

QUARTERLY MANAGEMENT REPORT

FIRST QUARTER | FY18-19

DURHAM COUNTY GOVERNMENT



WENDELL M. DAVIS
County Manager

MANAGING FOR RESULTS

STRATEGIC PLAN



GOAL 1: COMMUNITY EMPOWERMENT & ENRICHMENT

Goal Statement: Provide access to educational, vocational, economic and cultural opportunities while empowering citizens to choose pathways for their own success.

Education: Provide and support learning and enrichment opportunities that support educational achievement and life success

Workforce Development: Strengthen the workforce by supporting the provision of effective education, training and workforce supports, particularly for hard-to-employ groups

Family Success: Support and provide programs, services and systems which improve life skills and increase family success and prosperity

Cultural Opportunities: Foster a strong, diverse, artistic and cultural environment



GOAL 2: HEALTH & WELL BEING FOR ALL

Goal Statement: Improve the quality of life across the lifespan through protecting the health of the community, reducing barriers to access services and ensuring a network of integrated health and human services available to people in need.

Healthy Lives: Increase the number of healthy years that residents live

Healthy Community: Increase the quality of life in Durham County

Healthy Children and Youth: Support the optimal growth and development of children and youth



GOAL 3: SAFE COMMUNITY

Goal Statement: Partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies and ensure accessible and fair justice.

Emergency Response Services: Increase safety and security throughout the community by responding to emergency crisis situations

Criminal Justice Services: Improve life outcomes for people involved in the criminal justice system

Prevention Services: Reduce the number of people entering and involved with the criminal justice system

Emergency Management Services: Enhance Durham's ability to decrease harmful impacts of emergency events on people and property

Community Services: Increase residents' ability to help themselves and others be safe and secure



GOAL 4: ENVIRONMENTAL STEWARDSHIP & COMMUNITY PROSPERITY

Goal Statement: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

Natural Resource Stewardship and Protection: Protect and steward natural resources through comprehensive compliance and educational programs

Community Prosperity: Promote and support the community and economic vitality for all residents of Durham County

Development and Community Services: Provide responsive and efficient services to promote community prosperity, smart growth and quality development for all residents of Durham County



GOAL 5: ACCOUNTABLE, EFFICIENT, & VISIONARY GOVERNMENT

Goal Statement: An effective organization committed to continuous innovation, exceptional customer service, transparency and fiscal responsibility.

Customer Engagement and Responsiveness: Bolster engagement and responsiveness to both internal and external customers

Talented Workforce: Attract, recruit and retain talented workforce

Sound Business Systems: Ensure sound fiscal, operational and technology systems

Performance Management and Accountability: Improve the strategic use of data to promote ongoing process improvement, innovation and accountability

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MANAGING FOR RESULTS

MANAGER'S MESSAGE



Greetings Commissioners,

I started publishing the Quarterly Management Report (QMR) nearly four years ago to give the Board of County Commissioners systematic updates on key activities, projects, and issues facing Durham County Government throughout the fiscal year. The document evolved as our organization began the transition to the Managing for Results (MFR) business model in 2015. The MFR business concept focuses on strategic and operational planning, budgeting for results, managing service delivery, and learning and evaluation. Across the organization, departments have realigned, expanded, or on occasion, discontinued services to meet the strategic plan priorities adopted by the BOCC in June 2017.

The QMR provides the County Commissioners and the community with regular and measurable updates on outcomes associated with the objectives of the Strategic

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MANAGER'S MESSAGE

Plan and the County Manager's workplan. This next generation Quarterly Management Report (QMR) has greater emphasis on high priority projects that meet strategic plan goal targets. In upcoming months, expanded performance measurement information, dashboards and other tools will be showcased to inform internal and external customers on critical issues. For example, we have added the Clearpoint Strategy and Microsoft Power BI tools to capture budget and performance measurement information. These enhancements will help us meet desired customer-service goals and more effectively identify areas that need process review, discontinuation or bolstered resources.

The updated FY18-19 QMR format includes the following content per goal area:

Goal Overview – Each goal overview section will describe its corresponding Strategic Plan context. This section will also describe the rationale for choosing the selected project highlights.

Project Highlights –The project highlights section will list prioritized departmental activities per their alignment with the objectives and strategies of the Strategic Plan. Departmental workplans will be included in future editions.

Community Indicators – Each set of community indicators provides perspective into the local community objectives. The indicators are sourced from state and national data as well as Durham's Resident Satisfaction Survey; they are the impetus behind some of the Strategic Plan objectives.

Appendix: Project Highlights Summary – Each activity listed in the project highlights list will have a corresponding project summary page in the appendix. These pages will provide basic information about the highlighted activity, including project results, service quality, and strategic impact.

Budget Summary – The budget summary is specific to Goal Five: Accountable, Efficient and Visionary Government, it reiterates the County's priority funding areas. As we refine our MFR practices, technology applications will allow us to better align our resources with defined strategic priorities.

MANAGING FOR RESULTS

MANAGER'S MESSAGE

This fiscal year, my message will highlight a specific goal area each quarter to showcase how our systems are working together to produce results. In this report, my message will feature Goal Four: Environmental Stewardship and Community Prosperity, it will focus on how departments balance development and conservation while maintaining equity in service delivery. In Q1, with the leadership of General Manager Jay Gibson and Deputy Director Peri Manns, Engineering and Environmental Services (EES) developed public facilities to further centralize County services and provide a model of sustainability that reduces the County's carbon footprint. Also, Soil and Water and the Open Space division within EES continued their work with the community to conserve agricultural and open space lands. The City / County Planning department helps facilitate this balance through zoning administration.

In Q1, Goal Four experienced several milestones: the County's Administration Building II, located at 201 East Main Street, was largely completed and occupied; Transformation Main, the renovation of the Main Library, progressed; and representatives from the Development Finance Initiative at the UNC School of Government presented community feedback for the redevelopment of the 300 and 500 blocks of East Main Street to the BOCC and critical community stakeholders.

While these accomplishments in Goal Four represent only a few exciting milestones in the grand scheme of the County's strategic direction, we continue to forge ahead in developing a systematic approach to implementing Managing for Results. Soon our dashboards will be available; we will refine our conversations around data, and we will become more focused on what we learn from that data.

Staff and I are happy to present to you the next generation of the QMR. As we continue to build systems of accountability, this and other reporting mechanisms will evolve until we can comprehensively make the best decisions for the allocation of public resources.

Sincerely,

Wendell M. Davis
Durham County Manager

MANAGING FOR RESULTS

COMMUNITY EMPOWERMENT & ENRICHMENT

Durham County wants to help everyone find opportunities to achieve their full potential while recognizing that success looks different to every individual and household.

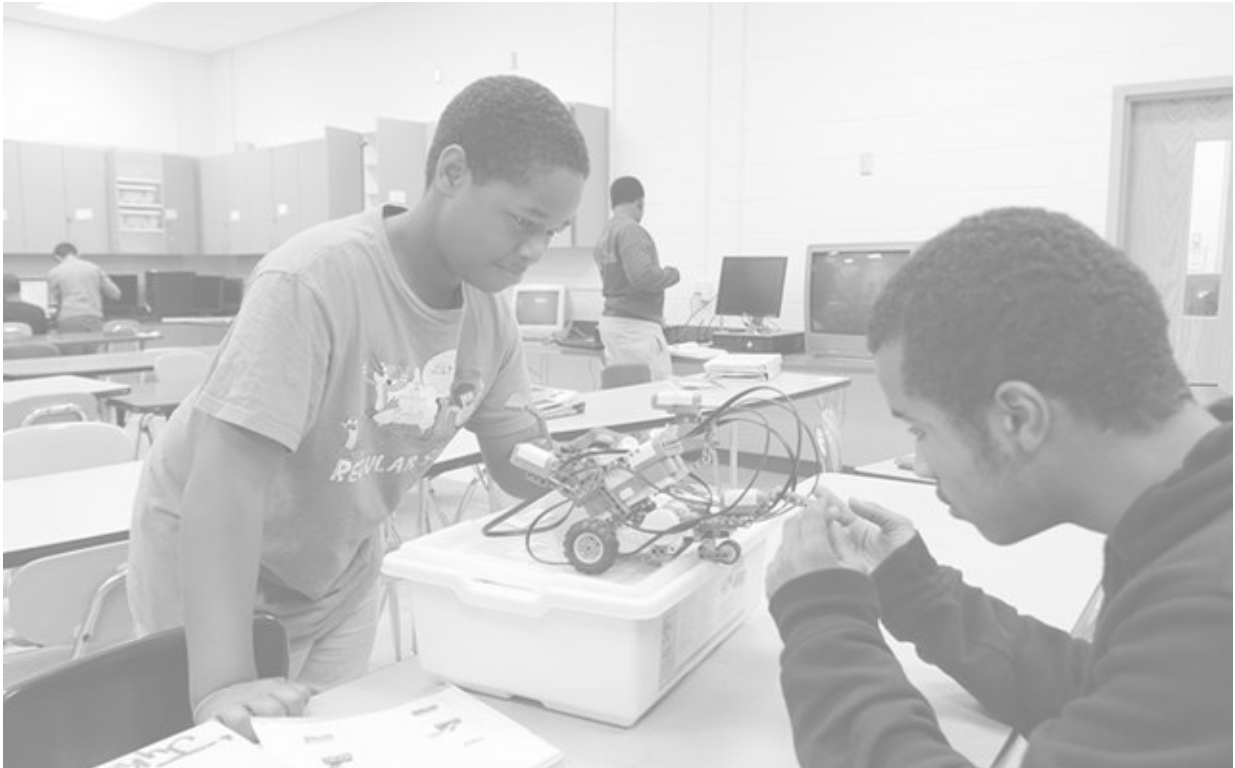
Goal Overview

Goal One of the Durham County Strategic Plan focuses on the County's efforts to provide its citizens with access to educational, vocational, economic, and cultural opportunities that contribute to an improved quality of life. Programmatic and project work focuses on providing support for high-quality and well-aligned educational opportunities that ensures high academic achievement and facilitates the development of healthy children, young adults, and a skilled workforce prepared for employment in Durham and beyond.

The County's investments in Pre-K significantly increase each year to ensure access to high quality Pre-K for all Durham youth. The County supports Durham Public Schools annually with over \$33 million in capital funds and \$135 million in annual operating funds, making it one of the top funded districts in the state.

MANAGING FOR RESULTS

COMMUNITY EMPOWERMENT & ENRICHMENT



Durham Technical Community College currently receives over \$7.5 million in County funds each year with additional funding support from the voter approved Article 46 sales tax.

Durham County's commitment to workforce development has focused primarily on system building. In addition to internal initiatives that support the employment of previously incarcerated individuals (Ban the Box) and individuals with developmental disabilities, the County is working to ensure that educational institutions are calibrated to support all students realizing their greatest potential.

We are considering the Strive Together model as we work with local stakeholders to develop and refine a cradle-to career continuum for Durham; we continue to engage

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COMMUNITY EMPOWERMENT & ENRICHMENT

Made in Durham to improve the education-to-work pipeline; and we look forward to partnering with the City's Office of Economic and Workforce Development to greatly increase the number of work-based learning opportunities for Durham youth.

Durham County is also working to improve family support services that help families and individuals progress towards self-actualization. A variety of programs at the Cooperative Extension and the Library help to achieve this goal, as well as expanded work in the affordable housing arena, including: the redevelopment of the 300 and 500 blocks of East Main Street, new permanent supportive housing efforts through Alliance Behavioral Health, and expanded home repair activities.

The Department of Social Services (DSS) is constantly enhancing protective programs to better serve the community. DSS is expanding its Coordinated Entry Program to further reduce and prevent homelessness in our community. The County is working with a collaborative of local leaders to develop guidelines for how our community will approach the issue of homeless encampments on public property. Per the FY18-19 budget, the County will distribute nearly \$800,000 to local nonprofits that support Durham residents, this includes increased funding for El Futuro, an organization that provides mental health services to a largely Latinx population, and to a group of non-profits working to decrease food insecurity in Durham.

Developing a holistic understanding of what systems best support our youth and drive Goal One outcomes is a complex task, thus we look to comprehensive performance data review and analysis. Investments in the Durham Children's Data Center and the data sharing agreements that help it function are strong evidence of our commitment, as are investments in DataWorks and Neighborhood Compass.

MANAGING FOR RESULTS

PROJECT HIGHLIGHTS

Objective & Strategy	Project / Activity	Department(s)	% Complete	Start Date	End Date
Objective 1.1	Education: Provide and support learning and enrichment opportunities that support educational achievement and life success				
Strategy 1.1A	Early Childhood Education: Provide support for children from birth to age 5 with early childhood educational outreach programming and services				
1	Data Sharing and Integration	County Manager	Ongoing	N/A	N/A
2	Pre-K Expansion	County Manager	Ongoing	N/A	N/A
1.1C	Youth Enrichment: Provide youth and adolescent enrichment programs				
3	Youth Initiatives	City and County Managers	Ongoing	12/15/17	N/A
4	My Brother's Keeper Durham	County Manager	Ongoing	N/A	N/A
Objective 1.2	Workforce Development: Strengthen the workforce by supporting the provision of effective education, training and workforce supports, particularly for hard-to-employ groups				
Strategy 1.2B	Jobs and Career Support: Provide support and resources for residents seeking job opportunities				
5	Made in Durham	County Manager	Ongoing	N/A	N/A
6	Strive Together	County Manager	Ongoing	N/A	N/A
Objective 1.3	Family Success: Support and provide programs, services and systems which improve life skills and increase family success and prosperity				
Strategy 1.3A	Resources and Training: Support family success by increasing awareness, access to resources and training				
7	PFAST	Cooperative Extension	50%	7/1/2017	6/30/2019
1.3C	Care and Protection: Protect vulnerable adults and children				
8	Coordinated Entry Program Expansion	DSS	Ongoing	1/2/2019	N/A
9	Unsheltered Homeless Guidelines for Public Property	County Manager	50%	7/1/2018	6/30/2019
Objective 1.4	Cultural Opportunities: Foster a strong, diverse, artistic and cultural environment				
Strategy 1.4A	Library Services: Provide for cultural enrichment and diversity through library services, programming and collections				
10	Library Cultural Programming	Library	Ongoing	7/1/2018	6/30/2019

MANAGING FOR RESULTS

COMMUNITY INDICATORS

MANAGING FOR RESULTS

COMMUNITY INDICATORS

DPS High School Four-Year Graduation Rate

For the 2017-18 School Year, the Durham Public Schools (DPS) graduation rate was 81.4%. The DPS graduation rate has trended higher since 2008, similar to comparisons districts and the state average. However, the DPS rate for each year trends below the average for the state and some comparison counties.

Population Living in Poverty

The Small Area Income & Poverty Estimates (SAIPE) are published by the U.S. Census Bureau for each of five key income and poverty statistics at the state level and each of four key income and poverty statistics at the county level. The U.S. measure of poverty is an important social indicator that affects public perceptions of well-being, public policies, and programs. The estimated poverty rate for Durham County was 16.1% in 2016, which was slightly lower than Forsyth County (17.5%) and higher than Wake County (9.2%).

Local Unemployment Rate

The average unemployment rate for Durham County in 2017 was 4% which was slightly better than the North Carolina average of 5%. Since the recovery from the 2008 housing crisis, the unemployment rate for Durham and North Carolina trended down. Durham's rate trended slightly better than Forsyth County (4.4% in 2017) and is nominally higher than Wake County (3.8% in 2017).

Households Spending more than 30% of Income on Housing

Each year, the U.S. Department of Housing and Urban Development (HUD) receives custom data from the U.S. Census Bureau. The custom data is Comprehensive Housing Affordability Strategy (CHAS) data and demonstrates the extent of housing problems and housing needs, particularly for low income households. The most recent data is from 2015 when approximately 33% of Durham County households were spending more than 30% of their household income in housing costs. This is a higher average than those North Carolina (30%) and comparison counties Forsyth (31%) and Wake (28%). Durham has consistently been above the comparison averages in the most recent historical estimates.

