenile detention facilities in North Carolina, designated to detain children needing secure custody supervision determined by the courts. The Youth Home has the capacity to provide juveniles with custodial care including meals, clothing, bedding, routine medical attention, structured programs, and counseling in an emotionally safe environment while being detained at the facility. The residents are monitored and supervised twenty (24) hours a day, seven (7) days a week by both male and female counseling staff, thus insuring that the juveniles being detained will be kept in safe custody pending future disposition by the courts.

Detention also provides the community immediate protection from young delinquents whose sometimes violent behavior would endanger the personal safety and property rights of others in the community. The average stay for juveniles at the Youth Home is from ten (10) to fifteen (15) days. However, there have been juvenile offenders to stay at the home over 2 years for more serious crimes. Durham County currently has one bound-over who has been detained since November 2006.

Presently, the Youth Home has an annual operating budget of \$1,173,353 The Youth Home's budget has traditionally operated in a fiscally conservative manner. In addition, the Director continues to secure additional revenue from programs such as the Federal Food Program and renting bed space to other North Carolina jurisdictions in need of placement of their county juvenile offenders.

## 2008-09 ACCOMPLISHMENTS

- Maintained 3 bound-overs at facility
- Completed successful United Way campaign
- New Youth Home web based software replacing AS400

## 2009-10 HIGHLIGHTS

- The recommended budget allows the Youth Home to maintain current levels of service.

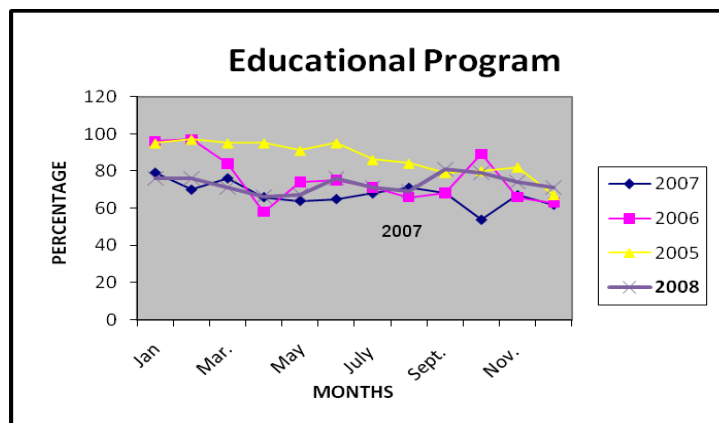
# Youth Home

Funds Center: 4400340000

Summary	2007-2008 Actual Exp/Rev	2008-2009 Original Budget	2008-2009 12 Month Estimate	2009-2010 Department Requested	2009-2010 Manager Recommended
<b>Expenditures</b>					
Personnel	\$923,004	\$1,041,990	\$1,001,676	\$883,907	\$930,814
Operating	\$126,328	\$172,884	\$188,495	\$142,195	\$157,421
<b>Total Expenditures</b>	<b>\$1,049,332</b>	<b>\$1,214,874</b>	<b>\$1,190,171</b>	<b>\$1,026,102</b>	<b>\$1,088,235</b>
<b>Revenues</b>					
Intergovernmental	\$18,187	\$15,000	\$15,000	\$18,000	\$18,000
Service Charges	\$542,099	\$400,000	\$400,000	\$534,095	\$534,095
<b>Total Revenues</b>	<b>\$560,286</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$552,095</b>	<b>\$552,095</b>
<b>Net Expenditures</b>	<b>\$489,046</b>	<b>\$799,874</b>	<b>\$775,171</b>	<b>\$474,007</b>	<b>\$536,140</b>
FTEs	26.00	21.12	21.12	19.98	21.12

