



DURHAM COUNTY

RECOMMENDED BUDGET COMPANION PERFORMANCE DOCUMENT

FY 2026–27

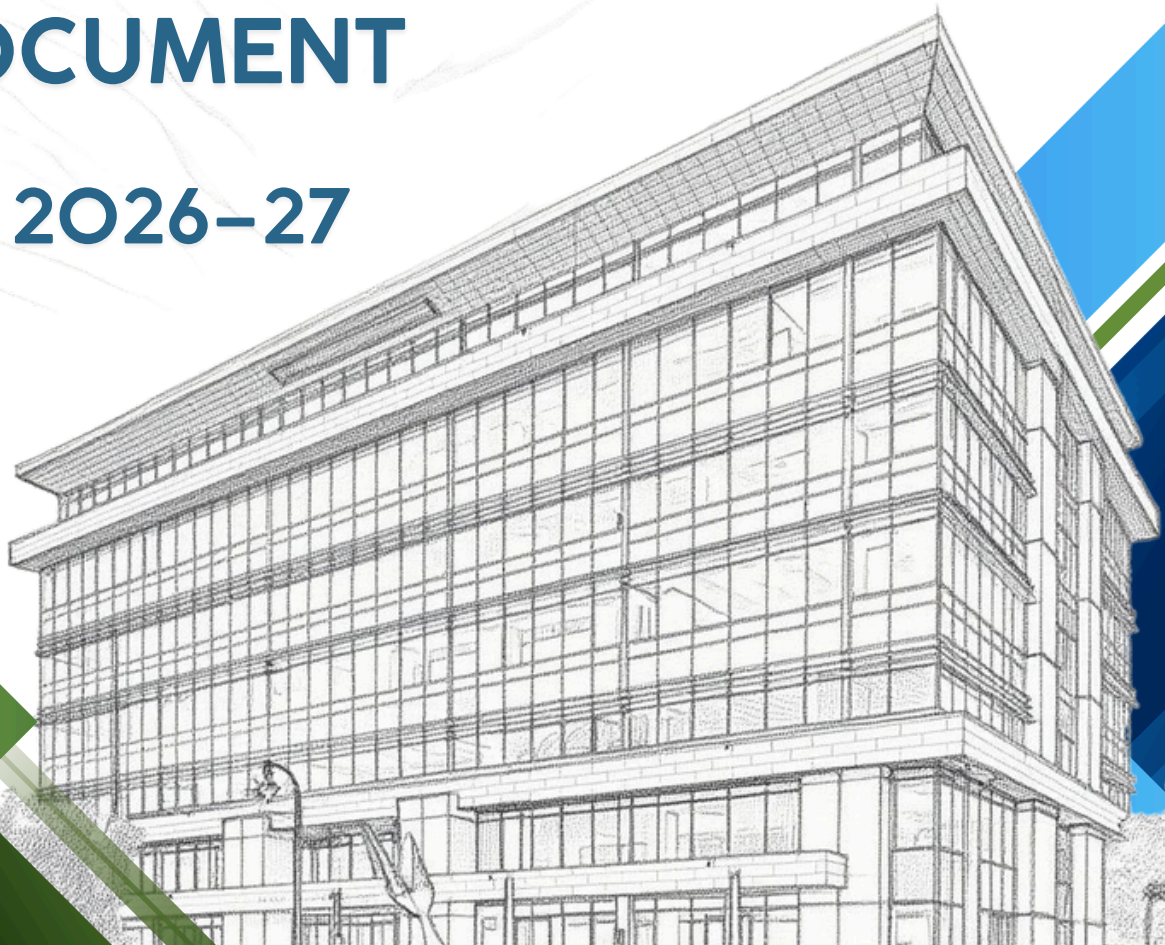


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This companion performance report to the FY 2026-27 Recommended Budget was prepared by the Organizational Effectiveness department in collaboration with all Durham County departments. Staff members who provided key contributions to this document include John Keefer, Director of Organizational Effectiveness; Pat Madej, Performance and Evaluation Manager; Ciji Garner, Performance and Evaluation Analyst; and Ashby Jones, Data Analyst.

BOARD OF ELECTIONS

Description

The Durham County Board of Elections is charged with providing free, open, honest, and professionally managed election services to the Durham County community. The Board of Elections is unique among government agencies providing goods and services to citizens. The office has the responsibility for: protecting the will of the people; protecting democracy as a concept and form of government; and for establishing fairness and equity for all in the process of self-governance. In executing this charge, the Board of Elections is responsible for conducting all elections within Durham County in accordance with all applicable federal and state laws. This office also establishes and maintains election precincts; appoints election officials; registers, removes, and updates voter records; and examines voter petitions. The duties also include maintaining voting equipment and election records; conducting jurisdictional auditing and assignments; administering absentee voting; canvassing election returns; issuing certificates of election; providing statistical, demographic, and geographical information to citizens and candidates; auditing and publishing campaign finance reports; hearing appeals; conducting investigations of alleged voting irregularities; and maintaining voter registration records. The Board of Elections also advises the public and media on all aspects of elections and elections services.

Department Highlights

The Board of Elections department's major accomplishments for FY 2025-26 include:

1. The department managed and executed two 2025 Municipal Elections for four municipalities resulting in a 0.00215% error rate.
2. The department created an expedited ballot delivery tool for military and overseas voters.
3. The department received three national and state awards for innovation in election administration from the National Association of Election Officials and the North Carolina Association of County Commissioners.
4. The department established a Ballot Processing and Audit Division in response to NC Session Law 2024-57.

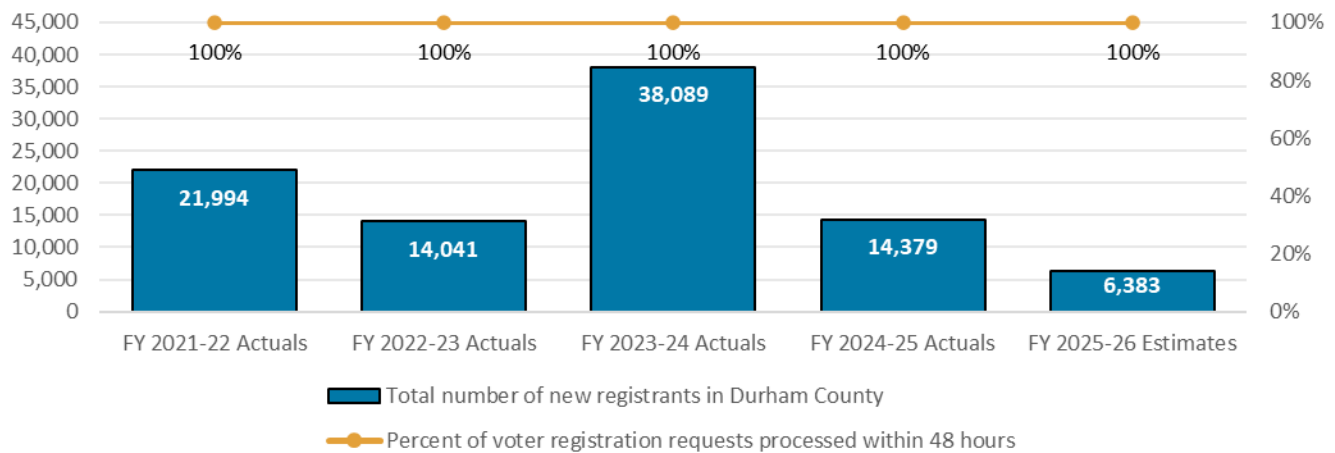
Programs and Key Performance Measures

The Board of Elections department is responsible for the administration of the following programs:

- **Voter Registration**
- **Election Administration**
- **Campaign Finance**
- **Education and Outreach**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

NEW REGISTRANTS AND VOTER REGISTRATION REQUEST PROCESSING



Applicable Program(s)

- **Voter Registration**

Understanding This Measure

For optimal efficiency and customer service, it is the mission of the Board of Elections to process all Voter Registration Applications received timely at our office within two business days of their receipt.

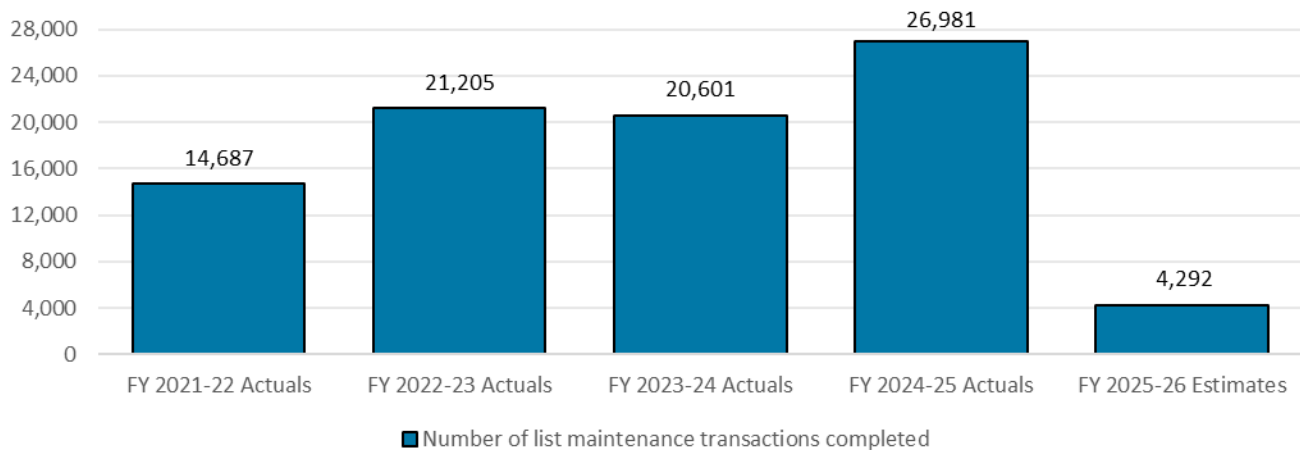
Explanation of Actuals and Trends

The percentage of voter registration applications processed within 48 hours has consistently remained at 100% across all reporting periods. This indicates a high level of efficiency and reliability in processing, even during periods of increased registration activity (e.g., Presidential elections, Federal Midterm elections). The department has continued to meet its established standard for timely service and compliance, with 100% of voter registration requests processed within 48 hours for all reported fiscal years.

Data Source

The department tracks Voter Registration Applications which are returned by mail, in person, or electronically to the BOE office.

VOTER LIST MAINTENANCE TRANSACTIONS



Applicable Program(s)

- **Voter Registration**

Understanding This Measure

List maintenance is a statutory and critical function of the Board of Elections that is pivotal to ensuring accurate voter rolls. The scope of this measure is limited to the removal of verified ineligible voters.

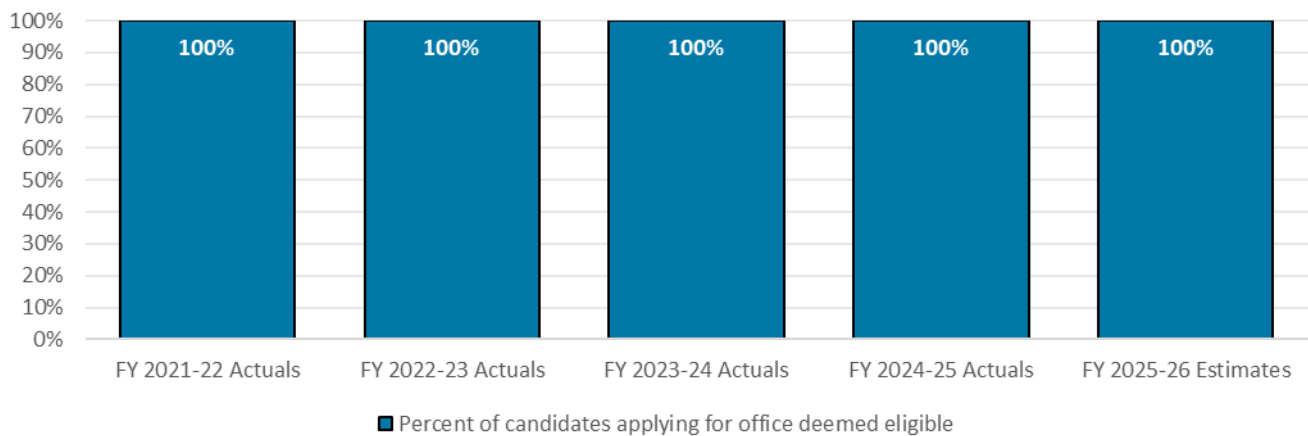
Explanation of Actuals and Trends

List maintenance is performed as authorized by law, and all transactions are executed based on verifiable information.

Data Source

Voter removals responsive to list maintenance occur as data is received by the Board of Elections from authorized reporting entities. Authorized reporting entities include voters or near relatives and/or legal guardians, the North Carolina State Board of Elections, the Department of Health and Human Services (DHHS), the Department of Adult Corrections (DAC), and the United States Postal Service (USPS).

CANDIDATES DEEMED ELIGIBLE FOR OFFICE



Applicable Program(s)

- **Election Administration**

Understanding This Measure

This measure tracks the number of eligible candidates who successfully file for office at the Durham County Board of Elections consistent with applicable statutes. The Board of Elections strives to provide excellent service for candidates and ensure that the process is transparent and efficient.

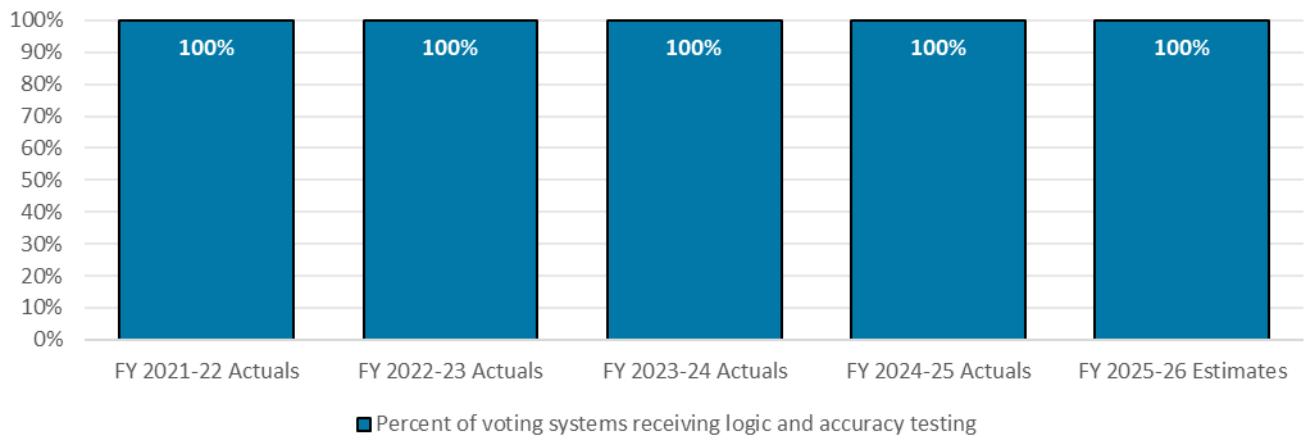
Explanation of Actuals and Trends

The percentage of candidates deemed eligible for ballot placement has remained consistently at 100% across all reporting periods. This reflects the Board of Elections' efforts to provide clear guidance and maintain a transparent filing process, ensuring that candidates understand and meet statutory requirements prior to or at the time of filing.

Data Source

Certified Notice of Candidacy Forms

VOTING SYSTEM LOGIC AND ACCURACY TESTING



Applicable Program(s)

- **Election Administration**

Understanding This Measure

This measure tracks the logic and accuracy testing of voting systems as required under North Carolina law and administrative rule. Executing these processes ensures that all voting systems are certified for use ahead of local, state, and federal elections and facilitates community confidence in election administration.

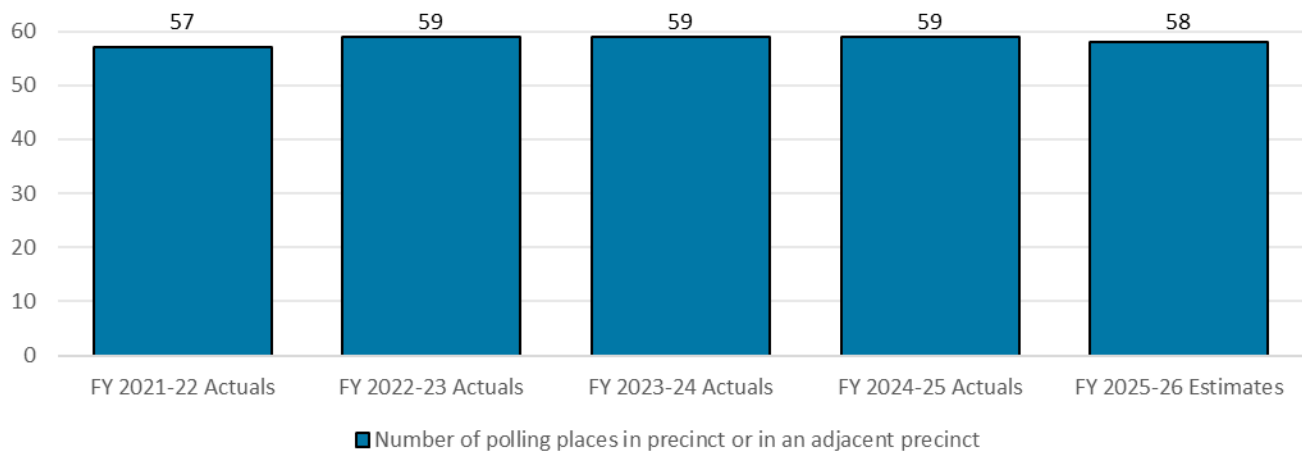
Explanation of Actuals and Trends

The percentage of voting systems receiving logic and accuracy testing has remained at 100% across all reporting periods. This reflects consistent compliance with required testing procedures and ensures that all equipment is verified and ready for use prior to an election event.

Data Source

Data is collected and stored internally in a database following system certification by the Board of Elections.

POLLING PLACES IN A PRECINCT OR IN AN ADJACENT PRECINCT



Applicable Program(s)

- **Election Administration**

Understanding This Measure

This measure reflects the number of polling places located within or adjacent to Durham County precinct boundaries. Providing every citizen in Durham County with access to a reasonably approximate polling place ensures statutory compliance and access to the election process.

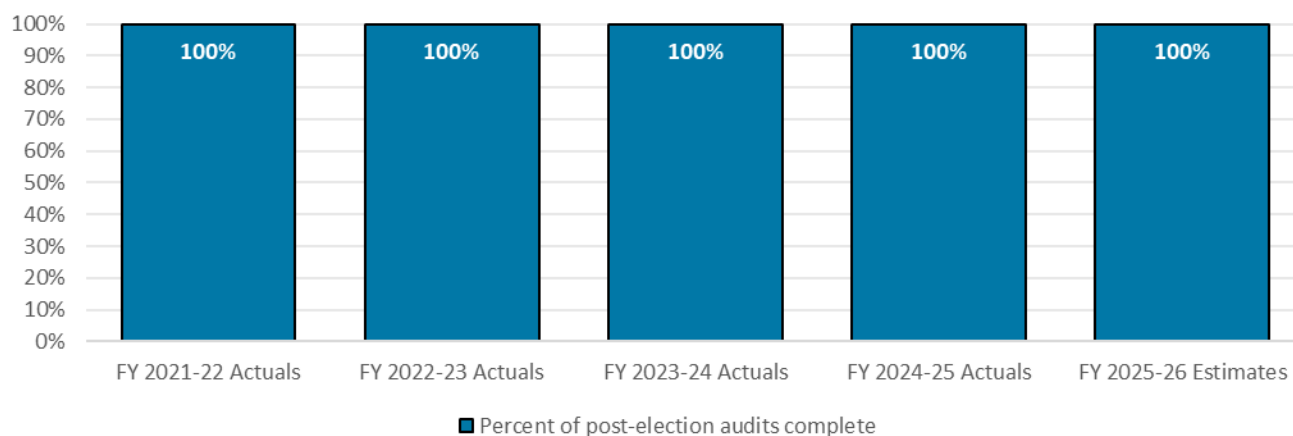
Explanation of Actuals and Trends

The stability of this measure reflects the Board of Elections' efforts to maintain full coverage across all precincts. Polling locations are periodically reviewed based on accessibility, availability, and changes in the voter registration population, which may result in consolidation or expansion to ensure efficient and equitable access.

Data Source

The department sources this information from the County GIS department and State Board of Elections maps.

POST-ELECTION AUDITS



Applicable Program(s)

- **Election Administration**

Understanding This Measure

This measure tracks the percentage of post-election audits completed to ensure all election supplies, materials, and ballots are properly returned and verified. Fully accounting for these items supports the integrity and legitimacy of the election process across Durham County's polling places and helps maintain public confidence in election outcomes.

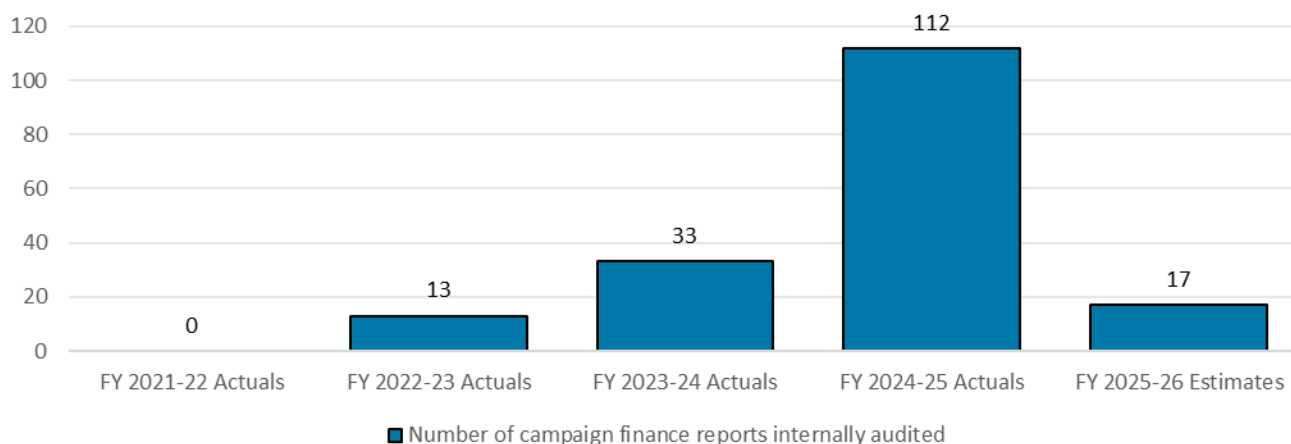
Explanation of Actuals and Trends

The consistency of this measure is driven by established procedures, including detailed instructions, checklists, and staff verification processes. The Board of Elections prioritizes timely and accurate auditing of returned materials, resulting in stable and complete performance across election cycles.

Data Source

Data are sourced from internal Board of Elections records, including logs of materials and supplies collected on Election Night and subsequent audit verification processes conducted prior to the county canvass.

CAMPAIGN FINANCE REPORTS INTERNALLY AUDITED



Applicable Program(s)

- **Campaign Finance**

Understanding This Measure

This measure reflects the number of campaign finance reports that are internally audited by the Board of Elections to ensure compliance with applicable reporting requirements. Auditing these reports helps promote transparency, accountability, and public trust in the electoral process by verifying the accuracy and completeness of financial disclosures submitted by candidates and committees.

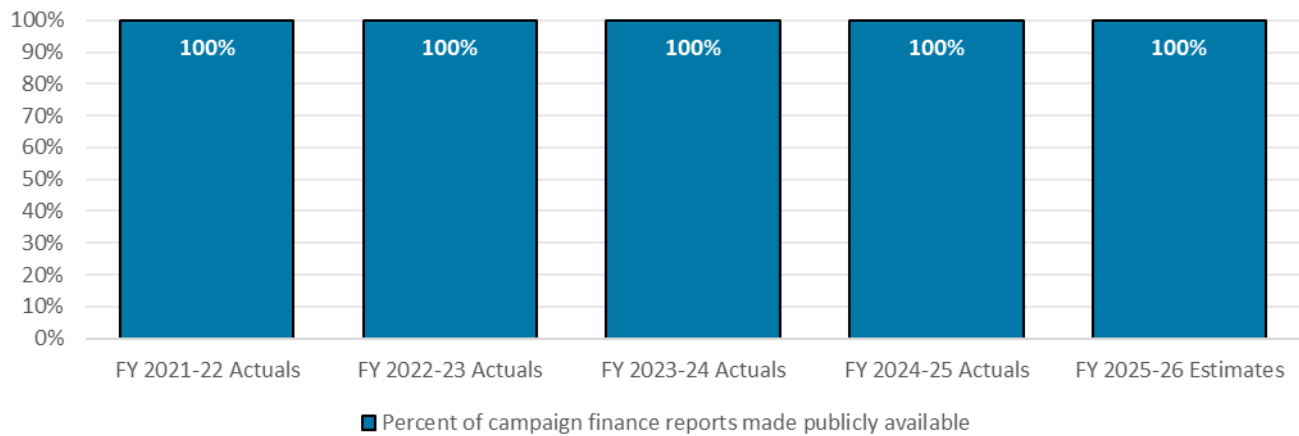
Explanation of Actuals and Trends

The number of campaign finance reports audited varies by fiscal year based on election cycles, the number of candidates filing for office, and statutory reporting thresholds. Reduced activity is evident during non-election periods, while increased activity corresponds with election periods. Overall, this trend demonstrates the Board of Elections' responsiveness to fluctuating reporting volumes and its commitment to maintaining compliance.

Data Source

Data are sourced from internal Board of Elections records, including campaign finance filings and audit logs maintained in the campaign finance reporting system.

CAMPAIGN FINANCE REPORTS MADE PUBLICLY AVAILABLE



Applicable Program(s)

- **Campaign Finance**

Understanding This Measure

This measure reflects the percentage of reports submitted by registered committees that are made publicly available via the department's website. These disclosures ensure transparent elections, by making candidate activity publicly available at the earliest possible opportunity.

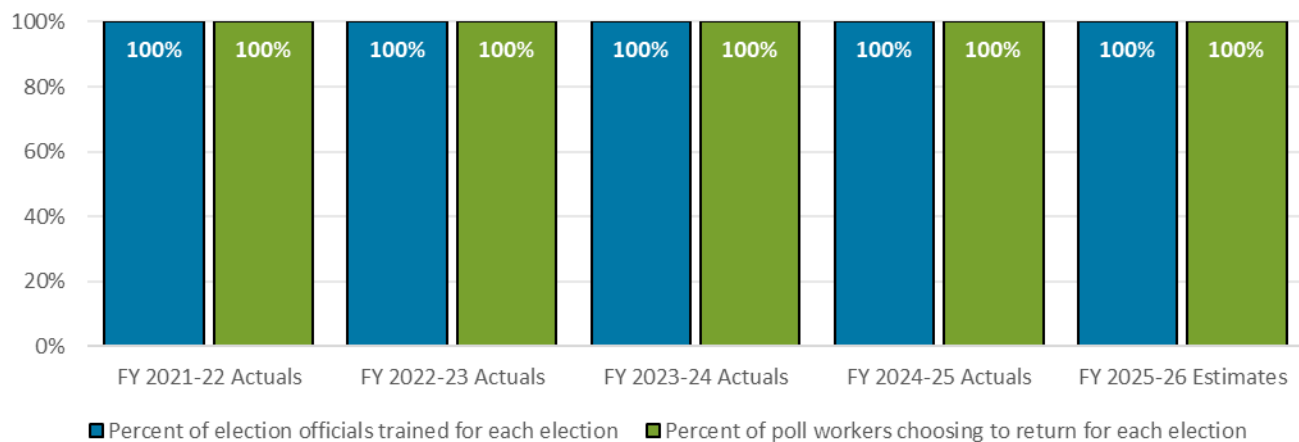
Explanation of Actuals and Trends

The percentage of campaign finance reports made publicly available has remained at 100% across all reporting periods. This reflects consistent compliance with reporting requirements and a continued commitment to transparency and public access.

Data Source

Data are sourced from candidate committee finance reports.

ELECTION OFFICIALS TRAINED AND RETURNING FOR EACH ELECTION



Applicable Program(s)

- **Education and Outreach**

Understanding This Measure

This measure reflects the percentage of poll workers who receive instructional training prior to the start of an election event, as well as the percentage of poll workers who choose to return for subsequent elections.

Explanation of Actuals and Trends

The percentage of election officials trained and poll workers desiring to render their services ahead of a scheduled election event consistently remains at 100% across all reporting periods. This reflects the Board of Elections' strong training program and effective poll worker engagement efforts.

Data Source

Data are collected internally using an application that tracks completion of online and in-person training courses.

BUDGET AND MANAGEMENT SERVICES

Description

It is the mission of the Budget Department to ensure the efficient and accurate preparation and administration of the annual operating budget in accordance with the North Carolina Local Government Budget and Fiscal Control Act (North Carolina General Statute 159). The Budget and Management Services Department provides technical and professional support to the County Manager and County departments, including oversight of the annual budget process, maintenance of the County's operating budgets throughout the fiscal year, preparation and implementation of the County's Capital Improvement Plan, and management analyses for the County Manager and Board of County Commissioners. Additionally, the department provides revenue and fee analyses, conducts customer service surveys, offers budget and administration support, and performs cost reduction analyses.

Department Highlights

The Budget and Management Services department's major accomplishments for FY 2025-26 include:

1. The Budget department supported the County Manager in obtaining approval of the FY 2025-26 budget from the Board of County Commissioners and was awarded the Government Finance Officers Association (GFOA) Budget Award for FY 2024-25.
2. The Budget department produced and implemented a mandated services survey whereby departments defined and calculated workload related to State and/or Federal laws dictating services that must be provided by County departments.
3. In collaboration with the new Organizational Effectiveness department, the Budget department assisted County departments in defining program areas in preparation for an updated budget book view of departments and related departmental measures.
4. The Budget department worked closely with core departments and management to select a new Enterprise Resource Planning (ERP) system for implementation within the next few years. The new system will fully replace the County's existing system and provide enhanced capabilities for the County's budget, finance, human resources, and other vital functions.
5. To keep the County's fiscal foundation solid, the Budget department continuously worked with departments to understand near-term and long-term department revenue and expenditure trends and needs, ensuring awareness of potential dangers and allowing the County to adapt accordingly.

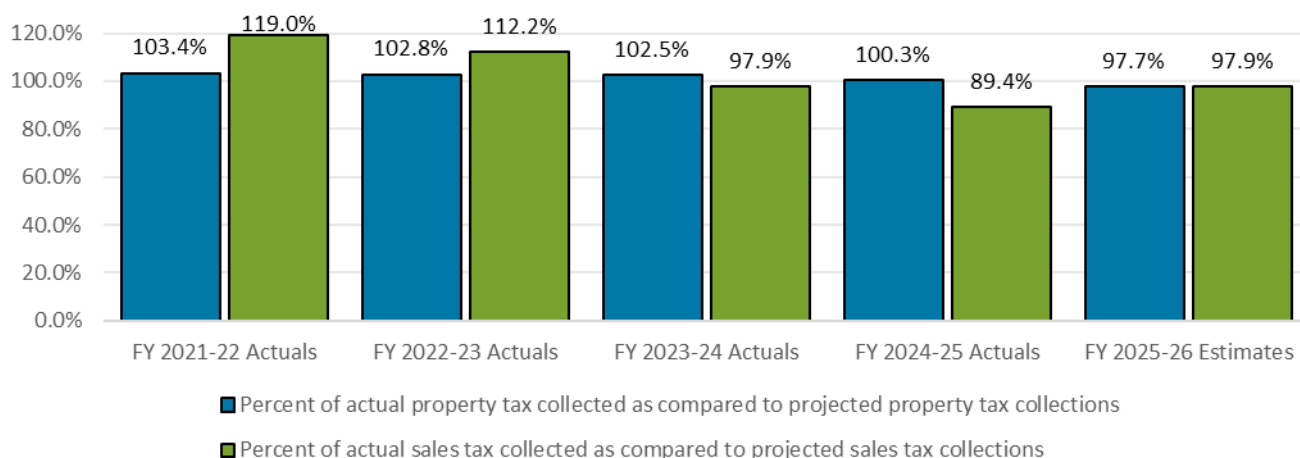
Programs and Key Performance Measures

Budget and Management Services is responsible for the administration of the following programs:

- **Annual Budget Development**
- **Budget Monitoring and Administration**
- **Capital Improvement Plan Process**
- **Management Analysis**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

PROPERTY TAX AND SALES TAX PROJECTIONS AND COLLECTIONS



Applicable Program(s)

- Annual Budget Development
- Capital Improvement Plan Process

Understanding This Measure

Property and sales tax revenue are the largest revenue sources for Durham County government, accounting for over 78% of our annual revenue. These measures show the predictive capability of the Budget Office/County for property and sales tax by showing the actual amount collected as a percentage of budgeted tax revenue. This measure is important because these two foundational revenue sources in turn fund the largest proportion of Durham County's expenditures. The rough target for these collections is 101% of budget. This over-collection target allows for minor fluctuations that occur each year to not impact the County's overall fiscal stability.

Explanation of Actuals and Trends

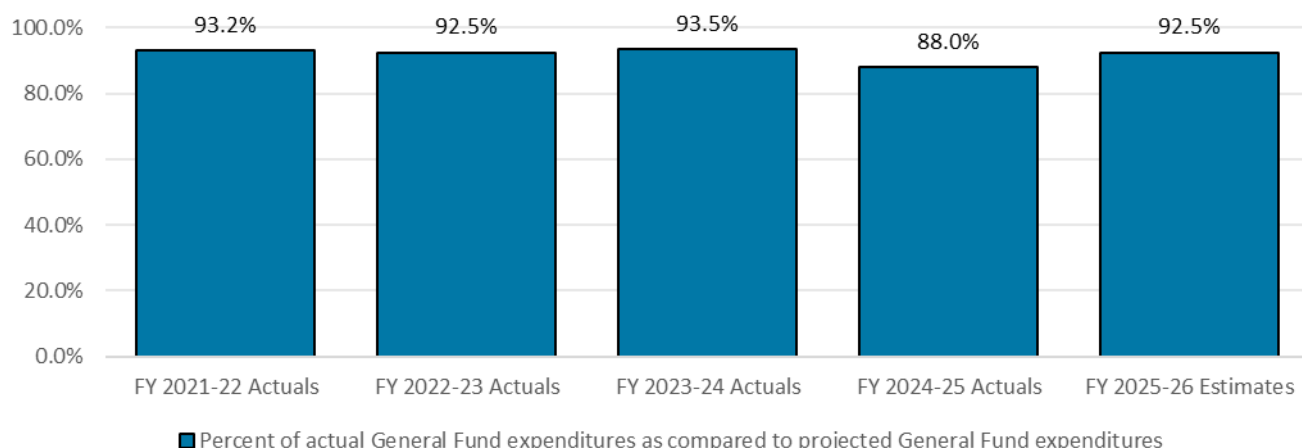
The actuals trends over recent years for these measures have fluctuated much more than typically seen. After a few years of over-collecting property tax revenues above targeted levels, methodologies were revised to improve the accuracy of the predictions. With the recent reappraisal, effective January 1, 2025, our final collection in FY 2025-26 is still pending due to a larger than anticipated number of appeals and those just being finalized in April of 2026.

After unprecedented Sales Tax collections during the early 2020's, the most recent years have become less predictable, resulting in under-collection. Sales taxes are highly dependent on external economic pressures and have become quite variable, even month-to-month, when compared to historical patterns. Despite adjusting budgets and revising methodologies, each fiscal year the Budget Office is still working to make projections as accurately as possible for this most complicated revenue source.

Data Source

The data source for the actual revenues presented in this measure is the County's financial software system, SAP. The projected revenues are developed annually by the Budget department based on economic data and other sources and used for budget planning activities.

GENERAL FUND EXPENDITURE PROJECTIONS



Applicable Program(s)

- **Annual Budget Development**

Understanding This Measure

The percentage of actual vs. budgeted expenditures reflects the reliability of the Budget department's predict expenditures, up to 18 months ahead of the actual expenses. The targeted range for this measure is 95%, which is intended to ensure departments have a small amount of capacity within their budgets to handle in-year discrepancies or unexpected needs, as well as attempts to minimize the workload required to refine expense budgets to an amount that is too specific for the nature of the work over the forthcoming 18 months.

Explanation of Actuals and Trends

Expenditures for the County are continuing to trend under the targeted levels. This is due to two primary causes: 1) Spending that crosses from one fiscal year to the next requires budget capacity in the original fiscal year being moved to the next fiscal year, "freeing up" the expense in the original year and thereby creating an under-expenditure; 2) Management in recent fiscal years has implemented some cost-suppressing actions to recognize the volatile state of the overall economy, including selective hiring freezes, reducing non-mandatory travel, and overall scrutiny of expense requests, all of which are intended to protect against potential revenue shortfalls.

Data Source

The data source for both the budgeted and actual amounts used to calculate this measure is the County's financial software system, SAP.

CLERK TO THE BOARD

Description

The Durham County Clerk's Office provides support to the Board of County Commissioners (BOCC) by preparing, maintaining, researching, and transmitting agendas and minutes of official Board proceedings. The Clerk's Office also oversees the appointment process for 43 volunteer Boards and Commissions appointed by the BOCC. The Clerk's Office provides proper meeting notices in accordance with the North Carolina Open Meetings Law and maintains a permanent record of all documents as required by North Carolina General Statutes. The County Clerk oversees the operations of the Clerk's Office, manages the official County seal, administers oaths, and attests legal documents on behalf of the County.

Department Highlights

The Clerk to the Board's major accomplishments for FY 2025-26 include:

1. The Clerk's Office recently transitioned the former Administrative Assistant position into the Senior Administrative Assistant role, where the individual will be responsible overseeing and supporting the County's Boards and Commissions.
2. The Clerk's Office assisted with the planning and implementation of the William V. Bell Building (Formerly Admin II Building) Naming Event.
3. To ensure continued education throughout the department, all Clerk's Office staff members attended the 2025 Master Clerk's Academy hosted by the UNC School of Government.
4. The Clerk's Office maintained 100% rating in preparing meeting agendas and ensuring compliance with open meeting laws.

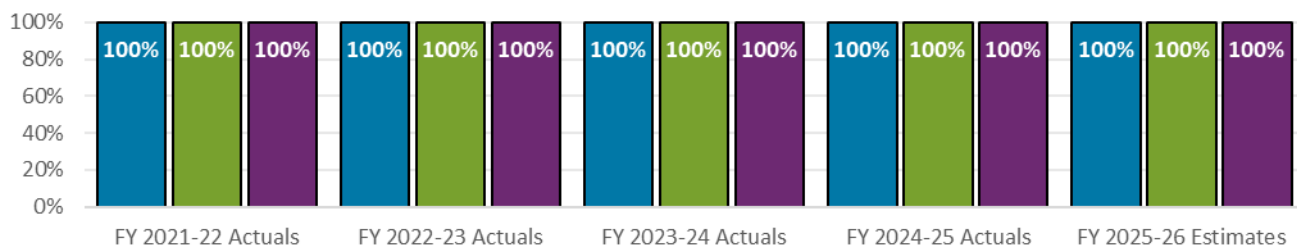
Programs and Key Performance Measures

The Clerk to the Board's office is responsible for the administration of the following programs:

- **Agenda Management**
- **Citizen Boards and Appointments**
- **Public Documents, Ordinances, and Minutes**
- **BOCC Administrative Services**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

AGENDA, CALENDAR, AND MEETINGS TIMELINESS



■ Percent of draft agendas distributed to Board Of County Commissioners (BOCC) at least four business days prior to meeting

■ Percent of calendars sent to media at least 48 hours prior to meeting date

■ Percent of meetings advertised in accordance with the NC Open Meetings Law

Applicable Program(s)

- **Agenda Management**

Understanding This Measure

These measures communicate the Clerk's Office's timeliness in distributing agendas, calendars, and meeting notices. These measures are important as these functions allow the public and the Board to know which topics will be discussed at meetings and which official actions may take place.

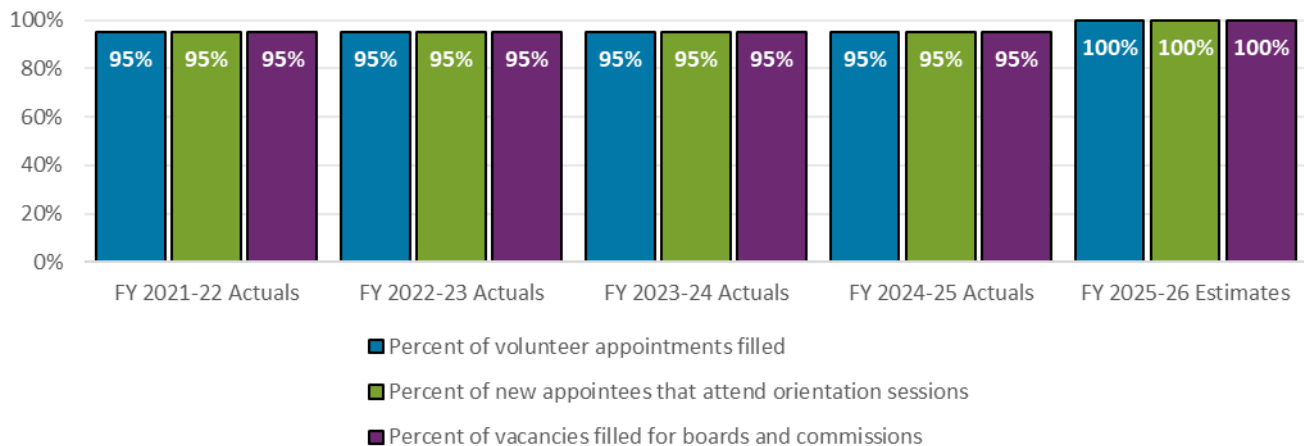
Explanation of Actuals and Trends

The Clerk's Office has consistently met all deadlines set internally or via statute.

Data Source

Supporting data elements are captured through system-generated timestamps documenting key milestones in the agenda development process, including item receipt, staff review, legal and administrative approvals, agenda finalization, and public distribution.

VOLUNTEER APPOINTMENTS AND ORIENTATION SESSION PARTICIPATION



Applicable Program(s)

- **Citizen Boards and Appointments**

Understanding This Measure

This measure reflects the County's effectiveness in recruiting, processing, and maintaining appointments to citizen advisory boards, commissions, and committees that support Board of County Commissioners (BOCC) governance and public engagement. It evaluates the timeliness and completeness of the appointment process, including vacancy identification, solicitation and receipt of applications, vetting and eligibility verification, placement on agendas for Board consideration, and formal appointment and onboarding. It also reflects the County's ability to maintain accurate and up-to-date membership records for all active boards and commissions.

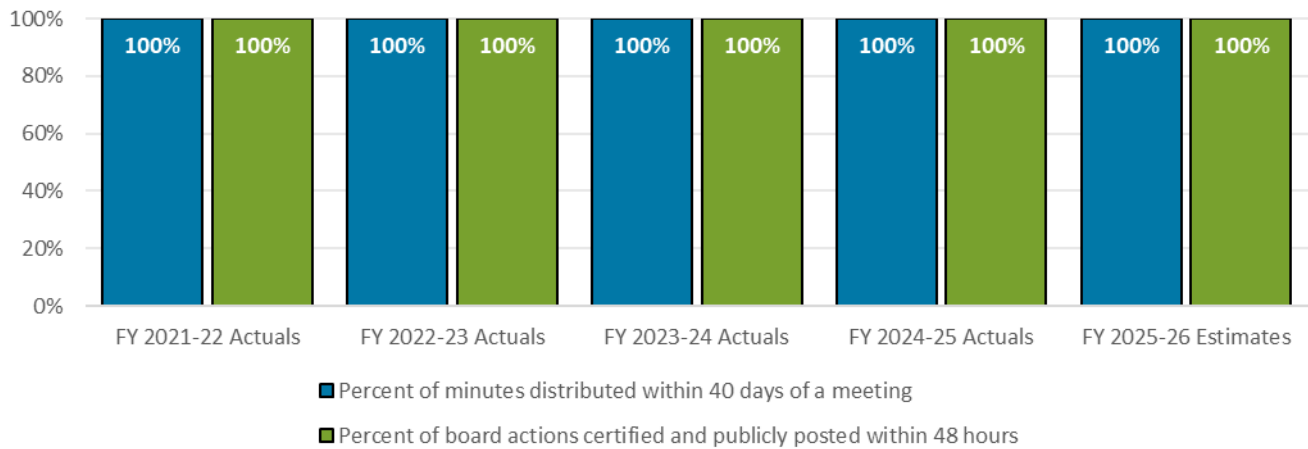
Explanation of Actuals and Trends

Actual performance for Citizen Boards and Appointments reflects variability driven primarily by the timing of vacancies, applicant availability, and the scheduling of Board consideration of candidates. Trends indicate generally stable processing timelines for appointment cycles, with incremental improvements in administrative coordination and tracking of vacancies across boards and commissions. Enhanced use of centralized databases and standardized application procedures has contributed to more consistent documentation, improved visibility of expiring terms, and more efficient preparation of appointment items for Board review.

Data Source

Data for this measure is derived from internal records maintained by Clerk to the Board staff and the County's board and commission management systems. Primary sources include appointment tracking databases, vacancy logs, and application intake records. Supporting data elements include term expiration schedules, application submission dates, eligibility verification records, and appointment approval dates. Membership rosters for all citizen boards, commissions, and committees are maintained and updated on an ongoing basis to reflect appointments, reappointments, resignations, and term completions.

PERCENTAGE OF MINUTES DISTRIBUTED AND ACTIONS CERTIFIED AND POSTED IN ACCORDANCE WITH TIMELINES



Applicable Program(s)

- **Public Documents, Ordinances, and Minutes**

Understanding This Measure

This measure reflects the County's compliance with statutory and procedural requirements for the preparation, approval, and publication of official public documents, including Board of County Commissioners (BOCC) meeting minutes and related records governed by public documents ordinances.

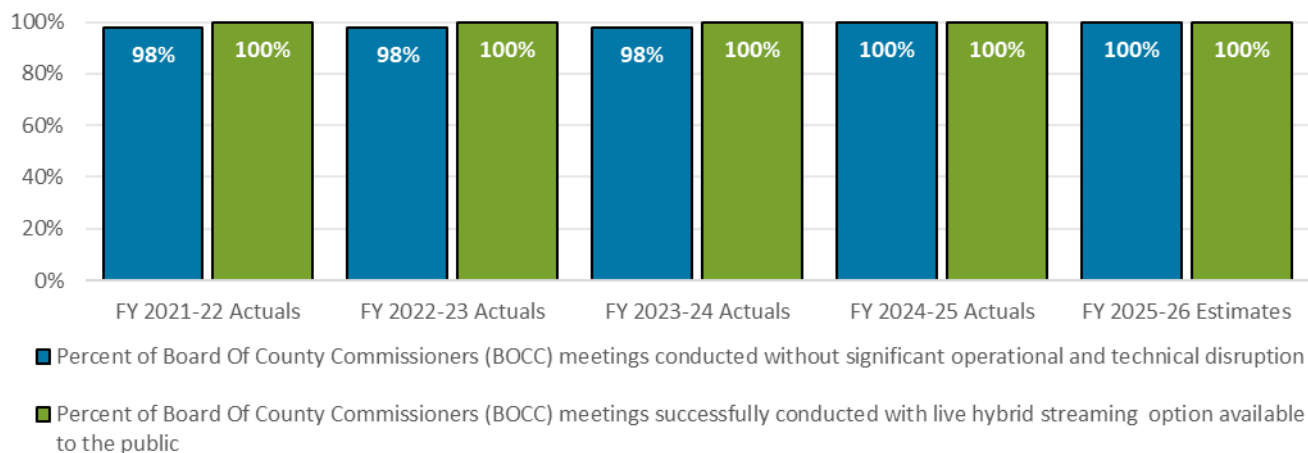
Explanation of Actuals and Trends

The Clerk to the Board assigns minutes to staff members and provides them with two weeks to submit draft minutes. Any edits that are necessary are completed before the minutes are provided to the Board of County Commissioners for approval. This process is efficient and guarantees the final draft minutes are ready for review within 40 days of the meeting. The Clerk to the Board certifies all agenda items within 48 hours of the Board of County Commissioners' approval.

Data Source

Timeliness and processing data are captured through workflow timestamps associated with agenda item closure, draft minute preparation, internal review and revision cycles, Board approval dates, and final posting to the County's official public records repository. Additional verification is supported through document management systems that track version control and publication history.

BOARD MEETING ACCESSIBILITY AND TECHNOLOGY EFFECTIVENESS



Applicable Program(s)

- **BOCC Administrative Services**

Understanding This Measure

This measure assesses the timeliness, accuracy, and reliability of administrative support for BOCC meetings. It reflects the extent to which meetings proceed without disruption, materials are delivered in accordance with established timelines, and official records are complete and accessible. The measure also reflects the degree to which the Clerk's Office is successful at making meetings accessible for public participation regardless of an individual's ability to physically attend a Board meeting.

Explanation of Actuals and Trends

Actual performance for BOCC Administrative Services reflects a consistently high level of operational reliability, with minor fluctuations corresponding to meeting volume, agenda complexity, and the integration of hybrid participation technologies.

The trend demonstrates stable and reliable administrative support, with incremental gains in efficiency and accessibility. Continued focus on process refinement and technology utilization is expected to sustain performance and support the evolving operational needs of the Board.

Data Source

Data for this measure is derived from internal administrative records maintained by the Clerk to the Board and supporting staff. Primary sources include agenda management systems, meeting scheduling and tracking logs, official minutes and records repositories, and virtual meeting platform reports.

COMMUNITY INTERVENTION AND SUPPORT SERVICES

Description

The Durham County Community Intervention and Support Services (CISS) department works within the community to prevent violence and provide services and resources for high-risk community members. The department manages Project BUILD, an initiative to which the City of Durham contributes partial funding, and other partnerships and collaborations with stakeholders and the Durham community.

Department Highlights

Community Intervention and Support Services' major accomplishments for FY 2025-26 include:

1. Project BUILD expanded its preventative footprint by integrating targeted gang and violence awareness education directly into Durham Public Schools. This initiative equips students with critical conflict resolution and awareness skills, reaching vulnerable youth before justice system involvement occurs.
2. To ensure the long-term success of our County's youth, the department successfully developed and launched a dedicated aftercare component. These efforts provide sustained, transitional support for former Project BUILD participants, solidifying their progress and preventing recidivism after formal case management concludes.
3. Reinforcing CISS's dedication to data-driven, high-impact programming, Project BUILD initiated a rigorous, independent program evaluation in partnership with the Southern Injury Prevention Institute (SIPI). This collaboration will validate CISS's intervention models and guide continuous programmatic improvement.
4. Durham County's expertise in violence intervention was recognized on a statewide platform this year, with Director Harris being appointed to Governor Stein's Gang Prevention & Intervention Taskforce. This appointment ensures Durham's successful strategies help shape state-level policy and resource allocation.
5. CISS is actively spearheading a unified approach to public safety by collaborating directly with the City of Durham to draft a joint Comprehensive Violence Reduction Plan. This partnership ensures that City and County resources are strategically aligned to combat community violence effectively and efficiently.

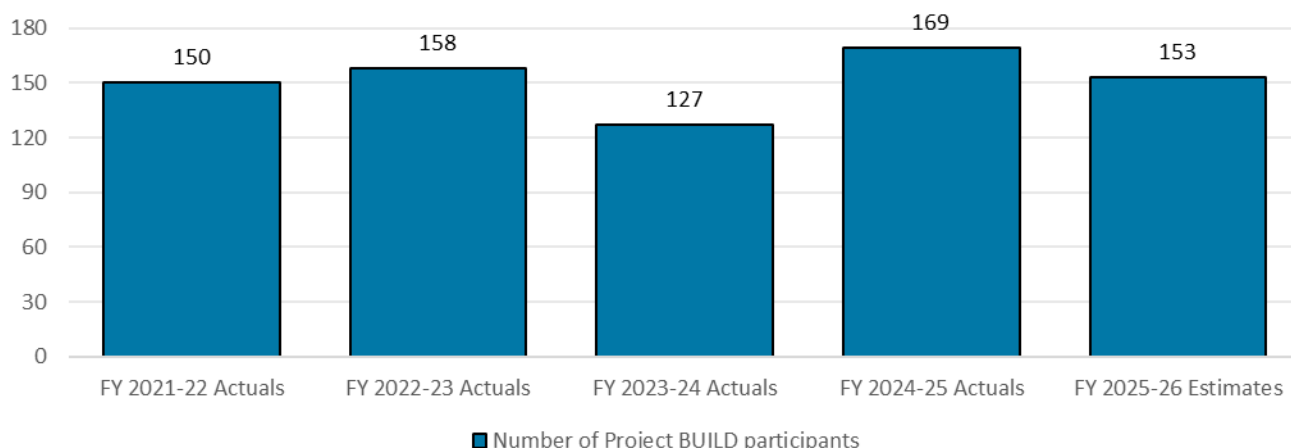
Programs and Key Performance Measures

Community Intervention and Support Services is responsible for the administration of the following programs:

- **Project BUILD**
- **Community Violence Reduction and Intervention**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

NUMBER OF PROJECT BUILD PARTICIPANTS



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This measure captures the total number of youths actively receiving case management and intervention services within the fiscal year. It communicates the operational footprint of Project BUILD and the sheer scale of engagement required to support gang-affiliated and high-risk youth across Durham County. Maintaining a robust, active caseload is important to Durham County Government as it reflects the program's capacity to absorb referrals from the Department of Juvenile Justice, local schools, and community partners. Maintaining steady, meaningful engagement with these youth is essential for program success —ensuring no individual falls through the cracks, while balancing caseloads to prevent Outreach Worker burnout.

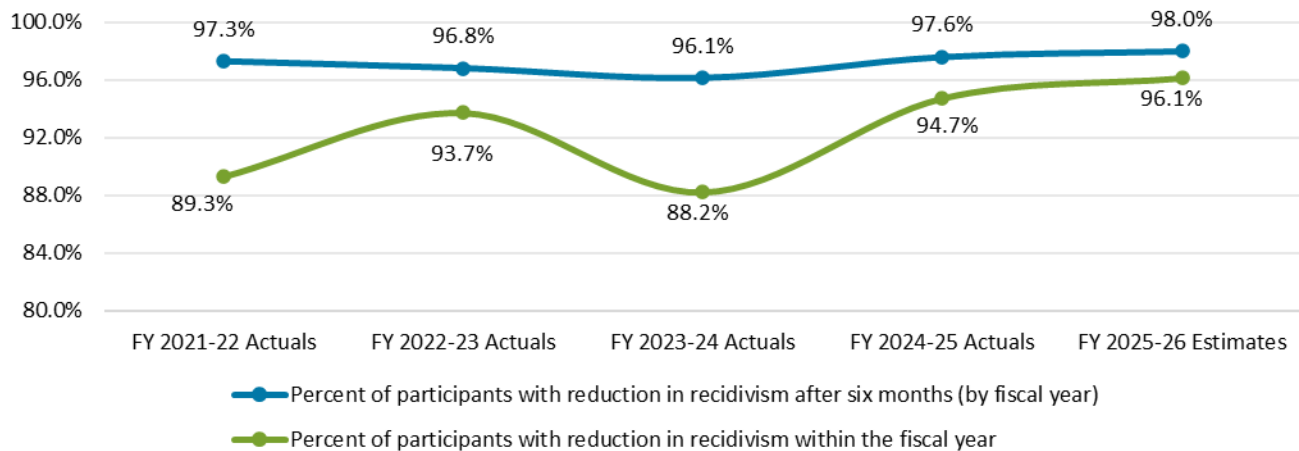
Explanation of Actuals and Trends

The active participant counts have remained strong over the past several fiscal years, generally serving between 150 and 170 unique youth annually. The trend reflects a steady stream of community referrals, combined with the persistence of Outreach Workers who continue to log vital contact hours and support for youth. CISS establishes target caseload capacities based on industry best practices for high-acuity crisis management. Slight dips or spikes in the data often correlate with seasonal trends, such as the start of the school year or summer break, which naturally impact the frequency of referrals and active engagements.

Data Source

Active participant data is derived directly from the Outreach Worker contact logs. A youth is counted as an active participant if they have received at least one recorded contact or intervention note within the fiscal year.

PERCENT OF PARTICIPANTS WITH REDUCTION IN RECIDIVISM



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This measure tracks the percentage of active Project BUILD participants who successfully avoid any new criminal charges, both within the critical 180-day window immediately following their program intake and during the fiscal year as a whole. Fundamentally, this measure communicates the effectiveness of CISS's Outreach Workers in stabilizing high-risk, gang-involved youth during the fiscal year period. This metric is vital to the Durham community because reducing juvenile recidivism directly correlates to enhanced public safety and reduced strain on the local justice system. This measure serves as an indication of the success of the program's wrap-around support, court advocacy, and immediate crisis interventions in disrupting the cycle of violence and justice system involvement.

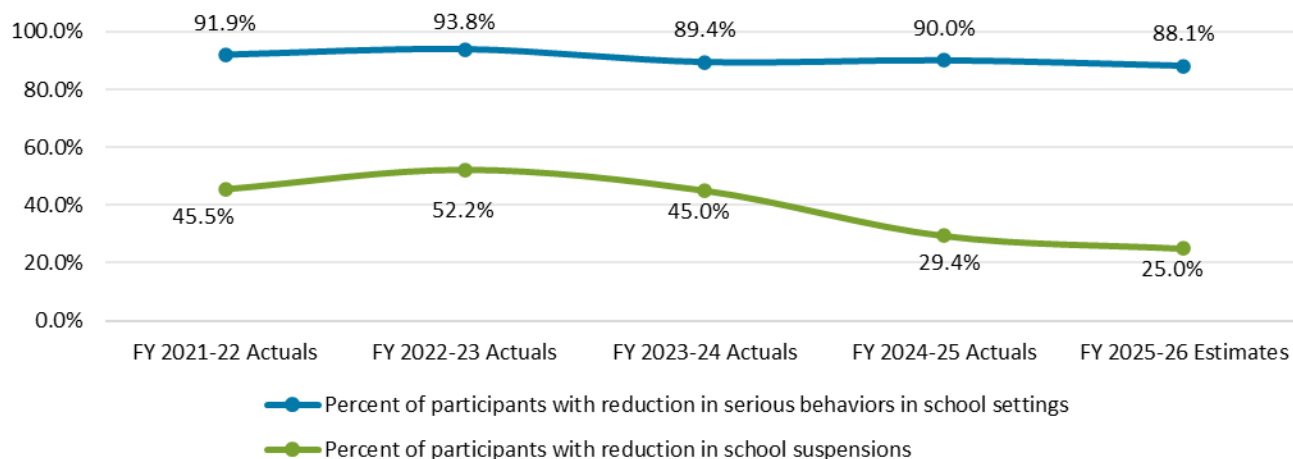
Explanation of Actuals and Trends

Project BUILD consistently demonstrates exceptional outcomes in reducing recidivism for program participants, with recent fiscal years showing a 96% to 98% success rate for active youth avoiding new charges in their first six months. This trend highlights the effectiveness of the program's intensive case management model, where Outreach Workers act as constant positive anchors. CISS's baseline target is to maintain a success rate above 90%, with the program's ultimate goal being to see 100% of participants with a reduction in recidivism. While there are occasional outliers—typically stemming from high-acuity crises or external systemic barriers—the persistent advocacy provided by CISS staff in juvenile court and the community keeps these recidivism instances exceptionally low.

Data Source

Recidivism data is sourced by cross-referencing the program's intake dates with the client criminal involvement database. Outreach Workers and program staff rigorously track charge dates and justice system interactions within the master notes and demographic databases.

PERCENT OF PARTICIPANTS WITH REDUCTIONS IN SERIOUS BEHAVIORS IN SCHOOL SETTINGS AND SCHOOL SUSPENSIONS



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This measure communicates how effectively the program is keeping youth engaged in their primary pro-social environment: school. Keeping youth in school is critical to reducing daytime delinquency and building long-term community stability. Program success would be reflected through this measure in a reduction in serious behaviors in school settings and a decrease in short-term suspensions, both of which provide evidence of improved engagement and stability in the school setting. Such a decrease in serious behaviors and school suspensions is a prerequisite for participants being able to improve grades and attendance in school, and, ultimately, for educational advancement.

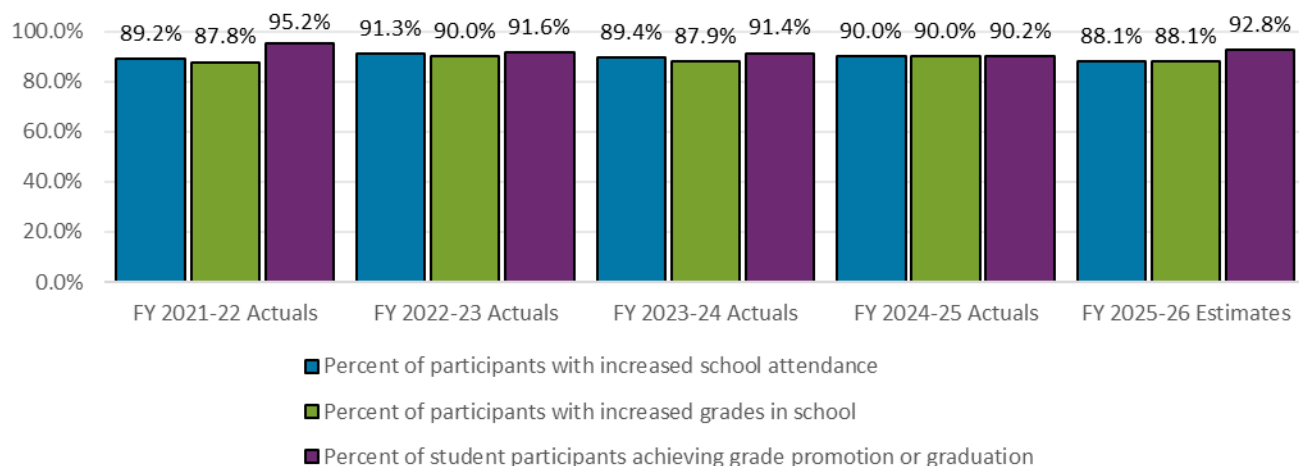
Explanation of Actuals and Trends

Trends in behavioral compliance are deeply intertwined with the critical intervention data; when school altercations or suspensions rise, academic progress stalls. However, when Outreach Workers are able to actively mediate with school administrators and coordinate with caregivers, it is possible to achieve a distinct stabilization in the youth's attendance and behavior. CISS targets continuous improvement throughout the academic year. Outliers in this dataset frequently highlight broader systemic issues, such as students being suspended without adequate alternative learning plans, which requires CISS's team to aggressively advocate for the youth's educational rights. Over the past several fiscal years, CISS has achieved progress in reducing both serious behaviors and, especially, school suspensions, highlighting improved school stability for participants.

Data Source

Data is sourced from client progressive reports, school status updates within the intervention plans, and direct communication Outreach Worker logs with school personnel.

PERCENT OF PARTICIPANTS WITH INCREASED SCHOOL ATTENDANCE, GRADES, AND ACHIEVEMENT OF GRADE PROMOTION OR GRADUATION



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This data reflects the educational stabilization and advancement of Project BUILD participants. Specifically, it tracks the percentage of participating youth who successfully improve their daily school attendance, raise their academic grades, and ultimately achieve end-of-year grade promotion or high school graduation. This information is critical to the Durham community because school connectedness is one of the strongest known protective factors against gang involvement, community violence, and juvenile delinquency. For Durham County, investing in the educational retention of high-risk youth directly reduces future justice system costs and builds a foundation for long-term economic independence. Success for these measures means that youth are overcoming severe behavioral and systemic barriers—guided by the constant advocacy of their Outreach Workers—to remain safely and productively engaged in their traditional or alternative school environments.

Explanation of Actuals and Trends

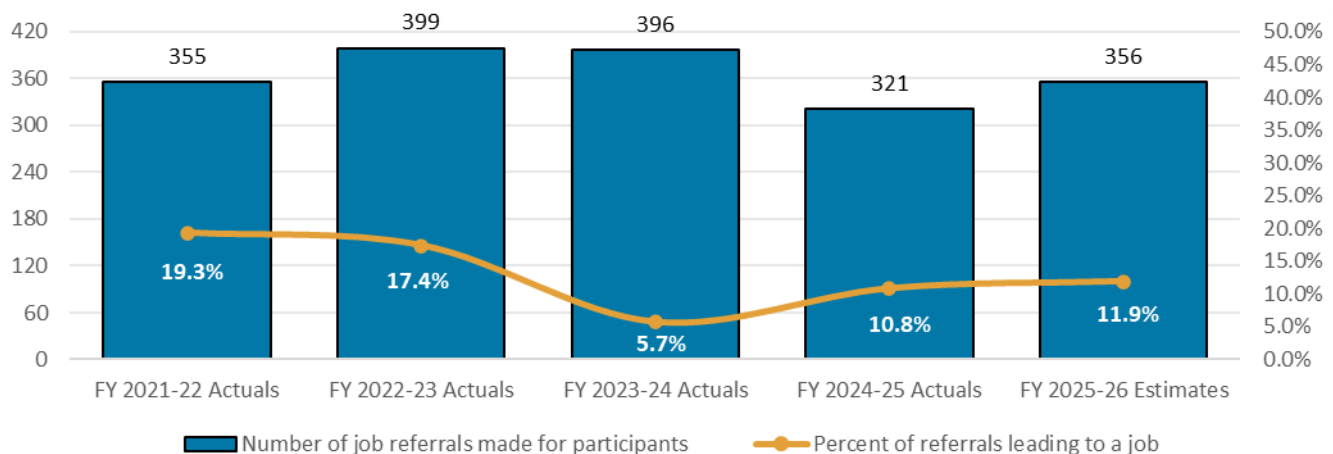
Trends in academic progress for Project BUILD participants are deeply intertwined with the program's crisis intervention efforts. When youth experience external instability—such as court involvement, housing insecurity, or neighborhood violence—school attendance and grades naturally stall. However, the data trends positively when Outreach Workers actively intervene by conducting Face-to-Face school visits, mediating with administrators to prevent out-of-school suspensions, and holding accountability check-ins with caregivers. Dips or outliers in this data frequently highlight broader systemic barriers, such as youth being subjected to prolonged suspensions without adequate alternative learning plans. In these instances, the CISS team must aggressively advocate for the youth's educational rights and coordinate make-up work to ensure they do not lose their pathway to grade promotion or graduation.

As shown above, a high percentage of Project BUILD participants have continued to show academic improvement and success over the past several fiscal years. While there has been some year to year variability, CISS continues to approach or exceed 90% of participants seeing positive outcomes in all three measures of academic success – attendance, grade improvement, and grade promotion/graduation.

Data Source

Data are sourced from the program's educational and progressive evaluation databases (such as the Client Progress reports). Outreach Workers gather this information directly by collecting quarterly report cards, monitoring daily attendance records, and conducting formal check-ins with school personnel, teachers, and parents.

JOB REFERRALS MADE FOR PARTICIPANTS AND PERCENT OF REFERRALS LEADING TO A JOB



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This measure tracks the program's proactive efforts to connect youth with employment opportunities and vocational training, reflecting the department's commitment to transitioning youth from crisis stabilization toward long-term economic independence and self-sufficiency. Providing pathways to legal, gainful employment is a cornerstone of community violence prevention in Durham. Successful outcomes for Project BUILD would be reflected in an increasing number of participating youths actively completing job applications, securing interviews, and obtaining and maintaining employment.

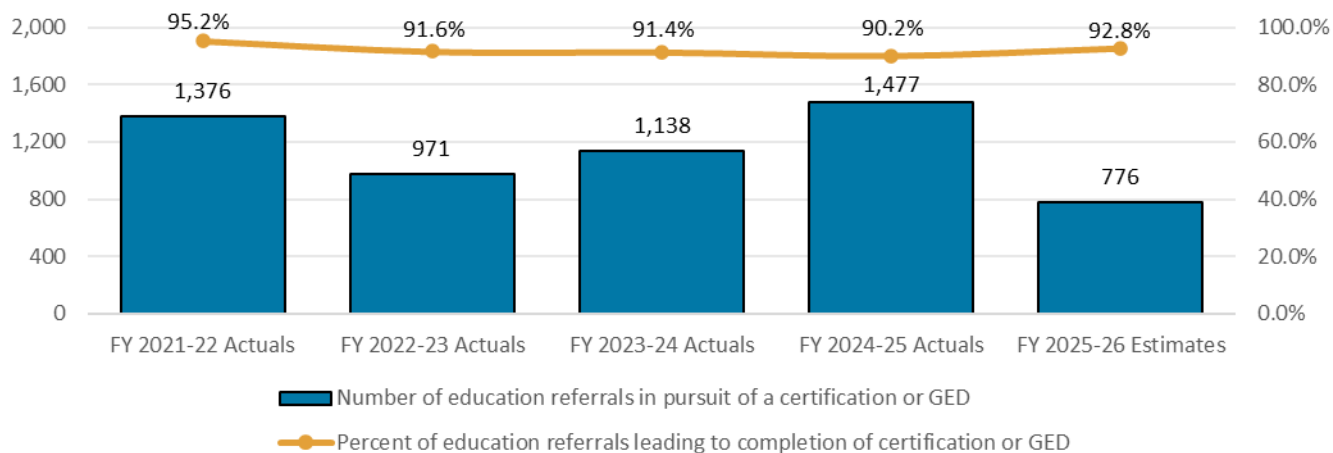
Explanation of Actuals and Trends

CISS is seeing consistent trends of Project BUILD Outreach Workers leveraging community partnerships to secure interviews and job placements for older youth (ages 18-21). However, securing the initial job referral is only the first step; maintaining employment often requires heavy logistical support, including Outreach Workers providing direct transportation to and from worksites. The priority for this objective focuses on increasing the conversion rate from "referral" to "hired." Missing data or low conversion rates in certain months often highlight external barriers, such as a lack of reliable public transit for the youth or the need for essential vital documents (IDs, birth certificates) before employment can begin.

Data Source

This data is tracked in the client employer database and through specific contact note tags where Outreach Workers log transportation assistance, interview prep, and referral tracking.

NUMBER OF EDUCATION REFERRALS IN PURSUIT OF A CERTIFICATION/GED, AND CERTIFICATION/GED COMPLETION PERCENTAGE



Applicable Program(s)

- **Project BUILD**

Understanding This Measure

This data tracks the program's proactive efforts to connect youth with educational opportunities, GED programs, and certification training, reflecting CISS's commitment to transitioning participating youth from crisis stabilization toward long-term economic independence and self-sufficiency. Providing pathways to education is a cornerstone of community violence prevention in Durham. Program success is reflected in an increasing number of youths actively completing academic programs, developing learning pathways, and maintaining an interest in learning and consistent school attendance with the direct coaching of their Outreach Workers.

Explanation of Actuals and Trends

The data highlights the consistent ability of Outreach Workers leveraging community partnerships to advance academic goals. However, securing the educational referral is only the first step; similar to employment stabilization, maintaining attendance often requires heavy logistical support, including Outreach Workers providing direct transportation to and from learning sites.

Program success in this area is exhibited through an increased conversion rate from "educational referral" to "completion of certification or GED." Missing data or low conversion rates in certain months often highlight external barriers, such as a lack of reliable public transit for the youth or the need for essential vital documents (IDs, birth certificates) before academic progress can begin.

Data Source

Data is sourced from client progressive reports, school status updates within the intervention plans, and direct communication Outreach Worker logs with school personnel.

CISS JOINT MEETING PARTICIPATION AND COMMUNITY ENGAGEMENT RESULTS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of joint meetings where CISS was represented	-	-	-	-	58
Number of community engagement sessions hosted or attended by CISS	-	-	-	-	24
Number of attendees at community engagement sessions hosted by CISS	-	-	-	-	200

*Data collection for this program began in FY 2025-26.

Applicable Program(s)

- **Community Violence Reduction and Intervention**

Understanding This Measure

This measure tracks the breadth and reach of departmental initiatives designed to address the root causes of community violence, such as truancy, lack of resources, and systemic disconnection. It communicates the department's proactive stance on funding and deploying grassroots interventions across Durham County. This measure is fundamental to Durham County's strategic priority of creating safe and secure communities.

Explanation of Actuals and Trends

Trends show a concerted effort to decentralize interventions, moving resources directly into the community through strategic partnerships and ongoing community engagement. The deployment of these resources, which has initially included targeted truancy reduction programs, reflects a shift toward holistic, community-led violence prevention. As CISS's community intervention work moves forward, the department anticipates achieving a continuous, positive trend toward increasing the capacity of local partners to deliver culturally competent, high-impact interventions.

Data Source

Data is gathered through departmental tracking systems, partner reports, and programmatic audits detailing the scope and attendance of community initiatives.

COMMUNITY PARTNERSHIPS & ENGAGEMENT

Description

The Durham County Community Partnerships and Engagement department's mission is to build and sustain meaningful connections between Durham County Government and its communities through informed decision-making, responsive service delivery, and stronger community outcomes. The department provides tools, guidance, and capacity-building support that fosters a coordinated and consistent approach to community engagement across departments and partner organizations that translates community insights into clear, actionable data to inform County activities. Through these efforts, the department helps ensure that the County can elevate opportunities for community member engagement, while ensuring that nonprofit and other community partner organizations have consistent and effective relationships with the County.

Department Highlights

Community Partnerships & Engagement's major accomplishments for FY 2025-26 include:

1. Community Partnerships & Engagement completed the initial version of Durham County's Community Engagement Blueprint and now is in the phase of testing and evaluating it with engagement focused staff across the organization. This document provides guidance to departments on community engagement best methods and a general step-by-step guide.
2. Community Partnerships & Engagement partnered with the Leadership Academy and the Triangle Nonprofit & Volunteer Leadership Center to launch Durham County's Employee Volunteer Portal and host the first Annual Volunteer Fair. This initiative created a centralized system for employees to connect with volunteer opportunities, strengthened relationships with nonprofit partners, and expanded employee engagement in the community.
3. Community Partnerships & Engagement acquired the Bull City Resource Hub, a centralized online directory of community organizations, services, and programs. The department plans to relaunch it to the public after some modernization and quality improvements. This hub will improve access to services for residents, supports County staff in making referrals, and strengthens coordination between County departments and community partners.
4. Community Partnerships & Engagement established and expanded community relationships throughout the County with over 160 nonprofit and community-based organizations. This process of reestablishing and fortifying these relationships improves collaboration, resource sharing, and coordinated service delivery.

Programs and Key Performance Measures

Community Partnerships and Engagement is responsible for the administration of the following programs:

- **Community Engagement and Outreach**
- **Organizational Partnership and Support**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

COMMUNITY ENGAGEMENT EVENTS SUPPORTED, INDIVIDUALS PARTICIPATING, AND INPUT PROVIDED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of community engagement events supported annually	-	-	-	38	49
Number of individuals participating in community engagement events	-	-	-	842	1,229
Number of individuals providing input during or after community engagement events	-	-	-	287	511

*Data prior to FY 2025-26 were unavailable or collected in the County Manager's office.

Applicable Program(s)

- **Community Engagement and Outreach**

Understanding This Measure

These measures highlight the community engagement efforts of the Community Partnerships and Engagement department. The number of events supported, individuals at those events, and attendees providing input during or after the event provide a glimpse into the multiplier effect of engagement. Focused, concentrated, and intentional programing and outreach can bring people that have never had their voice heard into processes that they would never participate in otherwise.

This measure is important to Durham County because to be the best place to “Live, Grow, and Thrive”, we must understand what our residents need to thrive. The services, programs, and/or decisions that make Durham County a leader in North Carolina are dependent on the County’s ability to understand what residents, businesses, and nonprofits need to be successful. The County may not hear from every resident, but the desire is to show that everyone deserves to be heard, and the Community Partnerships and Engagement department is building a pathway for that possibility to be provided.

Explanation of Actuals and Trends

Data for the measures listed are trending positively over the last two years. These numbers represent a small department’s new initiatives reaching a significant number of individuals, with a third of residents that participated in events providing their input on projects to Durham County.

Data Source

The data source for these measures are sourced from staff tracking and gathering information gathered from partner departments. Event attendance and survey submissions were tallied and used to calculate the reported numbers.

EMPLOYEE VOLUNTEER ENGAGEMENT SIGN-UPS AND ACTIVE NONPROFIT AND COMMUNITY PARTNER ORGANIZATIONS ENGAGING WITH DURHAM COUNTY

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of employees signed up for volunteer engagement opportunities	-	-	-	-	225
Number of active nonprofit and community partner organizations engaging with Durham County	-	-	-	-	201

*Data prior to FY 2025-26 are unavailable.

Applicable Program(s)

- **Organizational Partnership and Support**

Understanding This Measure

This measure reflects the number of Durham County employees who have signed up for volunteer engagement opportunities through County-supported initiatives, including the Volunteer Portal and related outreach efforts. It captures the department's role in activating the County's workforce to engage with and support community-based organizations.

This measure is important because it demonstrates how effectively the County is translating internal capacity into external impact. Employees represent a significant resource, and, when mobilized, they extend the County's presence, strengthen community relationships, and contribute directly to service delivery efforts. Success in this context is reflected in increased employee participation, sustained engagement over time, and stronger alignment between employee volunteer efforts and community needs.

Explanation of Actuals and Trends

FY 2025-26 represents the initial rollout and adoption phase of the Volunteer Portal, with an estimated 225 employees signed up for volunteer engagement opportunities. The absence of prior year data reflects that this is a newly implemented initiative and tracking mechanism. However, the current figure indicates strong early adoption, driven by targeted outreach, the Volunteer Fair, and internal communication efforts. As awareness of the platform increases and departments begin to integrate volunteerism into their operations, participation is expected to grow. Variability in future trends may be influenced by promotional efforts, departmental engagement, and the availability of volunteer opportunities; however, continued expansion and normalization of employee volunteer participation are anticipated.

Data Source

Data are collected through the Volunteer Portal platform, including employee registration records, participation tracking, and internal reporting maintained by the Community Partnerships & Engagement Department.

COOPERATIVE EXTENSION

Description

Cooperative Extension connects residents with essential resources, information, and education to improve their quality of life. Cooperative Extension promotes lifelong learning and helps people put research-based knowledge to work for their economic prosperity, environmental stewardship, and successful family development. North Carolina Cooperative Extension is an educational partnership between County government, the state's land grant universities – North Carolina State University and North Carolina Agricultural and Technical State University – and federal partners. Local needs are addressed through educational programs delivered at the local county center as well as in the community.

Department Highlights

Cooperative Extension's major accomplishments for FY 2025-26 include:

1. In 2025, Cooperative Extension volunteers set a record, contributing 22,402 hours of service valued at \$779,365, and engaging with more than 25,500 community members. Volunteers' dedication powers everything Cooperative Extension does, from gardening education to food security initiatives.
2. Durham County Cooperative Extension received a 3-year \$475,000 grant from the Golden LEAF Foundation to support Phase 1 of the Farm Campus project for personnel (Farm Manager), infrastructure, equipment, supplies, and training. These 129-acres include large tracts of farm fields, four ponds, and a forest, and are being developed for a farming education space as well as for outdoor recreation opportunities.
3. More than \$315,000 in County Food Security Grants will be distributed to community organizations that feed our communities in need by the end of FY 2025-26, with the program being administered internally for the first time. Additionally, the Food Security Coordinator helped connect agencies to resources, up to date policies, and best practices, and fostered partnerships.
4. The County Food System Assessment (Food Security) and the Gateways4Growth Welcoming America community strategic planning processes (Immigrant & Refugee Affairs) have launched, providing an opportunity for Cooperative Extension to better understand and address community needs.
5. Agriculture staff provided Disaster Risk Management Training for farmers and Livestock Management Training for law enforcement and emergency management staff in FY 2025-26, supporting both groups in having best practice knowledge and improved ability to prepare in advance for how natural disasters can affect farms and farmland in NC.

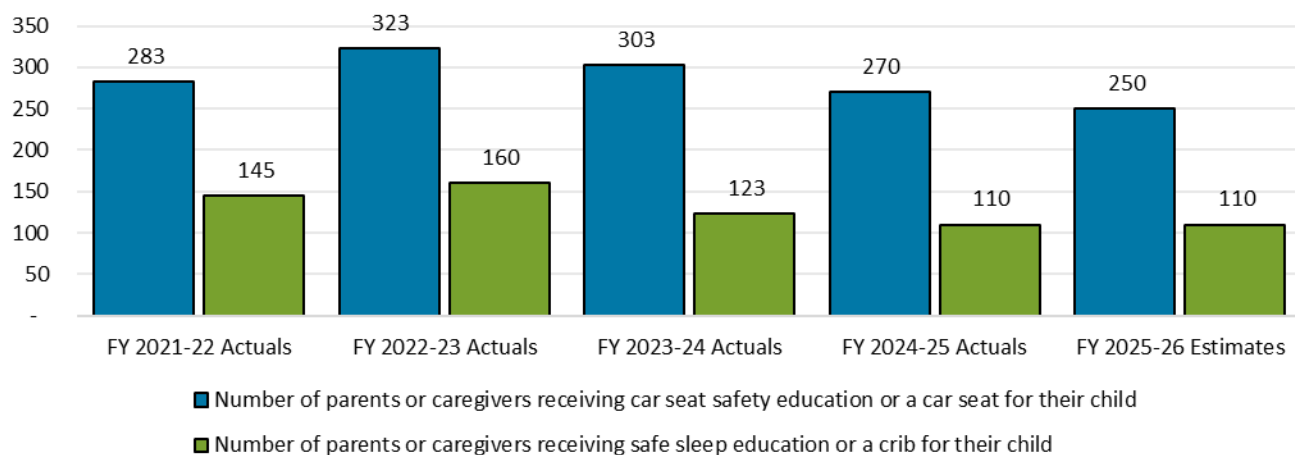
Programs and Key Performance Measures

Cooperative Extension is responsible for the administration of the following programs:

- **Welcome Baby / Family Resource Center**
- **Community Capacity Building**
- **Community Outreach and Engagement**
- **Food and Nutrition and Family & Consumer Sciences**
- **Horticulture & Gardening / Agriculture & Farming**
- **Youth Development and 4-H Programs**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

PARENTS OR CAREGIVERS RECEIVING CAR SEAT SAFETY EDUCATION, A CAR SEAT, SAFE SLEEP EDUCATION, OR A CRIB



Applicable Program(s)

- **Welcome Baby / Family Resource Center**

Understanding This Measure

The Welcome Baby program supports families with young children aged 0-5 with research-based education and parenting support. The program is responsible for Car Seat and Crib classes and distribution for hundreds of families each year, in addition to a variety of parenting classes. Families having safe and secure car seats and cribs that they understand how to use can save lives and increase child and caregiver connections. As reducing stress and financial burdens on families is a protective factor and strengthens families, providing expensive and necessary items like car seats and cribs on a sliding scale or for a modest copay is a strategic investment in resilience that gives families financial breathing room, avoiding the need to make difficult trade-offs, and lowering stress for the whole family.

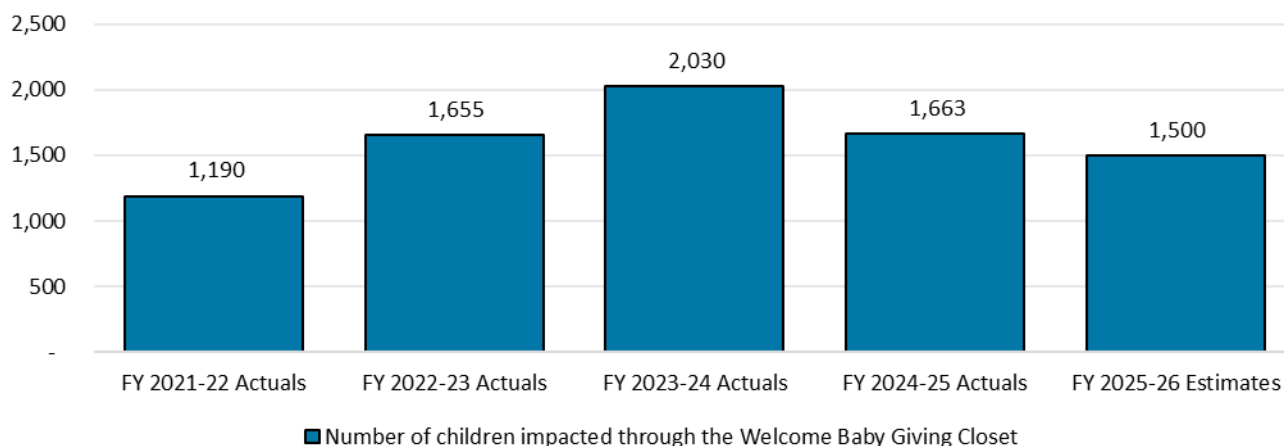
Explanation of Actuals and Trends

Cooperative Extension's ability to give out safety materials and training to families relies heavily on our ability to obtain funding to purchase this safety equipment, so quantity may vary year to year. The program does not rely on County funding alone as staff work with partners, such as Safe Kids Durham County, and seek donations and grants whenever possible.

Data Source

These data are collected by staff members who keep diligent records of attendance records at training and are inputted into our ERS data management system.

CHILDREN IMPACTED THROUGH THE WELCOME BABY GIVING CLOSET



Applicable Program(s)

- **Welcome Baby / Family Resource Center**

Understanding This Measure

Welcome Baby's Giving Closet provides clothing and supplies to families with young children, providing necessities to families free of charge. To provide this service, Cooperative Extension must find, sort, and distribute thousands of items every year. For example, this year Welcome Baby participated in Socktember, with over 4,000 pairs of socks collected, sorted, and distributed to the County's youngest residents. Socks are incredibly important for children's health and safety as well as comfort, and they are the number one item that children grow out of, which can be stressful for resource-restrained families. Drives and distributions like this allow Cooperative Extension to support families and deepen partnerships across the community. Also, families who shop in the Giving Closet frequently learn about and choose to participate in other services offered by Welcome Baby, Cooperative Extension, Durham County, and other service providers.

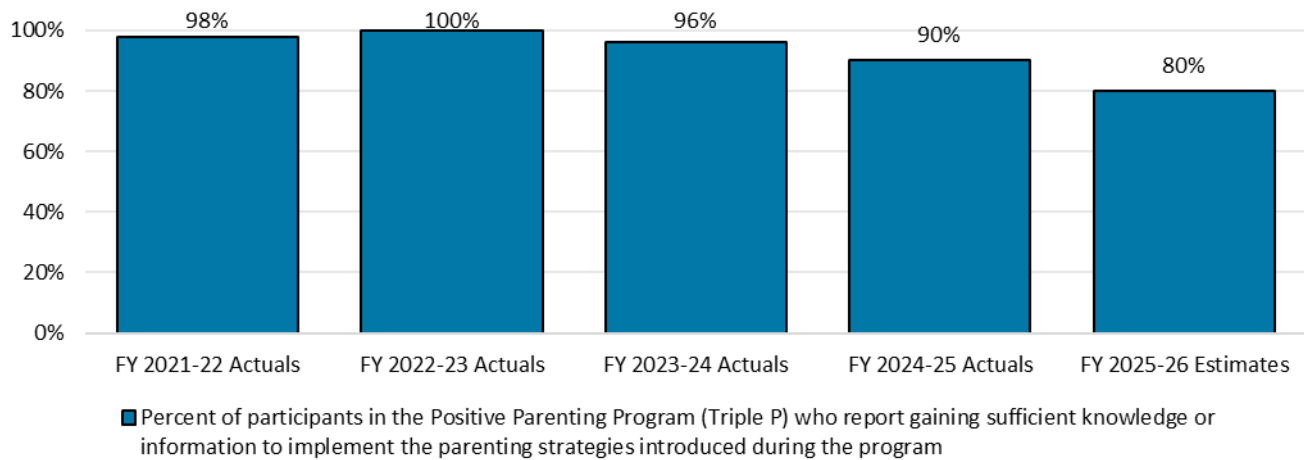
Explanation of Actuals and Trends

This past year, Welcome Baby's Giving Closet had over 3,500 unique visits and was able to provide 80 children and their families with necessities free of charge. While we have never reached the limit of the number of families that need resources provided in the Giving Closet, we do regularly reach the limit of staff and volunteer capacity in this work. Staff work diligently to ask for, receive, clean, pack, distribute, and record as many items as possible that families request from the Giving Closet, and each year we maximize our ability to meet the community need.

Data Source

Welcome Baby has an Access database which houses all the records for Welcome Baby Giving Closet, class participants and families. This system is used to record which families attend the Giving Closet requesting items needed for their family, and the number of children in each family is calculated for a total number.

PARTICIPANTS IN THE POSITIVE PARENTING PROGRAM (TRIPLE P) WHO REPORT GAINING SUFFICIENT KNOWLEDGE OR INFORMATION TO IMPLEMENT THE PARENTING STRATEGIES INTRODUCED DURING THE PROGRAM



Applicable Program(s)

- **Welcome Baby / Family Resource Center**

Understanding This Measure

Welcome Baby offers Triple P (Positive Parenting Program) among its many parenting programs. Triple P is a highly regarded, evidence-based parenting program which has been proven to help parents gain knowledge to manage child behavior, reduce parental stress, and lower rates of child abuse.

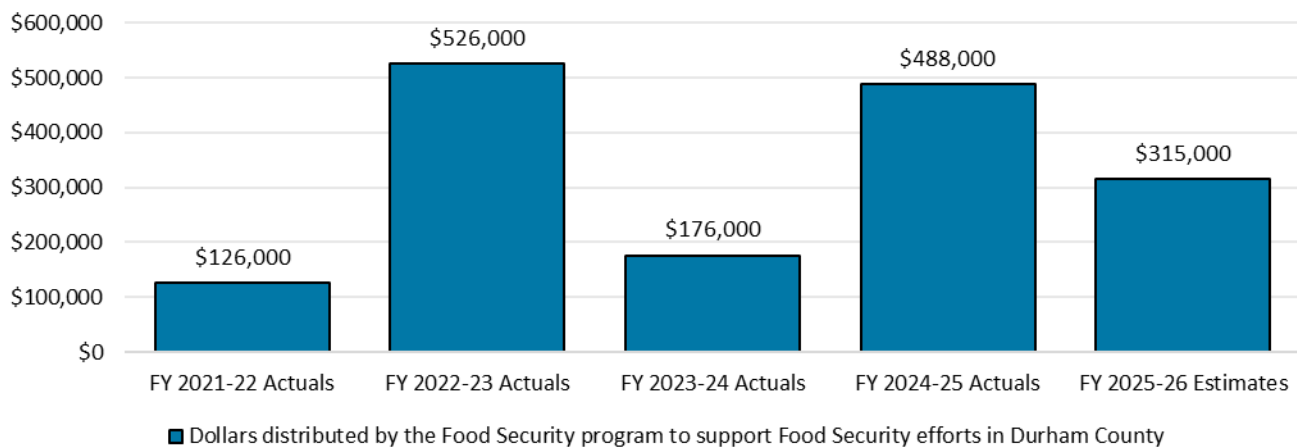
Explanation of Actuals and Trends

Data from Welcome Baby's Triple P training and workshops show that Cooperative Extension provides excellent, accessible information for parents in needed areas. Data highlights that participants consistently achieve intent and leave with more knowledge and information that they can use to invest and grow in their own family and community. Parent Educators on staff receive continuing education and training to expand the ways that parents can learn and grow each year. Total program participation is dependent on the best practices recommended for each program, available trained staff, and funding sources for the specific program.

Data Source

These data are collected by Smart Start, a primary program funder, in pre and post-test workshop questionnaires that all workshop participants complete. Smart Start then provides Welcome Baby with the overall class data and outcomes.

DOLLARS DISTRIBUTED BY THE FOOD SECURITY PROGRAM TO SUPPORT FOOD SECURITY EFFORTS IN DURHAM COUNTY



Applicable Program(s)

- **Community Capacity Building**

Understanding This Measure

Durham County's Food Security program is supported by Cooperative Extension. This function, led by the County Food Security Coordinator, involves coordinating a County Food Security Grants program to improve food security in Durham County. Cooperative Extension maximizes the use of these funds by supporting partnerships, disseminating the most up to date best practice information, and bringing awareness to food security issues.

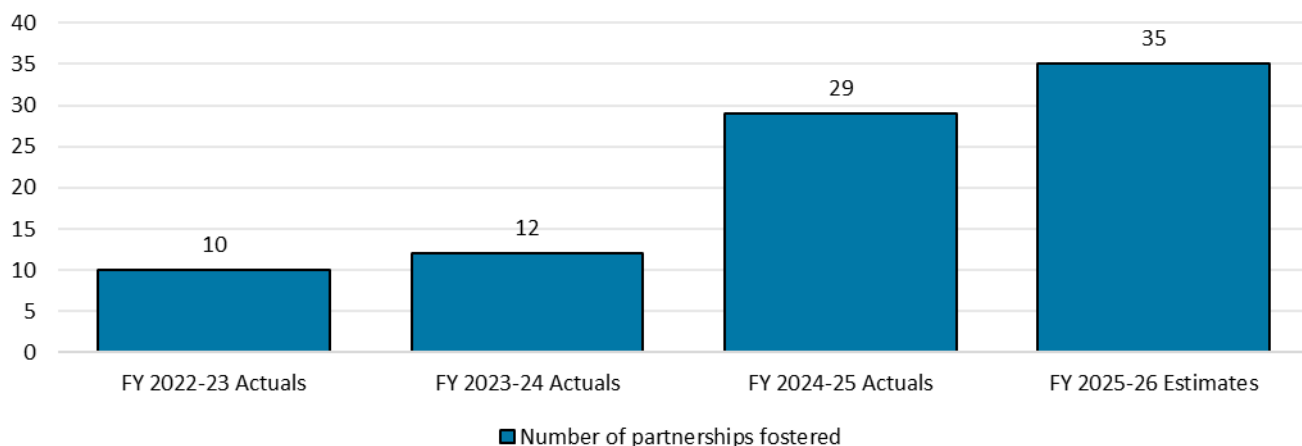
Explanation of Actuals and Trends

The total number of dollars distributed to improve food security through the Durham County Food Security Grants program are dependent upon the funding allocation in the County budget approved by the Board of County Commissioners. The Food Security Coordinator provides information and data on community food security concerns and needs to County Leadership and the BOCC to support decision making each year.