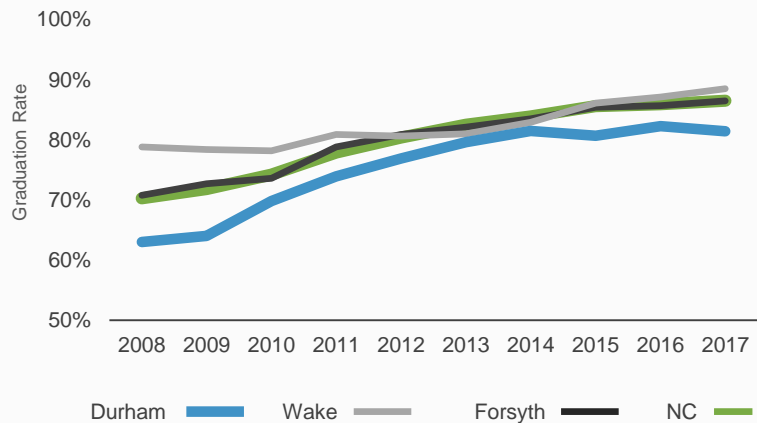
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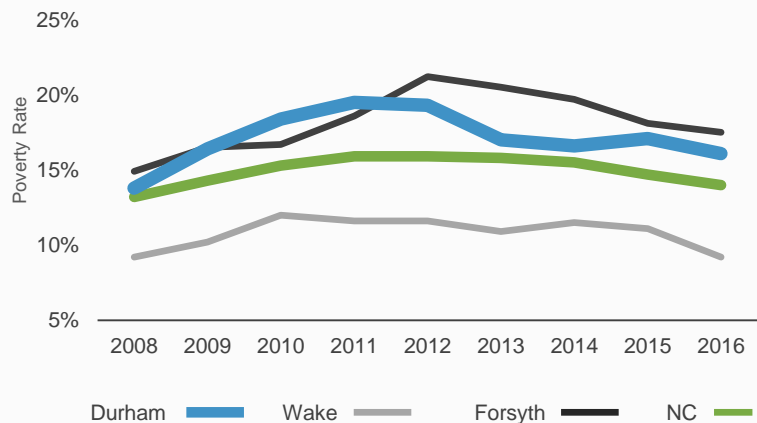
DPS Four-Year Graduation Rate

Durham Rate Lower than State Avg. and two Peers



Durham Poverty Rate

Durham Rate Higher than State Average



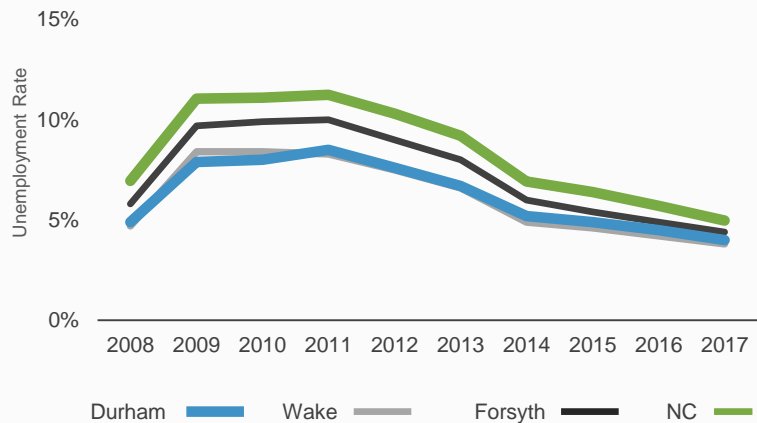
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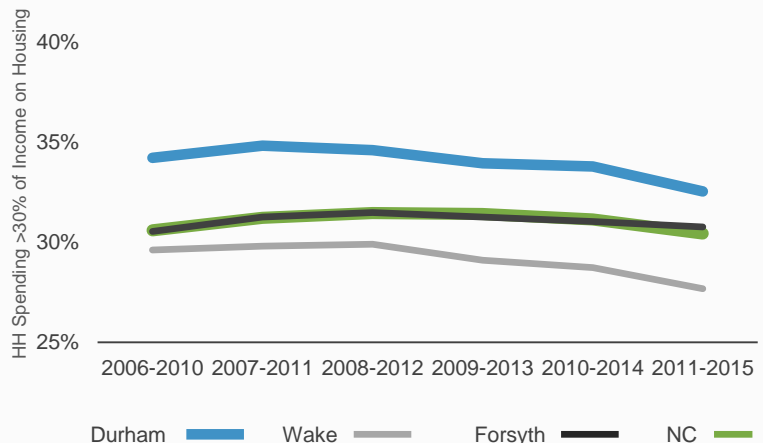
Durham Unemployment Rate

Unemployment Rate Continues to Decline



Durham Housing Cost Burden

Durham Rate Higher than State Average



MANAGING FOR RESULTS

HEALTH & WELL-BEING FOR ALL

Durham County invests in programs, policies and initiatives aimed at reducing violence, providing health care, managing chronic illness and creating access to a network of services that help people out of crisis and into stable lives.

Goal Overview

Goal Two of the Durham County Strategic Plan works to improve the quality of life for Durham residents across their lifespan by protecting the health of the community, reducing accessibility barriers to service, and ensuring an available network of integrated health and human services to people in need. Accordingly, Goal Two has adopted the World Health Organization's comprehensive view of health, a "state of complete physical, mental, and social wellbeing, and not merely the absence of disease or infirmity." Durham County recognizes the significance of health and well-being not only in the resources it allocates and the cross-sector collaboration it encourages, but in a publicly displayed statement on the votive wall of the Durham County Human Services Building: "Durham's vitality is built upon the health of our residents and the capacity of our community to foster and enhance the well-being of every citizen."

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HEALTH & WELL-BEING FOR ALL



Durham County wants to ensure all its residents reach their maximum lifespan. The County is committed to initiating, implementing and coordinating programs that prevent the leading causes of poor health and premature deaths, including injuries and violence. Goal Two highlights two programs, Bull City United and Substance Use and Medication Misuse, as programs that address premature deaths resulting from gun violence and overdoses.

Additionally, Goal Two highlights the importance of community outreach to veterans to ensure they receive available benefits and to prevent and reduce veteran homelessness. Veteran Services has worked to establish benefits for more than 3,500 veterans, which has resulted in more than \$72,000,000 coming into Durham County per year. Approximately 15,000 veterans are estimated to live in Durham

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HEALTH & WELL-BEING FOR ALL

County. Aggressive outreach and the addition of a new veteran service officer will increase financial resources and ensure access to affordable and appropriate health care services.

Durham County recognizes that individual behavior, disease and injury contribute to health and well-being, however the County also understands that social, political, cultural and historical factors such as education, poverty, housing, and inequities must be addressed to improve health. Durham County and its partners are committed to understanding the root causes (e.g. history, institutional power, and discriminatory policies) of these differences without penalizing or assigning blame to those impacted.

Goal Two highlights the County's desire to implement policies and interventions that reduce health disparities through Racial Equity trainings and democratize health data at the neighborhood level. Durham County leads by partnering with the Racial Equity Institute (REI), the City of Durham, Durham Public Schools and the Greater Durham Chamber of Commerce to bring racial equity training to staff members and partners that have not taken advantage of trainings offered by other community entities. Durham County uses three components off the REI curricula: the Groundwater Presentation, Phase I Training and Phase II Training. According to the REI website: "Using stories and data to examine characteristics of modern-day racial inequity (Groundwater Presentation), REI presents a perspective that racism is fundamentally structural in nature. In a two-day process (Phase I Training), REI provides information that helps to establish talking points, historical factors and an organizational definition of racism. So that participants become grounded in the course content, repeat attendance as Phase I observers is highly recommended. Also a two-day process, Phase II Training is designed to help individuals and institutions practice reframing problems and determining solutions with a racial equity lens." Implementing concepts learned will help improve health outcomes.

Additionally, the County's partnership with DataWorks NC, the City of Durham, Duke Center for Community and Population Health Improvement strives to inform,

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HEALTH & WELL-BEING FOR ALL

educate and empower the community about neighborhood level community health outcomes. Using the Neighborhood Compass platform, the Community Health Indicators Collaborative seeks to realize a shared vision of using electronic health record-derived chronic condition summaries for neighborhood areas to inform community engagement around health issues and support community organizing around new information and relationships.

The County also places a priority on promoting employee health and wellness. Many employees have chronic disease diagnoses. Goal Two is highlighting disease management and focusing on Diabetes Self-Management to assist employees in learning how to improve their health status. Individuals completing the program will learn how to reduce health risk factors.

Goal Two highlights efforts to impact the social determinants of health by making healthy choices easy choices through policy, system, and built environment changes. According to the Community Health Assessment, 15.8% of Durham's residents experience food insecurity. Through the County's FY18-19 nonprofit funding process, six community-based organizations received funding to address food insecurity. In addition to their current work focused on food insecurity, County staff will work with those nonprofits to assess strategies that reduce food insecurity.

Goal Two also highlights the County's efforts to ensure that Durham is an age-friendly community so that everyone, from birth to senior, can live well. In May 2018, the Board of County Commissioners and the City Council received the Report on Durham's Livability for Older Adults from the Triangle J Council of Governments' Livability Self-Assessment for Local Governments. Durham received a score of 65%, 79 out of 121 points; 78 recommendations were included and will be shared with the appropriate City and County departments and community partners for inclusion into existing workplans. The County is also leading the effort to apply for membership in the AARP Network of Age-Friendly States and Communities (Network). Accessing the resources of the Network and the results of the self-assessment will provide the foundation for developing Durham's Aging Plan.

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HEALTH & WELL-BEING FOR ALL

Durham County is committed to supporting the optimal growth and development of children and youth. During the past two years County staff and community partners focused on educating the community about adverse childhood experiences (ACEs) by showing the film, *Resilience*, in a variety of settings, followed by a facilitated discussion. Efforts are underway to provide paired screenings for ACEs and protective factors in the Public Health Maternal Health Clinics. Parenting classes conducted by Cooperative Extension's Welcome Baby Resource Center and Public Health's Positive Parenting Program (Triple P) teach positive parenting practices and address ACEs experienced by families with young children. Goal Two highlights this work and the work associated with implementing the Community Resilience Model to support the creation of community resilience in Durham County.

Durham County recognizes that children thrive when they have access to health care, high quality education programs and a supportive family environment. The County supports prevention and early intervention programs for children most at risk by providing or contracting for behavioral health and human services. Spanning the past two years, the number of children in Foster Care has increased significantly. Goal Two highlights the work being done to ensure adequate staffing levels and caseload ratios within the Foster Care Program. Additionally, North Carolina's House Bill 630 (Social Services and Child Welfare Reform) mandates prescriptive steps to reform and overhaul Social Services programs and to strengthen and enhance Child Welfare practices and outcomes. Durham County DSS highlights the implementation of those State mandated performance measures and outcomes.

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PROJECT HIGHLIGHTS

Objective & Strategy	Project / Activity	Department(s)	% Complete	Start Date	End Date
Objective 2.1	Healthy Lives: Increase the number of healthy years that residents live				
Strategy 2.1A	Healthy Lives Programming: Initiate, implement and coordinate programs that prevent the leading causes of poor health and premature death, including injuries and violence				
1	Bull City United	Public Health	Ongoing	N/A	N/A
2	Substance Use and Medication Misuse	Public Health	Ongoing	N/A	N/A
3	Veterans Outreach	Veterans Services	25%	7/1/2018	6/30/2019
2.1D	Health Disparities: Implement policies and interventions to reduce health disparities				
4	Racial Equity Training	Public Health	25%	7/1/2018	6/30/2019
5	Community Health Indicators Project	Public Health	Ongoing	8/1/2017	N/A
2.1F	Employee Health: Promote employee wellness and health				
6	Diabetes Self-Management Incentive Program	Public Health HR	Ongoing	11/5/2018	N/A
Objective 2.2	Health Community: Increase the quality of life in Durham County				
Strategy 2.2B	Healthy Choices: Impact social determinants of health by making healthy choices easy choices through policy, system and built environment changes such as safe, affordable housing, safe places to exercise and the elimination of food deserts				
7	Reduce / Prevent Veteran Homelessness	Veterans Services	Ongoing	7/1/2018	6/30/2019
8	Food Insecurity	Public Health	Ongoing	7/1/2018	6/30/2019
2.2C	Age Friendly Communities: Ensure an age friendly community so everyone from birth to seniors can live well in Durham				
9	AARP Network Age Friendly Comm.	Public Health DSS	50%	8/14/2018	12/31/18
10	Master Aging Plan	Public Health DSS	Ongoing	5/1/2018	N/A
Objective 2.3	Healthy Children and Youth: Support the optimal development of children and youth				
Strategy 2.3A	Prevention and Intervention: Support prevention and early intervention programs for children and youth most at risk by providing or contracting for behavioral health and human services				
11	Community Resilience Model	Public Health DSS	Ongoing	9/24/2018	N/A
12	Foster Care Safety	DSS	Ongoing	10/1/2018	6/30/2019
13	Social Services and Childcare Reform	DSS	Ongoing	7/1/2018	6/30/2019
14	Welcome Baby Incredible Years Prog.	Cooperative Extension	25%	3/1/2018	2/28/2021

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COMMUNITY INDICATORS



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Uninsured Children and Adults

The Small Area Health Insurance Estimate (SAHIE) program produces model-based estimates of health insurance coverage for demographic groups within counties and states. SAHIE uses statistical models that combine survey data from the American Community Survey (ACS) with administrative records data and 2010 Census data. The published estimates are based on aggregates of modeled data. The estimated percentage of uninsured children and adults in Durham County was 13% in 2016, 12% across North Carolina, 12% in Forsyth County, and 9% in Wake County. The estimates for North Carolina, Durham, and comparison counties have been trending down since 2012. This may be due to implementation of the Affordable Care Act.

Drug Overdose Death Rate

Drug poisoning deaths sharply increased from 2014 to 2016 across North Carolina. The state average is trending higher than the Durham and Wake County rates. Durham's rate is increasing, but is lower than Forsyth County's rate.

Durham County Infant Mortality Rates

In 2016 the infant death rate in Durham County was 6 deaths per 1000 live births. The Durham rate has generally been lower than the North Carolina average. In 2016, Wake and Forsyth County rates were 5 and 9 deaths per 1000 live births respectively. While it is important to note that "rates based on small numbers (fewer than 10 deaths) are unstable and should be interpreted with caution" (<https://schs.dph.ncdhhs.gov/data/vital/ims/2017/2017rpt.html>), it is also important to recognize the disproportionality that exists in birth outcomes disaggregated by race and ethnicity in our community. While some numbers that generate rates are consistently small, the data displays disparities that exist in Durham. From 2013 to 2017 in Durham, the White non-Hispanic rate was 3.8 deaths per 1000 live births and the African American non-Hispanic rate was 11.9 deaths per 1000 live births. These rates yield a disparity ratio of 3.13. During the same period, North Carolina recorded infant mortality rates yielded a disparity ratio of 2.4 with a White non-Hispanic rate of 5.3 deaths per 1000 live births and an African American non-Hispanic rate of 12.7 deaths per 1000 live births. (<https://schs.dph.ncdhhs.gov/data/vital/ims/2017/table3b.html>). Infant mortality rates are generally viewed as a window to the health of a community.