## 2009-10 PERFORMANCE MEASURES

### Performance Measure 1: Educational Program



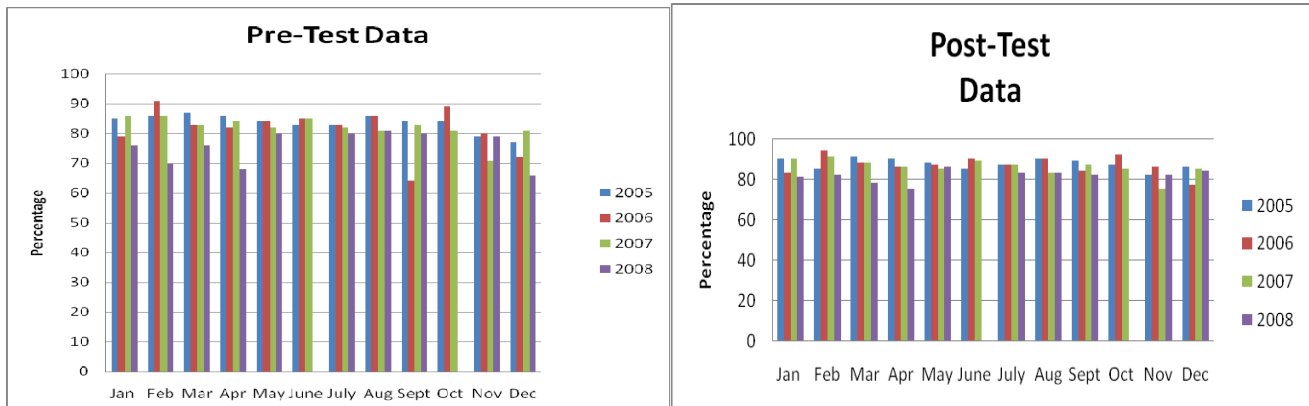
#### Story behind the Last Two Years of Performance

- The Educational Program has increased attendance over the past year. This performance increase can be attributed to staff encouraging the residents to participate in the educational program by giving those who refuse an opportunity to change their decision by explaining the ramifications of not participating.

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

- Staff will continue to strategize with rewards and disciplines to maintain attendance in detention by using low cost rewards.
- Continue to train staff in counseling techniques to decrease isolations during school hours and continue to encourage students to attend school.
- There are efforts in conjunction with The Durham Center to provide a part-time psychiatrist to the Youth Home via teleconference.

## Performance Measure 2: Substance Abuse Program



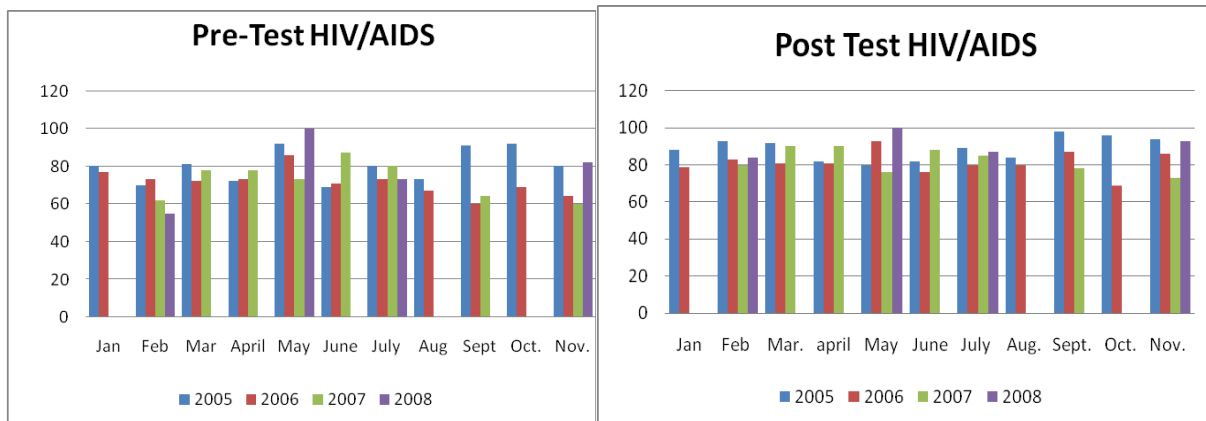
### Story behind the Last 2 Years of Performance

- It appears the data for most of the years is consistent within the last two years except for the information in the months of the fourth quarter (Sept – Dec.). The mid months of the year represent consumers that had a high rate of recidivism. The majority of these consumers have had prior access to the SA information presented during the educational group. During the last quarter there was a drop in pre-test scores which reflects a reduction in the number of the individual consultations due to additional staff requirements. However, the post test scores demonstrated that after exposure to the SA information consumers were able to retain and demonstrate the learning through testing.