Data Source

Cooperative Extension, through the work of the County Food Security Coordinator, keeps diligent records of all dollars distributed through our Food Security Grants program.

PARTNERSHIPS FOSTERED



Applicable Program(s)

- **Community Capacity Building**

Understanding This Measure

Durham County's Early Childhood program focuses on implementing the Early Childhood Action Plan (ECAP) with the support of the County Early Childhood Coordinator based at Cooperative Extension. The program drives County and community-wide efforts and builds partnerships around Early Childhood initiatives and practices in Durham County, including significant support for Durham County's annual PreK investment. ECAP implementation funds support essential community work focused on young children and their families; an example of such a partnership is the efforts of Breastfeed Durham, where implementation funds allowed the organization to conduct business outreach and install safe, best practice lactation spaces in seven local, family-friendly businesses. Supported by a partnership through Durham County's Department of Public Health, these locations also help share local resources with pregnant and parenting community members.

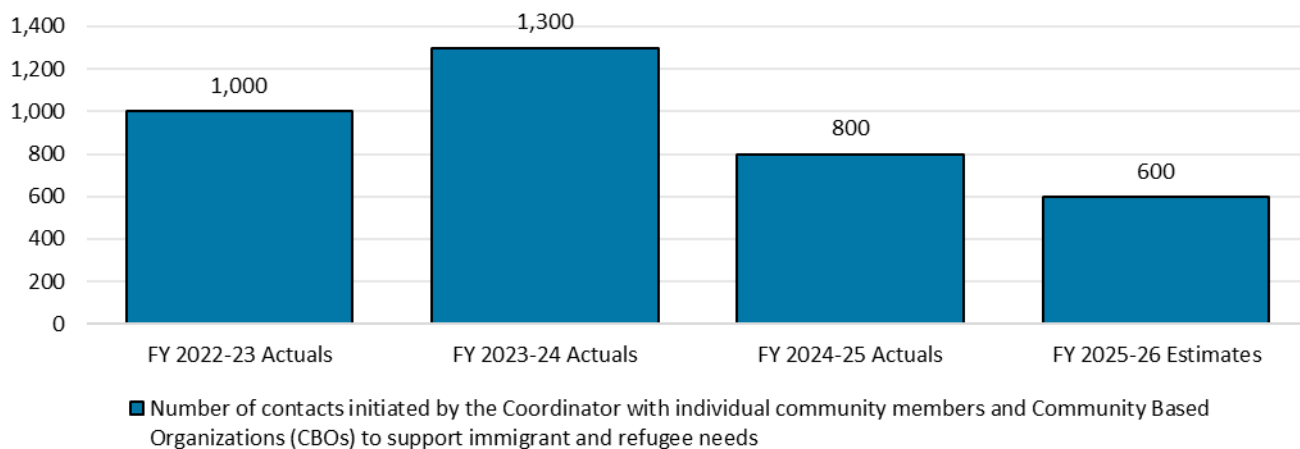
Explanation of Actuals and Trends

The Early Childhood program in Durham County has grown following the establishment of the Early Childhood Coordinator position (first hired in 2020) by the Board of County Commissioners. Along with related coordination positions in Food Security and Immigrant and Refugee Affairs, there is an emphasis on partnership development to extend the work of the ECAP to benefit young children and their families in Durham County. The increase in partnerships developed through these positions shows that they are working as intended, collaborating and communicating across key sectors to bring resources and tools together to meet community needs.

Data Source

The Food Security Coordinator, the Early Childhood Coordinator, and the Immigrant & Refugee Affairs Coordinator all complete a regular case note system to track each of their interactions with community members and partners, as well as the outcomes and follow up steps of those interactions. This case note system is used to determine the total number of unique partnerships each year.

CONTACTS INITIATED BY THE COORDINATOR WITH INDIVIDUAL COMMUNITY MEMBERS AND COMMUNITY BASED ORGANIZATIONS (CBOs) TO SUPPORT IMMIGRANT AND REFUGEE NEEDS



Applicable Program(s)

- **Community Capacity Building**

Understanding This Measure

The Immigrant and Refugee Affairs program is a partnership between Durham County and the City of Durham to support and develop connections with Durham's immigrant and refugee residents. The City-County Immigrant and Refugee (IR) Affairs Coordinator identifies and communicates the needs and concerns of community members with City and County officials and the community. Durham County participated in the Welcoming America Certification process, resulting in Durham County being nationally certified as a one-star Welcoming Community. Certified Welcoming is a formal designation for local governments that demonstrate a community's commitment to immigrant involvement and policies that support their involvement across civic, social, and economic life. The IR Affairs Coordinator, with County colleagues, worked with Welcoming America's review team for several months collecting data and information, connecting cross-County partners, and facilitating interviews to gather the information needed for the certification process. Most notably, the Welcoming America review team provided post-review recommendations on ways the County and city-wide partners could take next steps in being a welcoming place for all residents, including immigrants and refugees. The IR Affairs Coordinator and an advisory committee are now utilizing these recommendations to steer a year-long, community-wide assessment to identify the best possible ways to achieve this goal.

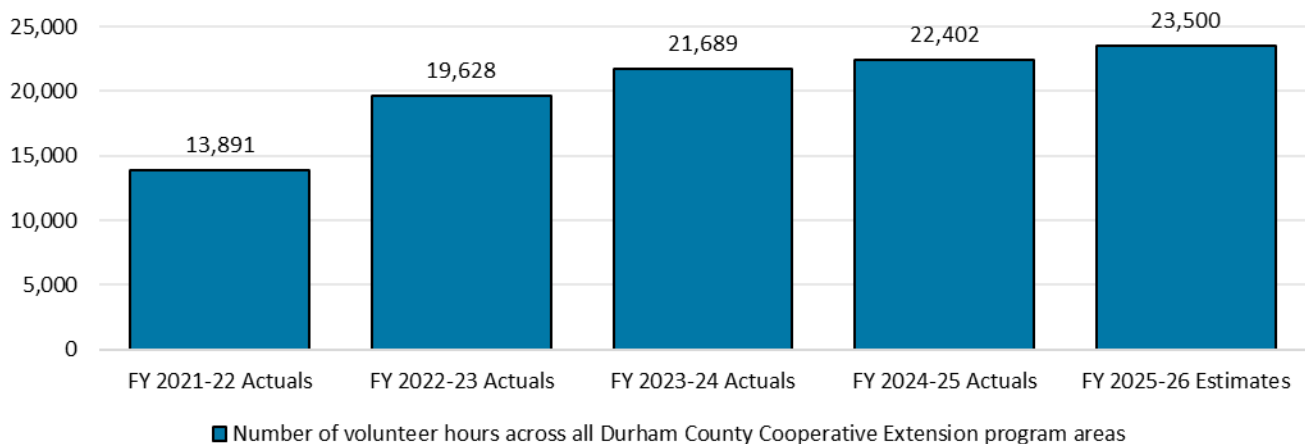
Explanation of Actuals and Trends

In recent years the Immigrant and Refugee Affairs Coordinator has had many community contacts with both individuals and organizations through large, community-wide events and activities. The decrease in contacts over the last year and a half is reflective of broader community changes, with many local events adjusted to meet the safety needs of these communities. The IR Affairs Coordinator, along with the City and County and community partners, continues to seek new avenues for communication and connection that are appropriate for and desired by the community, as there is an ongoing need to help individuals and groups get connected with essential resources.

Data Source

The Immigrant & Refugee Affairs Coordinator completes a regular case note system to track their interactions with community members and partners, as well as the outcomes and follow up steps of those interactions. This case note system is used to determine the total number of unique contacts each year.

VOLUNTEER HOURS ACROSS ALL DURHAM COUNTY COOPERATIVE EXTENSION PROGRAM AREAS



Applicable Program(s)

- **Community Outreach and Engagement**

Understanding This Measure

Cooperative Extension's success is dependent on the efforts of trained volunteers; volunteers support all department programs and receive training in a variety of areas from gardening skills to leadership development. Many of the volunteers are highly trained and specialized in supporting staff in their critical roles, such as our Extension Master Food volunteers who are trained in safe cooking, nutritious food preparation, and specialized teaching skills. While both community needs and programming have continued to grow, staff at Cooperative Extension are creative, resilient, and conscientious in using resources and tax dollars in the most effective ways possible. The Department's partnership with hundreds of volunteers, led by our Volunteer Coordinator and the systems we have put in place, allows us to expand our work and increase the dollar-value footprint of our work while simultaneously working to keep expenditures down.

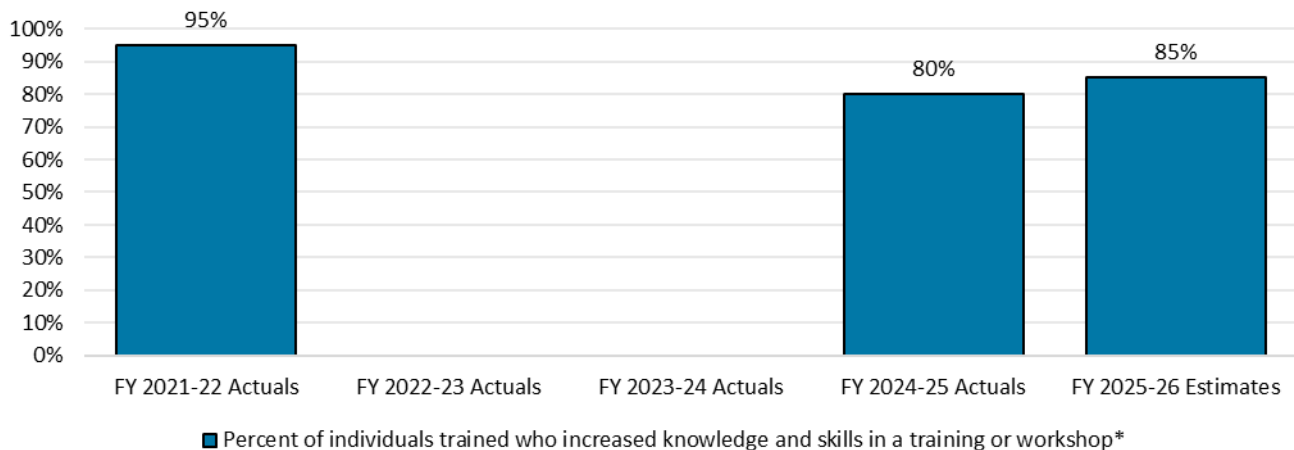
Explanation of Actuals and Trends

The past five years have shown a steady increase in volunteer hours contributed at Cooperative Extension alongside a strategic realignment of Extension's volunteer staffing and programming. For example, in just one year, Cooperative Extension saw a 287% increase in the number of individuals able to be trained in food safety and nutrition (from 408 individuals to 1172) with help from EMF volunteers who provided \$13,359 in 384 hours of in-kind service in nutrition, and food health and safety. Overall, in FY 2024-25, Cooperative Extension volunteers set a record for hours contributed, with 22,402 hours of service valued at \$779,365, and engaged with more than 25,500 community members; that trend is expected to increase for FY 2025-26, with an anticipated new record of 23,500 service hours.

Data Source

These data are input by volunteers and staff into a volunteer management system called Volgistics which is managed by the Volunteer Coordinator.

INDIVIDUALS TRAINED WHO INCREASED KNOWLEDGE AND SKILLS IN A TRAINING OR WORKSHOP



Applicable Program(s)

- **Community Outreach and Engagement**

Understanding This Measure

A key aspect of Cooperative Extension's community outreach and engagement is to listen closely to the community to understand their needs and how Cooperative Extension might best support them, particularly through the Parent & Family Advocacy Program. The Community Outreach team heard from parents in the community that they were confused about the selection process for choosing primary and secondary schools for their children, as well as understanding how to appropriately use and advocate for successful Individualized Education Plans for their children. This team worked with community partners and school personnel to bring multi-session education and workshops directly to these parents to help them gain knowledge and skills to advocate for their children. This information was so well received by participants that the team is working on a podcast series to get the information out to more community members and partners with school officials to better equip parents and families to make these decisions.

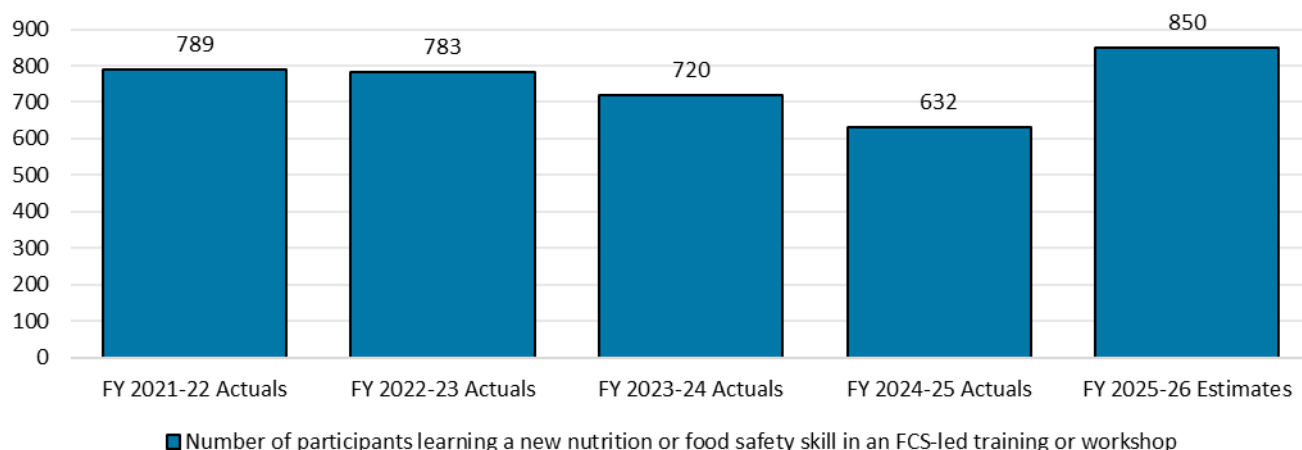
Explanation of Actuals and Trends

Data from Cooperative Extension's trainings and workshops show that the department provides excellent, accessible information for community members in much-needed areas. Those who take time out of their day to come learn something at Cooperative Extension consistently accomplish their goals and leave with more knowledge and information that they can use to invest and grow in their own family and community. Data are not available for FY 2022-23 and FY 2023-24 due to changes in the survey questions for those years.

Data Source

This data are collected by staff members in pre and post-test workshop surveys that all workshop participants complete, and are input into our ERS data management system.

PARTICIPANTS LEARNING A NEW NUTRITION OR FOOD SAFETY SKILL IN AN FCS-LED TRAINING OR WORKSHOP



Applicable Program(s)

- **Food and Nutrition and Family & Consumer Sciences**

Understanding This Measure

Cooperative Extension's Family and Consumer Sciences program provides research-based food and nutrition training for the Durham community. In just one year, the Family & Consumer Science team and volunteers taught more than 1,100 community members about food safety and nutrition. One example of this took place in November 2025, where the team distributed 400 whole turkeys to community members with "cooking kits". That same week the team led an online workshop, aptly named Turkey Talk, in both English and Spanish so that the turkey recipients could learn how to cook a delicious, healthy meal while staying safe from foodborne illness, all from the comfort of their own home.

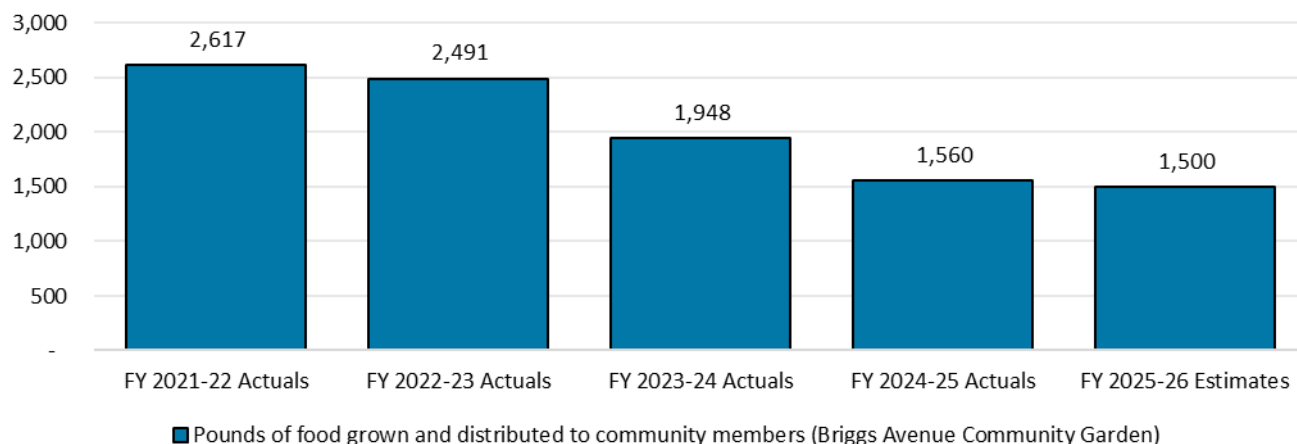
Explanation of Actuals and Trends

Having access to healthy foods is only half the struggle; knowing how to safely and deliciously prepare healthy foods is equally as important to an individual's wellbeing. Annual data shows that Cooperative Extension continually trains hundreds of community members in how to do just that each year, and, as more Extension Master Food volunteers are going through extensive food safety and preparation training, these numbers will continue to grow, and the department's reach will continue to expand.

Data Source

These data are collected by staff members in pre and post-test workshop questionnaires that all workshop participants complete, and are input into our ERS data management system.

FOOD GROWN AND DISTRIBUTED TO COMMUNITY MEMBERS (BRIGGS AVENUE COMMUNITY GARDEN)



Applicable Program(s)

- **Horticulture & Gardening / Agriculture & Farming**

Understanding This Measure

Briggs Avenue Community Garden supports the betterment of meals, families, communities, and environments by building systems work into food work. Thousands of pounds of food are harvested each year at Briggs Community Garden and are provided directly to families or food banks in our community. Briggs also hosts beehives and all the necessary equipment for individuals to learn and practice apiary skills onsite. This has led to an increase in 20 beekeepers in the Durham area who have learned how to care for bees and extract honey and wax, both of which are healthy and profitable. Additionally, pollinators like bees are essential to the health and productivity of Briggs Community Garden and all plants in Durham County, which will not survive and produce nutritious food without the natural pollination cycle. Cooperative Extension Agents even host an annual pollinator census to track the health of our local bees. The work being done at the Briggs Avenue Community Garden truly advances every part of the community.

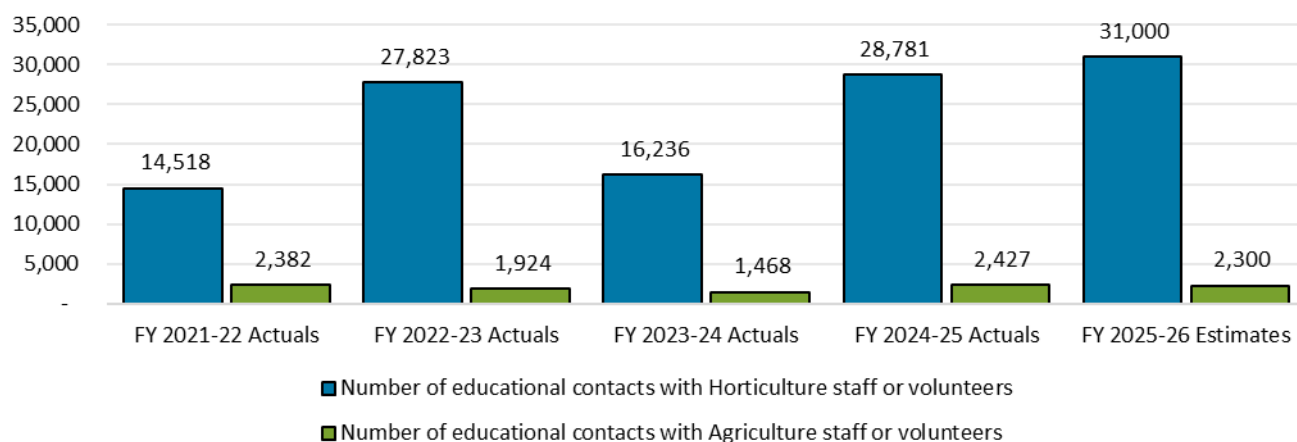
Explanation of Actuals and Trends

While historical data over the past five years shows slow decrease in the number of pounds of food distributed through Briggs, but the shifts observed do not reflect an overall decrease in activity at the garden. During the pandemic food security was an enormous issue in the community, and staff and volunteers had to comply with strict social distancing and remote work guidelines. Therefore, the team focused almost exclusively on gleaning and harvesting as much food as possible to distribute to community members while pausing much of their other programming. As pandemic restrictions decreased, the team has returned to their diverse programming and are hosting more in-person classes, training, and education, which ultimately increases overall food security and nutritional food access in the community even while decreasing the total pounds of food distributed. The team will continue to adjust their work to the needs of the community.

Data Source

These data are collected by staff members and volunteers who harvest and weigh the produce at their garden location, and are input into our ERS data management system.

EDUCATIONAL CONTACTS WITH HORTICULTURE AND AGRICULTURE STAFF OR VOLUNTEERS



Applicable Program(s)

- **Horticulture & Gardening / Agriculture & Farming**

Understanding This Measure

Agriculture and Horticulture agents and volunteers connect with thousands of community members every year to answer questions and support their goals, whether that is to have a home garden and healthy plants, or to have a productive and profitable farm that contributes to food security across the County. Agents work hard to help individuals be proactive rather than reactive whenever possible. Towards this goal, agents led a 2-day workshop and hosted 24 local farmers to build Risk Management Action Plans, which helped them build a structured risk assessment, personalize their action plans for both land and livestock, and increase local food safety biodiversity. Additionally, they built relationships with staff and other farmers that they can lean on if disaster does strike.

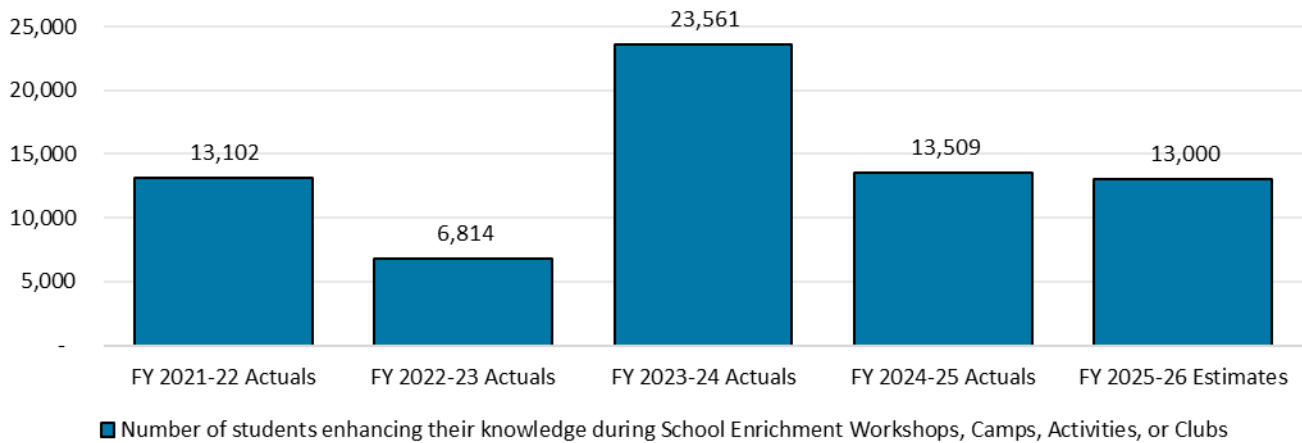
Explanation of Actuals and Trends

Over the last three years, Cooperative Extension has seen extensive growth in the number of contacts that community members have with Horticulture and Agriculture staff and trained volunteers for educational purposes. This is both due to improved outreach and communication about departmental services, as well as the fantastic volunteer training programs that are run through Extension Master Gardener volunteers, Extension Master Naturalist volunteers, and Tree Keepers volunteers. When staff help equip volunteers and community members with expert knowledge, Cooperative Extension can continue to expand our reach and the public's access to educational knowledge.

Data Source

These data are collected by staff members who keep diligent records of their contacts with individuals and groups, as well as attendance records at events and activities, and are input into our ERS data management system.

STUDENTS ENHANCING THEIR KNOWLEDGE DURING SCHOOL ENRICHMENT WORKSHOPS, CAMPS, ACTIVITIES, OR CLUBS



Applicable Program(s)

- **Youth Development and 4-H Programs**

Understanding This Measure

A key focus of the 4-H and other youth development programs, such as Kids Voting Durham, at Cooperative Extension includes developing leadership and civic engagement skills. One such opportunity is the 4-H County Teen Council, where youth are elected by their peers to help in planning and implementing educational programs, community service, and social activities through 4-H programs. With support and training from Durham County's 4-H staff, two of Cooperative Extension's 4-H members have been selected to lead at a higher level through the Extension North Central District Youth Council and continue growing their skills as leaders for other youth in 20 counties across NC. They are only one example of the amazing youth that department has been able to support in their growth.

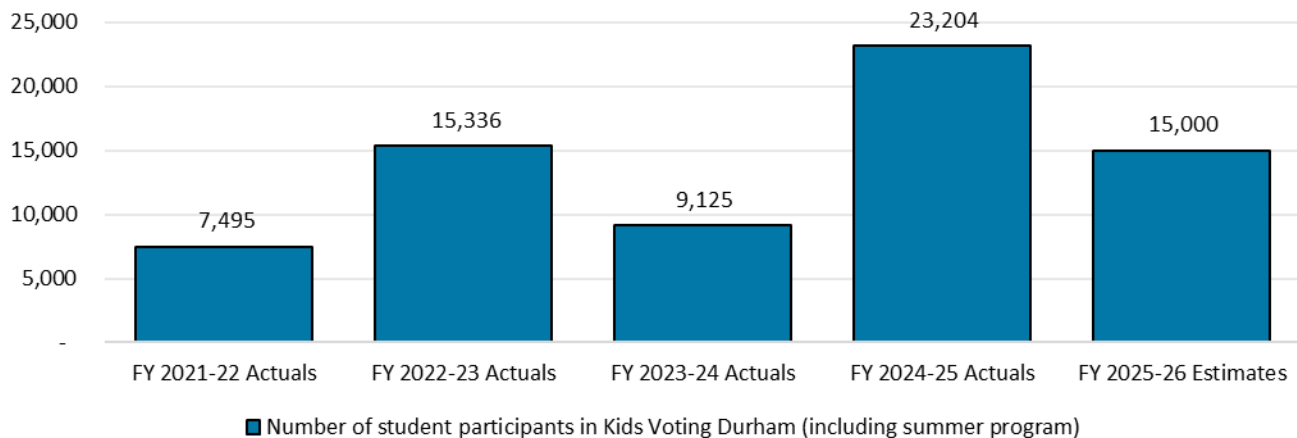
Explanation of Actuals and Trends

Difficulties with the state budget and hiring freezes have led to temporary challenges in keeping our youth development lead staff positions fully staffed in the last two years. However, this has not stopped Cooperative Extension from hosting thousands of young people in learning and growing in leadership and civic skills, as well as in specific areas of knowledge and expertise in subjects ranging from elections to electronics. As new staff grow into their roles, Cooperative Extension anticipates that these numbers will continue to grow.

Data Source

These data are collected by staff members in pre and post-test workshop surveys that all workshop participants complete, combined with attendance records for events and activities, and are input into our ERS data management system.

STUDENT PARTICIPANTS IN KIDS VOTING DURHAM (INCLUDING SUMMER PROGRAM)



Applicable Program(s)

- Youth Development and 4-H Programs

Understanding This Measure

Kids Voting Durham (KVD) helps youth under 18 understand and believe in the power they have as engaged civic participants and informed voters through participation in authentic voting and other civic education experiences, helping to grow a new generation rich in civic knowledge, skills, and agency. This year KVD partnered with 4-H, local schools, and community partners to host a student-planned and led “Election Day Celebration” in Durham Central Park. Over 300 students were able to participate in and practice an authentic voting experience by casting representative ballots similar to those adults in town were casting at the same time. Research shows that civically engaged youth are more likely to help engage the voting aged adults around them, and the program ensures that more current and future voters can understand “Why” we vote, and “How” to vote, which are essential for the nation’s democracy.

Explanation of Actuals and Trends

Kids Voting Durham is always a local leader in helping youth grow in civic skills and engagement and inviting youth into positions of leadership and voice to teach adults in their lives about the importance of civic engagement and voting. However, the election cycle varies from year to year. Many of the changes in student participation in KVD are direct results of different election cycles, as local elections typically have less turnout, and are a normal part of this work. As the mid-term elections approach in November 2026, Cooperative Extension anticipates expended engagement, with the highest numbers achieved again in the next election cycle for presidency in November 2028.

Data Source

This data is collected by staff members during the polling and election processes held at community partner and school locations across the county, and it is input into our ERS data management system.

COUNTY ATTORNEY

Description

The County Attorney's Office aids in carrying out the mission of Durham County by serving as the legal advisor to, and providing legal representation (in matters other than workers' compensation) for, the Board of County Commissioners, the County, and County agencies. Within the County Attorney's Office, the division of Risk Management serves to strategically address risks and provide a safe work environment for County employees by purchasing liability insurance, as well as handling claims against the County to resolve them prior to any court action being necessary.

Department Highlights

The County Attorney's major accomplishments for FY 2025-26 include:

General Legal Services:

1. Ensured that County programs remain lawful under evolving federal standards while preserving access to funding, which required the Legal Department to analyze frequently evolving federal standards and assess county programs and policies. These actions helped to ensure that County policies and practices remain compliant with current interpretations tied to crucial federal funding, thereby reducing the risk of grant ineligibility, funding disruptions, audit findings, or potential enforcement actions. In addition, the County Attorney's Office was able to provide leadership and County departments with clear, legally sound guidance to make decisions in a shifting regulatory environment, minimizing the potential for inadvertent compliance and safeguarding the County's ability to compete for and retain federal, and state funding.
2. Decentralized contract review process, a restructuring eliminated a single point bottleneck in the contract review process and distributed workload across attorneys aligned with specific departments. As a result, departments receive more timely legal review and guidance which allows projects, procurements, and services to move forward without unnecessary delay. Assigning attorneys to review the contracts of their specific departments also enhances subject matter familiarity which results in more tailored advice, targeted issue spotting, and improved risk management at the front end of the transactions. This proactive engagement reduces the likelihood of contract disputes, unfavorable terms, or delays caused by late-stage legal concerns.

Department of Social Services (DSS) Legal:

1. Implemented attorney coverage for after hours and weekends for DSS support resulting in 24 hours coverage for DSS abuse, neglect, and delinquency (A/N/D) cases, legal questions, and inquiries, ensuring that DSS staff have immediate access to legal guidance during nights and weekends when many A/N/D matters arise and require time sensitive decisions. Providing 24/7 attorney coverage for DSS cases strengthens the County's ability to respond promptly to child safety concerns, supports legally sound decision making in emergency situations, and reduces exposure to liability.
2. Facilitated guidance on First Amendment Compliance and Public Meeting Governance, strengthening the DSS Board's ability to conduct public meetings in a manner that is consistent with First Amendment requirements while preserving meaningful opportunities for public participation. By providing legal guidance and establishing clear, legally grounded procedures, the legal department helped promote consistency, transparency, and fairness in the administration of public meetings.

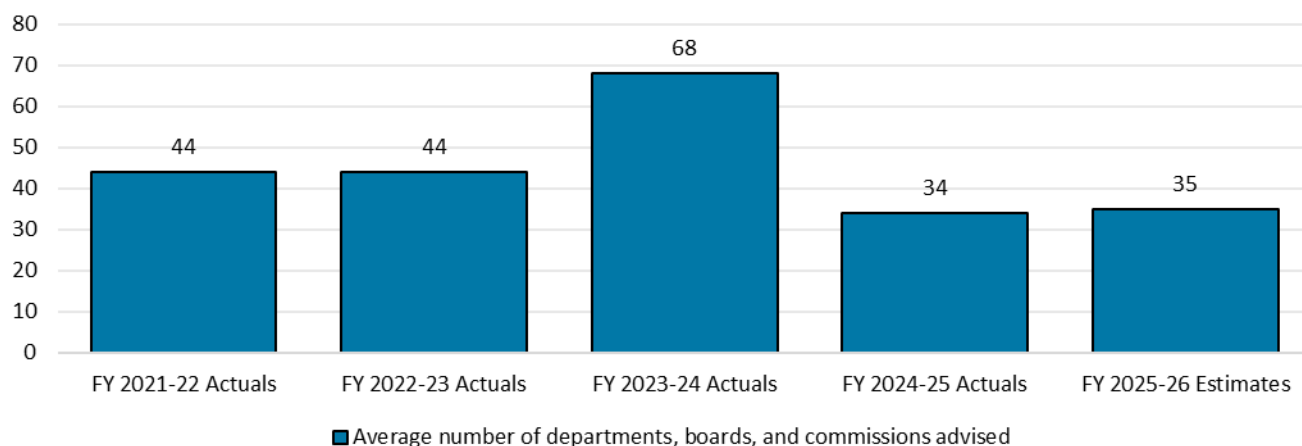
Programs and Key Performance Measures

The Clerk to the Board's office is responsible for the administration of the following programs:

- **General Legal Services (GLS)**
- **DSS Legal Services (DSSLS)**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

DEPARTMENTS, BOARDS, AND COMMISSIONS ADVISED



Applicable Program(s)

- **General Legal Services (GLS)**

Understanding This Measure

This measure reflects the breadth of legal services provided across the organization and demonstrates the County Attorney's Office's extensive involvement in County operations. However, this measure does not fully capture the volume, complexity, or frequency of legal work performed; many departments and boards generate multiple requests for guidance within a given period, often involving time-sensitive, high risk, or legally complex matters. As a result, the level of effort required to support each entity can vary significantly and is not reflected solely by the number of entities advised. Accordingly, this measure should be viewed as an indicator of organizational reach, supplemented by an understanding that the County Attorney's Office provides ongoing, detailed support across a wide range of issues that extends beyond any single interaction per department or board.

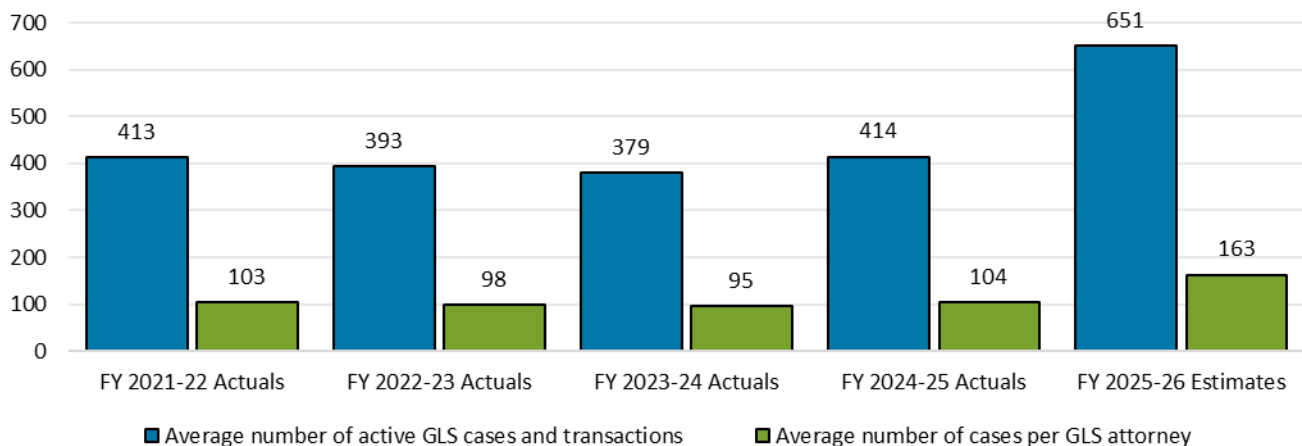
Explanation of Actuals and Trends

The number of departments, boards, and commissions advised remained stable at 44 in FY 2021-22 and FY 2022-23, increased to 68 in FY 2023-24, and then normalized to 34 in FY 2024-25 and 35 (as currently projected) in FY 2025-26. The increase in FY 2023-24 reflects a period of expanded engagement across a broader range of boards and commissions. The subsequent decrease represents a return to a more typical range of entities served rather than a reduction in legal services. It is important to note that this measure reflects the number of entities advised and does not capture the frequency, complexity, or volume of legal work performed. Many departments and boards require ongoing, and often time-sensitive, legal support involving multiple matters throughout the year. As a result, workload levels have remained consistent despite fluctuations in the number of entities reflected in this measure and may also reflect changes in how legal services are assigned and tracked across departments and boards.

Data Source

The department sources data from an internal tracking source.

ACTIVE GLS CASES AND TRANSACTIONS, AND CASES PER GLS ATTORNEY



Applicable Program(s)

- **General Legal Services (GLS)**

Understanding This Measure

This measure reflects the volume of ongoing legal matters handled by the GLS section, including litigation, administrative matters, and contract review, providing an indicator of overall workload and demand for legal services across the organization. As this metric captures active matters at a point in time, it reflects the cumulative workload being managed concurrently rather than the total number of matters handled during the year and does not differentiate between routine and highly complex matters, which may require different levels of time and resources.

The average number of cases per GLS attorney reflects the distribution of active legal matters across the legal team and serves as an indicator of individual workload and overall staffing capacity. This measure provides insight into legal work allocation and reflects the Office's ability to manage concurrent demands. However, this metric does not distinguish between routine and highly complex matters. As a result, the number of cases per attorney should be viewed as a general indicator of workload distribution rather than a direct measure of effort or productivity. Additionally, this information helps identify changes in workload that may impact service delivery, response times, and risk management.

Explanation of Actuals and Trends

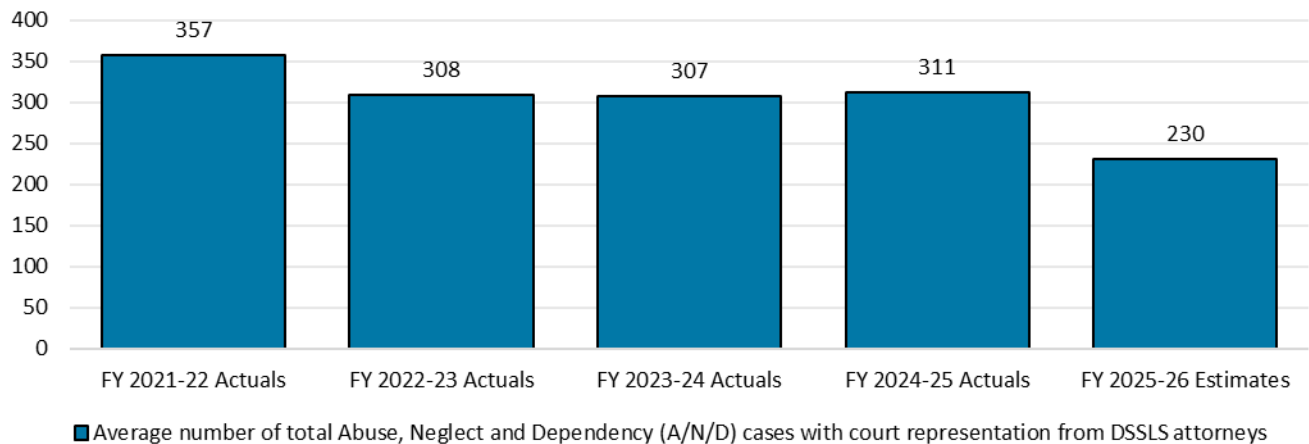
The average number of active GLS and transactions remained relatively stable from FY 2021-22 through FY 2024-25, ranging from 379 to 414 active matters. For FY 2025-26, the projected average is approximately 651 active matters, reflecting a significant increase in concurrent workload based on year-to-date activity and current demand trends, most particularly due to appeals to the Property Tax Commission (currently 273 cases and increasing). As this measure reflects active matters being managed simultaneously, representing an increased workload across a wide range of matters involving varying levels of complexity, risk, and time sensitivity.

The average number of cases per GLS attorney remained relatively stable from FY 2021-22 through FY 2024-25, ranging from 95 to 104 cases per attorney, reflecting a balanced distribution of workload across the legal team. For FY 2025-26, the projected average is approximately 163 cases per attorney, which is attributable to an increase in individual workload based on year-to-date activity and current demand trends, including an increase in appeals to the Property Tax Commission. Importantly, this metric does not distinguish between routine and highly complex matters, meaning the projected increase should be understood as an indicator of increased demand for legal services across departments and a higher volume of concurrent work, rather than a direct measure of effort on a per case basis.

Data Source

The department sources data from an internal tracking source.

ABUSE, NEGLECT AND DEPENDENCY (A/N/D) CASES WITH COURT REPRESENTATION FROM DSSLS ATTORNEYS



Applicable Program(s)

- **DSS Legal Services (DSSLS)**

Understanding This Measure

The average number of Abuse/Neglect/Dependency (A/N/D) cases with court representation reflects the volume of child welfare matters in which DSSLS attorneys provide legal representation in court proceedings. This measure serves as an indicator of the demand for legal services in cases involving the safety and well-being of children, where timely and legally sound advocacy is required. This metric does not reflect discretionary workload, as it is driven by external factors, including reports to DSS, statutory mandates, and court processes. Each individual case may involve multiple hearings, filings, and legal issues over an extended period and often requires ongoing court involvement and coordination with DSS staff and other parties. Additionally, these matters carry significant legal, constitutional, and operational implications for the County. As such, this measure should be understood as an indicator of workload and service demand in a highly regulated and time-sensitive area, rather than a direct measure of productivity or case complexity.

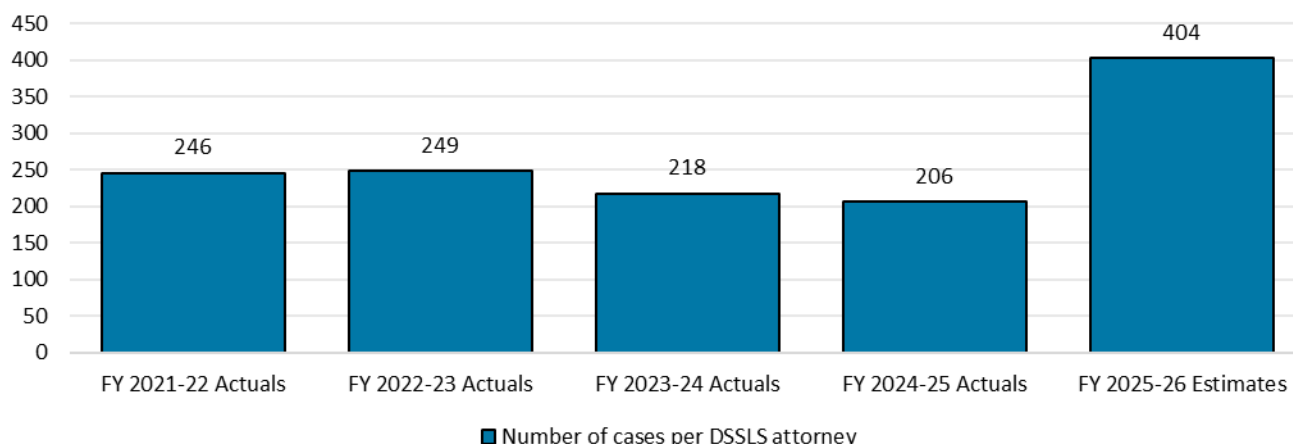
Explanation of Actuals and Trends

The average number of A/N/D cases with court representation decreased from 357 in FY 2021-22 to approximately 307-311 cases annually from FY 2022-23 through FY 2024-25, reflecting a period of relative stability in the volume of court involved child welfare matters. For FY 2025-26, the projected average is approximately 230 cases, indicating a decrease in the number of new and/or active court cases based on current trends. As this measure is driven by external factors such as reports to DSS, case filings, and court processes, as well as DSS's focus on in-home services and working with families, the decrease reflects changes in case volume rather than a reduction in the level of legal services provided. It is also important to note that A/N/D cases often remain active over extended periods and require ongoing legal involvement across multiple hearings and stages of litigation, including at the Appellate and North Carolina Supreme Court level. Therefore, overall workload may not decrease proportionally with a reduction in the number of cases, as attorneys continue to manage existing matters that involve significant time, coordination, and legal complexity.

Data Source

Internal tracking of cases referred to DSSLS by Durham County Department of Social Services.

CASES PER DSSLS ATTORNEY AMONG ALL DSSLS AREAS



Applicable Program(s)

- **DSS Legal Services (DSSLS)**

Understanding This Measure

The average number of cases per DSSLS attorney reflects the distribution of active legal matters across attorneys within DSSLS. This includes child support, abuse/neglect/dependency (A/N/D), adult guardianship, and other related areas. This measure serves as an indicator of individual workload and overall staffing capacity within a high volume, court driven area. DSSLS matters vary significantly in scope and resource demands, and it is important to note that this metric does not distinguish between types of cases or levels of complexity. For example, a child support matter may involve different legal processes and time commitments than an A/N/D case or a guardianship proceeding. In addition, many cases involve multiple hearings, filings, and ongoing court involvement over extended periods. As such, this measure should be considered as a general indicator of workload distribution and demand for legal services, rather than a direct measure of effort or productivity. When considered alongside overall case volume and trends, it helps inform resource allocation, workload balancing, and long-term planning for DSSLS. Additionally, this measure helps to identify changes in workload that may impact service delivery, court responsiveness, and risk management.

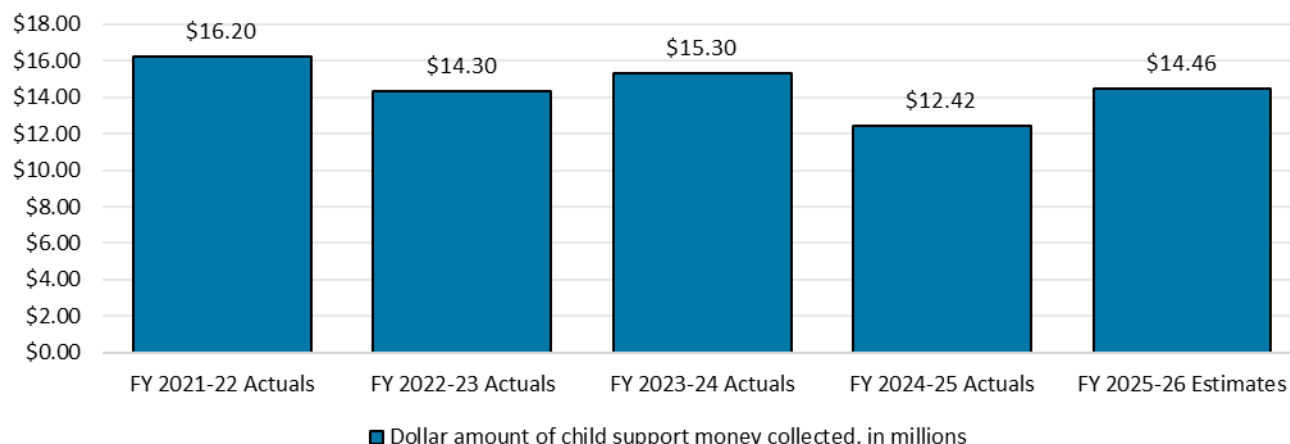
Explanation of Actuals and Trends

The average number of cases per DSS attorney remained relatively stable from FY 2021-22 through FY 2022-23, ranging from 246-249 cases per attorney, followed by a gradual decrease to 218 in FY 223-24 and 206 in FY 2024-25. This trend reflects a period of relatively balanced workload distribution across DSSLS legal staff. For FY 2025-26, the projected average is approximately 404 cases per attorney, representing a significant increase in individual caseload based on year-to-date activity and current demand trends. This increase reflects a higher volume of active cases across multiple DSSLS legal areas, including child support, A/N/D, and adult guardianship – including cases both with and without court representation. It also reflects an accumulation of matters that remain active over extended periods. As this measure aggregates cases across different DSSLS practice areas, the projected increase also reflects the combined effect of varying case types with differing levels of complexity, duration, and court involvement. As a result, this measure should be understood as an indicator of increased demand and concurrent workload rather than a direct measure of effort on a per-case basis.

Data Source

The department internally tracks cases referred to DSS Legal Department Durham County Department of Social Services.

DOLLAR AMOUNT OF CHILD SUPPORT MONEY COLLECTED, IN MILLIONS



Applicable Program(s)

- **DSS Legal Services (DSSLS)**

Understanding This Measure

The dollar amount of child support collected reflects the total financial support secured for families through the child support enforcement process, including legal actions handled by DSSLS attorneys. This measure serves as an outcome-based indicator of the effectiveness of the child support system in obtaining financial resources for the benefit of Durham County's children. While DSSLS attorneys play a critical role in establishing, enforcing, and modifying child support orders through court proceedings, this measure is influenced by a variety of external factors beyond the Office's control, including the noncustodial parent's employment status, ability to pay, compliance with court orders, and broader economic conditions. It is important to note that this measure represents a critical source of financial stability for families and children served by the County. As such, this measure should be understood as a system level outcome reflecting the combined efforts of DSSLS staff, the courts, and external economic factors rather than a direct measure of legal workload or individual performance.

Explanation of Actuals and Trends

Child support collections totaled \$16.20 million in FY 2021-22 and have fluctuated between approximately \$12.42 million and \$15.30 million in subsequent years, with a projected total of \$14.46 million for FY 2025-26 flowing to families and children. These variations reflect normal year to year changes in collections rather than a consistent upward or downward trend. Fluctuations in collections are influenced outside the direct control of DSSLS. These fluctuations include changes in employment and income levels of non-custodial parents, compliance with court ordered obligations, and broader economic conditions. Additionally, variations in case activity can impact total collections each year. Despite these fluctuations, collections have remained within a relatively consistent range over time, reflecting the continued effectiveness of the child support enforcement system in securing financial support for Durham County families. The projected increase for FY 2025-26 indicates a return toward prior levels based on current trends.

Data Source

Data for this measure are derived from North Carolina Health and Human Services Child Support Services Division.

ECONOMIC DEVELOPMENT

Description

The Department of Economic Development creates and implements initiatives that promote the economic well-being of Durham County and its residents. The Department has three primary focus areas to include recruiting and retaining companies that share Durham County's strategic priorities and offer new jobs that include well-paying, entry-level career pathways; expanding workforce development programming through coordinated systems to connect more residents in Durham to entry-level career pathways; and supporting the local small business ecosystem through connections to funding, technical assistance, and resources, particularly small business enterprises.

This mission is further achieved by working closely with and, in some cases, providing funding for local, regional, and state economic development partners.

Department Highlights

Economic Development's major accomplishments for FY 2025-26 include:

1. Four new Business Recruitment and Expansion announcements are projected to result in approximately \$76 million in new tax revenue over the next 10 stabilized years of the projects. Currently, the total portfolio supports \$4.1 billion in projected private investment and 4,400 new jobs in sum. In Calendar Year 2025, the County paid approximately \$2.1M in incentives while the County received approximately \$19M in local taxes paid by recruited companies – a return on investment of 796%.
2. Economic Development piloted two new community partnerships with recruited companies and workforce development partners that included a Higher Education Roundtable at GRAIL with Durham Tech, NCCU, and Duke where partners were able to learn about the company and their workforce needs. At the same time, higher education partners were able to share information about their existing curriculum and resources. For the second piloted partnership, Eli Lilly was directly connected with Hillside High School to support workforce programming at the high school, including a career panel that addressed career pathways and credentialing opportunities.
3. As of February 2026, 78 BULLS Academies graduates are employed in the Life Sciences industry. These graduates work at 23 different companies in the Triangle and currently earn \$3.9M in new wages. Approximately 90% of employed alumni remain in their roles 6 months post-hire.
4. For this year's Innovate Durham Cohort to support small businesses, Novexa partnered with the County's Food Security Coordinator to explore food waste as a means to improve food insecurity, while Financial B.O.S.S. partnered with the Library to pilot financial education workshops for young people.

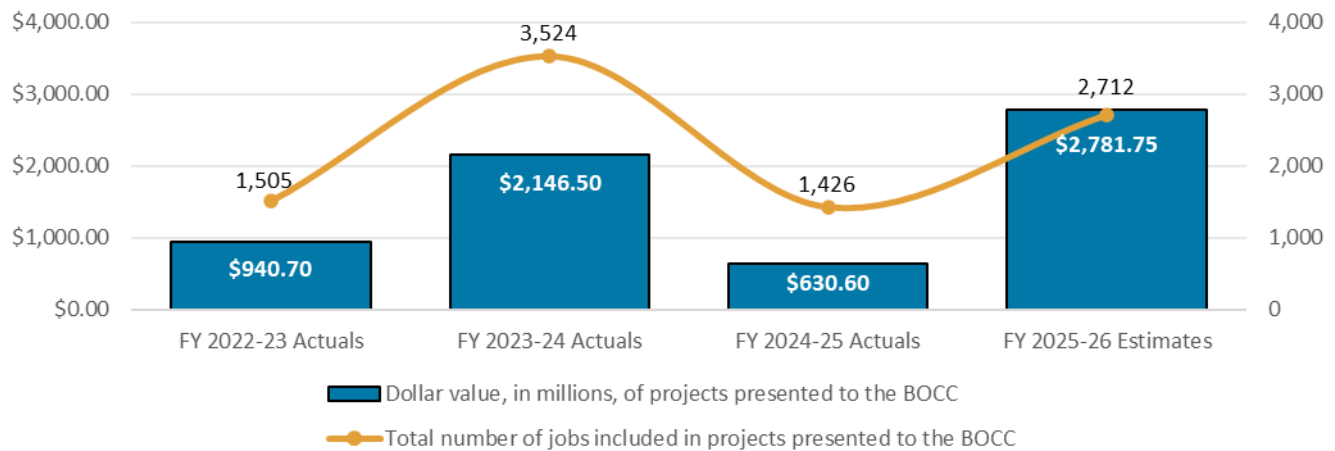
Programs and Key Performance Measures

Economic Development is responsible for the administration of the following programs:

- **Business Recruitment and Expansion**
- **Workforce Development**
- **Small Business Support**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

ECONOMIC DEVELOPMENT PROJECTS PRESENTED TO THE BOCC – POTENTIAL CAPITAL INVESTMENT AND JOB CREATION



Applicable Program(s)

- **Business Recruitment and Expansion**

Understanding This Measure

Durham County Government actively works with State and local partners to recruit new businesses through the usage of incentive awards. These efforts bring new jobs with living wages, good benefits, and career pathways; significant new capital investment and local spending; new tax revenue to the general fund; and community benefits such as internships, apprenticeships and workforce development partnerships for Durham residents. Greater commercial investment can also lead to a reduced tax burden for residential property owners.

When Durham County is a contender for a large economic development project, Staff present the project in closed session to the Board of Commissioners for consideration of an incentive. In FY26, Staff presented 8 projects totaling \$2.78 billion in potential new capital investment and 2,712 potential new jobs. While Durham County will not ultimately “win” all of these projects, the figures are reflective of the level of serious economic interest in Durham County for new projects.

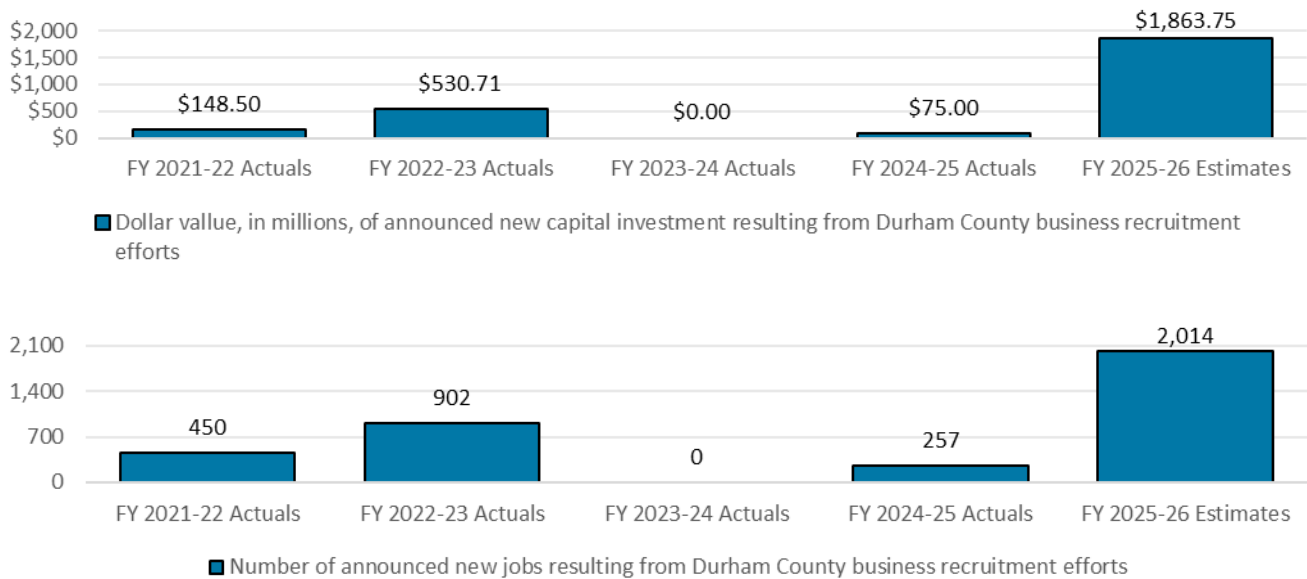
Explanation of Actuals and Trends

Performance for these two measures in FY26 is the highest on record since the Board of County Commissioners established a recruitment and expansion program in 2020. This is due to many factors, but a significant one is that life sciences investments are beginning to rebound after a slow-down in recent years due to inflation, interest rates, and changes in federal policy. County staff continue to deepen their relationships with state, local, regional, and private sector partners leading to enhanced prospects. However, these measures are heavily influenced by macroeconomic trends and will vary year-over-year.

Data Source

Data are provided by the respective companies and/or the State of North Carolina.

ANNOUNCED ECONOMIC DEVELOPMENT PROJECTS – TOTAL CAPITAL INVESTMENT AND JOB CREATION



Applicable Program(s)

- **Business Recruitment and Expansion**

Understanding This Measure

Durham County Government actively works with State and local partners to recruit new businesses through the usage of incentive awards. These efforts bring new jobs with living wages, good benefits, and career pathways; significant new capital investment and local spending; new tax revenue to the general fund; and community benefits such as internships, apprenticeships and workforce development partnerships for Durham residents. Greater commercial investment can also lead to a reduced tax burden for residential property owners.

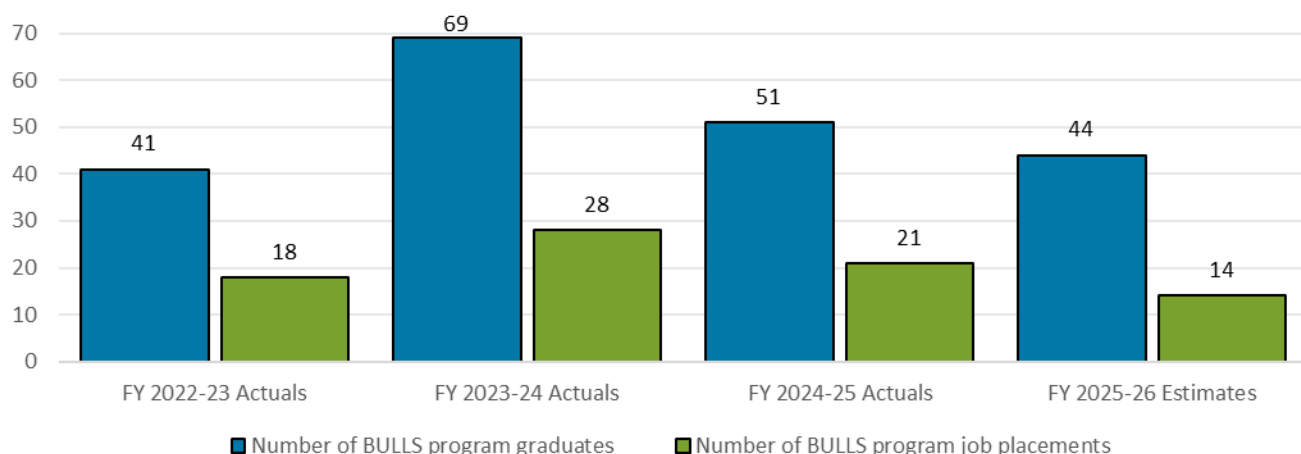
Explanation of Actuals and Trends

Performance for these two measures in FY26 is the highest on record since the County Board established a recruitment and expansion program in 2020. In FY26, Durham County Government recruited three new projects totaling 2,104 new jobs and \$1.8 billion in new capital investment. Those projects were: (1) a new headquarters for Aspida Financial Services LLC; (2) a new Novartis Gene Therapies Inc. manufacturing facility and the expansion of an existing one; and (3) a new AbbVie manufacturing facility. This increase is due to many factors, but a significant one is that life sciences investments are beginning to rebound after a slow-down in recent years due to inflation, interest rates, and changes in federal policy. County staff continue to deepen their relationships with state, local, regional, and private sector partners leading to enhanced prospects. However, these measures are heavily influenced by macroeconomic trends and will vary year-over-year.

Data Source

Data are provided by the respective companies and presented in public hearings.

BULLS PROGRAM GRADUATES AND JOB PLACEMENTS



Applicable Program(s)

- **Workforce Development**

Understanding This Measure

The BULLS Academies are a community partnership that connects Durham residents (18-25 years old) seeking economic mobility to industry certification and employment. To ensure that students are properly equipped for the coursework at Durham Technical Community College, BULLS offers success coaching, engagement resources, and financial support. Currently, students pursue the BioWork certificate, a state-wide recognized credential that supports entry-level employment in the Biopharmaceutical Manufacturing sector (this refers to the production of drugs and vaccines that aim to improve health and save lives). The first metric captures the number of graduates that the program has produced by fiscal year, while the second metric captures the number of graduates that achieve employment in the Life Sciences industry.

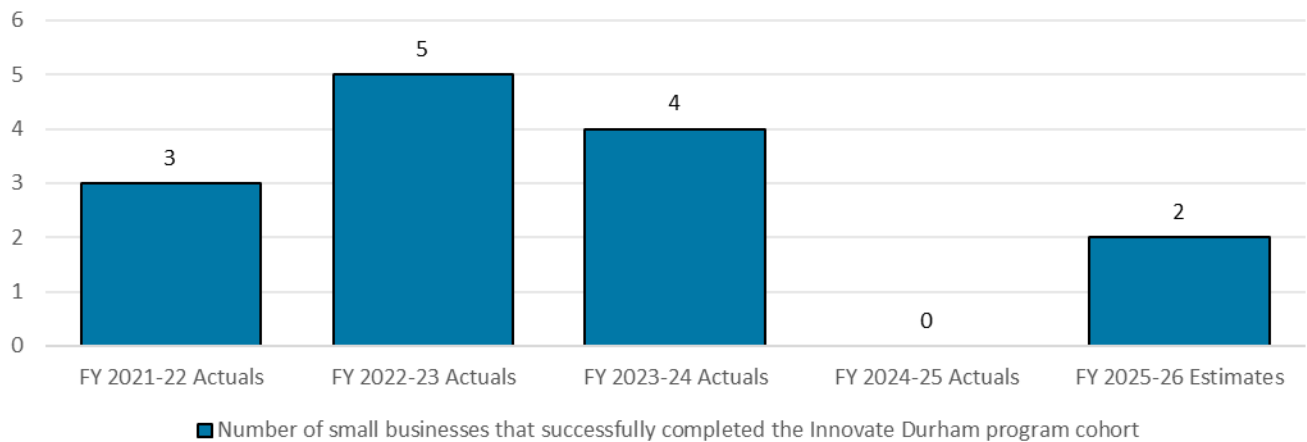
Explanation of Actuals and Trends

The FY 26 Numbers are actual numbers as of February 2026 and is not a true estimate of FY26 expectations. It is expected that, when the fiscal year concludes in June 2026, the number of graduates and job placements will increase. Additionally, the number of cohort seats available each Fiscal Year varies and is based on a number of factors.

Data Source

Data are provided through Durham Technical Community College and Made In Durham.

INNOVATE DURHAM COHORT



Applicable Program(s)

- **Small Business Support**

Understanding This Measure

Over the past five years, more than 14 businesses have tested new ideas, products, or services within Durham County Government. By providing access to staff, data, and facilities, the program supports efforts to make Durham more efficient while fostering a culture of innovation. This work helps build internal innovation capacity that strengthens our ability to address organizational challenges across Durham County. This measure demonstrates how effectively we are partnering with local businesses and entrepreneurs to pilot solutions that can improve government operations and community outcomes. Success means increasing the County's ability to test new approaches, learn quickly, and apply innovative tools that benefit residents and enhance service delivery.

Explanation of Actuals and Trends

Durham County Economic Development has consistently prioritized quality over quantity throughout our application process. In previous cycles, we maintained a cohort size that matched our team's capacity and ensured meaningful engagement with each participant. However, during FY 2024–2025, while we explored new partnership opportunities and program refinements, we did not host a cohort during that year; Economic Development resumed programming in FY 2026-26.

Data Source

The data for this measure are drawn from multiple Innovate Durham cohort reports compiled over several program years.

EMERGENCY SERVICES

Description

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

Department Highlights

The Emergency Services department's major accomplishments for FY 2025-26 include:

1. The Emergency Medical Services Division advanced our system modernization by initiating phased implementation of a comprehensive tiered EMS system model and establishing a countywide, GI supported deployment framework designed for long-term growth, improved response efficiency, and enhanced community outcomes.
2. The Business Operations Division strengthened office stability and financial performance by reducing the departmental vacancy rate to less than 10%, securing a corrective contract with Alliance Health that reversed a \$2.4M EMS revenue loss and restored patient revenue to 90.87% of projections, and clearing the Fire Marshal invoicing backlog, contributing to FM collections reaching 111.37% and supporting an overall departmental revenue performance of 88.21%.
3. The Emergency Management Division coordinated the joint city/county response to Tropical Storm Chantal (July) and supported state, federal, and NGO partners through recovery efforts, while also managing responses to two winter storms (January/February), including shelter operations during one event.
4. The Fire Marshal Division successfully completed inspections of all hazardous occupancies in full compliance with the North Carolina Fire Code and the Durham County Ordinance schedule. The Division also conducted all 76 semiannual school inspections within our two-month windows for both the fall and spring cycles.

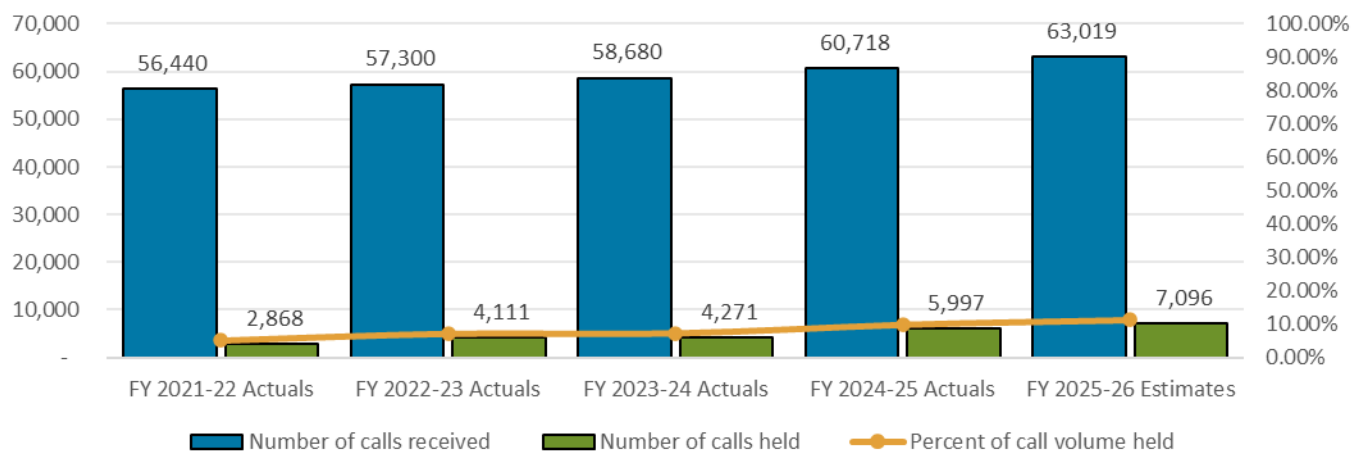
Programs and Key Performance Measures

Emergency Services is responsible for the administration of the following programs:

- **Emergency Medical Services**
- **Emergency Service Business Operations**
- **Emergency Management**
- **Fire Marshal**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

CALL VOLUME AND CALLS HELD



Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

This combination of measures tracks EMS call demand and the proportion of incoming calls that EMS crews are unable to respond to immediately due to unit unavailability. “Calls held” represent incidents in which either limited or no EMS units are available to dispatch at the time of the call, resulting in a delayed assignment until a unit clears or becomes free. The percentage of call volume held reflects how often the system is operating beyond its available capacity and is a key indicator of workload, resource sufficiency, and system strain. Monitoring this measure helps identify service gaps, response-time risks, and areas where staffing or deployment strategies may need adjustment. Additional supporting data shows that, in addition to quantity of calls held, the duration of time calls are held has increased, further exhibiting system oversaturation and strain. EMS operates at over 90% capacity for utilization 11 hours of the day, and at over 100% capacity for utilization for 7 of those hours.

Explanation of Actuals and Trends

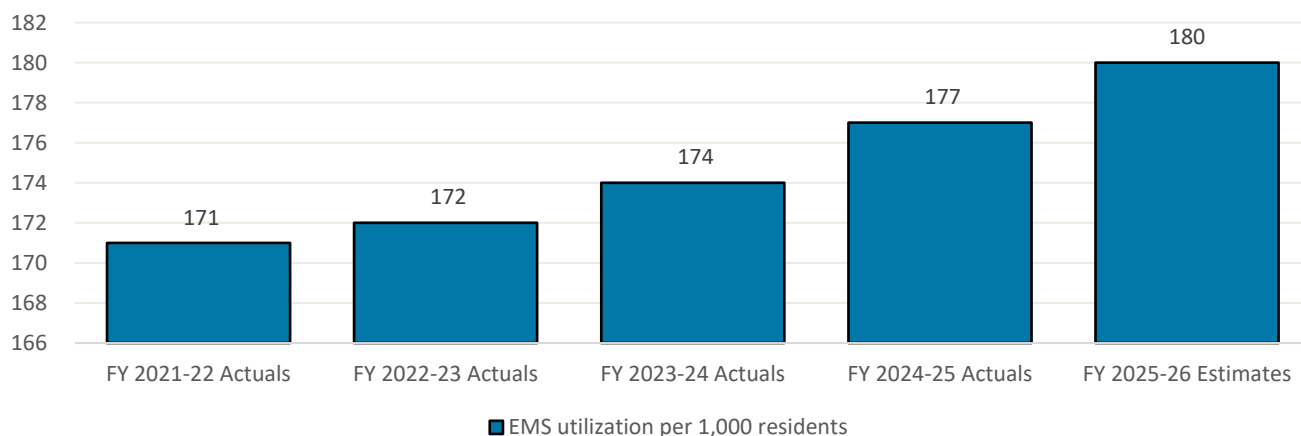
EMS call volume has shown steady and consistent growth over the five-year period, increasing from 56,440 calls in FY 2021–22 to an estimated 63,019 in FY 2025–26. This upward trend aligns with Durham’s population increases, expanded service expectations, and year-over-year demand growth commonly seen in urban EMS systems. While rising call volume is an expected operational trend, the number of calls held has increased at a significantly faster rate. Calls held grew from 2,868 in FY 2021–22 to an estimated 7,096 in FY 2025–26, more than doubling. As a result, the percentage of total call volume being held has escalated from just over 5% to more than 11% in the same timeframe.

This pattern indicates that EMS demand is outpacing available unit hours. Even modest increases in call volume can have large impacts when the system is already operating near capacity, leading to more frequent periods when no units are available for dispatch. The rising percentage represents growing system strain and highlights challenges in maintaining timely EMS response. These trends point to the need for additional unit hours, improved deployment strategies, and continued evaluation of call types, response models, and system efficiency. Without intervention, increasing demand will continue to widen the gap between available resources and required service levels. In addition to the EMS system’s ability to properly handle the growing demand for service, this trend has significantly impact on employee wellbeing. In conjunction with comparative compensation to local competitors, it becomes increasingly difficult to recruit and retain talented staff. The EMS System is actively evaluating deployment strategies and response models to improve system efficiency, but support with additional unit hours, including both personnel and fleet expansion, is an essential element for that to succeed.

Data Source

The department sources these data from the 911 CAD system, ESO (patient care reporting system), and FirstWatch.

EMS UTILIZATION PER 1,000 RESIDENTS



Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

This measure tracks overall EMS utilization per 1,000 residents or how frequently community members use EMS services relative to the population size. This metric allows the system to track true changes in service utilization independent of population growth. By examining utilization rates rather than raw call counts alone, EMS leaders can better understand shifts in community health needs, service dependency, system workload, and the effectiveness of alternative response models. A rising utilization rate generally indicates higher reliance on EMS services and can signal increasing medical acuity, limited access to healthcare, or demographic changes such as an aging population.

Explanation of Actuals and Trends

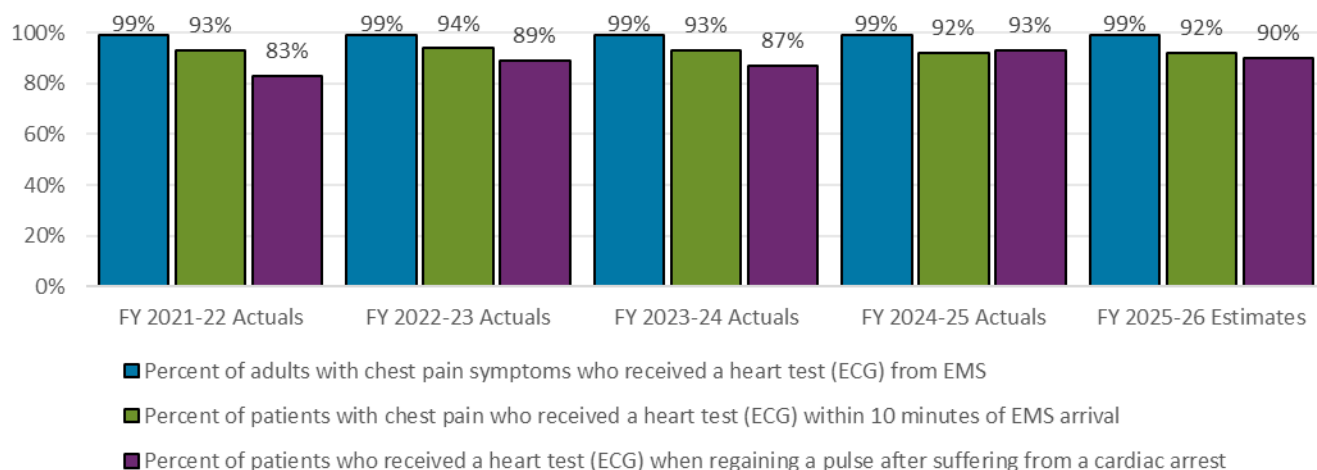
EMS utilization per 1,000 residents has increased steadily over the past five years, rising from 171 in FY 2021-22 to an estimated 180 in FY 2025-26. Because this measure accounts for population growth, it provides a clearer picture of rising per capita demand. The trend shows that EMS is being used more frequently relative to the size of the community, suggesting that demand is growing faster than population alone would predict. Contributing factors may include an aging population, greater medical complexity, expanded expectations for EMS as a safety-net provider, and increased reliance on 9-1-1 when other healthcare options are limited.

Even small year to year increases add pressure on system capacity, as higher utilization directly drives the need for more unit hours and places additional strain on staffing, deployment, and response readiness. The upward trend reinforces the need for strategic planning around personnel, resource allocation, and innovative response models to keep pace with growing per capita demand.

Data Source

The department sources these data from the 911 CAD system, ESO (patient care reporting system), and FirstWatch.

EMS HEART TESTS (ECG) FOR CARDIAC PATIENTS



Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

These cardiac care measures assess how effectively EMS identifies and manages time sensitive cardiac conditions using 12 lead ECGs. They track whether adult chest pain patients receive an ECG, whether it is completed within the recommended 10 minutes of arrival, and whether an ECG is performed when a patient regains a pulse after cardiac arrest. Together, these indicators show how consistently EMS follows national clinical standards and delivers timely, high quality cardiac care. Strong performance reflects effective training, protocol adherence, and a system focused on early recognition and rapid intervention.

Explanation of Actuals and Trends

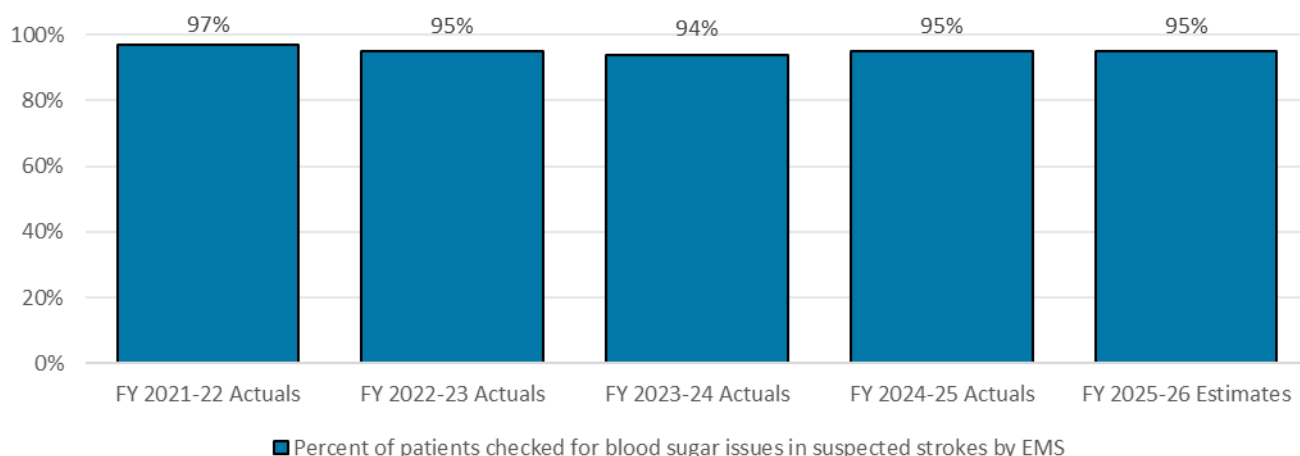
Across all three measures, EMS performance has remained consistently strong, reflecting high clinical reliability despite increasing operational demands. ECG delivery for adults with chest pain has held steady at 99 percent for five years, showing near perfect adherence to assessment protocols. Timely ECG acquisitions have also remained stable, ranging from 92 to 94 percent, indicating sustained efficiency even as call volume and scene complexity grow.

The measure showing the greatest improvement is ECG completion after return of spontaneous circulation, which increased from 83 percent to a peak of 93 percent before stabilizing around 90 percent. This upward trend reflects stronger provider training, improved post-arrest practices, and more structured ROSC management. While small year to year fluctuations occur, overall performance across all cardiac care indicators remains high, demonstrating strong clinical competency and effective quality assurance processes within EMS.

Data Source

The department sources these data from ESO (patient care reporting system) and American Heart Association (AHA) Mission: Lifeline.

PATIENTS CHECKED BY EMS FOR BLOOD SUGAR ISSUES IN SUSPECTED STROKES



Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

This measure tracks the percentage of suspected stroke patients who receive a blood glucose evaluation from EMS. Checking blood sugar is a critical step in stroke assessment because low or high glucose levels can mimic stroke symptoms or worsen neurologic impairment. Ensuring this test is performed helps EMS correctly identify true strokes, avoid misclassification, and guide appropriate transport and treatment decisions. High performance reflects strong adherence to stroke assessment protocols and high-quality clinical decision-making.

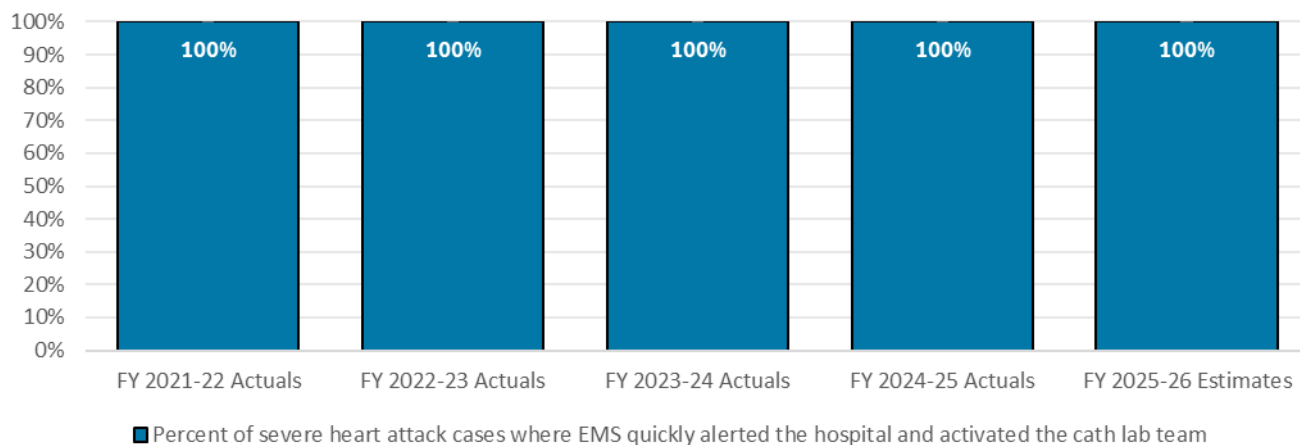
Explanation of Actuals and Trends

Performance has remained strong over the past five years, ranging from 94 to 97 percent, with only minor year to year variation. This stable trend reflects consistently high compliance, and the slight shift from 97 percent into the mid-90s is likely due to normal operational variability and rising system demand. Actual performance is also likely higher than reported, as some blood glucose checks performed by first responders or allied partners are not consistently documented. This under documentation may make compliance appear slightly lower than it truly is. Overall, the data shows reliable protocol adherence and strong stroke assessment performance across the EMS system.

Data Source

The department sources these data from ESO (patient care reporting system) and American Heart Association (AHA) Mission: Lifeline.

SEVERE HEART ATTACK CASES WHERE EMS QUICKLY ALERTED THE HOSPITAL AND ACTIVATED THE CATH LAB TEAM



Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

This measure tracks the percentage of severe heart attack (STEMI) cases in which EMS notified the receiving hospital early and activated the cardiac catheterization lab while still in the field. Early hospital notification is critical for reducing time to definitive treatment and has a direct impact on survival and patient outcomes. High performance on this measure reflects strong clinical recognition of STEMI, effective communication processes, and strong coordination between EMS and hospital partners.

Explanation of Actuals and Trends

Performance remained at 100% for all five years, demonstrating sustained compliance. This consistency highlights exceptional field recognition of STEMI, reliable adherence to protocol, and highly effective collaboration between EMS and the local cardiac-care system. Maintaining a 100% activation rate over multiple years reflects strong training, strong medical-direction oversight, and disciplined operational performance. It also reinforces that EMS reliably identifies time-sensitive cardiac emergencies and ensures hospitals are fully prepared upon the patient's arrival, supporting optimal patient outcomes.

Data Source

The department sources these data from ESO (patient care reporting system) and American Heart Association (AHA) Mission: Lifeline.

AHA MISSION: LIFELINE OVERALL PERFORMANCE

Key Program Measures	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
AHA Mission: Lifeline Overall Performance Across all EMS Performance Measures*	Gold+ (93%)	Gold+ (91%)	Gold+ (92%)	Gold+ (95%)	Gold+ (95%)

*The AHA Mission: Lifeline score is determined by a variety of performance indicators, including some reported for this program.

Applicable Program(s)

- **Emergency Medical Services**

Understanding This Measure

To achieve the American Heart Association's (AHA's) Mission: Lifeline EMS recognition, agencies must demonstrate aggregated annual compliance of at least 75% across all required cardiac care measures. Mission: Lifeline is a national quality-improvement program that focuses on strengthening care for patients experiencing stroke, heart attack, and cardiac arrest by connecting every component of the emergency care system - dispatch, EMS, and hospitals - into a coordinated, evidence-based response. The program emphasizes adherence to clinically proven guidelines, consistent performance measurement, identification of care gaps, and continuous quality improvement. High performance on this measure reflects a reliable, integrated system dedicated to delivering the highest standard of cardiovascular care.

Explanation of Actuals and Trends

EMS has consistently exceeded the Mission: Lifeline performance threshold, maintaining Gold+ recognition for many years with overall scores between 91% and 95%. This sustained performance demonstrates strong results across all cardiac care metrics, including rapid ECG acquisition, early STEMI identification, timely hospital activation, and effective post resuscitation- care. The increase from 91–92% in earlier years to 95% more recently reflects ongoing improvements in clinical workflows, training, and coordination with hospital partners. Consistent Gold+ achievement indicates a mature, well-integrated system that reliably delivers high-quality cardiac and stroke care year after year.

Data Source

The department sources these data from AHA Mission: Lifeline.

NUMBER OF OUTREACH EVENTS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of outreach events	-	-	-	12	13

*Data for this program were not tracked prior to FY 2024-25.

Applicable Program(s)

- **Emergency Management**

Understanding This Measure

The Emergency Management team supports the County's mission to promote preparedness and community resilience by delivering education, training, and resources directly to residents. Each year, the team responds to numerous requests for training sessions at houses of worship, community groups, targeted local initiatives, and public events such as health and back to school fairs. Engaging the community in these settings helps ensure Emergency Management understands real-world needs and provides relevant, accessible preparedness information. This performance measure tracks the number of community events supported, reflecting our commitment to being present in the community and expanding outreach that strengthens overall preparedness.

Explanation of Actuals and Trends

The department does not yet have consistent or complete data for this measure, so current values should be viewed as best estimates rather than definitive counts. The numbers shown represent the minimum confirmed events supported by the team, and actual activity may be higher. Because of limited historical data, we are not yet able to reliably identify trends or compare actuals across years. As consistent data collection stabilizes, future reporting will more accurately reflect true performance and year-over-year changes.

Data Source

Data for FY 2024–2025 and the current fiscal year were manually compiled by reviewing calendar entries from all six team members, recording outreach events, and removing duplicates when multiple staff attended the same activity. Because manual review relies on accurate calendar use, some events may not have been captured, and the reported numbers represent best estimates and the minimum confirmed activity. No data was available for prior years. Midway through the year, the team adopted scheduling software that now tracks outreach events as they are scheduled and can generate accurate reports, improving data reliability for future reporting.

NUMBER OF TRAINING HOURS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of hours for training and exercises provided to internal and external stakeholders	-	-	-	-	84

*Data for this program were not tracked prior to FY 2025-26.

Applicable Program(s)

- **Emergency Management**

Understanding This Measure

As Emergency Management is a broad and evolving field, ongoing training is essential to maintain awareness of best practices and strengthen preparedness, continuity, and resilience. This performance measure reflects the total number of training hours the Emergency Management team delivers to colleagues, stakeholders, and community members, demonstrating the County's commitment to building capability across the emergency management system.

Explanation of Actuals and Trends

The department does not have any documented trends available because this measure was not tracked in prior years. However, our team has invested significant effort this fiscal year in expanding and strengthening our training and exercise program, including developing recurring, Durham-specific training offerings.

Data Source

Data were collected through parallel manual processes and consolidation in the scheduling software 'Vector Solutions' as well as via calendars in the Microsoft suite.

EOC ACTIVATION HOURS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of hours Emergency Operation Center (EOC) was activated	-	-	-	-	658

*Data for this program were not tracked prior to FY 2025-26.

Applicable Program(s)

- **Emergency Management**

Understanding This Measure

When an Emergency Operations Center (EOC) activation is needed, the Emergency Management team notifies City and County leadership, signaling that active monitoring, coordination, and incident support are underway. The full activation time frame, from the initial activation through complete demobilization, is recorded for tracking purposes. EOC activations are scalable based on the number of partners required and may be conducted in person, virtually, or through a hybrid approach.

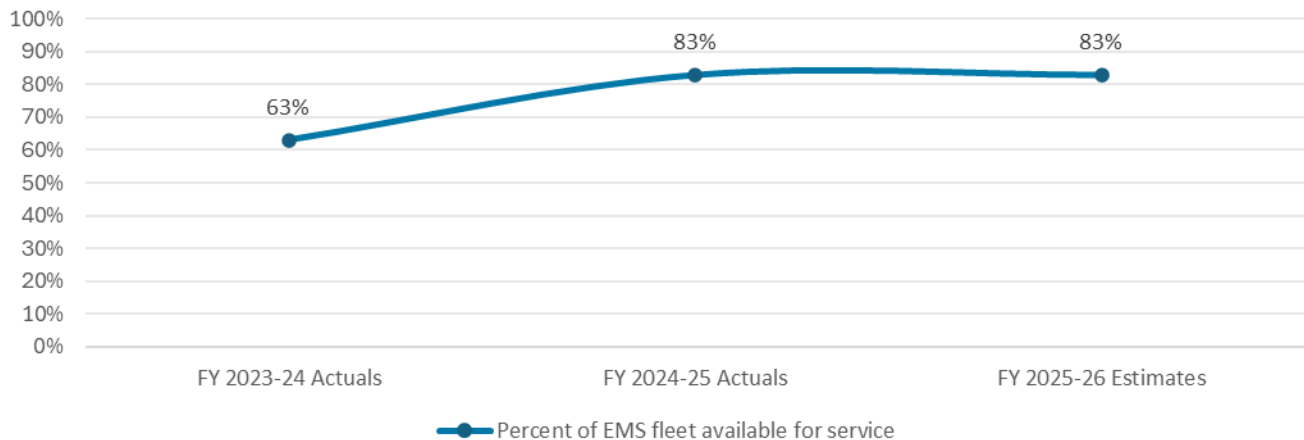
Explanation of Actuals and Trends

No documented trends are available as this data has not been captured in prior years; however, during FY 2025-26, there have been 2 EOC activations that required 12-hour operational periods over multiple days.

Data Source

Data were collected through parallel manual processes and consolidation in the scheduling software 'Vector Solutions' as well as via calendars in the Microsoft suite.

PERCENT OF EMS FLEET AVAILABLE FOR SERVICE



Applicable Program(s)

- **Emergency Services Business Operations**

Understanding This Measure

Durham County Emergency Services has launched a structured initiative to track and analyze EMS fleet availability to better assess operational readiness across our fleet. This performance measure reflects the percentage of total unit hours during which vehicles are fully staffed, operational, and ready to respond, compared with the time units are out of service for repairs, preventive maintenance, or required inspections. By consistently monitoring fleet availability, Emergency Services can evaluate system reliability, identify emerging trends, and make informed decisions that strengthen resource readiness and enhance overall service delivery.

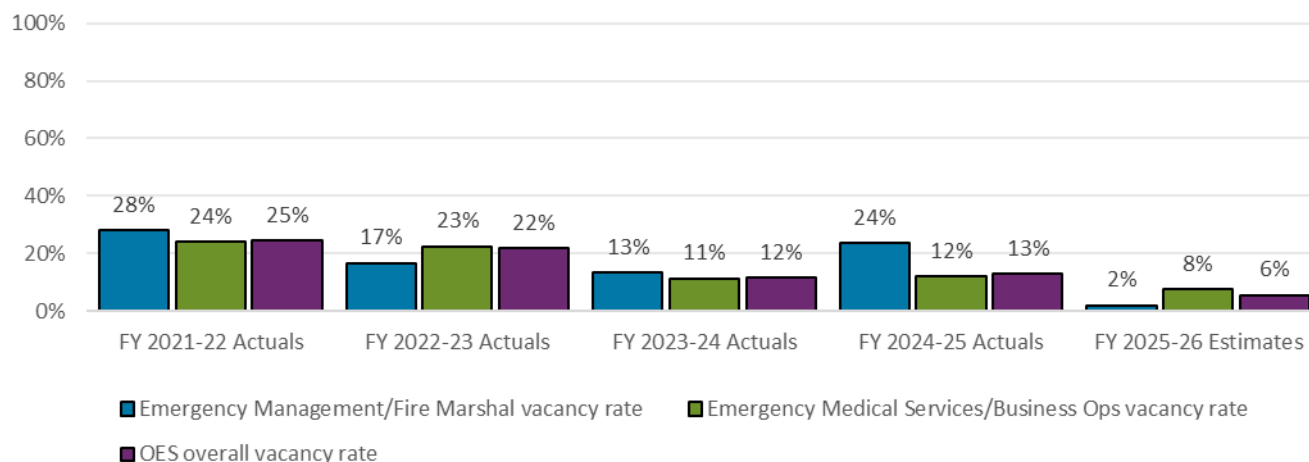
Explanation of Actuals and Trends

Beginning with the initial data collection in FY 2023-24, EMS response vehicles recorded an availability rate of 63%, reflecting an aging fleet and limited maintenance capacity supported by only one mechanic. This baseline highlighted the extent of downtime driven by repairs and required maintenance. In FY 2023-24 and FY 2024-25, Emergency Services began addressing these constraints by adding a second mechanic and introducing several new ambulances, which produced a measurable upward trend in fleet availability. By FY 2025-26, the addition of a third mechanic and continued fleet expansion further strengthened reliability, demonstrating sustained improvement and increasing the proportion of time that EMS units were mission ready. Data are currently unavailable prior to FY 2023-24.

Data Source

Emergency Services uses Operative IQ to manage all fleet maintenance and repair activities while continuously tracking EMS unit locations and their service status. The system generates hourly operational reports, and these data points are used to calculate overall in-service percentages for the EMS fleet.