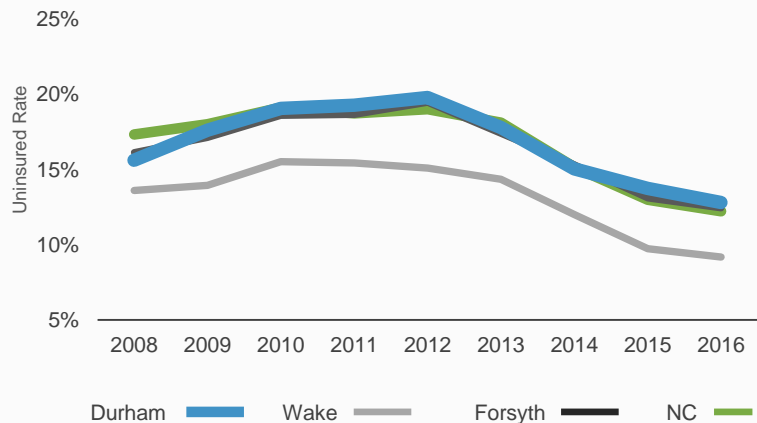
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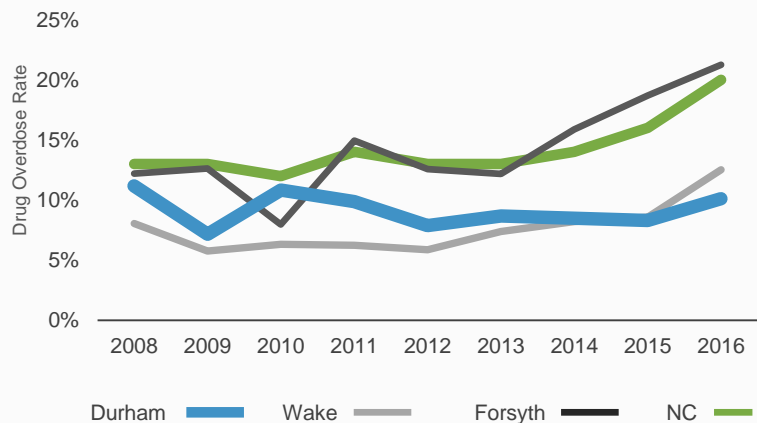
Durham Uninsured Rate

Uninsured Rate on a Downward Trend



Durham Drug Overdose Rate

Increasing Rate of Drug Overdose



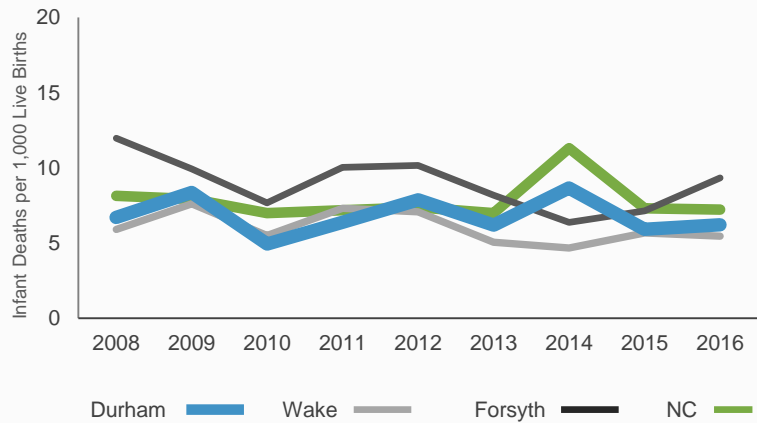
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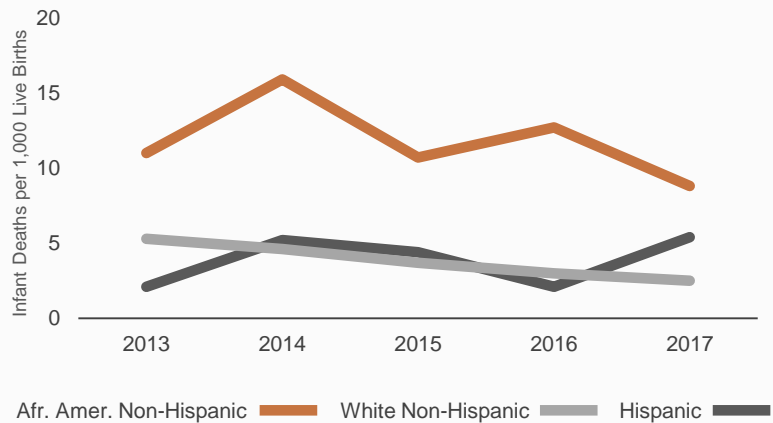
Durham Co. Infant Mortality Rate

Durham Rate Similar to Wake County



Durham Co. Infant Mortality Rate

Higher Rate among African American Infants



MANAGING FOR RESULTS

SAFE COMMUNITY

A safe community requires participation and engagement by all Durham residents in partnership with public safety agencies.

Goal Overview

Goal Three of the Durham County Strategic Plan looks to partner with stakeholders to prevent and address unsafe conditions, protect life and property, respond to emergencies, and ensure accessible and fair justice. This goal expanded during the County's 2017 Strategic Plan refresh process to provide more emphasis on the role of a fair and accessible criminal justice system in creating a safe community. Goal Three works to ensure that essential criminal justice and public safety services are provided to residents in a collaborative and coordinated approach. Operationally, Durham County fulfills safety and security services through law enforcement, emergency medical services, fire prevention and suppression, detention services, criminal justice services, emergency management, and child and adult protective services. Durham County also works to provide a safe community while improving life outcomes for those who have been involved in the criminal justice system. In

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SAFE COMMUNITY

FY18-19, the County allocated 14.35% (\$62.4 million) of its General Fund budget to public safety.

Well-trained emergency responders are vital to the County's success, as are collaborative and supportive relationships with the City of Durham, other governmental agencies, nonprofits, faith communities, education partners, and health care partners. The County's programs and services in Goal Three range from planning and responding to emergency events to supporting individuals involved in the criminal justice system. This holistic, forward-thinking approach sets Durham apart from many other communities in North Carolina. Durham County is a recognized leader at the state and national levels for its innovative approach to providing services for those involved in the criminal justice system.

The results of the City / County Resident Satisfaction Survey (RSS) provide us with

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SAFE COMMUNITY

the best outcome data available on County services. RSS results guided the focus in the Safe Community goal. Results from the 2017 RSS included the following: Thirty-six percent (36%) of residents indicated that they feel safe in Durham overall. Fifty-eight percent (58%) indicated that they are very satisfied or satisfied with the relationship the Sheriff's Office has with the community. Seventy-six percent (76%) of residents are very satisfied or satisfied with Emergency Medical Services (EMS) services and 69% indicated that they are very satisfied or satisfied with EMS response times. Thirty-eight (38%) of residents indicated that they are very satisfied or satisfied with the local court system and 53% of residents indicated that they are very satisfied or satisfied with getting timely emergency and disaster information from the County.

We will continue to build upon and improve these outcomes by focusing on timely response of emergency response services, public safety infrastructure, and community relationships. Understanding and improving on emergency response times and implementing innovative programs like the Community Paramedic Pilot Program will assist the County in managing current and future service demands. Investments in public safety infrastructure such as new and co-located EMS stations and a new youth detention facility are critical to creating a safe community for residents to work and live.

Criminal justice services continue to be a priority as we work with our court services partners to provide alternative court programs (Drug and Mental Health Courts) and implement diversion and reentry services. The County's nationally recognized misdemeanor diversion program, pretrial services efforts, and court date reminder program funded by a grant from the MacArthur Foundation and Urban Institute, showcases the County's innovative approach to working with justice involved individuals. The Sheriff's Office, the Criminal Justice Resource Center (CJRC) and community partners collaborate to provide a substance abuse treatment program (STARR) and job and life skills programming for detainees in the Durham County Detention Center to assist them in achieving better life outcomes once they are released. The County works to successfully transition residents back to the Durham community once they have been released from detention or prison by providing robust reentry services which connects them to vital services in the community. The

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SAFE COMMUNITY

US Department of Justice recently provided the County with a \$749,000 grant to assist with our reentry coordination efforts and services.

Emergency Management (EM) focuses on prevention, mitigation, recovery, and communication services that are critical to creating a safe community. Planning and training with the County's FEMA Complex Coordinated Terrorist Attacks (CCTA) grant (totaling \$931,500) and the implementation of a hazardous materials review program will provide a coordinated approach to preventing and managing emergencies. The City and County's Alert Durham emergency notification system provides residents and County employees with timely emergency information to ensure that everyone remains safe and secure. Growing the number of households that sign up for notifications and respond to them remain a priority for the County.

MANAGING FOR RESULTS

PROJECT HIGHLIGHTS

Objective & Strategy	Project / Activity	Department(s)	% Complete	Start Date	End Date
Objective 3.1	Emergency Response Services: Increase safety and security throughout the community by responding to emergency crisis situations				
Strategy 3.1A	Timely Response: Provide timely emergency response services in collaboration with public safety partners				
1	EMS System-Wide Response Times	EMS	Ongoing	N/A	N/A
2	First Responder Response Times	EMS FM	Ongoing	N/A	N/A
3	Avg. Response Times Priority 1 Calls	Sheriff	Ongoing	N/A	N/A
3.1B	Infrastructure: Develop and implement a more rigorous and concentrated strategy for providing and maintaining essential public safety infrastructure				
4	Public Safety Facility Infrastructure	Youth Home EMS	Ongoing	N/A	N/A
3.1D	Community Relationships: Build stronger relationships with the Durham community				
5	Community Paramedic Pilot Program	EMS	Ongoing	N/A	N/A
Objective 3.2	Criminal Justice Services: Improve life outcomes for people involved in the criminal justice system				
Strategy 3.2A	Court Services Partners: Enhance Durham's ability to work with court service partners to provide fair and equitable criminal justice services				
6	Court Date Reminder Program	CJRC	Ongoing	6/19/2017	N/A
7	Mental Health Court Diversion Prog.	CJRC	Ongoing	1/1/2017	N/A
8	STARR Program	CJRC Sheriff	Ongoing	7/1/2018	6/30/2019
9	Pretrial Serv. & Electronic Monitoring	CJRC	Ongoing	N/A	N/A
3.2B	Diversion and Reentry: Increase Durham's ability to provide effective diversion and reentry services				
10	Drug Treatment Court	CJRC	Ongoing	N/A	N/A
11	Misdemeanor Diversion Program	CJRC	Ongoing	7/1/2018	6/30/2019
12	Reentry Services	CJRC	Ongoing	12/20/16	12/20/19
13	Job and Life Skills Programming	Sheriff	Ongoing	N/A	N/A
Objective 3.4	Emergency Management Services: Enhance Durham's ability to decrease harmful impacts of emergency events on people and property				
Strategy 3.4A	Emergency Prevention, Mitigation and Recovery: Improve Durham's ability to prevent, mitigate and recover from emergency events in collaboration with community partners				
14	FEMA CCTA Plan & Train Grant Impl.	EM FM	25%	8/13/2018	5/1/2019
15	HAZMAT Plan Reviews	EM FM	25%	7/1/2018	6/30/2019
3.4B	Emergency Communication: Increase Durham's ability to communicate timely emergency information				
16	Alert Durham	EM FM	25%	7/1/2018	6/30/2019

MANAGING FOR RESULTS

COMMUNITY INDICATORS



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COMMUNITY INDICATORS

Part 1 Crime Rate for Unincorporated Durham Co. (violent and property crime)

Uniform Crime Reporting (UCR) standardizes how law enforcement agencies report crime. Part 1 offenses include violent crimes: murder and nonnegligent manslaughter, negligent manslaughter, forcible rape, robbery and aggravated assault and property crimes: burglary, larceny-theft, motor vehicle theft and arson. Part 1 offenses, excluding negligent manslaughter and arson, are used to calculate the Crime Index and Crime Rate. Rates are represented as crimes per 100,000 people. The overall trend in the Part 1 Crime Rate reported by the Durham County Sheriff's Department is trending downward (positive) since 2008. Durham's rate trends above Wake County and below Forsyth County.

Percentage of Residents that Report they Feel Very Safe or Safe

Overall, residents feel safer during the day than they do at night. The City / County Resident Satisfaction Survey (RSS) showed that fewer residents reported feeling safe in 2016 than in 2015, however the feeling of safety increased in 2017. In 2017, 56% of residents felt safe or very safe at night and 84% felt safe or very safe during the day in their neighborhoods.

Number of Residents Involved in the Criminal Justice System

The number of Durham residents under NC Department of Corrections supervision has been decreasing since 2008. In 2017, Durham's rate (934) was below the North Carolina average (1,161) and the Forsyth County (1,194) average.

ISO Insurance Ratings for Fire Departments in Unincorporated Durham Co.

The National Insurance Services Office (ISO) collects information on municipal fire protection efforts in more than 44,000 fire response jurisdictions throughout the United States. In each community, ISO analyzes the relevant data using its Fire Suppression Rating Schedule. Contracted Fire Departments in unincorporated Durham County lower their ISO rating by making improvements in the operational areas of fire protection and suppression. Insurance companies consider lower ISO ratings as proof of better service and charge property owners less for fire insurance. Volunteer Fire Departments (VFD) in the Lebanon and Redwood fire districts decreased their ISO ratings from six to four last fiscal year. Durham County VFDs are required to maintain or improve their ISO ratings each year.

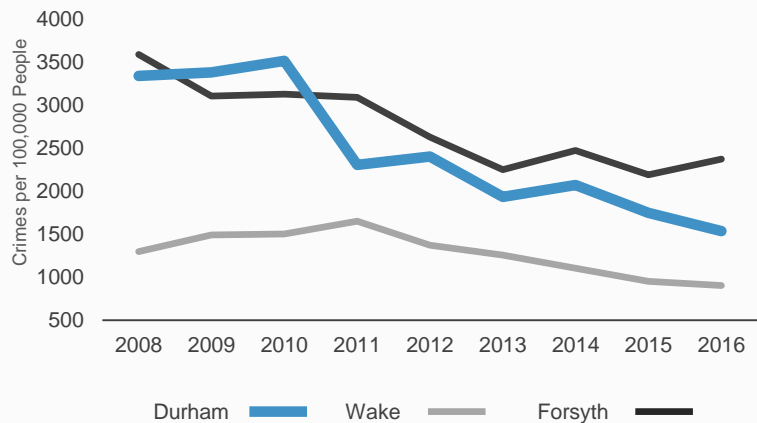
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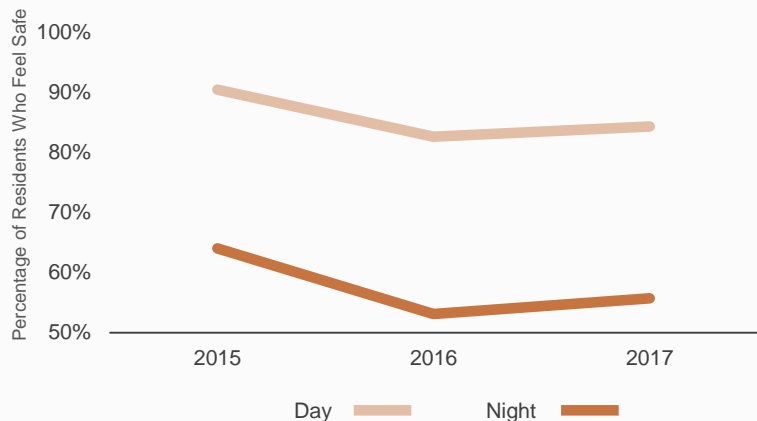
Unincorporated Durham Pt. I Crime

Durham Crime is on a Downward Trend



Feeling Safe in Durham

Walking Alone in Your Neighborhood Day and Night



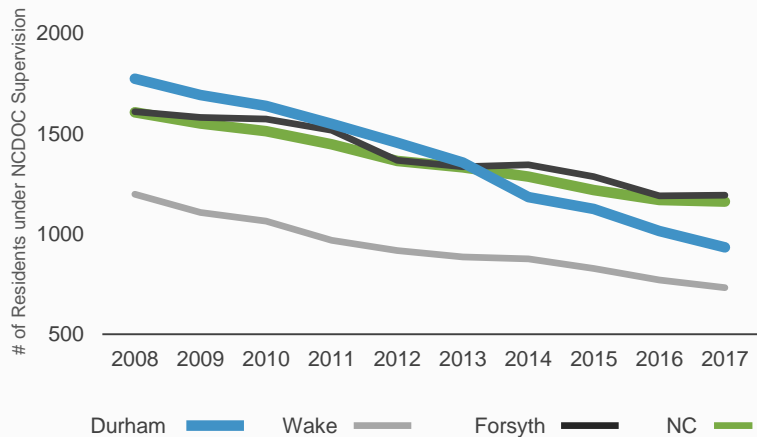
MANAGING FOR RESULTS

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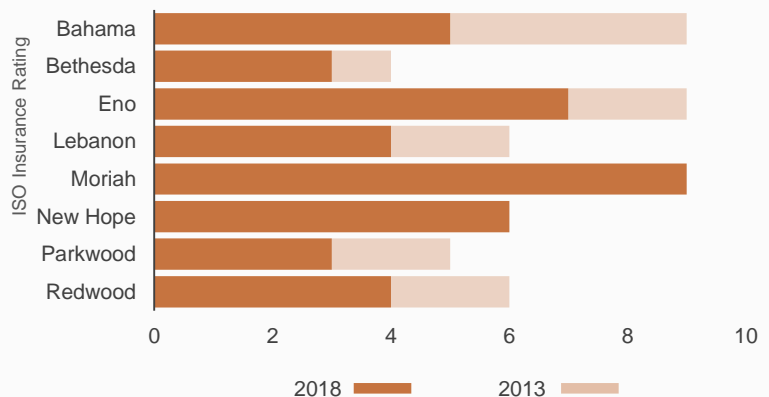
Justice Involved Durham Residents

Trends Continue Downward



Unincorporated Durham ISO Rating

ISO Insurance Rating per Volunteer Fire Dept.