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

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

## Performance Measure 3: HIV/AIDS Program



### Story behind the Last Two Years of Performance

- Residents are retaining the information as indicated by an increase in the post-test scores. Test scores have improved over the past year when looking at previous year data.

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

- Increase the variety of AIDS/HIV material used to educate
- Develop questionnaires to indicate what materials would be best to educate juveniles.

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# EMERGENCY MEDICAL SERVICES

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## MISSION

The mission of EMS is to enhance the health and welfare of the citizens of Durham County by providing a comprehensive, coordinated pre-hospital health care delivery system that is efficient, effective and affordable. In emergency situations, this system should be able to deliver its product within 8 minutes or less. As a part of this mission, EMS is dedicated to providing a comprehensive public education and injury prevention program that will serve to educate the community in injury prevention, the proper use of the system, and to further enhance delivery of care and reduce system abuse.

## PROGRAM DESCRIPTION

EMS serves the entire population of Durham County, and is generally divided into three distinct categories; Advanced Life Support, (ALS), Billing/Collections, and Education. Currently, EMS is provided from six core locations located within the City limits; 402 Stadium Drive, Durham Regional Hospital Campus, 615 Old Fayetteville Street, 2400 Pratt Street, Duke Campus, Parking Garage III, 2725 Holloway Street, 226 Milton Road, and Durham Fire Department Station #5, located on Chapel Hill Road. In addition, one Paramedic is stationed at three of five volunteer fire departments, 24 hours per day. The Durham City Fire Department and Duke EMS Service, (a student run volunteer service), provide 24 hour per day first responder assistance in pre-designated life threatening situations, in order to enhance response times. Neither provides transportation service. Parkwood Volunteer Fire Department provides independently functioning Paramedic level coverage to the southern portion of the County from three locations, and continues to function as an integral part of the County-wide system.

Educational services fall into two categories, EMS employee/system affiliate education, and public education. EMS, as an approved State teaching institution, coordinates and provides mandatory continuing education for all participants in the Durham County system. In addition, all required OSHA instruction and refresher education is provided. Since the 9/11 incident, new mandatory initiatives have been added to increase awareness of terrorist activities and related protective measures. Public injury prevention and wellness programs are also offered by this division. Durham County EMS works closely with Safe Kids Coalition and other community injury prevention programs. EMS is a state certified installation facility offering three sites for installation of car seats for infants and small children.

## 2008-09 ACCOMPLISHMENTS

- Durham County EMS working with our IT Department, ZOLL Data Systems, SunGuard Public Sector, City of Durham, and our Project Management Team has completed the majority of the specified computer project approved in February of 08. There are a few areas that remain to be completed with the project. There are several areas up and currently running or being tested with an anticipated project completion date of April of 09. This has been a very complex project and involved a lot of time, effort and training.
- Unanticipated attrition continues to pose significant staffing problems. EMS has been able to provide continued services with minimal impact on service response. EMS changed the staffing mix for crews and is now utilizing Basic EMTs to complete crew configuration. This is working well for us. Our internal position dedicated to recruitment and HR functions has been an asset to our department and she continues working diligently to recruit adequate personnel for assessment centers and filling vacant positions. Although fairly successful, retention and recruitment continues to be a serious concern for Durham County EMS.
- The BOCC has been able to approve funding to enable the volunteer fire departments to continue to provide EMS assistance countywide as a community benefit. This assistance is a primary reason for our maintaining adequate response times.
- The Debt Set-Off program is producing a significant return this year. We are currently in the tax filing system and are recognizing benefits from this program.