VACANCY RATES



Applicable Program(s)

- **Emergency Services Business Operations**

Understanding This Measure

Vacancy rate measures the percentage of Emergency Services positions that are unfilled at any point in time, providing a clear indicator of staff retention. This measure highlights recruitment and retention challenges and helps identify staffing gaps in critical public safety roles. Maintaining a low vacancy rate is essential because Emergency Services delivers 911 emergency response, disaster preparedness, and other life safety services that depend on consistent staffing. Higher vacancy rates can lead to longer call response times, increased workload and burnout among existing staff, reduced capacity for largescale incident response, and other impacts on patient outcomes and community preparedness. For Durham County, monitoring this measure ensures staffing levels are maintained for operational needs and support dependable, timely delivery of emergency services.

Success in this area means sustaining a well-staffed, 24/7 workforce without compromising safety or service quality. This includes keeping vacancy rates low enough to maintain full operational readiness, strengthening recruitment and onboarding processes, and improving retention, morale, and career development. Adequate staffing across all shifts and specialized roles ensures Emergency Services can meet everyday service demands while remaining prepared for emergencies or sudden surges in call volume, ultimately supporting a more resilient and responsive emergency services system for Durham residents.

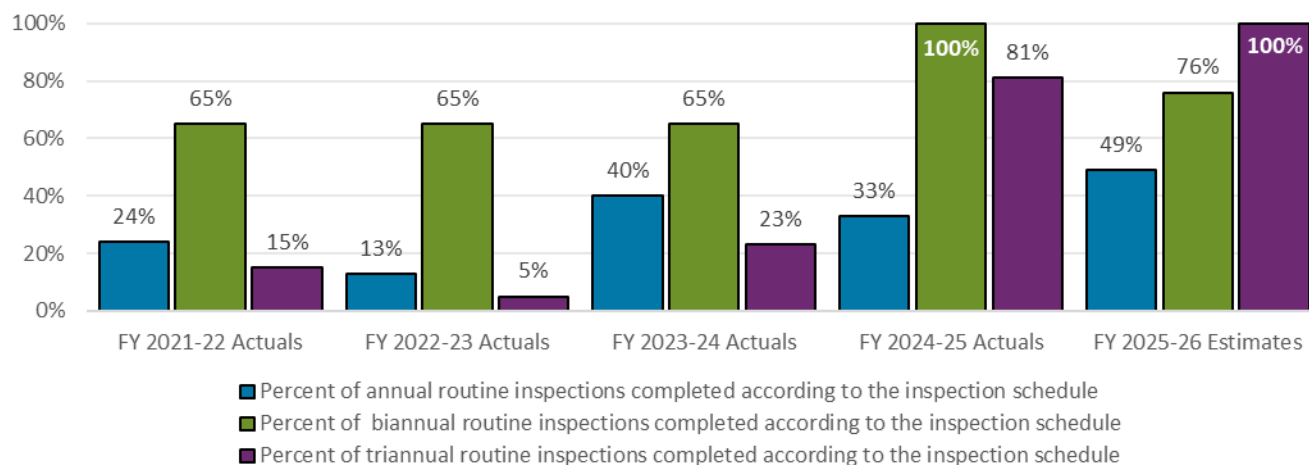
Explanation of Actuals and Trends

The Emergency Services vacancy rate has varied from year to year, primarily due to recruitment challenges, competitive market pressures, and turnover common across the emergency services industry. These conditions have at times resulted in positions remaining open longer than expected, mirroring national trends in EMS, Emergency Management, and Fire Marshal roles. When vacancies increase, the department must manage added strain on existing staff through schedule adjustments, overtime, and shifts in priorities to maintain service levels. Occasional data spikes or gaps may reflect temporary factors such as extended background checks, or multiple departures occurring at once. The vacancy rate itself reflects how staffing levels compare to what is required for full operational readiness. There is a difference between being “fully staffed” and “filling all available vacancies”. While Emergency Services is close to filling all available vacancies, the department is far from fully staffed (having the appropriate number of people for the work required).

Data Source

The vacancy rate data come from multiple internal sources, including the County Human Resources Department, SAP, and the Emergency Services’ internal staffing and position tracking records.

ROUTINE INSPECTIONS COMPLETED ACCORDING TO SCHEDULE



Applicable Program(s)

- **Fire Marshal**

Understanding This Measure

This measure evaluates the percentage of annual, biannual, and triannual routine fire code inspections completed in accordance with Durham County's state submitted inspection schedule and the requirements of the North Carolina Fire Code. Routine fire code inspections are critical to ensure that occupancies within the jurisdiction of the Durham County Fire Marshal remain compliant with applicable regulations, thereby providing safe environments for community members to work, visit, and gather. State certified fire inspectors conduct these inspections pursuant to the North Carolina Fire Code to identify fire hazards and to verify that all installed fire protection systems are functioning as intended.

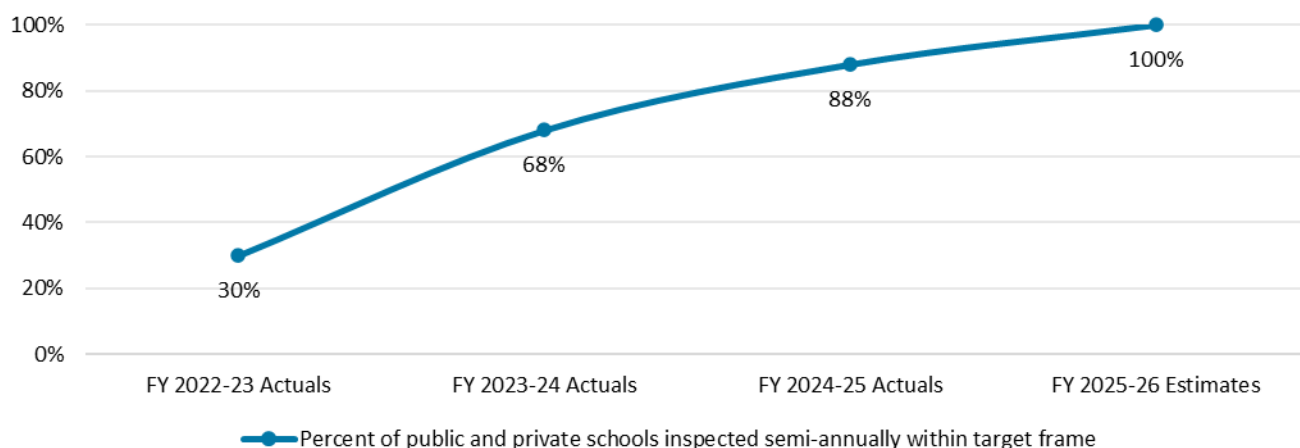
Explanation of Actuals and Trends

Over the past five years, performance has varied significantly due to the timing of required inspections and available staffing. Lower completion percentages in several years are largely tied to staffing shortages and increased workload from construction reviews, permitting, and inspections. In addition, both the inspection-tracking software and the inventory of inspectable properties underwent major refinement to ensure all applicable occupancies were accurately identified and documented. The data shown reflect completion rates based on the current, fully validated list of inspectable properties, rather than the lists used in each fiscal year, which contributes to the year to year variation in results.

Data Source

Data are sourced from Streamline, the internal inspection software used by Durham County Fire Marshal staff for all inspection types.

SCHOOL INSPECTIONS COMPLETED WITHIN TARGET TIME FRAMES



Applicable Program(s)

- Fire Marshal

Understanding This Measure

This measure tracks the percentage of required semiannual inspections completed for public and private schools in accordance with Durham County's state submitted inspection schedule, North Carolina General Statute, and the North Carolina Fire Code. These inspections are essential for ensuring the safety of students and staff by identifying fire hazards and verifying that fire protection systems function properly. State certified fire inspectors conduct all inspections under the North Carolina Fire Code. The performance target used by the Fire Marshal Division is more stringent than state requirements, requiring all school inspections to be completed within a two-month window. All schools are to be inspected twice a year, at least 120 days apart.

Explanation of Actuals and Trends

Trends for this measure have shown annual increases over each of the past four years, with no available data for FY 2021-22. These upward trends align with the increase in personnel observed during the last three fiscal years. Prior to FY 2025-26, the department had not established an internal two-month performance metric. Consistent with previous measures, the software used to track inspections underwent substantial refinement in FY 2025-26 to improve the accuracy and clarity of inspection-type tracking.

Data Source

Data are sourced from Streamline, the internal inspection software used by Durham County Fire Marshal staff for all inspection types.

ENGINEERING AND ENVIRONMENTAL SERVICES

Description

The Engineering and Environmental Services (EES) Department provides a wide array of services and programs that: protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, and potable water; improve county facilities through the management of capital projects consistent with the High-Performance Building policy; protect and improve Durham's natural environment and open spaces through wise use of natural resources and preservation of natural and scenic lands, farms, and forests. Departmental programs also provide access to environmental education and natural space recreation for all County residents. Additionally, the department leads and facilitates accomplishment of the County's adopted greenhouse gas emissions reduction and renewable energy goals. The department consists of the Stormwater and Erosion Control, Sustainability, Capital Project Development and Management, Open Space / Real Estate Management, and Utility divisions. Program and budget information for the General Fund agencies follows below, while program and budget information for the Utility and Stormwater and Erosion Control divisions can each be found under the Enterprise Fund, Stormwater and Erosion Control Enterprise Fund tab, respectively, in the budget document.

Department Highlights

Engineering and Environmental Services' major accomplishments for FY 2025-26 include:

1. The new Youth Home, of which EES managed the construction, obtained LEED Platinum Certification.
2. The department advanced the Joint City/County Fire and Emergency Medical Services Station #19 project through approval of the Interlocal and Cost-Share Agreements and execution of the Construction Manager at Risk Guaranteed Maximum Price contract.
3. The department supported the 300 E. Main St. Affordable Housing Development in reaching 100% occupancy and obtaining a Partial Certificate of Compliance.
4. The department supported the 500 E. Main St. parking deck and market-rate housing development in obtaining a Partial Certificate of Compliance.

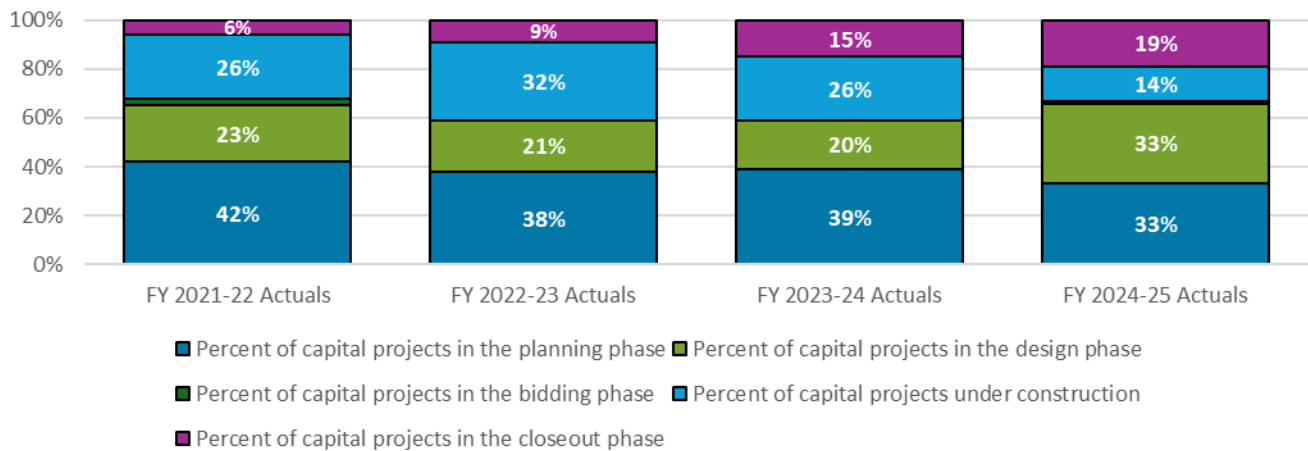
Programs and Key Performance Measures

Engineering and Environmental Services is responsible for the administration of the following programs:

- **Capital Project Development and Management**
- **Open Space Preservation**
- **Real Estate**
- **Sustainability**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

CAPITAL PROJECTS IN THE PLANNING, DESIGN, BIDDING, UNDER CONSTRUCTION AND CLOSEOUT PHASES



Applicable Program(s)

- **Capital Project Development and Management**

Understanding This Measure

This is a measure of the activity level of projects throughout the Capital Improvement Plan (CIP) process. This measure provides insight into the workload and staffing requirements for the division, based on current projects, as well displaying the pipeline of projects and initiatives in the project planning phase.

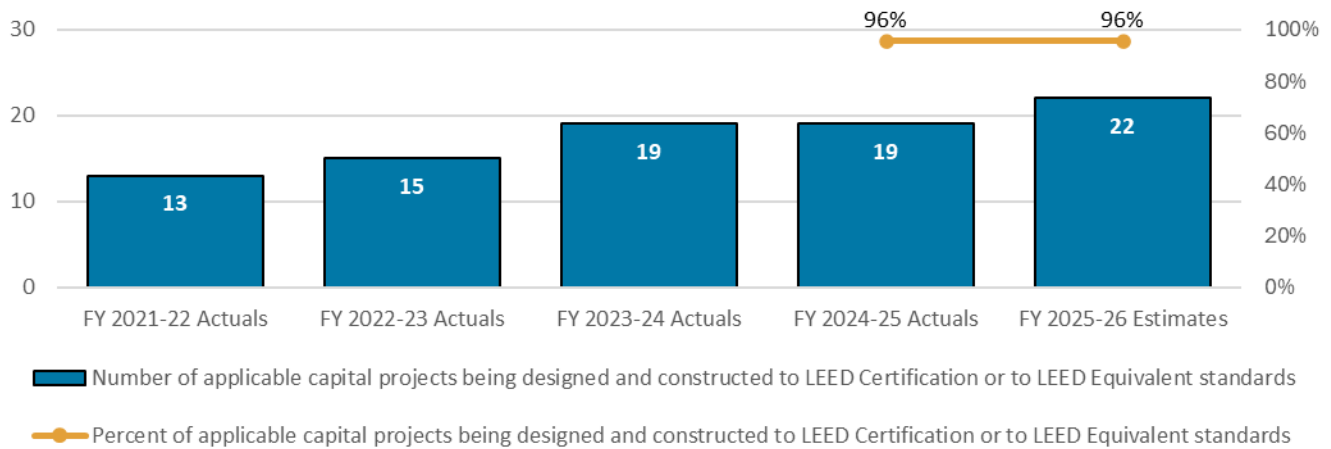
Explanation of Actuals and Trends

The number and scheduling of projects undertaken is based on decisions made by the Board of County Commissioners and by County Management. Typical construction processes also factor into timelines for projects. The trending along the project development timeline is dependent upon the timing of funding for each project, as determined in the CIP and by management.

Data Source

Projects, including other planning studies and initiatives managed by the division members come through other divisions, through County management, and through the Board of County Commissioners and are tracked by the division.

APPLICABLE CAPITAL PROJECTS BEING DESIGNED AND CONSTRUCTED TO LEED CERTIFICATION OR TO LEED EQUIVALENT STANDARDS



Applicable Program(s)

- **Capital Project Development and Management**

Understanding This Measure

Durham County has demonstrated a public commitment to sustainability and green buildings. The County's commitment to achieving high levels of LEED certification, through the High-Performance Building Policy, for all new facilities and major renovations exemplifies careful stewardship of natural resources and the land. Numerous buildings have already received LEED certification, and several more that will obtain certification are under design and/or construction.

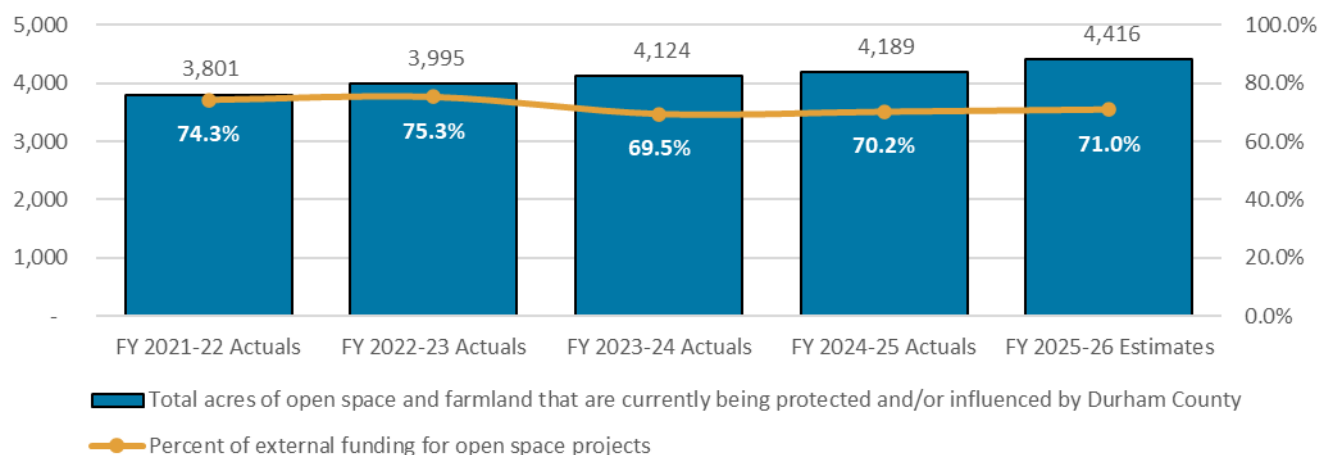
Explanation of Actuals and Trends

The measure is a cumulative measure highlighting the number of LEED projects completed under USGBC review, or currently in design and/or construction. The department's goal is to incrementally increase this total over time.

Data Source

Data are based on certifications received to date, those currently under review by USGBC, and those projects currently undergoing design and/or construction.

OPEN SPACE AND FARMLAND ACRES PROTECTED AND EXTERNAL FUNDING FOR OPEN SPACE PROJECTS



Applicable Program(s)

- **Open Space Preservation**

Understanding This Measure

This measure tracks the County's progress in preserving open space and farmland through land acquisition and conservation easements. Permanently protecting these areas supports natural resource conservation, water quality, wildlife habitat, and the long-term viability of Durham's agricultural lands. The related measure, the percent of external funding supporting open space projects, illustrates how effectively the County leverages state, federal, and local funding and works with landowners and partners to maximize conservation impact.

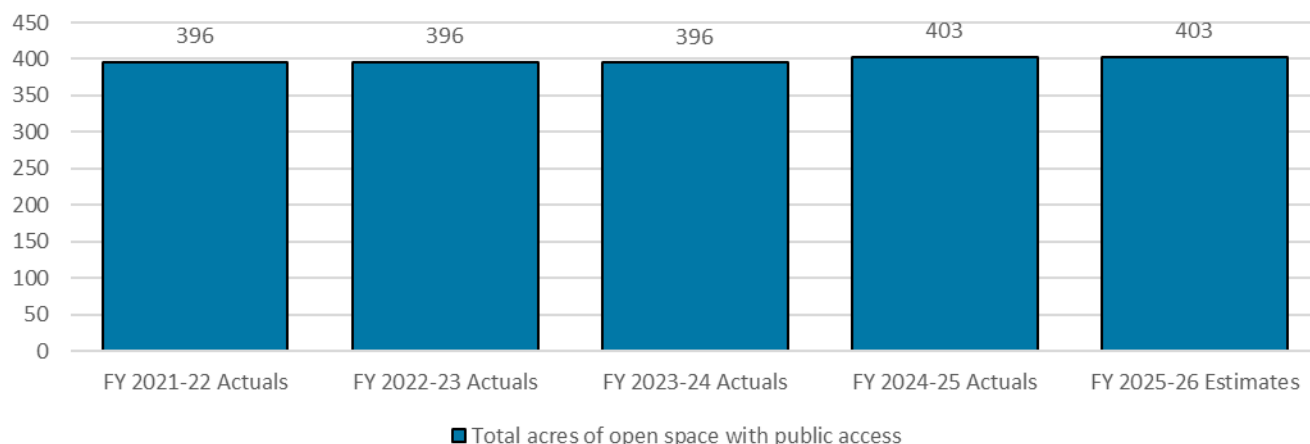
Explanation of Actuals and Trends

Annual acreage figures increase as additional land is protected; however, these year-to-year changes do not always reflect the full scope of the Program's work. Open space and farmland preservation projects take three to five years to complete, so the acreage added in a single year represents work that began several years earlier. In other trends, land and easement values are increasing, and more landowners are interested in conservation easements. Open Space staff are currently managing ten funded projects, with another four to five expected in the coming year.

Data Source

Open Space staff track acres protected and record County expenditures and grant funding for each project. Staff also maintain GIS maps and internal spreadsheets.

ACRES OF OPEN SPACE WITH PUBLIC ACCESS



Applicable Program(s)

- **Open Space Preservation**

Understanding This Measure

This measure tracks the total acres of County-protected open space that are available for public access. It reflects the County's efforts to expand opportunities for residents to enjoy natural areas, trails, and nature-focused recreation. The measure increases only when new properties are opened to allow public use.

Explanation of Actuals and Trends

The total acres of open space with public access have remained relatively unchanged in recent years because no significant new acreage has been opened to the public. The County is currently working on a capital project to open 260 acres of County-owned undeveloped forested land at 600 Santee Road for public access. Once completed, this project will increase the acres of publicly accessible open space. Because projects of this scale take multiple years to plan, develop, and implement, annual figures do not reflect the progress underway.

Data Source

Open Space staff track County fee lands that are open to the public, maintain GIS maps and internal spreadsheets.

COMMERCIAL PROPERTY NET REVENUE

Key Program Measures	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Commercial property net revenue	-	-	-	\$448,906	\$397,348

*These figures do not include lease commissions, security deposits held by the owner, or capital expenditures.

Applicable Program(s)

- **Real Estate**

Understanding This Measure

The Finance Department tracks revenue and expenses for the County's commercial properties, including the Shoppes of Hope Valley, the restaurant spaces in the Bell Building, and the retail spaces on Queen Street. Net Revenue does not include lease commissions, security deposits held by owners, or capital expenditures.

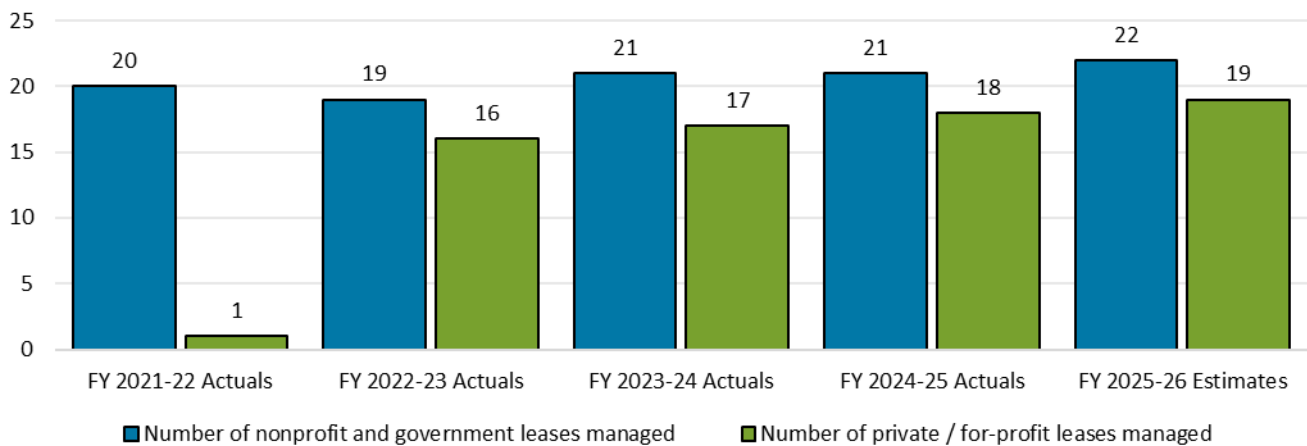
Explanation of Actuals and Trends

Leasing demand at Shoppes of Hope Valley remains moderately strong, in line with higher retail demand throughout the Triangle. Leasing demand for the second restaurant space in the Bell Building and in the small retail spaces on Queen Street is very weak, in line with the downtown submarket. Brokers' assumptions for weak downtown demand are primarily due to a glut in available retail space.

Data Source

This data point is from the County Finance Department. Narrative market information is from the Triangle Business Journal, CoStar, and individual discussions with area brokers.

NONPROFIT, GOVERNMENT, AND PRIVATE/FOR-PROFIT LEASES MANAGED



Applicable Program(s)

- **Real Estate**

Understanding This Measure

The number of leases managed by the Real Estate Program is a proxy for the growing portfolio of properties in the County's asset management portfolio.

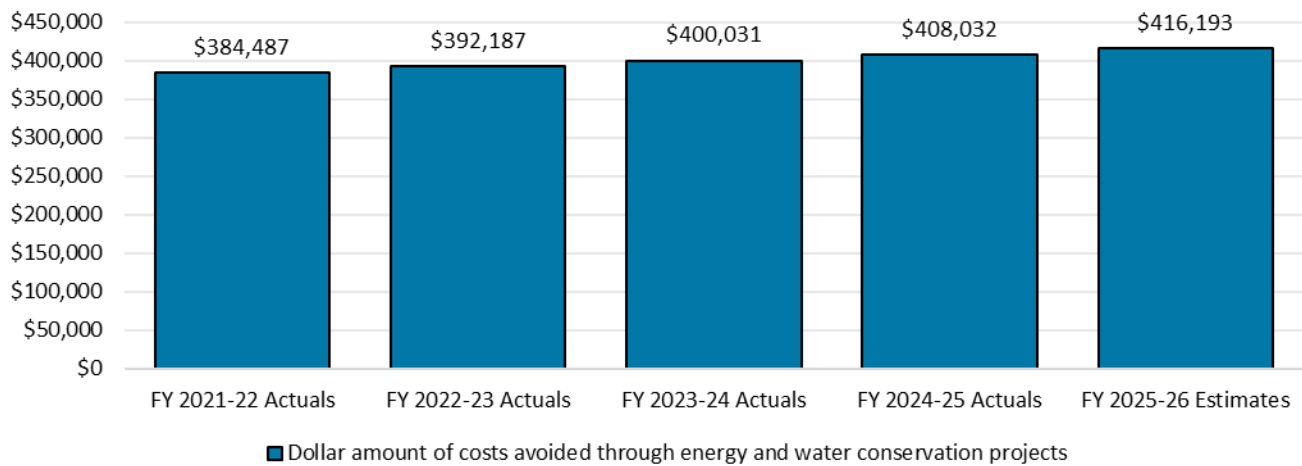
Explanation of Actuals and Trends

The County, through our Broker, is actively working to lease vacant spaces at Shoppes of Hope Valley, as well as the Bell Building restaurant spaces and Queen St. retail spaces. County property acquisitions outside of the Open Space Preservation Program are rare. The County disposed of the bulk of its tax foreclosure surplus properties several years ago and very little surplus properties remain.

Data Source

This data is captured and managed in the Real Estate Program.

COSTS AVOIDED THROUGH ENERGY AND WATER CONSERVATION PROJECTS



Applicable Program(s)

- **Sustainability**

Understanding This Measure

This measure shows the fiscal impact of investments in energy and water efficiency in County buildings.

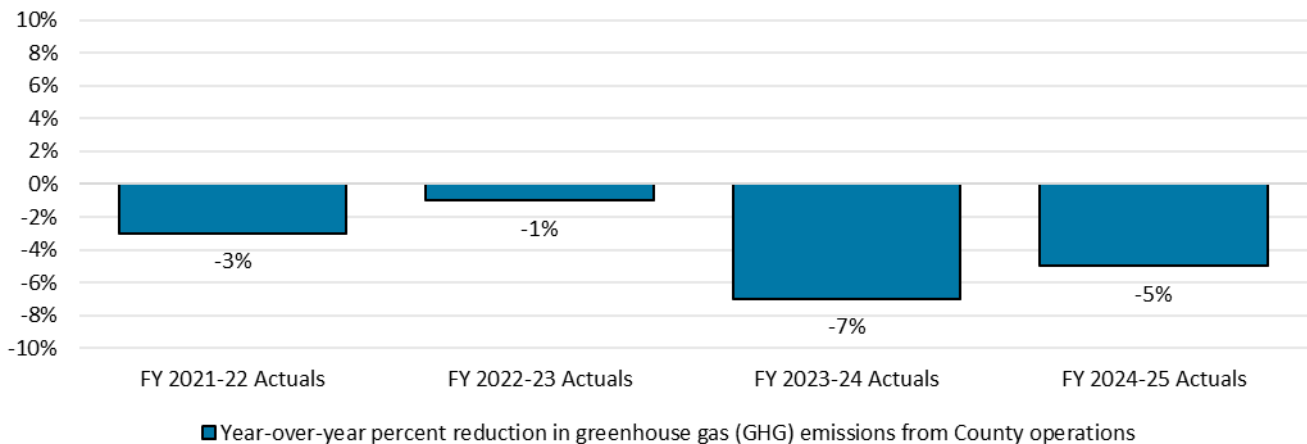
Explanation of Actuals and Trends

The savings increase over time because the cost of energy and water increase each year. Therefore, a unit of energy saved in FY 2025-26 is worth more money than the same unit in FY 2021-22.

Data Source

The Durham County Sustainability Office tracks the energy and water savings from particular investments.

YEAR-OVER-YEAR REDUCTION IN GREENHOUSE GAS (GHG) EMISSIONS FROM COUNTY OPERATIONS



Applicable Program(s)

- **Sustainability**

Understanding This Measure

This measure shows the percent change in greenhouse gas emissions from County buildings, vehicles, and wastewater treatment. Greenhouse gases include carbon dioxide, nitrogen dioxide, and methane. These gases are grouped together in into “carbon dioxide equivalents” (or CO₂e) to be able to compare impacts more easily.

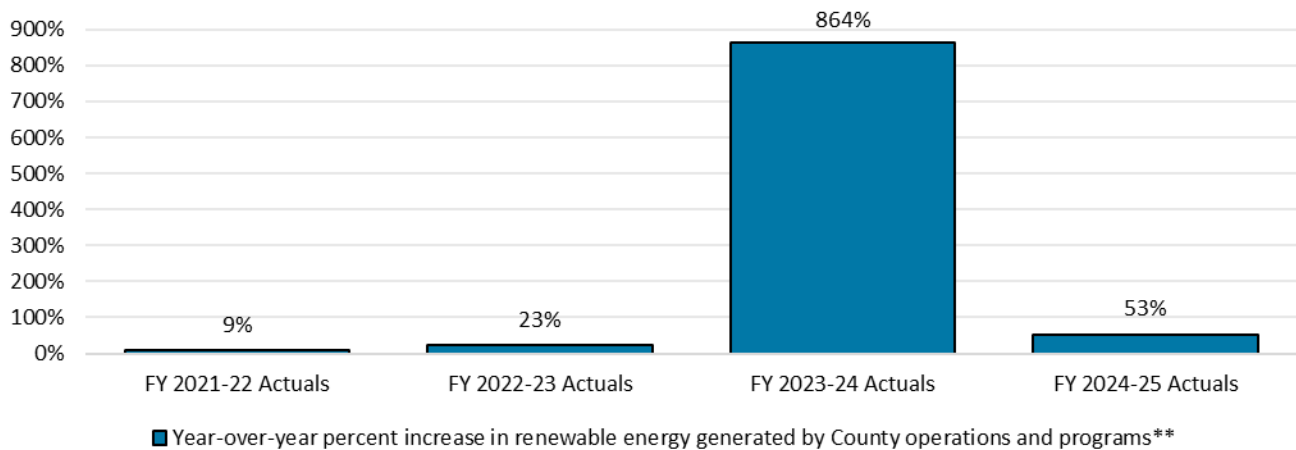
Explanation of Actuals and Trends

A negative number shows fewer greenhouse gases that were emitted by County operations from the previous year. Emissions are going down each year, as shown, even as operations increase. Emissions reductions are due to efficiency, renewable energy projects, changes in fuel in the electricity sector, and County utilization of vehicles that are more efficient.

Data Source

The Durham County Sustainability Office tracks energy use from buildings, vehicles, and wastewater operations using Enpira software. Enpira provides the greenhouse gas estimates from these data.

YEAR-OVER-YEAR INCREASE IN RENEWABLE ENERGY GENERATED BY COUNTY OPERATIONS AND PROGRAMS



Applicable Program(s)

- **Sustainability**

Understanding This Measure

This measure shows the percentage change in renewable energy generated through County operations. This includes on-site and off-site solar generation.

Explanation of Actuals and Trends

The County has installed a few rooftop solar photovoltaic (PV) systems on facility roofs. Because there is a relatively small amount of solar installations installed at this time, any increase in the number of installations can cause a big increase in the total percentage, as observed in FY 2023-24. The percentage increase each year depends on the number and size of new solar PV systems installed in a given year.

Data Source

The Durham County Sustainability Office monitors the electricity production of the County's solar PV systems on a quarterly basis.

FINANCE

Description

The mission of the Finance Department is to provide financial security and stability for the County's financial information. The department strives to provide complete, accurate, effective, and efficient financial information for management and all user departments; ensure compliance with grants and federal and state awards; ensure compliance with federal, state, and local legislation; maintain an attitude of teamwork; and provide customer service to internal departments and the community. Finance is committed to contributing to the prosperity of Durham County through active investment management, debt management, financial management and planning, financial accounting, analysis, and reporting compliance monitoring and reporting. The Finance department establishes and maintains a centralized county-wide system of financial planning, compliance, accounting, reporting, and control. The department provides for proper accounting and reporting of financial activities to ensure compliance with Generally Accepted Accounting Principles (GAAP), the Governmental Accounting Standards Board (GASB), Uniform Grant Guidance (UGG) (federal), General Statutes (State) and County Policies. Finance performs administration of the County's general ledger, compliance, financial and accounting systems management, procurement, contracts, investments and banking, debt, payroll, accounts payable, asset management, and cash receipts. Finance prepares the Annual Comprehensive Financial Report (ACFR), coordinates the annual audit by an independent external audit firm, and manages the Single Audit by an external firm to prepare the Annual Compliance Report. Finance also prepares the Schedule of Expenditures of Federal and State Awards (SEFSA) and serves as the liaison between County officials and rating agencies.

Department Highlights

The Finance department's major accomplishments for FY 2025-26 include:

1. The Finance department launched quarterly encumbrances reviews with departments.
2. The Finance department is finalizing a contract to begin an Operational Assessment.
3. The Finance department completed their first year of collaborating with the new external auditor, Mauldin & Jenkins.
4. The Procurement division received the Sustained Professional Purchasing Award (SPPA).
5. The Finance department received Certificate of Achievement for Excellence in Financial Reporting from the GFOA.

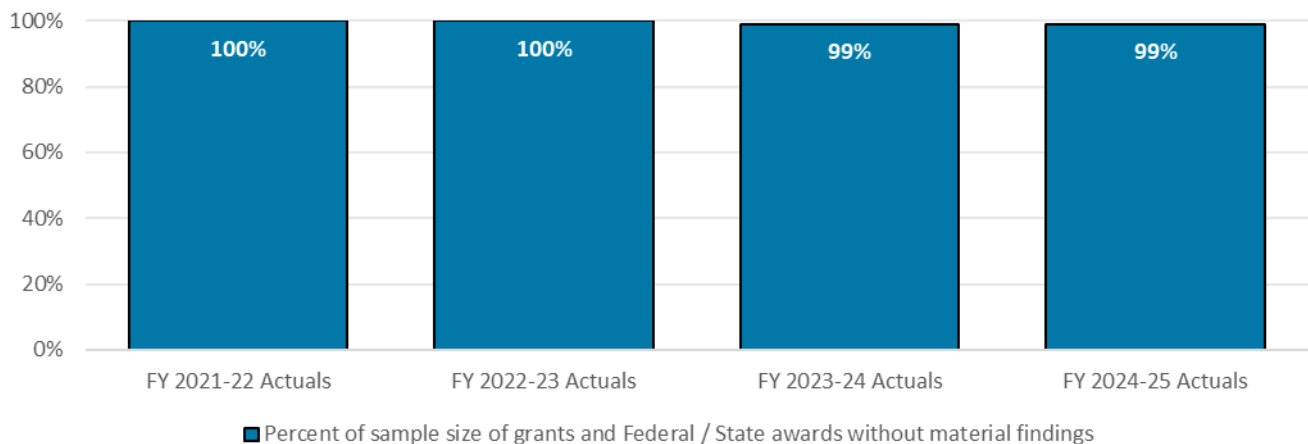
Programs and Key Performance Measures

The Finance department is responsible for the administration of the following programs:

- **Financial Reporting, Compliance, and Control**
- **Procurement and Contract Management**
- **Treasury and Debt**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

SINGLE AUDIT – GRANTS AND FEDERAL / STATE AWARDS WITHOUT MATERIAL FINDINGS



Applicable Program(s)

- **Financial Reporting, Compliance, and Control**

Understanding This Measure

This measure reflects the percentage of grants and Federal/State awards tested during the County's Annual Single Audit that did not have material audit findings or significant compliance issues, communicating how effectively Durham County is managing grants in compliance with grant requirements and financial regulations. Higher results indicate stronger compliance and fewer audit issues, while changes may reflect new grant requirements, operational changes, or areas identified for improvement. Because Federal and State grant funding supports critical services provided to the Durham community – including public health, housing, social services, and public safety programs, strong audit results help protect funding, maintain public trust, and demonstrate responsible stewardship of taxpayer and grant dollars. The County's goal is to consistently maintain a high percentage of grants tested without material findings.

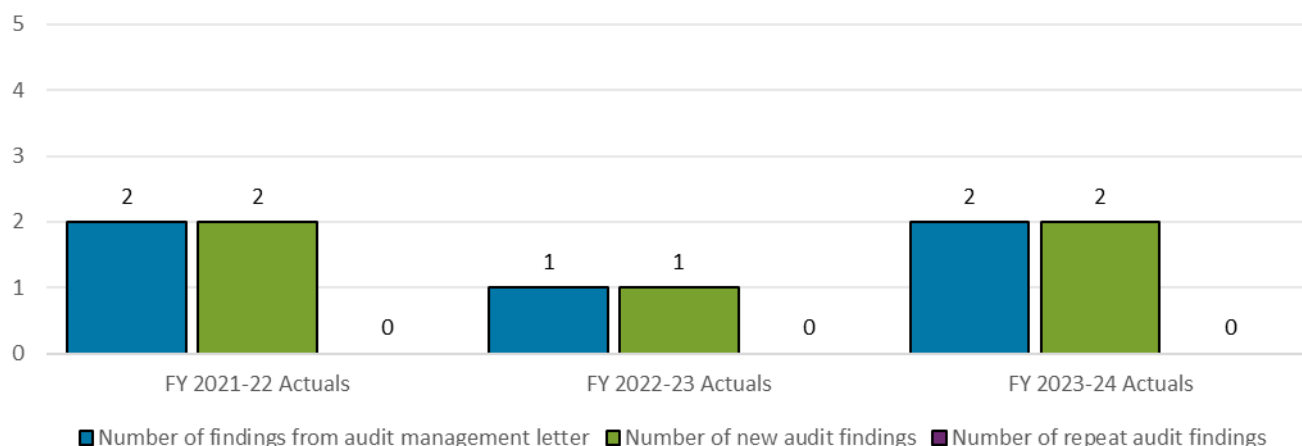
Explanation of Actuals and Trends

The results reflect Durham County's ongoing efforts to strengthen financial oversight, grant compliance, and accountability, highlighting the County's ability to continually improve grant management, reduce financial risk, and ensure Durham County remains a trusted recipient of Federal and State funding. The consistency of these results over time emphasizes the County's effectiveness in managing Federal and State funding and maintaining strong internal controls year after year.

Data Source

The data for this measure comes from the County's Annual Single Audit performed by the external auditor. The Finance Department gathers the information from audit testing results of selected Federal and State grant programs, including any material findings or compliance issues identified during the audit process.

SINGLE AUDIT – AUDIT FINDINGS



Applicable Program(s)

- **Financial Reporting, Compliance, and Control**

Understanding This Measure

These measures reflect the results of Durham County's Annual Financial Audit conducted by the County's external auditors. The measures communicate the effectiveness of the County's financial reporting, internal controls, compliance practices, and overall financial management. Specifically, they track the number of audit findings, new findings identified during the audit process, and whether prior findings have been successfully corrected or resolved (as reflected in the number of repeat audit findings). These results help demonstrate the County's commitment to accountability, transparency, and strong stewardship of public resources.

These measures are important because strong financial reporting and oversight help ensure public funds are managed responsibly and transparently, helping maintain public trust and demonstrate the County's commitment to accountability and sound financial management. The lower the number of total findings, the stronger the audit results, reflecting effective financial processes and continued improvement in County operations. A lower number of repeat audit findings would reflect the County's success in efficiently and effectively addressing any issues identified in the previous year's audit.

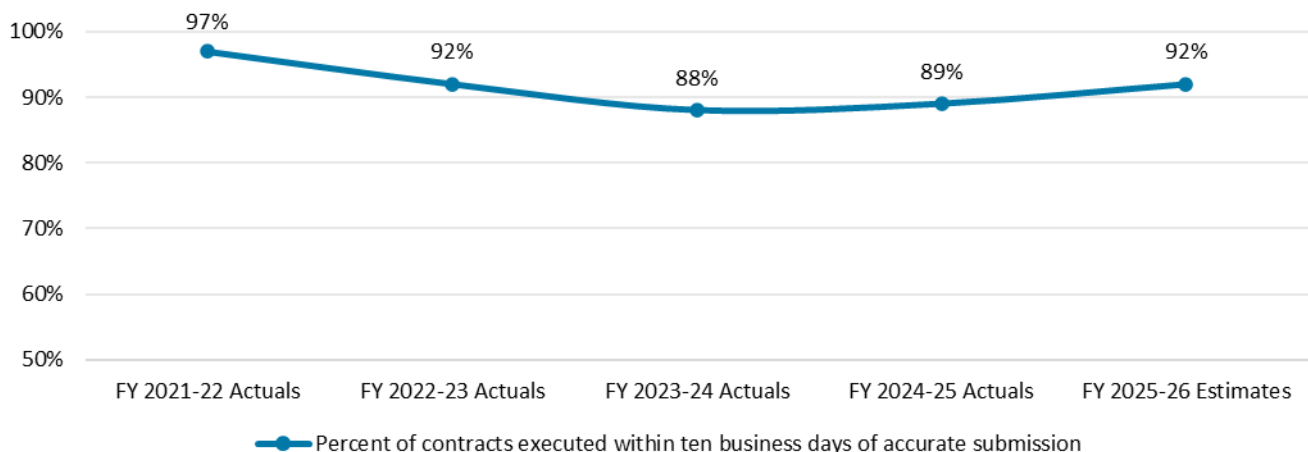
Explanation of Actuals and Trends

As shown above, the County continues to have very low numbers of audit findings within the County's Annual Financial Audit, including zero repeat audit findings for all reported years. The results help show how effectively Durham County is managing public funds, following financial requirements, and maintaining strong financial processes. While changes from year to year may occur due to new requirements, operational changes, or updates in audit focus areas, the County's target is to continue to reduce audit findings and strengthen accountability, oversight, and financial management practices. The data for these measures reflect Durham County's ongoing commitment to transparency, strong stewardship of public resources, and continuous improvement in financial operations.

Data Source

The data for these measures come from County's completed annual audits. The audits for FYs 2024-25 and 2025-26 are currently being finalized; data for those fiscal years will be presented in the Companion Document to the County's Adopted Budget in summer 2026.

CONTRACTS EXECUTED WITHIN TEN BUSINESS DAYS OF ACCURATE SUBMISSION



Applicable Program(s)

- **Procurement and Contract Management**

Understanding This Measure

This measure reflects the percentage of contracts executed within ten business days after receipt of a complete and accurate contract package submission from a department. It communicates the efficiency and timeliness of the contract review and execution process, including coordination between departments, legal review, procurement, and finance. The measure helps demonstrate how effectively the County processes agreements needed to support operations, services, and projects. This measure is important because timely contract execution helps departments move forward with services, projects, and vendor partnerships without unnecessary delays. Success reflects efficient processing, strong coordination between departments, and timely completion of agreements that support effective County operations and service delivery.

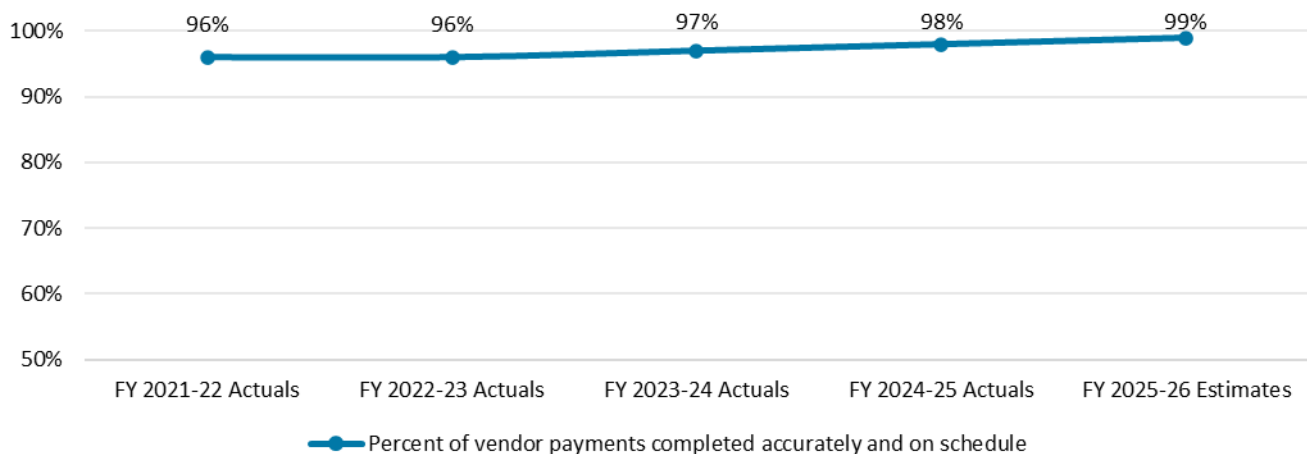
Explanation of Actuals and Trends

The percentage of contracts executed within ten business days has remained consistently strong over the reported periods. The changes observed from year to year are generally related to changes in contract complexity, review timelines, and overall contract volume. The County's target is based on providing timely and efficient service while ensuring contracts receive the appropriate review and approvals. Current performance continues to support efficient operations and timely delivery of County services.

Data Source

The data for this measure are obtained from contract tracking records, workflow systems, and departmental submission logs. The department gathers and monitors data by tracking the date accurate contract packages are received and the date final execution is completed.

VENDOR PAYMENT COMPLETED ACCURATELY AND ON SCHEDULE



Applicable Program(s)

- **Financial Reporting, Compliance, and Control**
- **Procurement and Contract Management**

Understanding This Measure

This measure reflects the percentage of vendor payments processed accurately and issued on schedule as part of the County's procurement and contract management operations. It communicates the effectiveness of the procurement, contract oversight, and payment coordination processes in ensuring vendors are paid timely and correctly in accordance with contractual terms and County policies. The measure also demonstrates the County's ability to manage procurement activities efficiently while maintaining strong internal controls and fiscal accountability. This measure is important because timely and accurate vendor payments help ensure the County can continue receiving the goods and services needed to support programs and services for the Durham community, while also helping to maintain strong relationships with vendors and service providers.

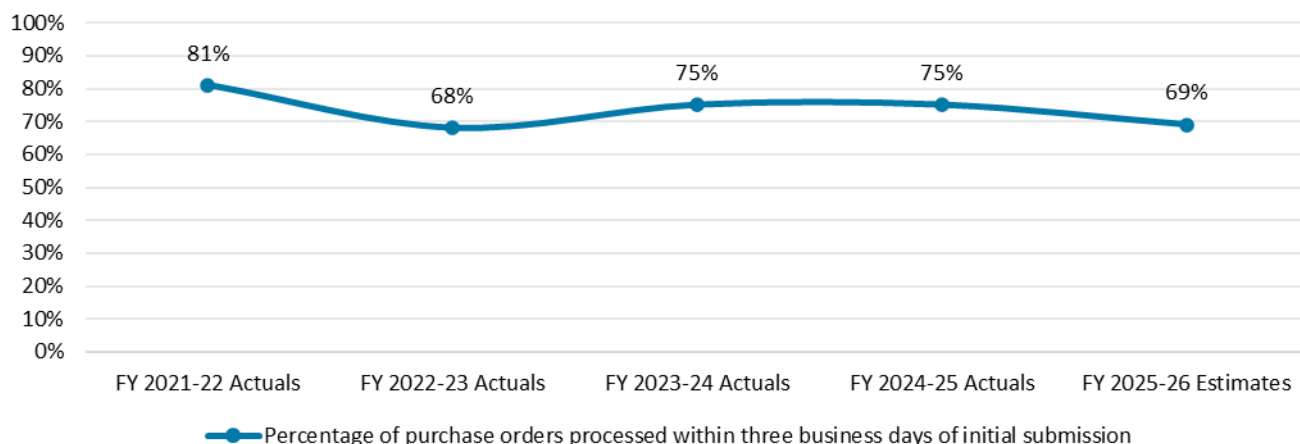
Explanation of Actuals and Trends

The percentage of vendor payments completed accurately and on schedule has steadily improved over the reporting periods, reflecting continued improvements in procurement and contract management processes, stronger coordination between departments and vendors, enhanced invoice review procedures, and increased monitoring of payment timelines to ensure compliance with contract terms and County policies. The target for this measure is based on the County's goal of providing timely and accurate payments to vendors and service providers. Current results continue to meet or exceed expectations, reflecting strong operational performance and effective payment processes.

Data Source

The data for this measure are obtained from the County's financial system, procurement records, and contract management tracking processes. The department gathers and monitors payment activity through invoice processing records, payment schedules, and vendor transaction reports to verify timely and accurate payments.

PURCHASE ORDERS PROCESSED WITHIN THREE BUSINESS DAYS OF INITIAL SUBMISSION



Applicable Program(s)

- **Procurement and Contract Management**

Understanding This Measure

This measure reflects the percentage of purchase orders processed within three business days of the initial submission. It communicates the efficiency and responsiveness of the procurement process, including the department's ability to review, approve, and process purchase requests in a timely manner while ensuring compliance with County policies and procedures. This measure helps demonstrate how effectively procurement operations support departmental purchasing needs and overall County operations, which is important because timely purchase order processing helps departments quickly obtain the goods and services needed to support programs and services for the Durham community. Efficient processing also helps maintain smooth County operations and strong relationships with vendors and service providers. Success is reflected through continued improvements in processing times, evidencing stronger coordination between departments and efficient procurement practices.

Explanation of Actuals and Trends

Purchase order processing trends are generally influenced by purchasing volume, timing of departmental requests, approval timelines, and the complexity of procurement reviews. Recent results reflect the County's continued efforts to strengthen processes, improve coordination, and increase efficiency in procurement operations. The County's goal is to provide timely procurement support while ensuring purchases receive the appropriate review and approvals. Current performance reflects ongoing efforts to balance efficient processing with responsible oversight and compliance requirements that support effective County operations and services.

Data Source

The data for this measure are obtained from the County's procurement and financial systems that track purchase order submissions and processing dates. The department gathers and monitors the information through workflow reports and purchasing records used to measure processing timeliness and operational performance.

COUNTY BOND RATING

Key Program Measures	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
County Bond Rating	AAA	AAA	AAA	AAA	AAA

Applicable Program(s)

- **County Bond Rating**

Understanding This Measure

This measure reflects Durham County's bond rating assigned by independent credit rating agencies. The AAA bond rating communicates the County's overall financial strength, stability, strong management practices, and ability to meet its long-term financial obligations. It reflects an external evaluation of the County's fiscal health, including factors such as financial reserves, debt management, economic conditions, budgetary performance, and governance practices. This measure is extremely important because a strong bond rating helps the County secure lower borrowing costs for essential funding for capital projects and infrastructure improvements that benefit the Durham community, minimizing the overall financial costs of projects to taxpayers. Maintaining a AAA bond rating demonstrates sound financial stewardship, strong internal controls, and long-term fiscal sustainability.

Explanation of Actuals and Trends

Durham County has consistently maintained a AAA bond rating across all reporting periods, reflecting strong financial management, responsible budgeting, and long-term financial stability. This continued rating demonstrates the County's commitment to sound financial practices and maintaining a strong financial position. One of the County's top financial priorities is to maintain its AAA bond rating, which is the highest rating awarded by credit rating agencies. The County continues to meet this goal, emphasizing the County's strong financial health, effective planning, and responsible management of public resources.

Data Source

The data for this measure are obtained from annual bond rating reports issued by independent credit rating agencies. The Finance Department monitors and maintains the information through ongoing financial reporting, debt management activities, and communications with rating agencies during the County's credit review process.

GENERAL SERVICES

Description

General Services has the responsibility to ensure that all County facilities and properties are maintained and operated in a safe and proper manner. The department provides a variety of services including: security and lock and key services; building, grounds, janitorial maintenance for County owned and operated facilities; recycling collection for County owned buildings and unincorporated residents; operation of three convenience solid waste disposal sites; project management services for County Capital projects; contract administration; operation of the Durham County Memorial Stadium; warehouse and fleet management; road identification signage; and mail and courier services.

Department Highlights

General Services' major accomplishments for FY 2025-26 include:

1. General Services Maintenance staff continue to maintain 1,114,306 square feet of property.
2. General Services Logistics staff are on track to replace 260 damaged or missing street signs.
3. General Services Rental Services is on track to host over 100 events this fiscal year.
4. General Services Security Services are on track to have screened over 700,000 visitors to Durham County facilities this fiscal year.

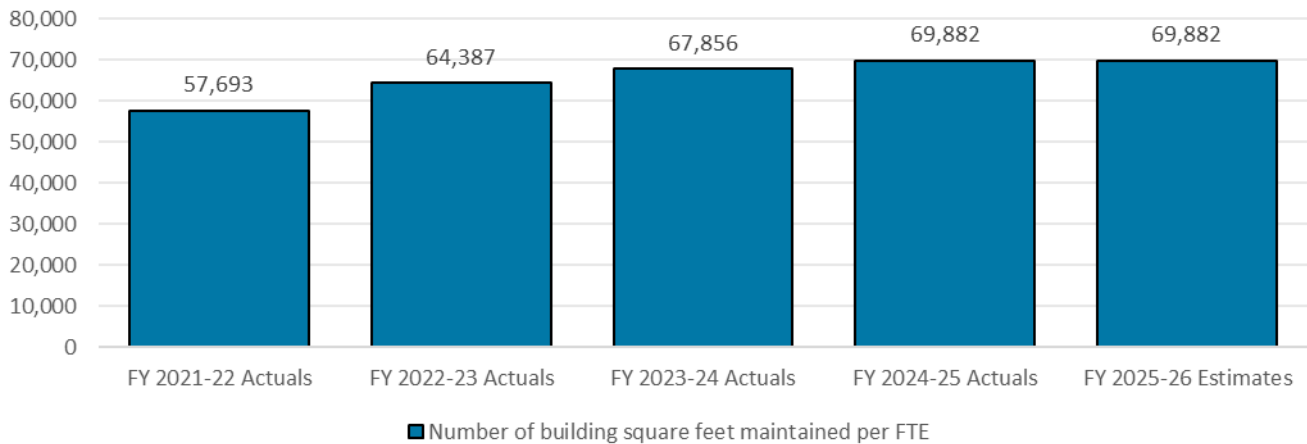
Programs and Key Performance Measures

General Services is responsible for the administration of the following programs:

- **Maintenance Services**
- **Business Services**
- **Security Services**
- **Rental Services**
- **Logistic Services**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

BUILDING SQUARE FEET MAINTAINED PER FTE



Applicable Program(s)

- **Maintenance Services**

Understanding This Measure

This measure correlates the number of full-time building maintenance employees (FTE) in comparison to the total amount of building square feet that Durham County General Services maintains. This measure is important for determining if Durham County Government has the appropriate amount of FTE's to safely and efficiently maintain all the buildings that are assigned to General Services for maintenance. To properly provide the services needed this measure would ideally align with industry standards between 35,000 - 45,000 square feet per FTE.

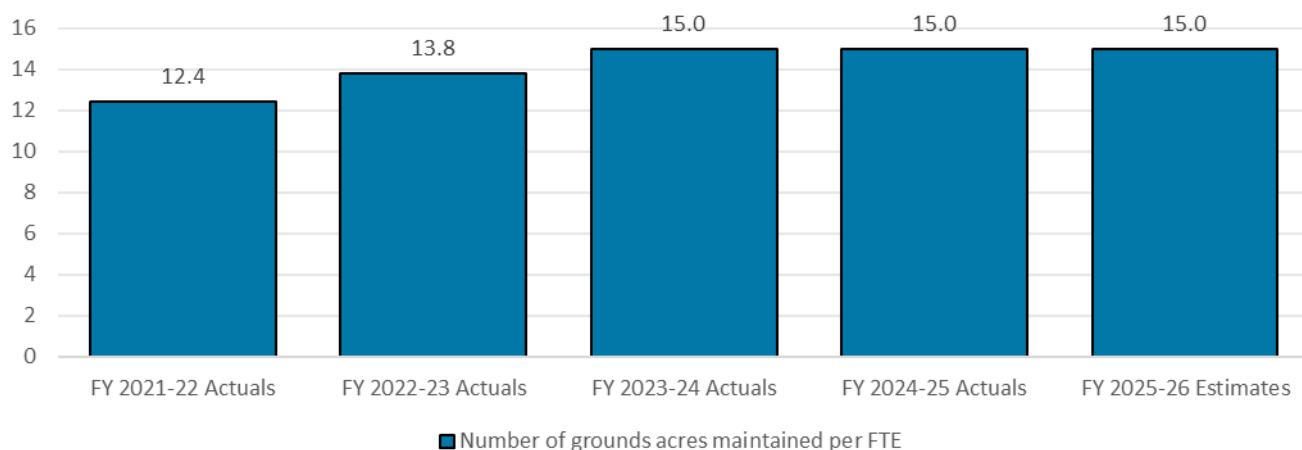
Explanation of Actuals and Trends

The target standard for this measure, 35,000 to 45,000 square feet per FTE, is derived from the 2016 and 2022 Operations and Maintenance Benchmark Report from the International Facility Management Association (IFMA). In 2016 the standard stood at 45,000 square feet per FTE. It has since been re-assessed and in 2022 that standard dropped to 35,000 square feet per FTE. Currently General Services is trending in a direction of more square feet per FTE as the County continues to increase building square footage being built and acquired without a corresponding increase in the full-time maintenance staffing.

Data Source

Data for this measure come from Durham County General Services and Durham County Real Estate for determining what buildings are under Durham County ownership and/or maintenance responsibility.

GROUNDS ACRES MAINTAINED PER FTE



Applicable Program(s)

- **Maintenance Services**

Understanding This Measure

General Services grounds staff are responsible for maintaining 180 acres of County-owned grounds. The number of ground acres maintained per FTE is a significant factor in the department's ability to meet established expectations for ground maintenance. Staff are expected to maintain productivity as exhibited by the completion of scheduled tasks weekly, with a target completion rate of at least 90%. The department regularly assesses the quality of staff efforts through routine inspection scores assessing turf condition, edging, weed control, and overall cleanliness, along with a rework rate below 5%. The department tracks work order turnaround times—within 48 hours expected for routine requests and same day for urgent issues—and expects staff to maintain minimal backlog. Operational efficiency is evaluated through equipment uptime above 90%, adherence to preventive maintenance schedules, and controlled fuel usage per acre, while safety performance is expected to be reflected through zero incidents and strong compliance with safety standards. Cost effectiveness is determined by monitoring labor and total maintenance cost per acre. Seasonal performance indicators, such as adherence to mowing cycles, irrigation efficiency, and timely debris removal, further ensure consistent grounds conditions. Collectively, staff's ability to ensure adherence to these standards provides a comprehensive ongoing assessment of whether staffing levels are sufficient to achieve the performance outputs align with the expected standard of care for the property.

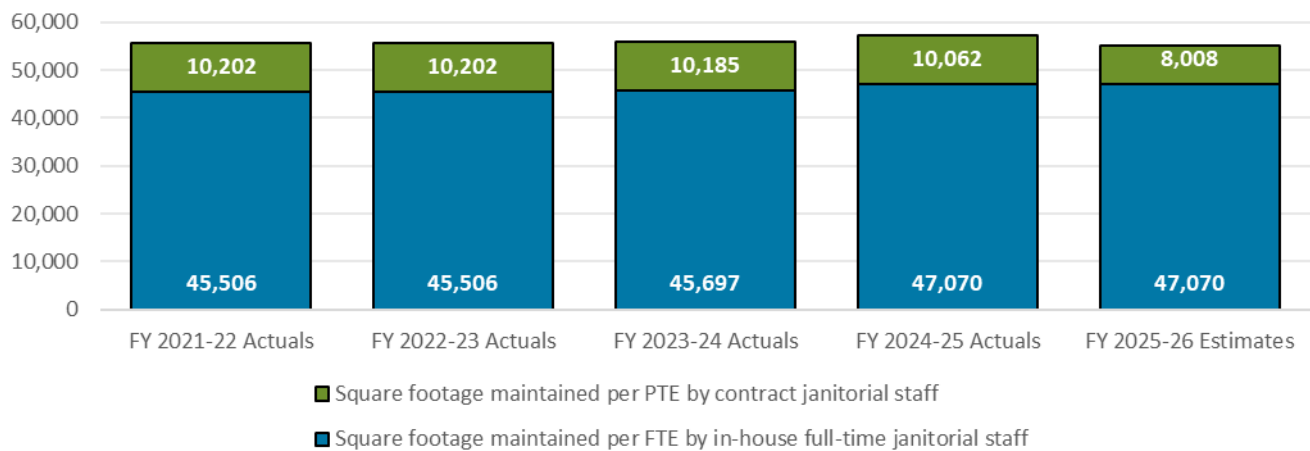
Explanation of Actuals and Trends

The department's target for the current 12-person crew is to maintaining 180 acres with 15 acres maintained per week at a 92% task completion rate, with an inspection score of 8.5/10, 3% rework, or 36-hour average work order turnaround. These are snapshots—clear, factual, and tied to a defined timeframe (daily, weekly, or monthly) – that provide information as to whether the department's current staffing level is able to meet expectations in that moment given the number of acres maintained.

Data Source

Productivity data, including acres maintained and task completion rates, are obtained from crew timesheets, daily work logs, and scheduled assignment records. Quality performance, such as inspection scores and rework rates, is based on supervisor inspections, quality assurance checklists, and follow-up work orders. Service responsiveness, including work order turnaround times and backlog, is tracked through the work order management system and request logs. Operational efficiency data, such as equipment uptime and preventive maintenance compliance, is collected from equipment usage logs, maintenance records, and fuel tracking reports. Safety performance is documented through incident reports, safety inspections, and training records. Seasonal and specialized performance metrics, such as mowing cycle adherence, irrigation efficiency, and debris removal, are supported by maintenance schedules, system reports, and activity logs. Collectively, these data sources provide a comprehensive and reliable foundation for measuring actual performance and analyzing trends over time.

SQUARE FOOTAGE MAINTAINED PER FTE AND PTE BY JANITORIAL STAFF TYPE



Applicable Program(s)

- **Maintenance Services**

Understanding This Measure

The measure shows the distribution of square footage maintained by both contracted and in-house full-time janitorial staff, measuring the County's reliance on outsourced janitorial services. To maximize the effective use of resources, the County leverages contracted janitorial services to provide cost flexibility, while in-house staff can be utilized to service areas requiring more direct oversight, consistent staffing, or higher control standards. Overall, the distribution reflects a strategic balance, but one that clearly prioritizes external service providers as the primary method of facility maintenance. General Services consistently monitors janitorial service levels to ensure the appropriate distribution of resources and maximization of service results.

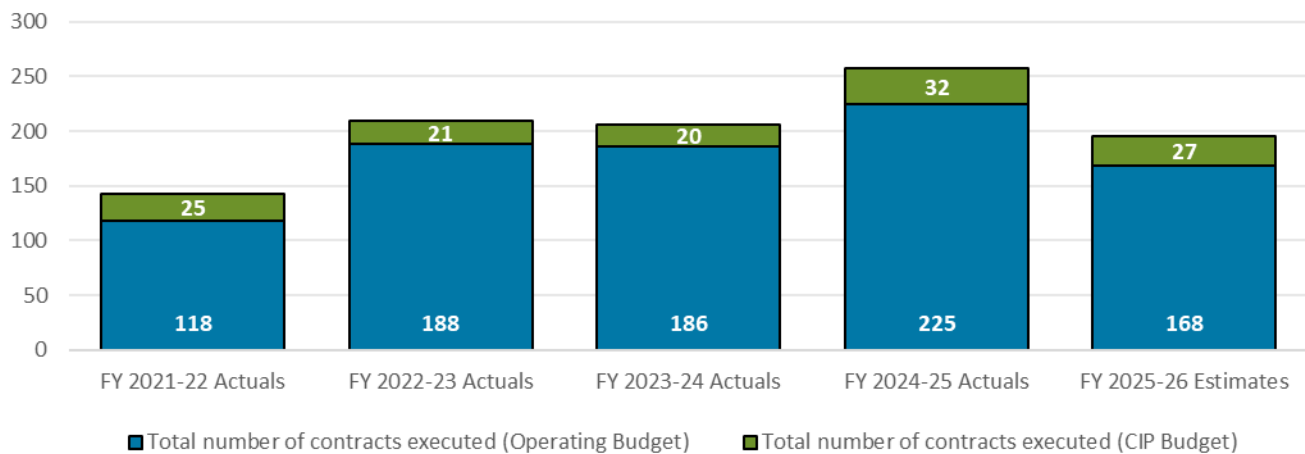
Explanation of Actuals and Trends

As shown above, the County has primarily utilized contracted janitorial staff to maintain facilities across the reported period, with a consistent amount of square footage maintained per PTE across the reported period. Square footage maintained per FTE for in-house full-time janitorial staff has also remained consistent throughout the period, reflecting stability in the distribution of resources for janitorial services.

Data Source

Industry benchmarking sources such as the International Facility Management Association, APPA, and Building Owners and Managers Association indicate that evaluations of janitorial staffing models should be based on comparative measures such as cost per square foot, staffing productivity rates, and service quality outcomes.

CONTRACTS EXECUTED (OPERATING BUDGET) AND NUMBER OF CONTRACTS EXECUTED (CIP BUDGET)



Applicable Program(s)

- **Business Services**

Understanding This Measure

This measure captures the total number of contracts processed within the reporting period. The number of contracts executed demonstrates both the scope of services delivered and the operational need for additional staff resources. The number of operating and CIP contracts executed reflects the County's investment in the maintenance and upkeep of its buildings and systems. As these facilities continue to age, the demand for maintenance and support services will increase. Without appropriate investment in internal resources, the County will remain reliant on external vendors, placing continued strain on already limited budgets.

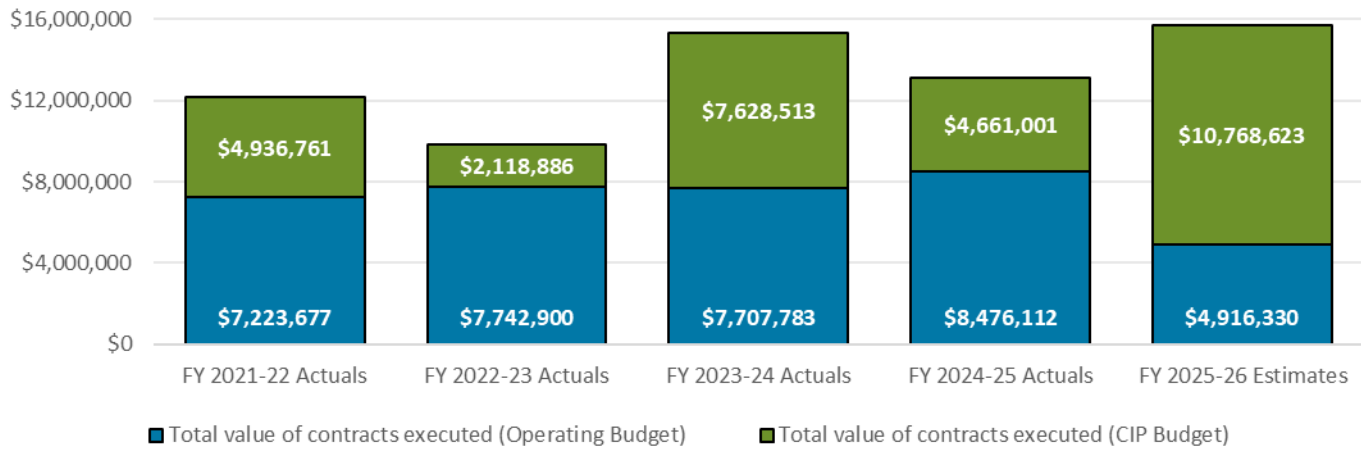
Explanation of Actuals and Trends

From FY 2021-22 through FY 2024-25, the number of executed contracts rose significantly. This increase likely reflects ongoing maintenance and service challenges within County systems that necessitated additional technical expertise. Additionally, expanded funding during this timeframe supported increased investment in facility maintenance and services.

Data Source

Data are sourced internally by the department.

TOTAL VALUE OF CONTRACTS EXECUTED (OPERATING BUDGET) AND TOTAL VALUE OF CONTRACTS EXECUTED (CIP BUDGET)



Applicable Program(s)

- **Business Services**

Understanding This Measure

This measure represents the total costs associated with maintenance and service contracts administered through General Services. It demonstrates the County's substantial investment in maintaining and supporting all County-owned facilities. The value of operating and CIP contracts serves as an indicator of the County's investment in maintaining and supporting its facilities and systems. Expenditures have fluctuated in certain fiscal years, with notable increases driven by system needs and infrastructure demands. Although General Services maintains primary responsibility for support, limitations in internal capacity have required supplemental contracting.

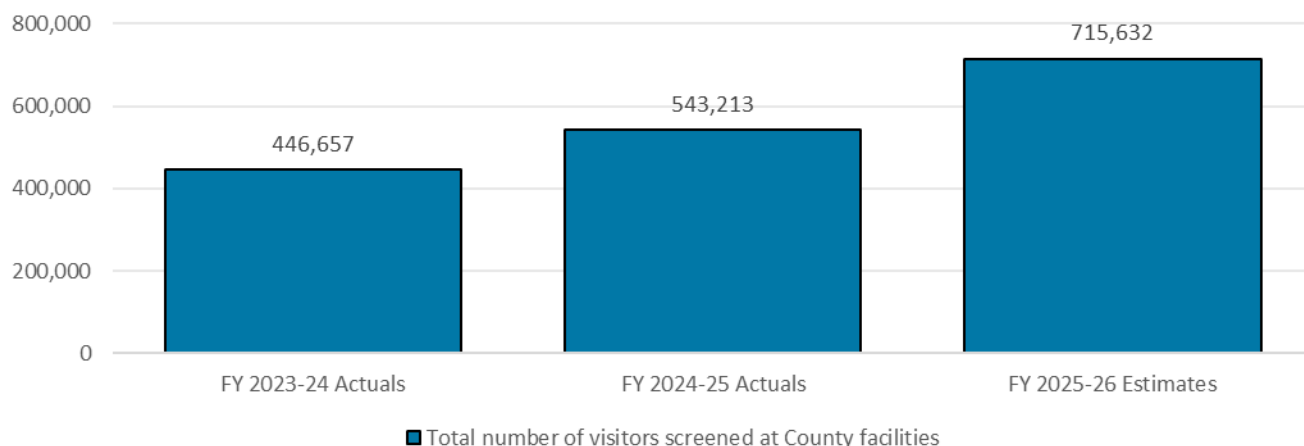
Explanation of Actuals and Trends

From FY 2021-22 through FY 2024-25, the value of contracted services in the operating budget increased significantly. This rise reflects the severity of maintenance and service issues identified across County facilities. A major contributing factor particularly in FY 2022-23 and FY 2024-25 was the maintenance and repair of critical building systems, including chillers and boilers used for heating and cooling. The cost of replacement parts and required services for this equipment was substantial and had a significant impact on the General Services budget.

Data Source

Data are sourced internally by the department.

VISTORS SCREENED AT COUNTY FACILITIES



Applicable Program(s)

- **Security Services**

Understanding This Measure

This measure tracks the total number of visitors screened by Security Services upon entering County facilities. Monitoring visitor screening volume helps illustrate overall building activity, identifies peak operational periods, and supports staffing and resource-allocation decisions. A higher number of screenings may indicate increased public engagement with County services, while fluctuations over time can help highlight seasonal trends or operational impacts.

Tracking this data also strengthens General Services' ability to maintain a safe and secure environment. Consistent monitoring ensures screening procedures are being applied uniformly and allows Security leadership to evaluate workload distribution, anticipate operational needs, and plan for future improvements in access-control processes. This measure provides essential context for understanding the daily demands placed on Security personnel and the overall effectiveness of front-entry screening operations.

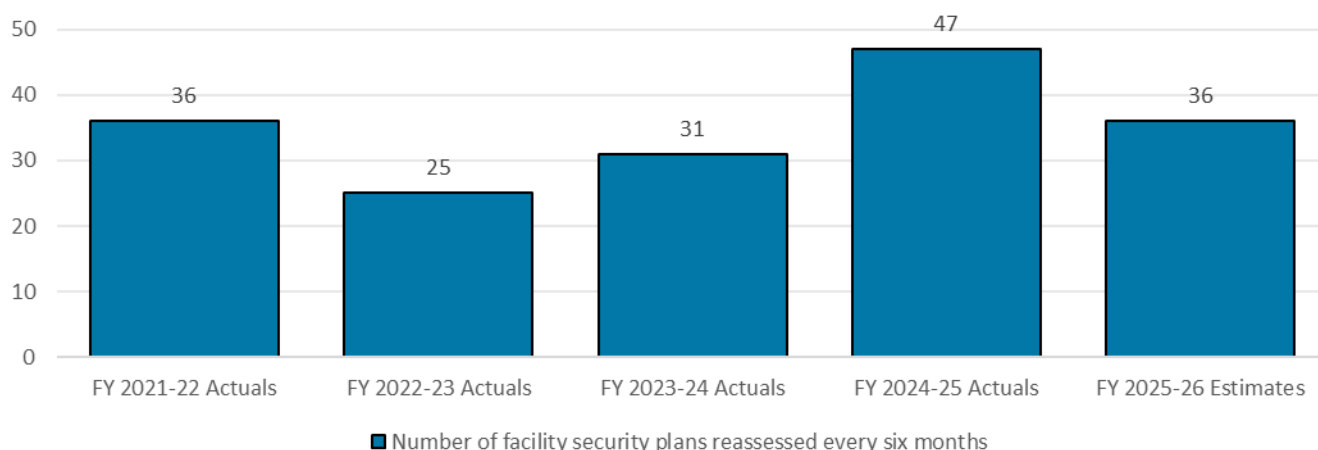
Explanation of Actuals and Trends

The total number of visitors screened each fiscal year reflects both overall public demand for County services and the operational workload placed on Security personnel. In recent years, fluctuations in visitor volume have aligned with changes in program activity, seasonal patterns, and external factors such as public-health guidance or building renovations. Periods of increased screenings typically coincide with higher foot traffic in high-service areas, which can require additional staffing or adjusted deployment to maintain efficient entry-screening operations.

Data Source

The data for this measure is collected directly from the County's weapon-screening devices located at facility entry points. These systems automatically record each individual who passes through the screening equipment, providing a precise and consistent count of total visitors screened. Security personnel review and validate the data regularly to ensure accuracy and completeness before reporting. Because the information is captured electronically at the point of entry, this source offers a reliable representation of overall visitor volume and screening activity.

FACILITY SECURITY PLANS REASSESSED EVERY SIX MONTHS



Applicable Program(s)

- **Security Services**

Understanding This Measure

This measure tracks the number of County facilities that receive a security assessment every six months. Regular assessments are essential for identifying vulnerabilities, evaluating the effectiveness of existing security measures, and ensuring each facility remains compliant with County safety standards. By monitoring how many facilities are assessed within each six-month cycle, Security Services can demonstrate the consistency of its preventive-security efforts and ensure that all locations are reviewed on a predictable schedule.

This measure also helps highlight workload requirements, resource allocation needs, and operational capacity as the number and complexity of County facilities evolve. Maintaining a steady assessment frequency supports proactive risk mitigation, strengthens overall security posture, and provides leadership with a clear understanding of how well the County is meeting its commitment to safe and secure public spaces.

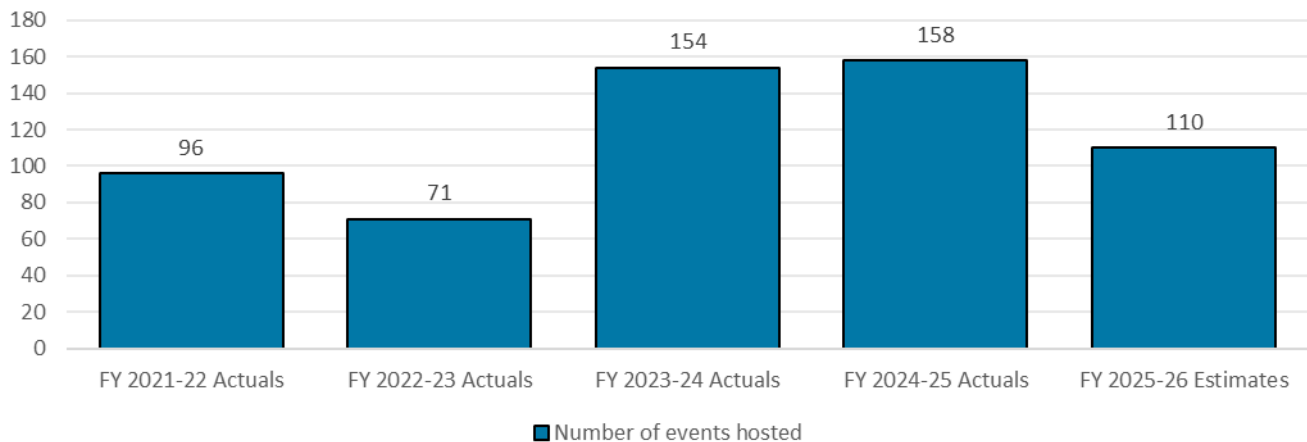
Explanation of Actuals and Trends

The number of facilities assessed every six months reflects Security Services' ability to maintain a consistent preventive-assessment schedule across all County properties. Actuals may vary slightly from cycle to cycle due to factors such as facility access limitations, staffing availability, or the addition of new locations requiring assessment. However, maintaining a stable number of completed assessments indicates that the team is meeting expectations for proactive security evaluation and risk mitigation; consistent performance across cycles demonstrates a strong commitment to maintaining a safe and secure environment for staff and the public.

Data Source

The data for this measure are drawn from the County's Work Order management system, WebTMA. Security assessment schedules are generated and tracked through WebTMA's automated scheduling module, which assigns and records each six-month facility assessment. Completed assessments are documented within the system, allowing Security Services to accurately verify which facilities were assessed during each reporting period. Because these records are captured and stored electronically, WebTMA provides a reliable and consistent source of data for monitoring assessment frequency and ensuring compliance with the established schedule.

NUMBER OF EVENTS HOSTED AT COUNTY FACILITIES



Applicable Program(s)

- **Rental Services**

Understanding This Measure

The department strives to host a wide variety of events for as many residents as possible. Success can be measured in various ways including the types of events, number of events, and the number of people that come to the events.

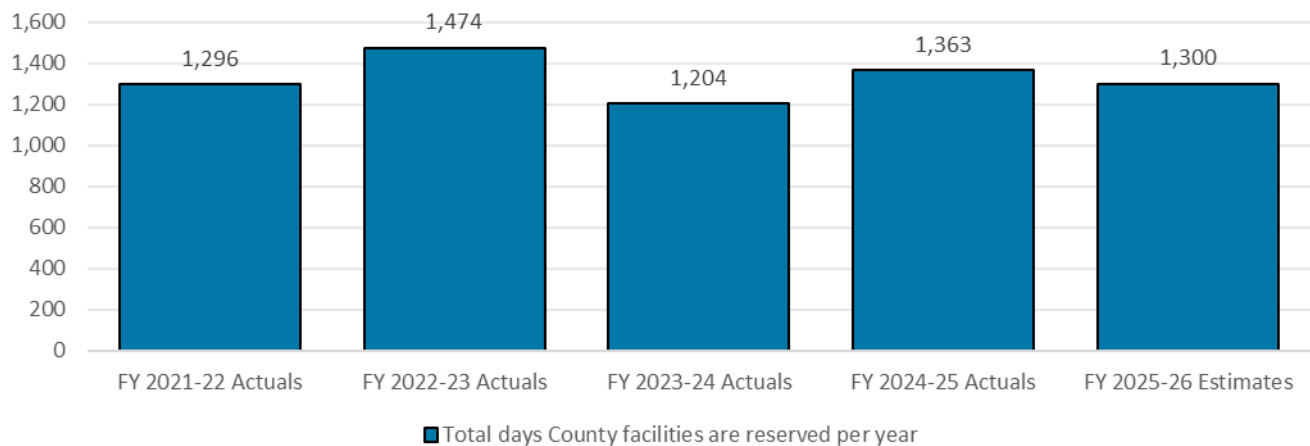
Explanation of Actuals and Trends

The number of events will fluctuate year to year based on demand and the types of events hosted.

Data Source

Data are tracked internally by the department.

TOTAL DAYS COUNTY FACILITIES ARE RESERVED PER YEAR



Applicable Program(s)

- **Rental Services**

Understanding This Measure

The department strives to effectively manage reservations of our County facilities so the community knows that the County offers these services. The department strives for these figures to continue increasing.

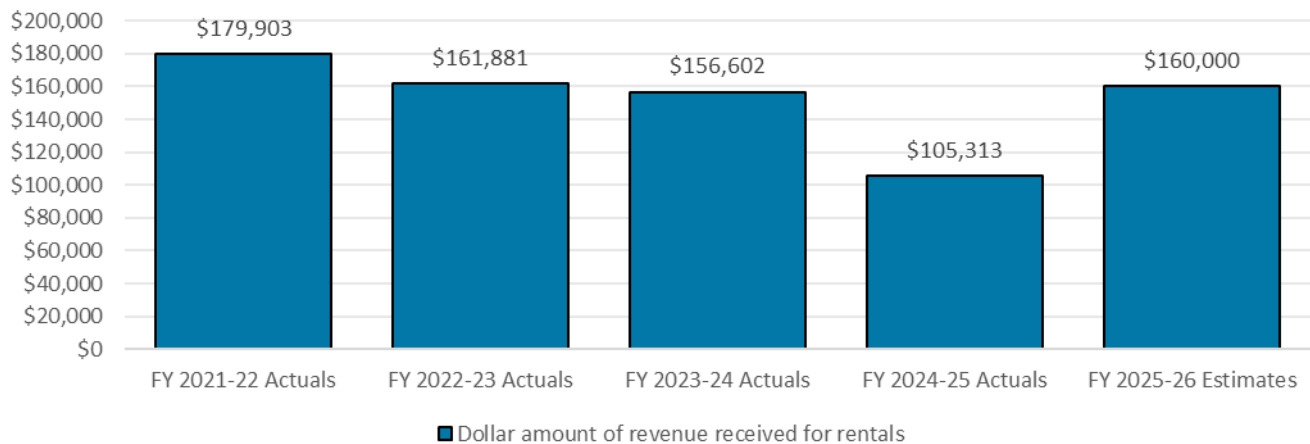
Explanation of Actuals and Trends

Facility rentals fluctuate year to year, but the department strives to increase this number by raising awareness of available facilities.

Data Source

Data are sourced internally by the department.

REVENUE RECEIVED FOR RENTALS



Applicable Program(s)

- **Rental Services**

Understanding This Measure

This measure reports the dollar amount of revenue received for rentals of County facilities during the fiscal year.

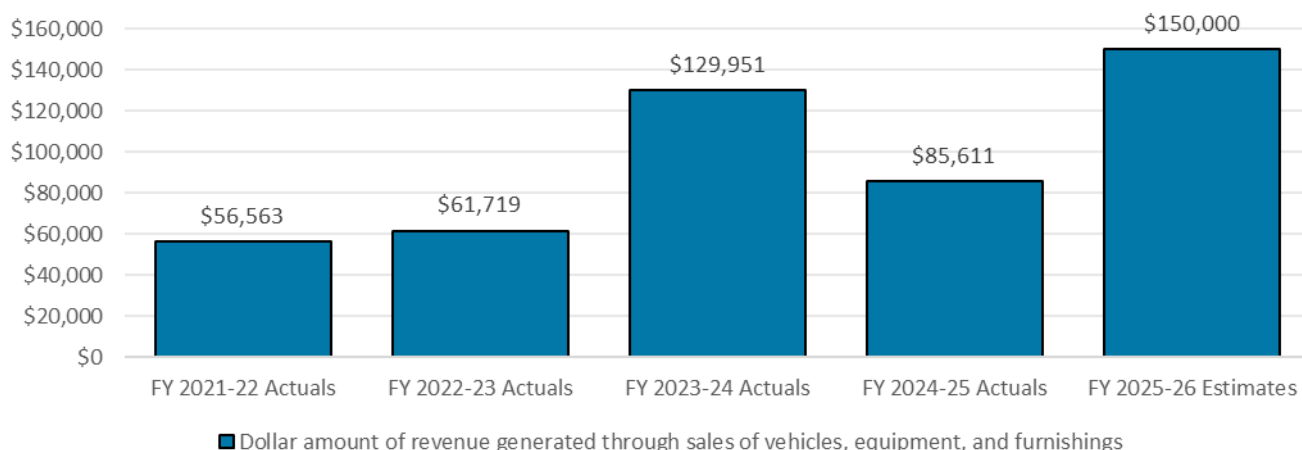
Explanation of Actuals and Trends

While revenue has trended down for a few fiscal years, FY 2025-26 is expected to see a significant increase due to changes in pricing and types of events the County has been able to host.

Data Source

Data are sourced internally by the department.

REVENUE GENERATED THROUGH SALES OF VEHICLES, EQUIPMENT, AND FURNISHINGS



Applicable Program(s)

- **Logistic Services**

Understanding This Measure

This measure tracks the total revenue earned from selling surplus vehicles, equipment, and furnishings no longer needed by the organization. These items may include fleet vehicles, warehouse machinery, office furniture, or other assets that have reached the end of their useful life for operations but still hold market value. The actual revenue generated from the sale of these items reflects how effectively the organization converts unneeded assets into financial value. In addition to revenue generated through these efforts, the County is also able to avoid costs from assets otherwise sitting idle or requiring disposal costs, extending the benefits of these activities beyond what can be captured in the above data.

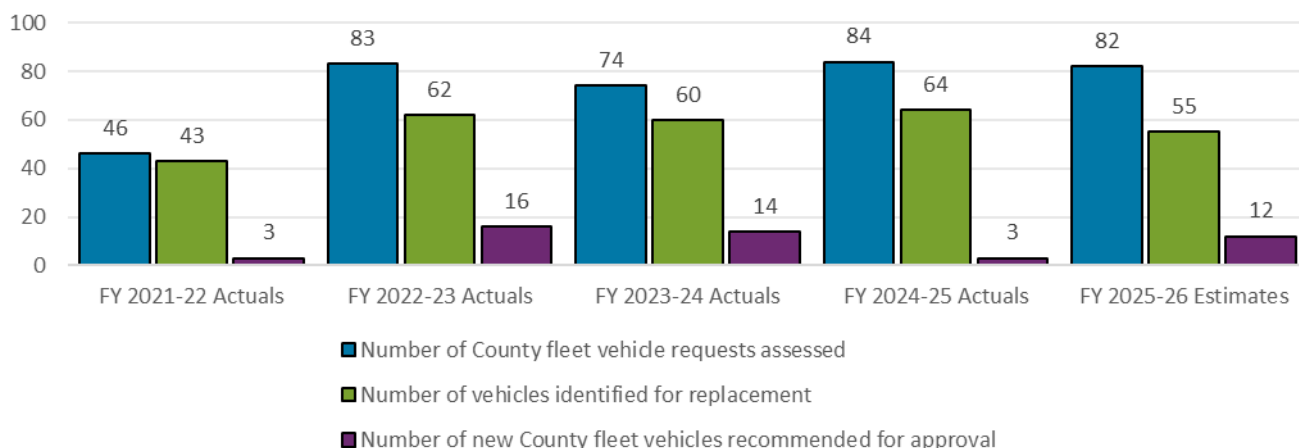
Explanation of Actuals and Trends

Higher revenue in a period may indicate an increased volume of surplus items reaching the end of their lifecycle, successful auction outcomes, or strong market conditions for used equipment. Lower revenue may result from fewer assets being deemed surplus, market fluctuations, or shifts in disposal practices. Reviewing trends over time helps the organization understand patterns in asset turnover, plan for future replacement cycles, and make informed decisions about when and how to sell surplus materials.

Data Source

Revenue data for this measure are obtained from the organization's RTA and TMA management systems. Surplus items are tracked from the point they are declared excess through the disposal process, including auction listings, bids received, and final sale amounts. Financial transaction records, surplus property reports, and documentation from auction or resale platforms provide verified revenue figures. These combined sources ensure accurate reporting and a clear audit trail for all surplus asset sales.

COUNTY FLEET VEHICLE REQUESTS, REPLACEMENT NEEDS, AND APPROVAL RECOMMENDATIONS



Applicable Program(s)

- **Logistic Services**

Understanding This Measure

These measures collectively illustrate how effectively the County evaluates and manages its fleet needs. The process begins with assessing all incoming fleet vehicle requests from departments across the organization. Each request is reviewed to determine whether it reflects a new operational need, a replacement requirement, or a change in service demands. Through these assessments, Fleet Management identifies vehicles that have reached the end of their useful life based on age, mileage, maintenance history, and safety considerations. From this evaluation, the team determines which vehicles should be replaced and develops recommendations for the purchase of new County fleet vehicles. Tracking the number of requests assessed, the number of vehicles identified for replacement, and the number of new vehicles recommended for approval provides a comprehensive view of workload, fleet lifecycle needs, and the strategic decisions that support a safe, efficient, and reliable County fleet.

Explanation of Actuals and Trends

The actual results for these measures provide insight into both operational demand and the overall health of the County's fleet. The number of vehicle requests assessed reflects how many departments required fleet support during the reporting period. An increase in this number often signals growing service needs or aging vehicles across the organization. Trends in the number of vehicles identified for replacement help show how the fleet is aging and where maintenance or safety concerns are emerging. Rising replacement counts may indicate higher mileage usage, more intensive service demands, or escalating repair costs that make replacement more cost-effective.

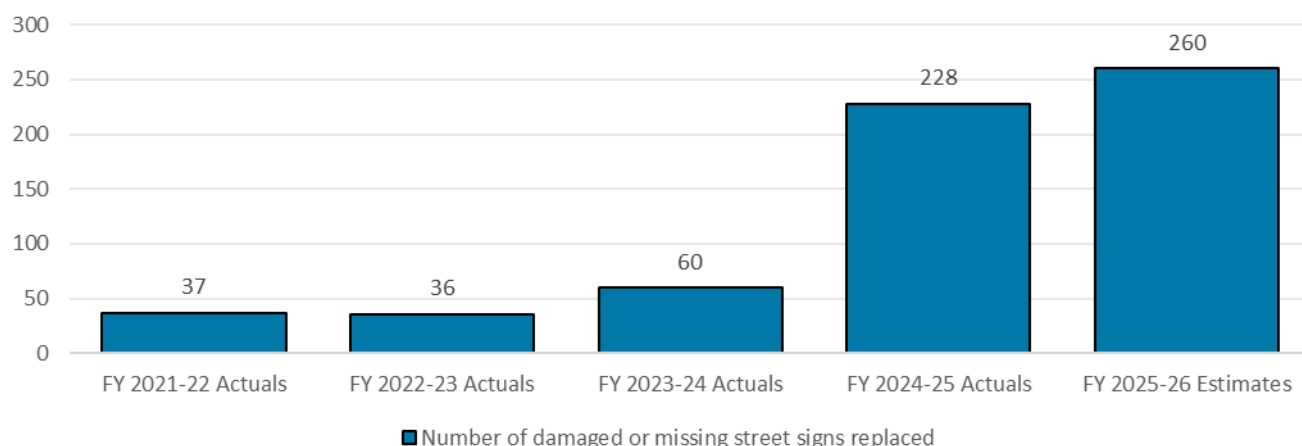
Similarly, the number of new vehicles recommended for approval follows naturally from these assessments and replacement findings. Upward trends in this measure can suggest the need for strategic investment in newer, more reliable, or more efficient vehicles to maintain service continuity and reduce long-term maintenance expenses.

Together, these actuals and trends highlight how well the County is managing fleet lifecycle planning, resource allocation, and long-term operational readiness.

Data Source

Data for these measures are obtained from the County's Fleet Management and Asset Tracking systems. Information is recorded through departmental vehicle requests, fleet assessment records, maintenance history logs, and replacement evaluation reports. Recommendations for new vehicle purchases are documented through the Fleet Management review and approval process. These systems provide accurate, up-to-date information to support analysis of fleet condition, operational needs, and lifecycle planning.

DAMAGED OR MISSING STREET SIGNS REPLACED



Applicable Program(s)

- **Logistic Services**

Understanding This Measure

This measure tracks the total number of damaged or missing street signs that are identified and replaced during the reporting period. Street signs play a critical role in public safety, traffic flow, and community accessibility. When signs become damaged, faded, or go missing due to weather, accidents, or age, timely replacement is essential to maintain safe road conditions and ensure motorists, cyclists, and pedestrians can navigate effectively.

Monitoring this measure helps illustrate the workload of sign maintenance crews, the responsiveness of the County to safety concerns, and the overall condition of roadway signage. Higher numbers may indicate increased wear and tear from storms or traffic incidents, while consistent replacement activity demonstrates the County's commitment to maintaining clear, reliable, and compliant traffic control devices throughout the community.

Explanation of Actuals and Trends

The actual number of damaged or missing street signs replaced during the reporting period reflects both the workload of the sign shop and the overall condition of roadway signage across the County. Increases in replacements may indicate more frequent weather events, traffic collisions, aging infrastructure, or higher volumes of public reports. Conversely, a decline in replacements can signal improved sign durability, fewer incidents, or proactive maintenance efforts that extend sign life. Tracking these trends over time helps identify problem areas, anticipate future resource needs, and supports planning for materials, staffing, and budgeting. The measure also highlights how quickly and effectively the County responds to safety concerns and maintains clear, reliable traffic control information for the public.