MANAGING FOR RESULTS

ENVIRONMENTAL STEWARDSHIP & COMMUNITY PROSPERITY

Durham County is dedicated to fostering a high quality of life for the community through a clean environment, diversified economic opportunities, and responsive and efficient development and community services.

Goal Overview

Goal Four of the Durham County Strategic Plan is committed to protecting the County's natural resources and promoting and supporting community and economic vitality for all Durham residents. The business units of Goal Four have a unique but essential role in effectuating these goals. Efforts to develop and grow the tax base must be mindful of environmental regulations and long-range planning strategies that design and shape the community in which we desire to live. Through this arrangement, Goal Four departments work side by side to promote smart and sustainable growth as well as economic opportunity for all of its citizens.

Durham County is dedicated to setting and meeting strict environmental standards for natural resources like water, air, land, and open space. The County provides progressive utility, stormwater, open space and sustainability programs to protect

MANAGING FOR RESULTS

ENVIRONMENTAL STEWARDSHIP & COMMUNITY PROSPERITY



and enhance its natural resources. The County also protects water resources by providing high-quality water, sewer, and reclaimed water utilities, watershed protection, floodplain administration, and soil and water conservation programs that promote best management practices in both urban and rural settings. Goal Four also provides enforcement of local erosion and stormwater ordinances to further protect our natural resources. By offering a wide array of coordinated environmental protection programs that increase community awareness, the County is able to directly engage its citizens and increase community knowledge and participation in efforts to maintain, protect and improve natural resources and open space protection. The County also continues to demonstrate its commitment to a

MANAGING FOR RESULTS

ENVIRONMENTAL STEWARDSHIP & COMMUNITY PROSPERITY

high-quality built environment by creating strong planning and policy standards related to County projects and operations. Examples include our Greenhouse Gas Emissions reduction targets as well as the County's High-Performance Building policy that includes LEED certification requirements for new and renovated County facilities based on construction type. Durham County currently has a total of (9) LEED Certified Buildings as recognized by the U.S. Green Building Council with others under the design and construction phase review.

As we strategically prepare for the County's development in the years to come, smart growth practices can be employed to create desired community planning and infrastructure outcomes. A notable example of the County's commitment to smart growth principles is evidenced in the recent advancement of the Durham-Orange Light Rail project. County staff continues to work with GoTriangle to aid in the completion of the Light Rail FTA application by the April 30, 2019 deadline. With projected population growth of more than 30% from 2010 to 2020 in the Triangle region, according to the North Carolina Office of State Budget and Management, Durham County should continue to participate in regional planning efforts for transportation and other regional growth coordination initiatives in order to maintain a high quality of life for both existing and new residents.

Community partnerships are essential to achieving Goal Four's desired outcomes and the County will continue its practice of engaging in key strategic relationships with partners such as the City of Durham, the Greater Durham Chamber of Commerce, Downtown Durham, Inc., Durham Public Schools, Durham Technical Community College, Duke University, North Carolina Central University, Research Triangle Park, Durham Open Space and Trails Commission, Upper Neuse River Basin Association and local food producers as appropriate to continue progress as a leader in environmental and economic stewardship. The County will also continue to support the community's long-standing history of agricultural economic development by providing programmatic assistance to Durham County farmers. These efforts

MANAGING FOR RESULTS

ENVIRONMENTAL STEWARDSHIP & COMMUNITY PROSPERITY

have recently evolved to include a new initiative with the County's Soil & Water Conservation District that supports local farmers as they attain and maintain GAP Certification so that their products can access institutional markets.

Economically, Durham County continues to be a home to a strong talent pool of knowledge-based workers, abundant educational and community resources and a high quality of life that help make the community an attractive home to employers. According to U. S. News & World Report, Durham and neighboring communities are recognized as one of the best places to live in the United States, and Vogue Magazine deemed Durham "North Carolina's Hippest City." Durham is also a top community in the nation for air quality, according to the Environmental Protection Agency. Additionally, Durham is home to the Research Triangle Park, one of the most prominent high-tech research areas in the country, and a thriving startup culture, as evidenced by the American Underground, which CNBC dubbed the "Startup Capital of the South." These accolades and qualities will help the County in its efforts to increase the percentage of Durham jobs held by Durham residents who have chosen the community as a great place to live, work and play.

The results of the City / County Resident Satisfaction Survey (RSS) provide us with the best outcome data available on County services. RSS results guided the focus in the Environmental Stewardship and Community Prosperity area. For example, 29% of respondents indicated that they are willing to pay higher taxes to support Affordable Housing and Job Creation and Training services. This is demonstrated in Goal 4, through the revisions to the Economic Development Policy and the work toward recommendations for the 300 and 500 Blocks of East Main Street redevelopment sites that will potentially include structured parking, affordable and mixed income housing and commercial and retail offerings. Continuing to implement policy revisions for surplus property disposal and determining inventory also highlights Durham County's commitment to both affordable housing and good stewardship of public assets. Notable community indicators in the RSS were the

MANAGING FOR RESULTS

ENVIRONMENTAL STEWARDSHIP & COMMUNITY PROSPERITY

percentage of residents who rated the community as good or excellent as a place to live and employment growth.

In review of the departments listed in the Goal Four portfolio, Durham County provides responsive and efficient development and community services through the joint City / County Planning and Inspections departments, the County's Register of Deeds department, the County's Engineering and Environmental Services department and the City / County Geographic Information Systems (GIS) program. As noted above, the quality of these service area outcomes is highlighted in the percentage of residents who feel our community is a good / excellent place to live. The joint City / County Development Services Center which opened in Spring 2017, provides a centralized point of contact for residents seeking development related information and support. Due to the volume of construction activity in the community, the Inspections department has more recently rolled out its Commercial Express Review initiative which expedites the review process for commercial projects. The Durham County Register of Deeds maintains all vital records and provides expedient documentation for the community. Durham County Engineering and Environmental Services department provides high-quality public infrastructure through the provision of advanced water, sewer, and reclaimed water utilities, management of capital improvement projects, real estate services, sustainability programs and Open Space Preservation, while the City-County GIS program provides technical support via provision of data analysis and visualization services. The Soil and Water Conservation District provides technical assistance, educational programming and resource assistance to a broad array of community partners. Lastly, the Office of Economic Development works with community partners to encourage new capital investment as well as the creation and retention of a spectrum of quality jobs. Through the collective and collaborative work of Goal Four departments, the County is well positioned to positively effect its goals of environmental stewardship and community prosperity.

MANAGING FOR RESULTS

PROJECT HIGHLIGHTS

Objective & Strategy	Project / Activity	Department(s)	% Complete	Start Date	End Date
Objective 4.1	Natural Resource Stewardship and Protection: Protect and steward natural resources through comprehensive compliance and educational programs				
Strategy 4.1A	Water Quality: Maintain, protect and improve water quality				
1	BETC Summer Intern Program	Soil & Water	Ongoing	7/1/2018	6/30/2019
2	Stormwater Utility Study	Engineering	Ongoing	7/1/2017	N/A
4.1B	Air and Land Quality: Maintain, protect and improve natural resources such as air and recreational lands				
3	Renewable Energy Resolution	Engineering	Ongoing	11/1/2017	12/31/50
Objective 4.2	Community Prosperity: Promote and support the community and economic vitality for all residents of Durham County				
Strategy 4.2A	Economic Development Support: Actively recruit and incentivize employers consistent with the Durham County Economic Development Plan				
4	Economic Development Policy	Engineering	Ongoing	2/20/2018	12/31/18
4.2B	Support agricultural economic development in Durham				
5	Local Ag. Grants & GAP Certification	Soil & Water	Ongoing	7/1/2018	6/30/2019
4.2C	Regional Planning: Participate in smart growth practices and support regional planning partnerships to promote a high quality of life for all				
6	Comprehensive Plan Update	Planning	Ongoing	2/1/2019	N/A
7	UDO Text Amendments	Planning	Ongoing	9/1/2018	N/A
8	300 and 500 Blocks of East Main St.	Engineering	Ongoing	2/13/2017	N/A
Objective 4.3	Development and Community Services: Provide responsive and efficient services to promote community prosperity, smart growth and quality development for all residents of Durham County				
Strategy 4.3A	Development Review: Provide an efficient and customer-friendly development review process				
9	Commercial Express Review	Inspections	25%	7/1/2018	N/A
4.3C	Public Infrastructure: Provide high-quality public infrastructure to facilitate and support the provision of outstanding County services				
10	Public Art Policy	Engineering	Ongoing	N/A	N/A
11	Transformation Main	Engineering	Ongoing	N/A	N/A
12	Utility Resiliency	Engineering	Ongoing	7/1/2018	N/A

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COMMUNITY INDICATORS



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COMMUNITY INDICATORS

Residents who Rated the Community as a Good or Excellent Place to Live

Residents consistently rate Durham as a good or excellent place to live (81% in 2015, 80% in 2016, and 81% in 2017) in the City / County Resident Satisfaction Survey (RSS).

Employment Rates

In 2017, 66% of Durham residents held full or part-time employment. Durham's employment rate was above the North Carolina average (57%) and the Forsyth County average (60%), but slightly below the Wake County average (67%). Durham's rate trends consistently above the state average and Forsyth County. Wake County and Durham County are closely aligned in their historical employment trends.

Preserved Open Space

Since its inception, the Durham County Open Space Program has permanently preserved 2,177 acres of farmland through conservation easements and 1,285 acres of sensitive watersheds. Preserved open space helps protect water and air quality and preserve plant and animal habitats. Open spaces provide opportunities for low impact recreation and contribute to the community's quality of life. Between FY2009 and FY2018, the amount of preserved open space grew from 1,407 to 3,462 acres.

Water Quality Protection

The Triangle Wastewater Treatment Plant (TWWTP) serves southeast Durham County and is designed to meet the requirements of the Jordan Lake Nutrient Management Strategy. Per local and national regulations, the TWWTP is required to remove 85% of Total Suspended Solids (TSS) that enter the plant prior to discharging into Northeast Creek. TSS are water pollutants that can be trapped by filtration. High pollutant concentrations can cause streams and rivers to become turbid which can affect photosynthesis, increase water temperature, and lead to algal blooms and fish kills. The TWWTP averages a TSS removal rate of 99%.

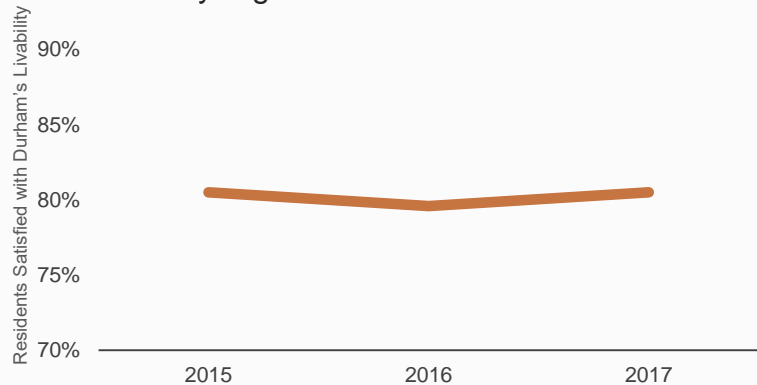
MANAGING FOR RESULTS

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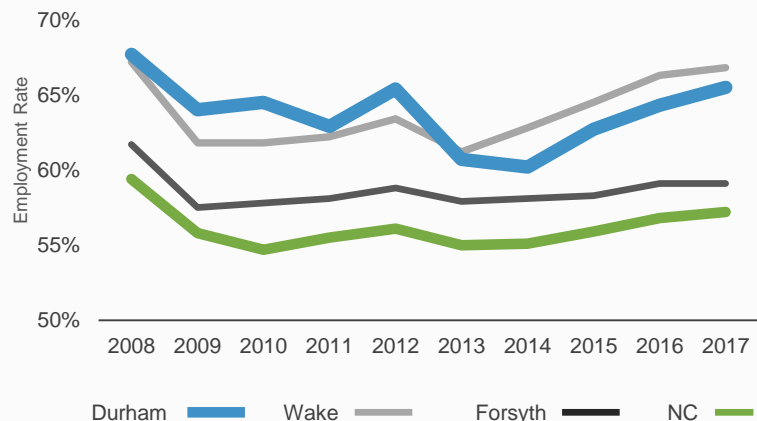
Livable Community

Consistently High Reviews



Durham Employment Rate

Durham Rate Higher than State Average



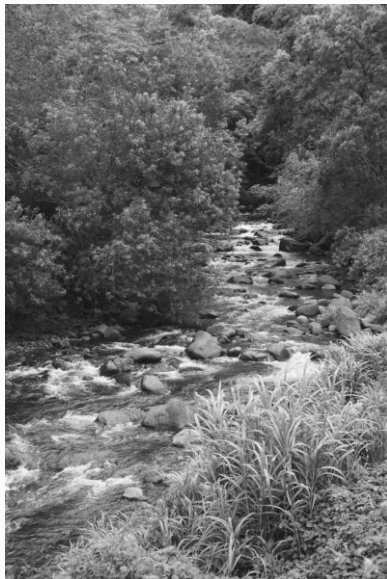
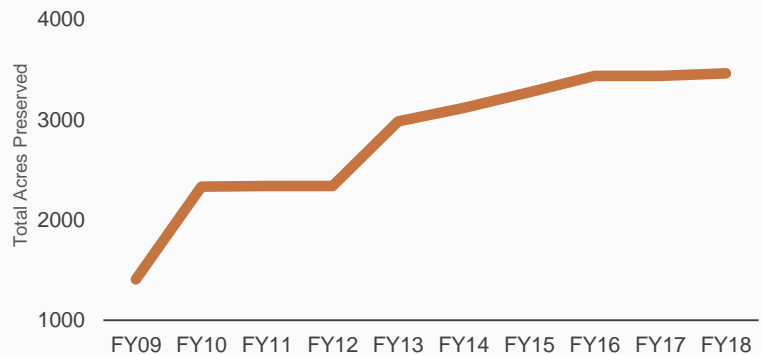
MANAGING FOR RESULTS

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Preserved Open Space

Watershed and Farmland Preservation



Water Quality Protection

99% TSS Removal Rate



MANAGING FOR RESULTS

ACCOUNTABLE, EFFICIENT & VISIONARY GOVERNMENT

Durham County has maintained financial stability and its Triple A bond rating for more than three decades.

Goal Overview

Goal Five of the Durham County Strategic Plan is committed to excellence and effectiveness through collaborative leadership, exceptional customer service, innovation, transparency and fiscal responsibility. To reach these goals, programmatic and project work focuses on strengthening leadership through collaboration, providing exceptional customer service, encouraging innovation, harnessing community resources, expertise and intellectual capital, fostering informed public engagement, and adopting evidence-based practices for programs.