# Emergency Medical Services

Funds Center: 4410310000

Summary	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010
	Actual	Original	12 Month	Department	Manager
	Exp/Rev	Budget	Estimate	Requested	Recommended
<b>▽ Expenditures</b>					
Personnel	\$5,832,973	\$5,932,038	\$6,091,150	\$5,402,830	\$5,588,159
Operating	\$1,205,389	\$1,485,705	\$1,457,680	\$1,049,584	\$1,115,416
Capital	(\$15,242)	\$165,709	\$302,375	\$191,850	\$191,850
<b>Total Expenditures</b>	<b>\$7,023,121</b>	<b>\$7,583,452</b>	<b>\$7,851,205</b>	<b>\$6,644,264</b>	<b>\$6,895,425</b>
<b>▽ Revenues</b>					
Intergovernmental	\$69,196	\$1,500,000	\$1,850,000	\$2,200,000	\$2,200,000
Contrib. & Donations	\$1,000	\$0	\$0	\$0	\$0
Rental Income	\$1,500,000	\$0	\$0	\$0	\$0
Service Charges	\$3,949,042	\$4,379,500	\$4,437,479	\$4,503,985	\$4,503,985
<b>Total Revenues</b>	<b>\$5,519,238</b>	<b>\$5,879,500</b>	<b>\$6,287,479</b>	<b>\$6,703,985</b>	<b>\$6,703,985</b>
<b>Net Expenditures</b>	<b>\$1,503,883</b>	<b>\$1,703,952</b>	<b>\$1,563,726</b>	<b>(\$59,721)</b>	<b>\$191,440</b>
FTEs	94.00	94.00	94.00	94.00	94.00

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

- Durham County continues to excel in the installation and inspection of car seats. There are three installation stations currently within Durham County. Durham County EMS Station 6 on Milton Road, Bethesda Fire Station 1 on South Miami Blvd., and Parkwood Fire Station One on Seaton Road have been certified as installation and inspection stations for Durham County. This program is continuing to grow and the experience has been that about 80% of those already installed have been improperly installed when they come for inspection. This program is crucial and is a primary injury prevention program. In October of 2008, Kathy Mellown, Paramedic and Special Programs Coordinator with EMS received the North Carolina Child Passenger Safety Committee Award from the NC Governor's Highway Safety Program. Kathy is currently serving as the Chair of the NC Child Passenger Safety Committee.
- EMS has completed the benchmarking process and continues to strengthen its Quality Assurance Program. The newly installed Clinical Patient Data System is beginning to provide very useful reports in the Quality Assurance area. We are beginning to track areas of patient care and outcomes for trending and reporting.

## 2009-10 OBJECTIVES

- **Maintain the delivery of Quality Emergency Medical Services with existing resources and within current budget requirements due to economic conditions.** Durham County EMS is currently faced with budgetary restraints in an economy like we have never had before. EMS will continue to do its best at meeting response times and demand for services in an environment of increased call volume and decreased resources.
- **Completion of EMS Clinical Patient Data System, AVL, and required interfaces for total functioning within the Durham County EMS system.** Continue to tweak the EMS Clinical Patient Data System installed in FY09 along with the implementation of the Automatic Vehicle Location System, CAD and billing interfaces. This will continue to enhance the delivery of EMS services within Durham County.
- **Enhance Staffing/Recruitment Process:** Efforts continue to reduce attrition and enhance external recruitment efforts. EMS changed its staffing mix in fiscal year 08 and as a result has been able to affect staffing vacancies, but continues to face challenges with recruiting qualified Advanced Life Support personnel. EMS continues to experience a statewide and nationwide shortage. Recruitment and retention are being affected by bridging programs from the pre-hospital profession to the Nursing profession along with other allied health occupations. EMS will continue to target community college programs, out of state avenues, and job fairs for qualified employees. The Office of EMS Statewide task force continues to gather data and examine the current problems with the EMS workforce.

- **Revenue Enhancement:** The Debt Set-Off program continues to provide additional revenues. Revenues have been steadily increasing over the past few years, primarily due to improved billing software, expanded use of outside collection agencies, expanded use of insurance and tracking programs, and a restructured fee schedule. EMS is seeing the results of increased fees for service effective July 08. With the economy in the current conditions, EMS will continue to pursue collections and enhance revenue.