Data Source

Data for this measure are collected through the County's work order management system (TMA), where incoming reports of damaged or missing signs are recorded and assigned to field crews. Replacement activity is documented in real time as work orders are completed, including details such as location, sign type, reason for replacement, and date of installation. This system provides accurate, up-to-date information that supports monitoring of sign conditions, operational performance, and long-term maintenance planning.

HUMAN RESOURCES

Description

The Human Resources Department is tasked with advancing the organizational goals of the County and the needs of the community through the recruitment, development, and retention of a highly skilled, motivated, and diverse workforce. This goal is achieved by maximizing the County's human capital investment and removing barriers to productivity through: (A) Total Rewards and Compensation – maintaining internal pay equity and external competitiveness, ensuring robust benefit provision, and supporting employee benefit utilization; (B) Talent Management – attracting and hiring the best available candidates, orienting new employees, maintaining performance evaluation practices, and supporting professional development and positive employee experiences; (C) Human Resources Compliance – overseeing policy implementation, equal employment opportunity functions, workplace safety, and workers' compensation programs to ensure a safe and legally compliant workplace; (D) Operational Services and Personnel Data Management – maintaining the County's HR data infrastructure to ensure the County complies with State recordkeeping requirements, that all employee data is sufficiently safeguarded, and that appropriate information requests are timely processed.

Department Highlights

The Human Resources department's major accomplishments for FY 2025-26 include:

1. The department created and organized dashboards using Power BI to provide divisions with immediate access to HR data, including headcount, vacancies, and trends to reduce reliance on manual reporting.
2. Staff completed 52 ergonomic assessments, resulting in \$22,100 in cost savings.
3. Staff recovered \$16,651.20 through subrogation efforts.
4. Implemented SBI fingerprinting requirements in alignment with NC Session Law 2025-16. Staff also processed 259 fingerprint submissions with a 100% compliance rate.

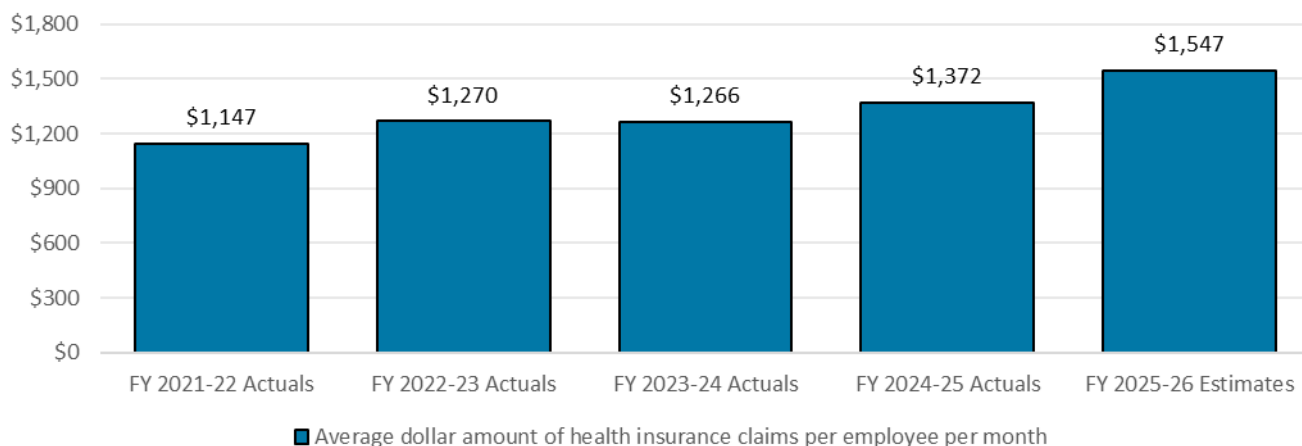
Programs and Key Performance Measures

The Board of Elections department is responsible for the administration of the following programs:

- **Total Rewards and Compensation**
- **Talent Management**
- **Human Resources Compliance**
- **Operational Services and Personnel Data Management**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

HEALTH INSURANCE CLAIMS PER EMPLOYEE



Applicable Program(s)

- **Total Rewards and Compensation**

Understanding This Measure

This measure reflects the average monthly cost of medical and pharmacy claims per covered employee, including employees, retirees, and their dependents. It provides a standardized way to track healthcare cost trends over time, regardless of changes in plan enrollment. Measuring per employee per month (PEPM) claims is critical as healthcare costs continue to rise nationwide, including for Durham County. This metric allows the County to evaluate whether wellness initiatives, vendor education sessions, and incentive programs are increasing awareness, influencing utilization, and ultimately delivering a return on investment. It helps identify cost drivers, monitor utilization patterns, and inform data-driven decisions around benefit design and employee support strategies. A healthy workforce is essential to the County's operations—lower healthcare costs, reduced absenteeism, increased productivity, and stronger employee engagement are all outcomes supported by effectively managing and understanding this measure.

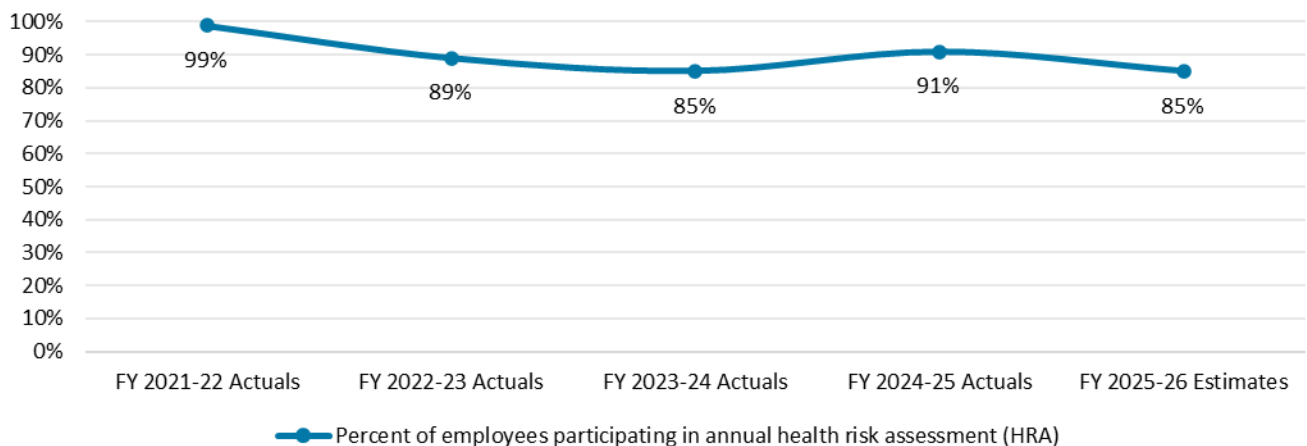
Explanation of Actuals and Trends

As shown above, the average dollar amount of PEPM claims has continued to increase during the reported periods. This pattern reflects broader national healthcare cost trends, where employer health costs have been rising faster than inflation due to increased utilization of services, higher-cost treatments, and growing prescription drug spend.

Data Source

The measure is collected based on the claims paid for medical and prescription services. This information is furnished by the County's broker.

ANNUAL HEALTH RISK ASSESSMENT (HRA) EMPLOYEE PARTICIPATION



Applicable Program(s)

- **Total Rewards and Compensation**

Understanding This Measure

Measuring biometric screening participation allows us to take a data-driven approach to employee health, reducing long-term healthcare cost while fostering a culture of wellness. When employees are aware of their health status and empowered to take preventive action, both the workforce and the organization benefits from improved well-being and productivity.

Explanation of Actuals and Trends

Durham County HR educates employees on the benefits of the annual Health Risk Assessment (HRA) and also provides incentives for participation. These efforts have allowed us to reach our target of 85% over the last four fiscal years.

Data Source

Participation data for biometric screenings is sourced directly from the vendor and serves as the official record for tracking and reporting purposes.

COUNTY TRAININGS AND ENGAGEMENTS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of instructor-led courses	-	-	-	-	71
Number of instructor-led engagements	-	-	-	-	2,584
Number of on-demand offerings	-	-	-	-	104
Number of on-demand engagements	-	-	-	-	4,665
Average number of HR-offered trainings completed per employee	-	-	-	-	3.58

*Data collection around HR trainings began in FY 2025-26.

Applicable Program(s)

- **Talent Management**

Understanding This Measure

This measure reflects the scope, reach, and impact of County University (County U), Durham County's centralized training and development program, by capturing both the number of learning opportunities offered (instructor-led and on-demand) and the level of employee engagement through total training participation and average training per employee. Together, these data points provide insight into how effectively Human Resources is supporting workforce development, promoting continuous learning, and aligning training with organizational needs. Tracking participation and utilization helps assess access, engagement, and the overall value of training investments in strengthening employee capability and organizational performance.

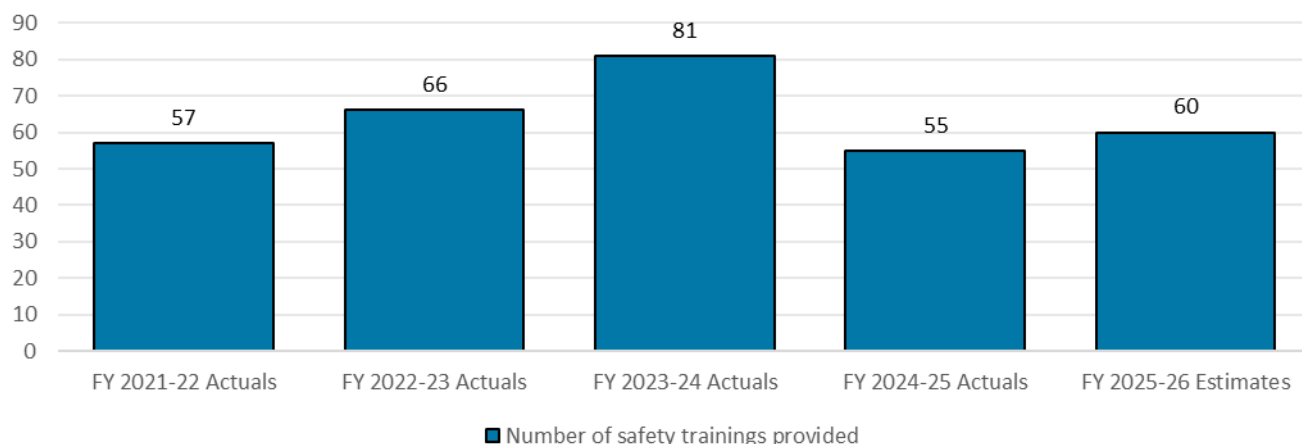
Explanation of Actuals and Trends

As newly established measures, data is currently only available for FY2026 to date, limiting the ability to assess historical trends. However, initial results reflect Durham County's strong commitment to employee growth, education, and continuous learning through County U. The volume of training opportunities and level of employee engagement demonstrate early success in expanding access to development resources and fostering a culture of learning. As the program matures, data from future reporting periods will provide greater insight into participation patterns, training effectiveness, and alignment with organizational priorities.

Data Source

Data for County U measures, including total learning opportunities, training engagements, unique employee participation, and average training per employee, is sourced from the County's Learning Management System (LMS), DCo Learning. The DCo Learning system captures both instructor-led and on-demand training activity, including course offerings, attendance records, and completion data. Engagement metrics are generated based on course registrations and completions recorded within the system, with employee participation tracked through unique user identifiers.

SAFETY TRAININGS



Applicable Program(s)

- **Human Resources Compliance**

Understanding This Measure

Durham County continues to strengthen its safety culture through enhanced, hands-on training and data-informed strategies. Training content and safety standards are informed by industry-recognized organizations, including the American Heart Association, American College of Surgeons, National Safety Council, Occupational Safety and Health Administration, and American Society of Safety Professionals, along with Safety Data Sheets provided by manufacturers and suppliers. Employees participate in immersive CPR/AED and First Aid training using realistic AED simulations with voice prompts, sound effects, and visual cues, better preparing them to respond effectively in real-life emergencies. In addition, employees receive workers' compensation reporting procedure trainings, which has driven measurable improvement in recent years in injury reporting, with 96% of injuries reported within 0–3 days, exceeding the target of 92% and improving from prior year levels. The County also prioritizes proactive prevention through regular ergonomic assessments, helping to reduce workplace strain, improve productivity, and support employee retention. Further strengthening these efforts, training programs incorporate real incident data and real-life case scenarios to make learning more practical and impactful. By connecting safety protocols to real consequences, such as injuries resulting from failure to use proper PPE, employees gain a deeper understanding of risk and the importance of maintaining safe work practices.

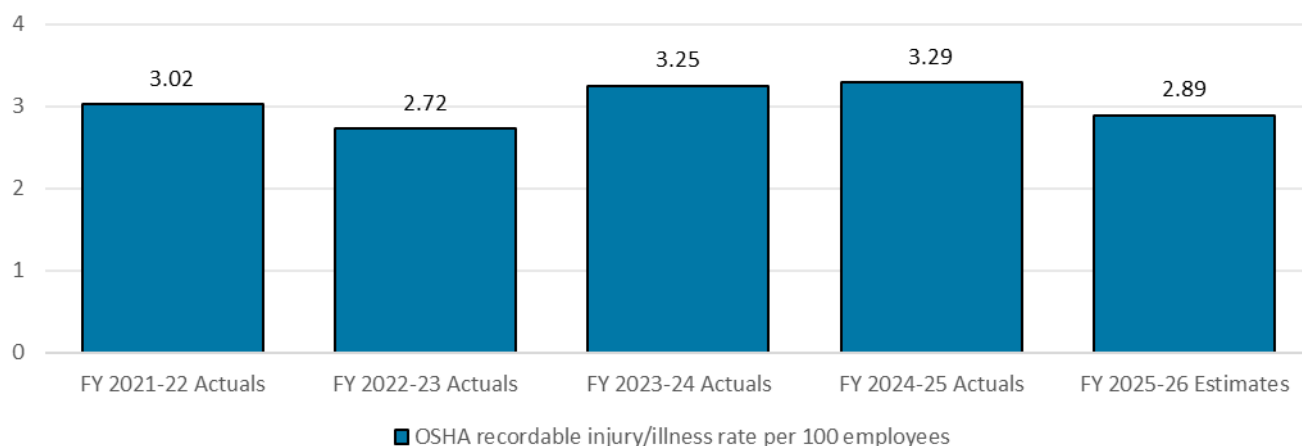
Explanation of Actuals and Trends

Short, mobile-friendly training modules have increased accessibility and knowledge retention, while gamification (points, incentives) has boosted participation in voluntary safety training. Early trends show improved engagement and reinforcement of safe behaviors, supporting long-term reduction in workplace incidents.

Data Source

Training delivery and completion tracking are managed through the County's Learning Management System (LMS), DCo Learning. The DCo Learning system captures both instructor-led and on-demand training activity, including course offerings.

OSHA RECORDABLE INJURY/ILLNESS RATE



Applicable Program(s)

- **Human Resources Compliance**

Understanding This Measure

This measure tracks the County's OSHA recordable injury and illness rate standardized to 100 employees, providing a clear indicator of workplace safety performance across departments. Because OSHA recordables capture incidents requiring medical treatment beyond basic first aid, this metric highlights both the frequency and severity of events that directly affect employee well-being and operational productivity. Monitoring this rate helps identify emerging safety concerns, evaluate the effectiveness of existing prevention strategies, and prioritize interventions that reduce injuries and improve workplace conditions. Understanding this measure also supports the County's broader commitment to proactive risk management and the ongoing prevention of employee injuries.

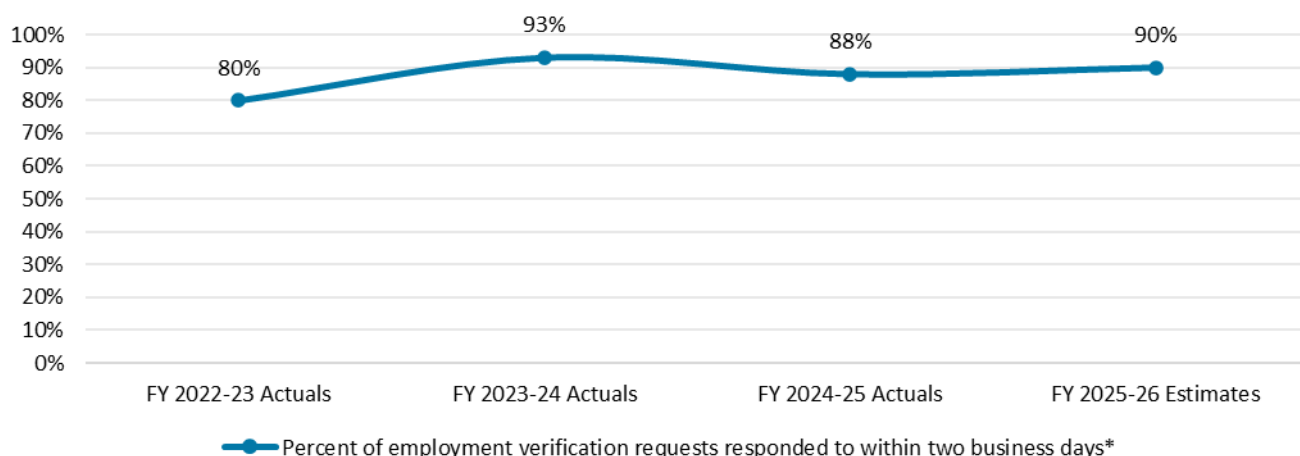
Explanation of Actuals and Trends

Actuals and trends reflect year-to-year changes in injury and illness frequency that are influenced by workplace conditions, operational demands, and the effectiveness of safety practices, providing insight into both current performance and areas where targeted prevention efforts can reduce future incidents.

Data Source

This measure is sourced from the Durham County Safety Division.

EMPLOYMENT VERIFICATION REQUEST PROCESSING



Applicable Program(s)

- **Operational Services and Personnel Data Management**

Understanding This Measure

This measure reflects the timeliness and efficiency of HR Operations in processing external and internal requests for employment verification. These requests may come from financial institutions, government agencies, landlords, or other third parties and are often time-sensitive, directly impacting employees' ability to secure housing, loans, or other essential services. This measure reflects HR's commitment to responsive service delivery, operational consistency, and customer satisfaction. A two-business-day turnaround standard ensures that requests are handled promptly while allowing sufficient time for accurate validation of employee information, compliance with confidentiality requirements, and coordination with systems such as ServiceNow (DCo Services Hub) for tracking and workflow management.

Explanation of Actuals and Trends

Performance has improved overall during the reported period, increasing from 80% in FY2022 to 90% in FY2026, reflecting stronger processes and improved tracking through ServiceNow (DCo Services Hub). In FY2025, performance dipped slightly to 88%, likely due to increased volume and timing of case entry. However, performance improved in FY2026, with a current estimate of 90% for the fiscal year, indicating stabilization and continued focus on timely processing and consistent tracking.

Data Source

Data for this measure is maintained in ServiceNow (DCo Services Hub), which serves as the official system of record. While requests may be received through multiple channels, including the HR Operations email inbox and fax, all requests are entered into the Services Hub to ensure consistent tracking, timestamping, and workflow management. Each request is logged upon receipt and tracked through completion, with system-generated timestamps used to calculate response time and measure compliance with the two-business-day standard.

INFORMATION SERVICES AND TECHNOLOGY

Description

It is the mission of the Information Services & Technology (IS&T) Department to ensure efficient and accurate leadership to ensure sustained, effective, and efficient delivery of information and technology services to enhance service delivery to the County's residents, businesses, employees, and visitors. Responsibilities include maintaining the core IT Infrastructure and systems for every aspect of county life-incorporating emergency management, human, data, and information and economic development services with the full spectrum of governmental operations. The responsibilities of IS&T include enhancing and improving business services to offer more advance and timely technology implementations and streamlined processes; working to expand strategic roles with agencies to improve alignment their business needs with technology; investing in human capital to cultivate and diversify IS&T's talent resources to better deliver services; providing robust infrastructure to protect the County's technology and information assets, and maintain service operations; and optimizing country-wide technology administration to drive business process improvements, resulting in improved efficiencies, productivity, and vendor accountability.

Department Highlights

The Information Services and Technology (IS&T) department's major accomplishments for FY 2025-26 include:

1. IS&T made significant investments in the reliability and resilience of Durham County's core infrastructure, ensuring that when residents and employees need county services, they are there without interruption. The department successfully brought the county's Disaster Recovery site into fully operational status, completing rigorous application failover testing that validates Durham County's ability to maintain continuity of service in the event of an outage or emergency. This milestone reflects years of planning and represents a critical safeguard for county operations.
2. IS&T supported the County in completing vendor selection for a new Oracle ERP system, one of the most consequential technology decisions Durham County will make this decade. With a Systems Integrator Partner RFP underway and selection targeted for August 2026, IS&T has laid the procurement and planning groundwork for a modernized financial and administrative platform that will touch nearly every county department.
3. IS&T led a comprehensive redesign of the DCONC.gov website, focused on improving clarity, accessibility, and ease of use, and reflecting the county's commitment to making government services findable and navigable for all Durham residents.
4. IS&T significantly expanded the "AskAlex" conversational platform, Durham County's AI-powered virtual assistant, through new integrations with SAP, Monday.com, and ServiceNow. These connections transformed "AskAlex" from a standalone tool into a connected intelligence layer across county operations, improving workflow visibility and enabling more responsive, data-informed service delivery countywide.
5. IS&T's operational track record this year reflects the depth and breadth of the department's impact across Durham County government, with a total of 24 enterprise department projects delivered in FY 2025-26, including completing the rollout of Microsoft Copilot to county employees, bringing AI-assisted productivity tools into daily workflows; the establishment of a centralized Project Management Office; the implementation of Monday.com as the county's enterprise project management platform; the completion of a CADB-SAP financial integration that strengthened the county's fiscal infrastructure; development of a voter roll deduplication model that was shared with peer counties across North Carolina; the delivery of a custom tax dashboard for the Finance department that gave County leadership real-time visibility into financial activity and enabled more precise, specialized reporting.

Programs and Key Performance Measures

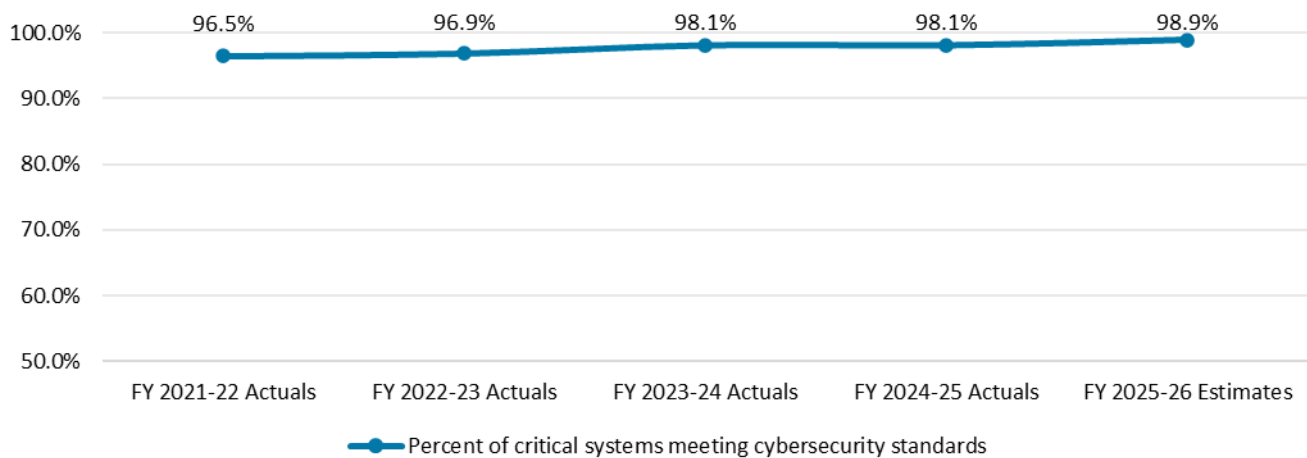
The Board of Elections department is responsible for the administration of the following programs:

- **Business Applications, Cybersecurity, Risk, and Compliance**
- **Employee Technology Support Services**

- **Technology Infrastructure and Operations**
- **Data Governance and Analytics**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

CRITICAL SYSTEMS MEETING CYBERSECURITY STANDARDS



Applicable Program(s)

- **Business Applications, Cybersecurity, Risk, and Compliance**

Understanding This Measure

This measure tracks the percentage of Durham County's critical technology systems – the infrastructure, platforms, and applications that County government depends on deliver services and maintain internal operations – that are in active compliance with established cybersecurity standards at any given point in the fiscal year. A system "meets cybersecurity standards" when it satisfies the county's defined requirements for patching, configuration, access controls, and risk posture. This measure is vital as cybersecurity is not just a technical concern, it is a public trust concern; Durham County government holds sensitive data belonging to hundreds of thousands of residents and maintaining the integrity of that data is a fundamental County responsibility. For Durham County, strong cybersecurity compliance means reduced exposure to ransomware, data breaches, and service disruptions, with successful results reflected through consistently high compliance rates year-over-year.

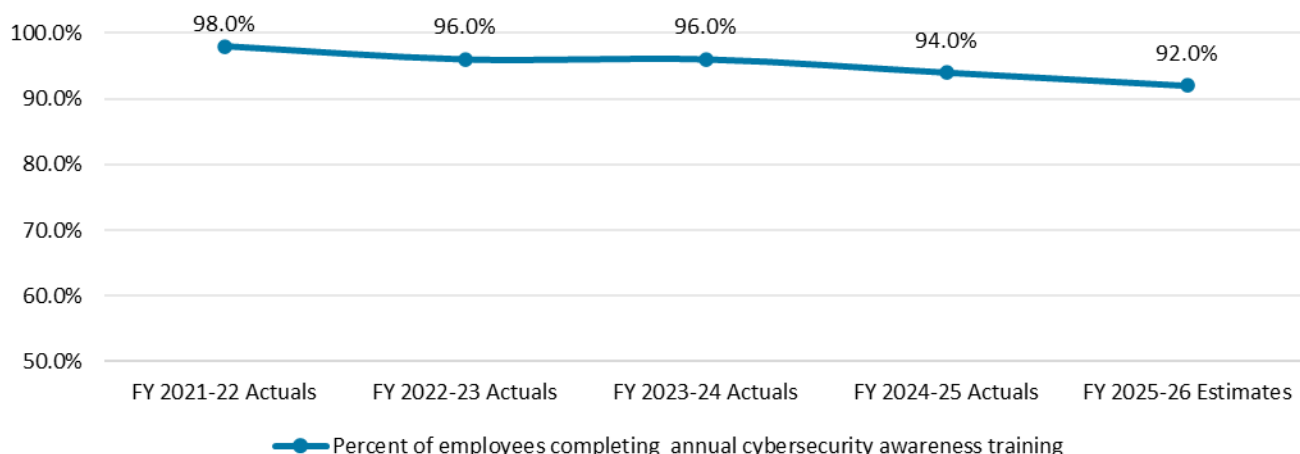
Explanation of Actuals and Trends

Durham County IS&T has demonstrated a strong and sustained upward trend in cybersecurity compliance over the five-year reported period: starting at 96.5% in FY 2021-22, the department has steadily increased compliance rates each year, reaching 98.1% in both FY 2023-24 and FY 2024-25, with an estimated 98.9% projected for FY 2025-26. This consistent improvement reflects intentional, year-over-year investment in the county's security program, including enhanced vulnerability management practices, more rigorous system monitoring, and the maturation of IS&T's risk and compliance function. As the overall compliance rate increases, remaining gaps represents systems that are harder to remediate, often due to vendor dependencies, legacy architecture, or complex integration requirements. The projected increase to 98.9% in FY 2025-26 signals continued progress and reflects active remediation efforts currently underway.

Data Source

This data is gathered through Durham County IS&T's cybersecurity compliance monitoring tools, which continuously assess critical systems against the county's defined security standards baseline.

EMPLOYEE CYBERSECURITY AWARENESS TRAINING



Applicable Program(s)

- **Business Applications, Cybersecurity, Risk, and Compliance**

Understanding This Measure

This measure tracks the percentage of Durham County employees who complete required annual cybersecurity awareness training within the fiscal year. Cybersecurity awareness training educates employees on how to recognize and respond to common threats such as phishing attempts, social engineering, improper data handling, and password vulnerabilities. Because the majority of successful cyberattacks begin with human error rather than a technical failure, the county's workforce is both its greatest asset and its most important line of defense. This measure is critical to the Durham community because a well-trained workforce directly reduces the county's risk of a data breach or cyber incident that could disrupt government services or compromise resident information. Success means not only achieving high participation rates but building a culture of security awareness where employees across all 32 departments understand their role in protecting county systems and resident data. The target for this measure is 100% completion, reflecting the department's position that cybersecurity awareness is a shared, non-optional responsibility for every county employee.

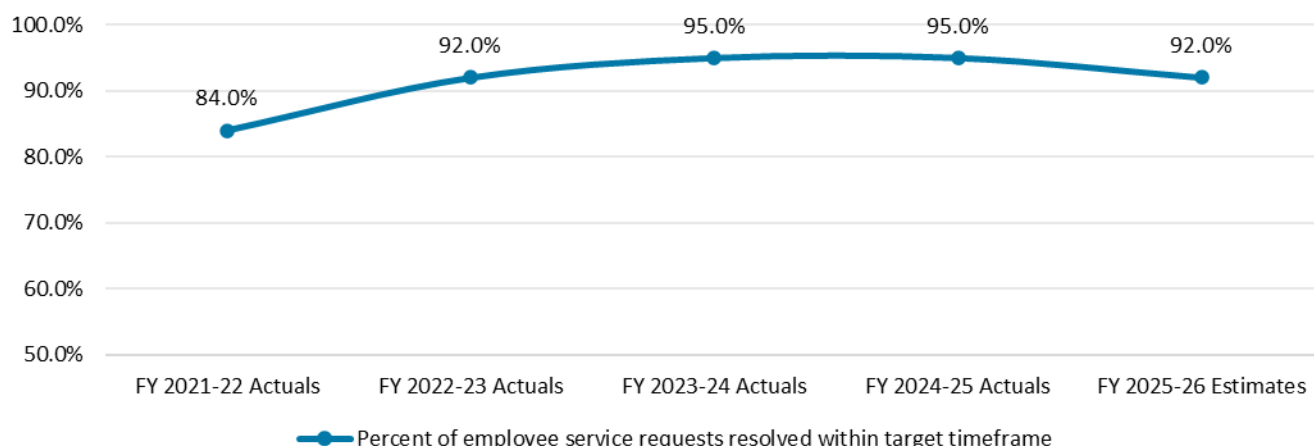
Explanation of Actuals and Trends

Unlike the county's system compliance metrics, which show a positive upward trend, employee cybersecurity training completion has declined gradually over the four-year period, moving from 98.0% in FY 2021-22 to a projected 92.0% in FY 2025-26. While the department remains proud that the vast majority of County employees are completing this training annually, the downward trend warrants attention. Several factors are likely contributing to this pattern: growth in the county's overall employee headcount increases the denominator each year, making full completion more challenging to achieve; increased workloads and competing priorities across departments can cause training to be deferred or missed; and employees hired later in the fiscal year may not complete the training within the same annual cycle in which they are counted. It is important to note that a rate in the low-to-mid 90s still represents strong organizational performance relative to peer governments and industry benchmarks; however, IS&T is not satisfied with a declining trend and is actively working to reverse it. Efforts underway include enhanced tracking and automated reminder workflows, supervisor accountability reporting, and exploration of more flexible training delivery formats to reduce barriers to completion. The FY 2025-26 estimate of 92.0% reflects current trajectory and IS&T expects targeted interventions to stabilize and improve this rate in the coming fiscal year.

Data Source

Completion data is tracked through the county's learning management system (LMS), which records employee training activity and generates completion reports by department. The Cybersecurity, Risk, and Compliance team compiles annual participation rates in coordination with Human Resources to ensure accuracy across all active employee records.

EMPLOYEE SERVICE REQUESTS



Applicable Program(s)

- **Employee Technology Support Services**

Understanding This Measure

This measure tracks the percentage of technology service requests submitted by Durham County employees that are resolved within the department's established target resolution timeframe. Service requests include a wide range of employee needs, from hardware issues and software access to connectivity problems and application support handled by IS&T's help desk and technical support teams. The target timeframe is defined by service tier, meaning different types of requests carry different resolution windows based on complexity and urgency; this measure captures how consistently IS&T meets those commitments across the board. For Durham County, this measure is a direct reflection of how well IS&T enables the workforce to do its job, as, when employees can't access systems, resolve technical issues quickly, or get the tools they need, service delivery to residents suffers. Every delayed ticket has a downstream cost in productivity and, ultimately, in the County's ability to serve the public effectively. Success in this context is reflected in a consistently high-resolution rate; IS&T's goal is not just to close tickets but to minimize the time Durham County employees are impacted by technology problems.

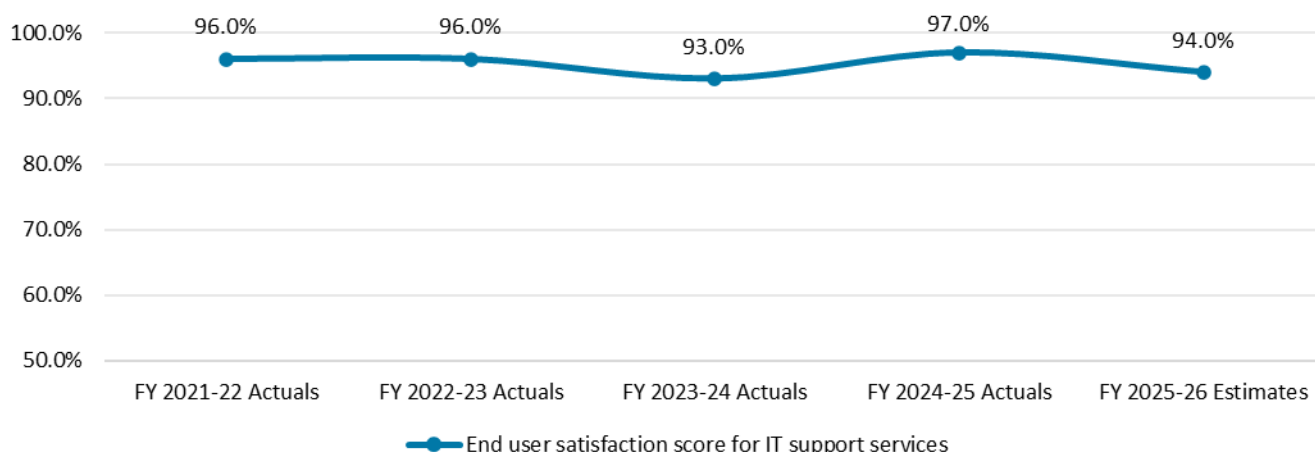
Explanation of Actuals and Trends

This measure reflects a period of significant improvement followed by stabilization and modest adjustment. IS&T made dramatic gains in service request resolution between FY 2021-22 and FY 2023-24, climbing from 84.0% to 95.0% an 11-percentage-point improvement over just two years. This growth reflects substantial investments the department made in help desk staffing, ticketing workflows, and service delivery processes during that period. The rate held steady at 95.0% in FY 2024-25, confirming that the gains were structural and sustainable rather than a one-time anomaly. The projected slight decrease to 92.0% in FY 2025-26 reflects the reality of a department managing a growing and increasingly complex technology environment. As IS&T expands its portfolio, deploying new platforms like Microsoft Copilot, onboarding new enterprise systems, and supporting a broader set of tools across 32 departments, the volume and complexity of support requests naturally increase. The 92.0% estimate is a conservative, honest projection that accounts for this growth while IS&T continues to refine its support capacity and processes. The department remains committed to sustaining resolution rates at or above this level and returning to the 95% threshold as operational adjustments are made.

Data Source

Resolution data is captured through IS&T's IT service management (ITSM) platform, which logs all incoming service requests, tracks ticket status and resolution timestamps, and measures outcomes against defined service level targets.

END USER SATISFACTION SCORES



Applicable Program(s)

- **Employee Technology Support Services**

Understanding This Measure

This measure captures the percentage of Durham County employees who report satisfaction with the IT support services they received after submitting a service request. Satisfaction scores are collected through post-resolution surveys that give employees an opportunity to rate their experience with IS&T's support team, including the quality of communication, the helpfulness of the resolution, and the overall service interaction. This measure goes beyond simply tracking whether tickets are closed, it captures whether employees actually felt supported and well-served in the process. Employee satisfaction with IT support is a meaningful indicator of the health of IS&T's relationship with the county workforce. Technology issues are often disruptive and frustrating by nature, and how the support team responds with speed, empathy, clear communication, and effective solutions shapes how employees across all 32 departments perceive and trust IS&T as a partner. Success looks like consistently high satisfaction scores that reflect not just technical competence but genuine service excellence. IS&T's goal is to ensure that every employee who reaches out for help walks away feeling heard, supported, and confident that their technology needs are in good hands.

Explanation of Actuals and Trends

Employee satisfaction with IT support has remained remarkably strong across the full period captured in this data, fluctuating within a relatively narrow band between 93.0% and 97.0%. This consistency is itself a notable achievement, maintaining satisfaction rates in the mid-to-upper 90s across multiple fiscal years, through significant organizational change and technology expansion, reflects a support team culture that genuinely prioritizes the employee experience. The high of 97.0% in FY 2024-25 represents a standout year and is likely tied to the maturation of IS&T's service delivery model and improved resolution workflows implemented in prior years. The projected slight decline to 94.0% in FY 2025-26 is consistent with the pattern seen in FY 2023-24, when the score dipped to 93.0% before recovering strongly the following year. These modest fluctuations are typical in satisfaction-based measures and do not indicate a structural decline in service quality. The most likely contributing factor is the same dynamic affecting resolution timeframes: a growing and more complex technology environment means employees are occasionally encountering newer, more complicated issues that require longer or multi-step resolution paths. IS&T views the 94.0% projection as a floor, not a ceiling, and will continue investing in the training, communication practices, and service culture that have driven consistently high satisfaction scores over time.

Data Source

Satisfaction data is collected through post-resolution surveys administered automatically through IS&T's IT service management platform following ticket closure. Survey responses are compiled and analyzed on a recurring basis by the Employee Technology Support Services team to monitor trends, identify service gaps, and inform continuous improvement efforts.

SERVICE RESTORATION AFTER UNPLANNED OUTAGES

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Average time in days to restore service after unplanned outages	-	-	-	1	1

*Data for this program are unavailable prior to FY 2024-25.

Applicable Program(s)

- **Technology Infrastructure and Operations**

Understanding This Measure

This measure tracks the average number of days IST requires to fully restore County technology services following an unplanned outage – any unexpected disruption to systems or infrastructure that was not scheduled for maintenance or upgrade. Unplanned outages can include network failures, server disruptions, application crashes, and/or connectivity losses, and the speed with which IS&T restores service directly determines how long county employees and, by extension, residents experience a degradation in service delivery. The reported number of days means that, on average, when an unplanned disruption occurs, IS&T restores full service within the reported number of business days.

For Durham County, this measure speaks directly to operational resilience, the county's ability to absorb disruption and recover quickly without prolonged impact on critical services. Residents depend on county government to remain functional and accessible, and extended technology outages can affect everything from permit processing and benefits administration to public safety communications. Success is reflected in consistently low restoration times, ideally at or below the 1-day benchmark, demonstrating that IS&T has the monitoring capabilities, technical expertise, and response protocols in place to identify and resolve outages before they become prolonged crises.

Explanation of Actuals and Trends

This measure was newly established beginning in FY 2024-25, which is why no actuals are recorded for the three prior fiscal years; the dashes in FY 2021-22 through FY 2023-24 reflect the absence of formal tracking for this metric during that period, not an absence of outage response activity. The introduction of this metric reflects the department's ongoing commitment to formalizing its operational performance data and holding itself accountable to defined infrastructure standards.

The result of 1 day in FY 2024-25, the first year of formal tracking, is a strong baseline and reflects positively on IS&T's incident response capabilities. The estimate of 1 day for FY 2025-26 signals confidence that this performance level is sustainable. As IS&T continues to mature its monitoring tools, expand its disaster recovery capabilities, and build on investments like the Disaster Recovery site brought fully operational this fiscal year, the department's ability to detect, respond to, and resolve unplanned outages quickly will only strengthen. Future years of data will provide a richer trend line against which to measure progress.

Data Source

Outage restoration data is captured through IS&T's infrastructure monitoring systems and incident tracking processes, which log the start and resolution timestamps for unplanned service disruptions.

ONLINE COUNTY SERVICES WITHOUT INTERRUPTION

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Percent of online county services without interruption	-	-	-	98.6%	98.9%

*Data for this program are unavailable prior to FY 2024-25.

Applicable Program(s)

- **Technology Infrastructure and Operations**

Understanding This Measure

This measure tracks the percentage of time that Durham County's online services remain available and uninterrupted for residents and employees. Online county services include public-facing digital tools, portals, and platforms that residents use to access government services, including tools used for paying taxes, applying for permits, accessing benefits information, and engaging with county departments, among others. An "interruption" represents any period of unplanned unavailability that prevents users from accessing services as expected. Overall, this measure reflects how reliably Durham County's digital front door stays open.

In an era where residents increasingly expect to interact with government online, uptime (i.e., the percent of time online services remain available) is a service delivery metric. When county websites and digital platforms go down unexpectedly, residents are unable to complete transactions, access time-sensitive information, or connect with the services they need. For Durham County, this measure reflects the IS&T department's commitment to maintaining a digital infrastructure that residents can depend on around the clock. Success means sustaining uptime rates as close to 100% as operationally possible, with the understanding that even fractions of a percentage point represent meaningful hours of availability for a county serving hundreds of thousands of residents.

Explanation of Actuals and Trends

Like the outage restoration measure, this metric was formally introduced beginning in FY 2023-24, and no actuals were recorded for the three prior fiscal years. The dashes in FY 2021-22 through FY 2022-23 reflect the absence of standardized tracking for this measure during that period, with efforts to track the data in recent years an example IS&T's broader effort to formalize and expand its operational performance reporting. The introduction of this measure represents a deliberate step toward greater transparency and accountability around the county's digital service availability.

However, the results since tracking began are strong. A 98.6% uninterrupted service rate in FY 2023-24 reflects a mature and well-managed infrastructure environment, and the projected increase to 98.9% in FY 2025-26 demonstrates continued improvement. These figures translate to minimal unplanned downtime across the county's online service portfolio and reflect the direct impact of investments including the modernized enterprise backup solution, the expanded County fiber network, and the operational Disaster Recovery site. IS&T's goal is to continue pushing this rate upward as monitoring capabilities improve and infrastructure resilience deepens.

Data Source

Online service availability data is gathered through IS&T's infrastructure monitoring tools, which continuously track the uptime and accessibility of county-hosted digital services and platforms. Availability rates are calculated based on logged uptime and interruption events and are reviewed by the Technology Infrastructure and Operations team as part of ongoing operational performance management.

OPEN DATA SET VIEWS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of views on Open Data sets, in millions	-	-	-	662.1	632.1

*Data for this program are unavailable in certain prior years.

Applicable Program(s)

- **Data Governance and Analytics**

Understanding This Measure

This measure tracks the total number of views — in millions — recorded across Durham County's publicly available open data sets. Open data sets are structured collections of county data made available to the public through the county's open data portal, covering topics such as public safety, property records, budgets, demographics, infrastructure, and more. A "view" represents an individual instance of a user accessing or interacting with one of these data sets, whether that user is a resident, researcher, journalist, business owner, community advocate, or government partner.

Open Data is a cornerstone of transparent, accountable government. When Durham County makes its data publicly accessible, it empowers residents to understand how their government operates, enables researchers and advocates to identify community needs, and supports businesses and developers in building tools and solutions that serve the public good. For Durham County internally, a robust open data program also promotes data-driven decision-making and cross-departmental accountability. Success is reflected through high engagement with the county's open data portal, paired with continued growth in the quality, breadth, and accessibility of the data sets published, ensuring that the County's data is not just available, but genuinely useful to the people who access it.

Explanation of Actuals and Trends

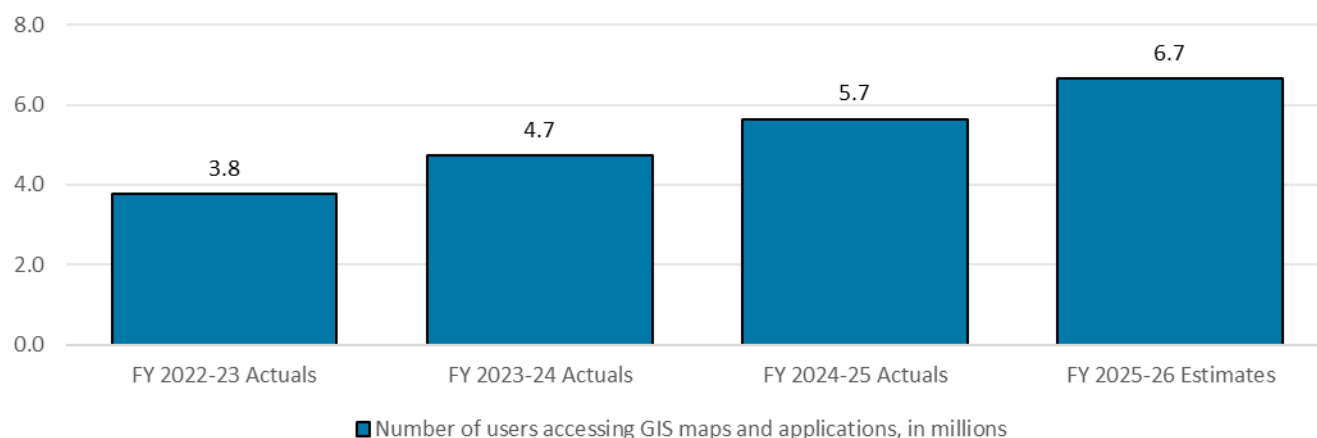
This measure was formally introduced in FY 2024-25, which accounts for the absence of recorded actuals in the three prior fiscal years. The dashes in FY 2021-22 through FY 2023-24 reflect the point at which IST began standardizing open data engagement as a tracked program measure, not a lack of open data activity during those years. The introduction of this metric is consistent with IS&T's broader commitment to formalizing data governance performance reporting and bringing greater visibility to the County's open data program.

At over 600 million views annually, this measure reflects the extraordinary scale at which Durham County's data is being accessed and used. The FY 2024-25 actual of 662.1 million views establishes a strong and significant baseline. While the FY 2025-26 projected number reflects a slight decrease to 632.1 million views, it should not be interpreted as a negative signal as view counts at this scale can fluctuate based on factors largely outside the County's control, including changes in how data aggregators and automated systems interact with public data portals, shifts in research cycles, and variations in news-driven public interest in specific data topics. IS&T will continue monitoring engagement trends and investing in the usability and discoverability of the open data portal to sustain strong public access over time.

Data Source

View data is collected through the county's open data portal platform, which automatically logs user interactions and access events across all published data sets. The Data Governance and Analytics team compiles and reviews engagement metrics on a recurring basis as part of the department's open data program management and reporting processes.

USERS ACCESSING GIS MAPS AND APPLICATIONS



Applicable Program(s)

- **Data Governance and Analytics**

Understanding This Measure

This measure tracks the total number of users — in millions — who access Durham County's Geographic Information System (GIS) maps and applications in a given fiscal year. GIS tools translate complex county data into visual, map-based interfaces that make location-specific information accessible and actionable for a wide range of audiences. Durham County's GIS platform supports applications used by residents, county staff, developers, planners, researchers, and community organizations — covering everything from property boundary lookups and zoning maps to environmental data, election precincts, and infrastructure planning layers. A user accessing a GIS map or application represents someone actively engaging with County data in one of its most practical and intuitive forms; GIS makes complex spatial data understandable to anyone, not just analysts or technical professionals. When a resident wants to know what's being built in their neighborhood, when a small business owner is evaluating a location, or when a nonprofit is mapping service gaps across the county, they are often turning to a GIS-powered tool to get their answer. For Durham County, strong and growing GIS utilization signals that the County's investment in spatial data infrastructure is translating into real public value. Success in this context is reflected in a continued growth in the user base, paired with an expanding library of maps and applications that reflect the county's evolving data priorities and community needs.

Explanation of Actuals and Trends

GIS user access has grown every single year since tracking began, rising from 3.8 million users in FY 2022-23 to 5.7 million in FY 2024-25, with 6.7 million projected for FY 2025-26. That represents nearly a doubling of the user base in just four years, a remarkable trajectory that reflects both the expanding scope of Durham County's GIS offerings and the growing demand for map-based, location-aware information about the community. The absence of data in FY 2021-22 reflects the point at which formal tracking of this measure began, consistent with IST's broader effort to standardize program performance metrics across the Data Governance and Analytics portfolio. Each subsequent year of growth has been meaningful and sustained, suggesting this is not a one-time spike driven by a single high-interest event but rather a structural increase in how residents and stakeholders engage with County data. The projected jump to 6.7 million users in FY 2025-26 is the largest single-year increase, reflecting ongoing investments in expanding and improving the County's GIS application library. IS&T expects this growth trend to continue as GIS tools become further embedded in how Durham County delivers information and services to the public.

Data Source

GIS user access data is collected through the county's GIS platform and associated application hosting environments, which log user sessions and interactions across all published maps and applications.

INTERNAL AUDIT

Description

The Office of Internal Audit serves a vital role in strengthening the County's internal controls, promoting accountability and transparency, and mitigating financial, operational, and compliance risks for the County. The Office of Internal Audit is responsible for ensuring that County departments, programs, activities and operations are aligned with County policies, ordinances, and requirements, state and federal laws and regulations, or other authoritative sources, and that programs utilize resources in an economical and efficient manner. In addition, the work of the Office is intended to ensure that program results are consistent with established goals and objectives, that assets are appropriately safeguarded, and that the County is utilizing effective internal controls across County operations. While the Internal Audit Director reports to the County Manager, oversight responsibilities for the Office of Internal Audit is shared with the County's Audit Oversight Committee (AOC), including review and approval of the annual audit plan and audit plan revisions.

Department Highlights

Internal Audit's major accomplishments for FY 2025-26 include:

1. The Internal Audit department strengthened the connection between audit project objectives and key County priorities, including customer engagement, responsiveness, performance management, and accountability.
2. Internal Audit made recommendations related to improving internal controls that would impact process effectiveness and reduce risks.
3. Internal Audit developed and implemented a risk -based approach to identify an FY27 audit plan that aligns with the County's Strategic Plan and focuses limited resources on issues that are relevant to the organization.

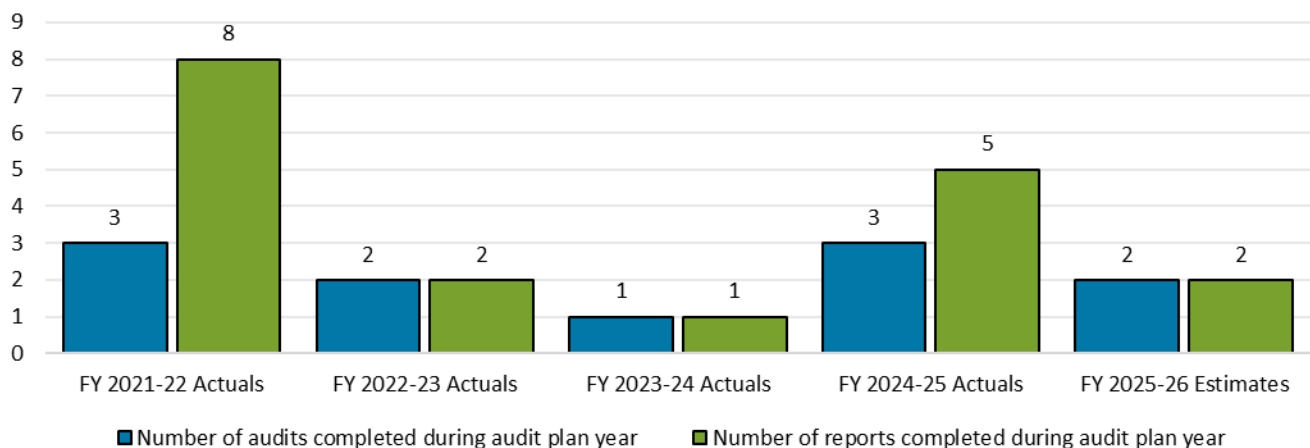
Programs and Key Performance Measures

Internal Audit is responsible for the administration of the following programs:

- **Audit Engagement and Oversight**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

AUDITS AND REPORTS COMPLETED DURING AUDIT PLAN YEAR



Applicable Program(s)

- **Audit Engagement and Oversight**

Understanding This Measure

This data provides information on the number of audits completed during the audit plan year, demonstrating the amount of assurance audit engagements that the Internal Audit Department completed during the fiscal year. Internal Audit performs various types of engagements including audits, consulting engagements, and investigations. Conversely, reporting on the number of reports completed during the audit plan year reflects the number of reports issued following the completion of audits, consulting engagements, and investigations that the Internal Audit Department during the fiscal year. Collectively, these measures highlight the productivity of the Internal Audit Department at evaluating County operations, internal controls, and compliance with applicable requirements, and communicating the results of the department's work to leadership and the public.

Explanation of Actuals and Trends

During the current audit year, the number of completed audits was lower than planned due to significant staffing transitions, including leadership turnover and the ongoing search for a new department head. These changes temporarily reduced available audit capacity. The number of reports issued reflects the number of audits completed and has been impacted by the same challenges, which significantly impacted the department's ability to initiate and complete engagements beyond the audit work plan.

Data Source

Data are sourced internally. The data represents a count of the total number of audits completed by Internal Audit during the fiscal year, and a count of the total number of reports issued that relate to the total number of audits, consulting engagements, and investigations completed by Internal Audit during the fiscal year.

JUSTICE SERVICES

Description

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

Department Highlights

The Justice Services Department's major accomplishments for FY 2025-26 include:

1. The Forensic Community Support Team (FCST) was launched in December 2025, representing a culmination of the work of the Stepping Up Initiative to address gaps in services and long wait times for connection to providers for individuals with severe and persistent mental illness. The FCST services are provided by Carolina Outreach under a subcontract with Alliance Health.
2. Director Humphrey was appointed to the Duke Economic Mobility Council in December 2025. The Economic Mobility Council goals include identifying systemic barriers to economic mobility in Durham, co-creating strategies to improve economic mobility, and developing pilots and initiatives to support and measure improved economic mobility in Durham.
3. JSD was awarded grants from NC Department of Adult Corrections to support the Local Reentry Council, Transportation Services, and Recidivism Reduction Services programs. In addition, grants from Durham ABC Board and Substance Abuse and Mental Health Services Administration (SAMSHA) fund Recovery Court services and activities.

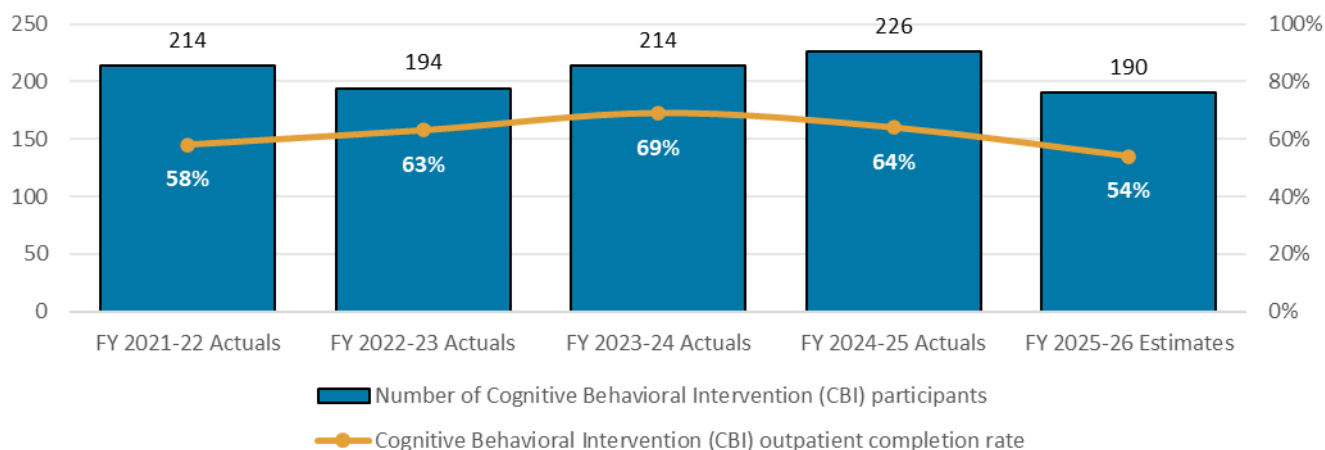
Programs and Key Performance Measures

Justice Service Department is responsible for the administration of the following programs:

- **Outpatient Treatment**
- **Jail Mental Health**
- **STARR Program**
- **Community Reentry**
- **Pretrial Services**
- **Operation and Community Partnerships**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

COGNITIVE BEHAVIORAL INTERVENTION (CBI) PARTICIPANTS & COMPLETION RATE



Applicable Program(s)

- **Outpatient Treatment**

Understanding This Measure

Cognitive Behavioral Intervention (CBI) teaches participants how to create positive change in their lives by developing more effective ways of thinking. Probation and the courts mandate probationers and court-involved persons complete CBI. The measure tracks the number of participants admitted and assisted each year and the percent that successfully completed program requirements.

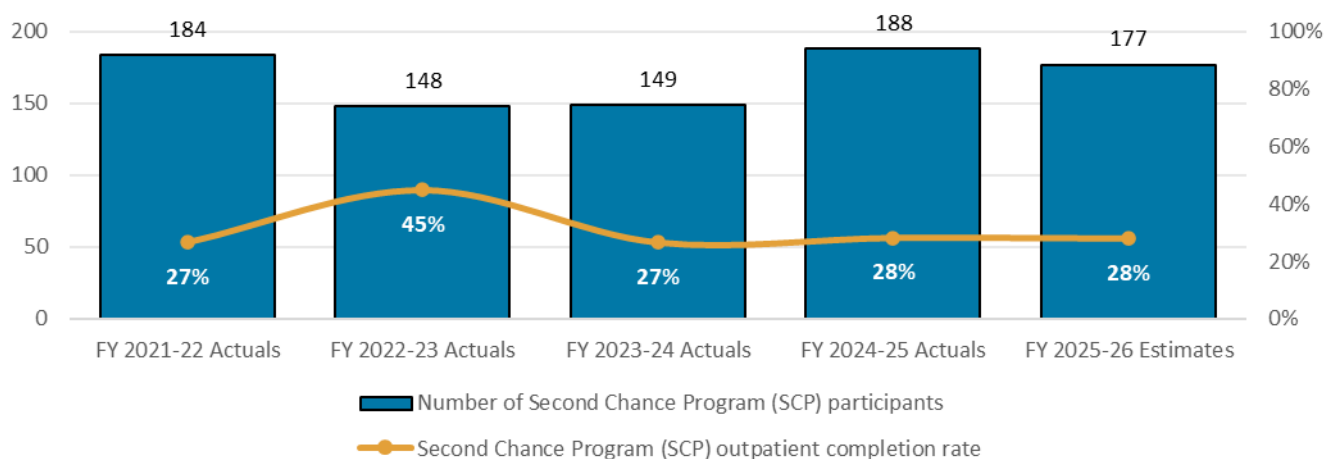
Explanation of Actuals and Trends

The number of CBI Participants and completion rate have remained stable over time. The slight variations in number of participants is based almost entirely on the number of referrals from NC Department of Adult Correction, TASC, court and other sources annually. Fluctuations in completions rates are attributed to the numbers of high-risk and high-need referrals from NC Department of Adult Correction, which have more difficulty meeting program requirements and attendance standards.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

SECOND CHANCE PROGRAM (SCP) PARTICIPANTS & COMPLETION RATE



Applicable Program(s)

- **Outpatient Treatment**

Understanding This Measure

The Second Chance Program (SCP) provides outpatient substance use treatment for justice-involved individuals ages 18 and older. JSD receives referrals for substance use services from partners including Treatment Alternatives for Safer Communities (TASC), the Courts, Probation, and community service providers. Services offered include substance use education, individual and group counseling, and aftercare. Through these services, participants are expected to develop skills, gain knowledge, and build community connections to help support their ongoing recovery. The measure tracks the number of participants admitted and assisted each year and the percent that successfully completed program requirements.

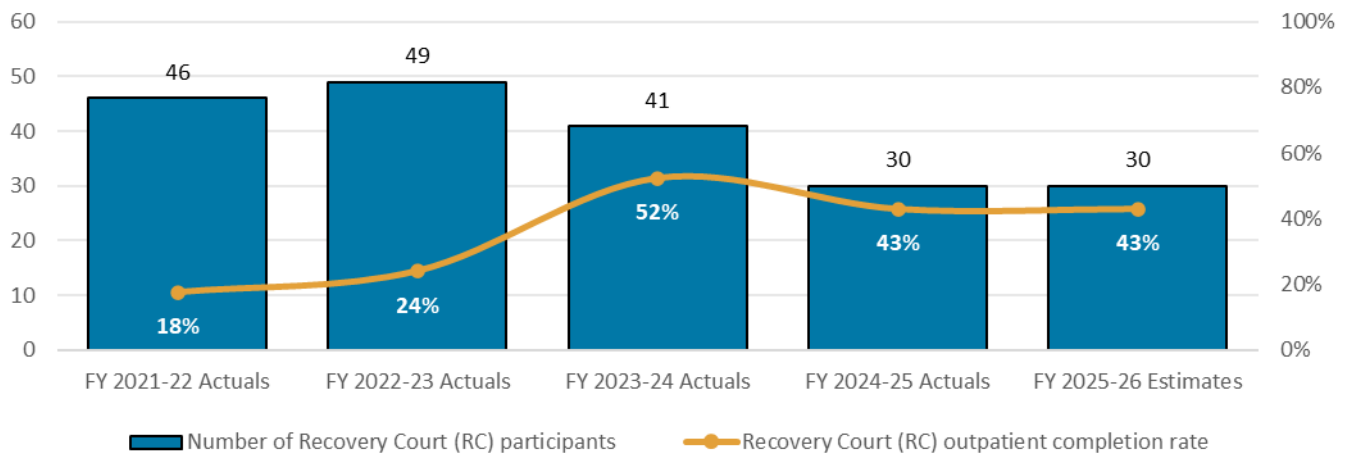
Explanation of Actuals and Trends

Substance use treatment completion is low nationwide especially for justice-involved individuals and those assessed as high risk and high need. Repeated exposure to treatment, a strong support network, court or probation monitoring can increase completion rates.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

RECOVERY COURT PARTICIPANTS & COMPLETION RATE



Applicable Program(s)

- **Outpatient Treatment**

Understanding This Measure

Recovery Court (RC), formerly known as Drug Treatment Court, is designed to reduce recidivism and alcohol and drug use, while also reducing the costs of drug-involved crimes and decreasing prison crowding for the Durham community. Through a variety of community partnerships, RC connects participants to a wide variety of resources to help them successfully reintegrate into the community. The measure tracks the number of participants admitted and assisted each year and the percent that successfully completed program requirements.

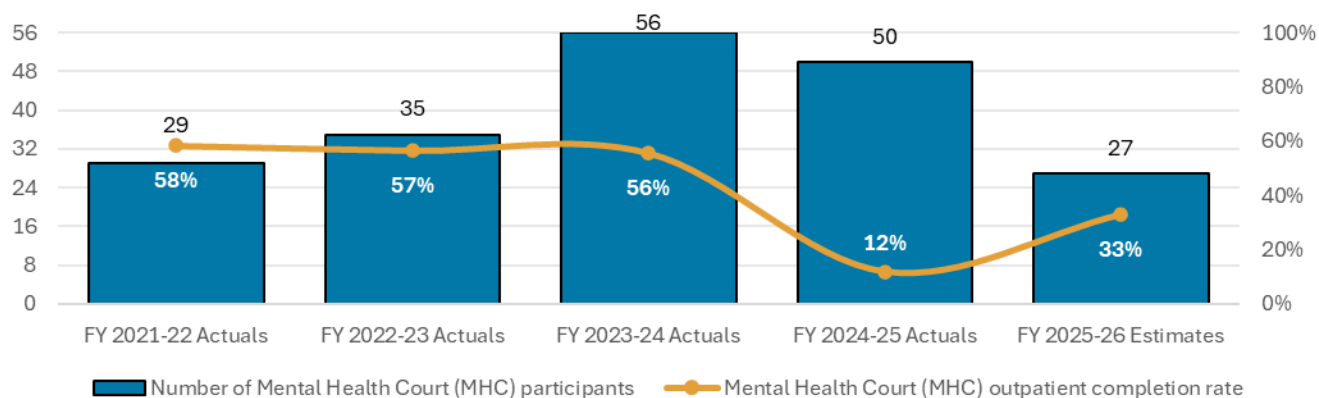
Explanation of Actuals and Trends

The number of RC referrals is high, but the number of participants has decreased or remained low because the referred individuals are continuing to explore all legal options while waiting to be admitted to RC. The requirements for phase advancements were adjusted to meet best practices resulting in improved completion rates.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

MENTAL HEALTH COURT PARTICIPANTS & COMPLETION RATE



Applicable Program(s)

- **Outpatient Treatment**

Understanding This Measure

The Mental Health Court Diversion Program (MHC) connects justice involved individuals living with Severe and Persistent Mental Illness (SPMI) or Serious Mental Illness (SMI) to mental health treatment and other supports with an overall goal of improving participants' health and well-being while reducing recidivism. Individuals who successfully complete the program are eligible to have their charges dismissed. Through the program, MHC participants can access Medication Bridge services, Medication Assisted Treatment (MAT), individual and group therapy, evidence-based mental health and substance use treatment and education, case management services, crisis intervention, and basic needs assistance. This measure tracks the number of participants admitted and assisted each year and the percent that have successfully completed program requirements. In 2021, JSD was awarded a Bureau of Justice grant to enhance MHC treatment options and serve individuals who do not meet the MHC eligibility criteria, including people with more serious charges and those who have personality disorders and co-occurring mental illness and substance use disorders.

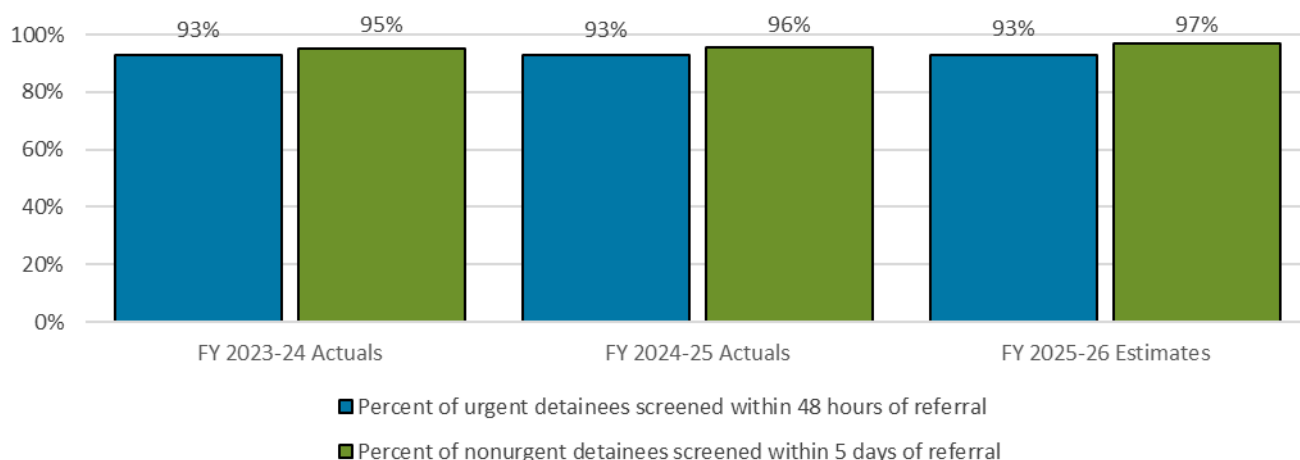
Explanation of Actuals and Trends

The MHC expansion increased the number of persons served for FYs 2022-2025, which subsequently lowered the completion rate for the same period as many of these additional individuals served were higher-need, with more extensive criminal histories as well as personality disorders and co-occurring treatment disorders.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

URGENT AND NONURGENT DETAINEES SCREENED



Applicable Program(s)

- Jail Mental Health

Understanding This Measure

At jail admission, detainees are screened by jail medical staff for health and wellbeing. The JSD Jail Mental Health (JMH) team receives referrals from Medical and jail staff for any detainees who may be at risk of or exhibit mental health issues, are diagnosed to have a Severe and Persistent Mental Illness (SPMI) or are on medication for Severe Mental Illness (SMI). JMH staff assess a referred individual's mental health issues; urgent referrals should be screened within 2 days of referral, and nonurgent referrals should be screened within 5 days of referral. The screen rate indicates what percent of urgent and nonurgent referrals were screened within the time standards.

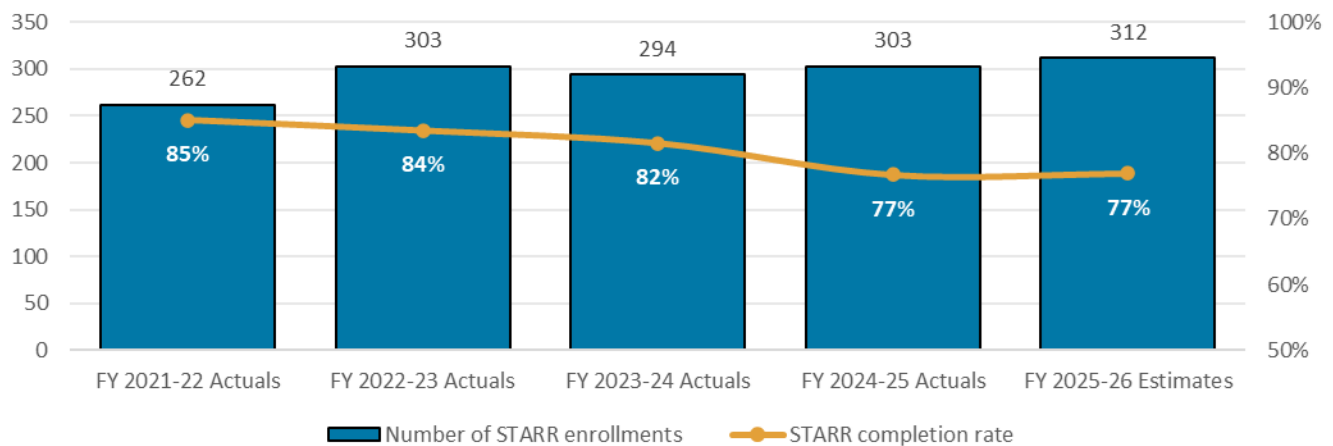
Explanation of Actuals and Trends

Over 2,000 detainees were referred to Jail Mental Health each year in FYs 2023-2025. Approximately 95% or more of those referred were screened within noted time frames. JMH detainees can be seen in a timely fashion because the department provides access to care by onsite licensed clinicians and contractual staff 12 hours a day, and overnight telehealth care.

Data Source

JSD maintains a database that tracks referrals, contacts, services provided, and discharges.

STARR ENROLLMENTS & COMPLETION RATE



Applicable Program(s)

- **STARR Program**

Understanding This Measure

The Substance Abuse Treatment and Recidivism Reduction Program (STARR) is a four-week chemical dependency treatment program provided to inmates in the Durham County Detention Facility. The majority of STARR participants are ordered to attend by the Courts or Probation. Participants can also participate in additional treatment (GRAD and AfterCare), each of which last an additional 4 weeks. The completion rate is the number of enrollees that successfully completed STARR, GRAD and AfterCare compared to the total number that exited those programs in the same time period.

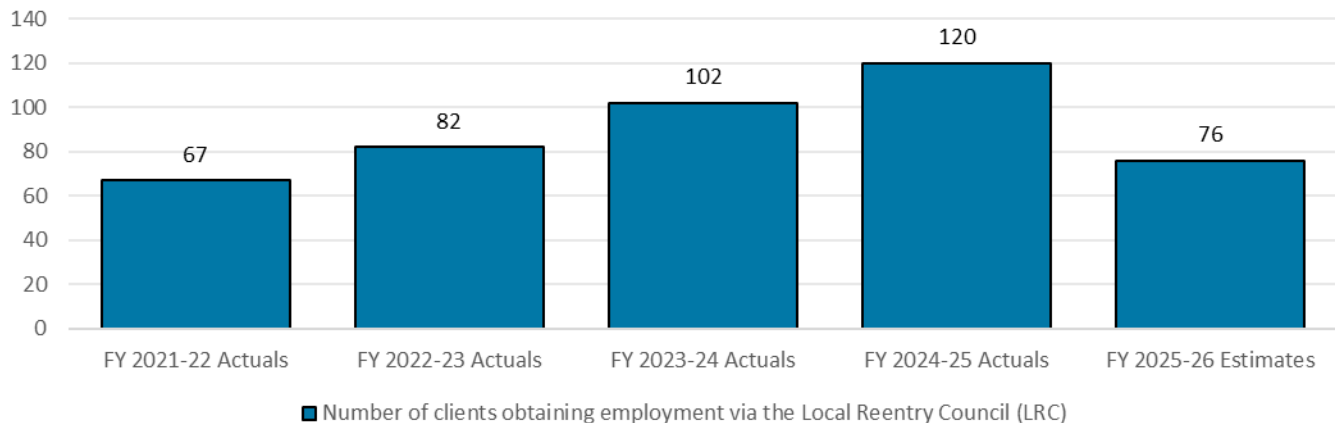
Explanation of Actuals and Trends

The number of participants has increased as the average daily jail population has increased post-Covid, and the STARR program has made many adjustments for detainees to receive treatment whether they are in their housing unit or are able to go to the STARR classroom. The completion rate has declined because more participants were terminated than in previous fiscal years.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

CLIENTS OBTAINING EMPLOYMENT VIA THE LOCAL REENTRY COUNCIL (LRC)



Applicable Program(s)

- **Community Reentry**

Understanding This Measure

The Durham County Local Reentry Council (LRC) is an organized network of individuals and agencies that provide support to justice involved individuals who are Durham residents. The LRC's goal is to connect those individuals with services and support to successfully transition back into the Durham Community. Justice Services Department (JSD) serves the intermediary agency for the LRC, the goal of which is to bring together organizations and stakeholders who could offer assistance and resources to help justice involved individuals. This measure tracks the number of Local Reentry Council participants who obtain employment.

Explanation of Actuals and Trends

The number of clients that obtained employment fluctuates with the economy and LRC staffing. During FY 2025, the case manager position was vacant for a significant period of time.

Data Source

Data are sourced from JSD internal spreadsheets on participants and their employments achieved.

ARPA AND LOCAL REENTRY COUNCIL HOUSING PROGRAM OUTCOMES

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of Persons housed with American Rescue Plan Act (ARPA) and Local Reentry Council (LRC) Funds	-	-	123	129	168
Number of ARPA, LRC funded Housing Placements	-	-	394	375	207
Number of ARPA, LRC funded Housed Days	-	-	5,674	5,617	4,205
Dollar value of ARPA, LRC Housed Days	-	-	\$132,643	\$124,142	\$97,535

*Data are unavailable prior to FY 2023-24.

Applicable Program(s)

- **Community Reentry**

Understanding This Measure

Lack of housing is a frequent issue for people released from prison and jails. The Local Reentry Council (LRC) utilizes federal American Rescue Plan Act (ARPA) and state LRC funds to provide emergency, short term and long-term housing. Funding is typically provided for a two-week stay, and because of lack of financial resources and/or a support system, individuals sometimes need assistance for more than one placement stay. The number of housed days is a sum of all the days the County has agreed to pay to place a person in housing.

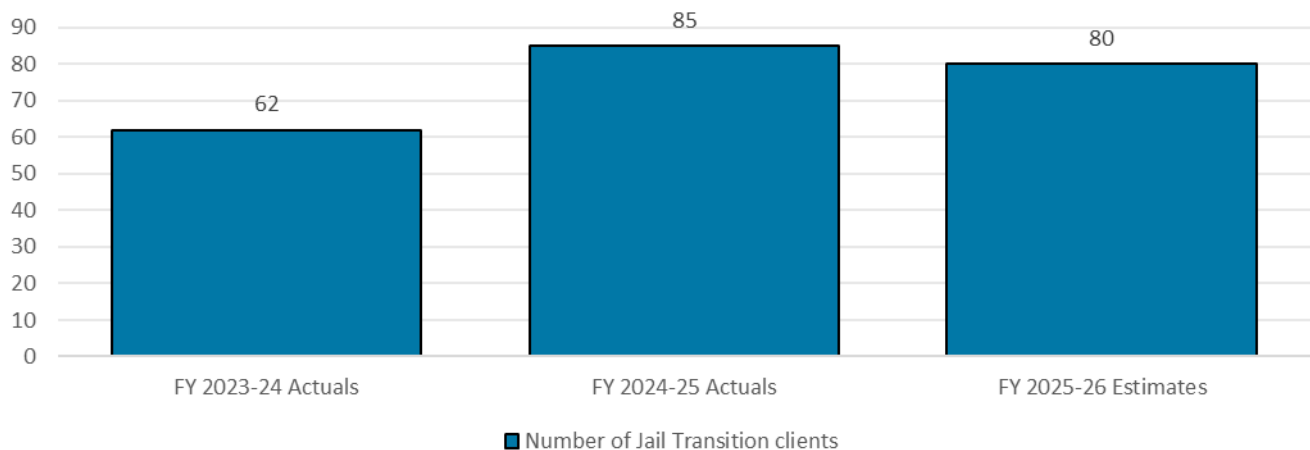
Explanation of Actuals and Trends

The figures in these measures have fluctuated based on a variety of factors.

Data Source

Data are gathered through internal spreadsheets on participants and approved housing requests.

JAIL TRANSITION CLIENTS



Applicable Program(s)

- **Community Reentry**

Understanding This Measure

This measure shows the number of detainees with substantial mental health and/or substance use needs that JSD's Jail Mental Health (JMH) and STARR staff refer to receive assistance with connecting to community resources after leaving jail.

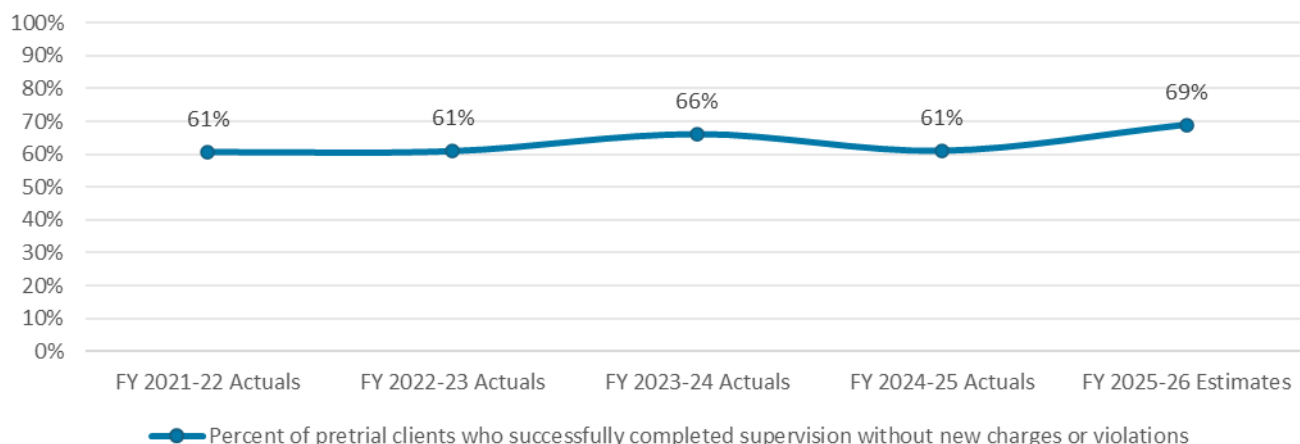
Explanation of Actuals and Trends

Jail Transition referrals are utilized when a person is thought to need additional help connecting to a provider or has previously not been successful connecting independently.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

PRETRIAL CLIENTS WHO SUCCESSFULLY COMPLETED SUPERVISION WITHOUT NEW CHARGES OR VIOLATIONS



Applicable Program(s)

- **Pretrial Services**

Understanding This Measure

People arrested and detained in Durham County Detention Facility have a First Appearance hearing, usually the first business day after detention. At the First Appearance hearing or later, if still in detention, the judge can release a detainee and may require they be supervised by JSD Pretrial Services. The completion rate measures the number of Pretrial Services supervisees that appear for court hearings and do not obtain a new criminal charge prior to the disposition of the case(s) that resulted in them being placed on pretrial supervision.

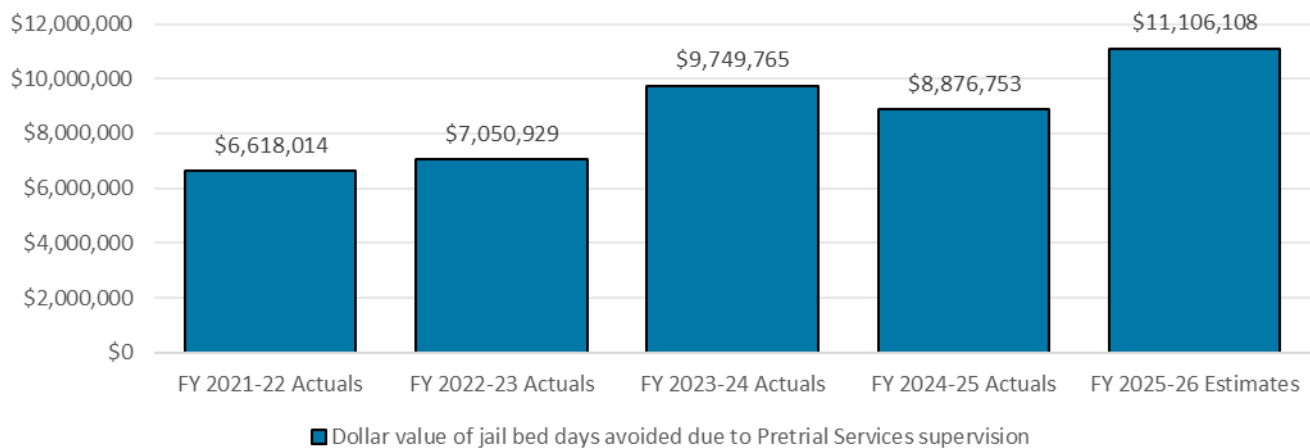
Explanation of Actuals and Trends

In September 2022, the Public Safety Assessment (PSA) was updated to set recommended supervision levels of release and to assist the court in making informed decisions regarding bond conditions. The supervision matrix that corresponds with the PSA set clear supervision expectations which helped reduce over-sanctioning while awaiting case dispositions. While the set supervision conditions reduced the number of technical violations, the average length of stay on electronic monitoring remained approximately 268 days. Research indicates that longer lengths of stay on supervision or pretrial detention, negatively impacts successful completion rates.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings.

DOLLAR VALUE OF JAIL BED DAYS AVOIDED DUE TO PRETRIAL SERVICES SUPERVISION



Applicable Program(s)

- **Pretrial Services**

Understanding This Measure

This measures the value in costs avoided by the County for the number of days defendants are supervised by Pretrial Services instead of remaining in the detention center awaiting case disposition. Research has shown that persons released pre-trial are able to contribute to their defense, continue to support themselves and their families, and maintain their lives. Additionally, each jail bed day avoided can be translated into cost savings.

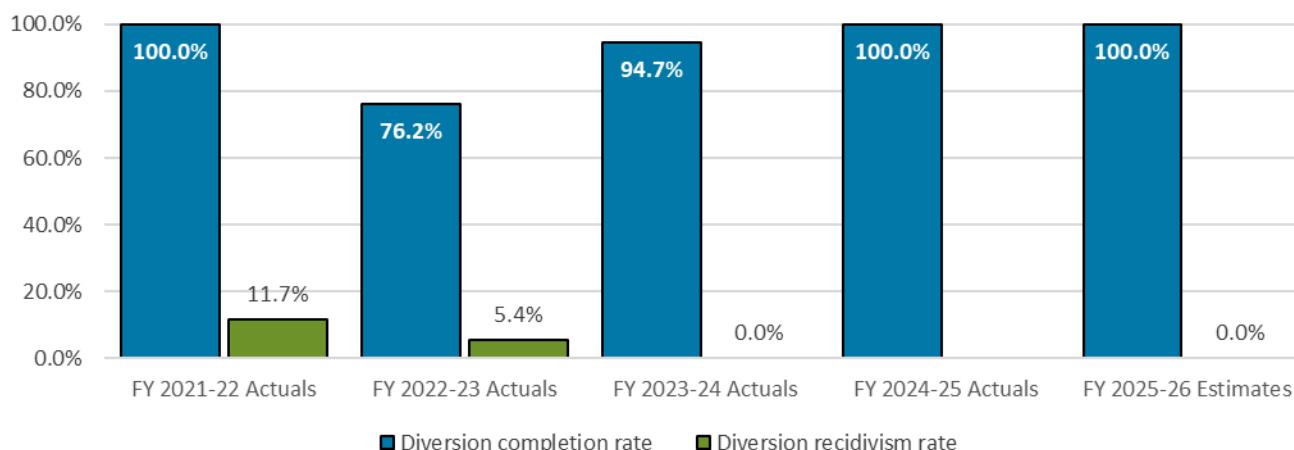
Explanation of Actuals and Trends

Cost savings have steadily increased due to a variety of factors.

Data Source

Data are sourced from JSD Client Information Management System, a case management database that tracks intakes, services provided, participation, and closings and the average daily cost of a jail stay.

DIVERSION COMPLETION AND RECIDIVISM RATE



Applicable Program(s)

- **Pretrial Services**

Understanding This Measure

Durham County Justice Services Department offers diversion programming to minimize the impact of legal system involvement for individuals. Through diversion to therapeutic and educational programming, participants can avoid many of the collateral consequences of an arrest or criminal conviction. JSD offers two diversion programs: 1) the Misdemeanor Diversion Program (MDP) program is for people who commit a misdemeanor offense and have no prior criminal arrest history, with a focus on individuals ages 18-21 years old; 2) The Durham County Post-Arrest Diversion (PAD) Program is a joint initiative of the Durham District Attorney's Office and JSD, and assists individuals charged with lower-level felonies. The diversion completion rate is the number of MDP and PAD participants who complete the program requirements compared to the total number that exited those programs in the same period. The recidivism rate is the number of participants that successfully complete the program and obtained a new misdemeanor or felony charge within 12 months after completion compared to the total number that completed in the same period.

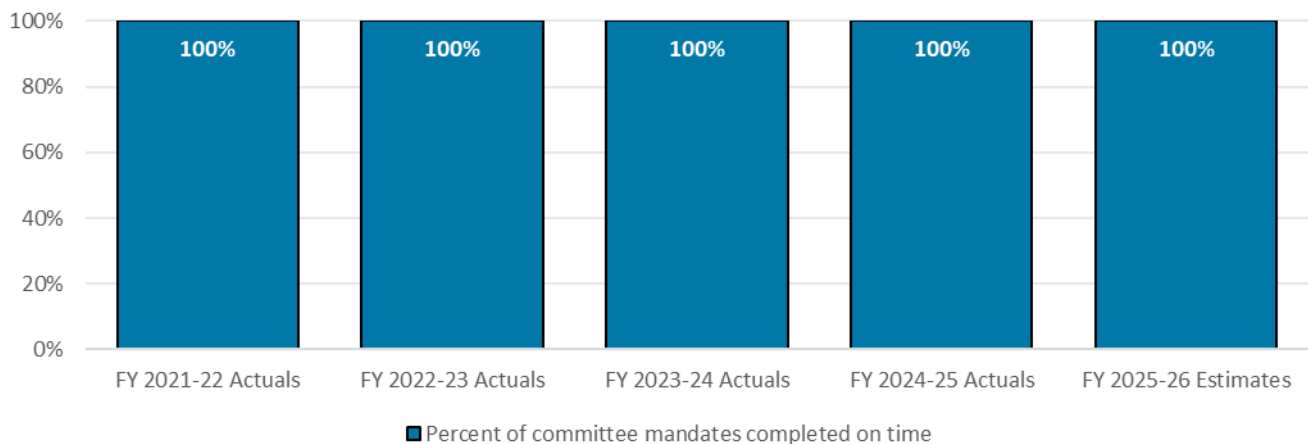
Explanation of Actuals and Trends

Programming is individualized to meet the needs of every participant. In FY 2022, the completion rate was low because of lower than usual PAD completions. Since then, almost all participants have completed program requirements. The diversion recidivism rate for FY 2024-25 will be available 12 months after the end of the fiscal year. The FY 2025-26 estimate of 0% is based on current actuals for FY 2024-25.

Data Source

Data are sourced from JSD internal spreadsheets that track intakes, services provided, participation, and closings, and NC Court records.

COMMITTEE MANDATES COMPLETED ON TIME



Applicable Program(s)

- **Operations and Community Partnership**

Understanding This Measure

The Justices Services Department (JSD) provides administrative support for several stakeholder- and Durham County-approved boards including the Juvenile Crime Prevention Council (JCPC), Criminal Justice Advisory Committee (CJAC), and Stepping Up Initiative. The meeting dates must be publicized, attendance taken and minutes published within established timelines.

Explanation of Actuals and Trends

JSD is committed to providing administrative support to stakeholder and community organizations so they can focus on identifying and implementing policy, practices and direct services for the prevention, intervention and rehabilitation of justice involved individuals.

Data Source

Data are sourced from JSD internal spreadsheets.

LIBRARY

Description

The mission of Durham County Library is to encourage discovery, connect the community, and lead in literacy. The Library benefits the public good for all Durham residents by providing free access to materials, services, and programs. The available collection offers both print and downloadable books, music, movies, audiobooks, magazines, and other materials. The North Carolina Collection and Selena Warren Wheeler Collection preserve and provide access to the history of Durham. Services include access to computers, the Internet, programs, and classes. The Library removes barriers to information, education, and recreation for all members of the community regardless of origin, age, background, or views. The Library's collection and services support literacy at all ages, bridging the digital divide across income levels, strengthening the workforce, and capturing the culture of Durham.

Department Highlights

Durham County Library's major accomplishments for FY 2025-26 include:

1. Following a national search, County leadership selected Dana Conners as the new Library Director. Ms. Conners joined Durham County Library in January 2026 and is already making significant strides to advance the library's future while upholding its core principles.
2. Durham County Library reinstated Sunday hours in October 2025. Customer response has been overwhelmingly positive, reflecting strong appreciation for the renewed weekend access. Usage statistics continue to validate the decision, showing steady and growing engagement during Sunday operations.
3. National Library Week participation continues to increase year over year, with the 2026 edition boasting more than 2000 participants over 36 programs. Library Fest is an annual community celebration and showcase of the many diverse ways the library is a part of your life. Each year includes unique offerings and ways to participate in this week-long festival in addition to attending programs.
4. Grant funding remains important to the library to expand on existing initiatives while empowering staff to undertake innovative new ventures. Support from Durham Library Foundation grants of \$177,883, Friends of the Durham Library contributions of \$45,000, and additional funding from the Library of North Carolina totaling \$309,324 strengthens Durham County Library's ability to expand and enhance its resources. These supplemental funds allow us to grow collections, improve programs, and broaden access beyond what local funding alone can sustain, ensuring we continue to meet the evolving needs of our community.

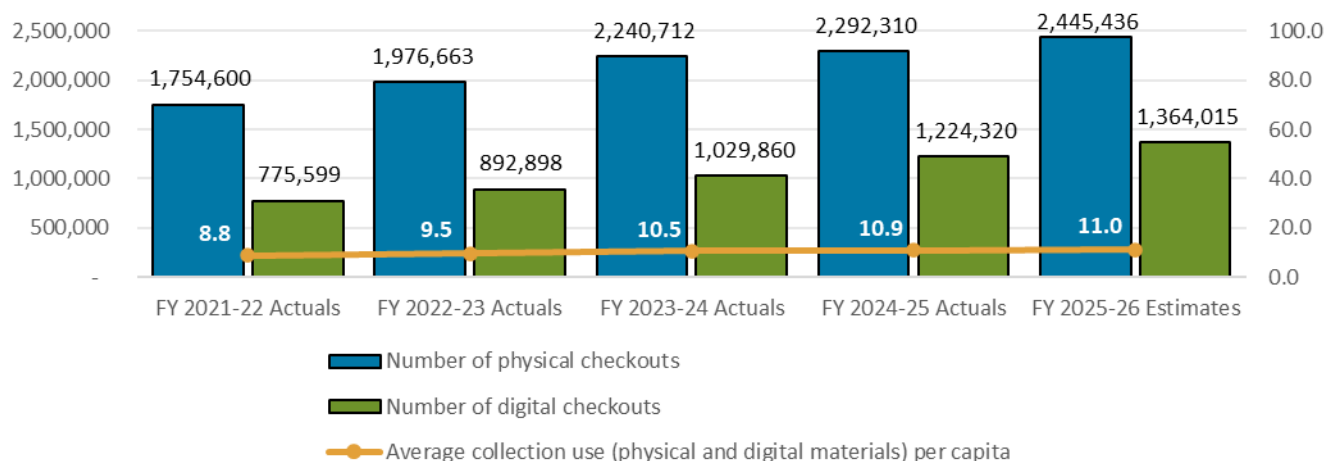
Programs and Key Performance Measures

Durham County Library is responsible for the administration of the following programs:

- **Collections and Resources**
- **Library Operations**
- **Programming, Outreach, and Engagement**
- **Technology Access**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

COLLECTION USAGE AND CHECKOUTS, BY TYPE AND AVERAGE PER CAPITA



Applicable Program(s)

- Collections and Resources

Understanding This Measure

Average collection use per capita reflects how frequently County residents engage with the Library's physical and digital materials. This measure helps demonstrate the value of public investment in collections by showing whether resources are being effectively utilized. Increasing per-capita use would indicate that the Library is successfully meeting community demand for accessible, high-quality materials across formats, reinforcing its role as a vital educational and cultural resource for Durham County.