Departments have gone through MFR training throughout the organization, with them now reporting systematically on public facing performance measures. Beginning second quarter, public facing measures will become integrated into dashboards for Board and public review. In 2016, county staff outlined a strategy to improve enterprise resource planning with emphasis on leveraging the SAP

MANAGING FOR RESULTS

ACCOUNTABLE, EFFICIENT & VISIONARY GOVERNMENT



software, increase data analytics and develop the infrastructure for performance measure integration. These investments, coupled with process improvement reviews and innovation efforts will help us reach improved customer service and delivery.

Additional efforts to increase data analytics and develop the infrastructure for performance measure integration have occurred. In 2016, we outlined a strategy to create a structure through more seamless enterprise resource planning with emphasis on leveraging the SAP software. Over the past two years, the organization has enhanced technologies to improve administrative operations.

In FY2018-2019, the County will update the 2020-29 Capital improvement Plan. In

MANAGING FOR RESULTS

ACCOUNTABLE, EFFICIENT & VISIONARY GOVERNMENT

FY 2015-2016, \$1 billion of capital requests came from County departments, Durham Public Schools, Durham Technical Community College and the NC Museum of Life and Science. To stay within the recommended debt range, projects were scaled back with estimated expenses totaling \$295 million from FY 2016-2020. This includes spending from an approved \$170 million November 2016 GO Bond Referendum as well as current and future spending on large projects such as the Judicial Center Renovation project. Over the next several months, staff will work with the Board to establish priorities for long-term capital investments. The appendix captures additional details on the capital improvement plan update.

Another major activity occurring this fiscal year is the revaluation. More than 85% of the Durham County tax base consists of real property. North Carolina statute requires a reappraisal of real property a minimum of every eight years. The BOCC adopted the advancement of the next reappraisal, effective January 2019. Property values typically appreciate and depreciate at different rates. The countywide reappraisal “resets” tax values to match current market values to ensure all property owners are paying their share of County taxes. The reappraisal is intended to produce a reasonable estimate of the January 1, 2019 market value for each of the approximately 115,568 parcels of real property in the County. There are additional highlights on this activity in the appendix section.

The Budget Summary page reflects summary fiscal information for Durham County’s General Fund and Capital Improvement Fund through October 31, 2018. Note that four-year first quarter averages are provided for comparison. These numbers reflect what was reported in the First Quarter Report for the last four fiscal years.

The color-coded bar chart and dashboard representation is provided as a convenient way to monitor the progress of FY 2018-19 revenues and expenditures. The dashboard represents where agencies’ revenues and expenditures are in comparison to a four-year first quarter average. For revenues, green represents revenues at 90% or greater than the average, yellow represents revenues between

MANAGING FOR RESULTS

**ACCOUNTABLE, EFFICIENT
& VISIONARY GOVERNMENT**










70% and up to 90% of the average, and red represents revenues below 70% of the average. For expenditures, green represents expenditures not more than 2% greater than the average, yellow represents expenditures between 2% and 5% greater than the average, and red represents expenditures greater than 5% of the average.













The Budget and Management Services Department published the detailed report at the following link: <https://www.dconc.gov/county-departments/departments-a-e/budget-management-services/quarterly-budget-reports/fy2018-19-1st-quarter>.

The Project Highlights section reflects information on the Resident Satisfaction Survey, Employee Survey, 2019 General Reappraisal, Minority and Women's Business Enterprise, Capital Improvement Plan Management, Stadium Repairs and Renovations, Open Data and MFR Dashboards, Innovation Efforts, Managing for Results (Strategic Plan), and the merger of Durham County Access with Go Durham.

MANAGING FOR RESULTS

BUDGET SUMMARY

Expenses by Functional Area	Current Budget FY2018-19	Expenses and Encumbrances End of QTR.	Budget Remaining	% Expenses	4-Year QTR. Avg.	Status of Expenditures
General Government	\$200,285,849	\$22,965,451	\$177,320,398	11.47%	13.32%	
Public Safety	\$64,584,123	\$18,858,787	\$45,725,336	29.20%	30.01%	
Transportation	\$512,500	\$12,500	\$500,000	2.44%	20.09%	
Environmental Protection	\$5,198,523	\$2,036,019	\$3,162,504	39.17%	44.56%	
Economic & Physical Dev.	\$7,744,203	\$1,462,266	\$6,281,937	18.88%	29.15%	
Human Services	\$81,082,784	\$29,781,634	\$51,301,150	36.73%	38.29%	
Education	\$150,221,425	\$37,835,406	\$112,386,019	25.19%	33.39%	
Cultural & Recreational	\$13,570,039	\$6,333,903	\$7,236,136	46.68%	43.66%	
Total	\$523,199,446	\$119,285,966	\$403,913,480	22.80%	27.22%	

Revenues by Category	Current Budget FY2018-19	Revenues End of QTR.	Budget Remaining	% Revenues	4-Year QTR. Avg.	Status of Revenue
Taxes	\$377,251,288	\$39,934,213	\$337,317,075	10.59%	10.39%	
Licenses and Permits	\$1,052,000	\$363,126	\$688,874	34.52%	28.76%	
Intergovernmental	\$45,512,088	\$11,039,715	\$34,472,373	24.26%	22.90%	
Contributions and Donations	\$665,322	\$8,480	\$656,842	1.27%	7.82%	
Investment Income	\$960,000	\$3,840	\$956,160	0.40%	80.37%	
Rental Income	\$840,098	\$216,898	\$623,200	25.82%	32.94%	
Sewer Connection Fees	\$5,000	\$1,671	\$3,329	33.42%	24.28%	
Service Charges	\$22,226,423	\$4,288,072	\$17,938,351	19.29%	19.08%	
Enterprise Charges	\$14,000	\$2,535	\$11,465	18.11%	27.00%	
Other Revenues	\$513,391	\$126,560	\$386,831	24.65%	27.42%	
Transfers In	\$69,230,595	\$204,262	\$69,026,333	0.30%	1.70%	
Total	\$518,270,205	\$56,189,372	\$462,080,833	10.84%	11.34%	

The above tables include the General Fund (101), the Capital Improvement Fund (125), and the Reappraisal Reserve Fund (105)

MANAGING FOR RESULTS

PROJECT HIGHLIGHTS

Objective & Strategy	Project / Activity	Department(s)	% Complete	Start Date	End Date
Objective 5.1	Customer Engagement and Responsiveness: Bolster engagement and responsiveness to both internal and external customers				
Strategy 5.1A	Customer Service: Provide prompt response to internal and external customers				
1	Resident Satisfaction Survey	City and County Managers	25%	9/1/2018	3/15/2019
2	Employee Survey	Human Resources	15%	9/1/2018	3/31/2019
Objective 5.3	Sound Business Systems: Ensure sound fiscal, operational and technology systems				
Strategy 5.3A	Financial Stability and Stewardship: Maintain fiscal accountability and bond ratings, maximize earnings on County investments and increase multi-year fiscal forecasting				
3	General Reappraisal 2019	Tax	75%	7/1/2018	12/31/19
4	Minority & Women's Bus. Enterprise	Finance	25%	7/1/2018	6/30/2019
5.3C	Capital Assets: Enhance plans to address long-term capital needs and recurring maintenance, improvements or replacement of building, grounds and infrastructure				
5	Capital Improvement Plan Mgmt.	Budget	30%	10/1/2018	6/30/2019
6	Stadium Repairs and Renovations	General Services	10%	9/1/2018	6/30/2019
5.3D	Technology Solutions: Develop technology business solutions that drive automation in business processes, enable efficient data management across the enterprise and improve the delivery of services to citizens				
7	Open Data and MFR Dashboards	IS&T Budget	30%	9/1/2018	4/1/2019
Objective 5.4	Performance Management and Accountability: Improve the strategic use of data to promote ongoing process improvement, innovation and accountability				
Strategy 5.4C	Process Improvement and Innovation: Develop effective and efficient business processes and procedures for optimization of resources and results to ensure positive outcomes				
8	County-Wide Innovation Efforts	County Manager	Ongoing	7/1/2018	6/30/2019
9	Managing for Results	County Manager	Ongoing	N/A	N/A
10	Merge DCo Access with Go Durham	Coop. Ext.	10%	7/1/2018	6/30/2019

MANAGING FOR RESULTS

COMMUNITY INDICATORS



MANAGING FOR RESULTS

COMMUNITY INDICATORS

Resident Satisfaction with the Quality of County Services

According to the 2017 City / County Resident Satisfaction Survey (RSS), 55% of residents are satisfied with the county's overall service quality. This number has declined over the past three years, which is similar to the patterns seen with the national benchmark average of 35%. Durham County aspires to continually improve and attain even higher levels of satisfaction.

Resident Satisfaction with their Level of Involvement in Local Decisions

Public participation is an essential component of the local decision making process. The measure of resident satisfaction with public involvement in local decision making processes identifies the effectiveness of the County's communication strategy, facilitation and participation processes, and transparency in how the public's input affects decisions. Data for this measure is collected annually. Overall resident satisfaction with public involvement in local decisions was at 40% in 2015, 28% in 2016, and 29% in 2017.

Residents who Rated the Local Tax and Fee Value as Good or Excellent

In 2017, 39% of residents participating in the City / County Resident Satisfaction Survey (RSS) indicated that the value for local taxes and fees is good or excellent, a factor that has increased in recent years. This level is also consistent with the national benchmark average of 31% in 2017. There are on-going efforts to evaluate approaches to improve service delivery and customer service and explore operational efficiencies as the organization strives to meet resident expectations.

Maintain Durham County AAA Bond Rating

For over 30 years, Durham County has developed and refined the financial goals that are necessary to be awarded an AAA bond rating, a designation granted: by Moody's Rating Agency to 106 counties in the United States and nine counties in North Carolina; and by Standard and Poors to 85 counties in the United States and 10 counties in North Carolina. Such long-term recognition shows an ongoing commitment by Durham County to be an accountable and efficient government. However, the realities of managing increased expenditure pressures, declines in certain revenue streams, and potential legislative actions that decrease revenues available to local governments increase stress on the County's financial course.

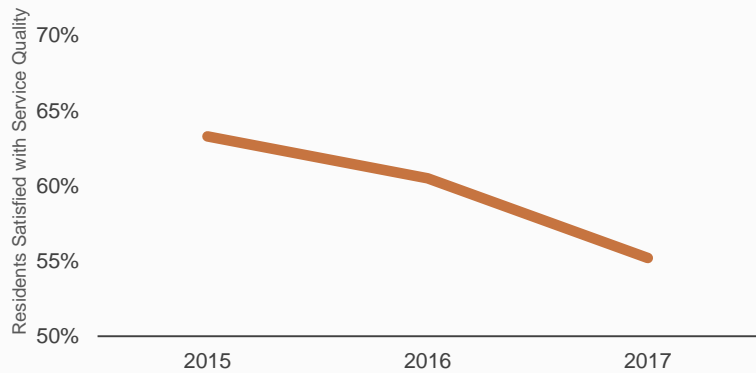
MANAGING FOR RESULTS

COMMUNITY INDICATORS



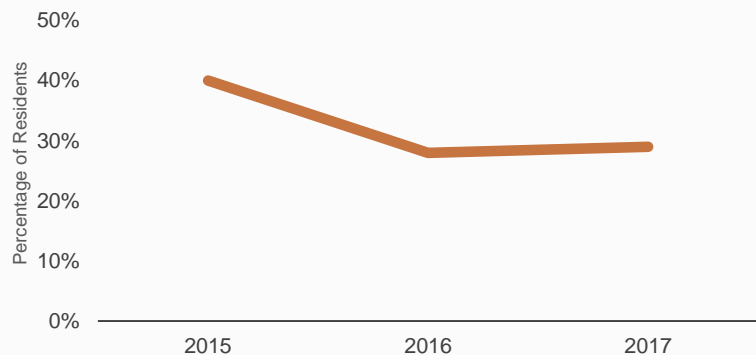
Resident Rating of Service Quality

Declining Satisfaction Rate



Involvement in Local Decisions

Declining Satisfaction Rate



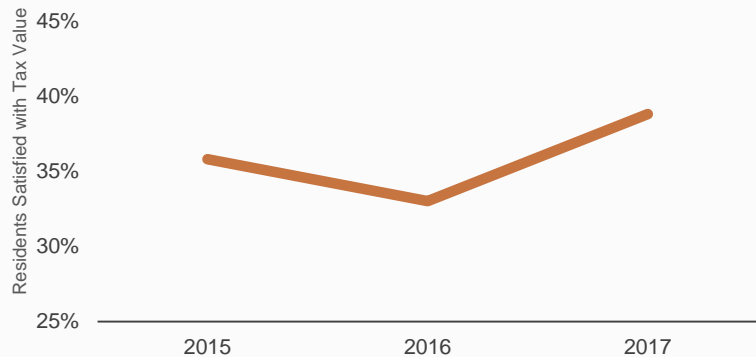
MANAGING FOR RESULTS

COMMUNITY INDICATORS



Resident Rating of Tax & Fee Value

Increased Satisfaction Rate



Durham AAA Rating

Maintaining AAA Bond Rating



MANAGING FOR RESULTS
APPENDIX

APPENDIX

PROJECT SUMMARY

OBJECTIVE 1.1:

EDUCATION

Provide and support learning and enrichment opportunities that support educational achievement and life success

Data Sharing and Integration

County Manager

Ongoing

D. Cummings



In progress and ongoing

Updates: The goal of the integrated data sharing project is to increase the number of formal data sharing agreements; this will allow us to expedite data sharing and work towards added capacity for data analysis and data-informed policy-guidance. This quarter, several years of effort, combined with new pressure from the Governor's Office, accelerated conversations regarding Durham's access to state data sets held by the NC Department of Commerce, the Division of Juvenile Justice, and the NC Department of Health and Human Services.

We worked with Durham Public Schools to draft a renewed data sharing Memorandum of Understanding (MOU) that we plan to execute in October 2018 and we will meet with the Durham Housing Authority (DHA) in October 2018 to work towards a data sharing agreement.

Additionally, we plan to identify Durham-specific metrics for Made in Durham with the analysis from integrated data sharing.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 1.1:

EDUCATION

Provide and support learning and enrichment opportunities that support educational achievement and life success

Pre-K Expansion

County Manager

Ongoing

D. Cummings



In progress and ongoing

Updates: The purpose of expanding high quality preschool to more children at four years of age is to improve kindergarten readiness and reduce the achievement gap at kindergarten, third grade and beyond. The approved FY18-19 budget includes a total of \$3.7 million for Pre-K, this includes just under \$3 million for instructional services and a contract with the Child Care Services Association (CCSA). CCSA will manage the Pre-K Expansion on the County's behalf.

Convening interested providers, teacher training programs, and other aspects of a comprehensive system is progressing rapidly.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 1.1:

EDUCATION

Provide and support learning and enrichment opportunities that support educational achievement and life success

Youth Initiatives

City & County Managers

12/15/2017 –

L. Khalil



In progress and ongoing

Updates: The goal of managing City and County youth initiatives is to improve the internal alignment of the numerous projects, programs and initiatives that serve youth. Service alignment will assist in better equipping young adults with the education and skills they need for careers and lifelong success.

During the first quarter, the Office on Youth (OOY) in the City Manager's office developed its first project in Kumu.io with support from summer interns. Kumu.io is a data visualization tool that we use to map relationships between youth serving resources to highlight gaps and opportunities. During this quarter we also developed an initial inventory of all City and County performance measures for youth serving project, programs, and initiatives.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 1.1:

EDUCATION

Provide and support learning and enrichment opportunities that support educational achievement and life success

My Brother's Keeper Durham

County Manager

Ongoing

E. Lewis

*In progress and ongoing*

Updates: In February 2014, President Barack Obama launched the My Brother's Keeper (MBK) Initiative to address societal disparities affecting young males of color. Durham County formally accepted the President's MBK framework, held two summits to discuss challenges faced by young men of color, and commissioned four policy review committees to prepare prioritized action recommendations in the areas of education, health, job training and placement and court involvement. The MBK manager operates the initiative with an annual cohort of Public Allies.