## 2009-10 PERFORMANCE MEASURES

### Performance

#### Measure 1: EMS

##### Response Times

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

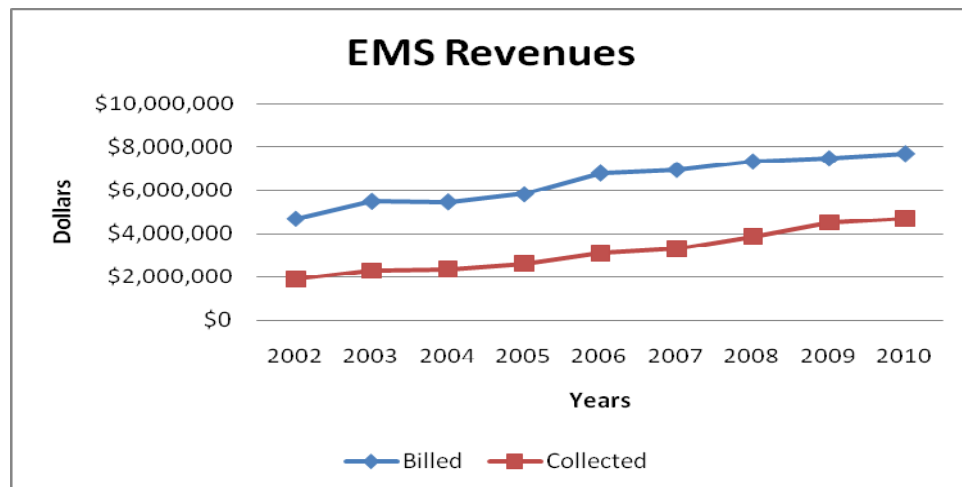
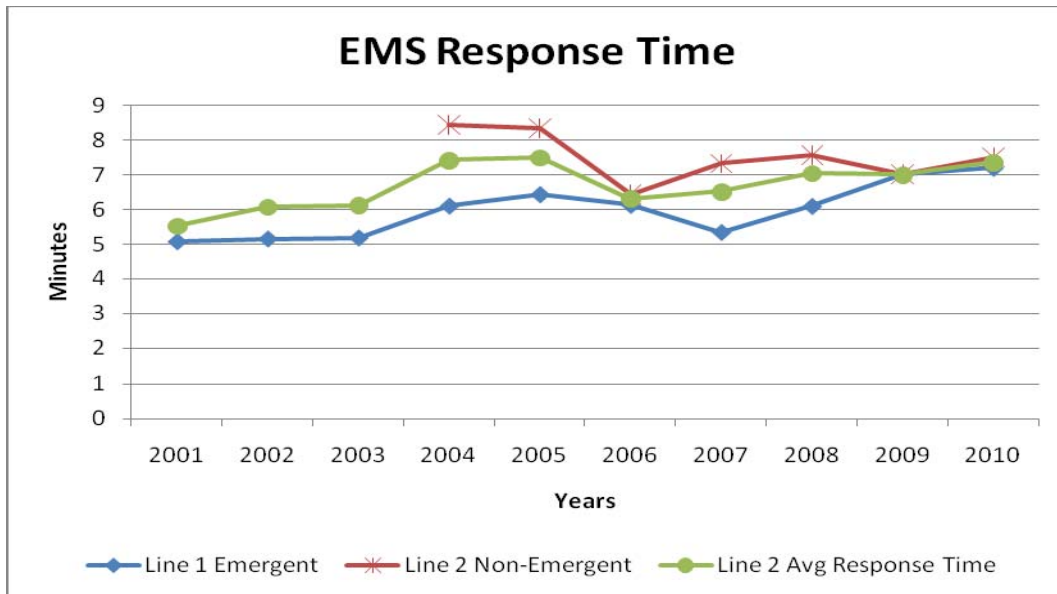
Growth in Durham County continues to consistently provide roadblocks for the EMS system. New developments, industry, and an influx of new residents are prime factors in planning for emergency resource allocation. The ability to coordinate emergency vehicle and personnel placement in the County volunteer

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

It is imperative that the county fire departments continue to be reimbursed for expenses necessary to assist with this sharing of their resources. Response times will continue to remain pretty consistent unless additional resources are added in the future