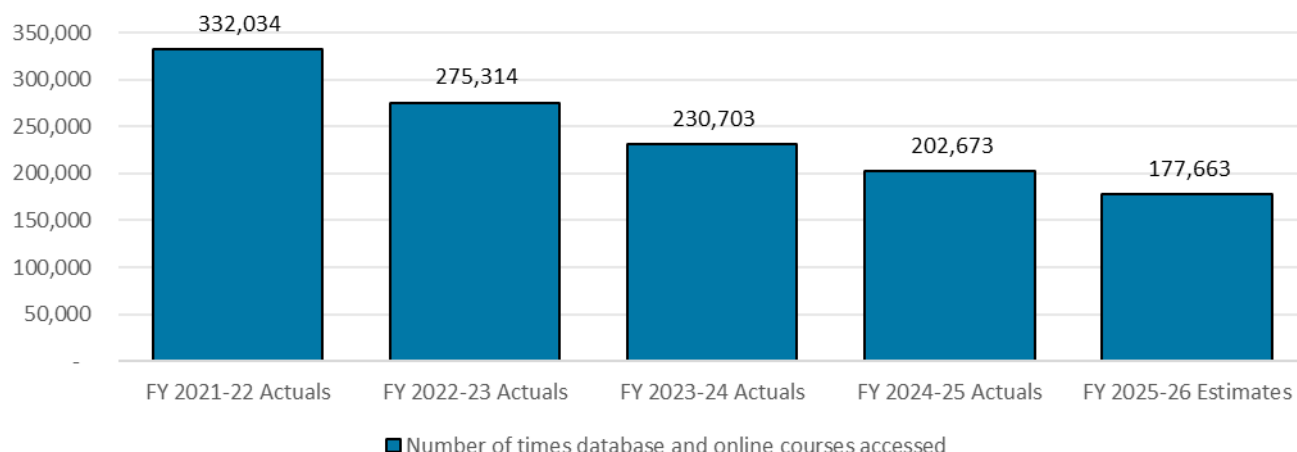
Explanation of Actuals and Trends

Over the past five years, use has grown steadily—from 8.8 to 11.0 uses per resident—driven by increases in both physical and digital (digital books, audiobooks and videos) checkouts. The upward trend in average collection use per capita reflects strong and increasing public engagement with core Library services even as usage patterns shift. Expanded access—such as the reinstatement of Sunday hours have contributed to higher in-person checkouts, while ongoing investment in digital platforms continues to grow e-material usage. Overall, the data reflects a community that continues to rely heavily on the Library's collections and responds to improved access and evolving format preferences.

Data Source

The Library's collection-use data come directly from its integrated library systems and digital content vendors, which automatically track checkouts and cardholder activity.

DATABASE AND ONLINE COURSE ACCESS



Applicable Program(s)

- **Collections and Resources**

Understanding This Measure

This measure tracks how often residents use the Library’s research databases and online learning platforms, showing the extent to which the community relies on these digital tools for education, job readiness, and lifelong learning. It is important to the County because it reflects access to trusted information resources and supports broader goals around workforce development, student success, and digital inclusion. Although use has gradually declined—from 332,034 accesses in FY 2021-22 to an estimated 177,663 in FY 2025-26—the trend mirrors shifting patron preferences toward digital and physical lending collections. Collectively, this measure reflects the extent to which residents continue to find value in high-quality online learning and research resources, and the Library adapts its offerings to align with evolving community needs.

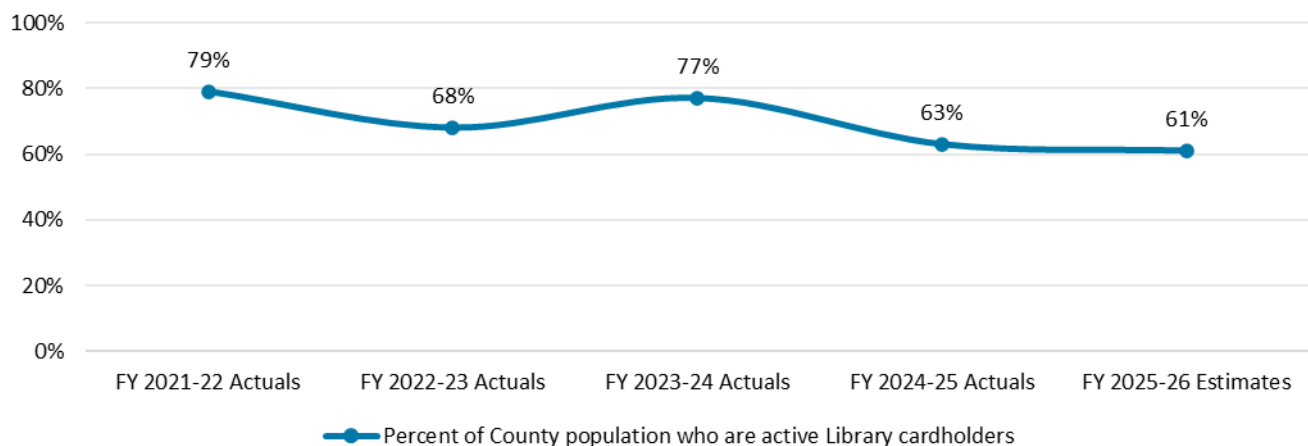
Explanation of Actuals and Trends

Over the past five fiscal years, actual usage of the Library’s research databases and online learning platforms has steadily declined—from 332,034 accesses in FY 2021-22 to an estimated 177,663 in FY 2025-26—reflecting a trend away from database-based research tools and toward higher-demand physical and digital lending collections. These year-over-year actuals illustrate how patron behavior continues to evolve, even as the Library maintains high-quality digital learning resources that support County priorities such as workforce readiness, digital inclusion, and educational advancement. The downward trend is consistent with national shifts in how communities access information, and the estimates for FY 2025-26 help set expectations for planning and resource allocation as the Library adapts its digital offerings to meet current needs. However, it is important to note when considering the presented data that the database vendors often change the way that they tabulate database access frequently, which makes it difficult to compare usage year-over-year. As a result, the reported decline may be at least partially a function of changing use definitions rather than fully reflecting actual shifts in use.

Data Source

The data for this measure come from automated usage reports provided by the Library’s integrated digital resource platforms and vendor-supplied analytics, which track each database session and online course access.

PERCENT OF COUNTY POPULATION WHO ARE ACTIVE LIBRARY CARDHOLDERS



Applicable Program(s)

- **Collections and Resources**

Understanding This Measure

This measure shows the percentage of Durham County residents who have library cards. It is one gauge of the community's use of the library. Note, due to overlap between juvenile cards and Durham Public School student accounts, there is some potential duplication reflected in this data.

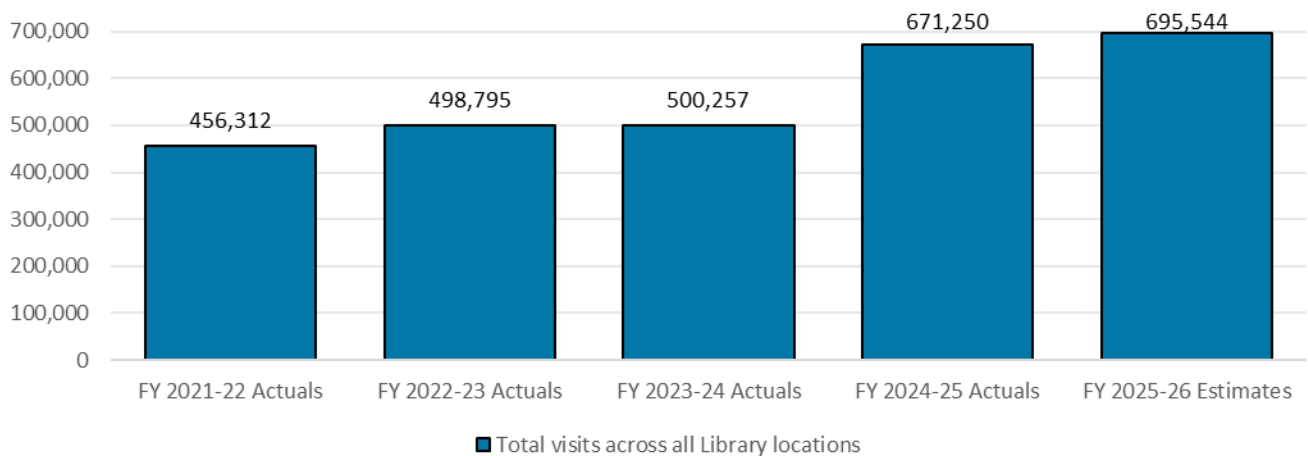
Explanation of Actuals and Trends

The Library recently purged many expired digital accounts that were kept due to COVID which explains the lower percentage of card holders starting in FY 2024-25.

Data Source

The Library's active cardholder data come directly from its integrated library system. A cardholder is considered active when they use their card to checkout materials (print or physical), use an online database, or use a computer in the library.

TOTAL VISITS ACROSS ALL LIBRARY LOCATIONS



Applicable Program(s)

- **Library Operations**

Understanding This Measure

Door counts at Durham County Library locations represent a key metric in demonstrating how actively the community uses library spaces, services, and resources. Statistics about foot traffic reveal usage patterns and inform decisions about staffing, programming, and facility needs.

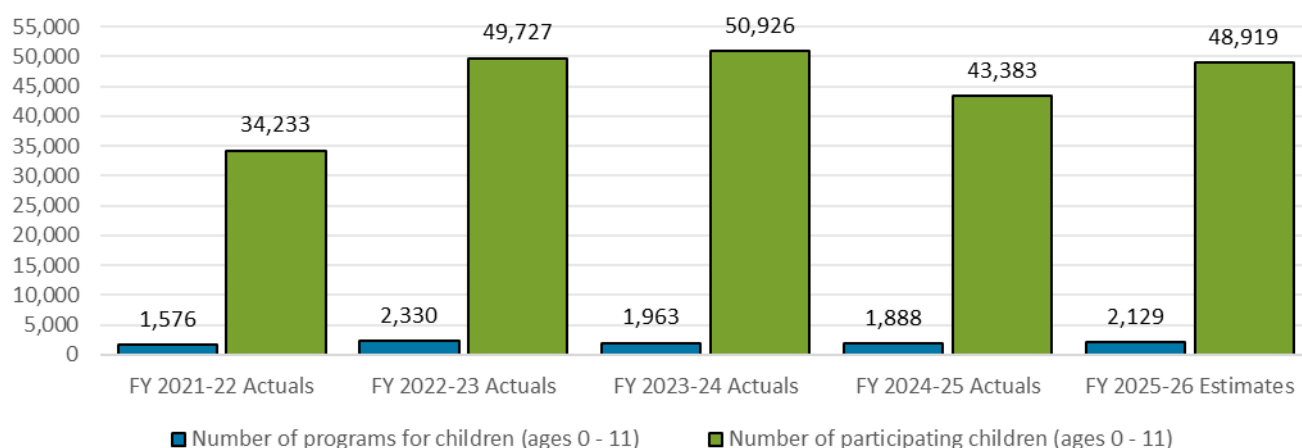
Explanation of Actuals and Trends

Visits to libraries continues to trend upwards – all libraries are open fully and the library implemented Sunday hours at the Main Library on Sundays.

Data Source

These data are collected at each location with counters at all public entrances.

PROGRAMMING FOR CHILDREN



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

The Library offers children's programs such as lap-sit and toddler story times with music, bubbles, and fingerplays, along with themed big-kid story times for ages 7–12, including crafts and interactive reading sessions. Additionally, children can engage in hands-on STEM and maker activities (like robotics, LEGO building, and crafts), bilingual story times, sensory-space exploration, and special events. This measure tracks both the number of library programs for children (ages 0-11) and the program attendance. Program numbers and attendance help demonstrate how effectively the library is engaging children and their caregivers. Intergenerational programs (programming designed to engage the entire community by appealing to participants across multiple age groups) that may include participating children are tracked separately.

The data underlying these metrics allow Library staff to identify which types of programs resonate most with customers aged 0-11 and guides future planning and resource allocation. It also provides valuable evidence of impact regarding the library's contribution to community learning and enrichment.

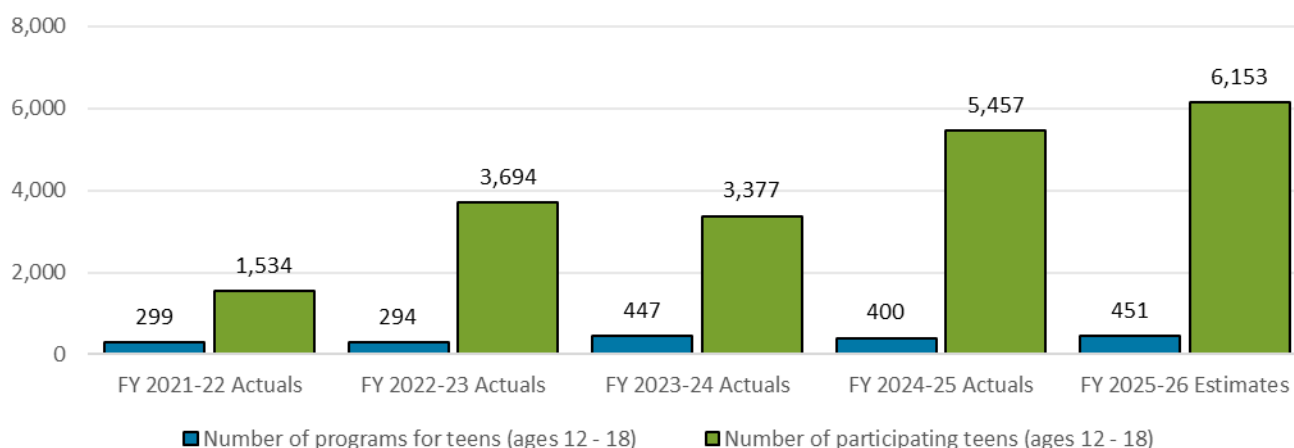
Explanation of Actuals and Trends

Overall, library program attendance has increased by an average of 12% annually since the initial post-COVID surge. Although the number of programs and the attendance at children's programs has remained relatively steady, there has been a more pronounced increase in intergenerational programming which includes potential children participation.

Data Source

These data are collected monthly by staff, who record attendance for every program offered. Attendance is tracked separately for children, teens, adults, and intergenerational participants.

PROGRAMMING FOR TEENS



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

The Library offers teens a vibrant mix of creative and educational opportunities, including hands-on activities like crafting workshops, makerspace projects, book clubs, and monthly Teen Book Boxes. They also provide tech-focused sessions such as coding classes (covering topics from Python basics to building AI chatbots), along with special events. In addition to holding programs that meet teens' recreational needs, Library programs offering free standardized test preparation and assistance for applying to college scholarships also support career readiness. This measure tracks both the number of library programs for teens (ages 12-18) and the program attendance. Program numbers and attendance help demonstrate how effectively the library is engaging teens. The data underlying these metrics show which types of programs resonate most with customers aged 12-18 and guides future planning and resource allocation. It also provides valuable evidence of impact regarding the library's contribution to community learning and enrichment.

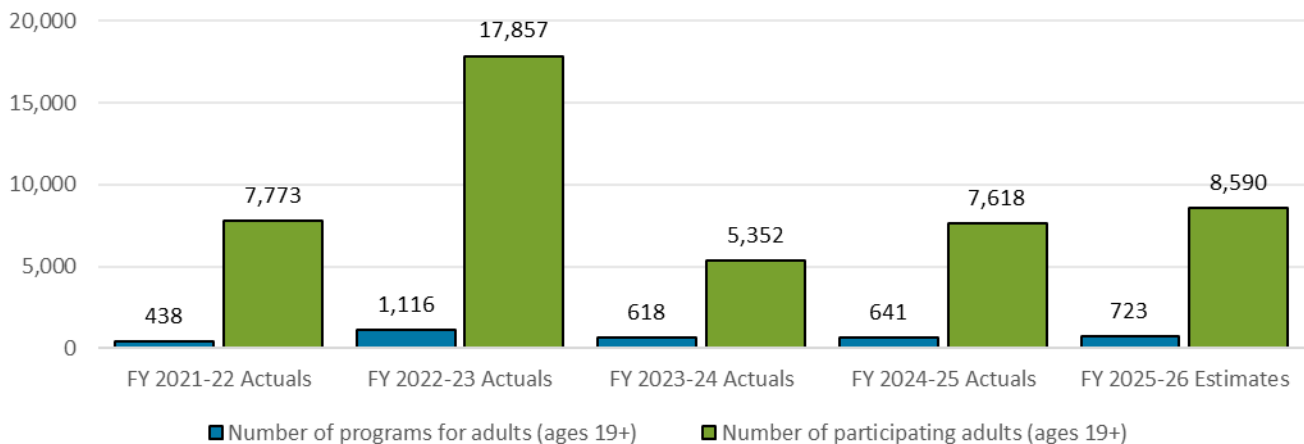
Explanation of Actuals and Trends

Overall, library program attendance has increased by an average of 12% annually since the initial post-COVID surge. The number of teen programs has remained relatively steady during that time. There has however, been an increase in the number of teens attending those programs as staff have made substantial efforts to ensure that programming match the needs of teens in the community.

Data Source

These data are collected monthly by staff, who record attendance for every program offered. Attendance is tracked separately for children, teens, adults, and intergenerational participants. Intergenerational programs are designed to engage a broad range of age groups, reflecting their wide community appeal.

PROGRAMMING FOR ADULTS



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

The Library offers a variety of adult-focused programs, including skill-building workshops (like digital literacy and job-search assistance), health and legal informational events, and enrichment opportunities such as book clubs, genealogy sessions, and meditation. These programs not only foster lifelong learning and personal development, but also provide avenues for community engagement and support in areas such as health, parenting, and legal awareness. This measure tracks both the number of library programs for adults (ages 19+) and the program attendance. Program numbers and attendance help demonstrate how effectively the library is engaging adults. These metrics show which types of programs resonate most with customers aged 19+ and guides future planning and resource allocation. It also provides valuable evidence of impact regarding the library's contribution to community learning and enrichment.

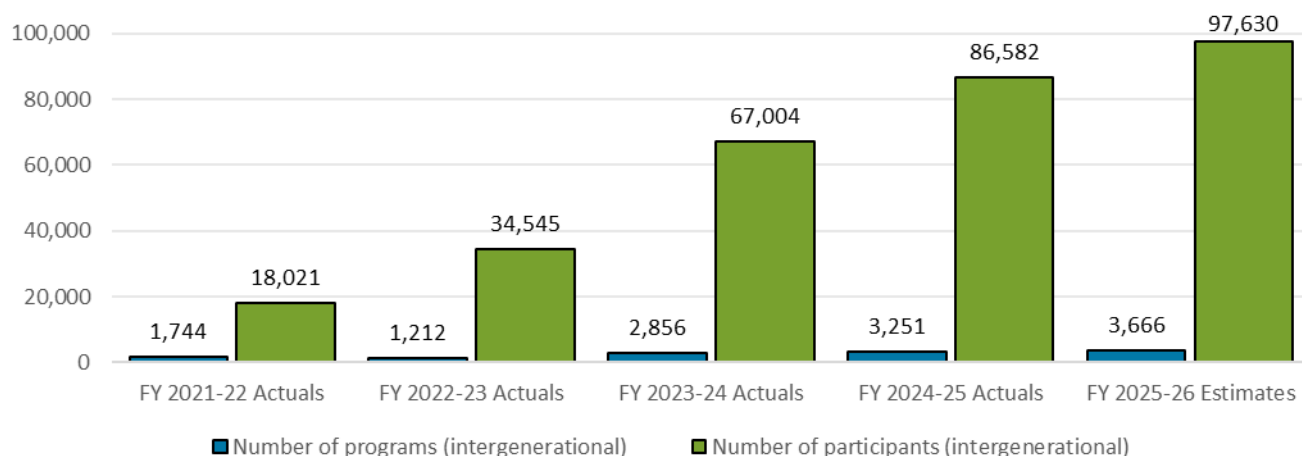
Explanation of Actuals and Trends

Overall, library program attendance has increased by an average of 12% annually since the initial post-COVID surge. Adult programming continues to grow at the same pace.

Data Source

These data are collected monthly by staff, who record attendance for every program offered. Attendance is tracked separately for children, teens, adults, and intergenerational participants. Intergenerational programs are designed to engage a broad range of age groups, reflecting their wide community appeal.

INTERGENERATIONAL PROGRAMMING



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

The Library offers a wide range of all-ages programs, including Library Fest, summer reading events, STEAM and maker activities, intergenerational humanities programs, and family story times. These programs are designed to engage the entire community by appealing to participants across multiple age groups. This measure tracks both the number of library programs designed for a broad range of age groups and the program attendance. Program numbers and attendance help demonstrate how effectively the library is engaging a broad range of age groups. These metrics show which types of programs resonate most with customers and guides future planning and resource allocation. It also provides valuable evidence of impact regarding the library's contribution to community learning and enrichment.

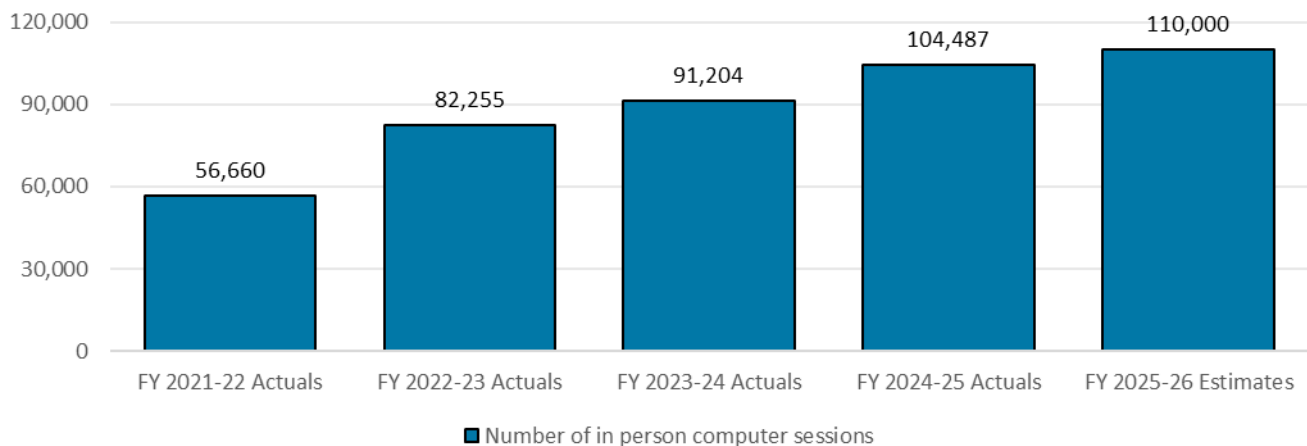
Explanation of Actuals and Trends

While overall library program attendance has increased by an average of 12% annually since the initial post-COVID surge, a more pronounced increase is reflected in intergenerational programming. The number of intergenerational programs has grown significantly as the library has shifted between FY 2022-23 to FY 2023-24 toward offerings that appeal to a broader range of ages rather than targeting specific groups, which has resulted in a significant increase in overall participation in these programs.

Data Source

This data is collected monthly by staff, who record attendance for every program offered. Attendance is tracked separately for children, teens, adults, and intergenerational participants.

IN-PERSON COMPUTER SESSIONS



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

Tracking the number of sessions on computers located in libraries helps demonstrate how frequently customers rely on library technology and informs decisions about equipment, space, and digital services. It also highlights the library's role in bridging the digital divide by providing essential access to computers and the internet. Having access to computers in the library supports access to technology for residents without personal devices.

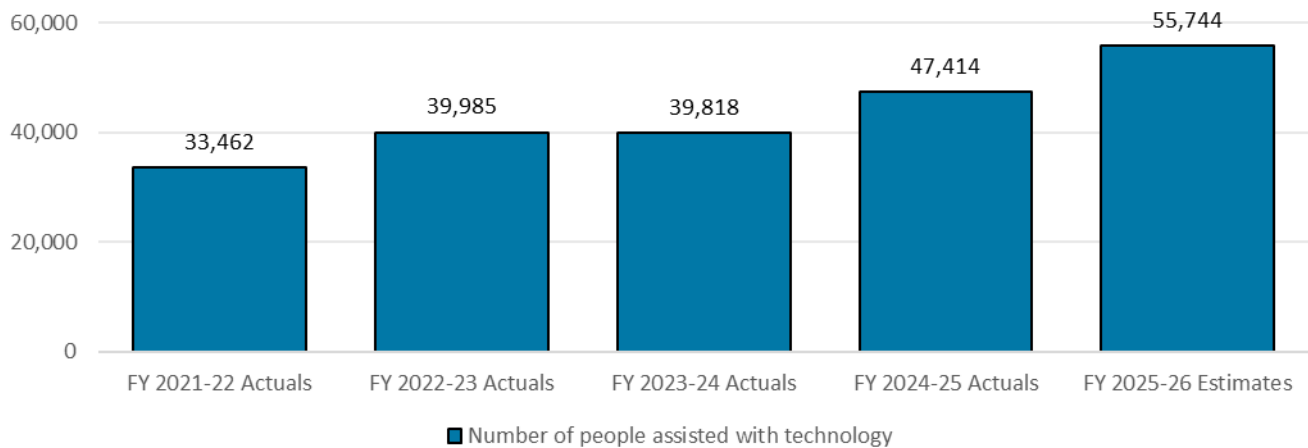
Explanation of Actuals and Trends

Computer use in the library continues to rise as more essential services, job applications, education tools, and government resources move online. Libraries remain a critical access point for residents who lack reliable internet or devices at home.

Data Source

These data are tracked through computer reservation and usage systems.

VISITORS ASSISTED WITH TECHNOLOGY



Applicable Program(s)

- **Programming, Outreach, and Engagement**

Understanding This Measure

The library tracks the number of people who receive technology assistance, helping to demonstrate the library's role in supporting digital literacy and bridging the digital divide. It provides insight into the community's technology needs and helps staff plan appropriate services and staffing levels. These metrics also show the value and impact of the library's one-on-one support.

Explanation of Actuals and Trends

Technology assistance increases each year because more essential tasks—like job applications, schoolwork, and government services—require digital skills and online navigation. As technology evolves, customers increasingly turn to library staff for help using new devices, platforms, and digital tools.

Data Source

These data are collected by staff and reflect the number of customers who attend a technology related class or receive one-on-one technology instruction from a staff member.

ORGANIZATIONAL EFFECTIVENESS

Description

The Organizational Effectiveness department supports all County departments in advancing data-driven decision making, efficient resource utilization, attainment and management of external resources, and effective internal and external reporting across the enterprise. Organizational Effectiveness' priority areas include program evaluation and performance management, grants administration and special initiatives, strategic planning, data utilization and analytics, and strategic communications and storytelling. Together, these functions increase transparency, expand resources, and ensure County operations are aligned with community priorities.

Department Highlights

Organizational Effectiveness' major accomplishments for FY 2025-26 include:

1. The Organizational Effectiveness (OE) department successfully formed and established a new departmental structure during the first half of FY 2025-26. Combining the previous Office of Strategy and Performance and Grants Administration department, OE has worked to bolster the County's efforts around performance management, grant administration, strategic planning, and data analytics, all while continuing to build relationships with all County departments and partners.
2. The Performance Management and Program Evaluation team began establishing a new performance management framework for Durham County to increase the quality and quantity of performance data reported to leadership and the public. In its inaugural year, the team collaborated with all County departments to identify and revise program information to ensure that the County has an up-to date and accurate assessment of the services staff provide to the community; analyzed, developed, and refined hundreds of performance measures to better communicate the outcomes of County services and programs; and completed an initial restructuring of the County's performance reporting tools to increase the quantity and quality of performance information shared with the public.
3. The Grant Administration team developed a new process for disseminating grant opportunities to County departments, and supported several departments in developing grant proposals. The results of OE's efforts have seen the County receive \$3.7 million in new grant funding to date in FY 2025-26, further expanding the grant revenues already obtained by other departments.
4. The Grant Administration team continued providing ongoing oversight of ARPA-funded grants and contracts to ensure proper management of ARPA funds and that program objectives are accomplished, including overseeing the completion of over 20 ARPA-funded initiatives thus far in FY 2025-26.

Programs and Key Performance Measures

Organizational Effectiveness is responsible for the administration of the following programs:

- **Performance Management and Program Evaluation**
- **Grant Administration**
- **Strategic Planning and Data Analytics**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

COUNTY PROGRAMS AND PERFORMANCE MEASURES

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of County programs identified and reviewed	-	-	-	-	119
Number of legacy County performance measures reviewed and assessed for quality	-	-	-	-	695
Number of County performance measures updated and reported	-	-	-	-	484

*Data unavailable prior to FY 2025-26.

Applicable Program(s)

- **Performance Management and Program Evaluation**

Understanding This Measure

During FY 2025-26, Organizational Effectiveness' Performance and Evaluation team led the establishment of a new performance management framework for Durham County. The first stage of this process involved direct collaboration with all County departments to identify, understand, and review their programs, which are defined as the primary units of work through which departments organize their work, allocate resources, and measure performance. This work was critical in ensuring that OE staff would be able to support accurate evaluation of departments' work, and that the County is transparently reporting and educating the public on the wide variety of services funded via public tax dollars.

Using the aforementioned catalogue of County programs as a foundation, the Performance and Evaluation team further supported departments in analyzing, refining, and developing performance measures for quality and relevance to the services we provide. This process involved assessing all legacy performance measures previously reported on in the County, mapping relevant measures to department programs, and identifying new measures where gaps in reporting outcomes existed.

Finally, OE staff worked with departments to update measures which were deemed relevant to current programs to prepare them for reporting. The number of County performance measures updated and reported reflects the total estimated number of performance measures which will be regularly updated and reported through FY 2025-26 in the County's budget document, this performance document, and other reporting streams which are currently in development. Comprehensive and accurate performance reporting is essential to ensuring a sufficient understanding of the outcomes of County programs and a return on taxpayer investments in services and programs.

Explanation of Actuals and Trends

Data for these measures are unavailable prior to FY 2025-26 due to Organizational Effectiveness being established as a new department during this fiscal year. The first measure in the table above notes that OE staff successfully identified and reviewed 119 programs in collaboration with all County departments. County programs will be reviewed annually, and this figure will be subsequently refreshed in response to any changes in the County's needs, operations, and/or organizational structure in any given fiscal year.

The number of legacy County performance measured reviewed and assessed for quality equals the total number of department and partner performance measures which had previously been identified or tracked since FY 2016-17. The number of legacy County performance measures reviewed and assessed for quality is expected to fluctuate as new measures are identified and others are deemed less relevant to the County's current services. The number of performance measures updated and reported will also fluctuate as programs, services, and measures are continuously assessed.

Data Source

The data for this measure are sourced via Organizational Effectiveness' Performance and Evaluation team. As the team collaborates with departments, this information is tracked via tools such as spreadsheets, working documents, and ClearPoint, our performance measurement database.

GRANT OPPORTUNITIES AND FUNDING SECURED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of potential grant opportunities for County departments identified by OE	-	-	-	-	60
Number of County departments receiving grants with support from OE	-	-	-	-	3
Dollar amount of OE supported grant funding secured	-	-	-	-	\$3,734,786

*Data unavailable prior to FY 2025-26.

Applicable Program(s)

- **Grant Administration**

Understanding This Measure

These measures reflect the efforts of the OE Grants Administration team in supporting departments in identifying, applying for, and managing grant resources from Federal, State, and private sources. As a new department, one of OE's top priorities is to create the tools, information resources, and processes needed to support departments in effectively identifying grant programs that meet their programming needs and priorities. The Grants Administration team has built new internal grant research processes, developed new tools for communicating information about potential grant opportunities across the County, and provided support to interested departments in building competitive and persuasive grant application materials. Once grants have been secured, the Grants Administration team has been able to support the efficient onboarding of the grant awards and helped to design post-award administration programs. Improved obtainment of new grant resources is essential to alleviate budgetary pressures on local revenues, providing support for new programs and enhancing support for pre-existing County programs without increasing the burden on County taxpayers and residents.

Explanation of Actuals and Trends

Data for these measures are unavailable prior to FY 2025-26 due to OE being established as a new department during this fiscal year. As the County's American Rescue Plan Act (ARPA) funding ends in December 2026, the Grants Administration team will be able to further increase their support for departments in identifying and pursuing new grant opportunities. As such, it is expected that data will show improved outcomes in future fiscal years as greater time and effort is available to support new grant pursuits.

Data Source

The data for the above measures is tracked internally using grant research tools and communications, as well as award notifications received from grantor agencies for successful grant pursuits.

DEPARTMENT WORKPLANS AND DATA COMMUNITY OF PRACTICE SESSIONS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of annual department workplans developed	-	-	-	-	30
Number of County Data Community of Practice sessions supported	-	-	-	-	12

*Data unavailable prior to FY 2025-26.

Applicable Program(s)

- **Strategic Planning and Data Analytics**

Understanding This Measure

One of OE's priority initiatives is to develop annual work plans for all County departments. These work plans will help to formally outline departments' structures, programs, and goals, and how they will measure progress and success. These plans will help departments to better formalize their projects, priorities, and intended accomplishments for the coming fiscal year, and serve as a foundation for tracking progress towards accomplishment of those objectives during the fiscal year. The number of annual workplans developed notes the quantity of these workplans OE expects to begin developing during FY 2025-26.

The Durham County Data Community of Practice is a multi-department collaboration through which employees across the County meet to learn and share knowledge around data, champion best practices, policies, and principles, and create an inclusive environment for employees of all skill levels. Through these efforts, the Community of Practice aims to build capacity for data utilization across the County. OE staff have contributed to the development of the Community of Practice and continue to support its coordination through session planning and presenting. Currently, sessions are scheduled monthly.

Explanation of Actuals and Trends

Data for these measures are unavailable prior to FY 2025-26 due to OE being established as a new department during this fiscal year. OE expects to develop workplans for all County departments, represented by our estimate of 30 annual workplans. This number is expected to reflect the total number of departments in the County in any given fiscal year, assuming that OE will continue to develop and refine these plans on an annual basis.

Currently, the County Data Community of Practice meets once a month, indicating that OE will have supported 12 sessions this fiscal year. This number may fluctuate in future fiscal years based on OE capacity or the Data Community of Practice schedule shifting.

Data Source

Data for the annual department workplans developed are internally sourced by OE staff estimating the number of workplans which we will begin developing during this fiscal year. Data for the number of Community of Practice sessions is sourced from the Community of Practice schedule and Outlook calendar.

PUBLIC HEALTH

Description

The Durham County Department of Public Health works with the community to prevent disease, promote health, and protect the environment. The department's goals include promoting optimal health and wellness of all; decreasing premature death rates; preventing and controlling communicable disease; and maximizing organization productivity. In addition to conducting the day-to-day work of public health, the department is also focused on workforce development, communication and marketing, technology, access to medical and dental care, obesity and chronic illness, and education.

Department Highlights

Public Health's major accomplishments for FY 2025-26 include:

1. Durham's Innovative Nutrition Education (DINE) is Public Health's award winning nutrition education program that has led nutrition education in Durham since 1999. The program won NC's GlaxoSmithKline Foundation Child Health Recognition Award in 2022 and Durham Public Schools (DPS) won the 2024 NC Public Health Partners Award from their partnership w/ DINE. In FY 2024-2025, DINE served 23 DPS schools, 14 preschools, 19 community sites serving 8,338 residents. DINE supported \$373,370 in local foods being purchased with Double Bucks, EBT, WIC, and Senior Farmer's Market Nutrition Program. DINE has partnered with at least 89 community sites already this year. The DINE team has built and maintained community relationships for 25 years.
2. The Department of Public Health purchased a new mobile medical unit to assist in public health outreach efforts in Durham by providing an array of clinical services, health education, and other public health activities at various sites in Durham County. This project was envisioned during the COVID pandemic as a way to provide services within the community as opposed to patients always having to come into the HHS Building. Public Health was able to purchase the unit without using any County funding, as there was an opportunity to utilize COVID AA546 Communicable Disease Pandemic Recovery funds to assist with the purchase. The mobile medical unit is set up as an extension of the HHS facility, able to bill for services in a manner similar to Public Health's clinics. Deployment of the unit began in April 2026, with initial services focused on administering immunizations (including events focusing on MMR vaccinations) and other health outreach. Various team members will provide services on the unit, including clinical staff, registration staff, and health educators.
3. Family Matters Durham (FMD) is a program housed within the Health Education Division of the Department of Public Health. FMD works to improve birth outcomes by enhancing preconception and interconception health prior to pregnancy during reproductive years, reducing infant mortality by promoting and support human milk feeding for all families, and improving the overall health status of children ages 0-5 by working with Family Connects Durham Newborn Home Visiting Program to reduce emergency medical care costs through improvements in parenting and infant well-being. All this work contributes to increasing access to high quality prenatal and postpartum care in Durham. Using a Collective Impact Framework, Family Matters Durham works collaboratively within the community to enhance health outcomes, promote services, and build healthier communities in Durham County. Family Matters Durham is funded under the Improving Community Outcomes for Maternal and Child Health (ICO4MCH) initiative by the North Carolina Division of Public Health. In FY26, Family Matters Durham partnered with Breastfeed Durham to provide breastfeeding education and support to over 2,000 community members, provided maternal health and breastfeeding information to 24 families through prenatal classes, and, in partnership with MAAME, taught post-partum depression prevention classes to 29 new parents.

Programs and Key Performance Measures

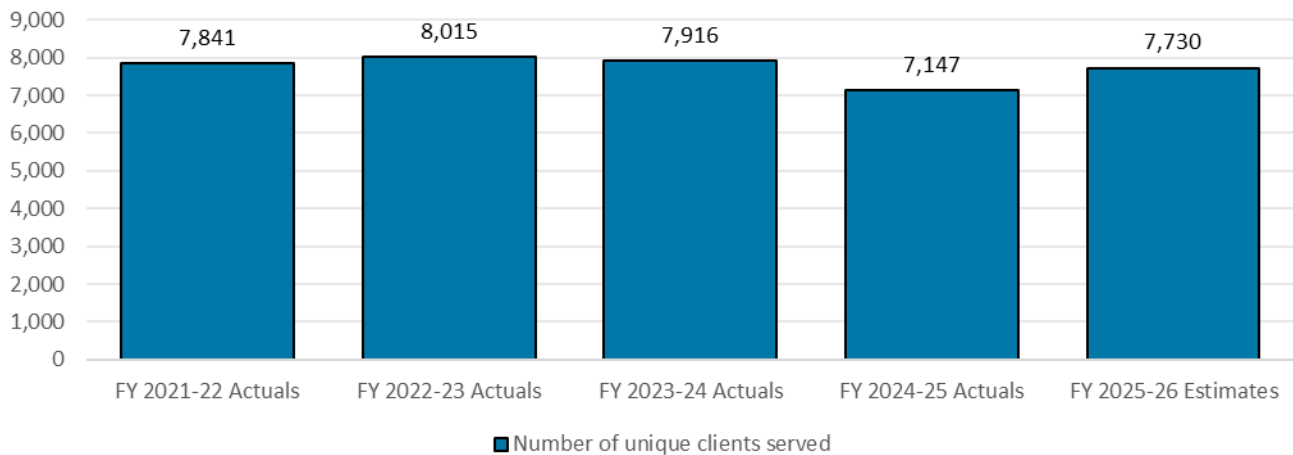
Public Health is responsible for the administration of the following programs:

- **Medical Services**
- **Environmental Health**
- **Community Health Education**
- **Nutrition**
- **Family Dental Health**

- **Laboratory and Pharmacy Services**
- **Management, Data, and Records**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

UNIQUE CLIENTS SERVED



Applicable Program(s)

- **Medical Services**

Understanding This Measure

The number of unique clients served represents a count of individual clients who receive clinical services from the Department of Public Health each fiscal year. Many of the clinical services provided at DCoDPH are mandated by the state to ensure specific access to healthcare to protect our community. This measure shows the department's overall reach, the scale of health care access, and the extent of direct clinical services delivered, which collectively reflects how many residents are being connected to support, programs, and assistance related to critical clinical health services. Success allows for maintaining strong access to services, reaching residents requiring state-mandated clinical support (such as treatment for tuberculosis or other communicable diseases), and delivering care in a timely, effective, and responsive manner as community needs change.

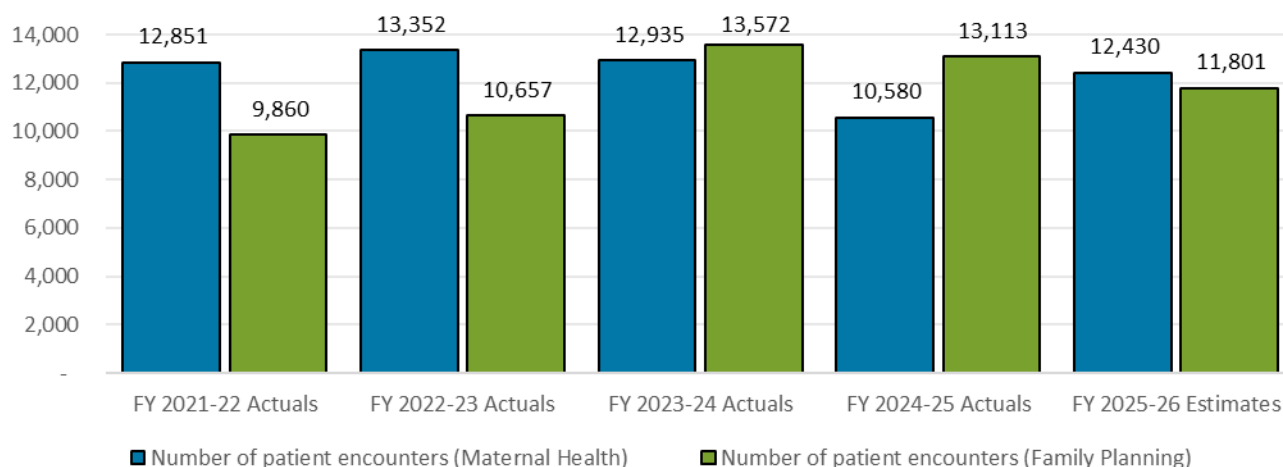
Explanation of Actuals and Trends

Strong results for this measure indicate that the department is sustaining its community presence and continuing to meet local needs during the reporting period. In FY 2025-26, approximately 2.3% of the Durham County population are estimated to be served by Public Health Medical Services. The number of clients served remained relatively stable from FY21-22 (7,842) through FY23-24 (7,916), with a modest increase in FY22-23 (8,015). The decline to 7,141 in FY24-25 was influenced by several factors, including changed service demands, referral patterns, staffing and/or program capacity, and the complexity of client needs. However, a lower number of unique clients served does not necessarily indicate reduced workload, as some clients may have more intensive or longer-term needs. Utilization of health care services at DCoDPH also fluctuates in response to changes in the social and legal climate that affect community access to care.

Data Source

Data for this measure is retrieved from the department's electronic medical records and internal reporting systems. The number of individual clients who receive services is tracked during each fiscal year and duplicate counts are removed.

PATIENT ENCOUNTERS



Applicable Program(s)

- **Medical Services**

Understanding This Measure

These measures show the number of patient encounters or visits for two important service areas: Maternal Health and Family Planning. According to general statute, these represent clinical services that each local health department is required to provide or assure to the county population. This measure reflects how often patients are seen for care, which helps show both demand for services and the department's level of clinical activity. Higher encounter volumes can indicate strong access to care, continued engagement by patients, and the department's ability to provide ongoing services across the community.

These measures are important because maternal health and family planning services support healthy pregnancies, access to contraceptive methods to prevent unplanned pregnancies, preventative care, and early intervention. For the community and Durham County Public Health, strong performance in these areas helps improve health outcomes, reduces barriers to care, and ensure residents have access to essential public health services. Success is evidenced by maintaining reliable access to appointments, meeting patient demand, and delivering care in a way that supports long-term health and well-being for individuals and families.

Explanation of Actuals and Trends

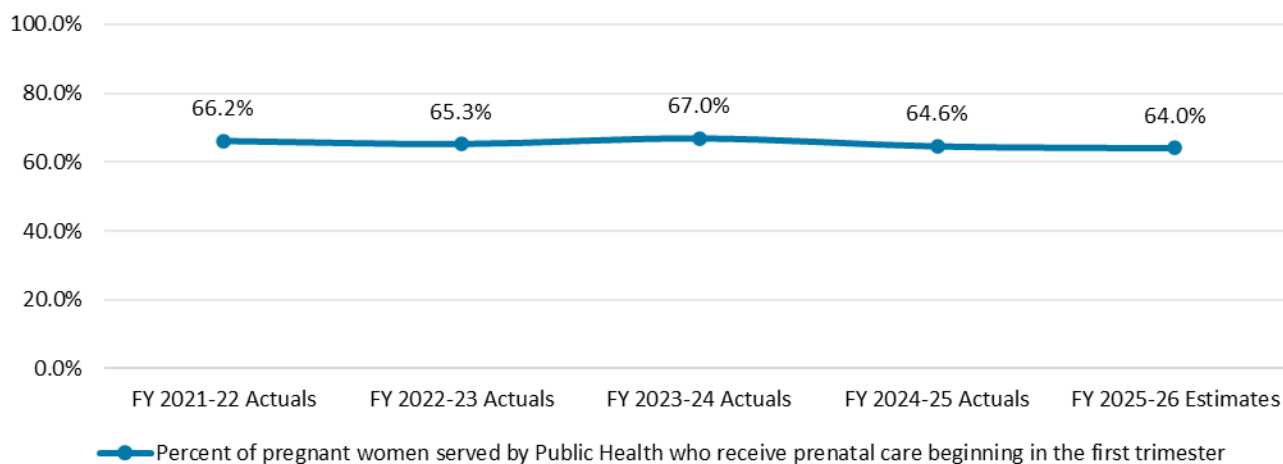
Maternal Health encounters remained relatively stable from FY21-22 through FY23-24; however, in FY24-25, Public Health saw a small decline. This pattern suggests that maternal health services were operating at a consistent level for several years, and it is hypothesized that changes in the social environment affected access to care. These compounding effects likely caused minor adjustments in overall numbers, though changes in encounter volume may also reflect shifts in patient demand, provider availability, clinic capacity, or the intensity of care needed for each patient.

Family Planning encounters have increased FY over FY and remained relatively high in the most recent FY. Estimates are developed and based on historical service levels, expected patient demand, staffing capacity, and clinic resources.

Data Source

These data come from the DCoDPH electronic medical record (Epic) and appointment tracking systems.

WOMEN RECEIVING PRENATAL CARE BEGINNING IN THE FIRST TRIMESTER



Applicable Program(s)

- **Medical Services**

Understanding This Measure

This measure shows the percentage of pregnant women served by the Durham County Department of Public Health who begin prenatal care in the first trimester of pregnancy. Early prenatal care is an important indicator because it reflects how quickly patients can access care after becoming pregnant, which can affect both maternal and infant health outcomes. A higher percentage suggests that more patients are entering care early enough to receive important screenings, education, and medical support during a critical stage of pregnancy. Evidence shows that early prenatal care is closely linked to healthier pregnancies, earlier identification of risks, and better birth outcomes. The measure also reflects the extent to which the department is helping connect pregnant residents to timely care. Success means that a growing share of patients begin prenatal care in the first trimester, showing that services are accessible, outreach is effective, and barriers to care are being reduced.

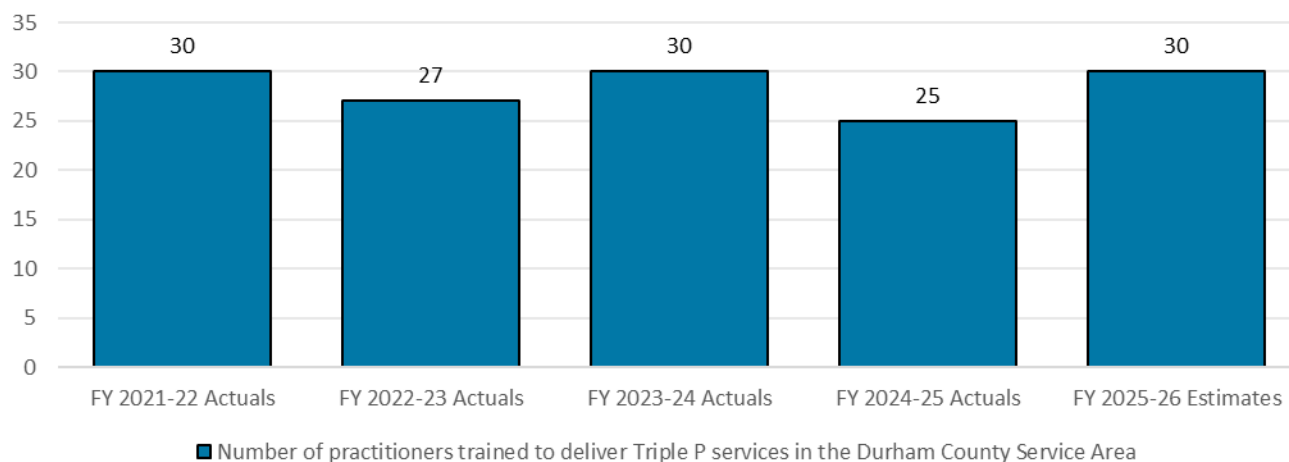
Explanation of Actuals and Trends

Changes in this measure may be influenced by patient awareness, access to appointments, insurance or transportation barriers, referral timing, and the personal circumstances of patients entering care. Because this is a percentage, the results can shift based on changes in the number of patients served and the mix of client needs in a given year. Public Health has recently changed clinic workflows to facilitate easier access to first trimester appointments with provider evaluation and nursing education by combining two visits into one, which has allowed patients to initiate prenatal care earlier and prevent or identify prenatal health concerns more efficiently. Public Health has also initiated the distribution of blood pressure cuffs to patients who have an increased risk for hypertensive disorders in pregnancy, as well as better evaluation for non-pregnancy induced diabetes through hemoglobin A1C evaluation. These interventions, along with other initial screenings completed early in the first trimester, allow the health team to identify health concerns that can lead to more severe pregnancy complications.

Data Source

The data comes from the department's maternal health and clinical services record within the Epic electronic medical record. The department tracks when prenatal care begins for pregnant women served by DCoDPH and calculates the percentage who start care during the first trimester.

PRACTITIONERS TRAINED TO DELIVER TRIPLE P SERVICES



Applicable Program(s)

- **Medical Services**

Understanding This Measure

The Triple P Positive Parenting Program (Triple P) is an internationally acclaimed, multi-tiered system of evidence-based strategies for parents and caregivers that focuses on strengthening parental confidence at both the individual and population levels. This program is also recognized as a population-based parenting and family support intervention, grounded in public health principles of prevention, tiered intervention, systems impact, and measurable community impact. The Triple P program depends on trained providers (practitioners) who deliver this parenting support as intended and maintain fidelity to the intended outcomes. Training outcomes depend on consistent, standardized, high-quality service provision across practitioners who invest in creating embedded, evidence-based ecosystems that help reduce child abuse and neglect, strengthen families across the entire population (both high- and low-risk), and align with public health and system goals.

Because the focus is on the family environment, which is a major driver of child health, when the program is implemented consistently and at scale it is able to yield outcomes that most clinical interventions cannot. Importantly, Triple P addresses costly social and health concerns before they become community-level crises; when the program's services are successfully implemented, Durham County benefits from lower child services costs, reduced demand on public systems, and a stronger return on prevention expenditures. This prevention model is evidence-based, measurable, and scalable, which matters for budget justifications and state reporting and accountability. Overall, Durham County benefits from Triple P through reduced system burden, efficient use of public resources, and positive social impacts.

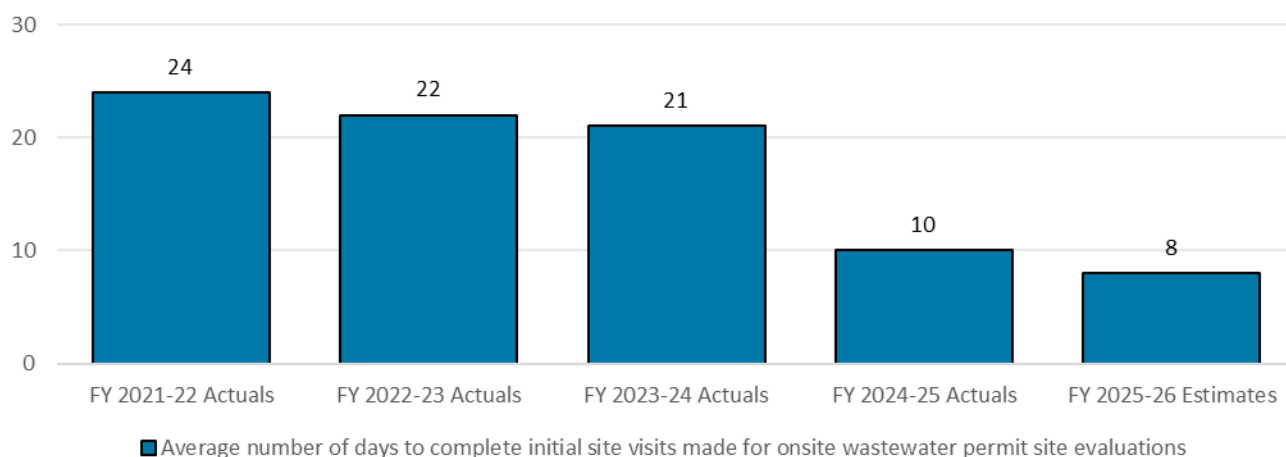
Explanation of Actuals and Trends

Durham County has seen a steady decline in the number of active practitioners: 59 (2023-24), 24 (2024-25), and 21 (2025-26). This downward trend is primarily due to practitioners transitioning to inactive status after 1 year without submitting data. Another barrier to provider participation in Triple P parent support services is that these services are not currently billable (universally preventive activities usually do not fit traditional insurance models). In FY 2026-27, the Durham County Triple P team plans to expand partnerships with the Durham County Human Services Departments and explore additional partnerships with schools, housing communities, and other community agencies.

Data Source

Durham County practitioners are required to submit data to the Triple P Data Coordinator quarterly. Data is collected via Excel, Microsoft Forms, and PDFs. The Triple P Data Coordinator organizes the data, records it in an Excel file, and uploads it to the DCoDPH shared drive. An infographic is created and shared with the DCoDPH Leadership Team and Durham County Triple P practitioners.

WASTEWATER PERMIT SITE EVALUATIONS



Applicable Program(s)

- **Environmental Health**

Understanding This Measure

Properties designated for development that do not have access to municipal utilities like water and sewer must be evaluated for Onsite Septic System suitability and wells. That process begins with application to the Environmental Health division. The time it takes for initial evaluations to begin – the number of days between the submission of an application and initiation of the initial site visit – directly impacts the progression of construction. As such, commitment to rapid turnaround enhances customer satisfaction by reducing delays for residents and industry, while also supporting compliance with state regulatory standards.

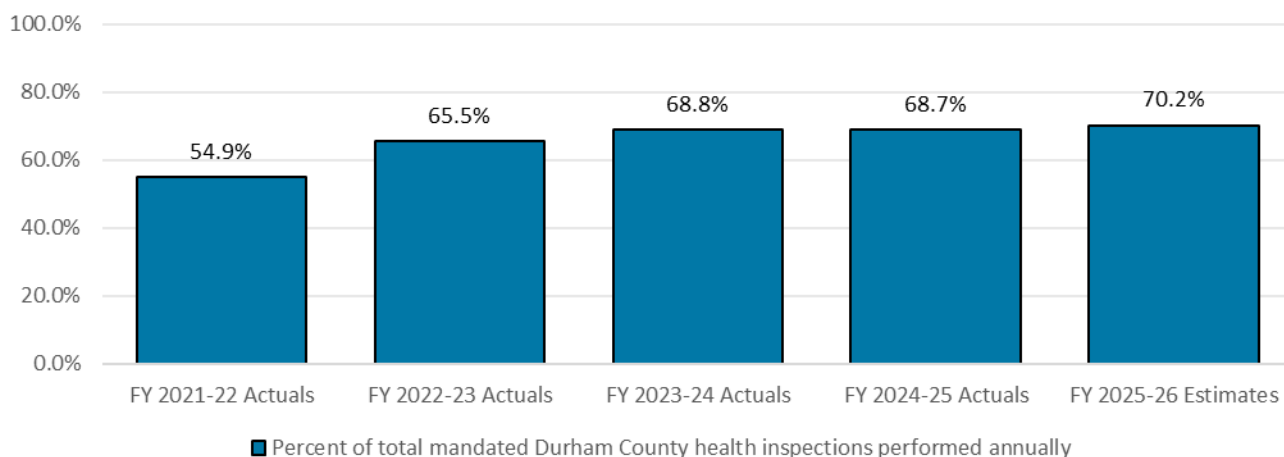
Explanation of Actuals and Trends

Data cited above for the last 5 years shows a tremendously positive decline in turnaround time. This can be attributed to the OSWP (Onsite Water Protection) section becoming fully staffed for the first time in more than a decade. If retention of current staff can be maintained, the average number of days to complete initial site visits should remain low or even decrease, provided that case volume stays consistent and current administrative challenges do not impede these efforts.

Data Source

Statistical data with regard to days to complete initial site visits can be pulled from daily activity records located within CDP (Custom Data Processing). There is no established report that automatically does this, but a supervisor can compare application received dates to site visit activities and determine the average days to complete initial site evaluations.

HEALTH INSPECTIONS



Applicable Program(s)

- **Environmental Health**

Understanding This Measure

Environmental Health is tasked with permitting and regulating a wide variety of establishment types that directly impact the public's health, including all retail food service operations like restaurants, food stands, and mobile food units. These regulated operations serve millions of meals to the residents and visitors of Durham each year. Other regulated facility types include child care centers, nursing homes & hospitals, schools, tattoo artists, public swimming pools, and more.

The most current data reports from Custom Data Processing (CDP) indicate that DCo Environmental Health is responsible for inspection of 1,990 establishments, for a total of 5,133 total inspections annually. These figures do not include public swimming pools, which when factored in would increase the annual numbers to 2,356 establishments and 5,736 inspections, the completion of which are mandated by the state of North Carolina General Statutes. The data presented in this measure does not include inspections of public swimming pools due to insufficient data, instead only reflecting the percentage of inspections completed for food service operations and other regulated facility types.

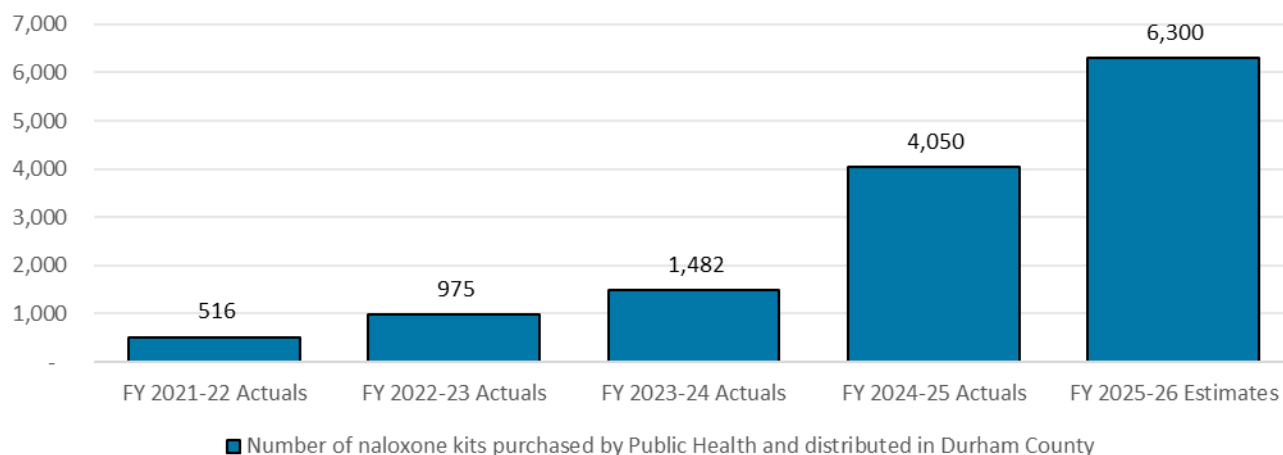
Explanation of Actuals and Trends

Based on CDP data, the projected completion rate for this measure for FY26 is approximately 73%, an estimate that could trend slightly higher by year's end. Completion rate for FY27 will likely trend downward due to mandated and recently implemented Quality Assurance programs and administrative support challenges within the division.

Data Source

CDP is a unique specialty software designed exclusively for Environmental Health (EH) program management. It is the most widely utilized EH program software in the state of North Carolina. Inspection records completed by the County are automatically synched with the State's inspections databases, which then tracks each county's mandated level of compliance.

NALOXONE KITS DISTRIBUTED BY PUBLIC HEALTH



Applicable Program(s)

- **Community Health Education**

Understanding This Measure

Community distribution of naloxone, the medication that reverses opioid overdoses, is a highly effective life-saving public health intervention; multiple studies have shown that communities with a higher saturation of naloxone have fewer overdose deaths and less drug use overall. The number of naloxone kits purchased and distributed by the Durham County Department of Public Health's (DCoDPH) Harm Reduction Program reflects the effectiveness of the County's efforts to increase community naloxone saturation and decrease opioid overdoses. A key driver of success for this measure is the availability of funds to purchase naloxone, which impacts the County's ability to sufficiently stock and subsequently fill requests in full. Purchasing naloxone is often cost prohibitive for many organizations; having sufficient naloxone available allows the County to fulfill most requests from community organizations and keep public access points fully stocked. Successful naloxone distribution results in increased reports of successful overdose reversals, fewer emergency department visits related to overdose, and reductions in opioid overdose deaths.

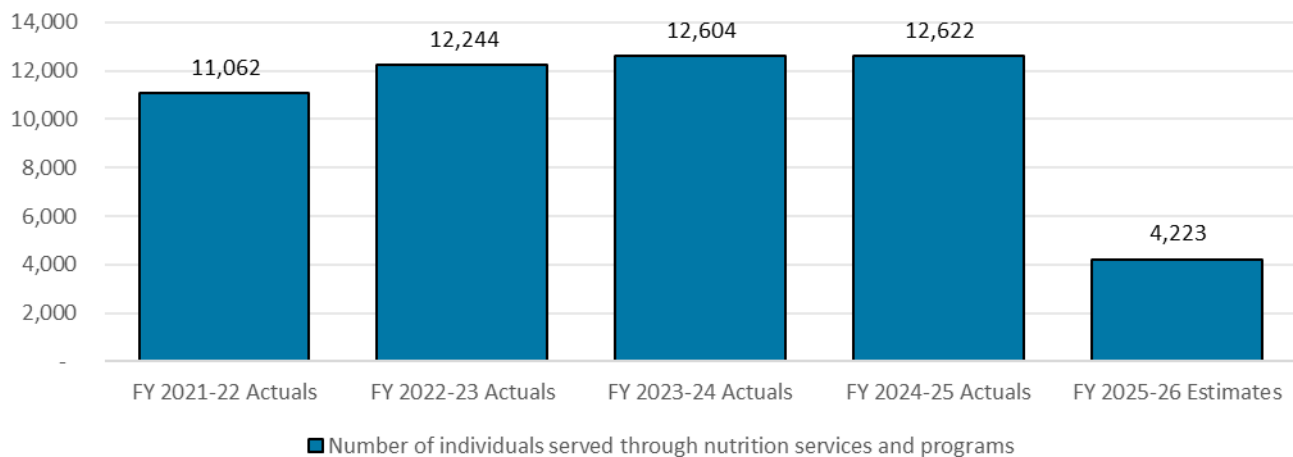
Explanation of Actuals and Trends

Naloxone distribution in Durham County has increased significantly due to a strategic commitment by DCoDPH and the use of opioid settlement funds to expand access, highlighting the growth and effectiveness of the County's program. In 2021, naloxone was only provided upon request at the DCoDPH pharmacy. In 2023, two vending machines were installed at the Durham County Human Services Building and the Durham County Detention Center to make naloxone more accessible. Now, DCoDPH provides free naloxone at six public access points through four vending machines and two NaloxBoxes. Utilization of Opioid Settlement funding to support a Harm Reduction Coordinator, who manages naloxone distribution efforts has further increased capacity for overdose prevention education and response. As of April 2026, the program also provides free naloxone to 46 community partners (including community-based organizations, opioid treatment providers, and other organizations), allowing Public Health to drastically improve access to this lifesaving medication. Prioritization is given to groups who directly serve people at highest risk of overdose and their networks, while also distributing naloxone through County programming including the Safe Syringe Program, harm reduction trainings, and street outreach. This multi-pronged strategy, supported by Opioid Settlement funding, has helped remove barriers related to physical access, staffing capacity, and stigma to allow individuals across Durham County to access to a sufficient supply of naloxone kits.

Data Source

Prior to 2023, naloxone distribution was tracked by the DCoDPH pharmacy. With the introduction of vending machines, tracking responsibilities shifted to the Public Health Education Program Manager for Communicable Disease, who monitors distribution through established access points. All naloxone kits purchased and distributed are recorded, including distribution location, method, and partner organization, ensuring accurate and consistent data collection across the program.

INDIVIDUALS SERVED THROUGH NUTRITION SERVICES AND PROGRAMS



Applicable Program(s)

- **Nutrition**

Understanding This Measure

This measure provides information on the number individuals served through Nutrition services and programs, including nutrition/health education in DCoDPH's Nutrition clinic, DPS classrooms, childcare centers, senior centers, and other community sites. Interventions include individualized one-on-one nutrition counseling and diabetes control counseling, nutrition education and diabetes prevention classes, cooking demonstrations, grocery store tours, and interventions that address food security. Interventions also include connections to social determinants of health (SDOH) services such as medical care, food resources, housing, and self-management of health trainings. This measure aligns with Public Health's mission to promote healthy lifestyles and reduce chronic disease in residents. Nutrition education increases residents' self-efficacy around making healthy choices and choosing physical activity behaviors that promote health. Success is reflected in steady or increased participation, demonstrating strong community engagement that empowers residents, improves well-being, and makes healthy choices more accessible. Over time, success contributes to measurable improvements in population health outcomes and supports a healthier, more resilient Durham community.

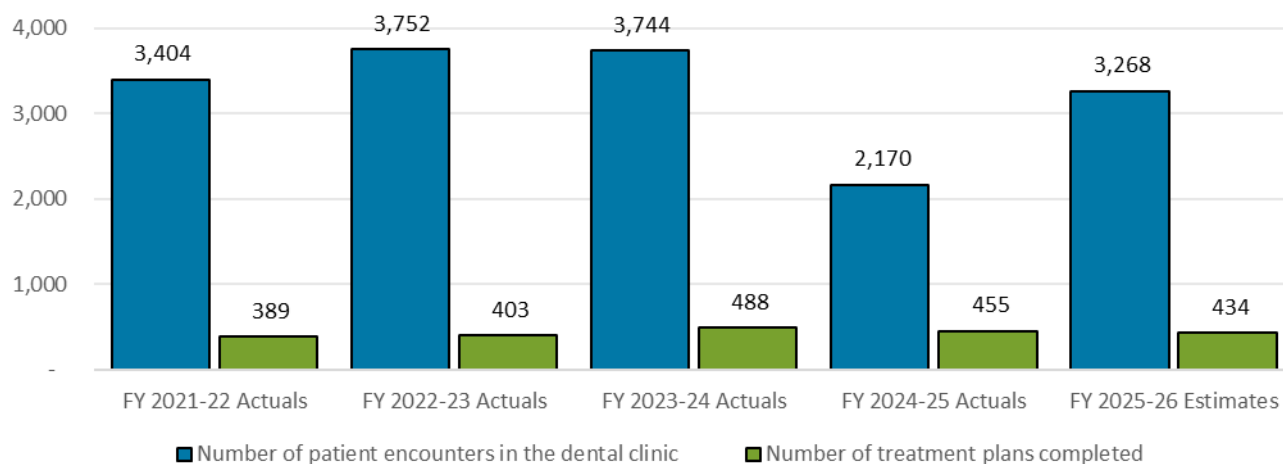
Explanation of Actuals and Trends

Estimate totals for FY25-26 are lower than expected. The loss of \$1.3 million in federal funding that had supported DCoDPH's Durham's Innovative Nutrition Education (DINE) program for decades on July 4, 2025, and the program uncertainty that resulted from such funding loss, significantly reduced the numbers of Durham students and residents receiving services under the program. However, it is nonetheless expected that FY 2025-26 actuals will be meaningfully higher than estimated as some service numbers are counted on a program completion basis and therefore will be reflected in third/fourth quarter actual counts.

Data Source

Data collected at time of service, collated and recorded monthly in Nutrition Division "Managing for Results" spreadsheets, DINE "Report of Services" spreadsheets, and ClearPoint.

DENTAL CLINIC PATIENT ENCOUNTERS AND TREATMENT PLANS



Applicable Program(s)

- **Family Dental Care**

Understanding This Measure

The Dental Division provides services for children and pregnant patients who have Medicaid health insurance coverage or do not have insurance. As a safety net provider, DCoDPH treats patients who would not otherwise have a dental home were it not for the County's clinic. Tracking these measures is important, as increased access to dental care in the Durham community is essential for overall community health and well-being.

The encounters (appointments) in the clinic illustrate the number of patients treated, which reveals whether the clinic is reaching treatment goals. Completed treatment plans are an indicator of ideal oral health outcomes. While many patients/families may accept and begin a treatment plan, completion of the plan demonstrates the clinic's efficiency in guiding care from initial diagnosis to recovery. To ensure the clinic's success serving the community, the goal is for each of the clinic's four (4) operatories to treat a minimum of six (6) patients per day. Many patients receive multiple appointments over the course of their treatment, including recalls with hygienists, scheduled every six months. The clinic strives to complete treatment plans at a 50% rate, while prioritizing immediate disease control, such as fillings or extractions, over restorative completion.

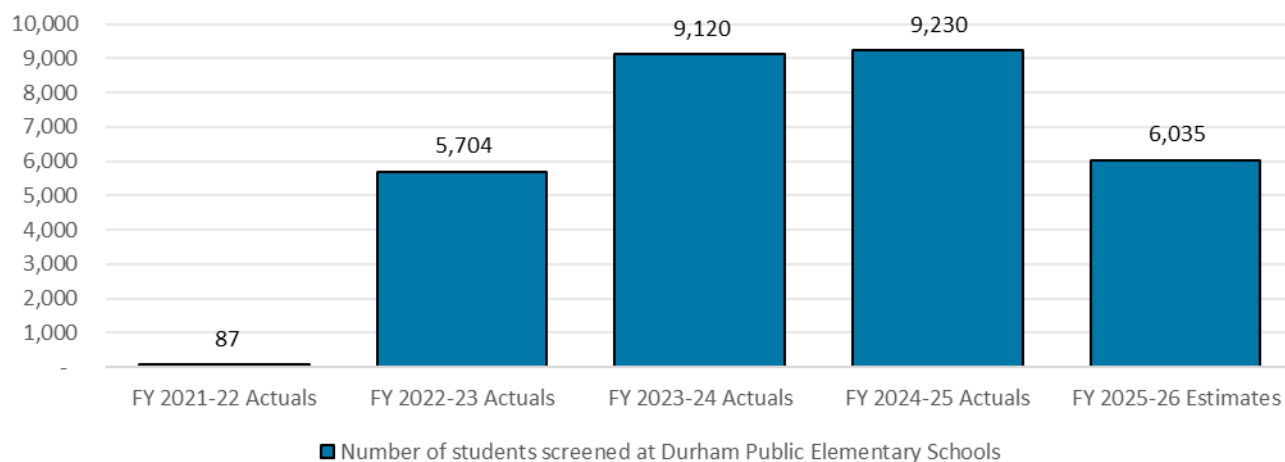
Explanation of Actuals and Trends

The Dental Division has a target of six (6) for each of its four (4) operatories each day. These targets reflect an ability to see one patient each hour (45 minutes for the appointment, 5 minutes to consult with family, and 10 minutes to clean and ready area for next patient). Each operatory may also see an additional emergency patient daily. The primary factors preventing the clinic from achieving its goals include staffing shortages and patients missing their appointment. Despite appointment reminders through the electronic medical record and by phone, the clinic maintains an average "no show" rate of 15%. The decrease in patient encounters in FY 2024-25 can be attributed to unanticipated staffing shortages for during that fiscal year. Staffing issues were addressed by FY 2025-26, allowing for a return to more normal levels of patient encounters. Despite the decrease in overall encounters, DCoDPH has been able to maintain a steady number of treatment plan completions across the reporting period.

Data Source

The data source for this measure is the DCoDPH electronic medical record, specifically the Wisdom module of the Epic systems software.

DURHAM PUBLIC ELEMENTARY SCHOOL DENTAL SCREENINGS



Applicable Program(s)

- **Family Dental Care**

Understanding This Measure

The Dental Division Public Health Hygienists screen children, primarily in Durham Public Schools (DPS) sites. Tracking this measure is important as one of the Dental Division's goals is to increase access to dental care for all children. Screening children in Durham's elementary schools helps the Division track the rates of children with urgent dental needs. DCoDPH can then begin treating these students on the mobile dental unit (the "Tooth Ferry") and/or within the clinic.

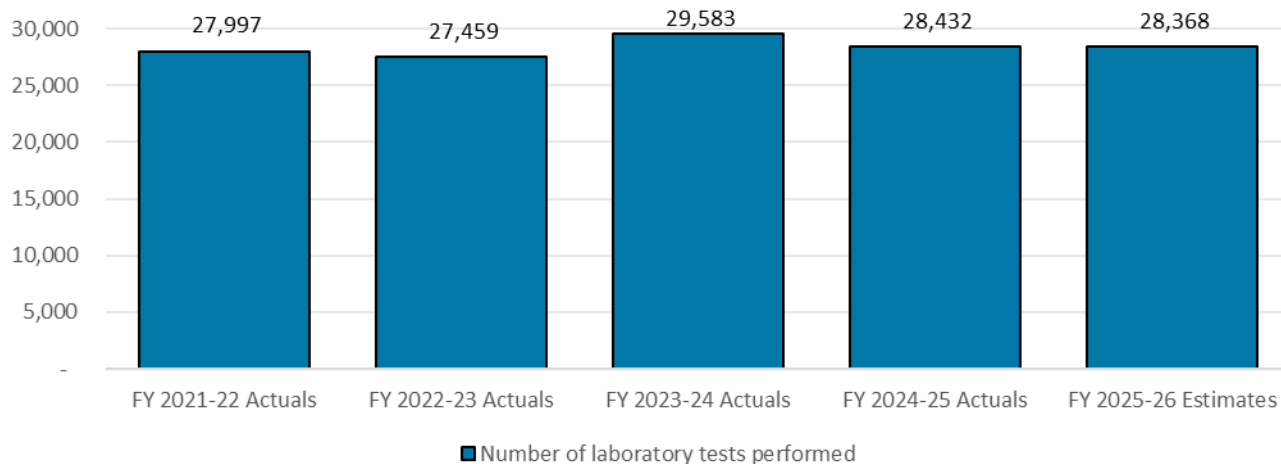
Explanation of Actuals and Trends

DCoDPH's screening numbers had been increasing from FY 2021-22 through FY 2024-25, and in 2023 DCoDPH established the goal of screening up to 9,000 youth per year. The Division achieved that goal in FY23-24 and FY24-25. However, due to state legislation enacted in 2025 requiring parents to "opt-in" for their child to be screened, there was a decrease in the number of students being screened during FY25-26. The Dental Division is actively looking at ways to partner and screen children in daycare centers and Head Start (in addition to already established DPS sites), with a goal of increasing screening numbers to 6,500 youth per year.

Data Source

The data comes directly from DCoDPH's weekly screening totals, gathered in an excel database by the Dental Division's Public Health Hygienists and Tooth Ferry Coordinator.

LABORATORY TESTS PERFORMED



Applicable Program(s)

- **Laboratory and Pharmacy Services**

Understanding This Measure

The number of laboratory tests performed reflects the volume of diagnostic services provided by the DCoDPH Laboratory in support of community health programs, clinical services, and disease surveillance. It captures the scope of laboratory activities that directly support timely diagnosis, treatment, and prevention efforts across the county. It helps illustrate how often residents rely on public health laboratory services to ensure accurate and accessible testing for conditions such as sexually transmitted infections, tuberculosis, pregnancy, and other routine public health screenings. This measure is important to Durham County because high-quality, timely laboratory testing is foundational to public health decision-making. By monitoring laboratory testing volume, the department can understand demand for services, allocate resources appropriately, and maintain readiness from outbreaks or sudden increase in testing needs. Success is demonstrated by the laboratory's ability to consistently meet testing demand, maintain timely turnaround times, and support the overall mission of protecting and promoting community health.

Explanation of Actuals and Trends

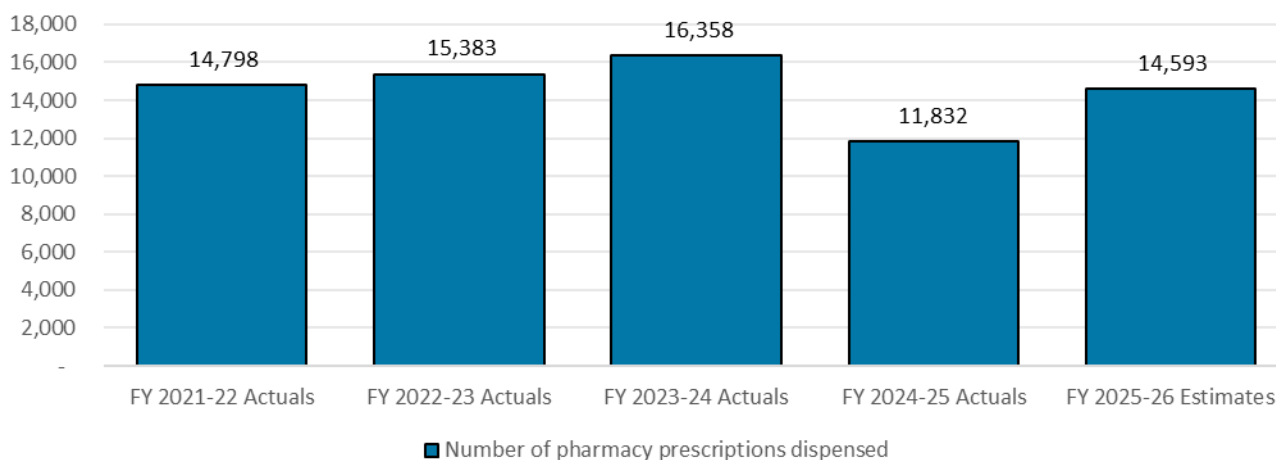
Year to year fluctuation in the number of tests performed can result from changes in service demand, shifts in clinic volume, emerging public health needs, and adjustments to state or federal testing recommendations. Increases may reflect strong utilization of clinical services and consistent community demand. The upward trend for FY2023-24 aligns with expanded access to in-person services following earlier pandemic disruptions and continued engagement in public health programs that rely on laboratory support. Decreases for FY2024-25 and FY2025-26 may be attributable in part to federal regulations that limit funding for healthcare access, resulting in fewer patients seeking services that require laboratory testing. These regulatory changes may also have shifted care patterns among vulnerable populations who historically rely on public health services, resulting in fewer encounters and lower testing volume.

Although testing remains relatively stable compared to pre-growth years, continued monitoring will be important to understand the longer-term impacts of federal policy changes and to ensure the laboratory remains responsive to evolving community needs.

Data Source

The data source is the DCoDPH electronic medical record, specifically the Epic Beaker Laboratory Information System (LIS). This measure is compiled monthly and reflects the total number of clinical tests performed by the Durham County Department of Public Health Laboratory based on orders submitted by providers within the department.

PHARMACY PRESCRIPTIONS DISPENSED



Applicable Program(s)

- **Laboratory and Pharmacy Services**

Understanding This Measure

The number of pharmacy prescriptions dispensed reflects the volume of medications provided to clients through the DCoDPH Pharmacy. It captures how often residents rely on the public health safety-net pharmacy for essential medications that support treatment, disease management, and continuity of care. Prescriptions dispensed include medications for infectious disease treatment, reproductive health, and other therapies critical to patient well-being. This measure is important to Durham County because accessible, affordable medication plays a central role in improving and maintaining community health. Many residents served by the department experience barriers to private pharmacies, including cost, lack of insurance, or limited access to transportation. Success is demonstrated by the pharmacy's ability to reliably meet medication needs, support clinical programs across the department, and ensure that vulnerable populations receive timely treatment that improves health outcomes.

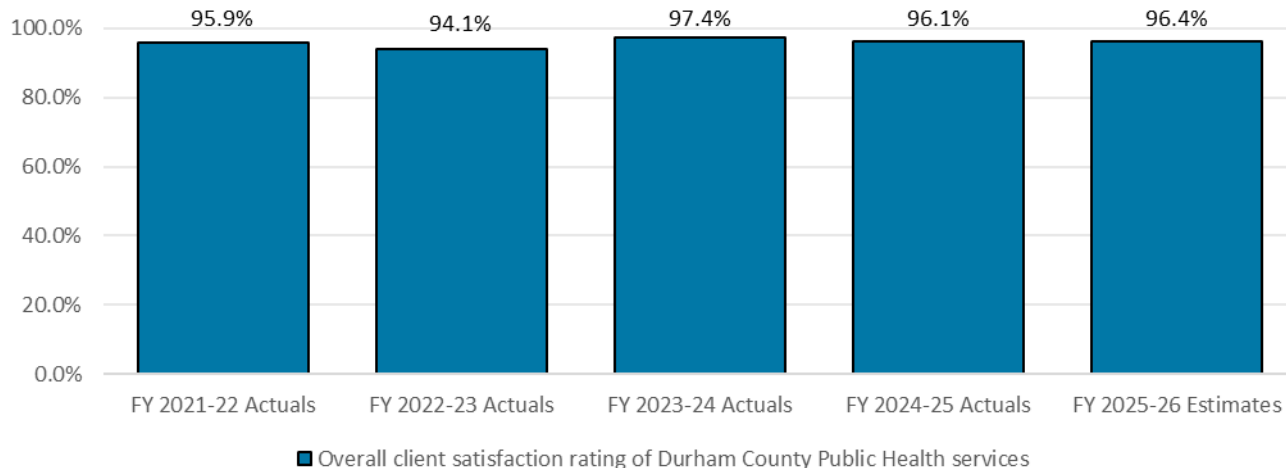
Explanation of Actuals and Trends

Prescription volume may fluctuate from year to year based on changes in clinic utilization, patient eligibility, medication availability, and shifts in public health needs. Increases in prescriptions dispensed often reflect higher demand for clinical services, expanded programming, or greater engagement in treatment plans. Decreases may occur when service models change, when staffing or supply challenges arise, or when external factors influence patient eligibility for services. The number of prescriptions dispensed by the Durham County Department of Public Health Pharmacy showed steady growth over the first three years of the period, reflecting consistent demand for clinic services, strong engagement in treatment programs, and continued reliance on the department's pharmacy as an accessible and affordable medication resource for residents. A notable decline occurred when the number of prescriptions dispensed dropped to 11,832 in FY2024-25. This reduction may be tied to shifts in clinic utilization and patient eligibility influenced by new federal regulations that limited access to health care services for certain individuals. These policy changes affected several programs served by the pharmacy, reducing the number of patients able to obtain medications through departmental services. The rebound of prescription volume in FY2025-26 suggests partial recovery as patients adapted to regulatory changes and clinic operations stabilized. Upward movement in FY2025-26 indicates renewed demand and reinforces the essential role of public health pharmacy services in meeting community needs. Continued monitoring will help determine whether this upward adjustment represents a sustained return to prior utilization patterns.

Data Source

The data source is the QS/1 Pharmacy Software. This measure is compiled monthly and reflects only the total number of prescriptions dispensed based on orders submitted by providers within the Durham County Department of Public Health.

SATISFACTION WITH DURHAM COUNTY PUBLIC HEALTH SERVICES



Applicable Program(s)

- **Management, Data, and Records**

Understanding This Measure

This measure provides a broad view of how customers perceive service delivery at DCoDPH and whether the services they received met or exceeded their expectations. Feedback is collected by directly surveying clients annually across service areas of the department. DCoDPH strives to meet the needs of the community by providing effective, evidence-based programs and clinical services through a skilled and knowledgeable workforce. A high satisfaction rating indicates that the department is consistently meeting this standard and providing meaningful value to those served.

Explanation of Actuals and Trends

Satisfaction is strong and relatively stable across the period. Because satisfaction is a percentage, small year to year movement can reflect normal variation in survey response rates, as well as what services people used most that year (e.g., changes in visit volume, service mix, or client needs). It can also be influenced by operational factors such as staffing levels, wait times, appointment availability, phone responsiveness, and clinic processes. DCoDPH has consistently been one of the highest departments in terms of percentages for overall satisfaction, and this reflects steady performance in how staff deliver services and demonstrates that our customers highly value the service they receive.

Data Source

The data comes from customer surveys that ask respondents to rate their overall satisfaction with the services they received. Surveys are offered in both paper and electronic formats. The metric shown reflects the percentage of respondents who rated their satisfaction as excellent or very good.

PUBLIC INFORMATION

Description

The mission of Durham County Public Information is to tell the Durham County story using appropriate techniques that are informative and timely for employees, residents, businesses, and visitors. Work is done to develop, guide, and maintain internal and external communications across the enterprise. The Department helps County Commissioners, executive staff, and departments identify and execute strategies to maximize the reach of important messaging including creating marketing campaigns, informative videos, developing speeches and resolutions, and generally assisting with community outreach to introduce new programs and services.

Department Highlights

Public Information's major accomplishments for FY 2025-26 include:

1. Public Information (PI) made great strides in successfully advancing its core mission to educate and inform audiences, residents, constituents and partners about Durham County's programs, services, responsibilities, and strategic plans. Throughout the year, the department continued to effectively and strategically 'tell the Durham County story,' ensuring that the County's work remained visible, accessible, and responsive to the community. Among many ways PI tells the County's story is through the DCo Television program, *In Touch with Durham County*, featuring episodes on key and timely topics, including Revaluation, the 2025 Elections, interviews with newly elected BOCC members, and other areas of community interest.
2. In partnership with IS&T, PI co-led the long-anticipated development and implementation of the new Durham County website. The redesigned platform enhances user experience through improved mobile accessibility, an integrated chatbot, and streamlined navigation requiring fewer clicks to access essential information.
3. The annual State of the County Address is traditionally drafted for delivery by the Chair of the Board of County Commissioners. The PI team is responsible for developing the script and producing accompanying presentation graphics. This year, the Address adopted a new and more engaging presentation format; in addition to remarks from the Chair, all four County Commissioners participated by presenting designated sections, each highlighting a critical subject area and showcasing the comprehensive achievements of employees across the enterprise.
4. PI collaborated with Commissioners and department heads to develop Durham County's Legislative Goals, following which PI met regularly with the Durham Legislative Delegation in the NC General Assembly and the County's lobbying partners to advance these priorities and respond to other proposals affecting counties. PI also maintained ongoing communication with federal lawmakers and staff to help secure federal funding for Durham County.
5. PI collaborated with the City of Durham and a crisis communications vendor to develop the first City-County Joint Crisis Communications Plan. The plan was supported by two training sessions: one designed for elected officials, department heads, and PIOs to strengthen their understanding of media and crisis response, and a second full-day session focused on the plan itself, which included role playing exercises for more than 40 City and County public information officers.

Programs and Key Performance Measures

Community Intervention and Support Services is responsible for the administration of the following programs:

- **Community Connections**
- **Public Information and Communications**
- **Public Records**
- **Intergovernmental Relations**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

RESIDENTS PARTICIPATING IN PROGRAMS AND EVENTS ORGANIZED BY PIO

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of residents participating in programs and events organized by PIO	-	-	-	-	50

*Data unavailable prior to FY 2025-26.

Applicable Program(s)

- **Community Connections**

Understanding This Measure

The number of residents participating in programs and events planned by Durham County Public Information Office reflects that public's desire to learn more about the organization and the programs and services in place to support and strengthen the community.

Explanation of Actuals and Trends

Higher numbers of residents participating in programs and events planned by PI indicate that residents are finding value in opportunities to engage, connect, and better understand how the County operates. This measure also helps demonstrate the effectiveness of outreach efforts by showing whether programming is reaching a broad and diverse audience. As this is a new measure, data is unavailable for fiscal years prior to FY 2025-26. It is expected that data in future years will show participation growth over time, signaling increased awareness, trust, and interest in the County's efforts to inform, educate, and involve the community in meaningful ways.

Data Source

Data for this program measure will be captured through both enrollment records and actual participation counts. Information will be gathered using Microsoft Forms, along with manually maintained logs that compile sign-in sheets and participant feedback from each event.

PARTICIPANTS IN NEIGHBORHOOD COLLEGE, AND PROGRAM COMPLETION

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of participants in Neighborhood College	-	-	-	-	30
Percent of Neighborhood College participants completing the full program	-	-	-	-	95%

*Data unavailable prior to FY 2025-26.

Applicable Program(s)

- **Community Connections**

Understanding This Measure

These measures speak to how the County staff engages and responds to the community's needs. Successful engagement enables the County to share the story of the organization while educating the target audience on its programs, services, and special initiatives. Community connections through the Neighborhood College program create space for mutual understanding, strengthen relationships and civic participation, as well as collaborative effort.

Explanation of Actuals and Trends

This program measure will enable goal setting for outreach, increased programs and services awareness, community engagement, and the opportunity to build community trust as it relates to Neighborhood College. Actuals and trends will reveal the success of the County's effort to formalize community engagement activities and build consistent opportunities for outreach, education, and connections. As these are new measures, data is unavailable prior to FY 2025-26.

Data Source

Data for this program measure will be collected annually during the operation of the program and at its conclusion, which typically occurs in the fall (second quarter). Outcomes will be assessed using application, enrollment, and attendance information. Tracking will be completed through detailed logs for each Neighborhood College session, along with the compilation and summary of all collected data.

NEWS RELEASES DISTRIBUTED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of news releases distributed	-	-	-	146	150

*Data for some measures unavailable prior to FY 2024-25.

Applicable Program(s)

- **Public Information and Communications**

Understanding This Measure

The number of news releases distributed reflects how often the County is proactively communicating timely and accurate information with the public and media about the County's programs and services.

Explanation of Actuals and Trends

Using news releases as a strategic communication tool can increase public awareness. Actual and trends for this measure can vary. Since news releases are only one of the County's communication tools, staff may determine they are less effective than other methods when deciding how best to share information, decreasing distribution where certain circumstances occur. Data for this measure was not collected prior to FY 2024-25, limiting the ability to track and monitor trends. However, it is expected that there will be a slight increase in the number of news releases distributed in FY 2025-26.

Data Source

Data for the measure is pulled annually through Constant Contact, the digital and email marketing platform used to deliver the news releases. Website content manager Titan is also used to measure number of news releases sent out annually.

SUBSCRIBERS AND OPEN RATE TO THE DURHAM THIS WEEK ONLINE E-NEWSLETTER

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of subscribers to the Durham This Week Online e-newsletter	-	-	-	3,113	3,220
Open rate for Durham This Week Online	-	-	-	12%	17%

*Data for some measures unavailable prior to FY 2024-25.

Applicable Program(s)

- **Public Information and Communications**

Understanding This Measure

The number of subscribers to Durham This Week Online shows how many residents and stakeholders want to receive news and updates directly from the County, while the open rate reflects how many of these subscribers are actively engaging with the information provided. This measure helps demonstrate whether PI's messages about County services and programs are reaching the community, and whether the content is useful and relevant. Success would be reflected in steady growth in subscribers and a consistent open rate that aligns with that growth. The goal is to keep the community well-informed, connected, and confident in the information they receive from the County.

Explanation of Actuals and Trends

The target of this measure is steady growth in subscribers along with a consistent open rate. The goal is to expand the newsletter's reach while also ensuring that the content is relevant and engaging to readers. Increased subscriber numbers paired with an open rate that aligns with that growth shows that the County is keeping stakeholders well-informed through timely and accurate updates about County services, programs, and decisions. While data was not collected for this measure prior to FY 2024-25, the data from the initial two reported fiscal years demonstrates both a healthy growth in the number of subscribers and an increase in the open rate.

Data Source

Data for the measure is pulled annually through Mailchimp, the marketing automation and email marketing platform used to create and deliver newsletters.

COUNTYWIDE SOCIAL MEDIA AND DIGITAL SUBSCRIBERS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of Countywide social media and digital subscribers	-	-	-	36,333	38,000

*Data for some measures unavailable prior to FY 2024-25.

Applicable Program(s)

- **Public Information and Communications**

Understanding This Measure

The number of social media and digital subscribers reflects how many people actively choose to follow Durham County Government's online platforms to receive updates, news, and announcements. Strong digital engagement helps the County deliver timely information about services, programs, and emergencies, keeping residents informed in real time. The intended impact of continued growth across the County's social media and digital channels is an increased number of stakeholders that are informed, engaged, and able to easily access reliable information from the County.

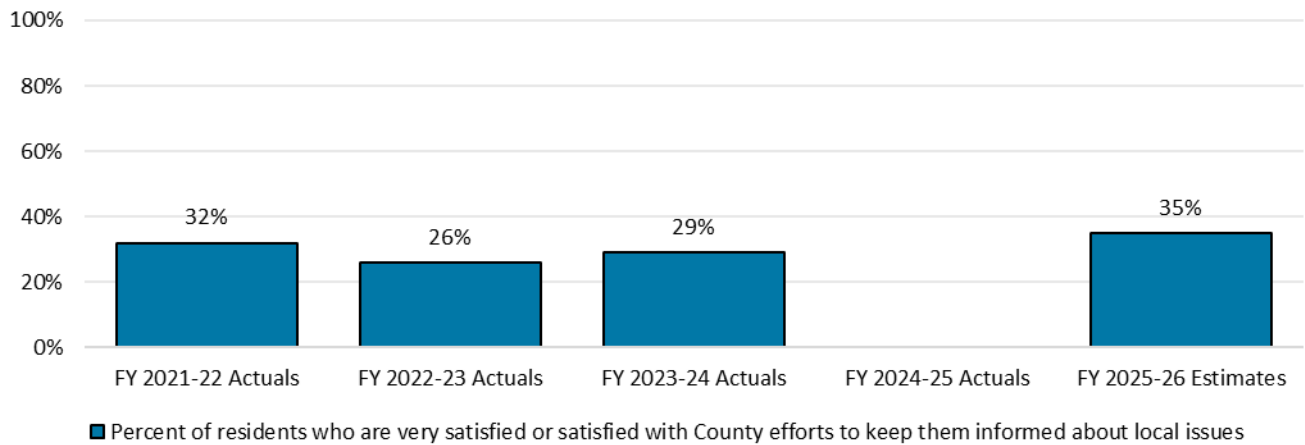
Explanation of Actuals and Trends

The target for this measure is to steadily increasing the number of people who choose to follow Durham County Government's online platforms. This reflects PI's intention to strengthen the reach of our digital communication and ensure more residents receive timely updates, news, and announcements directly from the County.