In Q1, MBK Durham partnered with City / County Youth Initiatives to convene a *Youth Engagement Roundtable* focused on a collaborative learning and working environment with a broadened and aligned scope.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 1.2:

WORKFORCE DEVELOPMENT

Strengthen the workforce by supporting the provision of effective education, training and workforce supports, particularly for hard-to-employ groups

Made in Durham

County Manager

Ongoing

D. Cummings



In progress and ongoing

Updates: The goal of Made in Durham (MID) is for all of Durham's youth to graduate from high school, earn a college degree or other work-related credential, and find rewarding employment by age 25. Casey Steinbacher, former Executive Director of the Greater Durham Chamber of Commerce, will continue to serve as interim Executive Director of MID through December 31, 2018. Continued work on data sharing agreements with Durham Public Schools (DPS) should soon provide data that will allow significantly more analysis of metrics important to MID and the community.

The Advisory Team and Board of Directors are using a more explicit communication protocol to enhance each group's role and increase organizational effectiveness. Additionally, DPS and MID are more closely collaborating to improve the work-based learning continuum in the Durham and the region. MID helped to arrange the visit of Monroe Nichols from Strive Together to Durham. MID will convene more community conversations in Durham regarding the cradle-to-career continuum.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 1.2:**WORKFORCE
DEVELOPMENT**

Strengthen the workforce by supporting the provision of effective education, training and workforce supports, particularly for hard-to-employ groups

**Strive
Together****County Manager****Ongoing**

D. Cummings

*In progress and ongoing*

Updates: Strive Together is a data driven community partnership network focused on student success at each interval of the cradle-to-career continuum. Durham City and County, Durham Public Schools, Durham Chamber of Commerce, United Way of the Greater Triangle, East Durham Children's Initiative, and other local stakeholders are discussing the formation of a cradle-to-career continuum and leadership model such an effort would follow.

We are reviewing the Strive Together model to better understand how their networks of collective action could inform how we address complex and systemic issues in Durham. Monroe Nichols, a Strive Together representative from Tulsa, Oklahoma, visited Durham in September 2018 to discuss the model with local stakeholders.

APPENDIX

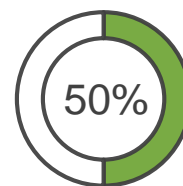
PROJECT SUMMARY

OBJECTIVE 1.3:**FAMILY
SUCCESS**

Support and provide programs, services and systems which improve life skills and increase family success and prosperity

**Parent & Fam. Advocacy
& Support Training****Cooperative Extension****7/1/2017 – 6/30/2019**

D. Rewalt and A. Schiavone



*In progress and
50% complete*

Updates: Parent and Family Advocacy and Support Training (PFAST) is a research-based series of six workshops designed to help families better navigate their public schools to help their children succeed. Latino PFAST (LPFAST) is geared toward Spanish speaking Latino families and is offered in Spanish with a fully translated curriculum and cultural adaptations. Families who complete the series earn a certificate and are eligible for Cooperative Extension's next step, Parents as Leaders (PAL) training series.

In FY2017-18, 96% of families reported gaining a new skill or knowledge that could help their student in the classroom.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 1.3:**FAMILY
SUCCESS**

Support and provide programs, services and systems which improve life skills and increase family success and prosperity

**Coordinated Entry
Program Expansion****DSS****1/2/2019 –****B. Rose***In progress and ongoing*

Updates: The Durham County Department of Social Services (DSS) is expanding its Coordinated Entry Program to include individuals and unaccompanied minors for referral into the Homeless Services System (Diversion, Rapid Re-Housing, Emergency Shelter, etc.). Prior to the expansion, only families were referred for service. City of Durham staff will co-locate with DSS in the Human Services building to provide diversion services to DSS clients on-site.

The program expansion is part of a broader effort to improve the homelessness prevention and rapid rehousing service continuum. The expansion also aligns with partnership efforts between the City of Durham, Alliance Behavioral Healthcare, and multiple nonprofits as they expand eviction prevention services to include more supportive housing resources. The goal of each effort is to improve permanent housing outcomes.

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PROJECT SUMMARY

OBJECTIVE 1.3:**FAMILY
SUCCESS**

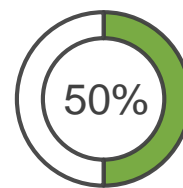
Support and provide programs, services and systems which improve life skills and increase family success and prosperity

**Unsheltered Homeless
Guidelines for Pub. Prop.**

County Manager

7/1/2018 – 6/30/2019

D. Cummings



*In progress and
50% complete*

Updates: The desired outcomes of this process are better, safer, and stable housing for the individuals involved as well as an organized, well understood process for reducing the number and duration of homeless encampments on public property in Durham.

The homeless encampment at Chapel Hill St. and NC 147 expanded considerably during FY16-17 and FY17-18, drawing significant public interest to that encampment and to the issue of encampments on public property. Outreach efforts from the City, County, Alliance Behavioral Healthcare and non-profit homeless service providers sharply increased during the second half of FY17-18. In June 2018, a plan was developed to remove the encampment and help relocate the remaining individuals, but further discussion of a fair and compassionate protocol was needed. The collaborative drafted a new plan for strengthening assertive engagement, low barrier shelter options, and permanent supportive housing options to reduce the number of encampments during FY18-19.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 1.4:

CULTURAL OPPORTUNITIES

**Foster a strong, diverse, artistic
and cultural environment**

Library Cultural Programming

Library

7/1/2018 – 6/30/2019

J. Levine, F. Burns, and K. Phillips



*In progress and
ongoing*

Updates: Cultural programming at the Durham County Library supports the department's mission to encourage discovery, connect community, and lead in literacy. The Durham Library Foundation launched the Humanities Society with a \$500,000 grant from the National Endowment for the Humanities. An additional \$1.5 million from local donors supports the Society's programming. There were 23 programs in Q1 with 588 attendees.

In Q1, Durham County Library was awarded a \$95,735 grant under the provisions of the Federal Library Services and Technology Act. The award will fund *Practicing Inclusivity: Establishing a Multi-Sensory Environment, Inclusive Playroom, and Mobile Adaptive Technology and Sensory Units* for Transformation Main. The LSTA grant allows for expanded and improved services, spaces, and programs for individuals with special needs, their caregivers, families, and friends.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.1:

HEALTHY LIVES

**Increase the number of healthy
years that residents live**

Bull City United

Public Health

Ongoing

M. Downey-Piper



*In progress and
ongoing*

Updates: Bull City United (BCU) works to stop shootings and killings in specific Durham neighborhood using a public health model with three primary strategies: 1) Detecting and interrupting conflicts; 2) Identifying and treating individuals at high risk of involvement in violence; and 3) Changing social norms that tolerate violence in the community.

Trained violence interrupters and outreach workers prevent shootings by identifying and mediating potentially lethal conflicts in the community, and following up to ensure that the conflicts do not reignite. BCU outreach workers engage high risk individuals, talk to them about the costs of violence, and assist them in accessing services and support, including employment. The team is working with the City of Durham to obtain several full-time employment opportunities for participants referred by Bull City United Outreach Workers.

BCU currently works in two neighborhoods, McDougald Terrace (Census Tract 1301) and Southside (Census Tract 1400).

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.1:HEALTHY
LIVES**Increase the number of healthy
years that residents live****Substance Use and
Medication Misuse**

Public Health

Ongoing

J. Isher-Witt

*In progress and
ongoing*

Updates: Though opioid abuse is a new public health epidemic, illicit substance use has been a longstanding health issue that has negatively impacted communities and led to criminalization. Durham Joins Together to Save Lives, a cross-sector community collaborative, formed after the Substance Use and Medication Misuse Leaders Forum. The collaborative is developing a community plan that addresses the multi-factorial issues of prevention, treatment, harm reduction, and enforcement.

The Public Health department implemented: a medication recovery drop box; the Safer Syringe Program (SSP); and a free naloxone program that provides naloxone kits and instructions to anyone requesting the life-saving medication. Naloxone kits are also available to Detention Center Officers and detainees upon their release.

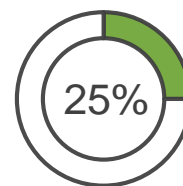
Public Health was awarded a grant in October 2018 to support opioid overdose response. Public Health will administer the grant. We will convene partners to implement a Peer Support Program per the guidelines of the grant. Team representatives will be trained in collective impact in November 2018.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.1:**HEALTHY
LIVES****Increase the number of healthy
years that residents live****Veterans
Outreach****Veteran Services****7/1/2018 – 6/30/2019**

L. Harvin-Ravin and J. Crooms

*In progress and
25% complete*

Updates: U.S. Department of Veterans Affairs data shows that 75% of North Carolina Veterans have not sought compensation or pension benefits to which they may be entitled and have earned. The goal of Veterans Outreach is to reduce the number of veteran who are not accessing VA benefits and services for which they are eligible by conducting outreach to at least 750 new veterans.

In Q1, we conducted outreach to 216 veterans in Durham at Urban Ministries, Maple Court, Durham VA Medical Center, Carolina Arbors, North Carolina Central University, Duke University, City of Durham, Bull City Unity and Remembrance in Honor of Veterans and Service Members, Durham Local Re-Entry Council Resource Fair, and the General Service Resource Fair.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.1:

HEALTHY LIVES

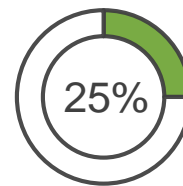
**Increase the number of healthy
years that residents live**

Racial Equity Training

Public Health

7/1/2018 – 6/30/2019

J. Pierce and K. Warnock



*In progress and
25% complete*

Updates: Racial Equity Training provides foundational information to employees and community stakeholders who work collaboratively to advance racial equity strategies that increase the positive conditions, experiences and access to resources and opportunities for specific racial, ethnic, language, or cultural groups.

Durham County co-sponsored a three hour Groundwater Training with the Durham Chamber of Commerce on September 24, 2018 at the Carolina Theater. REI facilitated the training for 330 attendees. Additional Groundwater, Phase I and Phase II trainings are scheduled for the upcoming quarters.

The County is an active member of the Government Alliance on Race and Equity.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.1:**HEALTHY
LIVES****Increase the number of healthy
years that residents live****Community Health
Indicators Project****Public Health****8/1/2017 –**

G. Harris and T. Blackley

*In progress and
ongoing*

Updates: The Community Health Indicators Project is a collaborative effort between Public Health, the Duke Center for Community and Population Health Improvement, and Data Works, NC. This collaborative works toward a shared vision of using electronic health record-derived chronic condition summaries for neighborhood areas to inform community engagement around health issues and supporting community organizing around new information and relationships.

In Q1, we conducted neighborhood workshops and focus groups to guide the use of health data in the Neighborhood Compass, Community Health Assessments, and Community Action. We also worked with Alliance Behavioral Healthcare to incorporate current data from the Network of Care in Part 1 of the Health Indicators Workshop. We completed a soft launch of the chronic conditions and social determinants website which included six testing sessions for the platform and resulted in continued development of user-friendly web design elements with thoughtful and approachable illustrations.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.1:HEALTHY
LIVES**Increase the number of healthy
years that residents live****Diabetes Self-Mgmt.
Incentive Program**

Public Health and HR

11/5/2018 –

M. Easterling and D. Gonzales

*In progress and
ongoing*

Updates: The Diabetes Self-Management Incentive Program is a disease management program facilitated by Public Health, the Wellness Center, Human Resources (HR) and Aetna. The collaborative will work together to increase the use of evidence based diabetes self-management practices among County employees.

Aetna confirmed that they will code their system to allow for "special handling" of DSMP codes, ensuring a \$0.00 copay for employees. Marketing material for DSMP is complete and is projected to go-live in November 2018. Aetna will provide a letter to Public Health to confirm the list of participants so that employees do not have a copay.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.1:

HEALTHY LIVES

**Increase the number of healthy
years that residents live**

Reduce / Prevent Veteran Homelessness

Veteran Services

7/1/2018 – 6/30/2019

L. Harvin-Ravin and J. Crooms



*In progress and
ongoing*

Updates: Durham County Veteran Services works to: prevent homelessness or near homelessness of Durham veterans by providing assistance with maintenance or receipt of rapid, safe, suitable and stable housing; reduce the January point-in-time count; and connect veterans to VA healthcare, financial resources and other supportive services. The goal of this work is to decrease homelessness to rare, brief, and nonrecurring and to prevent homelessness whenever possible.

In Q1, we assisted and referred 27 veterans to Volunteers of America for support with homelessness prevention and with moving veterans from homelessness to permanent housing. We meet monthly with the Mayor's Committee to End Veteran Homelessness and identify veterans we can collectively move from homelessness to permanent housing. We are also part of the monthly Homeless Services Advisory Committee (HSAC) meetings focused on a City and County strategy to end homelessness in Durham. Our Veterans Services Outreach (VSO) Coordinator visits Urban Ministries of Durham weekly to assist homeless veterans with gaining access to VA benefits and other community services.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.1:

HEALTHY LIVES

**Increase the number of healthy
years that residents live**

Food Insecurity

Public Health

7/1/2018 – 6/30/2019

K. Warnock and M. Easterling



*In progress and
ongoing*

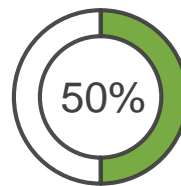
Updates: Results from the Durham County Community Health Assessment showed that 15.8% of residents reduce the size of their meal or skip a meal due to lack of affordability. To support decreased food insecurity, the County will: issue grants to nonprofits focused on reducing food insecurity; provide staff representation to the Mayoral Council focused on reducing food insecurity; and secure funding for the Double Bucks Program at local farmers' markets.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.2:HEALTHY
COMMUNITY**Increase the quality of life in
Durham County****AARP Network
Age Friendly Comm.****Public Health and DSS****8/14/2018 – 12/31/2018**

T. Blackley, M. Black, & J. Gordon

*In progress and
50% complete*

Updates: Durham County staff will work with community stakeholders, including the Partnership for Seniors, to complete and submit the application for membership to the American Association of Retired Persons (AARP) Network of Age-Friendly States and Communities (Network). Membership in the Network will allow us to gain access to the critical information that we need to prepare for the growing aging population in our community. The Network will assist us with understanding “the environmental, economic and social factors that influence the health and well-being of older adults.” We plan to complete and submit the application to AARP by December 31, 2018.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.2:HEALTHY
COMMUNITY**Increase the quality of life in
Durham County****Master Aging
Plan**

Public Health and DSS

5/1/2018 –

T. Blackley and J. Gordon

*In progress and
ongoing*

Updates: In May 2018, Triangle J Council of Governments (TJCOG) delivered the results of Durham's Livability Self-Assessment to the BOCC and the City Council. The report included livability results for older adults in Durham. The process included 43 questions divided into eight categories: demographics, housing, transportation, safety, health care, supportive services, general retail and services, and social integration. Durham earned a score of 65%, 79 of 121 points. Seventy-eight (78%) suggested strategies were recommended to improve older adult livability in our community.

We will proceed by meeting with leaders from City and County departments and community agencies to request that recommendations from the assessment be included in work plans. We will also meet with representatives from TJCOG to develop a draft proposal to craft the Master Aging Plan. By January 2019 we will convene a Community Advisory Committee.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.3:

HEALTHY CHILDREN AND YOUTH

**Support the optimal
development of children and
youth**

Community Resilience Model

Public Health and DSS

9/24/2018 –

J. Pierce and C. Williamson-Hardy



*In progress and
ongoing*

Updates: The goal of the Community Resilience Model (CRM) is to have a more trauma informed and resiliency focused community. 15 staff members from Public Health, Social Services, the Duke University Division of Community Health, Lincoln Community Health Center, and the Durham Exchange Center completed the CRM certification program at the Trauma Resource Institute in September 2018. These 15 staff members are provisionally certified to teach the impact of trauma and chronic stress on the nervous system and how to use CRM's six wellness skills for self-care.