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

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



### Performance Measure 2: EMS Revenues

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

- Clients receive bills the next day after service
- Collection rate steadily improving
- Bad debt collection process has been implemented

- Debt Set-Off Program is providing revenues that were before sent to collections only
- Additional tools have been added to assist in collecting information for billing
- Debt Set-Off Program is providing revenues that were before sent to collections only

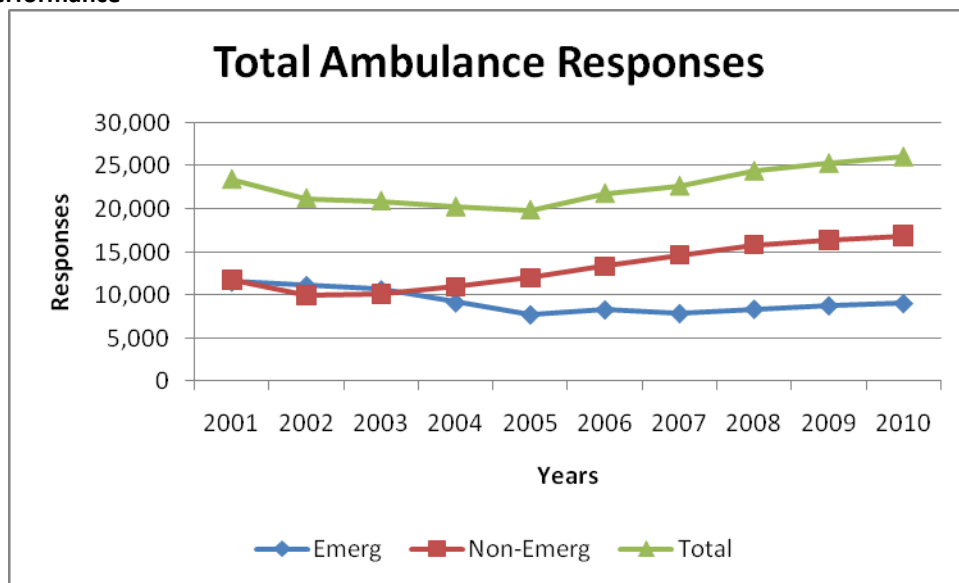
**Strategies: What do you propose to do to improve program performance?**

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

**Performance Measure 3: Total Ambulance Responses**

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

Growth in Durham County continues to consistently provide roadblocks for the EMS system. New developments, industry, and an influx of new residents are prime factors in planning for emergency resource allocation. The ability to coordinate emergency vehicle and personnel placement in the County volunteer departments is the most effective measure at this point. This allows for geographical positioning of emergency vehicles utilizing available resources while concentrating on specific areas that are experiencing the most significant growth. Implementation of the Emergency Medical Dispatch, (EMD), Program has been the single most significant factor in reducing the number of emergency responses. Better Coordination of traffic signals could possibly be beneficial. Many intersections are not coordinated well with lights that are in very close proximity to each other.



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

- Continue to tweak the new EMD system, monitor effectiveness
- Monitor response volumes County-wide and adjust vehicle positioning as needed and as resources allow. We are currently looking at ways to reallocate existing resources to day time peak coverage. Days are our busiest times.
- The design of our quality assurance program and implementation of a more sophisticated quality assurance tool has been completed and is assisting EMS with monitoring personnel performance as well as to assist with emergency vehicle positioning within the County. We currently have limited data. EMS will continue tweaking the system and monitoring performance.
- Public Education as to what is medical necessity and when to call 911. This area is ongoing within the community.
- Meet with community groups, physician’s offices, assisted care living facilities, and nursing homes as to what EMS provides and when to call 911 and when to call private ambulance services.
- Recruitment and retention of qualified EMS personnel to continue to deliver a high quality emergency service to the community. This has become an on-going challenge.

**2009-10 HIGHLIGHTS**

- The FY2009-2010 Recommended Budget allows EMS to maintain current service levels.
- Includes funding for vehicle pre-empters to allow EMS vehicles to expedite the changing of traffic signals at major intersections.
- Funding is also included for the purchase of one new ambulance.

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