Data Source

Data for the measure are pulled annually from Zencity and Meta Business Suite, the social media management platforms used to manage the County's social media accounts and digital platforms. They are also pulled directly from social media and digital platforms.

RESIDENTS WHO ARE VERY SATISFIED OR SATISFIED WITH COUNTY EFFORTS TO KEEP THEM INFORMED ABOUT LOCAL ISSUES



Applicable Program(s)

- **Public Information and Communications**

Understanding This Measure

The annual citizen satisfaction survey asks residents to outline the ease they have in locating and securing requested information about our county issues and programs and services.

Explanation of Actuals and Trends

This question is posed each time we offer the survey and the department's goal is to see a steady increase in the actual number, especially in the coming years as we have made a significant improvement in the DCo website as well as increases in other Public Information products. Resident survey data are unavailable for FY 2024-25.

Data Source

Data are sourced from the survey which is conducted annually or semiannually either by ETC, Zencity, or another vendor.

PUBLIC RECORD REQUESTS RECEIVED, CLOSED, AND FULFILLED WITHIN THE ESTABLISHED TARGET TIMEFRAME

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of public record requests received	-	-	-	414	400
Number of public record requests closed	-	-	-	409	405
Average number of days to fulfill public record requests	-	-	-	70	50
Percent of public records requests fulfilled within the established target timeframe	-	-	-	97%	90%

*Data for some measures unavailable prior to FY 2024-25.

Applicable Program(s)

- **Public Records**

Understanding This Measure

Under State law, individuals can request access to certain government records, requiring government agencies to disclose information unless it falls under exemption/protection of sensitive information. These records are considered the property of the people and are available for public inspection and copying at reasonable times and under reasonable supervision. This measure reflects records requests received and respond to by Durham County.

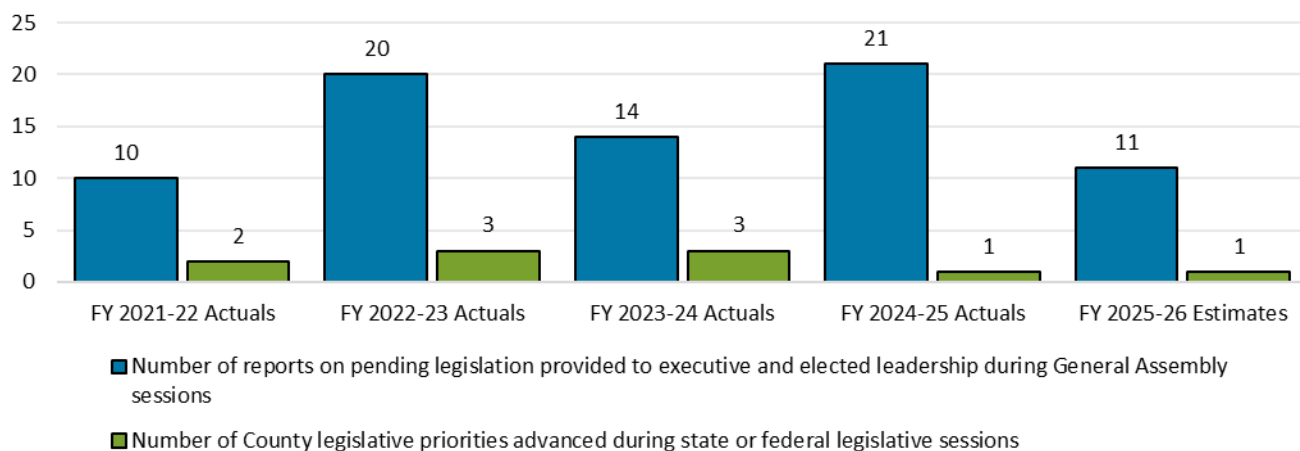
Explanation of Actuals and Trends

This program communicates how the County responds to records requests. The system used by Durham County allows the volume of requests received, the number completed, and the timeliness of those fulfilled to be easily tracked. The data collected enables Durham County to illustrate the County's capacity to respond to inquiries and identifies the efficiency or deficiency of the internal process. As shown above, it is estimated that there will be a slight decrease in the number of requests received and closed during the fiscal year, while the average number of days for request fulfillment is expected to decrease slightly.

Data Source

Durham County uses the NextRequest platform to streamline and bring greater transparency to the public records process. Through this online system, the public can submit inquiries to most County departments, monitor the progress of their requests, and review previously released records.

REPORTS ON PENDING LEGISLATION AND PRIORITIES ADVANCED DURING LEGISLATIVE SESSIONS



Applicable Program(s)

- **Intergovernmental Relations**

Understanding This Measure

Annually, Commissioners approve a list of legislative goals as the General Assembly Session commences. Those goals are subsequently shared with the Durham General Assembly Delegation and tracked for implementation. Federal priorities are developed by the NCACC, and Durham County has averaged submitting one or two in recent years.

Explanation of Actuals and Trends

Data is tracked during two different types of General Assembly Sessions. Years ending in odd numbers constitute the so called “Long Session” and law makers typically meet 9 months on average. In even number years, they hold a “Short Session” to adjust the budget and pass some remaining important bills. Those sessions average 5 months. Thus, the number of reports prepared fluctuates respectively. Based on current political trends, it can be very challenging for Durham County’s legislative priorities to advance during State or Federal legislative sessions.

Data Source

During the legislative sessions, PI provides regular updates on our specific Durham County legislative proposals and a larger picture of other major bills working their way through the session. The reports that are prepared and shared with the Board and Executive Leadership are the source of the data presented in this measure.

REGISTER OF DEEDS

Description

The mission of the Office of Register of Deeds is to act as the legal custodian of all land title and land transaction documents, as well as vital records documents for marriages, births, and deaths that occur in Durham County. Additionally, the Office files military discharge records, certain business name registration, and administers the oath to notaries public. The Office is committed to providing exemplary state-of-the-art services to the citizens, legal professionals, and other Office users. In carrying out this mission, the Durham County Office of Register of Deeds adheres to guidelines set forth by North Carolina General Statutes, North Carolina state law, and the principles of the professional organizations for Registers of Deeds. Of additional significance to the Office is that in 2002, pursuant to G.S. 161-10, the North Carolina General Assembly created The Automation Enhancement and Preservation Fund. The proceeds of this fund, at the direction of the Register of Deeds, shall be expended on computer or imaging technology and needs associated with the preservation and storage of public records in the Office of the Register of Deeds. The statute further provides that "Nothing in this section shall be construed to affect the duty of the board of county commissioners to furnish supplies and equipment to the Office of the Register of Deeds."

Department Highlights

The Register of Deeds' major accomplishments for FY 2025-26 include:

1. Staff in the Register of Deeds office are currently officers for the International Association of Government Officials. The positions held allow them to establish and recommend new legislation that would affect the duties of the department.
2. The department created a collaboration with Tax Administration and City/County GIS to map racially restrictive covenants found via the Hacking Into History Project. The department is also collaborating with the Museum of Life and Science Climate Research and Engagement team to investigate environmental patterns in areas where racially restrictive covenants were more prevalent.
3. As a member of the Durham County Oral Histories Project, we have partnered with DCo Open Spaces and Preservation Durham to begin collecting oral histories from residents in North Durham who have farm easements. The Durham Oral Histories Project is also collaborating with DCo Library's North Carolina Collection to begin archiving previously recorded interviews.
4. The department is now able to issue birth certificates for adoptees; these records were previously only obtainable via the North Carolina State Vital Records office.

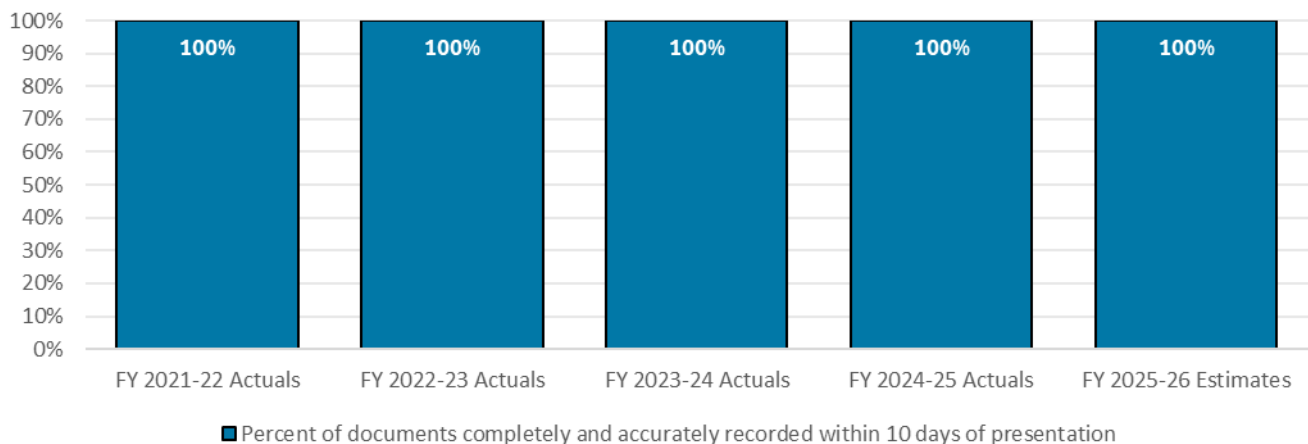
Programs and Key Performance Measures

Register of Deeds is responsible for the administration of the following programs:

- **Real Estate Recording and Indexing**
- **Vital Records Management**
- **United States Passport Administration**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

DOCUMENTS COMPLETELY AND ACCURATELY RECORDED WITHIN 10 DAYS OF PRESENTATION



Applicable Program(s)

- **Real Estate Recording and Indexing**

Understanding This Measure

North Carolina General Statute dictates that all documents submitted to a Register of Deeds Office must be recorded and indexed within 30 days of receipt, ensuring that documents filed in an office are available publicly and can be searched for within a reasonable amount of time. In order to provide exceptional customer service, the Durham County Register of Deeds has been able to significantly reduce the timeline to 10 days, without sacrificing accuracy. This has been done through a combination of best practice utilization, significant training for new hires and ongoing staff development.

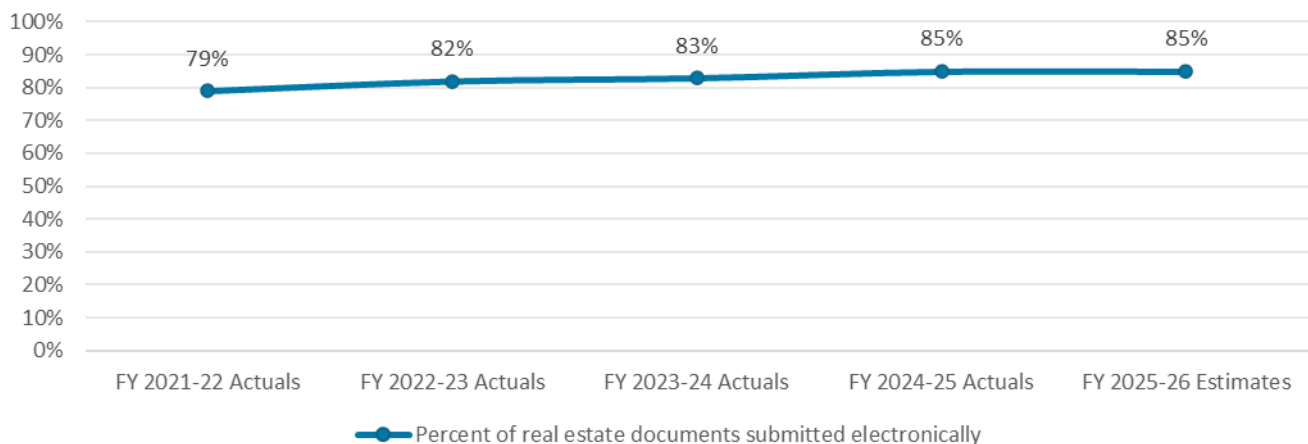
Explanation of Actuals and Trends

The actuals and trends are based on constant monitoring and review of data entry to ensure minimal errors in data entry. The department has consistently met all internal deadlines.

Data Source

The department produces daily and weekly reports which show the status of each document during the process.

REAL ESTATE DOCUMENTS SUBMITTED ELECTRONICALLY



Applicable Program(s)

- **Real Estate Recording and Indexing**

Understanding This Measure

This measure is important because it indicates the effectiveness and overall utility of the technological services available to customers in the office. These virtual and/or remote services reduce wait times for filing, increase the speed at which services can be delivered, and provide a platform for customers to interact with the office remotely.

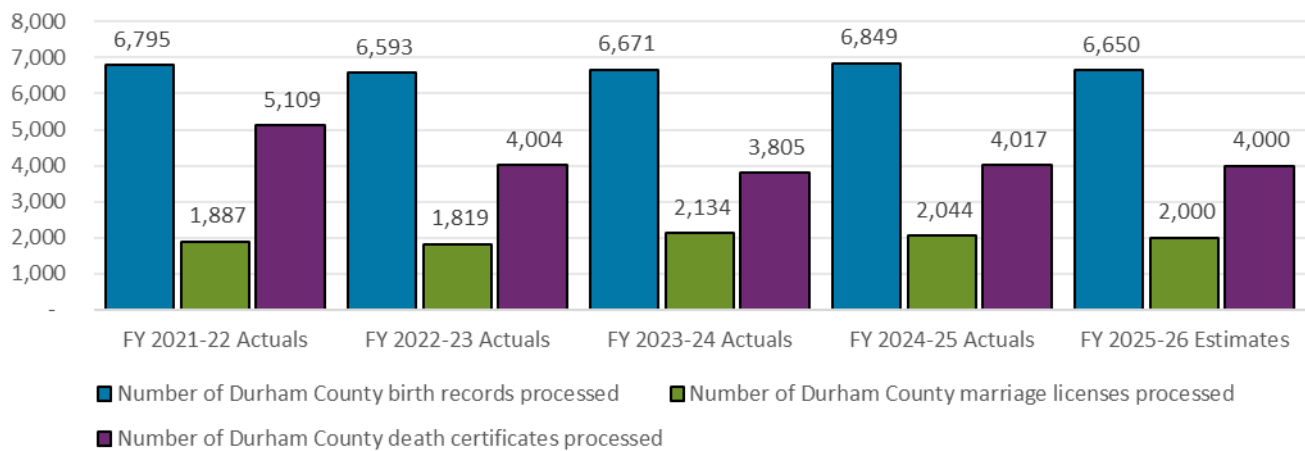
Explanation of Actuals and Trends

As individuals have gained access to more sophisticated technology, utilizing electronic recording options for documents has become easier to utilize. In particular, users who conduct business regularly with the Register of Deeds Office have found that using this method of filing can save both time and money by reducing transportation and filing times, which in turn allows them to operate their business more efficiently. This measure will likely remain static since the entities most likely to benefit from this service have already been contacted and integrated.

Data Source

Internal system-generated reports allow us to track the method in which all documents are submitted to the office.

NUMBER OF BIRTHS, MARRIAGE LICENSES, AND DEATH CERTIFICATES PROCESSED



Applicable Program(s)

- **Vital Records Management**

Understanding This Measure

These measures presents data on the number of birth records, death certificates, and marriage licenses processed. Collectively, these measures give a very high-level view of some of the life cycles of Durham residents. Immigration to the area, access to health, quality of life and area desirability are all community aspects that can have an impact on the variability of these numbers.

Explanation of Actuals and Trends

As stated, the trend line for this measure is based on the confluence of several different aspects, both locally and nationally. At the local level, the promotion of strong communities through initiatives, policy and engagement can help support improving trends in this area. It is important to highlight that the numbers are fully beyond the control of the County, and that the County's goal is to ensure all records across the three categories are successfully processed.

Data Source

Internal system-generated reports detail the total number of each type of record.

NUMBER OF PASSPORT APPLICATIONS PROCESSED



Applicable Program(s)

- **United States Passport Administration**

Understanding This Measure

While not a statutorily mandated office function, passport administration has been added to Durham County Register of Deeds services as both a benefit to the community and a revenue generating activity.

Explanation of Actuals and Trends

This number will likely fluctuate because currently the service must be integrated into existing mandatory office functions. Future investment in the program (staff and equipment) could lead to a faster upward trend and generate additional revenue.

Data Source

The data source for this measure are based on a combination of system records and passport application information that is filed in the office.

RISK MANAGEMENT

Description

Durham County's Risk Management function is a coordinated and ongoing effort to assess and respond to risks which affect the achievement of the County's Strategic Plan. This is achieved through risk identification, assessment, and mitigation strategies to protect County employees, assets, and operations from loss. The Risk Management function also recommends risk financing methods to ensure the financial integrity of the County is not impaired should a significant loss occur.

Department Highlights

Risk Management's major accomplishments for FY 2025-26 include:

1. The division Completed a comprehensive restructuring of the County's insurance portfolio that significantly strengthened financial protection while simultaneously reducing overall costs. Through careful market analysis, strategic negotiation, and a full reassessment of coverage needs, the County achieved a reduction of approximately \$600,000 in program costs while also securing higher coverage limits and lowering property deductibles. These improvements not only expand the County's ability to recover from unforeseen losses but also directly enhance our operational resilience. The reduction in property deductibles alone has already led to an estimated \$120,000 increase in recoveries for property damage incidents, achieved for only a \$10,000 increase in premium.
2. This year marked a significant milestone with the completion of the first County-wide facility appraisal in more than a decade, a project that reestablished accurate and defensible property valuations across the entire portfolio. Undertaking a systemwide appraisal of this scale required extensive coordination, data collection, and collaboration across departments, but the outcome delivers enormous value to the County. By updating all facility valuations, Risk Management eliminated the longstanding risk of underinsurance and ensured that every County asset is appropriately protected in the event of a loss. This effort not only strengthens our insurance posture but also enhances our financial transparency, supports more accurate long-term planning, and positions the County to recover fully and efficiently should a major incident occur.
3. Risk Management successfully developed a series of innovative safety engagement programs that introduce new, non-traditional methods of education and awareness for implementation in FY 2026-27, representing a major shift from conventional safety communication toward a more interactive, behavioral, and employee-centered model. The new initiatives focus on driving meaningful behavioral change, strengthening employee accountability, and creating a more engaged safety culture across departments. It is expected that this effort will reduce workplace incidents, improve overall safety performance, and lower the long-term cost of risk.
4. The County successfully secured approval to join and begin participation in the RACECARS multi-state clinical trial, a research initiative aimed at improving cardiac arrest outcomes through both retrospective and prospective evaluation of EMS clinical practices and patient results. Gaining acceptance into this study required extensive coordination, data validation, and alignment with rigorous clinical research standards—an achievement that reflects the County's commitment to advancing evidence-based practice and improving community health outcomes. This effort demonstrates not only operational excellence but also a proactive dedication to strengthening patient care through partnership, research, and continuous improvement.
5. Compliance played a critical role in advancing the Familiar Faces Initiative, a holistic, cross-system program focused on delivering timely and coordinated information regarding the legal, medical, and housing status of program participants. By ensuring that all regulatory and privacy requirements were fully addressed, this work helped build the foundation for secure data sharing among multiple community stakeholders while safeguarding sensitive information throughout the process. This effort strengthens the program's ability to serve high-need individuals effectively while ensuring that the County remains a trusted steward of participant data. Through this work, Risk and Compliance helped enable a more coordinated, person-centered system of care that aligns with the County's broader goals of community well-being and integrated service delivery.

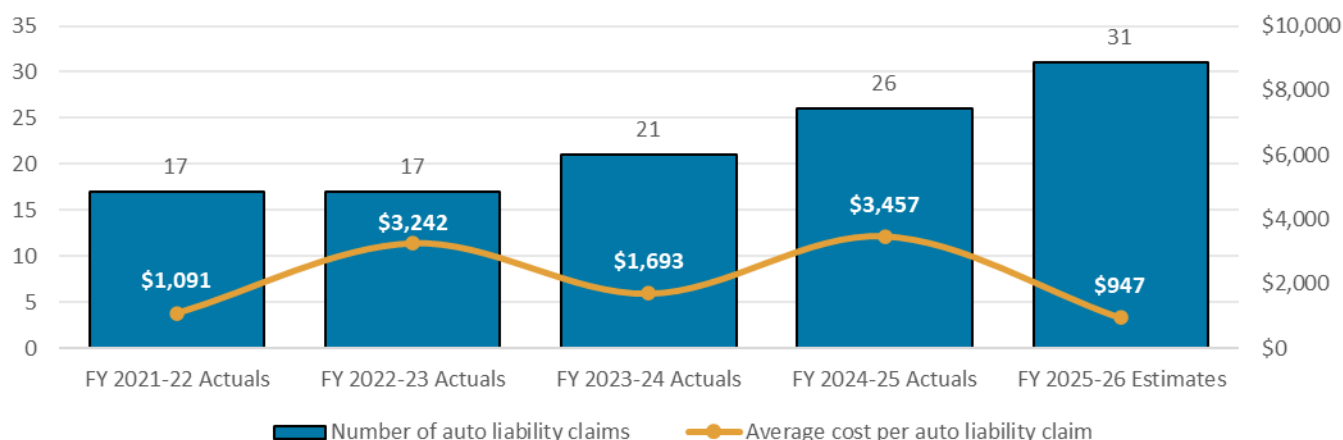
Programs and Key Performance Measures

Community Intervention and Support Services is responsible for the administration of the following programs:

- Risk Management
- Privacy and Regulatory Compliance

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

AUTO LIABILITY CLAIMS



Applicable Program(s)

- Risk Management

Understanding This Measure

This measure tracks the County's exposure to vehicle-related risks by monitoring both the total number of auto liability claims and the average cost associated with them each year. Auto liability claims arise from incidents involving County-owned vehicles and often require immediate coordination with departments, the County's Third-Party Administrator, and legal staff to assess damages, confirm liability, and manage the claim through resolution. While the frequency of auto claims varies annually, each incident requires detailed investigation and documentation to protect County resources and ensure fair and consistent handling. Because vehicle incidents can range from minor property damage to more complex events, this measure serves as an important indicator of operational risk, departmental driving patterns, and the ongoing effort required to manage these claims effectively.

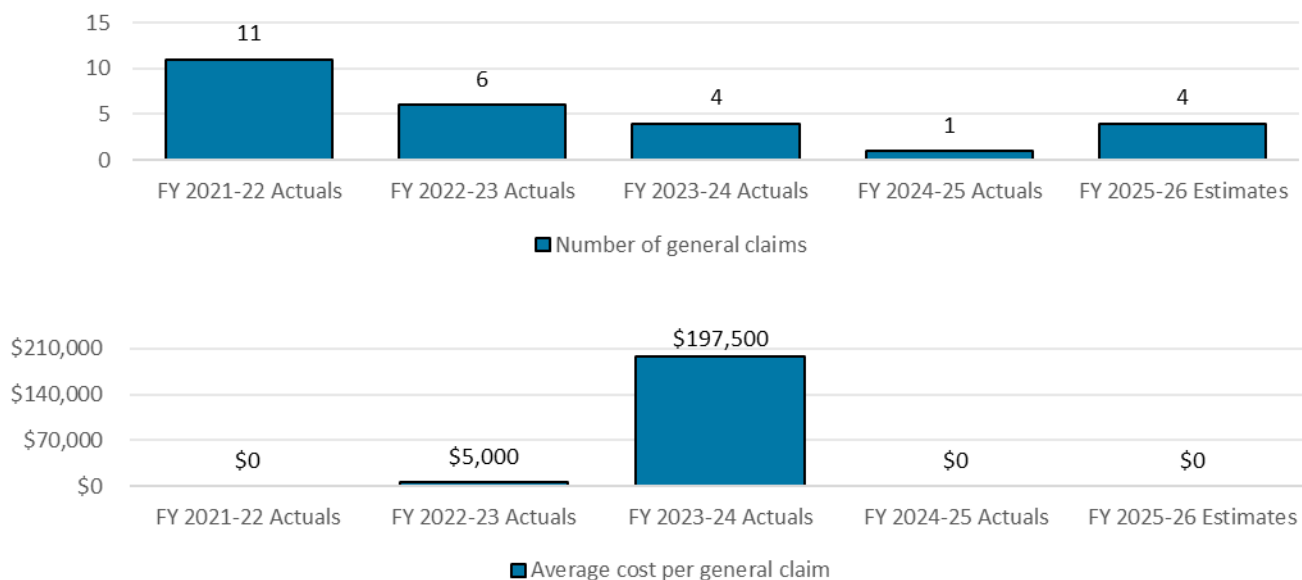
Explanation of Actuals and Trends

Actuals and trends reflect yearly fluctuations in both the number of auto liability claims and their average cost, driven by changes in vehicle usage, operating conditions, and the nature and severity of incidents, highlighting the need for continued attention to driver safety and consistent claims management practices.

Data Source

Data are sourced from CorVel – Durham County's Third-Party Claims Administrator.

GENERAL CLAIMS



Applicable Program(s)

- Risk Management

Understanding This Measure

This measure reflects the County's overall exposure to general liability risk by tracking both the number of claims received and the average cost per claim. Although general liability claims occur less frequently than auto or workers' compensation claims, each one often requires substantial coordination, analysis, and ongoing management. Because many general liability claims do not result in immediate payments, the value of this measure lies not only in financial outcomes but in understanding workload demands, potential long-term liabilities, and trends that inform prevention and policy decisions.

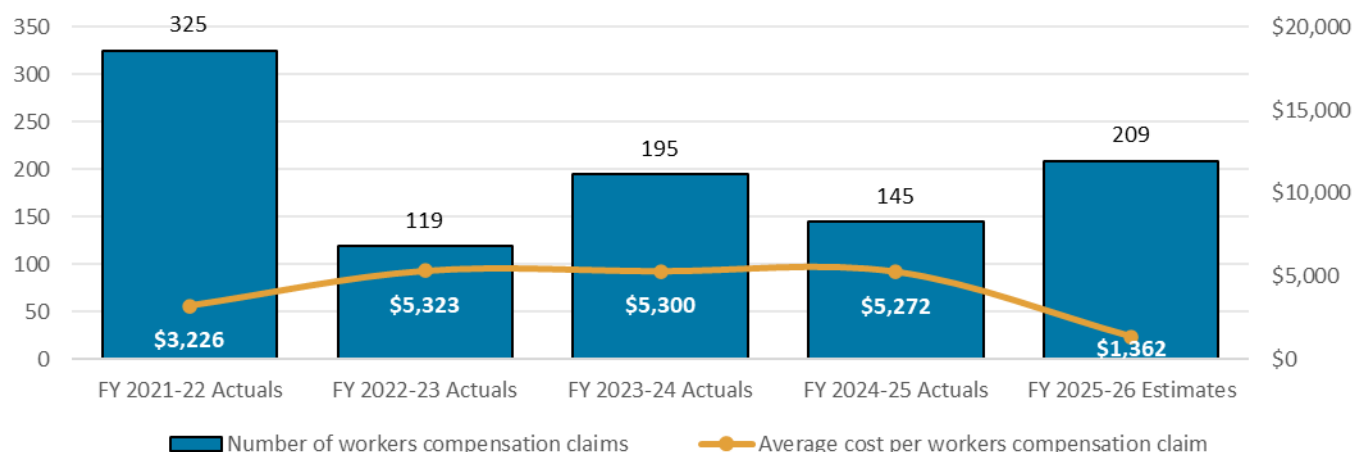
Explanation of Actuals and Trends

Actuals and trends show year-to-year fluctuations in general liability claim counts and average costs, reflecting the inherently unpredictable nature of these incidents and the significant management effort required even in years with fewer or lower-cost claims.

Data Source

Data are sourced from CorVel – Durham County's Third-Party Claims Administrator.

WORKERS COMPENSATION CLAIMS



Applicable Program(s)

- Risk Management

Understanding This Measure

This measure reflects the County's exposure to workplace injury risk by tracking both the number of Workers' Compensation (WC) claims filed, and the average cost associated with those claims. WC claims represent the most frequent type of claim managed by the Risk Division and often require immediate attention, medical coordination, and sustained case management. Each claim, whether it results in a payment during the fiscal year or not, involves detailed review, engagement with our Third-Party Administrator, collaboration with departmental supervisors, and ongoing monitoring of medical treatment and return-to-work progress. Because injury severity and medical utilization vary widely, this measure provides critical insight into workload demands, employee safety trends, and potential long-term financial exposure for the County, while also highlighting opportunities to strengthen proactive risk management practices that help prevent injuries before they occur.

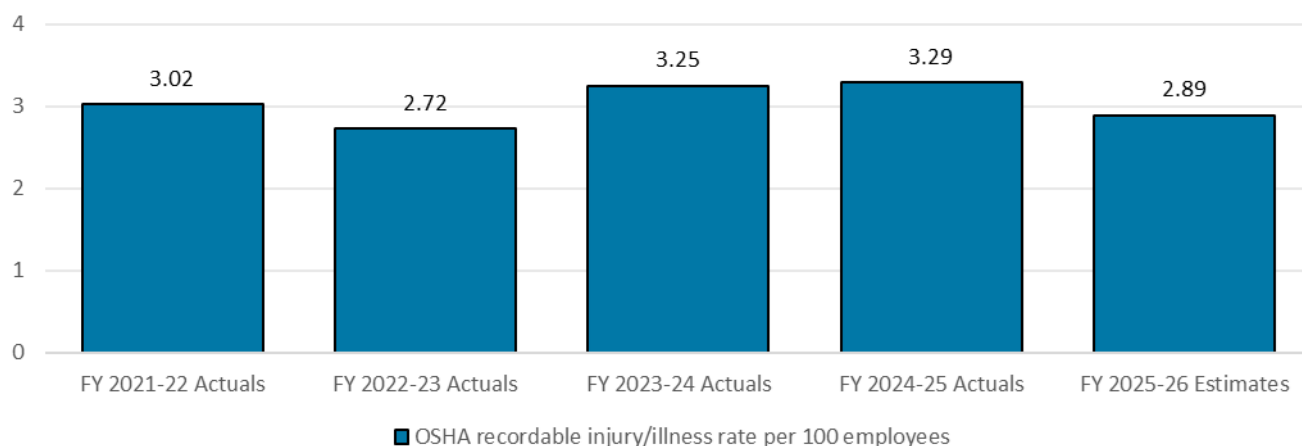
Explanation of Actuals and Trends

Actuals and trends reflect year-to-year changes in claim volume and average costs driven by fluctuations in workplace incidents, injury severity, and medical utilization patterns, illustrating both the operational demands and the financial variability inherent in Workers' Compensation management.

Data Source

CorVel – Durham County's Third-Party Claims Administrator

OSHA RECORDABLE INJURY/ILLNESS RATE PER 100 EMPLOYEES



Applicable Program(s)

- Risk Management

Understanding This Measure

This measure tracks the County's OSHA recordable injury and illness rate standardized to 100 employees, providing a clear indicator of workplace safety performance across departments. Because OSHA recordables capture incidents requiring medical treatment beyond basic first aid, this metric highlights both the frequency and severity of events that directly affect employee well-being and operational productivity. Monitoring this rate helps identify emerging safety concerns, evaluate the effectiveness of existing prevention strategies, and prioritize interventions that reduce injuries and improve workplace conditions. Understanding this measure also supports the County's broader commitment to proactive risk management and the ongoing prevention of employee injuries.

Explanation of Actuals and Trends

Actuals and trends reflect year-to-year changes in injury and illness frequency that are influenced by workplace conditions, operational demands, and the effectiveness of safety practices, providing insight into both current performance and areas where targeted prevention efforts can reduce future incidents.

Data Source

This measure is sourced from the Durham County Safety Division.

CONTRACTS REVIEWED BY RISK MANAGEMENT



Applicable Program(s)

- **Risk Management**

Understanding This Measure

This measure reflects the extent to which Risk Management provides oversight of County contracts to ensure that insurance, indemnification, and risk transfer requirements are properly addressed before agreements are executed. Contract review is a critical control point that protects the County from unnecessary liability and ensures that vendors, contractors, and partner organizations meet required risk standards. Because every contract carries potential legal and financial exposure, maintaining comprehensive review coverage supports consistent compliance, reduces avoidable claims, and strengthens the County's overall risk posture. This measure demonstrates the County's commitment to due diligence and proactive risk management through systematic contract oversight.

Explanation of Actuals and Trends

Actuals and trends show consistent, comprehensive review coverage across fiscal years, reflecting the County's emphasis on thorough risk evaluation and the sustained operational effort required to ensure that all contracts meet established risk management and insurance standards.

Data Source

Data are sourced internally from Risk Management and the County Attorney's Office.

PRIVACY AND COMPLIANCE TRAINING, REPORTED PRIVACY INCIDENTS, AND COMPLETED PRIVACY IMPACT ASSESSMENTS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Percent of employees completing required privacy and compliance training	75%	-	-	-	90%
Number of reported privacy incidents involving personally identifiable information (PII) or protected health information (PHI)	21	-	-	-	15
Number of privacy impact assessments completed	1	-	-	-	1

*Data for FY 2022-23 through FY 2024-25 are currently unavailable.

Applicable Program(s)

- **Privacy and Regulatory Compliance**

Understanding This Measure

This combined measure provides a comprehensive view of the County's privacy and compliance posture by tracking employee completion of required training, the number of reported privacy incidents involving PHI or PII, and the volume of Privacy Impact Assessments conducted for new systems or processes. Together, these indicators reflect how effectively the organization equips staff to safeguard sensitive information, identify and respond to potential data-handling risks, and integrate privacy considerations into operational decision-making. Monitoring these measures helps highlight trends, reveal areas where additional support or outreach may be needed, and ensure that the County maintains a strong, proactive, and accountable approach to protecting confidential information across all departments.

Explanation of Actuals and Trends

Actuals and trends across these privacy and compliance measures reflect year-to-year shifts in employee training participation, the number of reported privacy incidents, and the volume of Privacy Impact Assessments completed. Variations may result from changes in operational activity, system implementations, reporting awareness, and organizational emphasis on data protection practices. Together, these trends illustrate how effectively the County is maintaining compliance readiness, responding to potential risks, and integrating privacy considerations into daily operations and new initiatives.

Data Source

Data are sourced from the Durham County Privacy team.

REQUIRED REGULATORY REPORTS SUBMITTED ON TIME

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Percent of required regulatory reports submitted on time	100%	-	-	-	100%

*Data for FY 2022-23 through FY 2024-25 are currently unavailable.

Applicable Program(s)

- **Privacy and Regulatory Compliance**

Understanding This Measure

This measure reflects the County's ability to meet mandated reporting deadlines across various regulatory bodies, ensuring compliance with state, federal, and program-specific requirements. Timely submission of these reports is essential for maintaining transparency, fulfilling legal obligations, and supporting continued funding, certification, or operational authority. Monitoring this percentage demonstrates the County's commitment to accuracy, reliability, and strong governance practices, while also highlighting the ongoing coordination and attention to detail required to stay ahead of complex regulatory timelines.

Explanation of Actuals and Trends

Actuals and trends for this measure show the County's consistency in meeting required reporting deadlines, with variations typically driven by changes in reporting volume, regulatory updates, or operational workload, highlighting both the importance of sustained compliance efforts and the organizational capacity required to maintain timely submissions.

Data Source

Data are sourced from the Durham County Compliance team.

THIRD-PARTY DATA COMPLIANCE REVIEWS CONDUCTED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of third-party data compliance reviews conducted	1	-	-	-	6

*Data for FY 2022-23 through FY 2024-25 are currently unavailable.

Applicable Program(s)

- **Privacy and Regulatory Compliance**

Understanding This Measure

This measure reflects the County's oversight of vendors, contractors, and partner organizations that access, store, or process County data, particularly sensitive information such as PHI, PII, or regulated operational data. Third-party data compliance reviews ensure that external entities meet the County's security, privacy, and contractual standards before services begin or data is shared. Conducting these reviews strengthens risk management, reduces the likelihood of data breaches or non-compliance events, and supports responsible stewardship of County information assets. This measure also highlights the proactive steps taken to evaluate and mitigate risks associated with third-party relationships.

Explanation of Actuals and Trends

Actuals and trends in this measure reflect fluctuations in the number of vendor engagements, system implementations, and contract renewals requiring review, illustrating the County's ongoing efforts to validate third-party data practices and maintain strong protections around sensitive information.

Data Source

Durham County Privacy Office

SEWER UTILITY FUND

Description

The Engineering and Environmental Services Utility Division is responsible for the operation of the County-Owned Triangle Wastewater Treatment Plant (TWWTP) and reclaimed water system, associated collection system, Wexford subdivision collection system, and the Rougemont Water System. The Utility Division's primary purpose is to provide wastewater services to Research Triangle Park and surrounding areas to support the Durham County portion of the Research Triangle Park. The Utility Division provides water service to a portion of Rougemont. Support for these services is provided through utility charges to users of the system.

Department Highlights

The Sewer Utility Fund's major accomplishments for FY 2025-26 include:

1. This year saw continued progress in strengthening the utility system through major capital investments and planning efforts, including advancement of the Chin Page Road Lift Station and Shiloh Glenn Lift Station projects, along with associated sewer line construction to improve system reliability and capacity. Design work also progressed for the Page Point Lift Station replacement, supporting long-term infrastructure renewal.
2. Significant efforts were made to address aging infrastructure through the rehabilitation and replacement of deteriorated sewer lines, helping to reduce risk of service disruptions and improve system performance. Engineering design continued for Ultraviolet Disinfection and Filter replacement upgrades at TWWTP, enhancing treatment capability and regulatory compliance.
3. Several preliminary capital studies were initiated, including the Outfall Remediation project, Wexford Sewer Improvements, the TWWTP Expansion Study, and Northeast Creek Sewer Modeling, all of which will guide future system investments and capacity planning.
4. Staff continued plant operations optimization efforts, focusing on process improvements that are expected to deliver long-term cost savings and operational efficiencies.

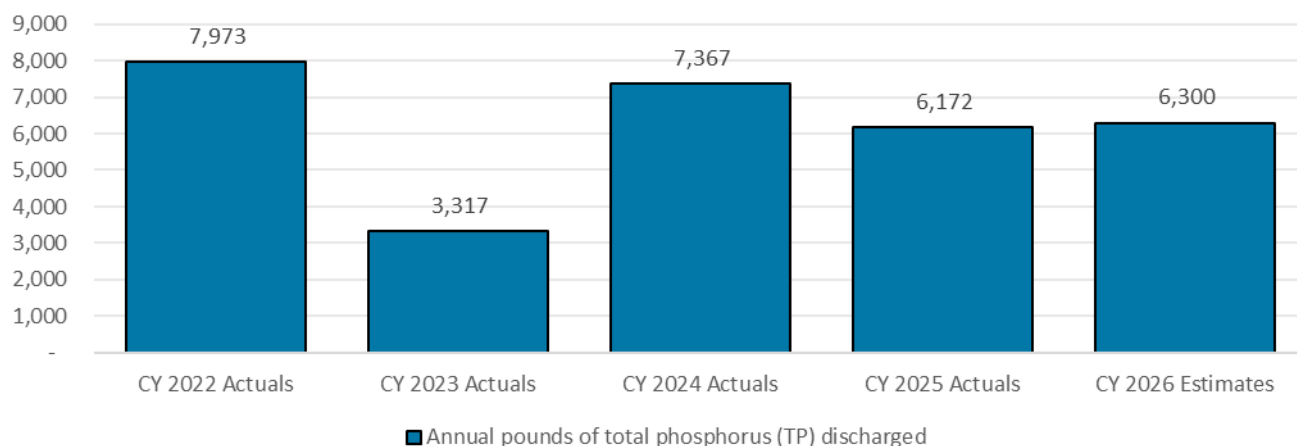
Programs and Key Performance Measures

The Sewer Utility Fund is responsible for the administration of the following programs:

- **Utility Operations**
- **Engineering and Project Management**
- **Maintenance and Collection System**
- **Utility Compliance**
- **Utility Administration**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

TOTAL PHOSPHORUS (TP) DISCHARGED



Applicable Program(s)

- **Utility Operations**

Understanding This Measure

The measure communicates the total amount of phosphorus the Triangle WWTP releases into receiving waters over the course of a year. It reflects how well the treatment processes are controlling nutrient pollution and staying within permit limits, based on the samples we collect and report. This is important because phosphorus is a key driver of nutrient pollution, which can lead to algal blooms, low oxygen levels, and overall degradation of water quality. High discharge levels can harm aquatic ecosystems, impact downstream water use, and increase the risk of regulatory violations. Tracking this metric helps demonstrate compliance with permit requirements, evaluate treatment performance, and identify opportunities to improve operations and reduce environmental impact over time.

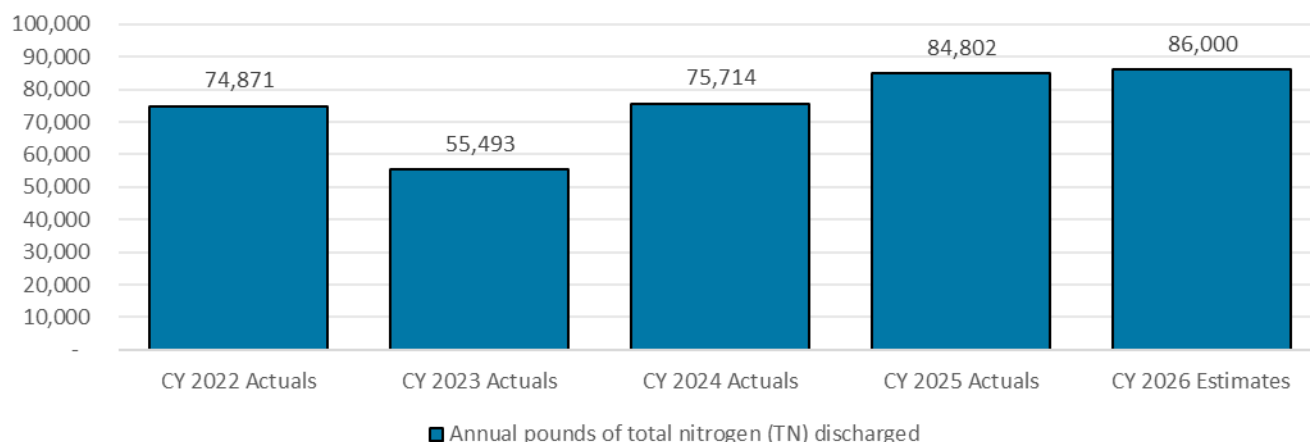
Explanation of Actuals and Trends

The actual annual pounds of total phosphorus discharged represents the total calculated pounds discharged during a specific year, based on our sampling data and flow volumes. This tells us the precise level of nutrient loading our facility contributed in that period and whether it aligns with permit limits. The trends show how those annual totals change over multiple years—whether phosphorus discharge is increasing, decreasing, or staying consistent. This helps explain whether treatment performance is improving, remaining stable, or declining over time. Trends can reflect impacts from operational changes, system upgrades, weather patterns, or shifts in influent characteristics. Trends reveal the longer-term direction and effectiveness of our nutrient management efforts.

Data Source

The data source is Utilities Division's self-monitoring program, specifically the samples staff collect and analyze to measure phosphorus concentrations, combined with recorded flow data. These results are used to calculate the total annual pounds discharged (concentration × flow over time).

TOTAL NITROGEN DISCHARGED



Applicable Program(s)

- **Utility Operations**

Understanding This Measure

The measure communicates the total amount of nitrogen Triangle WWTP releases into receiving waters over a year, based on our sampling results and flow data. It reflects how effectively our treatment processes are removing nitrogen and controlling nutrient loading in line with permit requirements. This is important because nitrogen, like phosphorus, is a major contributor to nutrient pollution, which can cause algal blooms, oxygen depletion, and overall degradation of water quality. Elevated nitrogen levels can harm aquatic life and impact downstream ecosystems, especially in sensitive waters. Tracking this metric helps ensure regulatory compliance, assess treatment performance, and guide operational or process improvements to reduce environmental impact over time.

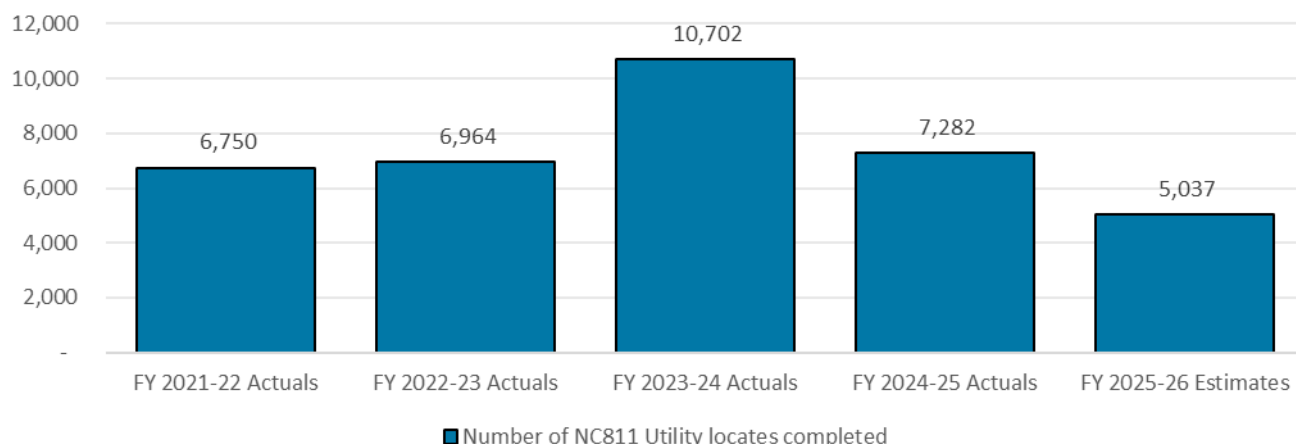
Explanation of Actuals and Trends

For annual pounds of total nitrogen discharged, actuals are calculated for a given year using our measured nitrogen concentrations and flow data. This shows the exact nutrient load our facility discharged during that period and whether it meets permit limits. Trends look at how those annual totals change over time—whether nitrogen discharge is going up, down, or staying consistent. This helps reveal whether treatment performance is improving or declining and can also highlight the impact of factors like process changes, population growth, inflow and infiltration during wet weather, or system upgrades.

Data Source

The data source is Utilities Division's self-monitoring program, specifically the samples staff collect and analyze to measure phosphorus concentrations, combined with recorded flow data. These results are used to calculate the total annual pounds discharged (concentration × flow over time).

NC811 UTILITY LOCATES COMPLETED



Applicable Program(s)

- **Engineering and Project Management**

Understanding This Measure

The number of NC811 utility locates completed by the Utilities Division communicates how often the utility responds to locate requests through North Carolina 811 to mark underground water and sewer infrastructure owned by the County before excavation. It reflects the overall workload, highlighting the Division's responsiveness and level of coordination with contractors, developers, and the public who plan to dig near County owned infrastructure. This is important because completing locates accurately and on time helps prevent damage to water and sewer infrastructure, which can lead to service interruptions, water leaks, sewer overflows, environmental harm, safety risks, and costly emergency repairs. It also demonstrates compliance with state requirements for utility marking and supports reliable system operations. Tracking this metric helps the Division manage resources, ensure timely responses, and reduce the risk of incidents that could impact customers and the environment.

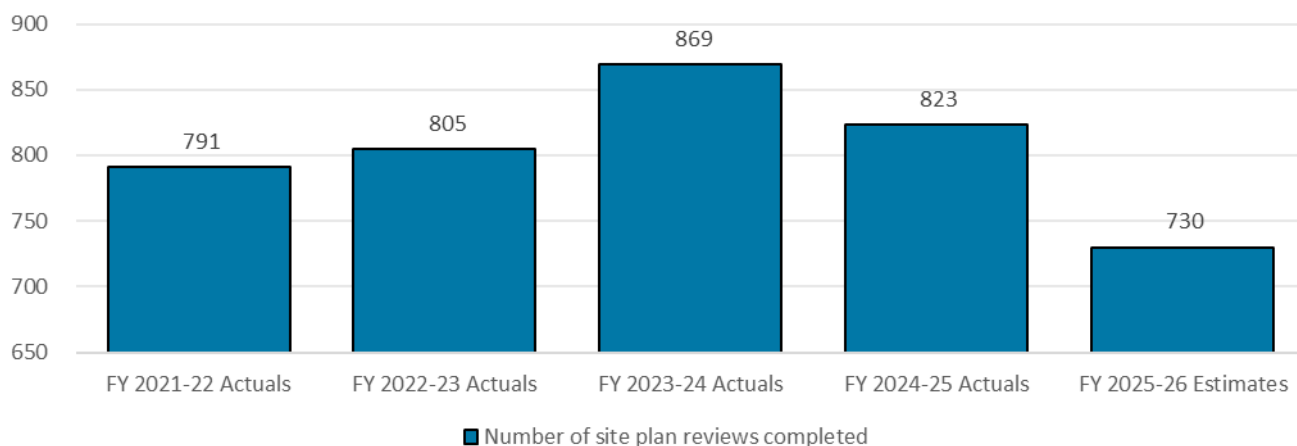
Explanation of Actuals and Trends

The actual utility locates completed by the Utilities Division show the total number of locate requests handled during a specific period. This tells you the current workload and level of activity or how many times the utility was asked to identify and mark underground infrastructure and how many of those requests were completed. Trends show how that workload changes over time such as whether locate requests are increasing, decreasing, or staying steady. This helps explain shifts in construction activity, population growth, development patterns, or changes in contractor behavior. It can also highlight whether staffing and response capacity are keeping up with demand.

Data Source

Data source for this metric comes from NC811 ticket system and staff's field completion records.

SITE PLAN REVIEWS COMPLETED



Applicable Program(s)

- **Engineering and Project Management**

Understanding This Measure

The number of site plan reviews completed by project management communicates how many development or construction plans were formally reviewed by the project management group within a given period. It reflects the level of development activity in the service area and the utility's engagement in ensuring proposed projects meet technical, regulatory, and infrastructure requirements before construction begins. This is important because site plan reviews help ensure new development is properly designed to connect to our existing systems without causing capacity, safety, or compliance issues. Site plan reviews support early identification of potential conflicts, reduce costly redesigns or field changes later, and help protect infrastructure performance and regulatory compliance. Tracking this metric also helps assess workload, staffing needs, and how effectively the utility is managing growth and coordinating with developers.

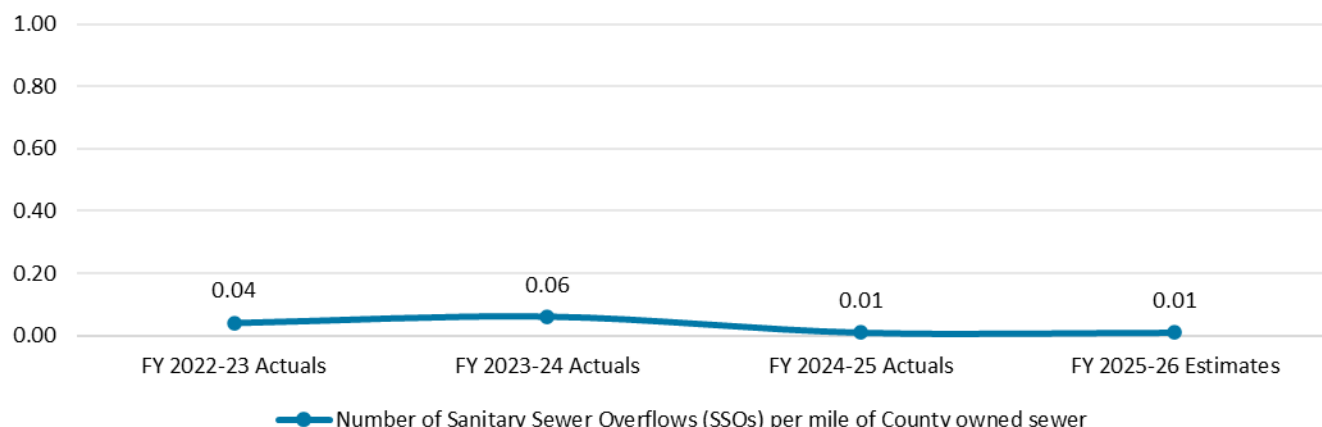
Explanation of Actuals and Trends

For site plan reviews completed by project management, actuals represent the total number of site plans reviewed in a specific period. This shows the current level of development activity the team is handling and whether review workloads align with expectations or staffing capacity. Trends show how that number changes over time and whether site plan reviews are increasing, decreasing, or remaining steady. This helps explain development patterns in the service area, such as growth, economic shifts, or changes in permitting processes. It can also indicate whether the project management team is keeping pace with demand or becoming overextended.

Data Source

Data are sourced from an internal project management tracking database and site plan review logs.

SANITARY SEWER OVERFLOWS (SSOS) PER MILE OF COUNTY OWNED SEWER



Applicable Program(s)

- **Maintenance and Collection System**

Understanding This Measure

The number of sanitary sewer overflows per mile of county-owned sewer communicates how frequently sewer system failures are occurring relative to the size of the collection system. By normalizing overflows by miles of sewer pipe, it provides a standardized way to assess system performance and compare conditions over time. This is important because sanitary sewer overflows are indicators of system condition, capacity issues, or operational problems, and they can pose risks to public health, the environment, and regulatory compliance. Normalizing by system size helps ensure the metric reflects true system performance rather than just the scale of infrastructure. Tracking supports early identification of problem areas, prioritization of maintenance and rehabilitation, and evaluation of whether system improvements are effectively reducing overflow frequency.

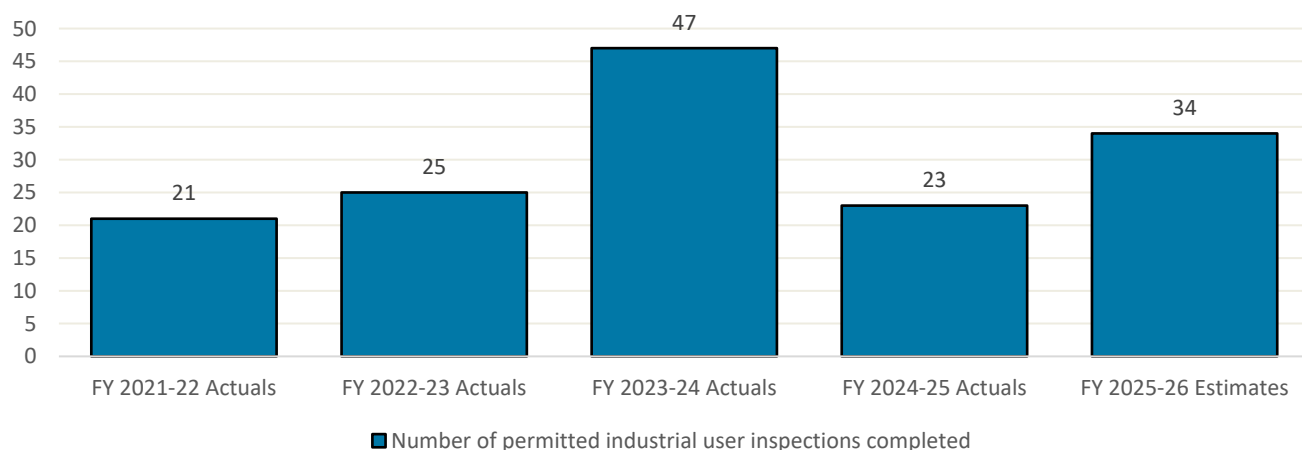
Explanation of Actuals and Trends

For sanitary sewer overflows per mile of county-owned sewer, actuals represent the calculated rate for a specific period, showing how many overflows occurred relative to each mile of sewer pipe, providing a clear snapshot of current system performance and the level of overflow risk across the system. Trends show how that rate changes over time and whether overflows per mile are increasing, decreasing, or staying stable, helping to explain whether the collection system is improving through maintenance and capital upgrades or if conditions are worsening due to aging infrastructure, capacity constraints, or operational issues.

Data Source

The data source for sanitary sewer overflows per mile of county-owned sewer comes from a combination of internal operational records and infrastructure data such as SSO incident reports, GIS, and work orders or rehabilitation project records.

PERMITTED INDUSTRIAL USER INSPECTIONS COMPLETED



Applicable Program(s)

- **Compliance**

Understanding This Measure

The number of permitted industrial user inspections completed by the pretreatment program communicates how actively and consistently the program is carrying out required oversight of industrial users that discharge into the system. It reflects the level of monitoring and enforcement of pretreatment requirements, ensuring those users are complying with permits and not introducing harmful pollutants into the wastewater system. Regular inspections are a key part of preventing pass-through or interference at the treatment plant, protecting infrastructure, maintaining permit compliance, and safeguarding environmental and public health. A sufficient number of inspections demonstrates that the program meets regulatory obligations and proactively identify issues before they lead to violations, enforcement actions, or damage to the collection and treatment system.

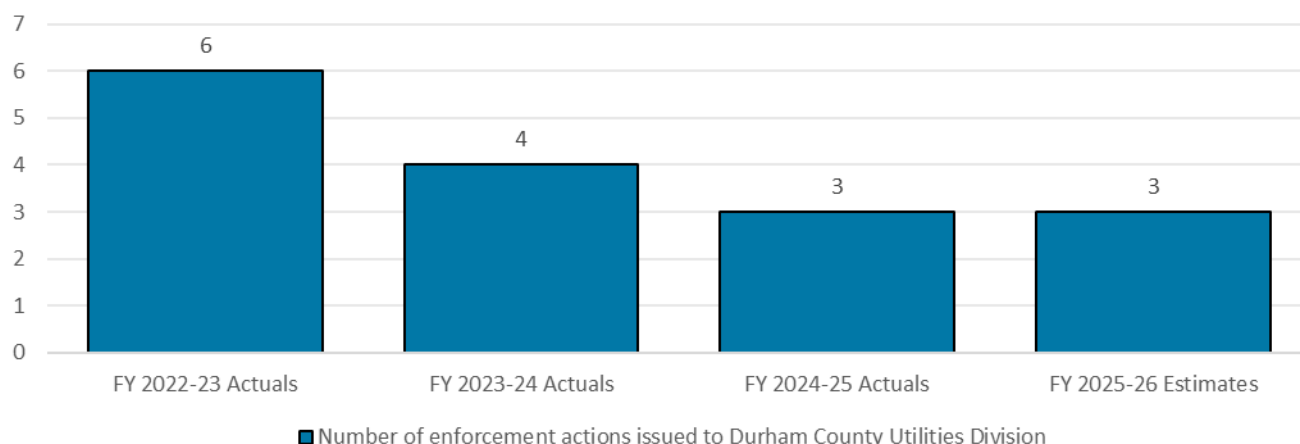
Explanation of Actuals and Trends

The actual number of inspections shows how many permitted industrial users were inspected during a specific period, giving a clear picture of whether the pretreatment program is meeting its required inspection frequency. It reflects whether pretreatment staff are doing what's expected in that year. Trends show how the number of inspections changes over time, helping us understand whether inspection efforts are increasing, decreasing, or staying consistent. This can reveal patterns such as improved program capacity, staffing changes, shifts in the number of industrial users, or lapses in compliance with inspection requirements. Trends indicate the consistency and reliability of the pretreatment program over the long term.

Data Source

Data sources are inspection reports, pretreatment program database, compliance files for each industrial user, and annual reports submitted to NCDEQ.

ENFORCEMENT ACTIONS ISSUED TO DURHAM COUNTY UTILITIES DIVISION



Applicable Program(s)

- **Administration**

Understanding This Measure

The number of enforcement actions issued to Durham County Utilities indicates how often regulators have identified non-compliance serious enough to require formal action, serving as a signal of our overall compliance health and risk exposure. It's important because higher or increasing counts can point to regulatory, financial, and reputational risks, while also highlighting weaknesses in internal controls or processes that need improvement.

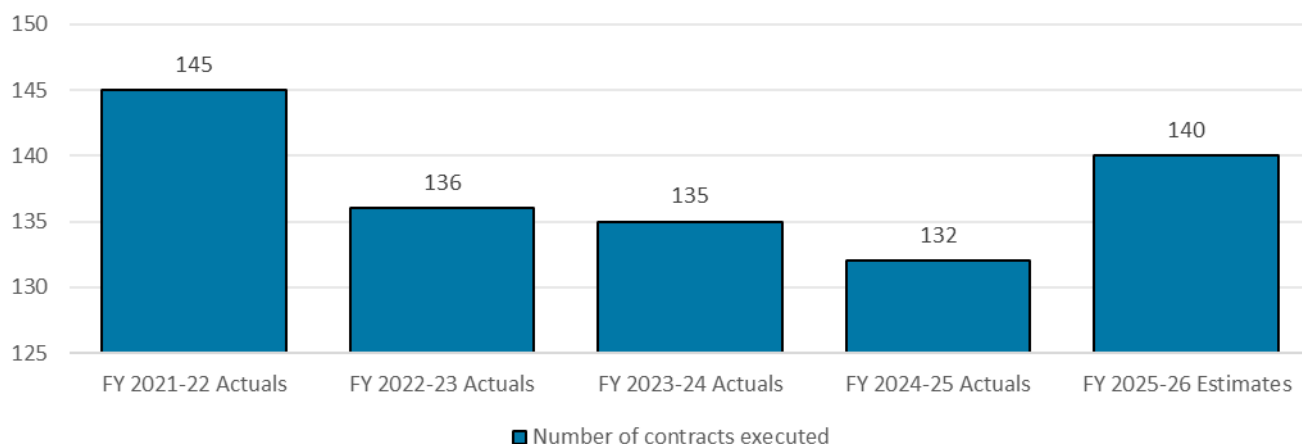
Explanation of Actuals and Trends

The Division's target for this measure is zero, reflecting the expectation of full compliance, meaning no violations serious enough to trigger enforcement action should occur. Since enforcement actions result from failure to meet the permitted regulations or requirements, the ideal state is to prevent them entirely rather than manage them after the fact. The relationship between results and the target is therefore straightforward: any number above zero represents a gap between actual performance and the compliance standard, with higher numbers indicating greater risk exposure. Even small deviations matter because each enforcement action signals a failure that could carry legal, financial, or reputational consequences, making zero the only acceptable benchmark.

Data Source

The data comes directly from self-monitoring and reporting activities to the North Carolina Department of Environmental Quality (NCDEQ). This includes samples Utilities staff collect and submit (e.g., discharge monitoring reports) as well as required reports of sewer overflows, bypasses, or other incidents. NCDEQ then reviews this information, along with any inspections they conduct, to determine whether violations have occurred and whether enforcement actions are warranted.

CONTRACTS EXECUTED



Applicable Program(s)

- **Administration**

Understanding This Measure

The number of contracts issued to vendors communicates how many formal procurement agreements the Utilities Division is establishing with external suppliers over a given period. It reflects the level of outsourcing or reliance on vendors to deliver goods, services, or specialized capabilities, and can also indicate procurement activity, operational demand, and vendor engagement. It is important because it helps track spending structure and supplier dependence, showing whether work is being managed internally or increasingly outsourced. It also supports budget planning and forecasting, since more contracts generally means more financial commitments and administrative oversight.

Explanation of Actuals and Trends

The actual number of contracts issued for a specific period reflects the current level of procurement activity and helps assess whether contracting is within expected limits or budgets. Trends show how these actual numbers change over time and whether contract volume is increasing, decreasing, or staying the same. This helps explain the pattern behind the data, such as a growing reliance on vendors (or possibly decline in staffing), changes in workload, or a change in sourcing strategy.

Data Source

Utilities Division's Contract Administrator tracks the number of contracts issued each quarter.

SHERIFF'S OFFICE

Description

The Office of the Sheriff is a constitutional office in North Carolina headed by the County Sheriff, the chief law enforcement officer for the County. The Sheriff provides services throughout both the incorporated and unincorporated areas of the County. The mission of the Sheriff's Office is to enforce the laws established under state statutes by maintaining public safety, providing animal control services, serving civil process, transporting prisoners, providing court security, and running a constitutionally safe and secure detention facility. The Sheriff's Office has received national accreditations by the Commission on Accreditation for Law Enforcement Agencies (CALEA), American Corrections Association (ACA), and the National Commission on Correctional Health Care (NCCHC).

Department Highlights

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27. The Office of the Sheriff publishes a separate Annual Report that contains important information on accomplishments and results achieved during the current fiscal year.

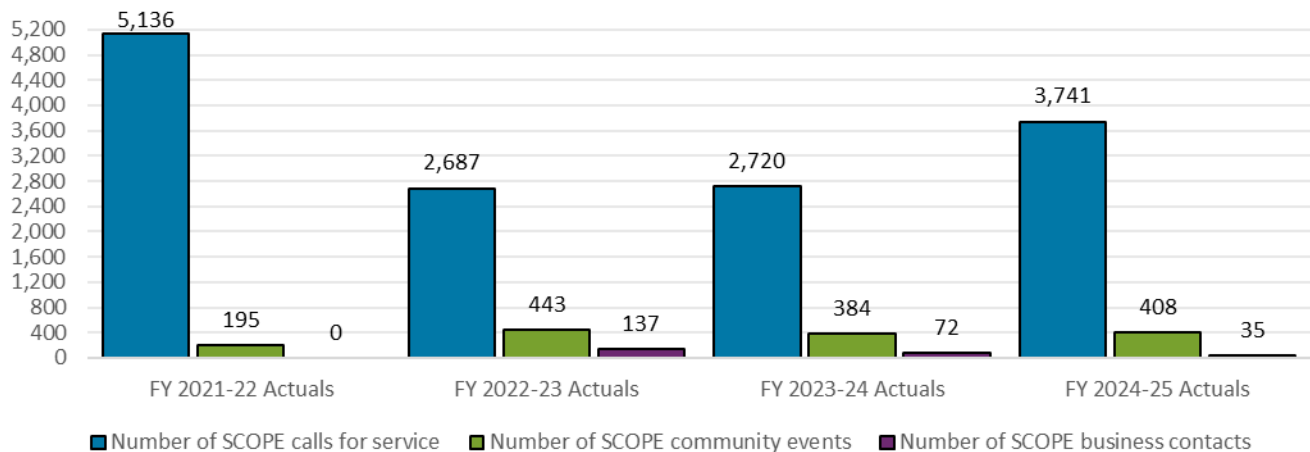
Programs and Key Performance Measures

The Sheriff's Office is responsible for the administration of the following programs:

- **Law Enforcement Services**
- **Detention**
- **Civil Process**
- **Court Security**
- **Animal Services**
- **Administrative Services**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

SCOPE CALLS, EVENTS, AND CONTACTS



Applicable Program(s)

- **Law Enforcement Services**

Understanding This Measure

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

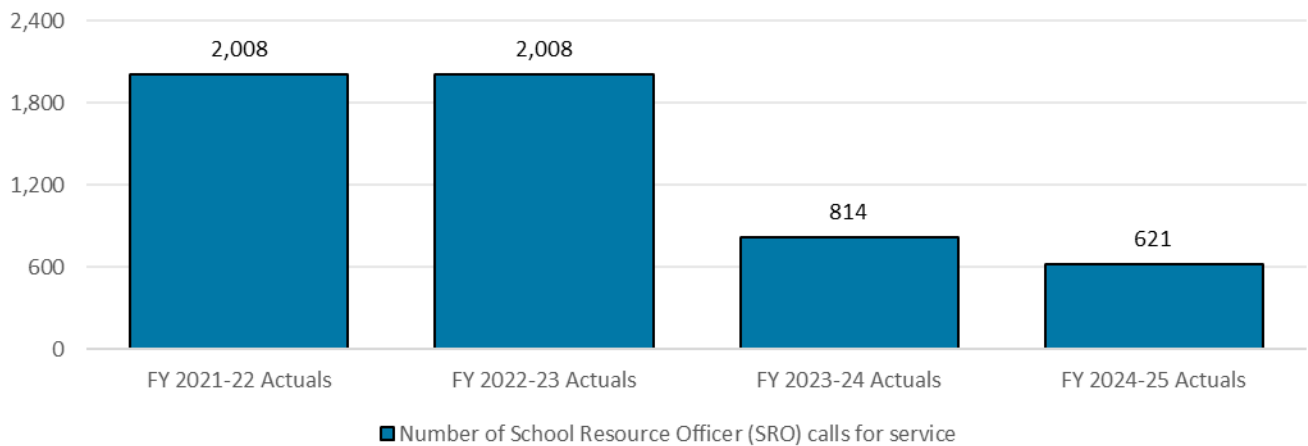
Explanation of Actuals and Trends

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Data Source

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

SCHOOL RESOURCE OFFICER (SRO) CALLS FOR SERVICE



Applicable Program(s)

- **Law Enforcement Services**

Understanding This Measure

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

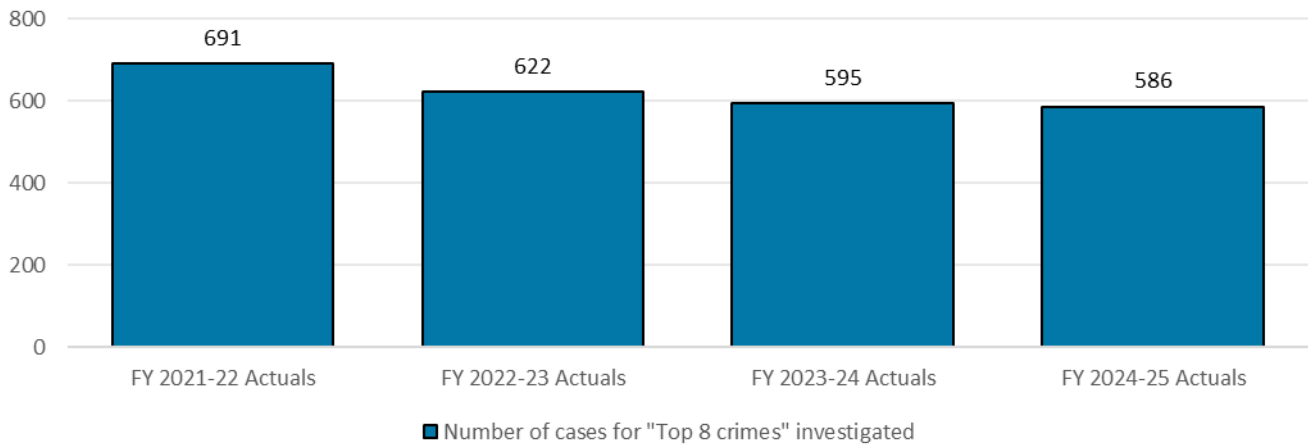
Explanation of Actuals and Trends

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Data Source

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

NUMBER OF CASES FOR "TOP 8 CRIMES" INVESTIGATED



Applicable Program(s)

- **Law Enforcement Services**

Understanding This Measure

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

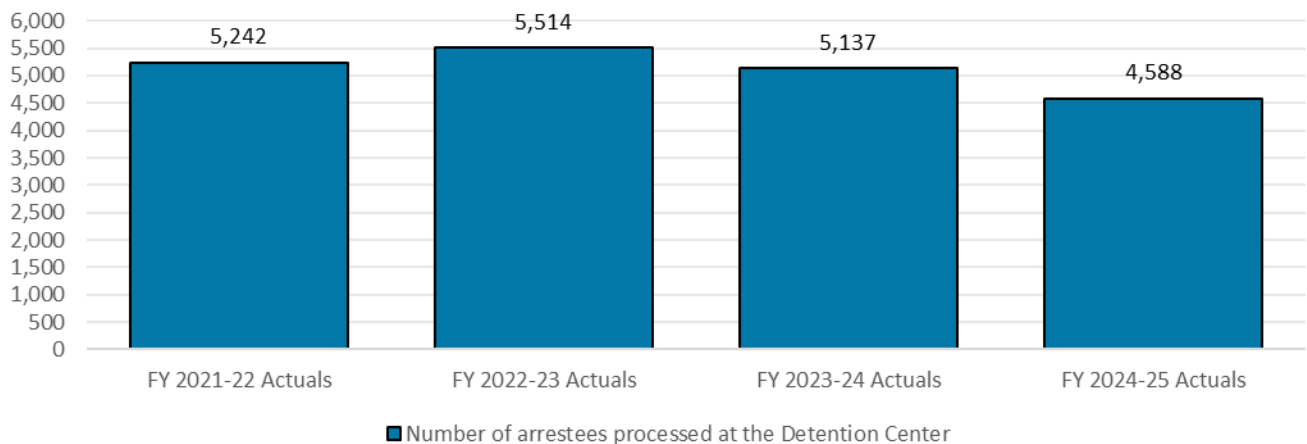
Explanation of Actuals and Trends

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Data Source

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

ARRESTEES PROCESSED AT THE DETENTION CENTER



Applicable Program(s)

- **Detention**

Understanding This Measure

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

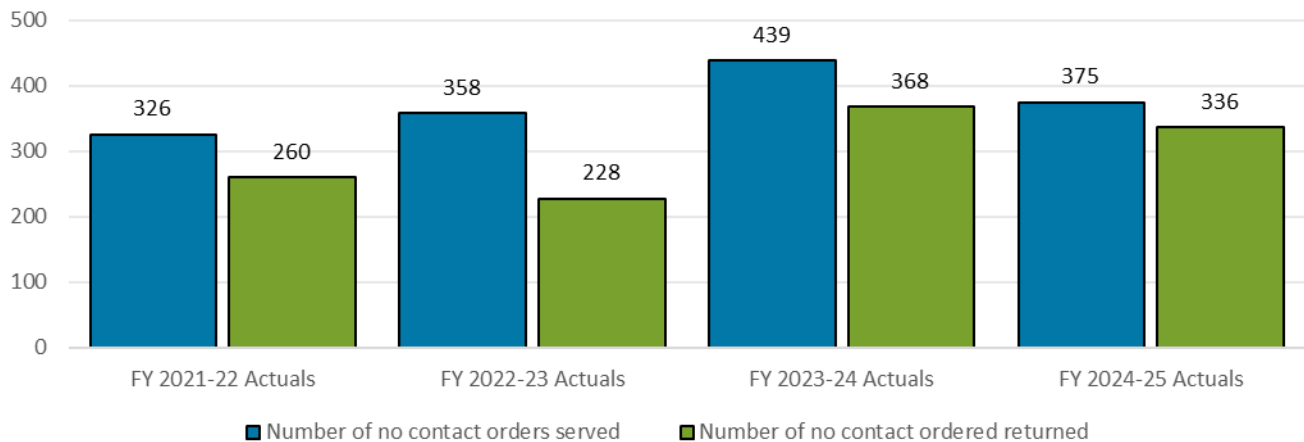
Explanation of Actuals and Trends

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Data Source

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

NO CONTACT ORDERS SERVED AND RETURNED



Applicable Program(s)

- **Civil Process**

Understanding This Measure

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

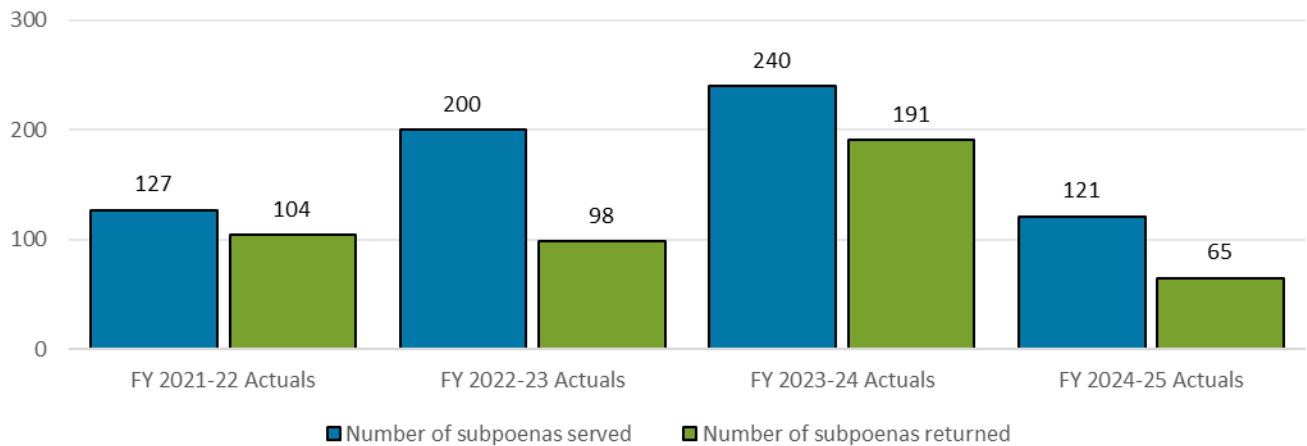
Explanation of Actuals and Trends

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Data Source

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

SUBPOENAS SERVED AND RETURNED



Applicable Program(s)

- **Civil Process**

Understanding This Measure

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

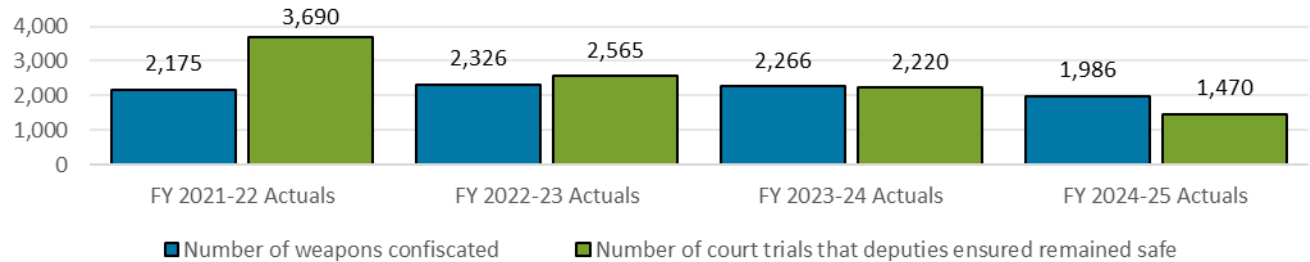
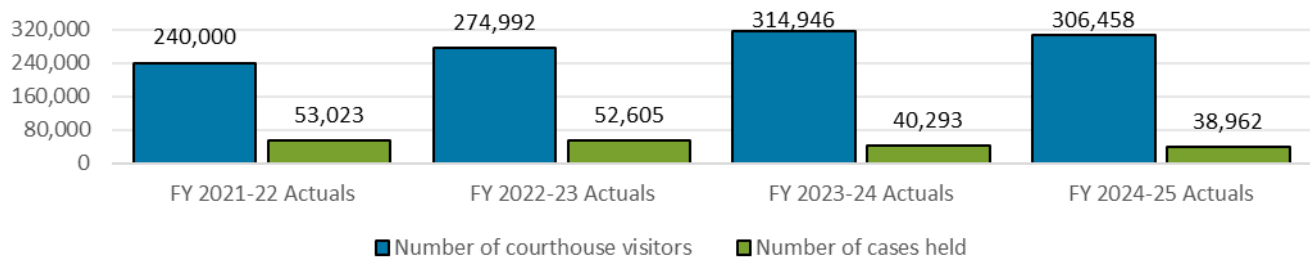
Explanation of Actuals and Trends

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Data Source

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

COURT SECURITY



Applicable Program(s)

- **Court Security**

Understanding This Measure

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

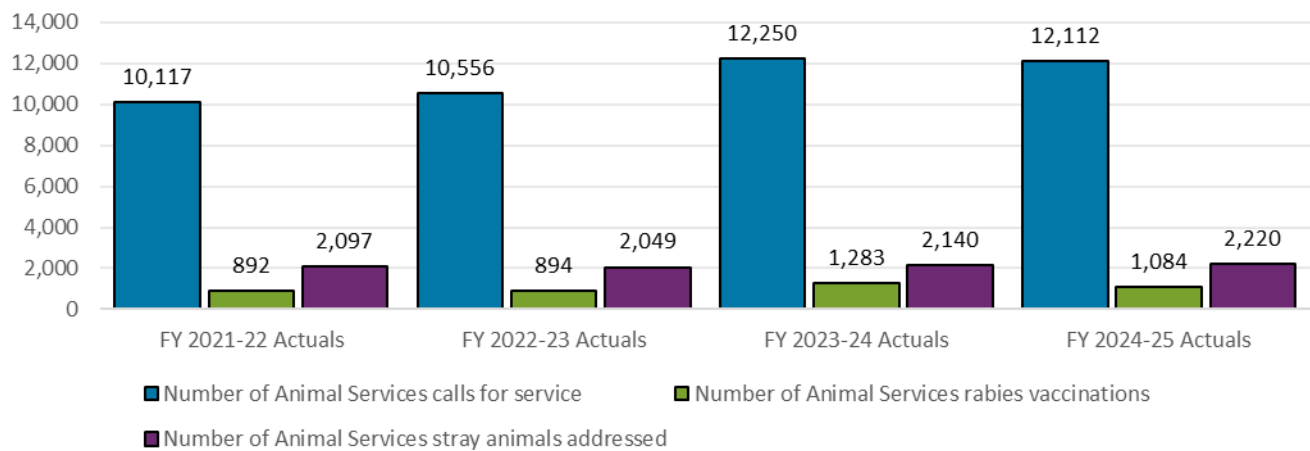
Explanation of Actuals and Trends

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Data Source

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

ANIMAL SERVICES CALLS AND RESPONSES



Applicable Program(s)

- **Animal Services**

Understanding This Measure

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

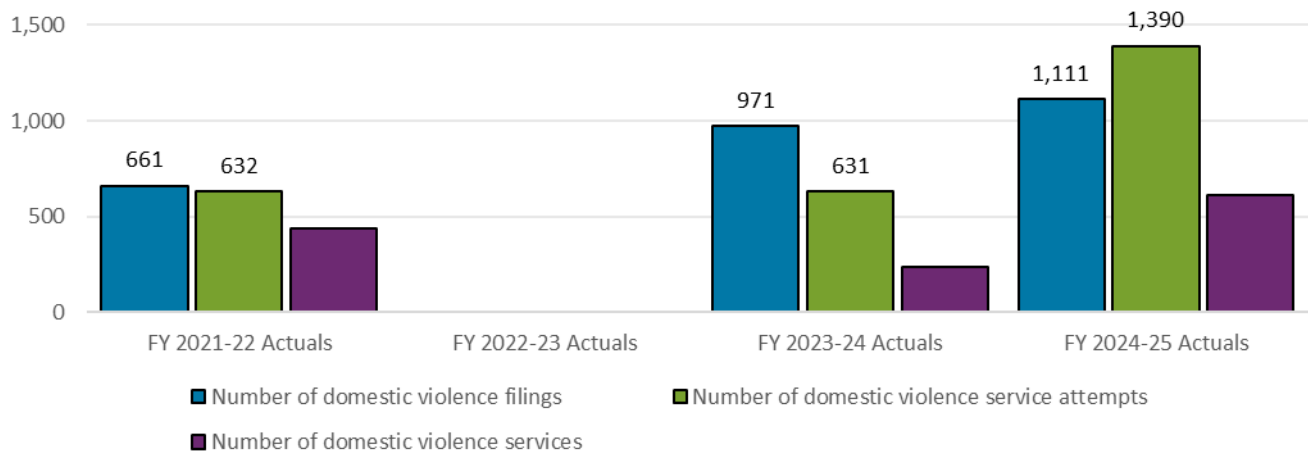
Explanation of Actuals and Trends

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Data Source

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

DOMESTIC VIOLENCE FILINGS AND SERVICES



Applicable Program(s)

- **Administrative Services**

Understanding This Measure

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

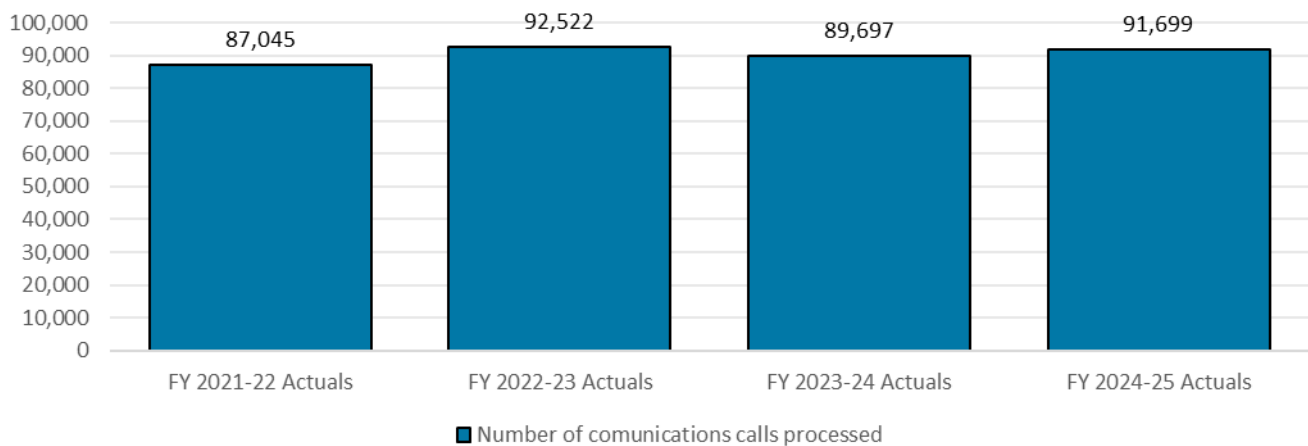
Explanation of Actuals and Trends

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Data Source

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

COMMUNICATION CALLS PROCESSED



Applicable Program(s)

- **Administrative Services**

Understanding This Measure

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

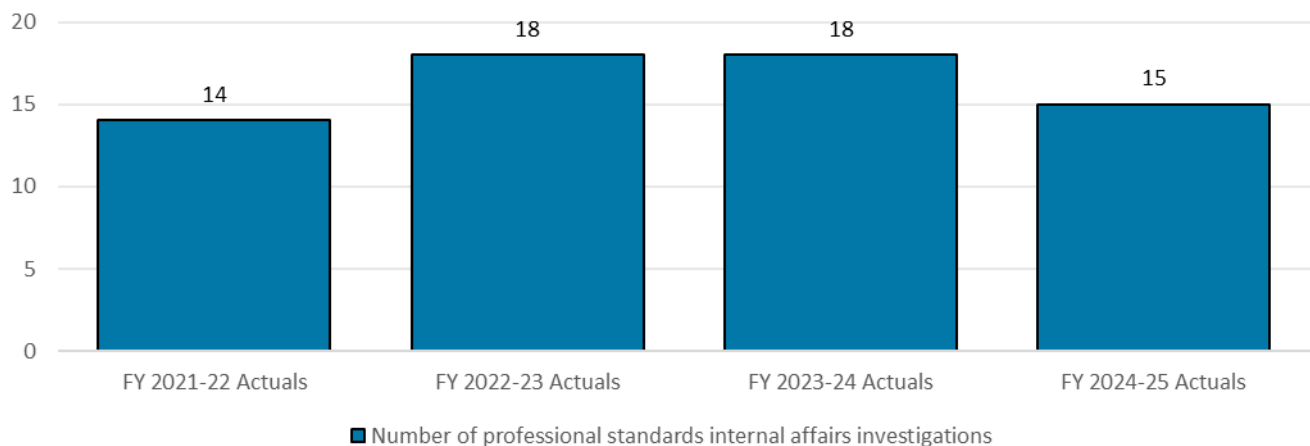
Explanation of Actuals and Trends

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Data Source

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

PROFESSIONAL STANDARDS INTERNAL AFFAIRS INVESTIGATIONS



Applicable Program(s)

- **Administrative Services**

Understanding This Measure

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Explanation of Actuals and Trends

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

Data Source

Additional information will be provided through the Companion Document to the Adopted Budget at the beginning of Fiscal Year 2026-27.

SOCIAL SERVICES

Description

Department of Social Services (DSS) programs provide for the protection of abused and neglected children and adults, the provision of services to prevent unnecessary institutionalization of disabled and elderly residents, Work First support services, school and community social work services, and child day care subsidies. DSS supports the administration of essential public assistance programs providing entitlement benefits for health access and nutrition services, foster care, and adoption payments as well as cash assistance through Work First. Programs include Food and Nutrition Assistance, Medicaid and North Carolina Health Choice for Children, and Work First Family Assistance. The Child Support Enforcement program ensures that non-custodial parents provide financial and medical support for their children and includes the location of non-custodial parents and their assets, establishing support orders, and establishing paternity. As necessary, this service is also responsible for collection and distribution of payments and enforcement for nonpayment of legal child support obligations.

Department Highlights

Social Services' major accomplishments for FY 2025-26 include:

1. The department supported families with food supplements during funding delays.
2. Absorbing inflationary costs within the existing base budget, the department strategically reclassified positions to align staffing with service demands, without adding new positions.
3. The department assisted over 800 households through tax relief initiatives.
4. The department established an internal Retention Division to support agency growth and strengthen supervisor professional development.
5. The DSS Leadership Academy was launched, resulting in 10 graduates, with 4 promoted into advanced roles.

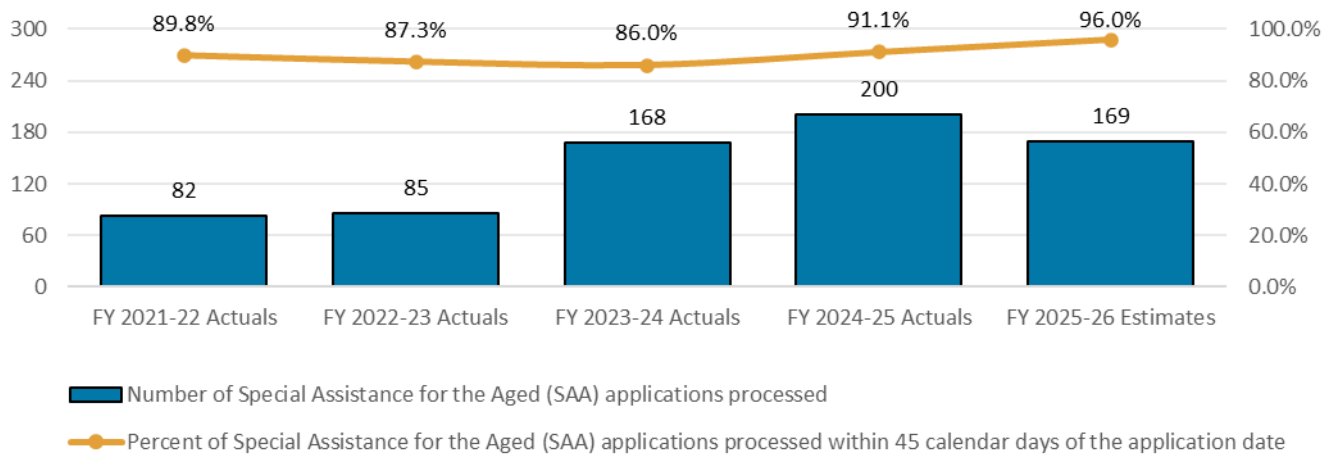
Programs and Key Performance Measures

Budget and Management Services is responsible for the administration of the following programs:

- **Family Economic Services**
- **Child and Family Well-Being**
- **Adult Services**
- **Program Operations and Compliance**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

SPECIAL ASSISTANCE FOR THE AGED (SAA) APPLICATION PROCESSING



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

The percentage of Special Assistance for the Aged applications processed timely is being measured. This measurement is to ensure timely application processing timelines.

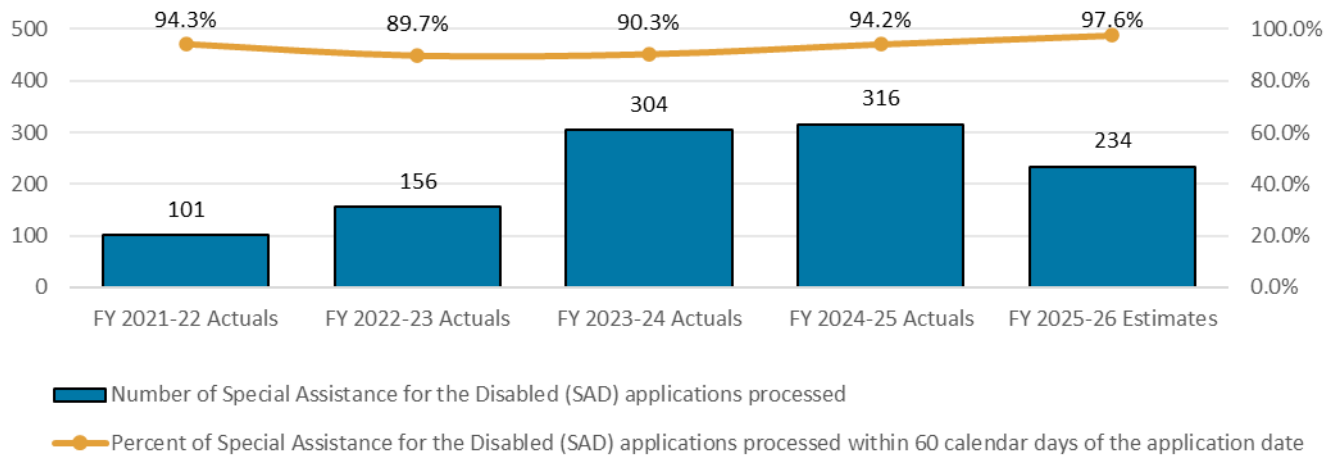
Explanation of Actuals and Trends

The agency monitors applications taken to ensure timely completion. The state target is 95%. With the aging of the population and a growing number of older adults, this program supports aging in place and NC policy has changed in recent years to eliminate the wait list for services in both expanded eligibility and increased funding levels. This program now includes a required Cost of Living Adjustment annually. Adequate staffing and continued training are required to keep up with the demand of the program and changing legislation that impacts the program.