Provisional trainers must complete and pass an online assessment within 60-days of the September 2018 training and conduct one classroom training within 90 days of the September 2018 training. Social Services will implement a study to evaluate the impact of a CRM intervention on a control group of Department of Social Services Child Welfare Social Workers.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.3:

HEALTHY CHILDREN AND YOUTH

**Support the optimal
development of children and
youth**

Foster Care Safety

Social Services

10/1/2018 – 6/30/2019

J. Whitfield



*In progress and
ongoing*

Updates: The goal of monthly face-to-face foster care visits is to keep children in foster care safe from abuse and neglect, maintain the stability of children in care by reducing changes in placements, and meet all of the well-being needs of children in care. 95% of all foster children will receive a monthly face-to-face visit where the child resides. The Child Welfare Social Worker will ensure that the safety and well-being needs of the children are met. Social Services will ensure that there is an adequate staffing to caseload ratio.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 2.1:

HEALTHY LIVES

**Increase the number of healthy
years that residents live**

Social Services and Childcare Reform

Social Services

7/1/2018 – 6/30/2019

B. Rose and C. Williamson-Hardy



*In progress and
ongoing*

Updates: In 2015, the General Assembly passed House Bill 630, which outlines steps to reform and overhaul Social Services programming and enhance Child Welfare practices and outcomes. When the Department of Social Services (DSS) takes custody of a child to protect them and keep them safe, DSS works collaboratively with the family and the courts to achieve a permanent plan for the child so that the child can be safe within a permanent loving home. The federal government provides a one year time frame for the agency to achieve this permanency.

To improve the year-to-permanency rate, DSS must achieve permanency (family reunification, guardianship, or adoption) for 41% of children entering foster care within the first year. DSS plans to improve this rate annually for the next three years by creating and implementing key program area strategic plans that: identify needs and resources, improve program outcomes, and meet performance standards in compliance with the State Memorandum of Understanding.

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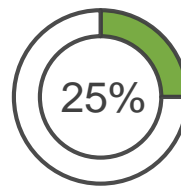
PROJECT SUMMARY

OBJECTIVE 2.3:HEALTHY CHILDREN
AND YOUTH**Support the optimal
development of children and
youth****Welcome Baby
Incredible Years Prog.**

Cooperative Extension

3/1/2018 – 2/28/2021

P. Mukelabai

*In progress and
25% complete*

Updates: The Welcome Baby Resource Center, a leading Durham County Cooperative Extension Program in the field of positive parenting, early childhood development and child abuse prevention, received a three-year \$240,000 grant from the Duke Endowment to expand the Incredible Years Program, by offering the Incredible Years Baby workshop (1-11 months), the Incredible Years Toddler workshop (1-3 years), and the Incredible Years for Children with Autism and Language Delays workshop. These programs teach positive parenting practices and address the toxic stress and ACEs (Adverse Childhood Experiences) experienced by families with young children.

Through the expansion of the Incredible Years programming, more families with young children ages 0-5 will use positive parenting techniques that lead to increased school readiness skills and reductions in child abuse. Welcome Baby began offering all three Incredible Years expansion programs in September 2018 with certified staff.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.1:**EMERGENCY
RESPONSE
SERVICES**

**Increase safety and security
throughout the community by
responding to emergency crisis
situations**

**EMS System-Wide
Response Times****EMS****Ongoing**

K. Underhill



*In progress and
ongoing*

Updates: The goal of the Durham County Emergency Medical Services (EMS) system is for first responders to arrive on scene within eight minutes and 59 seconds of the initial 911 call and to have paramedic units arrive on scene within 12 minutes of the initial 911 call when responding to high-priority (Delta and Echo) medical and trauma emergencies. EMS is investigating the use of predictive analytics to forecast emergency calls for service using Durham County census data. This will assist in future resource planning related to personnel and station locations.

First responder and paramedic unit response times are of chief importance to EMS. In Q1 the average first responder response time for priority one calls was 8:02 minutes, the average paramedic unit response time for priority one calls was 11:01 minutes.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.1:**EMERGENCY
RESPONSE
SERVICES**

**Increase safety and security
throughout the community by
responding to emergency crisis
situations**

**First Responder
Response Times****EMS and Fire Marshal****Ongoing**

J. Groves



*In progress and
ongoing*

Updates: The goal of Emergency Medical Services (EMS) and the Fire Marshal is to lower chute times for each Volunteer Fire Department (VFD) until they reach the National Fire Protection Association (NFPA) 1720 guideline of 90 seconds for fire calls and 60 seconds for EMS calls, 90% of the time. Overall response time performance is the combination of chute time and response time, with chute time indicating the amount of time it takes for a truck to leave the station from the time notified, and response time indicating actual drive time.

In Q1, the average response time for each VFD was:

1. Redwood = 6:32 minutes
2. Bahama = 6:02 minutes
3. Lebanon = 5:20 minutes
4. DCFR District Area = 4:53 minutes

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.1:

EMERGENCY RESPONSE SERVICES

Increase safety and security throughout the community by responding to emergency crisis situations

Average Response Times Priority 1 Calls

Sheriff

Ongoing

M. Andrews



In progress and ongoing

Updates: The Sheriff's Office is committed to providing appropriate response times for all Priority 1 Calls in the unincorporated parts of the County. Priority 1 Calls require an immediate response from law enforcement when there is reason to believe that a threat to life exists. Response times and personnel allocation are monitored on a monthly basis to ensure a safe community.

The number of calls for service remained consistent from last quarter. Response times during the first quarter are historically lower than other quarters because school resource officers are out of school and supplement the patrol division. The average response time for Priority 1 Calls in the first quarter was 5:03 minutes.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.1:**EMERGENCY
RESPONSE
SERVICES**

**Increase safety and security
throughout the community by
responding to emergency crisis
situations**

**Public Safety Facility
Infrastructure****Youth Home and EMS****Ongoing**

A. Nunn and K. Underhill



*In progress and
ongoing*

Updates: The age and lack of significant renovation of the Youth Home, coupled with “Raise the Age” legislation has resulted in the need for a new Youth Home facility with increased bed capacity. An updated Youth Home will better serve the needs of Durham youth detained by the courts. The Youth Home Program Study was completed in April 2018 and the BOCC was updated on planning efforts at the September 2018 Work Session.

The Durham County Emergency Medical Services (EMS) Facilities Study was updated in September 2018. The timelines of the projects within the study are dependent on capital funding and strategic investment opportunities. On August 24, 2018, EMS and the City’s Fire Department brought Station 17 into service. The replacement for EMS Station 1 is in progress, the building and site plans are finalized and we anticipate demolition of the existing station to begin in early 2019. During the construction process, operations will relocate to the Administration Building II and Fire Station 82.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.1:**EMERGENCY
RESPONSE
SERVICES**

**Increase safety and security
throughout the community by
responding to emergency crisis
situations**

**Community Paramedic
Pilot Program****EMS****Ongoing**

K. Underhill and L. Van Vleet



*In progress and
ongoing*

Updates: The Community Paramedic Pilot Program was created to reduce the number of frequent users of Emergency Medical Services (EMS) and Emergency Room (ER) services by assisting individuals with managing their chronic medical issues. In Q1 we hired one Community Paramedic Manager and two Community Paramedics. The paramedics attended Community Paramedic training and we anticipate hiring and training a third Community Paramedic to assist with the growing workload.

In Q1, the number of active program participants increased by 30% from 70 to 91, at the same time, the number of 911 calls per program participant decreased by 18.9%. As enrollment continues to increase, 911 utilization by program enrollees continues to decrease.

Durham County EMS will evaluate and update the program during the next quarter.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.2:CRIMINAL
JUSTICE
SERVICES

**Improve the outcomes for
people involved in the criminal
justice system**

**Court Date
Reminder Program**

CJRC

6/19/2017 –

B. Steenberg and J. Stuit

*In progress and
ongoing*

Updates: The Court Date Reminder Program provides any Durham County resident with a pending court date the opportunity to receive a text, voice, and /or email notification reminding them of their court date. Reminders are sent out three days in advance and one day in advance of the court date. The goals of the program are to reduce the number of defendants who are in the Durham County Detention Center because of a "failure to appear" charge and to increase efficiency in the court system brought about by a reduction of cases that need to be rescheduled.

At the end of September 2018, the Court Date Reminder Program had 5,304 enrollees. The number of Detention Center residents with "Failure to Appear" charges decreased by 8% between August 2017 and August 2018.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.2:

CRIMINAL JUSTICE SERVICES

**Improve the outcomes for
people involved in the criminal
justice system**

Mental Health Court Diversion Program

CJRC

1/1/2017 –

C. R. Shaw



*In progress and
ongoing*

Updates: The Durham County Mental Health Court Diversion Program is designed to connect individuals with a primary diagnosis of a Severe and Persistent Mental Illness (SPMI) or a Serious Mental Illness (SMI) to treatment services and resources. The goal of the program is to keep individuals with SPMI and SMI diagnoses from cycling in and out of the criminal justice system.

In Q1, the Mental Health Court Diversion Program admitted 13 participants; participants completed the first cycle of the Illness Management and Recovery curriculum and have been integrated into CJRC's substance use disorder treatment services to address co-occurring disorders.

Seven participants have completed the Mental Health Court Diversion Program since its inception. The court appearance rate of participants is 92%.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.2:**CRIMINAL
JUSTICE
SERVICES**

**Improve the outcomes for
people involved in the criminal
justice system**

**STARR
Program****CJRC and Sheriff****7/1/2018 – 6/30/2019**

R. Parker and T. Sawyer

*In progress and
ongoing*

Updates: The Substance Abuse Treatment and Recidivism Reduction (STARR) Program is a collaborative effort between the Criminal Justice Resource Center (CJRC) and the Sheriff’s Office. STARR provides comprehensive substance use disorder treatment services to incarcerated men and women in the Durham County Detention Center. Residents of the Detention Center may enter the program voluntarily or through court order. Those who successfully complete the STARR Program are eligible to enter STARR GRAD, a program focused on Integrated Cognitive Behavioral Change.

From July to September 2018, STARR admitted 92 participants, 75% of the participants completed the program. STARR GRAD admitted 46 participants, 83% of the participants completed the program.

STARR is partnering with “Durham Joins Together to Save Lives” to address opioid treatment and overdose prevention.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.2:**CRIMINAL
JUSTICE
SERVICES****Improve the outcomes for
people involved in the criminal
justice system****Pretrial Serv. / Electronic
Monitoring Serv.****CJRC****Ongoing**

C. Long

*In progress and
ongoing*

Updates: The goal of Pretrial Services is to reduce jail crowding, ensure that defendants return to court for disposition, provide complete and accurate information to judges to maintain the integrity of the judicial process, improve the release and detention decision, actively supervise pretrial defendants, and ensure that agency mandated conditions and court ordered requirements are satisfied.

In Q1, Pretrial Services resumed expanded operating hours. Second shift coverage allows Pretrial Services to begin screening defendants as soon as possible and increases the availability of Pretrial Services to the magistrates. In Q1 Pretrial Services served an average of 148 clients per month with an average of 19 clients receiving mental health services.

In Q1, CJRC exceeded the allotment of electronic monitoring units, usage was at 65 clients per month. The current utilization exceeds the budgeted utilization of 40 units per month (\$154,000 annually).

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.2:**CRIMINAL
JUSTICE
SERVICES****Improve the outcomes for
people involved in the criminal
justice system****Drug Treatment
Court****CJRC****Ongoing**

R. Parker

*In progress and
ongoing*

Updates: Adult Drug Treatment Courts (DTC) is a 15-year-old substance abuse treatment program that is an alternative to incarceration. DTC has the capacity to serve 45-50 participants, the length of the program is 12 to 24 months. DTC includes incentives to encourage compliance and accountability through random and frequent drug testing, court appearances, and a sanction system. Participants are also supported with intensive outpatient treatments and other ancillary services. The program is monitored by a local management and operational team that meets biweekly.

In Q1, DTC admitted 4, graduated 0, discharged 1 and referred 7 individuals. DTC hired a Program Coordinator in July 2018 and is in the process of adding more treatment professionals to the team. The Criminal Justice Resource Center (CJRC) assigned the STARR Supervisor and an additional Substance Abuse Counselor to the DTC. Lincoln Community Health Center joined as a provider.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.2:**CRIMINAL
JUSTICE
SERVICES****Improve the outcomes for
people involved in the criminal
justice system****Misdemeanor Diversion
Program****CJRC****7/1/2018 – 6/30/2019**

G. Parmer and K. Andrews

*In progress and
ongoing*

Updates: The goals of the Misdemeanor Diversion Program (MDP) are to increase referrals to MDP that keep youth and young adults age 16-21, with first-time misdemeanors in Durham, out of the adult criminal justice system; expand current MDP programming in Durham; and assist with MDP replication in jurisdictions across NC.

In Q1, MDP for youth age 16-17 opened 363 referrals and recorded 356 successful program completions. Nineteen (5.3%) youth re-offended a year or longer after completing MDP. In Q1, MDP for young adults age 18-21 opened 198 referrals and recorded 184 successful program completions. Four young adults re-offended a year or longer after completing MDP. There was a 99% program completion rate and 9% recidivism rate for both age groups.

Durham has provided MDP information and training to 31 districts, seven jurisdictions have replicated Durham's MDP model.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.2:**CRIMINAL
JUSTICE
SERVICES****Improve the outcomes for
people involved in the criminal
justice system****Reentry
Services****CJRC****12/20/2016 – 12/20/2019**

R. Parker and D. Lynn

*In progress and
ongoing*

Updates: In December 2016, the NC Department of Public Safety awarded the Criminal Justice Resource Center (CJRC) a \$150,000 contract to establish a Local Reentry Council (LRC) in Durham. LRCs are networks of community-based organizations that collaborate to assist ex-offenders, returning residents, and criminal justice involved individuals with housing, food, clothing, employment, treatment, transportation and mentoring. LRCs develop and coordinate resources in the community that support justice involved individuals and reduce recidivism and victimization.

The Durham LRC received 251 referrals and provided services for 123 clients. The LRC currently has 78 active clients; the Council helped 41 clients gain employment and assisted 70 clients with housing.

CJRC received a 3-year federal grant totaling \$749,000 to improve reentry for adults with co-occurring substance abuse and mental illness needs.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 3.2:**CRIMINAL
JUSTICE
SERVICES****Improve the outcomes for
people involved in the criminal
justice system****Job and Life
Skills Programming****Sheriff****Ongoing**

E. Bazemore and D. LaBarre

*In progress and
ongoing*

Updates: The Durham County Sheriff's Office partnered with the Durham Literacy Center to offer job and life skills programming to detainees in the Durham County Detention Center. High school equivalency classes, goal setting, resume development, role playing and interactive discussions help Detention Center detainees prepare for reentry into the community to improve their social and economic outcomes.

In FY17-18, 129 Detention Center detainees participated in high school equivalency and job and life skills classes. Over the past six months, class enrollment increased by more than 90%. Staff referred 37 residents to the Local Reentry Program (LRP) and 14 residents to Project BUILD.

In Q1, the Detention Center became an approved testing site for the High School Equivalency Exam for those detained in the facility. At least 10 Detention Center detainees have completed the required classes and are ready to take the exam.

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PROJECT SUMMARY

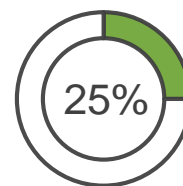
OBJECTIVE 3.4:**EMERGENCY
MANAGEMENT
SERVICES**

Enhance Durham's ability to decrease harmful impacts of emergency events on people and property

**CCTA Grant
Implementation****EM and Fire Marshal**

8/13/2018 – 5/1/2019

J. Groves and L. O'Connor



*In progress and
25% complete*

Updates: Durham, Orange and Wake Counties are partners in managing a three year FEMA Complex Coordinated Terrorist Attack (CCTA) grant to educate emergency responders about how to strategically allocate resources and make calculated decisions in an asymmetrical environment.

Durham will lead the development and implementation of enhancements to our regional ability to respond to and mitigate CCTAs. In year one we will develop a Regional Response Plan, in year two we will develop awareness, command, and facilitator training, and in year three we will conduct a series of exercises in each county.