Data Source

This measure is collected from cases processed in NC FAST and reported by NC FAST.

SPECIAL ASSISTANCE FOR THE DISABLED (SAD) APPLICATION PROCESSING



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

The percentage of Special Assistance for the Disabled applications processed timely is being measured. This measurement is to ensure timely SAD processing timelines.

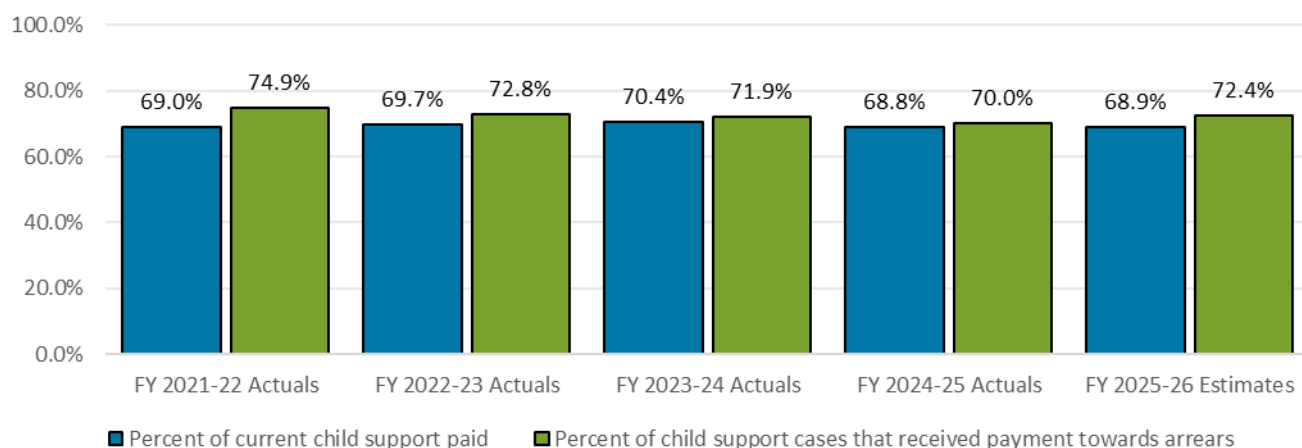
Explanation of Actuals and Trends

The agency monitors applications taken to ensure timely completion. The state target is 95% and Durham County is on track to meet the target for this measure. Adequate staffing and continued specialized training is required to keep up with the demand of the program and changing legislation that impacts the program.

Data Source

This measure is collected from cases processed in NC FAST and reported by NC FAST.

CHILD SUPPORT PAYMENTS



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

The first metric measures the county's performance on current payments and is obtained by dividing the total dollars collected for current support by the total amount owed on support in a caseload which is not past due. This support is paid to families of minor, dependent children. Current support is instrumental for encouraging both parents to provide housing, food, transportation, clothing, health care, childcare and education, and other miscellaneous needs for minor, dependent children.

The second metric measures the county's efforts to collect money on cases with an arrears balance. This metric considers all paying cases.

Explanation of Actuals and Trends

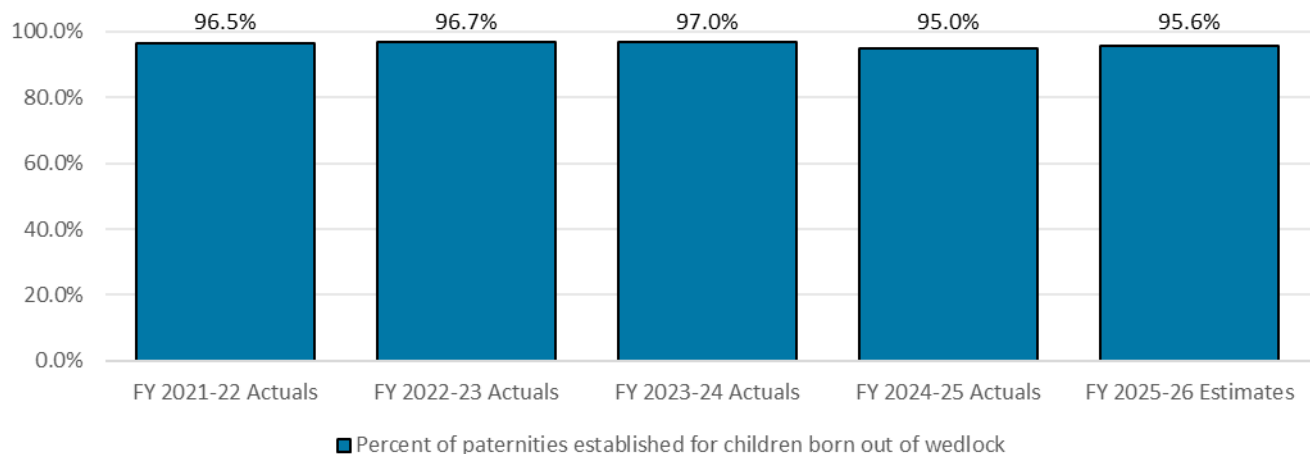
Both measures presented have a State MOU threshold of 40%, which the County has exceeded for each year in the reported period. Durham County strives to meet incentive measures set by the state of 68.8% for current support and 70% for cases paying towards arrears, which the County has successfully accomplished for each year in the reported period. These incentive levels take into account previous year's performance as well as statewide metrics to create stretch goals for counties. A decrease in Child Support cases is a trend across the state of NC and nationally that is impacted by many economic factors, which subsequently impacts the ability to meet the previous year's total collection goals. Non-custodial parents may face difficulty in making timely or complete payments when they experience unemployment and job instability and the ability to collect payments through income withholding is impacted in self-employment cases.

The Child Support team is focused on outreach efforts to increase awareness of the child support program, with the intent of increasing the overall number of cases under an order. Regarding arrears, Child Support will continue to make concerted efforts to collect toward arrears only orders, and to collect on cases with current support, an arrears balance, and no payment towards the arrears balance.

Data Source

Child Support Services uses Client Services Data Warehouse to provide performance measures for these performance indicators.

PATERNITIES ESTABLISHED FOR CHILDREN BORN OUT OF WEDLOCK



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

The above metric measures the number of children born out-of-wedlock in a caseload during the current fiscal year for whom paternities were established, against the number of children in the caseload born out-of-wedlock as of the end of the preceding fiscal year. Child support obligations are not established until there is a paternity determination; therefore, it is necessary to establish paternity prior to entering an order for support.

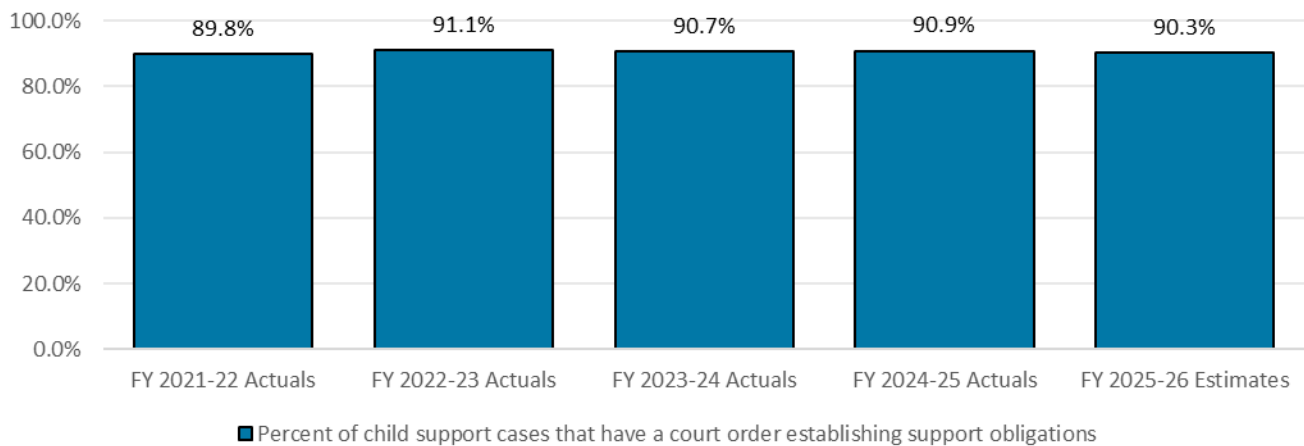
Explanation of Actuals and Trends

The State MOU threshold for paternities established is 50%, but Child Support agencies strive to meet incentive measures that are stretch goals driven off the previous year's actuals. Durham Child Support enforcement is on track to meet an incentive goal of 95.52% this year.

Data Source

Child Support Services uses Client Services Data Warehouse to provide performance measures for four performance indicators.

CHILD SUPPORT CASES WITH A COURT ORDER ESTABLISHING SUPPORT OBLIGATIONS



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

This metric measures the percentage of all open cases that have an active child support order. Formal child support orders are a driver of the continuity of child support services. All child support services functionalities lead to an order for support.

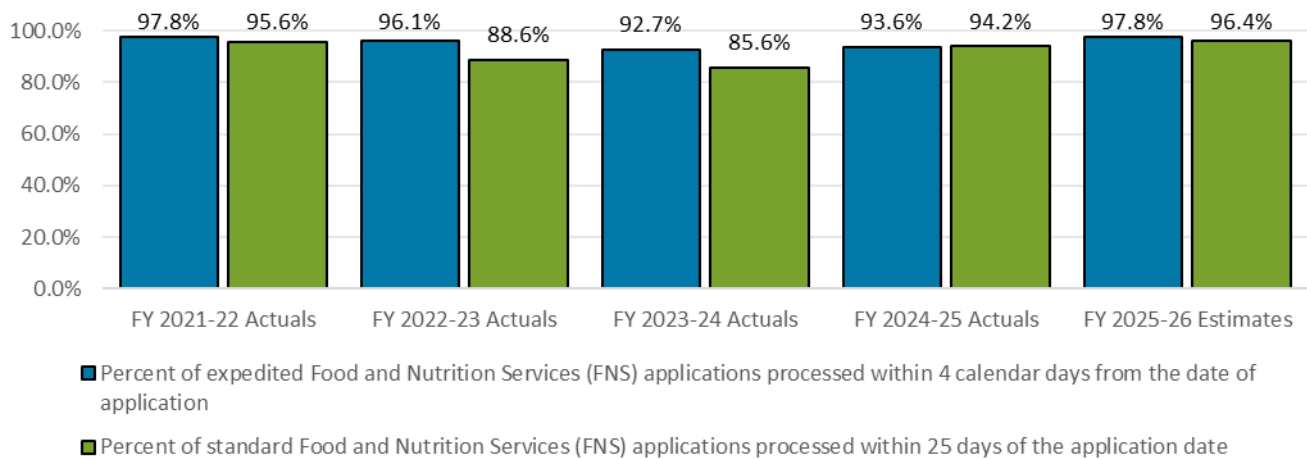
Explanation of Actuals and Trends

The State MOU threshold is 50%, while the incentive measure for Durham County is 90%, which the department is on track to meet. The ability to locate non-custodial parents, serve them timely, and provide access to court availability impacts the establishment and enforcement of orders which then impacts this measure. Since April 2024, Child Support was reduced to one week of court per month. This coincides with the movement of all court proceedings into e-Courts which had an impact on the capacity of the court calendar. Decreasing caseloads and the need to establish cases with legal intervention (vs. administratively through a voluntary payment agreement) impact this measure.

Data Source

Child Support Services uses Client Services Data Warehouse to provide performance measures for this performance indicator.

FOOD AND NUTRITION SERVICES (FNS) APPLICATIONS



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

If eligible for expedited service, the initial application or reapplication must be processed (approved) by the fourth calendar day from the date of application to ensure the household has access to a valid EBT card and Food and Nutrition Services (FNS) benefits, allowing them the opportunity to purchase food no later than the seventh calendar day. All other FNS applications and reapplications must be processed (approved) by the 25th calendar day from the date of application so the household has access to a valid EBT card and benefits no later than the 30th calendar day. These timeframes must be met to ensure adherence to the department's 95% timeliness expectation.

Explanation of Actuals and Trends

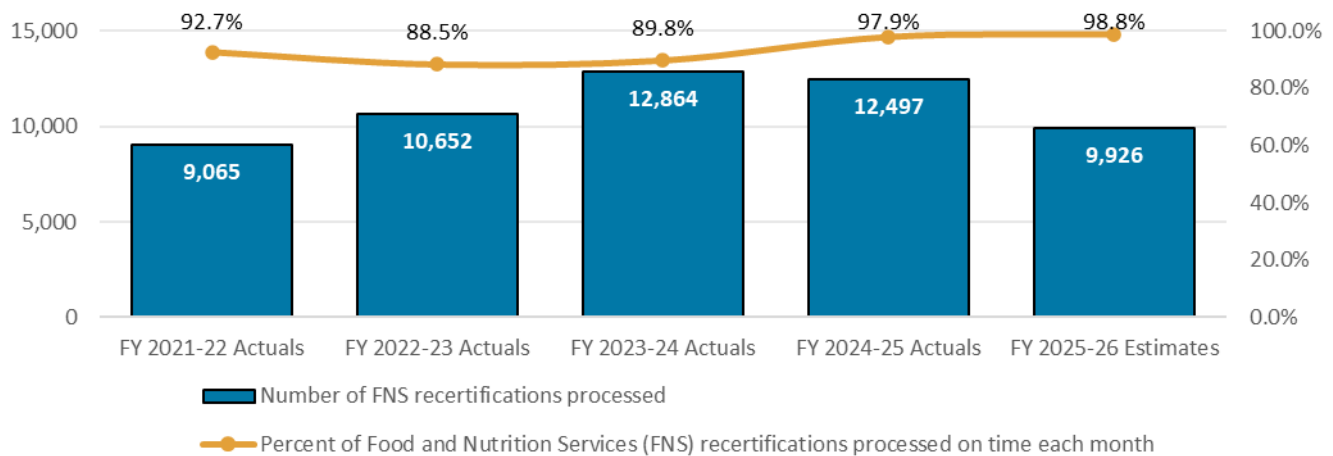
From March 2020 through June 30, 2023, multiple federal waivers under the PHE altered expedited and regular processing requirements, including extended timeframes and adjusted verification procedures. When these waivers ended on July 1, 2023, there was a significant increase in application volume and processing complexity, and counties were required to resume full application processing procedures, including mandatory interviews, standard verification requirements, and full policy compliance. This shift resulted in a substantial increase in staff workload as pending and newly filed applications all required complete processing under reinstated guidelines.

In addition, the return to pre-PHE procedures coincided with increased application volume, staffing vacancies, and internal staff transitions such as promotions. These factors combined to create a higher-than-normal workload and reduced processing capacity, contributing to delays and impacting the team's ability to consistently meet the 95% timeliness expectation.

Data Source

This measure is collected from cases processed in NC FAST and reported by Client Services Data Warehouse Portal (CSDW).

FOOD AND NUTRITION SERVICES (FNS) RECERTIFICATIONS



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

A timely recertification entitles the Food and Nutrition Services (FNS) unit to uninterrupted FNS benefits. If all information is provided and the FNS household's eligibility can be determined, the benefits must be approved no later than the last workday of the last month of the certification period to ensure adherence to the 95% timeliness expectation.

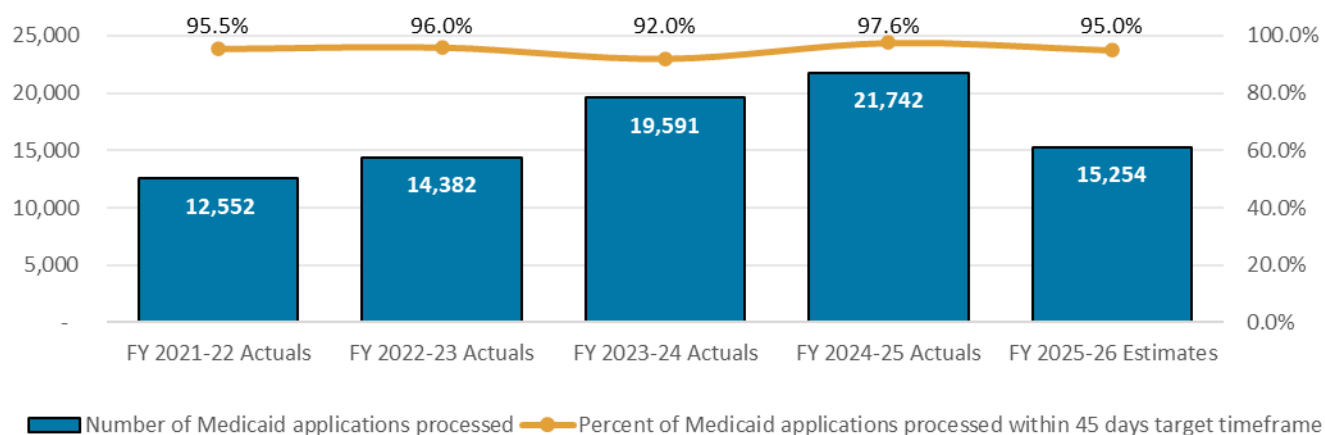
Explanation of Actuals and Trends

From March 2020 through June 30, 2023, certification periods were frequently extended under federal waivers, reducing normal recertification activity. When the waivers ended on July 1, 2023, counties experienced a significant surge in recertifications as multiple extended cases became due at the same time, creating a backlog that exceeded normal workload capacity. In addition, automatic extensions were not consistently applied or recognized for all cases, resulting in some overdue recertifications that had to be manually identified and processed by staff, further increasing delays. Additional contributing factors included FEI Division restructuring, internal promotions, and staff vacancies, which reduced overall staffing capacity within the recertifications unit during a period of increased workload demand. Staff also had to quickly transition back to standard recertification procedures, including interviews, verification requirements, and full policy compliance expectations. This shift required adjustment to pre-PHE workflows while simultaneously managing aged and high-volume caseloads. These combined factors contributed to processing delays and impacted the team's ability to consistently meet the 95% timeliness benchmark during the transition period.

Data Source

The data source for this measure is Client Services Data Warehouse Portal (CSDW).

MEDICAID APPLICATION PROCESSING



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

The number of applications processed timely is being measured to ensure families receive medical benefits in a timely fashion. This is a federal requirement and failure to process and dispose of applications in a timely manner can result in corrective action and/or financial liability to the county. This measure is critical for the department to assess and determine allocated resources needed to timely and effectively process Medicaid applications.

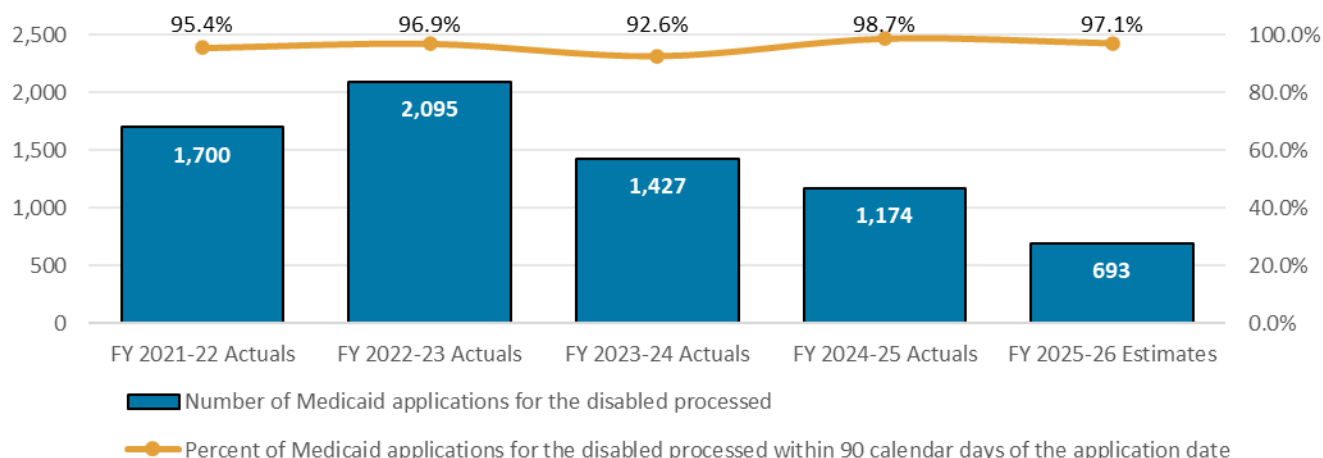
Explanation of Actuals and Trends

The measure is currently trending upward because the agency is meeting the overall goal of processing 90% of applications timely. This measure is seen as a pass or fail.

Data Source

This measure is collected from NC FAST.

MEDICAID APPLICATIONS FOR THE DISABLED PROCESSING



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

The number of applications processed timely is being measured to ensure clients receive medical benefits. This is a federal requirement and failure to process and dispose of applications in a timely manner can result in corrective action and/or financial liability to the county. This measure is critical for the department to assess and determine allocated resources needed to timely and effectively process Medicaid applications.

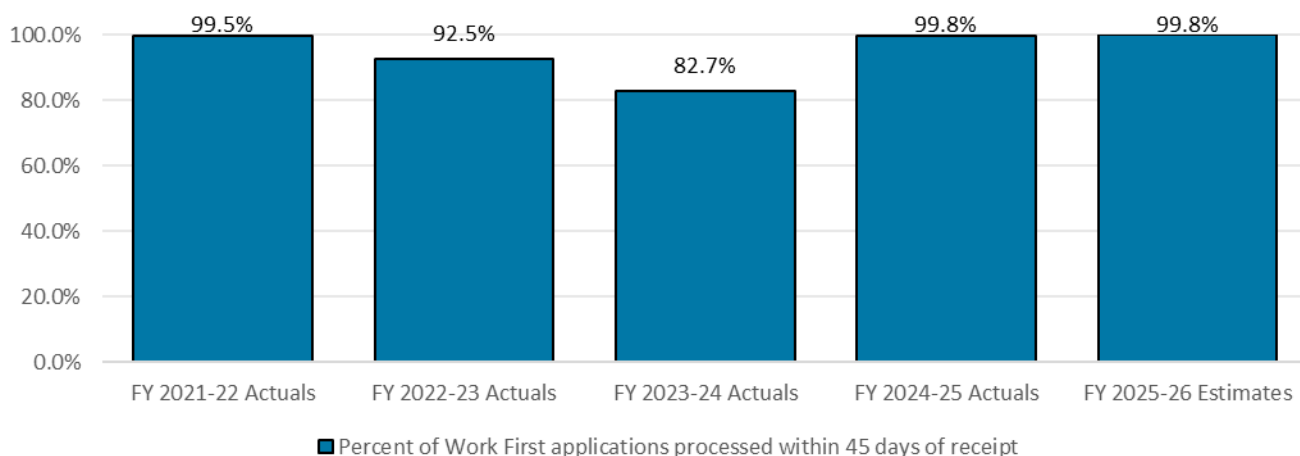
Explanation of Actuals and Trends

The measure is currently trending upward because the agency is meeting the overall goal of processing 90% of applications timely. This measure is a pass or fail.

Data Source

This measure is collected from NC FAST.

WORK FIRST APPLICATIONS



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

The Work First program supports children and families by promoting self-sufficiency, safety, stability, and overall wellbeing. Its vision is to provide family-centered services that ensure health, security, and long-term success. The program is guided by core values including teamwork, continuous improvement, customer service, accountability, diversity and inclusion, and commitment, to safety and health. The time standard for completing and processing an application is 45 calendar days with a 95% timeliness rate expectation. The 45-day time standard begins the day the Intelligent Evidence Gathering (IEG) is processed. This process is designed to capture the required program eligibility factors to be entered into the NC FAST system. If the 45th day falls on a non-business day, the case must be processed on the next business day following the 45th calendar day. Any application processed after the 45th is considered overdue.

Explanation of Actuals and Trends

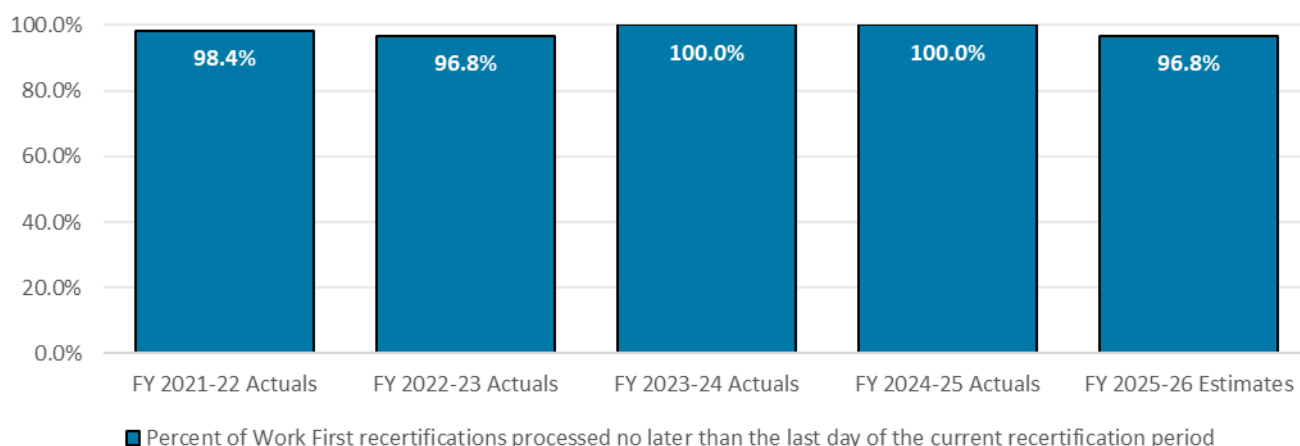
The Work First team met or exceeded the 95% currently trending in the right direction for FY25-26 with a projected timeliness rate of 99.8%. The team had struggles during the federal unwinding period post-pandemic in meeting the 95% expectation due to the large back log of processing requirement but is currently on track. The department expects to process 1,180 applications in FY 2025-26.

In December 2022, Work First applications were integrated into the Electronic Pre-Assessment Screening and Support (EPASS) system which is the online system that allows individuals/families to apply online. This change created an influx of applications for the county, which impacted Work First staff. Prior to that Work First applications were only submitted via face to face, mail, fax or over the phone.

Data Source

This measure is collected from cases processed in NC FAST and reported by Client Services Data Warehouse Portal (CSDW).

WORK FIRST RECERTIFICATIONS



Applicable Program(s)

- **Family Economic Services**

Understanding This Measure

To comply with the mandated recertification performance measure, 95% of Work First recertifications must be processed within the specified timeframe. Recertifications are considered processed timely when the participant is interviewed, and the recertification process is completed in NC FAST within 60 calendar days prior to the end of the current recertification period. A recertification is required once every 12 months for Work First Benefit cases, while “Child Only” cases require recertification within 6 months of the date of application and once every 12 months after the initial 6-month recertification.

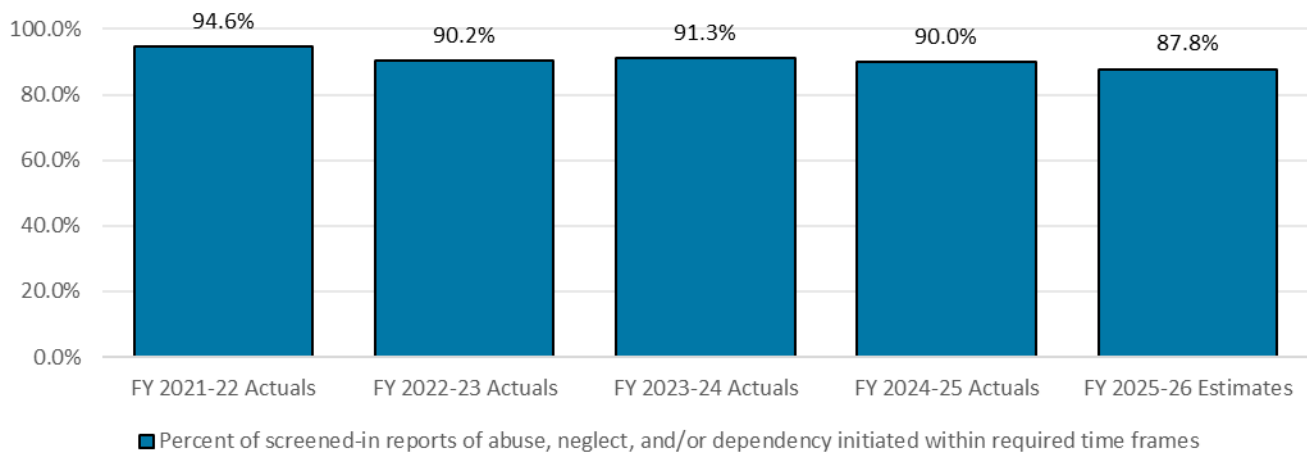
Explanation of Actuals and Trends

The Work First team has consistently met or exceeded the 95% timeliness expectation historically and thus far for FY25-26 is expected to meet or exceed the 95% timeliness expectation (with a projected rate of 96.8%). Work First is a smaller program and the impact of overdues impacts the recertifications significantly leaving little to no room for untimely processing. However, the agency continues to monitor and implement strategies to maintain the 95% timeliness processing expectation. The department expects to process 55 applications in FY 2025-26.

Data Source

This measure is collected from cases processed in NC FAST and reported by Client Services Data Warehouse Portal (CSDW).

SCREENED-IN REPORTS OF ABUSE, NEGLECT, AND/OR DEPENDENCY



Applicable Program(s)

- **Child and Family Well-Being**

Understanding This Measure

This measure states that 95% of all screened in reports are initiated within the required time frame of immediate, 24 or 72 hours. Timely response to allegations of abuse, neglect or dependency ensure that the agency is assessing children's needs to ensure they are in an environment that is safe.

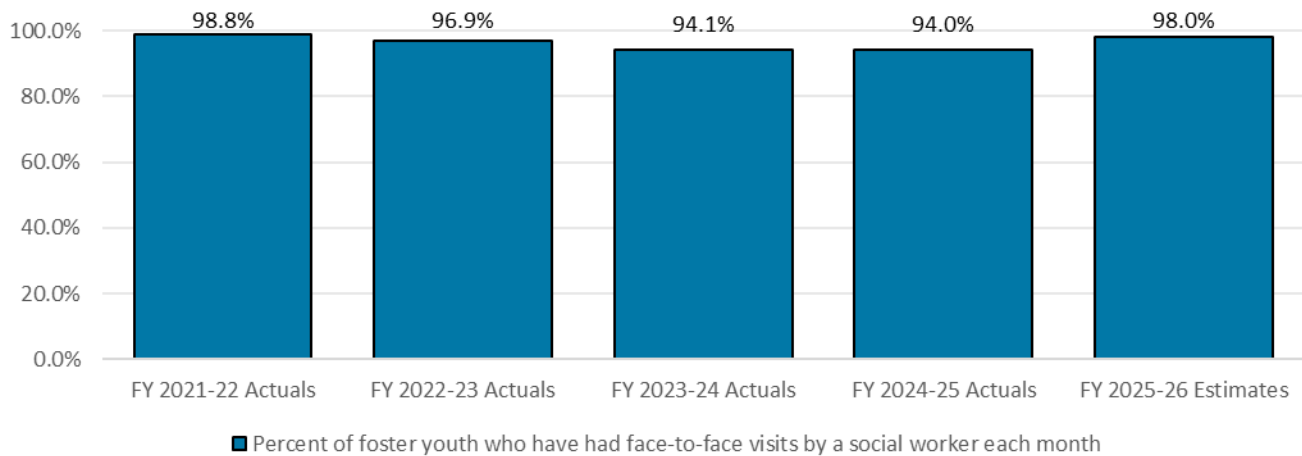
Explanation of Actuals and Trends

This measure is currently trending below the state standard of 95%. The department estimates initiating 1,916 reports within the required time frame in FY 2025-26. Barriers impacting this measure are as follows: families moving/moved out of state and unable to locate; other counties not submitting request to transfer cases to Durham County due to families establishing residency in Durham County thus impacting our initiate rate; implementation of new statewide system and policy; and staffing issues.

Data Source

Data sources are the Data Warehouse prior to November 2025, and PATH NC moving forward.

FOSTER YOUTH WHO HAVE HAD FACE-TO-FACE VISITS BY A SOCIAL WORKER EACH MONTH



Applicable Program(s)

- **Child and Family Well-Being**

Understanding This Measure

The measure looks at the number of youth in care who had face-to-face contact with their social worker in their home and/or where they are placed in the community. Continuous, on-going contact with youth placed in care is critical in building relationships and trust which allows the social worker to assess and provide for identified needs.

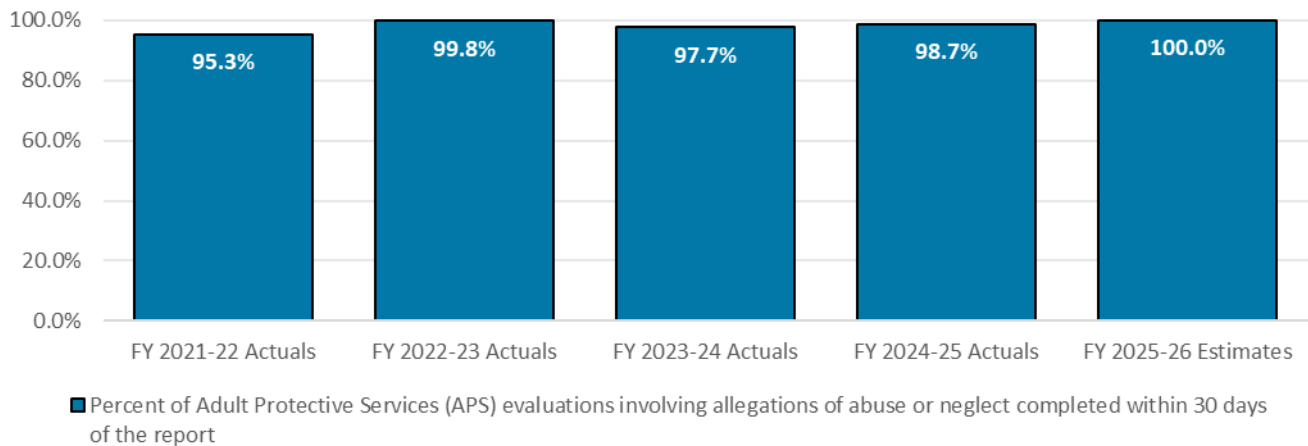
Explanation of Actuals and Trends

This measure is currently on track to exceed the 95% state threshold. The department estimates that 1,833 foster youth will have face-to-face visits each month in FY 2025-26. Barriers to success this measure include the number of children placed across the county and state, implementation of a new state-wide database, and staff attrition.

Data Source

Data source is Data Warehouse before November 2025 and PATH NC moving forward.

ADULT PROTECTIVE SERVICES (APS) EVALUATIONS INVOLVING ALLEGATIONS OF ABUSE OR NEGLECT



Applicable Program(s)

- **Adult Services**

Understanding This Measure

Timeliness of APS Evaluations/Case Decisions is evaluated against a statutory completion time frame of 30 days for allegations of abuse and neglect. Timely APS evaluations/case decisions ensure the safety and wellbeing of disabled/vulnerable adults of Durham County. Timely assessments ensure that services/strategies designed to protect disabled/vulnerable adults are provided quickly and in manner that alleviates ongoing mistreatment.

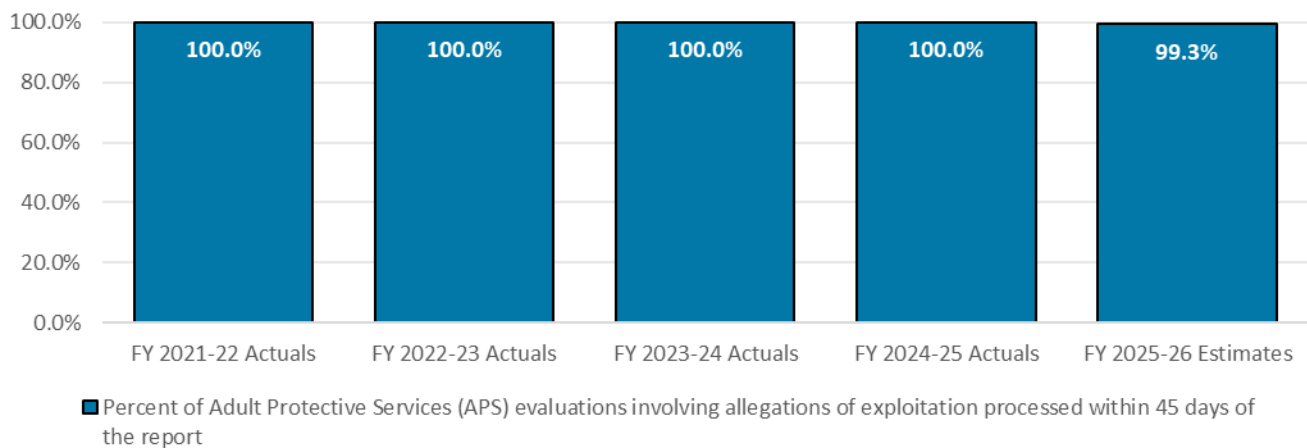
Explanation of Actuals and Trends

This performance measure is growing upward and exceeds the state target of 85%. The strategies implemented that drive this measure include assigning cases in a timely manner, ensuring that information required to complete an evaluation is obtained expeditiously and maintaining weekly case staffing to ensure Social Workers are making case decisions with timely information. Based on current data showing an increase in the older adult population, it is critical that we continue to have staff to support this practice.

Data Source

Information is tracked through the Adult Protective Services Register (APSR) which provides monthly and annual reporting. DSS/APS Social Workers complete a 5026 Reporting document upon making a case decision for each case. The information is entered into the APSR within 10 days of completing the 5026.

ADULT PROTECTIVE SERVICES (APS) EVALUATIONS INVOLVING ALLEGATIONS OF EXPLOITATION



Applicable Program(s)

- **Adult Services**

Understanding This Measure

Timeliness of APS Evaluations and Case Decisions sets a statutory completion time frame of 45 days for allegations of Exploitation. Timely APS evaluations and case decisions ensure the safety and wellbeing of disabled and/or vulnerable adults of Durham County. Timely assessments ensure that services and strategies designed to protect disabled and/or vulnerable adults financial resources are implemented quickly and in manner that alleviates ongoing mistreatment.

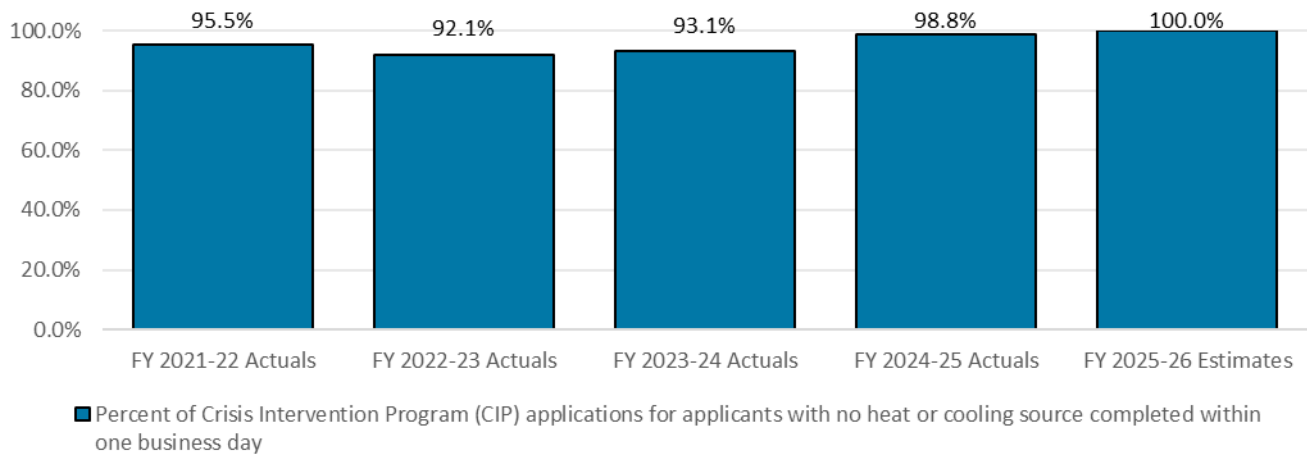
Explanation of Actuals and Trends

The strategies implemented that drive this measure include assigning cases in a timely manner, ensuring that information required to complete an evaluation is obtained expeditiously and maintaining weekly case staffing to ensure Social Workers are making case decisions with timely information. This performance measure is growing upwards and exceeds the state target of 85%. Based on current data showing an increase in the older adult population, it is critical that we continue to have staff to support this practice.

Data Source

Information is tracked through the Adult Protective Services Register (APSR) which provides monthly and annual reporting. DSS/APS Social Workers complete a 5026 Reporting document upon making a case decision for each case. The information is entered into the APSR within 10 days of completing the 5026.

CRISIS INTERVENTION PROGRAM (CIP) APPLICANTS WITH NO HEATING OR COOLING SOURCE



Applicable Program(s)

- **Adult Services**

Understanding This Measure

The timely completion of applications ensures clients are safe and healthy in their home with the proper utilities.

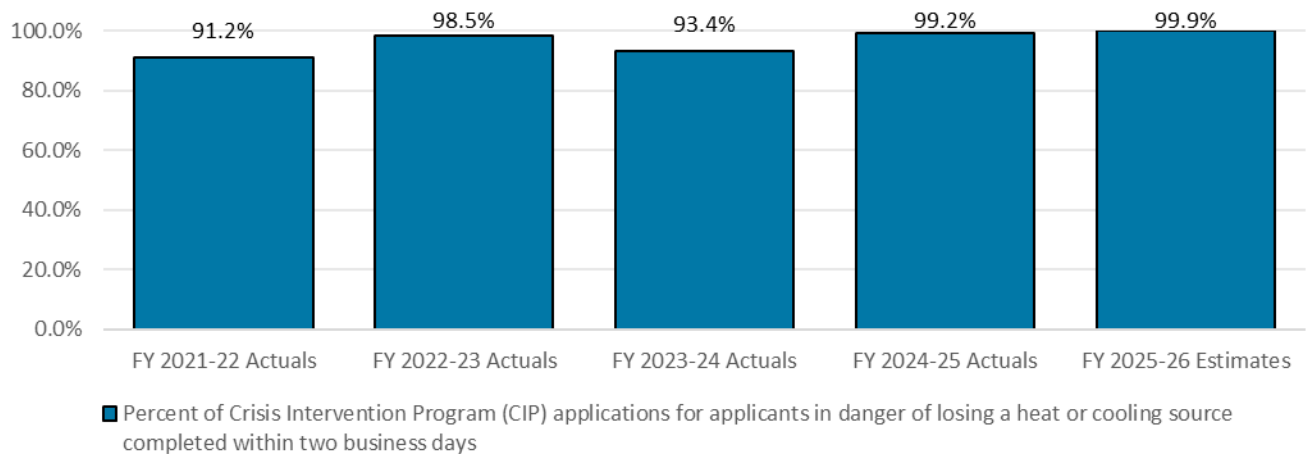
Explanation of Actuals and Trends

This performance measure is positively trending and exceeds the state target of 95%. This program operates using federal funding allocated through the state for utility assistance and is impacted by the federal budget. Funding levels have adjusted to pre-pandemic levels, while the underlying needs to be addressed through the program continue to grow due to inflationary increases in energy expenses. To fulfill the demand, additional staff were hired. Thus, maintaining workers to support this activity is critical, given energy costs are unlikely to decrease in the near term given current demographic, economic, and geopolitical trends.

Data Source

Cases are tracked within the DSS CADB (Community Assistance Database) and NC FAST to track input and is reviewed in a monthly report. Data Warehouse is also a data source. NCFast is an external source operated by the state of NC to process Energy Applications.

CRISIS INTERVENTION PROGRAM (CIP) APPLICANTS IN DANGER OF LOSING A HEATING OR COOLING SOURCE



Applicable Program(s)

- **Adult Services**

Understanding This Measure

The timely completion of applications to ensure clients are safe & healthy in their home with the proper utilities.

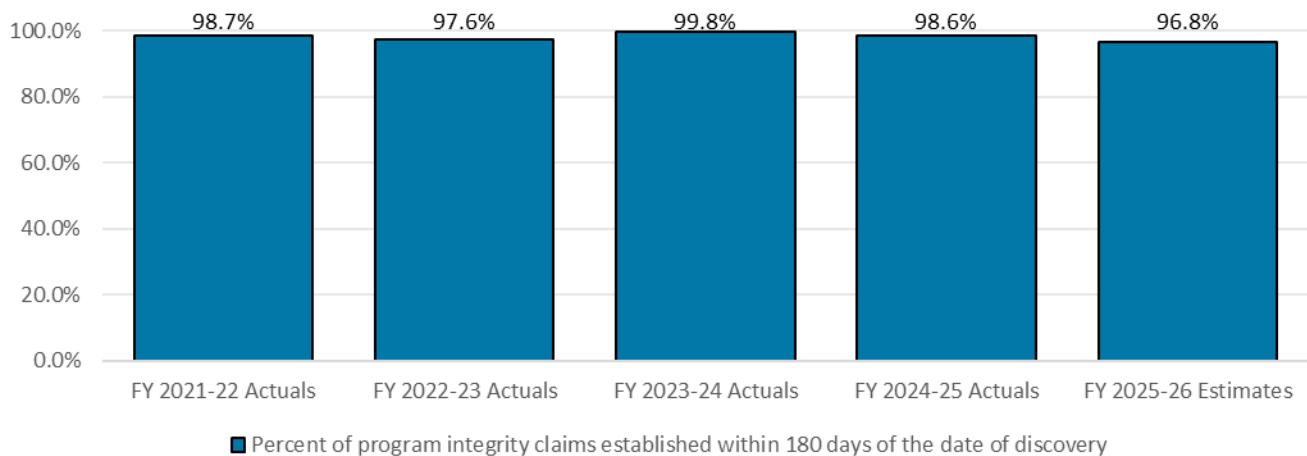
Explanation of Actuals and Trends

This performance measure is positively trending and exceeds the state target of 95%. This is federal funding allocated through the state for utility assistance and is impacted by the federal budget. Funding levels have adjusted to pre-pandemic levels while this is a growing need with inflationary increases in energy expenses. To fulfill the demand, additional staff was hired. Thus, maintaining workers to support this activity is critical, given energy costs are unlikely to reduce.

Data Source

Cases are tracked within the DSS CADB (Community Assistance Database) & NC FAST to track input and is reviewed in a monthly report. Data Warehouse is also a data source. NCFast is an external source operated by the state of NC to process Energy Applications.

PROGRAM INTEGRITY CLAIMS ESTABLISHED WITHIN 180 DATS OF THE DATE OF DISCOVERY



Applicable Program(s)

- **Program Operations and Compliance**

Understanding This Measure

The County aspires to ensure that 90% of Program Integrity claims are established within 180 days of the date of discovery. This measure is reporting on the efficiency of the Program Integrity Unit to act upon referrals in a timely manner to recover any overpayments and collect monies due to the federal, state, and county agencies.

Explanation of Actuals and Trends

The unit has been holding steady at less than 5% untimely referrals when the state standard is maintaining less than 10% untimely referrals.

Data Source

This information is obtained from NC FAST. The report, "epi400" is run monthly and it shows the pending referrals.

SOIL AND WATER

Description

It is the mission of the Soil and Water Conservation Department (SWCD) to conserve, enhance, and promote the natural resources of Durham County by providing technical assistance, environmental education information, and economic incentives to County citizens and by exhibiting a diversified program to meet its changing needs in accordance with North Carolina's General Statute 139. The Soil and Water Conservation Department is assigned to the Soil and Water District Board to carry out its locally lead conservation programs. Soil and Water Conservation Districts are political subdivisions of State Government. They approve soil and water conservation plans, identify, and plan local natural resource conservation work, and coordinate the conservation efforts of Federal and State agencies within the district. Leading this effort are almost 500 District Supervisors who voluntarily lead local conservation programs. Each District has both elected and appointed supervisors who serve four years in office. Since 1974, supervisors have been elected in the County's General Election on a nonpartisan basis. Districts work closely with the United States Department of Agricultural (USDA), Natural Resource Conservation Service (NRCS), and the Division of Soil and Water Conservation in the North Carolina Department of Agricultural and Consumer Services (NCAGR). The federal, state, local governments, and other granting entities provide financial support to administer the cost-share programs. This funding reimburses landowners a percentage for installing Best Management Practices (BMP) which provides the county citizens with healthy natural resources for generations to come.

Department Highlights

Soil and Water major accomplishments for FY 2025-26 include:

1. Over the previous twenty-four years, Durham SWCD has continued to average over \$500K in outside grant funding.
2. Durham SWCD staff has expanded youth and adult environmental education and outreach programs by 40% by offering additional presentations, Bionomic Education Training Center (BETC) trainings, booths, and community events.
3. Durham SWCD demonstrated good stewardship by completing an Eagle/Honeycutt Stream Restoration Project. Located in the headwaters of Falls Reservoir, this \$1.4 million project was funded with State and Federal funding, as well as through contributions from landowners, and will benefit all downstream residents in the Neuse River watershed.
4. Durham SWCD holds 12 permanently protected conservation easements that require annual monitoring. Durham SWCD staff in 2026 was awarded grant funding to purchase and train staff to operate a drone, allowing staff to photograph and video projects from the sky to provide detailed reports and monitor the easement projects.
5. Staff recognition this past year include: Sherry Scully recognized as the 2025-2026 NC Association of Soil and Water Conservation Districts "Technical Employee of the Year;" Lisa Marochak is serving as NC Conservation District Employees Association President 2025-2027; and Lisa Marochak was inducted into the NC Envirothon Hall of Fame in January 2026.

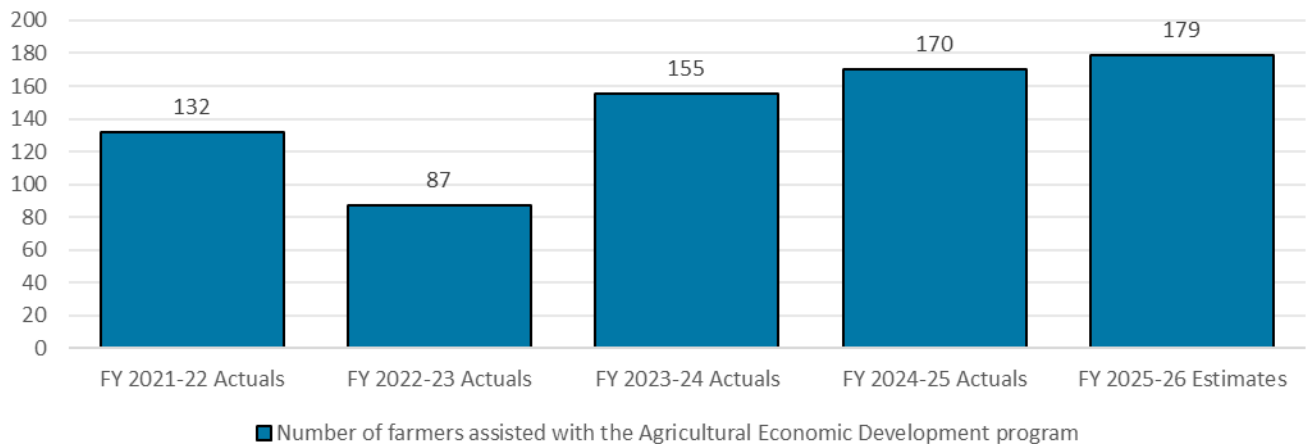
Programs and Key Performance Measures

Soil and Water is responsible for the administration of the following programs:

- **Agriculture Development**
- **Community Outreach and Environmental Education**
- **Environmental and Regulatory Compliance**
- **Natural Resource Protection Projects**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

FARMERS ASSISTED WITH THE AGRICULTURAL ECONOMIC DEVELOPMENT (AED) PROGRAM



Applicable Program(s)

- **Agriculture Development**

Understanding This Measure

Agricultural Economic Development (AED) is used to support the agricultural community. This support has led to market expansion, an increase in agricultural production, agriculture education, farmland preservation, and the support of new and beginning farmers.

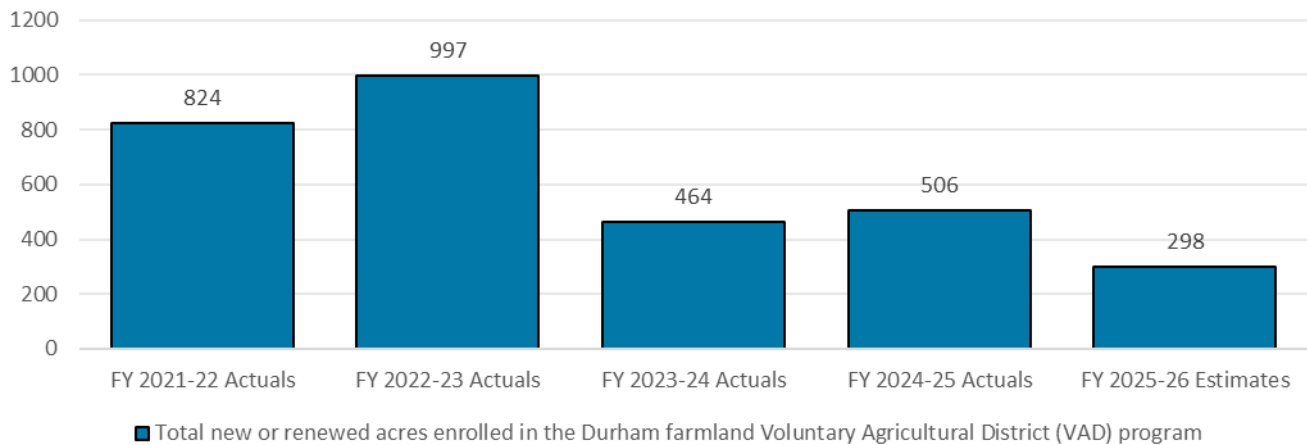
Explanation of Actuals and Trends

The department has an internal target of 125 farmers assisted per fiscal year through the AED program. While the target has remained consistent, the actual number of farmers assisted through the program has continued to rise due to an increase in Agriculture Development grant funds and additional interest in locally grown food.

Data Source

Data are collected and tracked internally by staff.

NEW OR RENEWED ACRES ENROLLED IN THE DURHAM FARMLAND VOLUNTARY AGRICULTURAL DISTRICT (VAD) PROGRAM



Applicable Program(s)

- **Agriculture Development**

Understanding This Measure

A Voluntary Agricultural District (VAD) is a community-based program designed to protect farmland and encourage agricultural production by allowing landowners to voluntarily restrict development on their property.

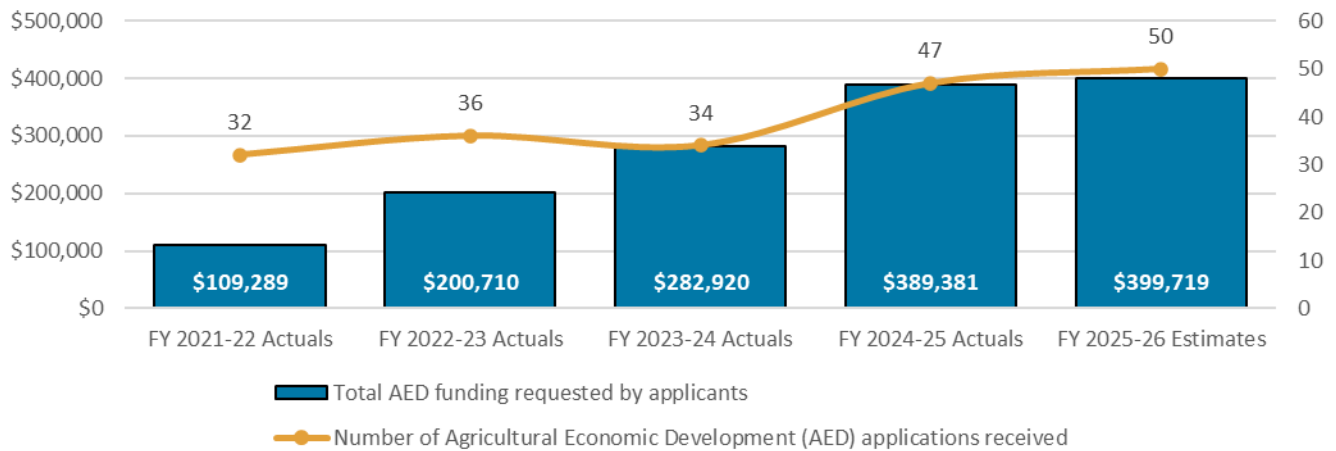
Explanation of Actuals and Trends

The number of new or renewed acres is trending downward due to loss of farmland and development pressures.

Data Source

Data Sources used include new and/or renewal applications, and cancelation requests that are approved by the Farmland Protection Advisory Board and filed with the Durham County Register of Deeds.

AGRICULTURAL ECONOMIC DEVELOPMENT (AED) APPLICATIONS AND FUNDING



Applicable Program(s)

- **Agriculture Development**

Understanding This Measure

This program, which supports Durham agricultural economic development, offers cost share grants to assist farmers, agricultural organizations, and schools. This opportunity is administered by the Soil & Water department and overseen by the Ag Economic Development Grant Committee.

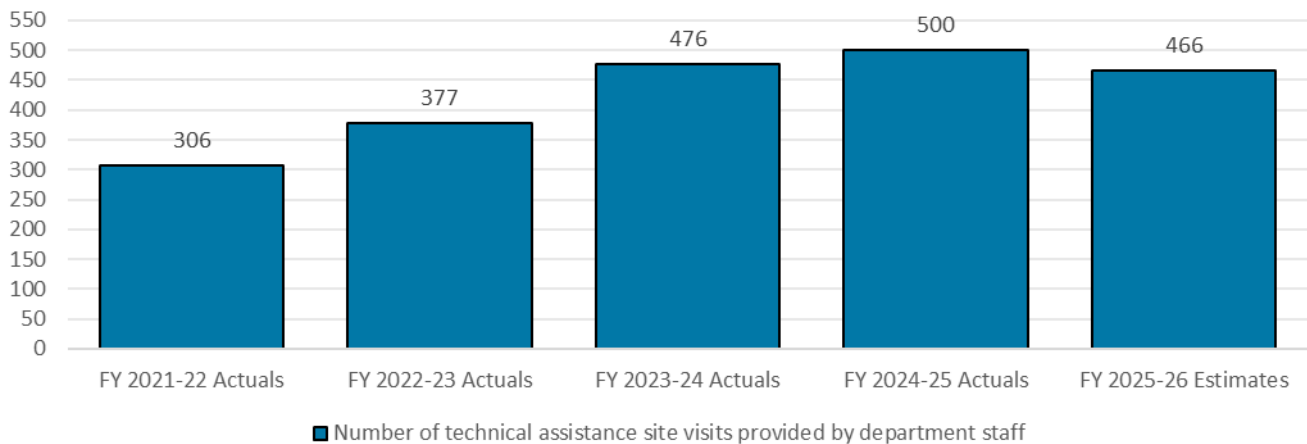
Explanation of Actuals and Trends

This measure is trending upward due to increasing interest in agricultural production and agricultural education.

Data Source

Data are collected and tracked internally by staff.

NUMBER OF TECHNICAL ASSISTANCE SITE VISITS PROVIDED BY DEPARTMENT STAFF



Applicable Program(s)

- **Agriculture Development**
- **Natural Resource Protection Projects**

Understanding This Measure

SWCD staff conduct site visits to stakeholders and provide personalized attention and assistance to address natural resource concerns, increasing the partnership potential and community investment in voluntary water quality improvement and protection efforts.

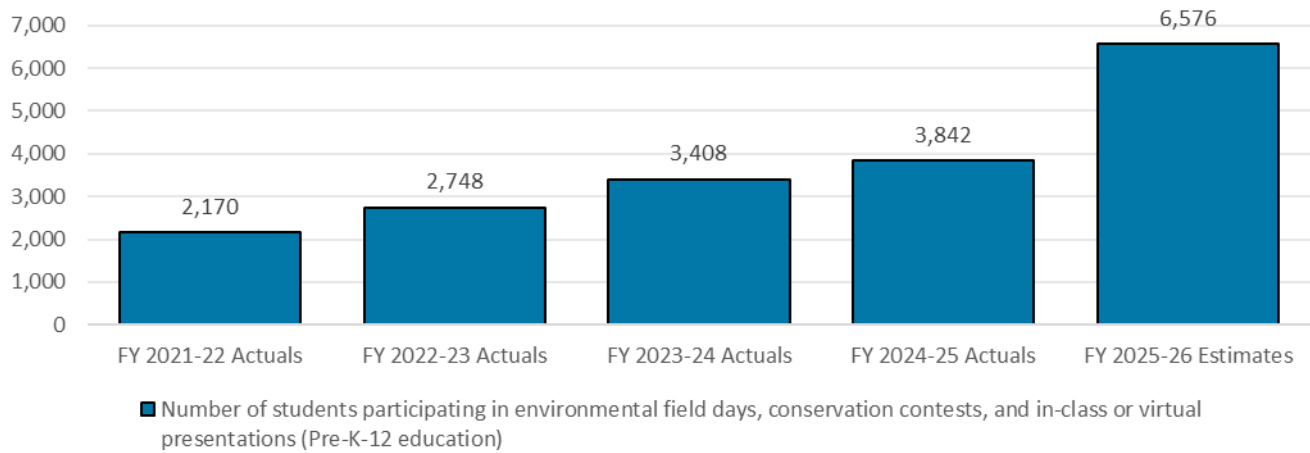
Explanation of Actuals and Trends

The department set an internal target for FY 2025-26 of 400 technical assistance site visits based on the demand in prior fiscal years. The number of site visits has steadily increased with a slight decline in FY 2025-26.

Data Source

Data are collected and tracked internally by staff.

NUMBER OF STUDENTS PARTICIPATING IN ENVIRONMENTAL FIELD DAYS, CONSERVATION CONTESTS, AND IN-CLASS OR VIRTUAL PRESENTATIONS (PRE-K-12 EDUCATION)



Applicable Program(s)

- **Community Outreach and Environmental Education**

Understanding This Measure

SWCD staff provide educational programs to students in Durham County including students from pre-school to 12th grade (public and private), homeschoolers, and scout groups.

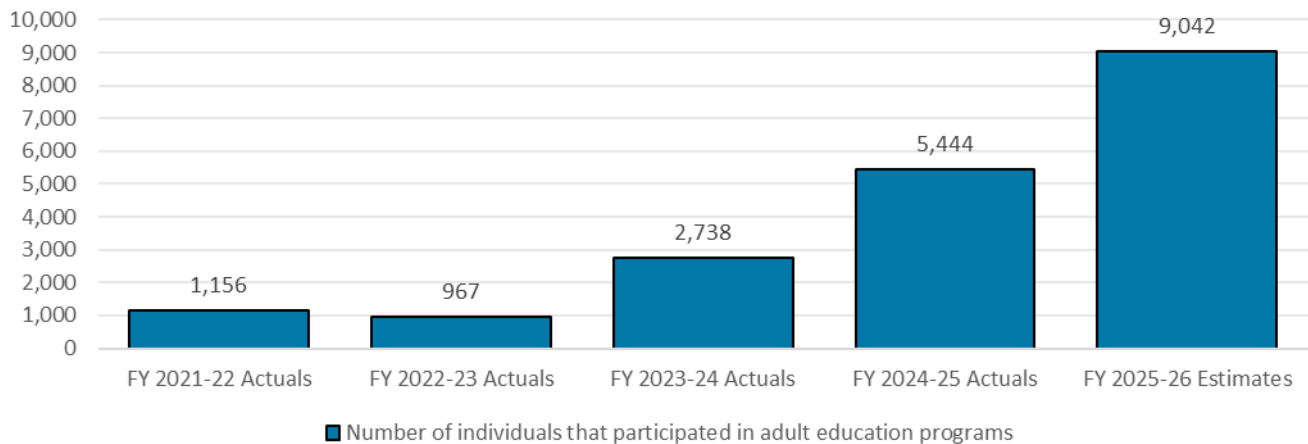
Explanation of Actuals and Trends

The number of students participating has continued to trend upward due to the SWCD hiring an Education and Outreach Coordinator who is able to conduct additional outreach.

Data Source

Data are collected and tracked internally by staff.

NUMBER OF INDIVIDUALS THAT PARTICIPATED IN ADULT EDUCATION PROGRAMS



Applicable Program(s)

- **Community Outreach and Environmental Education**

Understanding This Measure

SWCD staff offer environmental education and community outreach opportunities to adults, providing them with the necessary tools and resources to independently and collectively preserve, enhance, and promote our natural resources. Outreach events are targeted to serve educators, farmers, rural and urban residents.

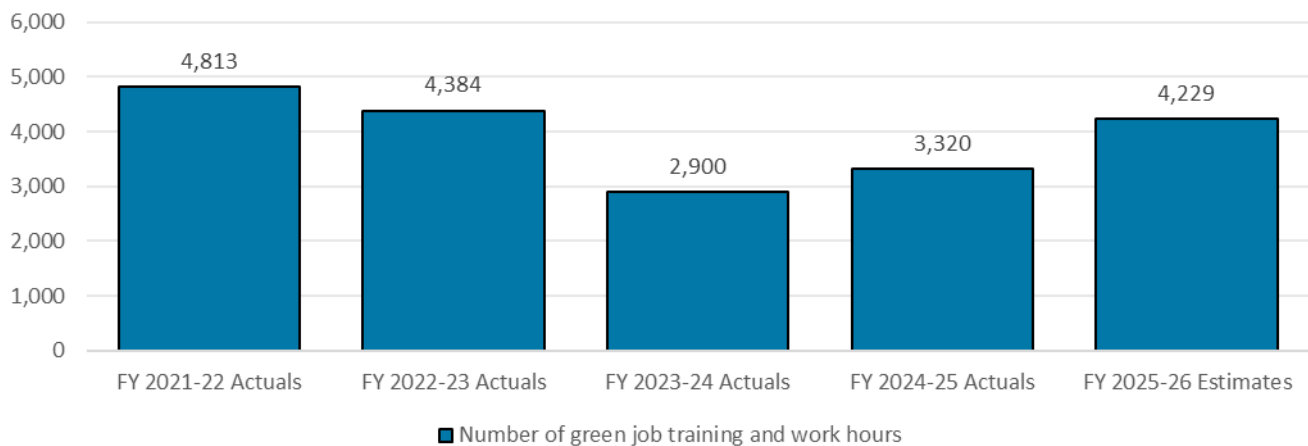
Explanation of Actuals and Trends

This measure is trending upward due to increased demand by the public.

Data Source

Data are collected and tracked internally by staff.

NUMBER OF GREEN JOB TRAINING AND WORK HOURS



Applicable Program(s)

- **Community Outreach and Environmental Education**

Understanding This Measure

Through the Bionomic Education Training Center (BETC), the department works with youth ages 14-24 throughout the year, providing an opportunity to gain work experience and develop green industry knowledge and skills. This training program was developed by Durham SWCD.

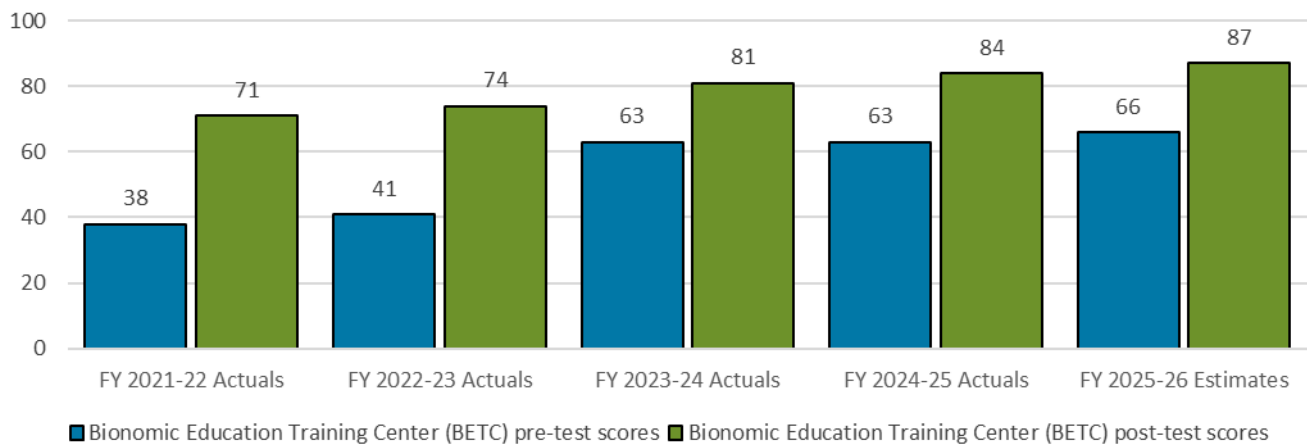
Explanation of Actuals and Trends

This measure has trending upward since FY 2023-24 due to additional school involvement.

Data Source

Data are collected and tracked internally by staff.

BIONOMIC EDUCATION TRAINING CENTER (BETC) PRE & POST TEST SCORES



Applicable Program(s)

- **Community Outreach and Environmental Education**

Understanding This Measure

The Bionomic Education Training Center (BETC) program administered by Durham SWCD assesses student knowledge before and after green industry training provided.

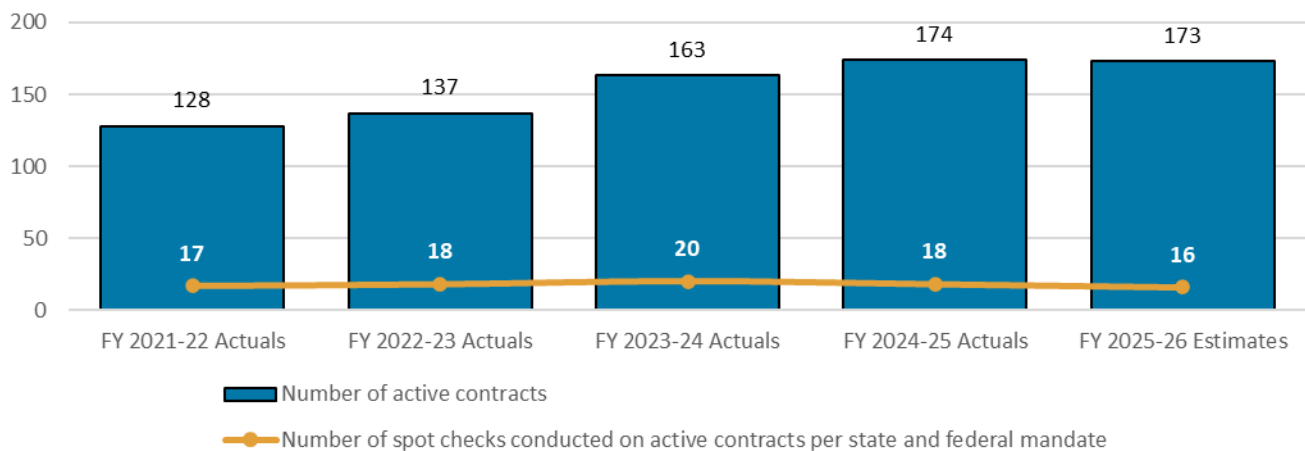
Explanation of Actuals and Trends

Scores are trending upward due to earlier exposure to STEM based learning strategies in schools as well as the BETC program expansion.

Data Source

Data sources based on the BETC pre and post-test scores.

ACTIVE CONTRACTS AND REQUIRED COMPLIANCE SPOT CHECKS



Applicable Program(s)

- **Environmental and Regulatory Compliance**

Understanding This Measure

This measure represents completed contracts for projects across the county that are currently in the maintenance period of their respective cost share program. A certain percentage of the active contracts are spot checked annually by the boards and committees that govern the programs.

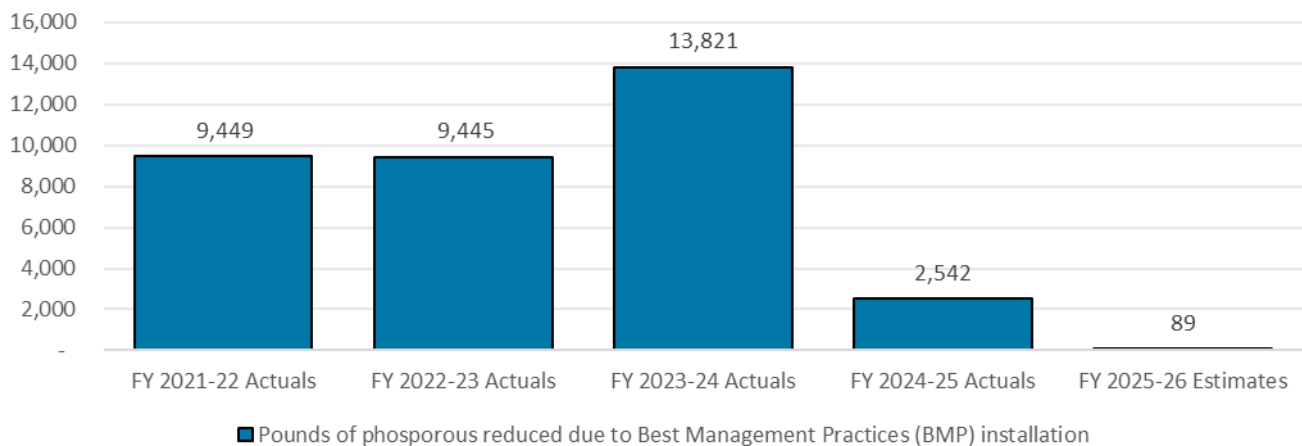
Explanation of Actuals and Trends

The number of spot checks has remained relatively consistent, with minor fluctuations year over year based on the number of projects in the maintenance period.

Data Source

Data are collected and tracked internally by staff.

POUNDS OF PHOSPHOROUS REDUCED DUE TO BEST MANAGEMENT PRACTICES (BMP) INSTALLATION



Applicable Program(s)

- **Environmental and Regulatory Compliance**

Understanding This Measure

Phosphorus is transported on sediment particles when soil erodes during rain events into nearby streams, lakes and rivers. Pounds of phosphorus are being measured due to the implementation of BMPs on the ground to prevent erosion.

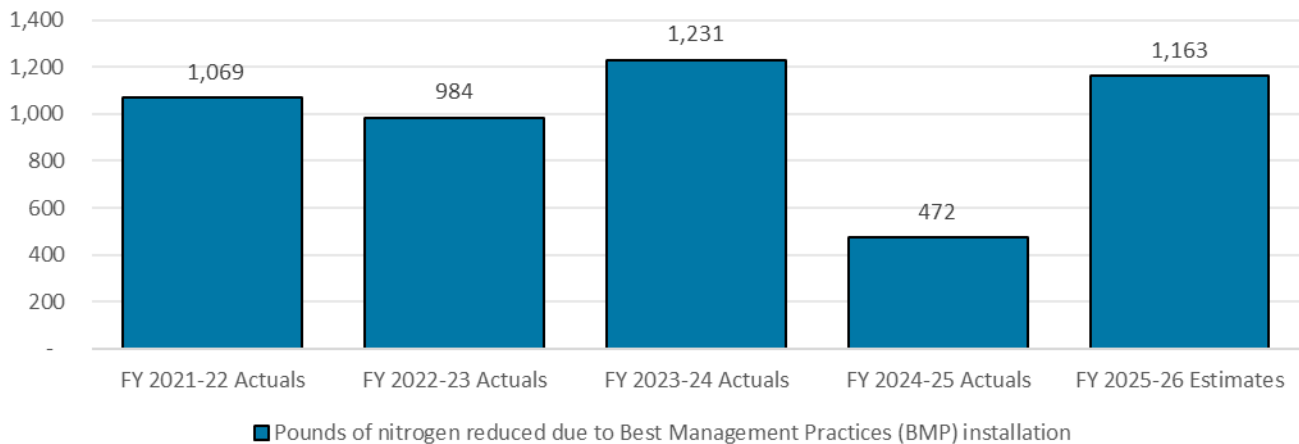
Explanation of Actuals and Trends

This measure is trending downwards due to completion of BMPs that track phosphorous loss.

Data Source

Data Sources used are the Stormwater Nitrogen & Phosphorous Tool (SNAP), developed by the NC Department of Environmental Quality, and Phosphorous Loss Assessment Tool (PLAT), managed by the NC Division of Soil & Water Conservation.

POUNDS OF NITROGEN REDUCED DUE TO BEST MANAGEMENT PRACTICES (BMP) INSTALLATION



Applicable Program(s)

- **Environmental and Regulatory Compliance**

Understanding This Measure

Nitrogen is transported on sediment particles when soil erodes during rain events into nearby streams, lakes and rivers. Pounds of nitrogen are being measured due to the implementation of BMPs on the ground to prevent erosion.

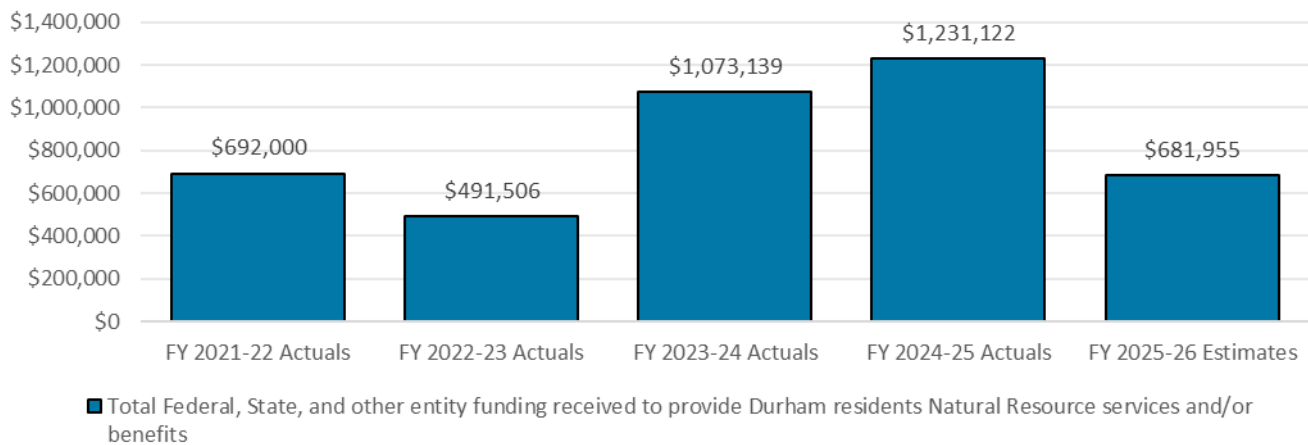
Explanation of Actuals and Trends

This measure is trending upwards due to completion of larger projects.

Data Source

Data sources used are the Stormwater Nitrogen & Phosphorous Tool (SNAP), developed by the NC Department of Environmental Quality, and Nitrogen Loss Evaluation Worksheet (NLEW), created by the NC Division of Soil & Water Conservation.

FEDERAL, STATE, AND OTHER ENTITY FUNDING RECEIVED TO PROVIDE DURHAM RESIDENTS NATURAL RESOURCE SERVICES AND/OR BENEFITS



Applicable Program(s)

- **Natural Resource Protection Projects**

Understanding This Measure

The department manages numerous programs that utilize non-county grant funding for implementation of natural resource projects and environmental education programs. This outside funding is essential for the successful completion of the department's mission to meet the needs of residents, to enhance the quality of the services SWCD provides, and to keep pace with the consumer demand for multiple programs. This level of funding matches the staffing level and the ability for the department to maintain a high level of customer satisfaction. This is the average yearly funding amount that the department typically administers, given the full-time employees that the department has.

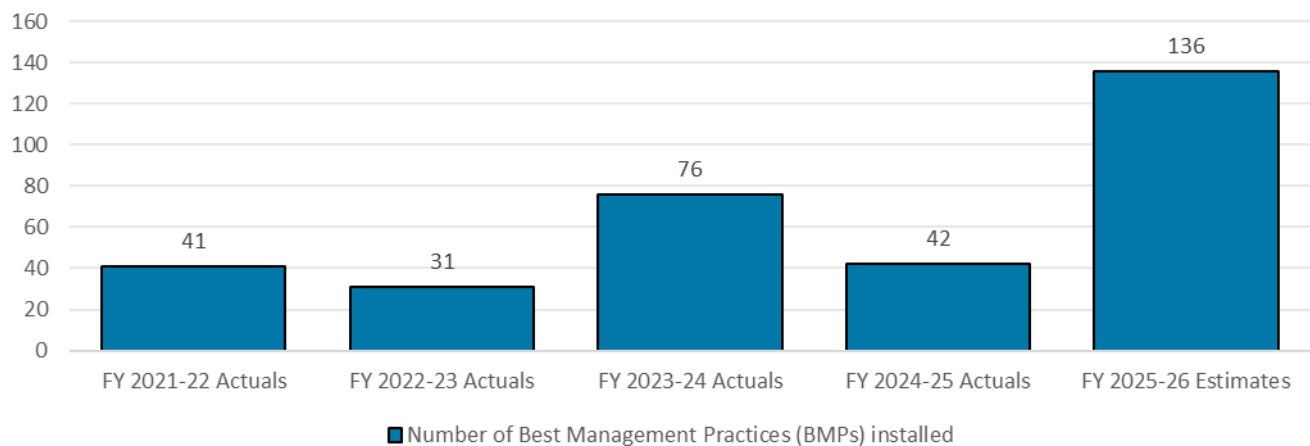
Explanation of Actuals and Trends

Funding fluctuates depending on available grant opportunities. Funding has decreased this year due to more competition in receiving grant funds and pending announcements of grants applied for.

Data Source

Data are collected and tracked internally by staff.

BEST MANAGEMENT PRACTICES (BMPs) INSTALLED



Applicable Program(s)

- **Natural Resource Protection Projects**

Understanding This Measure

This measure is tracking the number of conservation Best Management Practices (BMPs) installed on agricultural and non-agricultural properties. BMPs are designed to reduce or remove excess nutrients and sediment from storm water entering these practices for a minimum of 10 years, protecting the county's natural resource base (air, water, plants, soil, and water) and assisting the county in meeting its nutrient reduction mandates for local waterways.

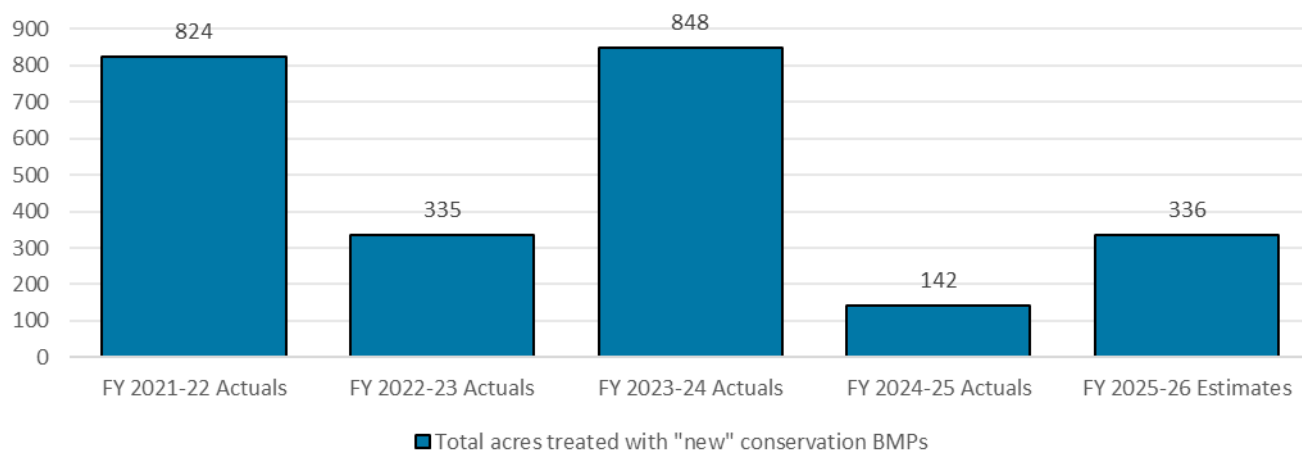
Explanation of Actuals and Trends

The number of BMP installations fluctuates and has increased for FY 2025-26.

Data Source

Data are collected and tracked internally by staff.

TOTAL ACRES TREATED WITH "NEW" CONSERVATION BMPs



Applicable Program(s)

- **Natural Resource Protection Projects**

Understanding This Measure

This measure tracks the land drainage area that is treated by the installation of conservation Best Management Practices (BMPs). BMPs are methods that have been determined to be the most effective and practical means of preventing or reducing non-point source pollution to help achieve water quality goals. BMPs include both measures to prevent pollution and measures to mitigate pollution. BMPs “treat” stormwater that flows from drainage areas by capturing and removing pollutants, such as excess nutrients and/or sediment from the stormwater. Reducing pollutants in stormwater that flows to drinking water supply sources supports the sustainability of the local community. Preserving high quality soil on-site and capturing nutrient-rich stormwater in BMPs also helps to preserve the County's natural resource base (air, water, plant, soil and water) and assists the County in meeting its nutrient reduction mandates to improve the health of waterways.

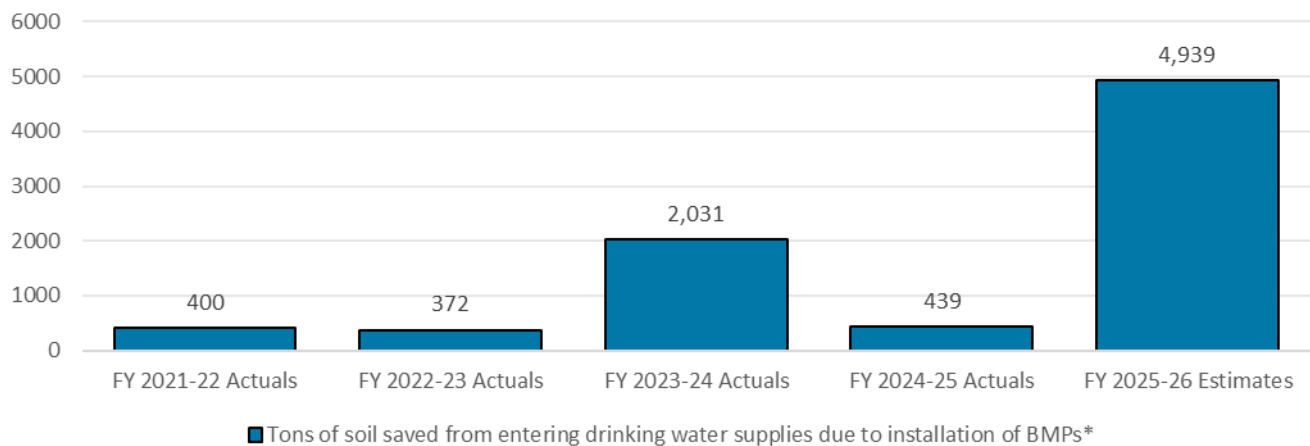
Explanation of Actuals and Trends

The number of acres fluctuates based on project completion and size. For example, a stream restoration project versus an agricultural field project would yield a large difference in acreage.

Data Source

Data are sourced from USGS Stream Stats and topographical maps.

TONS OF SOIL SAVED FROM ENTERING DRINKING WATER SUPPLIES DUE TO INSTALLATION OF BMPS



Applicable Program(s)

- **Natural Resource Protection Projects**

Understanding This Measure

Tons of soil saved from entering drinking water supplies are being measured following the implementation of BMPs on the ground. Sediment is the state's number one pollutant in our water courses; sediment transports nitrogen and phosphorus to the streams and water bodies, pollution which increases the cost of treating drinking water and affects the watershed rules.

Explanation of Actuals and Trends

These figures are trending upwards due to the completion of two important stream restoration projects (totaling 4,050 ft) that utilize agricultural and urban Best Management Practices.

Data Source

Data Sources used are: 1) a computer-based model, Revised Universal Soil Loss Equation (RUSLE2), developed by USDA to calculate annual soil loss, 2) the Bank Erosion Hazard Index (BEHI), developed by Dave Rosgen to assess streambank erosion and non-point source consequences of sediment, and 3) Stormwater Nitrogen & Phosphorous Tool (SNAP), to estimate stormwater runoff and nitrogen and phosphorous loading.

SOLID WASTE MANAGEMENT

Description

General Services' Solid Waste Management Division administers safe, efficient, and effective solid waste services to County residents to protect and maintain the natural environment in support of community stewardship.

The division operates residential Convenience Sites where unincorporated County residents can properly dispose of solid waste, recyclable materials, yard waste, and special wastes such as white goods and used motor oil. The Northern Convenience Site hosts special collection events throughout the year for electronic waste and household hazardous waste. The Solid Waste Division also provides curbside recycling collection, litter control, waste reduction education, code enforcement of both the Solid Waste Ordinance and the Junked and Abandoned Vehicle Ordinance. Additional activities of the division include County Government facility recycling and partnering with Keep Durham Beautiful.

Department Highlights

The Solid Waste Management Division's major accomplishments for FY 2025-26 include:

1. The Solid Waste Management Division provided services to 14,000 households in FY 2025-26.
2. Solid Waste Management Convenience Sites received 125,000 visits and hosted two special waste events for household hazardous waste (HHW) and electronics recycling.
3. The Redwood Convenience Site Renovation project began in April 2026.
4. The Code Enforcement team conducted 40 inspections for violations of the Solid Waste Ordinance and brought 31 properties into compliance.

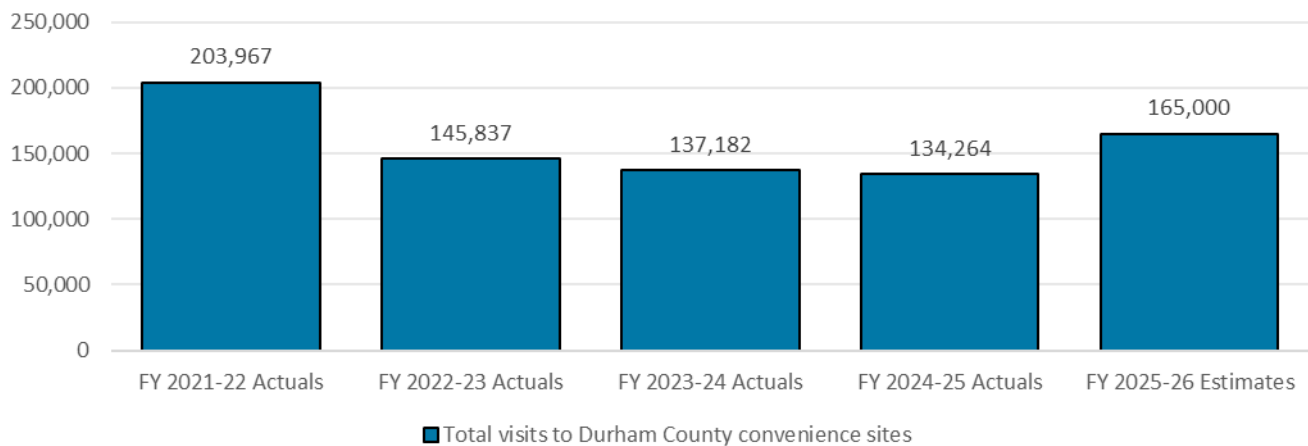
Programs and Key Performance Measures

Community Intervention and Support Services is responsible for the administration of the following programs:

- **Solid Waste Management**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

VISITS TO DURHAM COUNTY CONVENIENCE SITES



Applicable Program(s)

- **Solid Waste Management**

Understanding This Measure

This measure reflects the total number of visits to the County's convenience sites during the reporting period.

Unincorporated residents use the sites to properly dispose of waste and recycling, making their usage an integral part of the County's environmental health and sustainability.

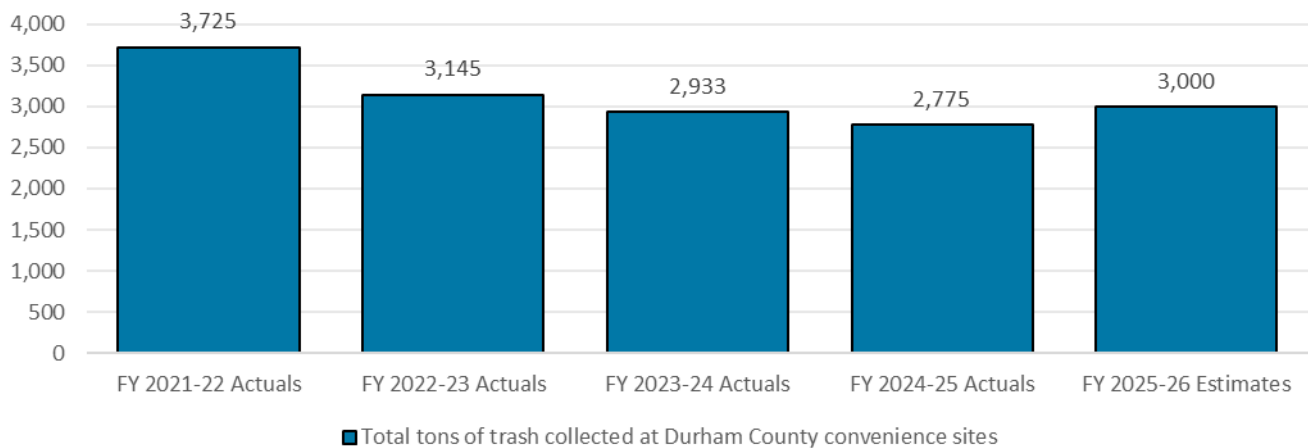
Explanation of Actuals and Trends

In Fall 2022, the County consolidated two convenience sites (Bahama and Rougemont) into one site (Northern). As the Rougemont Site did not provide all the services that the Bahama site did, many residents would visit both sites on a regular basis. After the consolidation, visits went down due as area residents no longer needed to complete double visits to meet all waste disposal needs. Solid Was Management observed an increase in visits in FY26, which is believed may be due to residents cancelling private curbside trash service in an effort to save on personal expenses.

Data Source

The number of visitors is measured with a traffic counter that records the number of cars that pass the attendant booth at each location. The traffic counts are collected daily and compiled at the end of each month.

TRASH COLLECTED AT DURHAM COUNTY CONVENIENCE SITES



Applicable Program(s)

- **Solid Waste Management**

Understanding This Measure

This measure reflects the total tonnage of municipal solid waste (trash) received at the County's convenience sites during the reporting period.

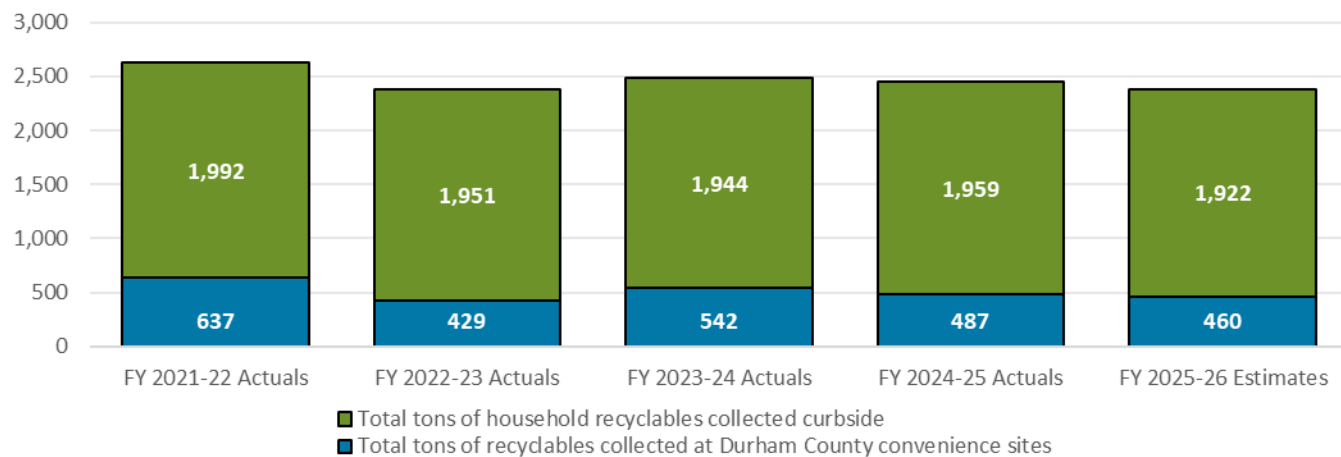
Explanation of Actuals and Trends

This number often trends with the economy, as more purchases lead to more waste. It can also be impacted by residents choosing to hire a private company for curbside collection. Given that this number has increased after a downward trend from several years, it is believed the FY 2025-26 increase may be due to residents eliminating their private curbside trash service to save costs.

Data Source

Residents deposit trash into dumpsters or compactors that are then hauled to the City's transfer station. Each truck is weighed separately, and those weights are consolidated at the end of each month to determine the total amount of trash.

RECYCLABLES COLLECTED AT DURHAM COUNTY CONVENIENCE SITES AND HOUSEHOLD RECYCLABLES COLLECTED CURBSIDE



Applicable Program(s)

- **Solid Waste Management**

Understanding This Measure

These measures reflect the total tons of commingled recyclables received at Durham County convenience sites and the total tons of commingled recycling collected at the curb through the biweekly collection program; collectively, these measures demonstrate the scope of captured recycling activity within Durham County. Commingled recycling includes items such as paper, cardboard, glass jars, plastic, and metal cans. These are important measures as they indicate the amount of waste diverted from landfills which aligns with the County's long-term sustainability goals.

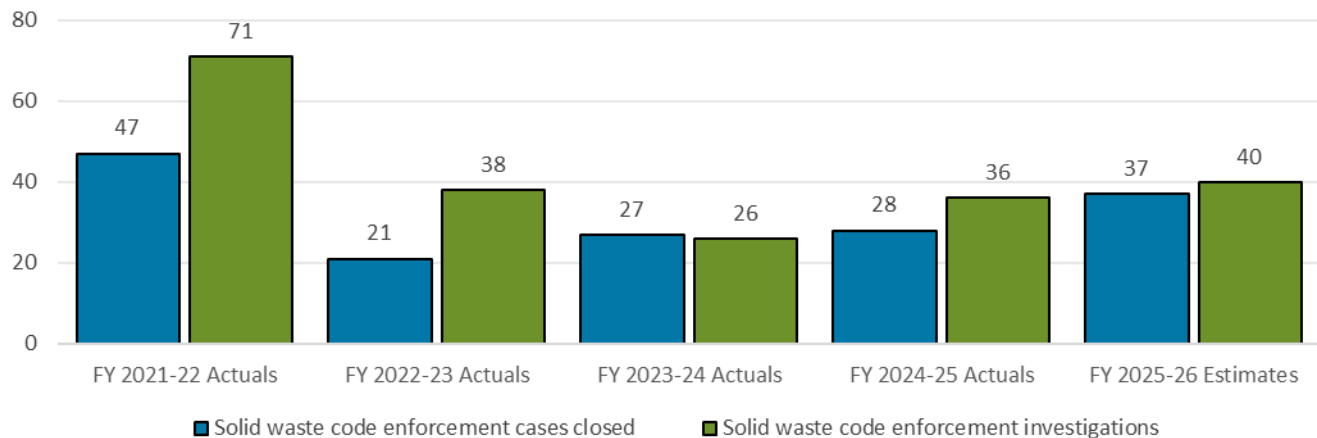
Explanation of Actuals and Trends

Over the years, Solid Waste Management has attempted to reduce contaminants in the County's recycling stream through education and enforcement. Solid Waste Management believes the overall reduction in recycling is due to improvements in contamination reduction, meaning the County no longer have as much trash in the recycling stream. As a result, while the total number of tons is estimated to be lower for FY 2025-26, the data represents a larger percentage of true recyclables than was perhaps captured in previous years with higher total tonnage.

Data Source

At the convenience sites, residents deposit trash into compactors that are then hauled and weighed at the City's transfer station. For curbside recycling, trucks gather recyclables from 96-gallon recycling carts at residents' homes and the truck is weighed at the City's transfer station.

SOLID WASTE CODE ENFORCEMENT CASES CLOSED AND SOLID WASTE CODE ENFORCEMENT INVESTIGATIONS



Applicable Program(s)

- **Solid Waste Management**

Understanding This Measure

These measures reflect Solid Waste Management's success with enforcing Durham County's Solid Waste Ordinance through conducted and completed investigations, which are initiated by citizen complaints as well as staff observation. The number of cases closed shows the number of cases staff have been able to bring to resolution either through voluntary compliance or remediation. The number of investigations refers to the number of inspections (including re-inspections) conducted by staff throughout the course of the fiscal year. These efforts support a clean and healthy community.

Explanation of Actuals and Trends

In Fall 2021, Solid Waste Management partnered with the Tax Administration office on a joint mailer that included a brochure about the Durham County Solid Waste Ordinance. The Division received a large number of calls after that mailer, which led to larger than typical numbers of investigations and cases. Solid Waste Management saw another increase this year, attributable to increased capacity achieved through training a second employee to conduct investigations.

Data Source

Staff record investigations and case progress in a code enforcement software program. These data are provided by running a report.

STORMWATER ENTERPRISE FUND

Description

The purpose of the Stormwater and Erosion Control program is to protect water quality through compliance with state regulations and enforcement of County ordinances. The Stormwater Enterprise Fund consists of revenues from plans review and permitting fees as well as the Durham County Stormwater Utility Fee. The Durham County Stormwater and Erosion Control Division is tasked with finding ways to manage the ongoing challenge of stormwater impacts to the unincorporated areas of the County and meet state requirements (Jordan Lake and Falls Lake Rules) to reduce pollutants, especially nutrients like phosphorous and nitrogen, in our waterways. As the County continues to grow, the need to address increasing stormwater runoff and the pollutants it carries is a necessity. Nutrient management for both existing and new development is mandated by the North Carolina Department of Environmental Quality.

In order to pay for the projects that will be needed to address nutrient loading from existing development and meet state stormwater requirements, Durham County implemented a Stormwater Utility Fee in FY 2021. It is a fair, equitable, and stable way for Durham County to collect revenue to help fund the activities required to meet the nutrient rules. It is estimated that it may cost Durham County more than \$70 million dollars over the next 20 years to reduce pollutants in our waterways to meet the state requirements. Previously, the Stormwater and Erosion Control Division were included as part of the General Fund in the Engineering and Environmental Services. However, with the adoption of the Durham County Stormwater Utility Fee, the entirety of the Division moved to its own Enterprise Fund. Revenues for existing activities including stormwater and erosion control plans reviews, land disturbance permits, stormwater permits and annual inspection fees, and reinspection fees associated with enforcement actions, are combined with revenues from the Stormwater Fee to fund water quality protection programs throughout the County.

Department Highlights

Stormwater Enterprise Fund major accomplishments for FY 2025-26 include:

1. The department continued to conduct erosion control inspections, with 2,733 to date in FY 2025-26.
2. The department demonstrated influence through a variety of factors: flocculant requirements continue to lead as above and beyond efforts to combat water quality concerns; staff continue participation in the International Erosion Control Association; Stormwater's Erosion Control Supervisor served as a panelist on 2 panels; and the Stormwater and Erosion Control Division Manager serves as the Vice President of Governance on IECA's Global Board of Directors
3. The Whispering Pines Stream Restoration and Bioretention Project Construction is set to begin in May 2026. The project's total approximate cost is \$2.1M, approximately 80% of which will be covered by 4 grants received by the County.
4. The department held 11 education and outreach events with over 560 participants.

Programs and Key Performance Measures

The Stormwater Enterprise Fund is responsible for the administration of the following programs:

- **Stormwater Management**
- **Erosion Control**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

PERMITTED STORMWATER CONTROL MEASURES (SCMS) INSPECTED ANNUALLY

Key Program Measures	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Percent of permitted stormwater control measures (SCMs) inspected annually*	-	-	-	9.4%	25.0%

*Data collection for this measure began in FY 2025.

Applicable Program(s)

- **Stormwater Management**

Understanding This Measure

Per the Neuse River Nutrient Management Strategy, beginning in FY2024-25, Durham County is required inspect 25% of the Stormwater Control Measures (SCMs) in the watershed annually. This only applies to the Neuse River Watershed outside of the Falls Lake Watershed – a relatively small portion of southeast Durham County. For FY 2025-26 and beyond, County Stormwater expanded its goal to 25% of all SCMs permitted by the County. Regular inspections ensure that SCMs are functioning properly, providing treatment of water quality and quantity.

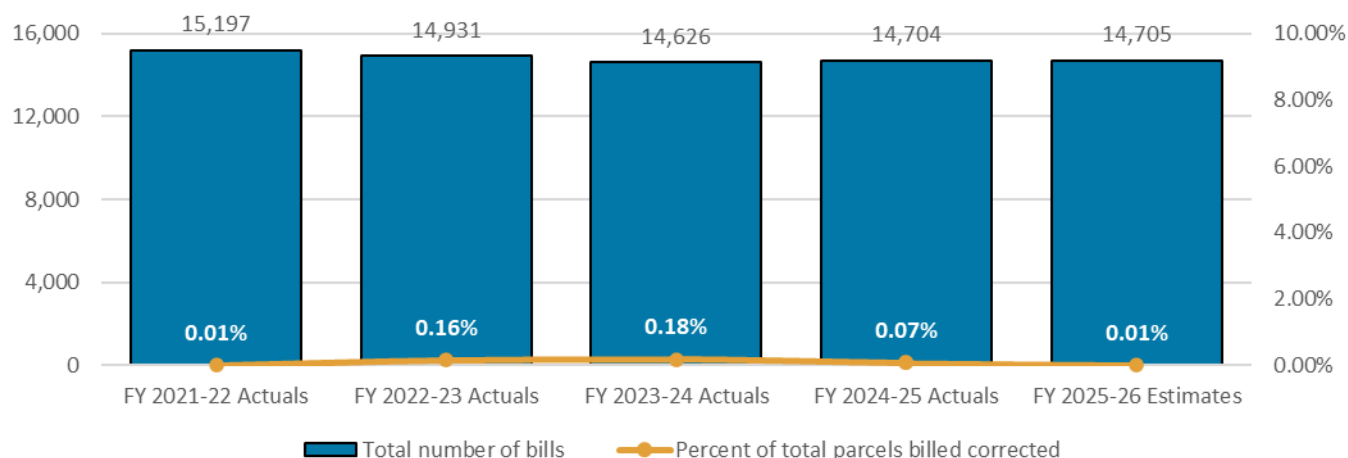
Explanation of Actuals and Trends

SCM inspections began in FY 2024-25 and will continue in FY 2025-26 and beyond with a goal of inspecting 25% of all permitted SCMs in the County annually. County Stormwater completed this requirement in FY 2024-25 (inspecting 9.4% of all SCMs in the County reflects satisfying the 25% requirement for the Neuse Watershed), and staff are on pace to meet, and likely exceed, the goal in FY26.

Data Source

SCM inspection reports are generated in Survey123, a GIS-based application. Inspections dashboards are created with Survey123 data.

BILLS AND PARCELS BILLED CORRECTED



Applicable Program(s)

- **Stormwater Management**

Understanding This Measure

These measures demonstrate the accuracy of the Stormwater Utility billing process in ensuring that property owners are charged the correct amount on their tax bills. The County Stormwater Utility Fee is billed annually on property tax bills, with bill amounts calculated based on the amount of impervious surface on a property. Updates to billing amounts are completed throughout the year when property owners reach out to Stormwater staff and a correction is needed and/or an appeal is filed. Impervious surface calculations are also reviewed annually using aerial photography, building permits, and annexation cases. If necessary, staff will complete in person measurement when the aerial photography is unclear, or a property owner has concerns about the accuracy of their bill.

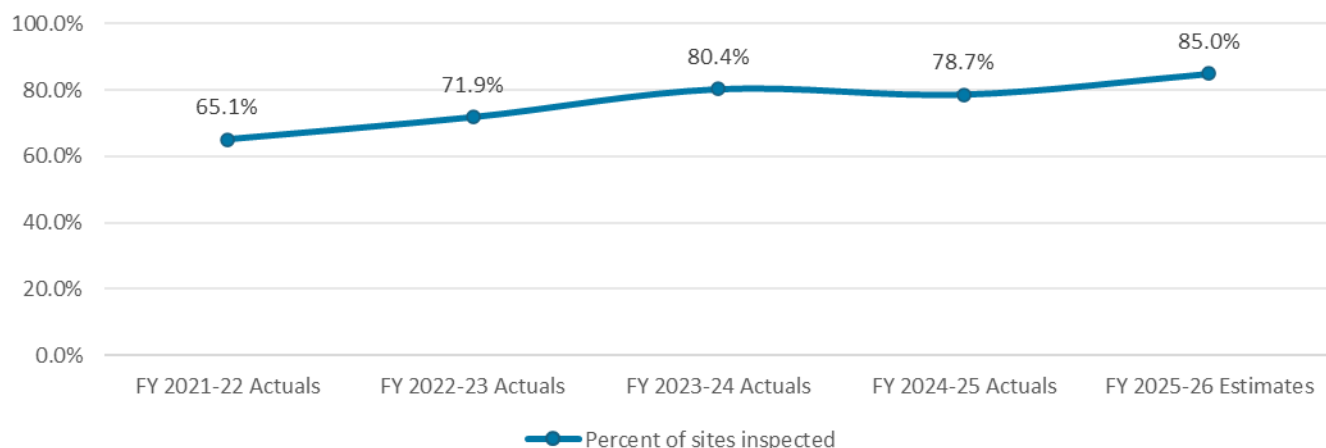
Explanation of Actuals and Trends

Overall, the number of corrections is very low during the reporting periods, and it is expected that trend will continue. Corrections are most often required when there is a change to the amount of impervious surface on a property -- for example, if a new building is built or a driveway is removed. Additionally, as parcels are annexed to City limits, the County's Stormwater Utility Fee would no longer apply.

Data Source

This data are generated by County Stormwater's GIS Analyst after creation of the annual bill file. Corrections made during the year are catalogued in a spreadsheet and the final percentage is calculated when the bill file is created in late spring every year.

SITES INSPECTED



Applicable Program(s)

- **Erosion Control**

Understanding This Measure

This measure records the percent of permitted sites that are inspected monthly for compliance with land disturbance permits and erosion control plans. Maintaining compliance is the best way to keep sediment out of our streams and rivers. County Erosion Control's internal goal is to inspect 80% of sites monthly. Priority is given to larger sites, new permits, and projects with a history of noncompliance.

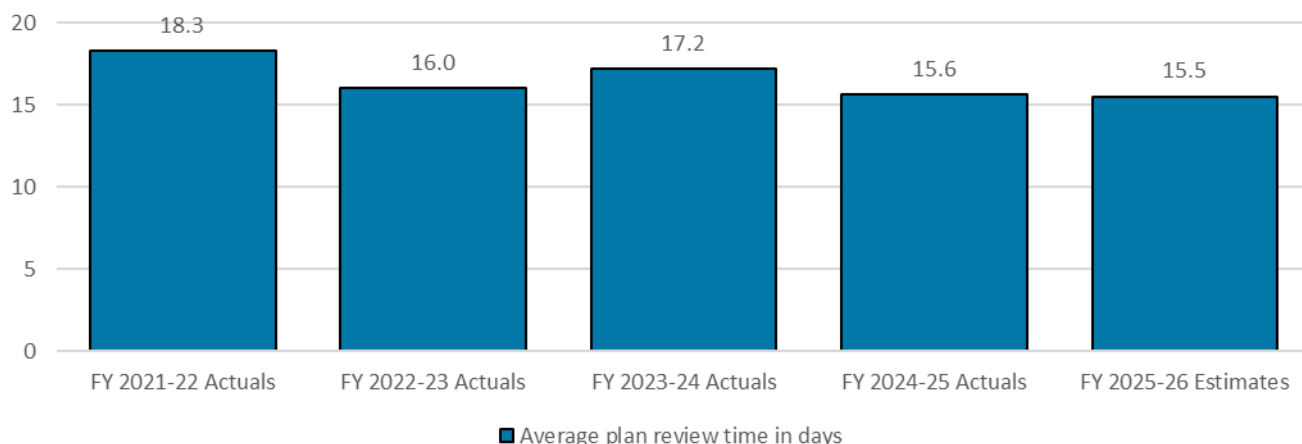
Explanation of Actuals and Trends

Overall, this objective is trending in the desired direction. There are a number of factors that can contribute to fluctuation in the number of sites inspected monthly; weather can limit EC Technicians' ability to get to sites, and there were several big storms in the fall. Additionally, noncompliant sites and sites under enforcement require repeat visits, meaning other sites go longer between inspections. Nonetheless, inspection continues to be the biggest factor in maintaining site compliance and the County's inspection rate remains trending in a positive direction.

Data Source

This data are tracked through Survey123, a GIS-based database, where inspections are recorded and reports created.

AVERAGE PLAN REVIEW TIME IN DAYS



Applicable Program(s)

- **Erosion Control**

Understanding This Measure

Per the Sedimentation Pollution Control Act (and the Durham City/County UDO), locally delegated erosion control programs like Durham County must review erosion control plans within 30 days of their first submittal and 15 days of any resubmittal or they are automatically approved. In order to ensure that erosion control plans meet County requirements, the County's goal is to never allow a plan to go unreviewed or automatically approved. Moreover, County Erosion Control has an internal goal of 15 business days for first reviews, which is met almost 90% of the time. This quick turnaround has created good working relationships with engineers and consultants who submit erosion control plans, which has in turn improved the quality of plans. Those relationships often help when staff request additional measures above and beyond requirements.

Explanation of Actuals and Trends

This measure is trending towards fewer actual days (not business days) per review across the reported periods. This trend is reflective of several factors, both internal and external. First and foremost, trend data demonstrates that the County is receiving better quality erosion control plans from customers, which subsequently require less review time; in general, engineers and consultants have an improved understanding what the County is looking for on plans. The downward trend can also be attributed to better recordkeeping, achieved through the County's implementation of online review and Survey123 data management software. Finally, staff have continued to improve their proficiency and efficiency reviewing erosion control plans, further reducing review times.

Data Source

This data are tracked through Survey123, a GIS-based database, and spreadsheet tools in Box.

TAX ADMINISTRATION

Description

The mission of the Tax Administration department is to assess property valuation equitably and accurately and to collect county tax revenues while providing courteous, timely, and efficient customer service. The department holds responsibility for creation and maintenance of the cadastre (register and spatial), fair market property appraisal and timely billing of all real property (annual cycle and general reappraisal), tangible personal property, and motor vehicles for purposes of ad valorem taxation in accordance with North Carolina General Statute 105. Furthermore, Tax Administration has direct responsibility for collecting and reconciling the collection of all property taxes levied annually by the governing body of Durham County and those municipalities located within county boundaries. The department also serves as Durham County General Government Call Center providing direct and indirect response to all incoming telephone calls, walk-in taxpayers, and visitors.

Department Highlights

Tax Administration's major accomplishments for FY 2025-26 include:

1. Tax Administration worked diligently to complete the Board of Equalization & Review hearings for the 2025 Reappraisal. The office completed this task in April 2026, after receiving a record total of 10,533 appeals. For context, Orange County completed its 2025 reappraisal appeals in February of 2026, after receiving fewer than 4,000. The Durham County staff accomplished a significant task to process more than twice the number of appeals in only slightly more than a month additional time. Both counties executed 2025 reappraisals, but Durham had a 6-year span of value increase, while Orange County only saw a 4-year span of increase (due to the previous reappraisals being done in 2019 (Durham) and 2021 (Orange)).
2. The Board of County Commissioners approved an RFP that brought in additional support, allowing staff to prioritize the Board of Equalization & Review hearings. Through a strong working relationship with Vision Government Solutions, the Real Property Division ensured that all new permit listings and construction activity were continuously tracked throughout the year, even while actively working through appeals. Staff collaborated effectively with the contractor to keep data entry on track and ensure that all work was completed on time.
3. The Department saw two key staff members leave for promotions, showing recognition for their achievements in Durham County. The former Deputy Assessor of Personal Property was appointed Tax Administrator of Forsyth County, NC, while the former Commercial Supervisor accepted a position as Commercial Assessor in Fairfax, Virginia. Both individuals were integral to the office and played pivotal roles in the 2025 Reappraisal. Their success beyond Durham County reflects a tradition of excellence in Durham County's Tax Administration department.

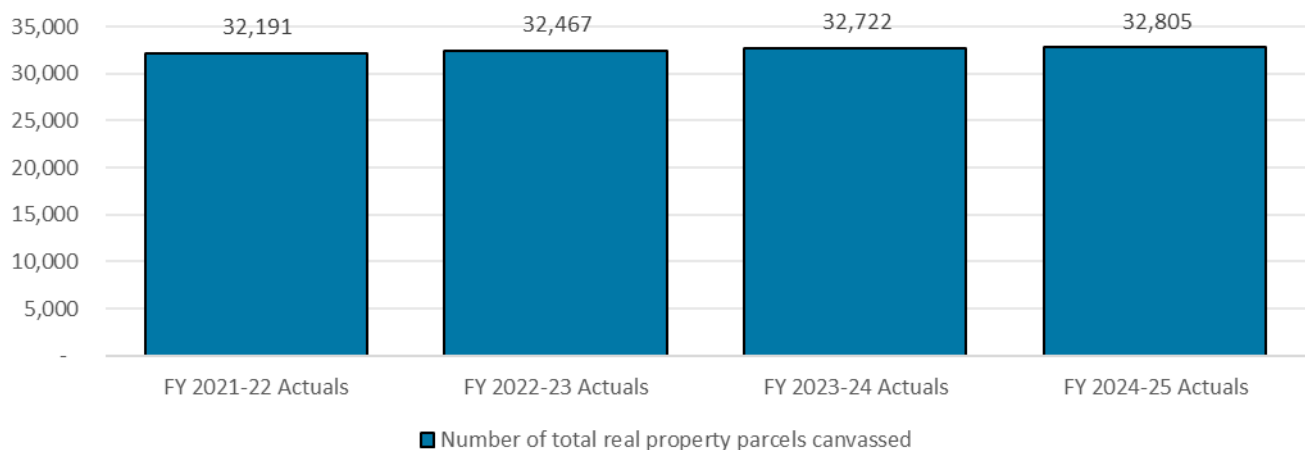
Programs and Key Performance Measures

Tax Administration is responsible for the administration of the following programs:

- **Tax Base Assessment**
- **Property Tax Revenue Collection**
- **Resident Support**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

TOTAL REAL PROPERTY PARCELS CANVASSED



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

This measure tracks the number of real property parcels with on-site field visits conducted annually. Due to the current 4-Year reappraisal cycle, appraisers are tasked with visiting 25% of the total parcels each year. This practice keeps Tax Administration on track to visit and observe all property during each reappraisal cycle.

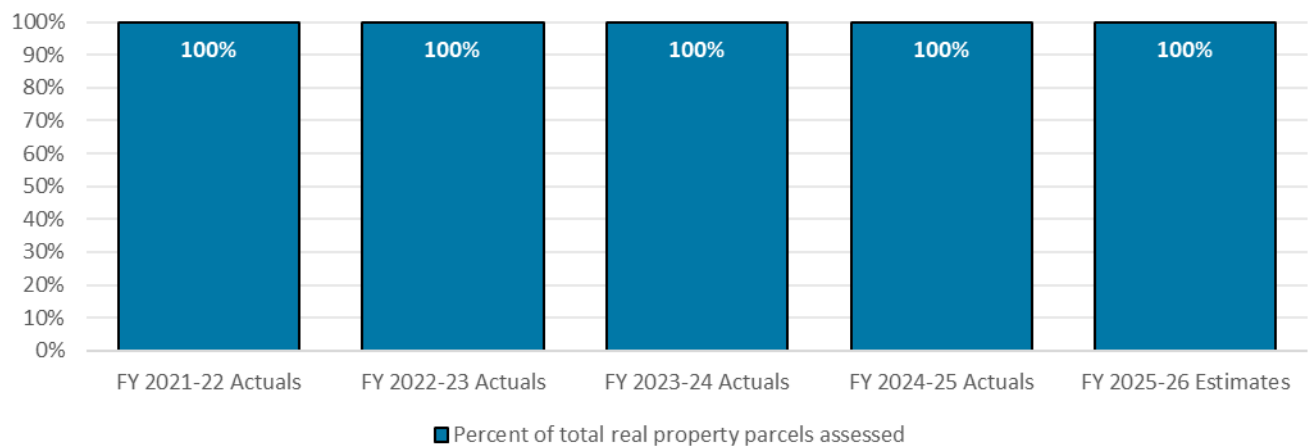
Explanation of Actuals and Trends

The total parcel count is a fluid figure, changing from year to year due to parcel splits and combines. Parcel splits are created when large parcels are subdivided into many individual parcels; for example, when large pieces of land are purchased and then subdivided to create a subdivision. Land combines are the opposite process, when individual parcels of land are combined to create one larger parcel. As noted above, the number of parcels canvassed each fiscal year is intended to roughly equal 25% of that fiscal year's total number of parcels, with the target number calculated each year based on the updated number of parcels.

Data Source

Data are sourced from the North Carolina Property Tax Software system, the City of Durham's Inspections and Permit system, and actual property owner requests for field visits, by appointment.

TOTAL REAL PROPERTY PARCELS ASSESSED



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

The North Carolina General Statute 105-296 requires that all taxable property is listed, appraised, and assessed.

Explanation of Actuals and Trends

ThroughTax Administration processes and practices, all parcels within the County of Durham are recorded for the purposes of taxation.

Data Source

Data are sourced from the Register of Deeds and using Geographical Information Systems (GIS).

NUMBER OF PERSONAL PROPERTY LISTINGS FILED



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

Property owners are required to list all personal property. Tax Administration assists the property owners of Durham County by distributing annual listing forms through mail and providing online options.

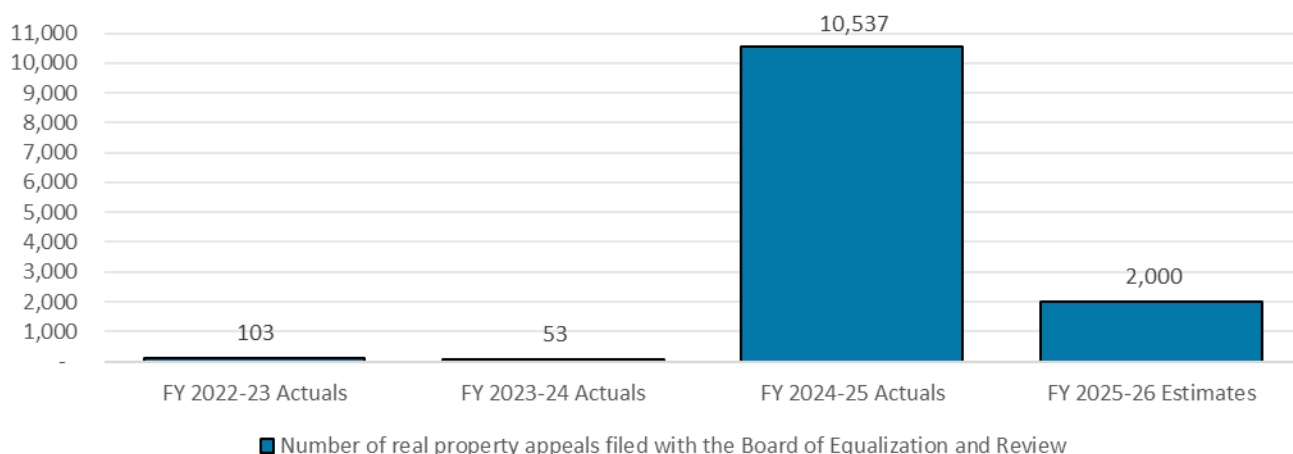
Explanation of Actuals and Trends

As it is the responsibility of a property owner to list personal property, the actual number of listings can be impacted by the level of response. While property owners must list property annually, the lack of a listing could be due to the termination of a business or the sale of personal property, such as the sale of a vehicle, boat, or mobile home.

Data Source

Data are sourced from the Department of Motor Vehicles, Wildlife Commissions, Mobile Home Park Report, and Marina Reports.

PROPERTY APPEALS FILED WITH THE BOARD OF EQUALIZATION AND REVIEW



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

Property owners have the right to appeal their assessed value each year. The assessed value is established during a reappraisal year and fixed throughout a cycle of 4 years. Appeals can be filed every year with no limit to the frequency, but the value is always limited to the reappraisal date.

Explanation of Actuals and Trends

Appeal filings are considerably higher during a reappraisal year, which can be observed in the number of appeals for Durham County's most recent reappraisal year, FY 2024-25. Traditionally, filed appeals decrease each year following the reappraisal year. In a typical year, Tax Administration will receive 75 to 200 appeals. However, during a reappraisal year, the office may receive 5,000 to 13,000 appeals. While increased appeals are expected during a reappraisal year, the level of appeals filed in FY 2024-25 represent historic highs for Durham County.

Data Source

Data is sourced from the appeals filed by property owners in-person and online

BUSINESSES REVIEWED FOR COMPLIANCE

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of businesses reviewed for compliance	-	-	240	315	-

*Data collection began in FY 2023-24 and current year estimates are not available.

Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

Compliance reviews serve to ensure that property tax filings align with the financial records of a business, as well as to educate property owners and adjacent professionals (CPAs and Attorneys) on best practices in completing the business listing form in accordance with the NC Dept of Revenue guidelines and the NC General Statutes found in the Machinery Act. Compliance reviews examine the work of staff appraisers and the reporting practices of property owners; reviewing property tax filings and subsequent appraisals ensures that both certified county appraisers and property owners are adhering to sound appraisal and reporting practices respectively.

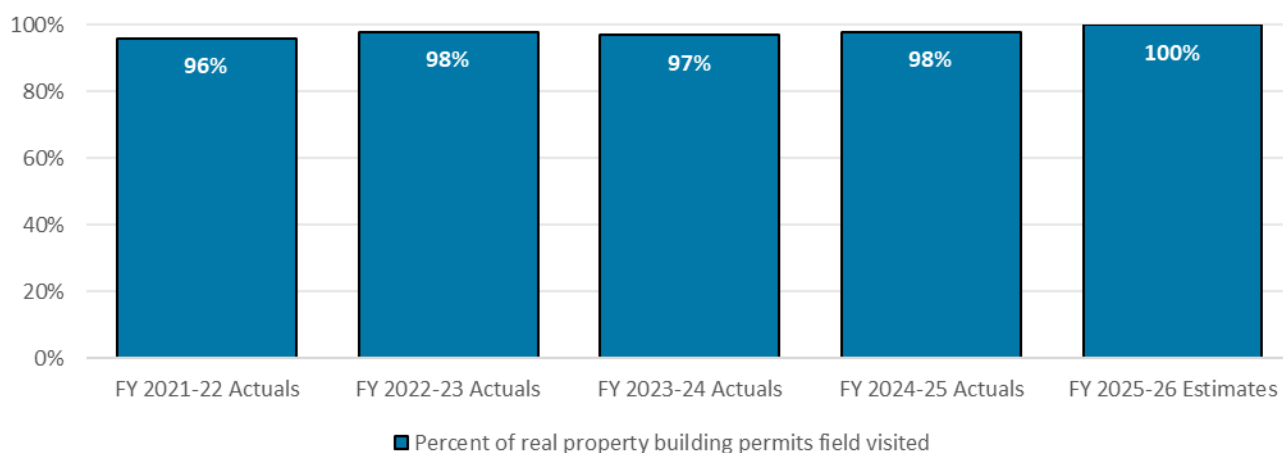
Explanation of Actuals and Trends

Several methods are utilized to select businesses for enrollment in the compliance review program. The primary method involves establishing a minimum value threshold and randomly selecting businesses across industries and value tiers above the minimum threshold. A secondary method of selecting businesses for compliance reviews involves collaboration with staff appraisers who flag business listing forms needing additional review in the course of their routine work. A third method involves selecting businesses who have never submitted a property tax filing as required by statute. The final count of businesses enrolled in the compliance program each year can vary based upon unique circumstances that necessitate additional reviews. Value appeals filed by property owners can also warrant additional compliance reviews based upon the contents of information submitted for review as part of an appeal.

Data Source

Data are sourced from NCPTS, LaserFiche, financial records of property owners, AS400, CAVS, NC Secretary of State, NC Department of Motor Vehicles, and LexisNexus.

REAL PROPERTY BUILDING PERMITS FIELD VISITED



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

This measure tracks the real property field visits conducted based on issued permits, which are created by property owners, builders, and developers. This process allows Tax Administration to keep track of new construction and property changes that occur throughout a given year.

Explanation of Actuals and Trends

The total permit count is a fluid figure. Permits are created based on the needs of property owners, developers, and builders. Property owners apply for permits, which are then subsequently approved or denied. If the permit is approved, it is then issued and submitted into the permit system for tracking.

Data Source

Data are sourced from the North Carolina Property Tax Software system, the City of Durham's Inspections and Permit system, and actual property owner requests for remeasurements (by appointment).

ACCURACY COMPARED TO NC DEPARTMENT OF REVENUE SALES RATIO STUDY

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Accuracy compared to NC Department of Revenue sales ratio study	76.64%	61.70%	61.05%	100.23%	-

*Current year estimates are not available.

Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

The sales ratio illustrates the relationship between the assessed value and the sales price of a property. This relationship allows monitors to determine the rate of change in the market being observed.

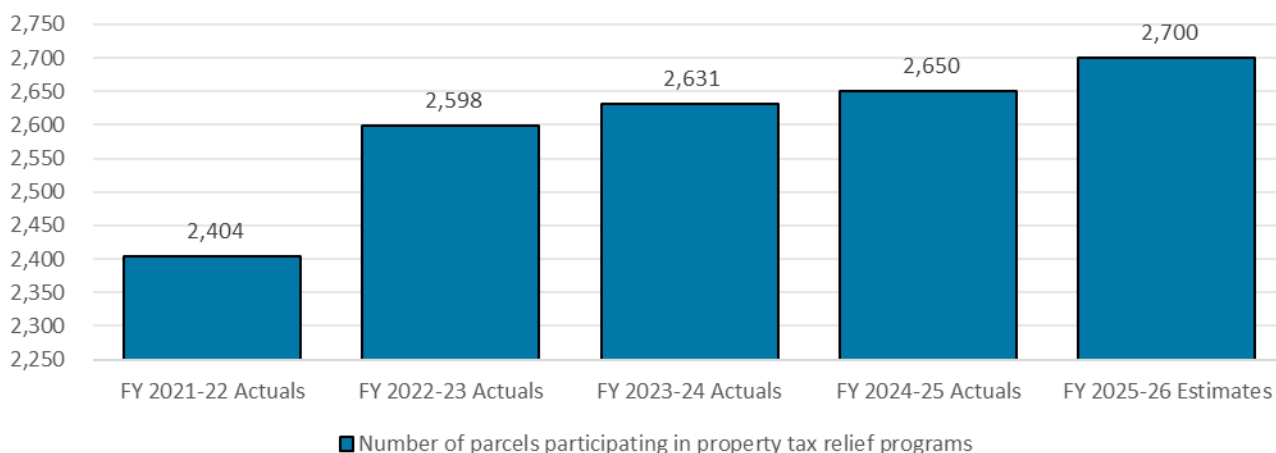
Explanation of Actuals and Trends

The Department of Revenue monitors the rate of change in ratios annually. This metric gives an indication of the rate of change in the market over a period. The reappraisal date should mark the closet measurement 100%. Each following year could show a change from 100% based on the activity of the local market. In a steady market there could be very little change in the ratio. In a growing market there could be variance downward in the ratio (-100%). In a declining market there could be variance upward in the ratio (+100%).

Data Source

Data are sourced from the local market information collected from property transfers recorded with the Register of Deeds, Multiple Listing Services, and other real estate publishing services.

PARCELS PARTICIPATING IN PROPERTY TAX RELIEF PROGRAMS



Applicable Program(s)

- **Tax Base Assessment**

Understanding This Measure

This metric measures the number of qualified parcels participating in one of three property tax relief programs, specifically the Elderly or Disabled Exclusion Program, Disabled Veteran's Exclusion Program, or the Circuit Breaker Program. All three programs are mandated by the state of North Carolina and administered by the county. Durham's growing popularity is evidenced by a healthy housing market. For most neighborhoods this has translated to higher property values and increasing property taxes. Consequently, this has spiked an increased interest in the three state property tax relief programs, as property owners qualifying for one of the three programs state programs receive a defined reduction of the appraised value of their property.

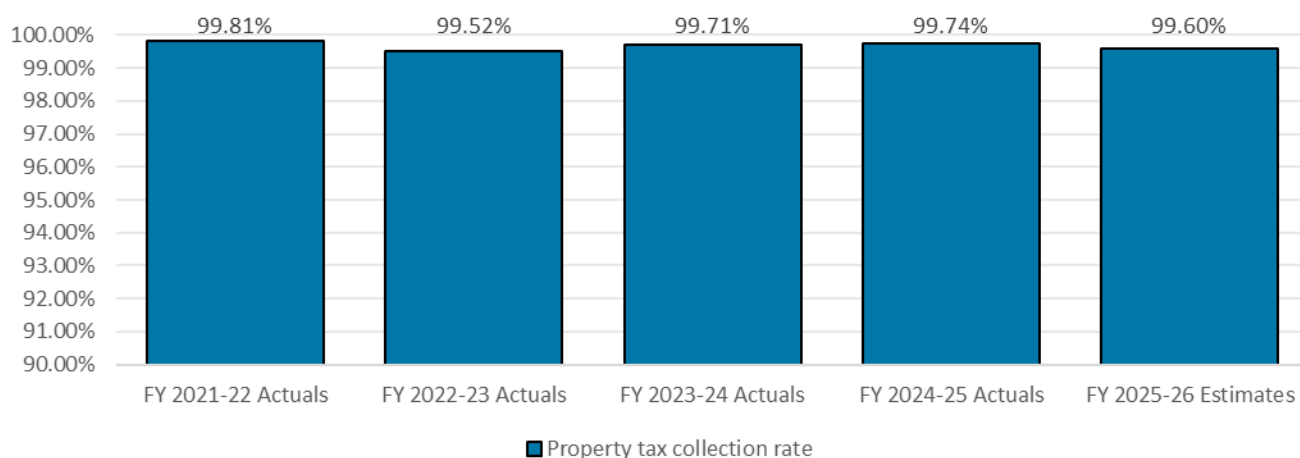
Explanation of Actuals and Trends

The number of qualified applicants for each program will vary based on income, age, disability, and/or veteran status. Applicants must apply for the programs that best suit their needs. Those applications are denied or approved based on the applicant's ability to meet the criteria necessary for the program.

Data Source

Data are sourced through the applicant's choice of program and the information provided during the application process.

PROPERTY TAX COLLECTION RATE



Applicable Program(s)

- **Property tax collection rate**

Understanding This Measure

This is a measure of the percentage of property taxes collected for budgetary purposes. Revenue derived from property taxes are a primary source of funding for Durham County. A high collection rate is an indication of taxpayers paying their fair share to help fund the services and programs used by the citizens of Durham County.

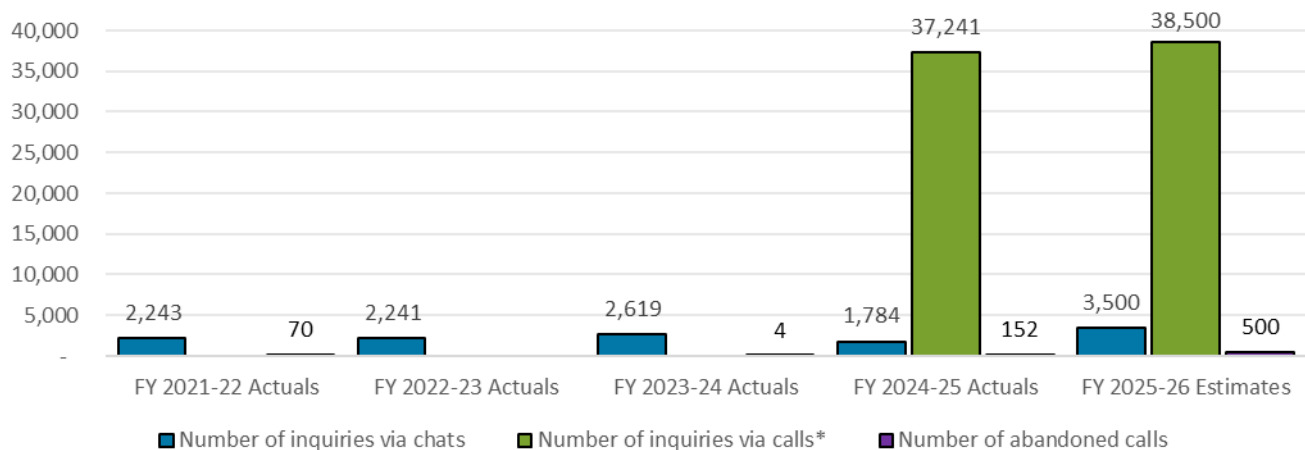
Explanation of Actuals and Trends

The success of this measure is largely dependent on the economic climate of the County; a strong economy typically plays a large part in the way this measure trends. Generally, property owners recognize the significance of paying property taxes as an integral part of their local government being able to deliver budgeted services, but economic stressors have historically contributed to lower collection rates. While economic conditions have worsened during the reported period, Durham County collection rates remain strong, exceeding 99.5% throughout the period.

Data Source

Data source is internal tax software (NCPTS) developed exclusively for local government taxation purposes and integrated with SAP system.

CUSTOMER INQUIRIES AND CALL HANDLING PERFORMANCE



Applicable Program(s)

- **Resident Support**

Understanding This Measure

Tax Administration serves as an important call center for the County. While the calls received are primarily related to Tax Administration activities, Tax Administration also processes other contacts and requests.

Explanation of Actuals and Trends

Calls received experience spikes during county mailings and cyclical events. The annual billing, delinquency advertisement, value change notice mailing, and appraisal notifications are actions that cause significant impacts to volume. The number of calls was not tracked prior to FY 2024-25 due to a change in the phone system used.

Data Source

Data are sourced through Live chat and the WebEx contact center for monitoring purposes.

TRANSPORTATION

Description

Transportation provides regional planning, coordination, and financial oversight for transportation services and needs in Durham County. Transportation supports many other County goals and priorities by providing better access to educational opportunities, affordable housing, employment, social services, and healthcare. Transportation also contributes to sustainability through land use planning and public transit, bicycling, and pedestrian improvements. Transportation provides oversight of the Durham Transit Plan and the county-wide taxes and fees that are used for public transit improvements. Transportation also coordinates with the City of Durham, GoTriangle, and RDU Airport on regional transportation planning and services.

Department Highlights

Transportation's major accomplishments for FY 2025-26 include:

1. Transportation led the development and adoption of the Durham-to-Roxboro Rail Trail Planning Study. Durham County is working with other local, regional, State, and nonprofit partners on the acquisition of the property by NCDOT later this year. Durham County secured a \$500,000 state grant for the County's share of acquisition costs.
2. Transportation is leading the development of the FY 2026-27 Durham Transit Annual Work Program which will program approximately \$57 million this year towards public transit improvements. The Durham County transit sales tax has been leveraged to secure over \$25 million of federal grant funding in FY2025-26 to support the Triangle Mobility Hub, a bus maintenance facility, and electric buses
3. Transportation is leading the development of the Bus Rapid Transit Vision Plan, a long-range plan for major transit investments in the County. Adoption of the plan is anticipated later this year.
4. With the City of Durham, Transportation led the development of the Durham City and County Bike + Walk Plan, with adoption anticipated in spring 2026.

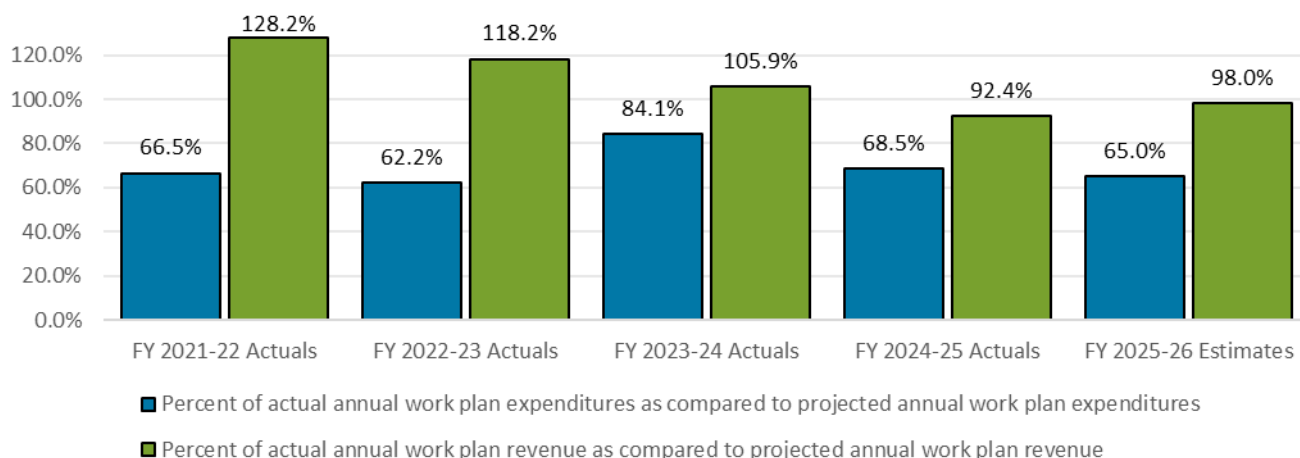
Programs and Key Performance Measures

The Transportation department is responsible for the administration of the following programs:

- **Durham County Transit Plan Management**
- **Transportation Planning**
- **Durham County ACCESS**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

DURHAM COUNTY TRANSIT PLAN EXPENDITURES AND REVENUE



Applicable Program(s)

- **Durham County Transit Plan Management**

Understanding This Measure

These measures show how accurately the work program forecasts revenue and how effectively project sponsors implement funded projects. They demonstrate the reliability of our budgeting process and illustrate how funding is used to benefit residents each year. Ideally, actual revenue should come in slightly above the forecast, and actual expenditures should come in slightly below projected amounts.

Explanation of Actuals and Trends

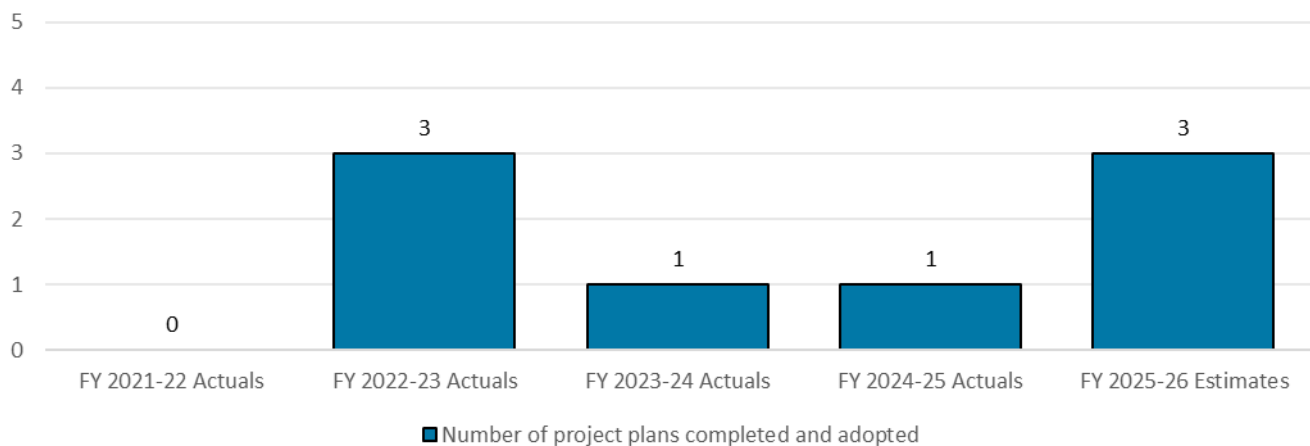
During the pandemic, revenue forecasts were intentionally conservative, and actual collections significantly exceeded expectations. However, in recent years, sales tax growth has slowed considerably, resulting in actual revenues falling below forecasted levels.

Actual expenditures have consistently come in under projections. Operating funds are typically spent at about 80%, while capital funds are spent at a much lower rate, around 20%. Capital spending naturally lags because project planning, design, and construction require time. Some of the reported difference between actual and projected expenditures is also likely due to project sponsors requesting funds earlier than they are needed.

Data Source

The data is collected by GoTriangle and reported to County staff on a quarterly basis.

PROJECT PLANS COMPLETED AND ADOPTED



Applicable Program(s)

- **Transportation Planning**

Understanding This Measure

This measure reflects County staff's contributions to transportation planning and evaluates how well these plans align with community input and Board priorities. Adoption of these plans formalizes County priorities and provides direction for staff as they pursue funding and begin implementation.

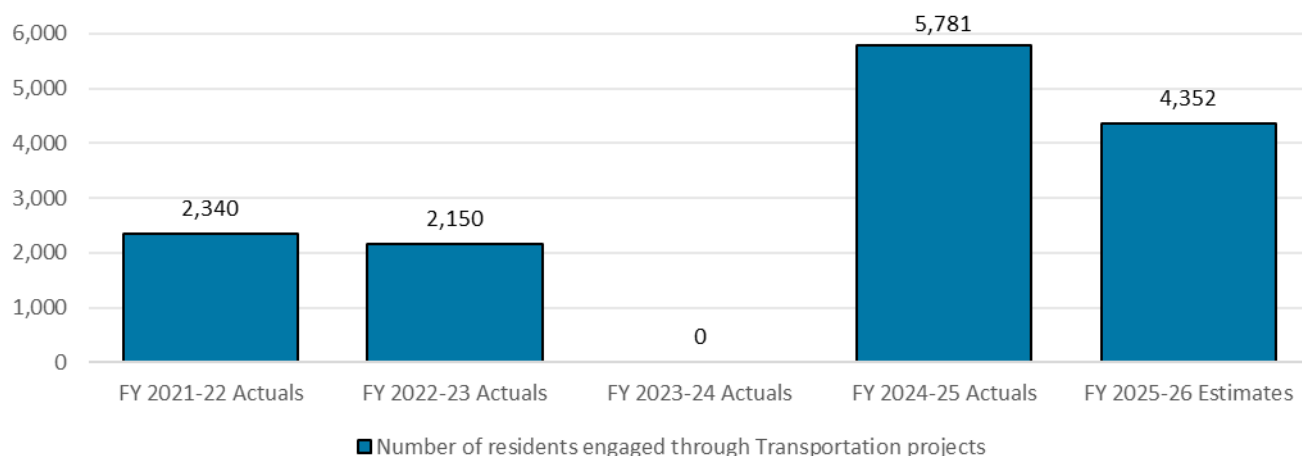
Explanation of Actuals and Trends

Planning efforts can vary considerably from year to year. In FY 2022-23, Durham County completed and adopted three major transit planning efforts. Since then, the County has been responsible for adopting the annual transit work program, which has occurred each year. In FY 2025-26, two additional trail and bicycle/pedestrian planning projects were completed and are expected to be adopted.

Data Source

The data is collected by County staff based on activities.

RESIDENTS ENGAGED THROUGH TRANSPORTATION PROJECTS



Applicable Program(s)

- **Transportation Planning**

Understanding This Measure

This measure reflects the number of residents who participate in transportation planning efforts and projects. Broad community input is essential to ensure that transportation plans align with community priorities. Each planning effort typically includes engagement opportunities such as public meetings, surveys, and focus groups. Ideally, a substantial number of residents will participate, and those participants will reflect the diversity of our community.

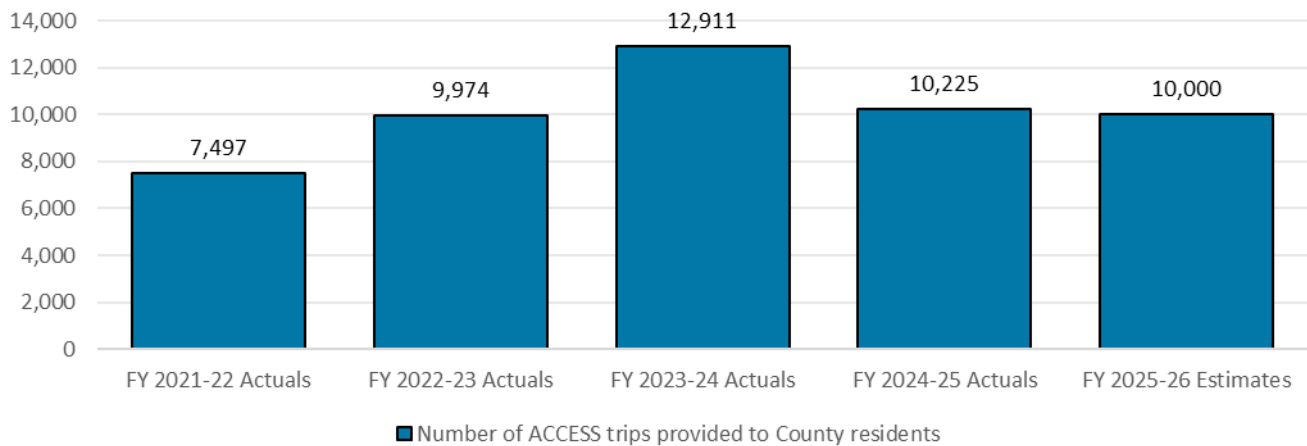
Explanation of Actuals and Trends

In FY 2021-22 and FY 2022-23, a large number of residents participated in the three major Durham Transit Plan efforts. In FY24, GoTriangle led public engagement for the annual Work Program, so no County-specific engagement data is included for that year. In FY 2024-25, two trail and bicycle/pedestrian planning efforts began, each involving multiple meetings, surveys, and focus groups. Also, in FY 2024-25, Durham County became the lead agency for public engagement on the Annual Work Program.

Data Source

Durham County staff collect and keep track of public engagement efforts for each plan. Typically, each plan includes a public engagement summary that is included in the final reports. This data is a compilation of the engagement summaries.

DURHAM COUNTY ACCESS TRIPS PROVIDED TO COUNTY RESIDENTS



Applicable Program(s)

- **Durham County ACCESS**

Understanding This Measure

This measure reflects the number of GoDurham ACCESS trips funded through County sources, including grants. This data helps illustrate the program's benefits to residents. Our goal is to ensure that all requested trips are fulfilled while keeping total trip costs within budget.

Explanation of Actuals and Trends

ACCESS trips declined during the pandemic, but have returned to typical levels over the past few years. The reason for the decrease from FY 2023-24 to FY 2024-25 is unclear. One possible explanation is that additional areas of the County were annexed into the City, which may have shifted some trips from County funding responsibility to the City.

Data Source

The City of Durham operates the merged City and County ACCESS service. The City provides monthly invoices with the number of trips.

VETERAN SERVICES

Description

The mission of Veteran Services is to make a positive difference in the lives of our veterans and their families by honoring, advocating, enriching, and educating them to improve the quality of their lives long-term. This is achieved by providing professional and technical assistance cost-free to all Durham County veterans and their families by our County Veteran Service Officers who are State and Nationally Authorized Accredited Representatives under the U.S. Department of Veterans Affairs (USDVA, or VA); taking power of attorney to legally represent our county military service members, veterans, and their dependents, and counseling them on their rights and entitlements to help maximize eligible federal benefits under the laws and regulations administered by the USDVA and other various federal, state, and local agencies; assisting with efforts to prevent and end homelessness amongst veteran population and assisting veterans in obtaining some of the best healthcare through VA Healthcare System, enabling them to move from sick care to health care; and assisting veterans in securing monetary VA benefits to help move many from poverty to prosperity.

Veteran Services helps to obtain, maintain, and retain VA compensation disability, pension, Dependent Indemnity Compensation, educational, home loans to home modifications, vehicle adaptation, caregiver assistance, burial, and other various VA benefits and services for veterans and their dependents. Finally, veterans are given the utmost honor, respect, and help as they are laid to rest.

Department Highlights

Examples of Veteran Services' major accomplishments for FY 2025-26 include:

1. The department obtained \$222,000 back payment in Dependency and Indemnity Compensation (DIC) for a surviving spouse of a deceased Agent Orange veteran; with an ongoing monthly, tax-free DIC payment of \$1,699.36 to supplement their income, this resident can now afford housing without a Housing Choice Voucher.
2. The department helped a Coast Guard veteran go from zero VA disability compensation to a 100% rating; the veteran received \$79,238.34 in back pay and an ongoing monthly payment of \$4,767.99. This VA disability benefit provides the veteran with financial stability and ensures access to other VA benefits including free health and dental care.
3. The department helped a former National Guardsman obtain VA healthcare benefits by establishing service connection; the veteran will now be able to have surgery through VA at no cost. The surgery, which their private insurance refused, would have cost them approximately \$17,000.

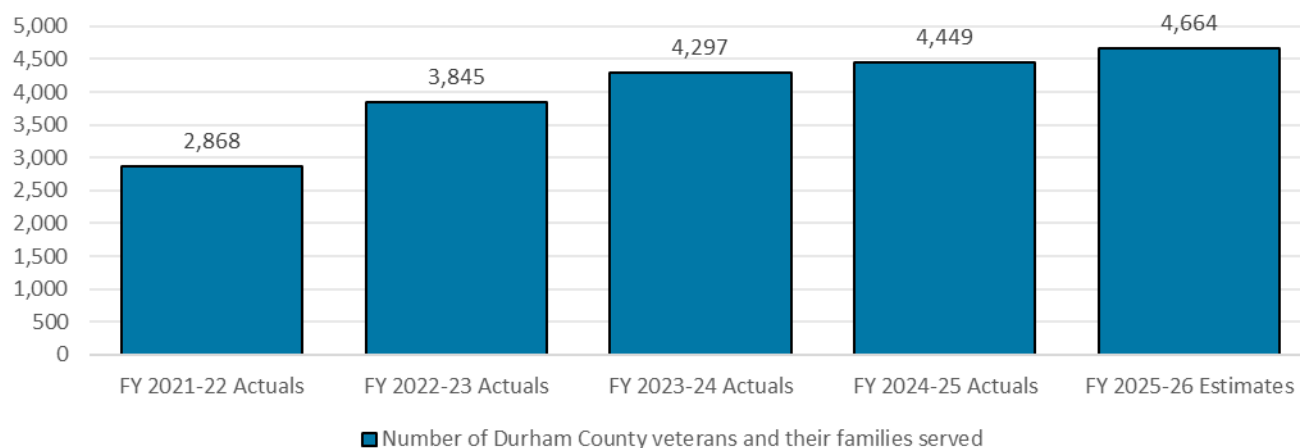
Programs and Key Performance Measures

Veteran Services is responsible for the administration of the following programs:

- **Claims Filing and Administrative Services**
- **Community Outreach**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

DURHAM COUNTY VETERANS AND THEIR FAMILIES SERVED



Applicable Program(s)

- **Claims Filing and Administrative Services**

Understanding This Measure

This measure captures the number of veterans and family members contacting Veteran Services seeking VA benefits and services through phone calls, emails, or walk-ins. This measure is important because it provides evidence of the need and demand for assistance for Durham County's veterans and their families.

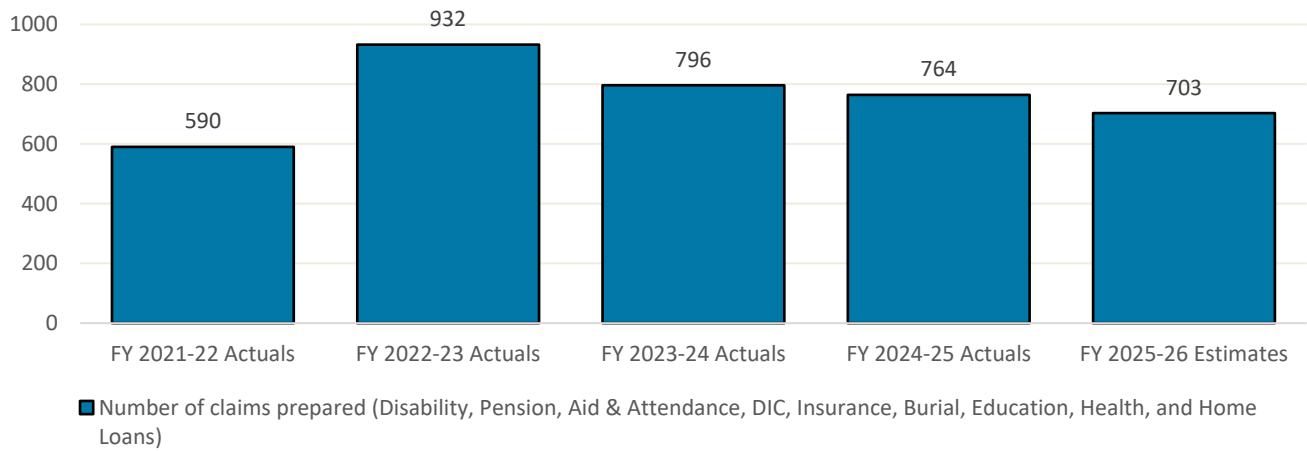
Explanation of Actuals and Trends

This measure captures the actual number of veterans and their families that Durham County Veteran Services assisted during the fiscal year. The trends for this measure can vary year by year as veterans or their family members may pass, or move out of Durham County. The department's target is the average of the two previous years' data. The upward trend during the reported period likely reflects expanded veteran eligibility for disability compensation and VA healthcare benefits under the PACT Act, which was signed into law on August 10, 2022.

Data Source

The data collection process is completely manual. Each Veteran Service Officer records daily completed tasks, which are then consolidated by a VSO into a master list for monthly reporting and analysis.

CLAIMS PREPARED (DISABILITY, PENSION, AID & ATTENDANCE, DIC, INSURANCE, BURIAL, EDUCATION, HEALTH, AND HOME LOANS)



Applicable Program(s)

- **Claims Filing and Administrative Services**

Understanding This Measure

This measure captures the number of claims Veteran Services filed throughout the fiscal year for Durham County veterans and or their family members.

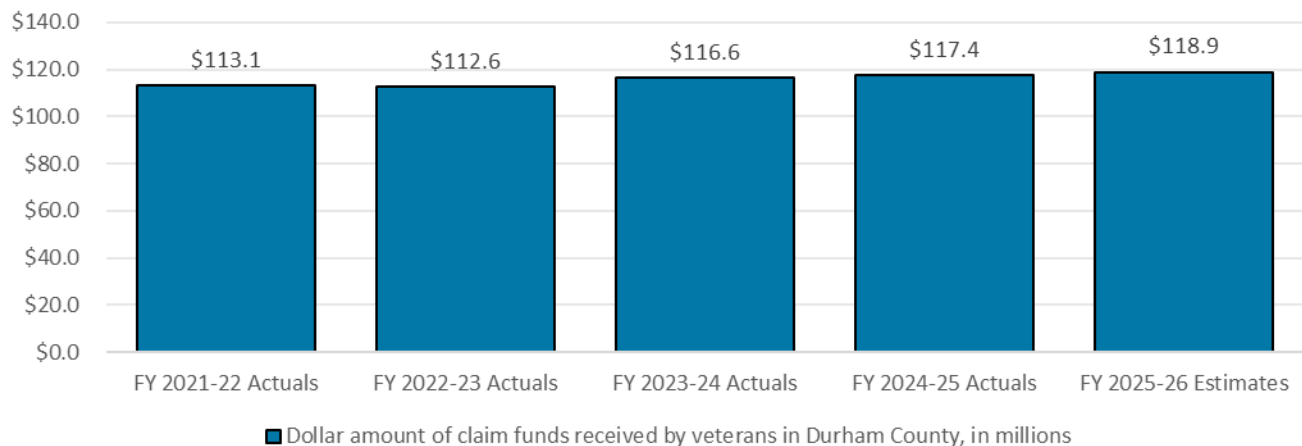
Explanation of Actuals and Trends

This measure captures the actual number of claims filed for veterans and/or their family members that Durham County Veteran Services filed during the fiscal year. The trends for this measure can vary year by year depending on whether veterans and/or their family members are reaching out to our office to obtain benefits. The downward trend may reflect loss of productivity from a currently vacant Veteran Services Officer position.

Data Source

The data collection process is fully manual. Each Veteran Service Officer records daily completed tasks, which are then consolidated into a master list for monthly reporting and analysis.

AMOUNT OF CLAIM FUNDS RECEIVED BY VETERANS IN DURHAM COUNTY, IN MILLIONS



Applicable Program(s)

- **Claims Filing and Administrative Services**

Understanding This Measure

The Geographic Distribution of VA Expenditures (GDX) tracks important information which includes the following: Veterans Populations, Total Expenditures, Compensation & Pension, Construction, Education & Vocational Rehabilitation/ Employment, Insurance & Indemnities, Medical Care, and Unique Patients in dollars. This report is populated by the US Department of Veterans Affairs. This measure, taken from the report, captures the actual dollar amount of benefits being awarded to Durham County Veterans and/or their families. While these funds may not completely reflect activities of the Veteran Services department, the data does highlight the magnitude of the funding provided to Durham County veterans and their families, reinforcing the importance of these benefits to the overall Durham community.

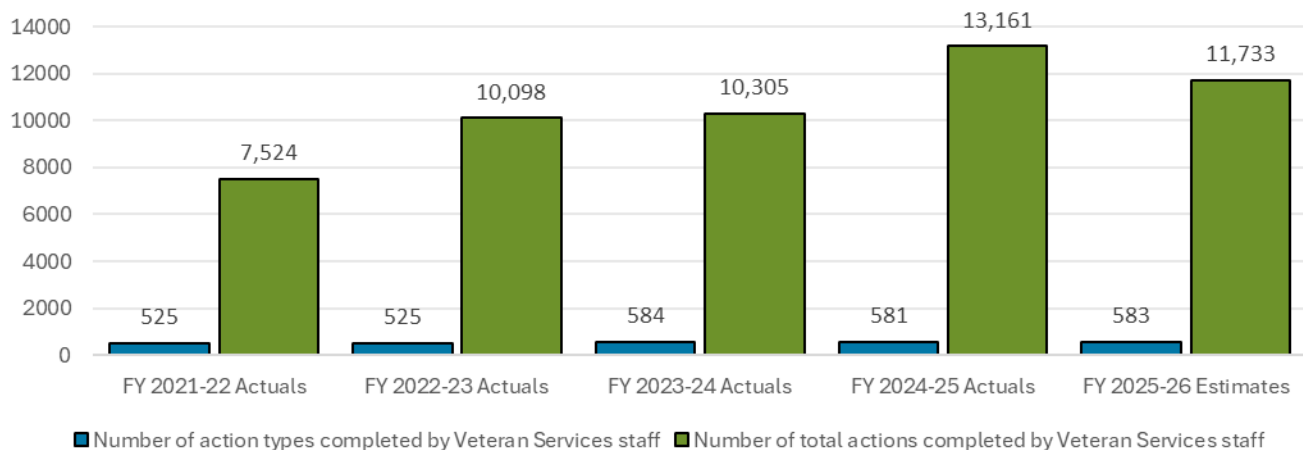
Explanation of Actuals and Trends

When this measure is trending higher than the previous year, the department assumes this reflects both the nationwide and local effort to conduct outreach and bring VA services closer to our veteran and their families. Projections for FY 2025-26 are based on the most recent report.

Data Source

Data is sourced from the Geographic Distribution of VA Expenditures (GDX), published by the Department of Veterans Affairs.

ACTION TYPES AND TOTAL ACTIONS COMPLETED BY VETERAN SERVICES STAFF



Applicable Program(s)

- **Claims Filing and Administrative Services**

Understanding This Measure

This measure captures the action types and total completed actions by each Veteran Services Officer. Action types refer to the daily activities performed by each Veteran Services Officer and are compiled for reporting purposes. These action types include but are not limited to the full range of services provided to assist veterans and their family members; examples include phone calls, emails, claim preparation, claim submissions, decision reviews, and guidance on state benefits such as License Plate Application, Lifetime Hunting/Fishing License, NC Property Tax Exclusion Application, among other supportive tasks. Veterans Services takes great pride in being able to provide a broad range of services and assistance to Durham County's veterans and their families.

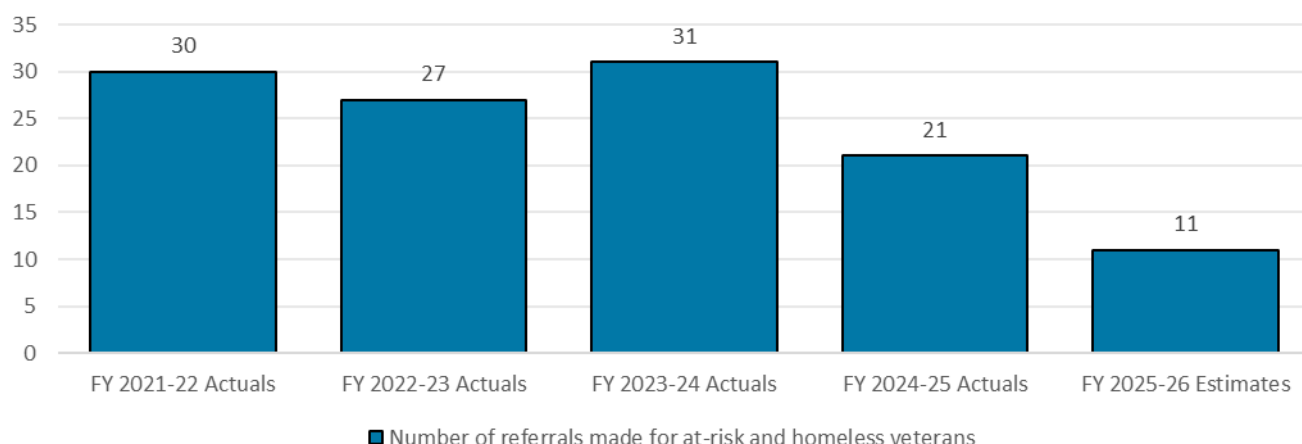
Explanation of Actuals and Trends

Increasing totals reflect higher levels of completed activity. This upward trend reflects the increasing complexity of the VA claims process; our veterans' claims require more work, support, and evidence submissions than in the past.

Data Source

The data collection process is fully manual. Each Veteran Service Officer records daily completed tasks, which are then consolidated by a VSO into a master list for monthly reporting and analysis.

REFERRALS MADE FOR AT-RISK AND HOMELESS VETERANS



Applicable Program(s)

- **Community Outreach**

Understanding This Measure

This measure shows the number of homeless and at-risk Veterans who have been counseled, advised, and referred to community partners.

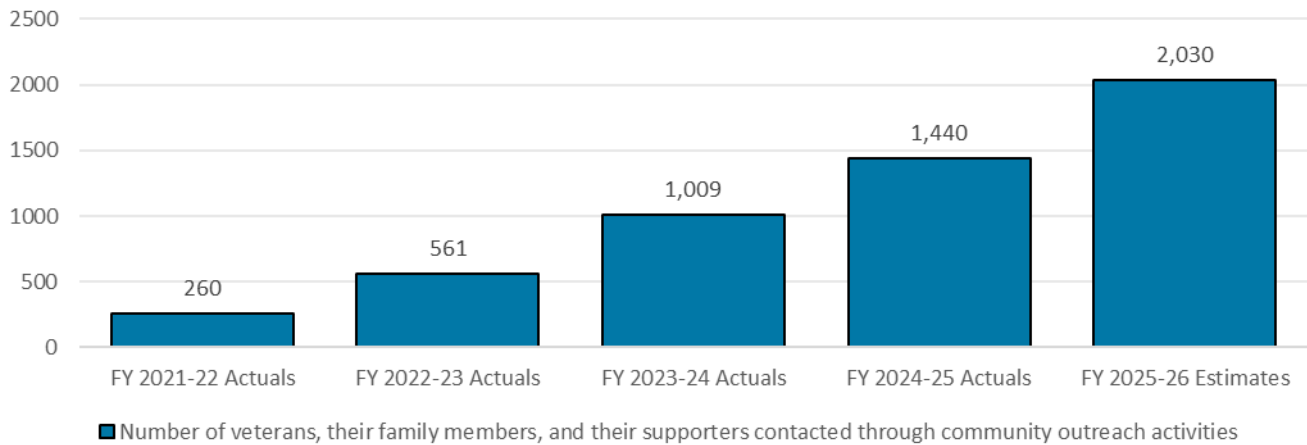
Explanation of Actuals and Trends

This measure captures the actual number of referrals our office made regarding homelessness/at-risk veterans. Ideally, this measure will trend lower as homelessness is addressed. The current downward trend is likely attributable to implementation of Coordinated Entry, which requires all participants who wish to enter the Durham homeless system to go through one coordinated intake system. This system is “catching” homeless veterans and making the appropriate housing referrals, which our office would have completed in the past. The department continues to support our homeless and at-risk veterans through connection to VA benefits, such as disability compensation and pension.

Data Source

The data collection process is fully manual. Each Veteran Service Officer records daily completed tasks, which are then consolidated by a VSO into a master list for monthly reporting and analysis.

VETERANS, THEIR FAMILY MEMBERS, AND THEIR SUPPORTERS CONTACTED THROUGH COMMUNITY OUTREACH ACTIVITIES



Applicable Program(s)

- **Community Outreach**

Understanding This Measure

This measure is important as the more staff can interact with veterans and/or family members face to face, the more exposure the Veteran Services department receives in Durham County and the greater likelihood a veteran or their family will become aware of available services. The department aims to build relationships directly in the community, so the County's veterans and/or family members know they have Durham County's support, and understand that Veteran Services department staff are here to assist them however possible.

Explanation of Actuals and Trends

This measure captures the actual number of veterans the department connects with through outreach efforts. The department's goal is for this measure to trend upward; the more veterans and/or family members the department can reach in Durham County, the more impact the department will have on their lives, including increased access to the benefits to which they may be entitled. The significant upward trend likely reflects increased community event opportunities for Veteran Services to participate in during the post-COVID pandemic era.

Data Source

The data collection process is entirely manual. Staff document outreach activities on an event-by-event basis and then tally attendance figures. For monthly reporting, the VSO relies on staff members to email their data, which is then compiled and reported.

YOUTH HOME

Description

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

Department Highlights

The Youth Home's major accomplishments for FY 2025-26 include:

1. The Youth Home continues strengthening partnerships that expand services and enrich programming for youth. Active partners include NCCU student interns, Duke Law students, and ministry service providers. These partnerships offer meaningful support to youth while providing hands-on experience for university students and ministry partners.
2. The Youth Home also remains engaged with the City of Durham, with youth participating in the participatory budgeting process and community conversations.

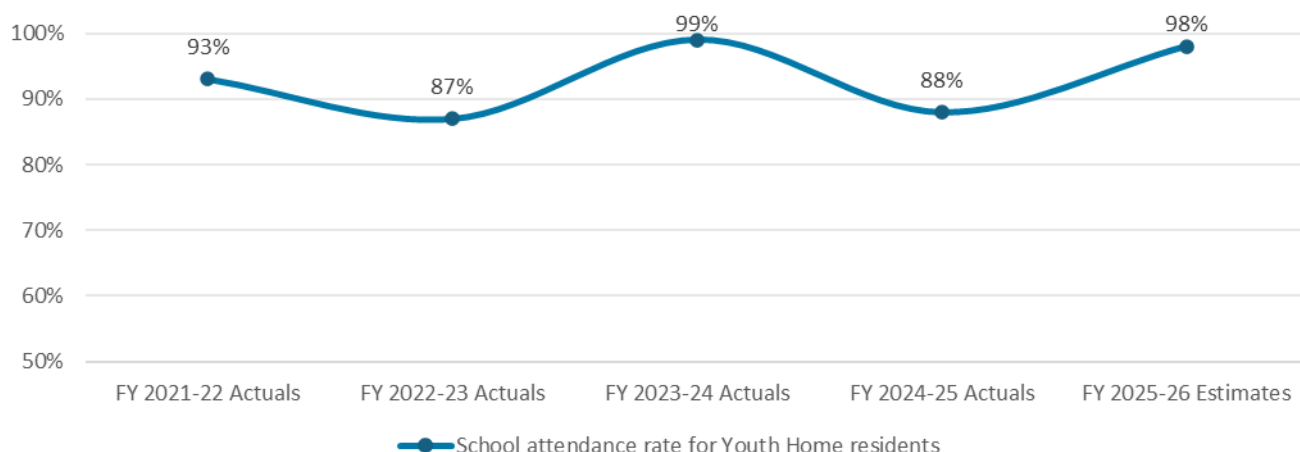
Programs and Key Performance Measures

Youth Home is responsible for the administration of the following programs:

- **Maintaining Educational Progress**
- **Juvenile Custody and Care Management**
- **Partnership Services**
- **RYSE (Resources for Youth Success & Empowerment) Assessment Center**

The visualizations below present performance measure data related to one or more of the above listed programs, as identified for each measure. For more information as to the descriptions of each program listed above, please see the County's budget documents.

SCHOOL ATTENDANCE RATE FOR YOUTH HOME RESIDENTS



Applicable Program(s)

- **Maintaining Educational Progress**

Understanding This Measure

This measure tracks the school attendance rate for Youth Home residents by monitoring the number of days residents are present for educational programming compared to the total number of school days available. Licensed Durham Public Schools educators deliver all academic instruction required by the North Carolina Department of Public Instruction. This data provides insight into residents' engagement in academic activities, helps identify barriers to consistent attendance, and supports ongoing coordination with educational partners to ensure that each resident receives appropriate academic support and services.

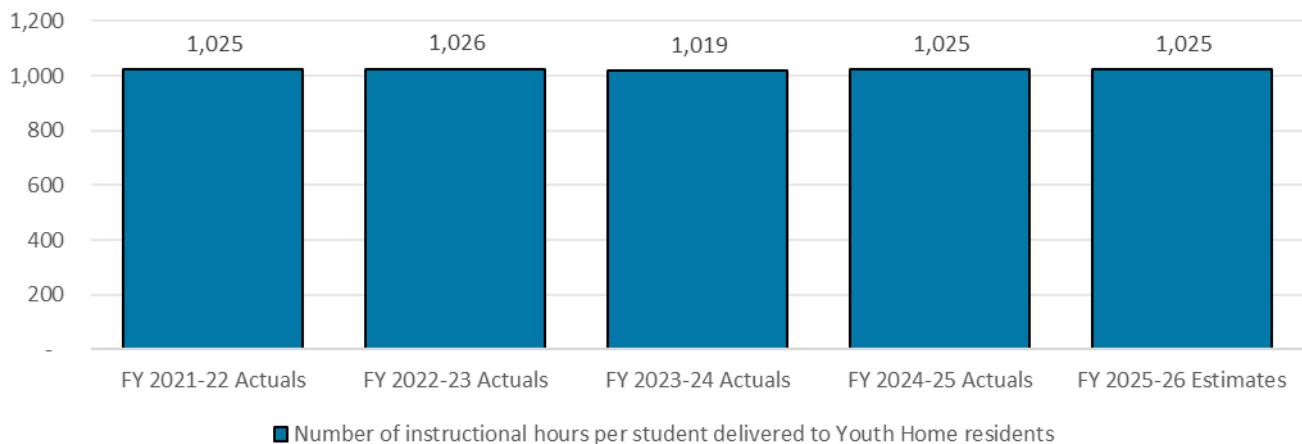
Explanation of Actuals and Trends

Youth Home residents are encouraged to participate in the on-site school program provided through Durham Public Schools. Residents' school attendance is documented daily and reported to the court and court services as part of ongoing case management and compliance monitoring.

Data Source

The primary data source for this measure is the teacher's daily attendance roster, which records each resident's presence or absence during scheduled instructional periods. This roster provides an official and consistent record of attendance, ensuring accurate tracking of resident participation in the on-site school program and supporting required reporting to court and case management partners.

NUMBER OF INSTRUCTIONAL HOURS PER STUDENT DELIVERED TO YOUTH HOME RESIDENTS



Applicable Program(s)

- **Maintaining Educational Progress**

Understanding This Measure

This measure shows us how well the Youth Home met Durham Public School's standards related to instructional time delivered to juveniles at the Youth Home. All residents at the Youth Home attend class taught by Durham Public School's faculty during the day.

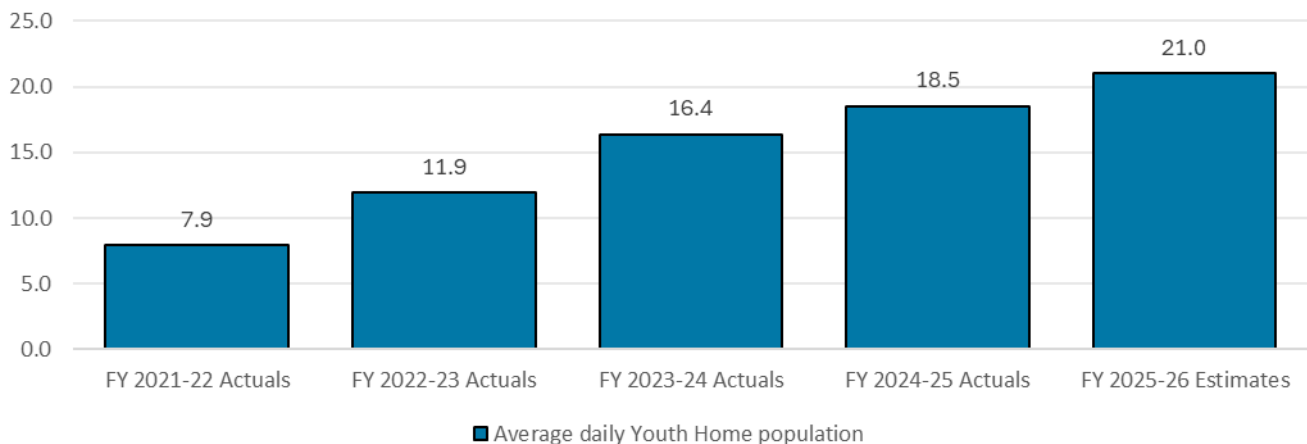
Explanation of Actuals and Trends

The target for this measure is set at 256.25 instructional hours quarterly which is in compliance with the total number of instructional hours required by the North Carolina Department of Public Instruction of 1025 annually for a nine-month traditional school calendar year. The quarterly target is an average which means most quarters will exceed the target except for the first quarter which occurs during summer break.

Data Source

The data source is the teachers' attendance roster. The roster is updated daily with attendance and instructional hours data and submitted quarterly.

AVERAGE DAILY YOUTH HOME POPULATION (ADP)



Applicable Program(s)

- **Juvenile Custody and Care Management**

Understanding This Measure

This measure tracks the average number of young people held each day at the Durham County Youth Home. Youth are placed in the facility only when a Juvenile Court judge issues a Secure Custody Order. A judge issues this order when there is enough information to believe the youth committed an offense and meets the legal requirements under North Carolina General Statute 7B-574 and that holding them temporarily is necessary for safety or court-related reasons.

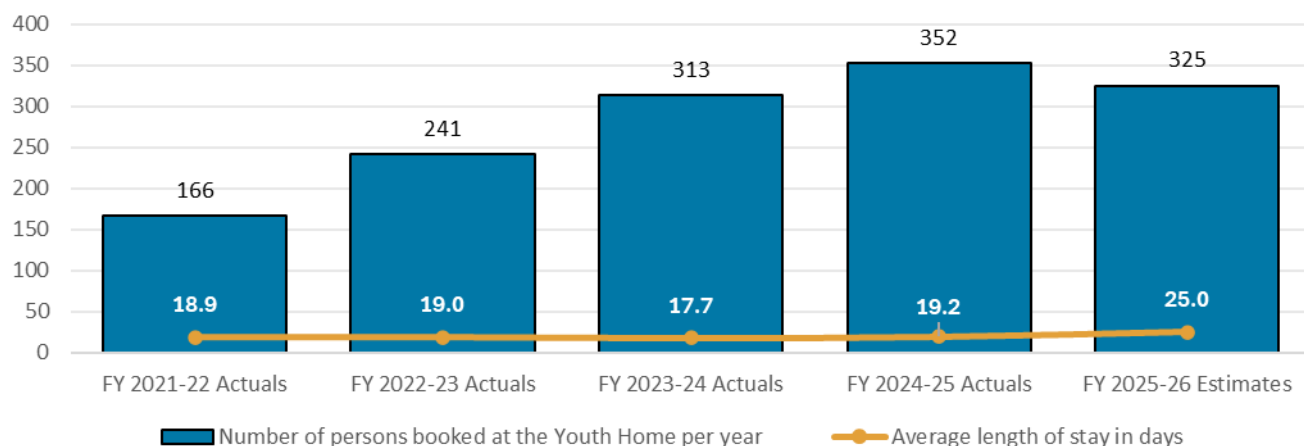
Explanation of Actuals and Trends

The ADP target increased from 12 to 24 in Q4 FY2023-24 after moving into the new 36-bed Youth Home. “Raise the Age” laws, including updates under HB834 in December 2024, require that 16- and 17-year-olds charged with specific offenses be housed in juvenile detention. Staffing levels will continue to guide target adjustments, with a fully staffed maximum capacity of 36 beds. ADP has steadily increased over time in line with the Youth Home’s expanding capacity.

Data Source

Data come from monthly detention reports, which are generated from admission information entered into the Youth Home and State detention databases. Using the Youth Home’s and State monthly detention reports means the numbers are accurate, consistent, and based on official records. It also ensures the measure reflects real daily operations at the Youth Home, not estimates or outside assumptions.

ADMISSIONS AND LENGTH OF STAY



Applicable Program(s)

- **Juvenile Custody and Care Management**

Understanding This Measure

This measure tracks the average length of stay in days for juveniles' court ordered to the Youth Home. It reflects how long youth remain in detention based on court decisions, and reflects the total number of juveniles admitted to Youth Home during the reported period. Together, these measures provide information on the size and stability of the Youth Home's population.

The Youth Home provides a safe and secure environment for youth held through a secure custody order issued by the juvenile court. The court may consider several factors before ordering detention, including the need to protect the juvenile and/or the community. Ensuring a safe and secure setting for detained youth aligns with the county's strategic plan.

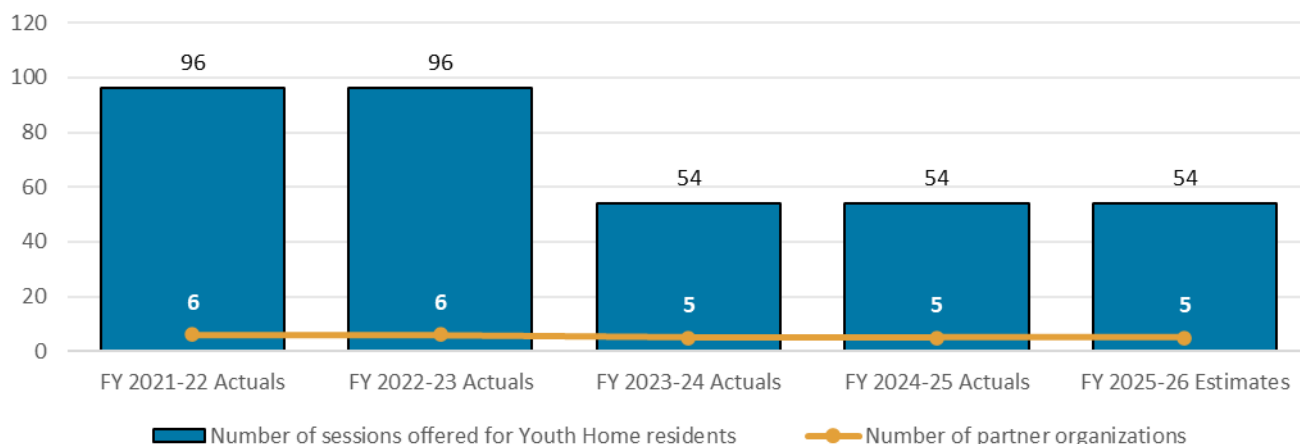
Explanation of Actuals and Trends

The average length of stay fluctuates both across and during fiscal years. There are several variables that may affect the court's decision to order a juvenile placed in secure custody (detention), including the severity of the alleged offense, the safety of the juvenile and the community, if appropriate placement is available and if the juvenile has previous court involvement. Based on data from the past two years, the target for this measure is expected to increase to 350 admissions annually. This adjustment reflects the impact of Raise the Age legislation and recent updates to it, as well as the Youth Home's expanded capacity from 14 to 36 beds after moving into the new facility in February 2024.

Data Source

Data come from monthly detention reports, which are generated from admission information entered the Youth Home and State detention databases. Using the Youth Home's and State monthly detention reports means the numbers are accurate, consistent, and based on official records. It also ensures the measure reflects real daily operations at the Youth Home, not estimates or outside assumptions.

PARTNERSHIPS



Applicable Program(s)

- **Partnership Services**

Understanding This Measure

This measure tracks the engagement of partner organizations by recording both the number of unique partners involved and the total number of sessions they deliver to Youth Home residents. It provides insight into the breadth and consistency of external programming, helping monitor collaboration levels, service frequency, and overall resident participation opportunities.

Explanation of Actuals and Trends

The number of partner organization visits and sessions may fluctuate based on volunteer availability. University partners often have limited availability during summer break, while governmental partners—such as Public Health Educators and Library Services—remain consistent. The Youth Home continues to collaborate with community volunteers to expand partnerships and increase programming opportunities for residents.

Data Source

The data is sourced from the Youth Home's internal calendar, the volunteer coordinator's online scheduling calendar, and the visitor sign-in log documenting partner organization visits.

ASSESSMENT CENTER REFERRALS BY INTAKE METHOD

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of referrals to the Assessment Center via calls or e-mails	-	-	-	46	60
Number of referrals made via walk-ins	-	-	-	16	25

*Data for FYs 2022-2024 are unavailable as the RYSE Assessment Center opened in January 2025.

Applicable Program(s)

- **RYSE (Resources for Youth Success & Empowerment) Assessment Center**

Understanding This Measure

The number of referrals shows the number of phone calls and emails from guardians, relatives and agencies either inquiring about services RYSE provides or referring to youth. The referrals made via walk-ins show the number of families who have walked into the center requiring assistance.

Explanation of Actuals and Trends

The FY 2024-2025 actuals reflect six months of operation since RYSE opened its doors in January 2025. The estimates for the current fiscal year show growth, but RYSE is still a new program, and more advertisement and exposure is needed to maximize the potential of the program.

Data Source

The data are sourced from internal spreadsheets tracking numbers of phone calls and email referrals, as well as numbers of walk-ins.

YOUTH HOME DISCHARGE PLANNING AND RETURN REFERRALS

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of referrals of Youth Home residents for discharge planning	-	-	-	11	50
Number of youth referred back to the Youth Home after discharge	-	-	-	3	10

*Data for FYs 2022-2024 are unavailable as the RYSE Assessment Center opened in January 2025.

Applicable Program(s)

- **RYSE (Resources for Youth Success & Empowerment) Assessment Center**

Understanding This Measure

This measure shows the number of youth referred directly to RYSE by the Department of Juvenile Justice and Delinquency Prevention (DJJ) who were detained in the Durham County Youth Home, as well as youth who were detained and not referred. The number of youth referred back to the Youth Home after discharge are the youth who returned to the facility on a violation or new charges after they were released.

Explanation of Actuals and Trends

In the first fiscal year that RYSE was in operation, RYSE relied on direct referrals from DJJ to meet with the youth and provide discharge planning screenings and referrals. In FY 2025-26, RYSE began receiving the Youth Home Roster and assigning all youth to discharge planning services. The number of youth referred to the Youth Home after discharge are the number of youth who return to the facility after they receive a violation or new charges that necessitate a detainment.

Data Source

Data for this measure comes from the Youth Home Roster and internal spreadsheets kept by RYSE staff.

EVENTS PRESENTED AT OR SUPPORTED

Key Program Measures*	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Actuals	FY 2025-26 Estimates
Number of events presented at or supported	-	-	-	37	41

*Data for FYs 2022-2024 are unavailable as the RYSE Assessment Center opened in January 2025.

Applicable Program(s)

- **RYSE (Resources for Youth Success & Empowerment) Assessment Center**

Understanding This Measure

This measure shows the number of community events at which RYSE has been invited to set up a table and provide information about the program.

Explanation of Actuals and Trends

Since its opening, RYSE has been invited to numerous events hosted by Durham County programs, the City of Durham, community organizations, the Sheriff's Office, and churches, to provide information to the community about the RYSE Assessment Center's services. In addition, different organizations have invited RYSE to present information about the program to their committees, shareholders, or participants.

Data Source

Data are sourced from internal spreadsheets and the program's Outlook calendar tracking events and presentations.