In August 2018 we secured contract documents and had a kick-off meeting with stakeholders. From August 2018 to February 2019 we will review local documents and conduct stakeholder meetings and interviews. We plan to develop a draft plan by February 2019 then receive feedback and adopt a final plan by April 2019.

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PROJECT SUMMARY

OBJECTIVE 3.4:

EMERGENCY MANAGEMENT SERVICES

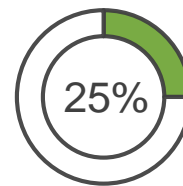
Enhance Durham's ability to decrease harmful impacts of emergency events on people and property

Hazardous Materials Plan Review

EM and Fire Marshal

7/1/2018 – 6/30/2019

J. Groves and L. O'Connor



*In progress and
25% complete*

Updates: The hazardous materials (HAZMAT) plan review provides local businesses with a non-regulatory community partner to assist in meeting federal regulatory requirements, including training and exercises. The plan review will also provide local first responders with first-hand knowledge of the risks in the City and County. The HazMat Planner will review plans, provide comments and assistance in updating plans, and serve as the coordinator for the Local Emergency Planning Committee (LEPC), as required by the EPA.

We plan to fill the HAZMAT Planner position in Autumn 2018 so that the required activities can begin.

APPENDIX

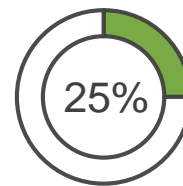
PROJECT SUMMARY

OBJECTIVE 3.4:**EMERGENCY
MANAGEMENT
SERVICES**

Enhance Durham's ability to decrease harmful impacts of emergency events on people and property

**Alert
Durham****EM and Fire Marshal****7/1/2018 – 6/30/2019**

L. O'Connor



*In progress and
25% complete*

Updates: Alert Durham is a voluntary, subscription based public alert and warning service provided by Emergency Management (EM). Powered by Everbridge, this service allows EM the ability to share important information with Durham residents during emergency situations via phone call, text, and email. Residents may subscribe to weather alerts, emergent notifications, and community notifications.

The annual subscription goal of Alert Durham is to increase unique subscriptions by 5%. Alert Durham recorded its number of baseline subscriptions on June 30, 2018 at 10,084. Alert Durham flyer inserts were included in the annual tax bills mailed in August 2018. In Q1, the number of unique voluntary subscriptions added prior to Hurricane Florence (July 1-August 31) reached 272, (a 2% increase from the end of FY2017-18). The number of unique voluntary subscriptions added during Hurricane Florence (September 1-September 30) reached 3,908, (a 27% increase from the end of FY2017-18).

APPENDIX

PROJECT SUMMARY

OBJECTIVE 4.1:**NATURAL RESOURCE
STEWARDSHIP AND
PROTECTION**

**Protect and steward natural
resources through
comprehensive compliance and
educational programs**

**BETC Summer Intern
Program****Soil and Water****7/1/2018 – 6/30/2019**

E. Culberson and M. Dupree

*In progress and
ongoing*

Updates: The Bionomic Educational Training Center (BETC) is a Durham County program with a goal of producing job-ready applicants for the Green Industry and improving the way science is taught in secondary schools.

Soil and Water worked with 24 interns for six weeks this past summer. The interns installed three new cisterns, two rain gardens and seven critical area plantings at five elementary schools. The interns also worked on four farms to develop a better understanding of the local food chain. During this past summer these two youthwork opportunities helped interns strengthen their science and math education while providing workforce training to meet the demand for a changing agricultural career industry. The Soil and Water staff are currently developing job opportunities for next summer.

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PROJECT SUMMARY

OBJECTIVE 4.1:**NATURAL RESOURCE
STEWARDSHIP AND
PROTECTION****Protect and steward natural
resources through
comprehensive compliance and
educational programs****Stormwater Utility
Study****Engineering****7/1/2017 –****R. Eaves and M. Gentry***In progress and
ongoing*

Updates: The County's Stormwater Utility Program must comply with and enforce the Neuse River, Falls Lake, and Jordan Lake nutrient management rules. The primary goal of the nutrient management rules are to reduce nutrient (nitrogen and phosphorus) loading from stormwater runoff. The Stormwater program enforces these nutrient management rules predominantly through development reviews and inspections. Initial phases of these rules largely effect new development, they are already in place. However, the more stringent later-phase requirements that will require nutrient reductions from existing development must be implemented between the present and 2041. In 2017, the County contracted with WK Dickson to conduct a study of the costs associated with meeting the rules and to identify funding options and potential fee structures. WK Dickson completed Phase 1 of the study in November 2017. Staff met with the BOCC in one on one sessions in December 2017 and January 2018. We anticipate NCDEQ will continue to develop methods for calculating jurisdictional nutrient loads and model program through May 2019. The County submitted nutrient loads to NCDEQ in April 2018.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 4.1:

NATURAL RESOURCE STEWARDSHIP AND PROTECTION

**Protect and steward natural
resources through
comprehensive compliance and
educational programs**

Renewable Energy Resolution

Engineering

11/1/2017 – 12/31/2050

T. Freid



*In progress and
ongoing*

Updates: The Renewable Energy Resolution outlines the need for a plan to work to achieve a transition from fossil fuel-powered operations to 100% clean, renewable energy by December 31, 2050 and 80% by 2030; calls on the State to make the same transition to renewable energy; calls on the NC Utilities Commission and utilities like Duke Energy to work with local governments, the NC General Assembly, and the Governor’s Office to develop and implement a strategy to achieve the aforementioned goals; and it calls on the federal government to make those same transitions to renewable fuels.

The estimated cost of hiring a consultant to draft a plan is \$40,000. Once the Environmental Affairs Board adopts the resolution, staff will proceed.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 4.2:COMMUNITY
PROSPERITY

Promote and support the community and economic vitality for all residents of Durham County

**Economic
Development Policy**
Engineering
2/20/2018 – 12/31/2018

A. Miracle


In progress and ongoing

Updates: The Economic Development Policy promotes the economic well-being of the County and its residents, encourages new capital investments, and supports job creation and retention. We are currently revising the Economic Development Policy to ensure that the County maintains its competitive approach and maximizes its economic return. We gathered input from the BOCC, industry experts at the UNC School of Government, benchmarking, and continued education.

We will evaluate this information with the BOCC in the second quarter and discuss which elements will provide us with the best foundation to meet our economic development goals.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 4.2:COMMUNITY
PROSPERITY

Promote and support the community and economic vitality for all residents of Durham County

**Local Ag. Grants and
GAP Certification**
Soil and Water
7/1/2018 – 6/30/2019

E. Culberson and M. Dupree


In progress and ongoing

Updates: Cost share contracts help expand businesses and allow producers to expand market opportunities including wholesale readiness. This year, we will implement projects with Prodigal Farm, Carolina Farmhouse Dairy, Dandies Farm, Farms Farmshare CSA, Urban Community AgriNomics (UCAN), Raelene Teasley, the Roots Farmers Market, the Microgreenery, the Durham Farmers' Market, and Cultivating Resistance Herbals.

Four additional funded projects will support and enhance agricultural education for hundreds of students at WG Pearson Elementary School, Durham Public Schools Hub Farm, Northern High School, and Jordan High School.

Nine recipients have signed contracts.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 4.2:COMMUNITY
PROSPERITY

Promote and support the community and economic vitality for all residents of Durham County

Comprehensive Plan Update

City / County Planning

2/1/2019 –

P. Young and S. Whiteman



In progress and ongoing

Updates: The Comprehensive Plan is Durham's statement of how we want to grow and develop. The plan guides where and how private development should occur. It guides how the City and County should provide public facilities and services to support future growth. The plan is long range in scope, focusing on the ultimate needs of the community rather than the pressing concerns of today. In order for these considerations to be forecasted updates are required periodically.

The Planning Department issued an RFP for a consultant to manage the Community Engagement services for the Comprehensive Plan Update, with the anticipation of a final contract by February 1, 2019. Planning staff is working with key City and County departments on infrastructure analysis in preparation of the Comprehensive Plan Update.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 4.2:

COMMUNITY PROSPERITY

Promote and support the community and economic vitality for all residents of Durham County

UDO Text Amendments

City / County Planning

9/1/2018 –

P. Young and M. Stock



In progress and ongoing

Updates: The Unified Development Ordinance (UDO) provides guidelines for property development. The UDO designates the zoning of property and is crafted to result in a built environment that meets the goals of the Comprehensive Plan.

The recent text amendments to the UDO included the FEMA / FIRM updates adopted by the BOCC at the September 24, 2018 Work Session are now complete. These technical updates were made to adopt the revised Flood Insurance Rate Map (FIRM) panels issued by the Federal Emergency Management Agency (FEMA) by October 19, 2018, as required by FEMA and state law.

The buffer revisions to further enhance tree cover text amendment is being evaluated and is anticipated to be before the Planning Commission in the second or third quarter. The Expanding Housing Choices text amendment is being evaluated, the text amendment was presented to the BOCC at the September Work Session, additional public engagement is planned for November 2018.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 4.2:COMMUNITY
PROSPERITY

Promote and support the community and economic vitality for all residents of Durham County

**300 and 500 Blocks of
East Main Street****Engineering**

2/13/2017 –

J. Gibson and P. Manns



*In progress and
ongoing*

Updates: Durham County engaged the Development Finance Initiative (DFI) in June 2017 for pre-development services for two County-owned sites on the 300 and 500 Block of East Main Street. DFI's pre-development process closely mirrors the process the private sector uses in its approach to develop, with an emphasis on a final product that meets the public interest. The goal of this process is to reach a competitive solicitation process aimed at helping the County find the right private development partner(s) to realize its community and economic development goals.

Public engagement regarding the massing scenarios was completed in July and August 2018. The BOCC received an update at the September 2018 Work Session and is scheduled to receive another update at the November 2018 Work Session. At the November session the BOCC will be asked to endorse one of the two plans and authorize staff to proceed with soliciting an RFP for the development based on the review of the project's fiscal impacts.

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PROJECT SUMMARY

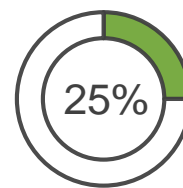
OBJECTIVE 4.3:**DEVELOPMENT
AND COMMUNITY
SERVICES**

Provide responsiveness and efficient services to promote community prosperity, smart growth and quality development for all Durham County residents

**Commercial Express
Review****City / County Inspections**

7/1/2018 –

G. Bradham



*In progress and
25% complete*

Updates: The City / County Inspections department developed an expedited Commercial Plans Review process to address continued and forecasted development in the Durham. Five additional Plans Examiners will be hired and Standard Operating Procedures will be developed to support the Express Review process.

Three of the five Plans Examiners that were approved for this initiative have been hired. The Mechanical Plans Examiner and the Fire Plans Examiner positions remain open until qualified applicants submit applications. Standard Operating Procedures are being developed for the program.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 4.3:**DEVELOPMENT
AND COMMUNITY
SERVICES**

Provide responsiveness and efficient services to promote community prosperity, smart growth and quality development for all Durham County residents

**Public Art
Policy****Engineering****Ongoing**

P. Manns and L. Salquero



In progress and ongoing

Updates: The BOCC requested that staff develop and implement a Public Art Policy. The Draft Public Art Policy Report was discussed with the BOCC during one-on-one meetings prior to the June 4, 2018 Work Session. It was scheduled for additional review during the August 6, 2018 Work Session but was not heard due to an extensive agenda. Our intent is to review the report with the BOCC during the November 5, 2018 Work Session during which time we will request authorization from the BOCC to begin drafting solicitations for consulting services to research and develop a forward thinking Public Art Policy with long range goals, straightforward procedures, and clearly defined responsibilities for administration and advisory entities.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 4.3:**DEVELOPMENT
AND COMMUNITY
SERVICES**

Provide responsiveness and efficient services to promote community prosperity, smart growth and quality development for all Durham County residents

**Transformation
Main****Engineering****Ongoing**

P. Manns and B. Hayes-Bright



In progress and ongoing

Updates: The Main Library renovation will provide a vibrant and effective Durham-specific public library that will continue to enrich the community and the lives of those who use it. The renovation will achieve Leadership in Energy and Environmental Design (LEED) Certification as outlined in the Durham County High Performance Building Policy adopted by the BOCC in October 2008. Currently the project is in the construction phase. Bids were received most recently by Skanska Holt for the Telescopic seating and window treatments. The bids are in the process of being vetted by the Purchasing Division of the Finance Department. Presently, construction work includes pouring concrete and installing fireproofing, air handler units, low roof installations, and the central stair skylight. A Topping Out Ceremony was held on July 19th, 2018 to commemorate installation of the last steel beam in the building.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 4.3:**DEVELOPMENT
AND COMMUNITY
SERVICES**

Provide responsiveness and efficient services to promote community prosperity, smart growth and quality development for all Durham County residents

**Utility
Resiliency****Engineering**

7/1/2018 –

S. Brixey and K. Manning



*In progress and
ongoing*

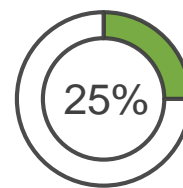
Updates: The Utility Division must comply with all State and Federal regulations. Utility Resiliency is a significant component of those regulations. Modifications to the influent pump station backup power are currently in progress. An interconnect is being installed between the influent pump station generator and the generator used for the solids handling facility. A biological nutrient removal (BNR) rehabilitation and upgrade will replace the existing surface aeration rotors with blowers and diffused aeration grids to provide oxygen. The interconnect is currently under construction. The Notice to Proceed was July 16, 2018 and will be completed by January 12, 2019. The BNR rehabilitation and upgrade project will be completed over a 5 year period. The preliminary engineering report for Phase I was completed by Black & Veatch on May 2, 2017. The contract was approved at the BOCC Work Session on October 8, 2018. The Notice to Proceed will be issued within the next couple of months. The project should be completed during Summer 2019.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 5.1:**CUSTOMER
ENGAGEMENT AND
RESPONSIVENESS****Bolster engagement and
responsiveness to both internal
and external customers****City / County Resident
Satisfaction Survey****City and County Managers****9/1/18 – 3/15/2019**

D. Cummings and M. Davis

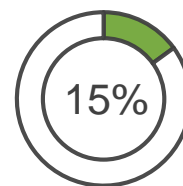
*In progress and
25% complete*

Updates: ETC Institute administers the survey on behalf of Durham City and County government. The survey captures resident perceptions of local government services and initiatives. The survey's findings serve as a useful tool for better understanding and acting upon resident desires and concerns. Over time, annual survey data can create trendlines which can highlight changing perceptions on these important issues. We are hopeful that the joint City / County nature of this complex project will continue to encourage collaboration on all levels between the two local entities.

The County's contribution to this joint project in FY18-19 is approximately \$13,000. Significant staff time has been devoted to develop the joint survey and will be devoted to finding effective ways of putting survey feedback to use.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 5.1:**CUSTOMER
ENGAGEMENT AND
RESPONSIVENESS****Bolster engagement and
responsiveness to both internal
and external customers****Employee
Survey****Human Resources****9/1/18 – 3/31/19****K. Everett-Perry***In progress and
15% complete*

Updates: At Durham County Government we value our employees and the services they deliver. As such, we plan to administer an employee survey in 2019 to gain feedback on existing processes and process improvements regarding County operations and service delivery. We will use insights from the survey results to develop action plans for improvement. Work groups will form at the department, division, and /or senior leader levels to ensure planning occurs to address key issues.

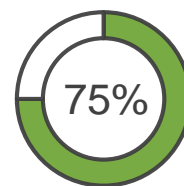
Human Resources will collaborate with an external vendor to facilitate the employee survey. The survey instrument will be identified by December 2018, the survey will be administered in January 2019, and the survey's results will be completed by March 2019.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 5.3:**SOUND
BUSINESS
SYSTEMS****Ensure sound fiscal,
operational and technology
systems****General
Reappraisal 2019****Tax Administration****7/1/18 – 12/31/19**

K. Simpson

*In progress and
75% complete*

Updates: The tax department has an annual collection rate of 99.8%. More than 85% of the Durham County tax base consists of real property. For property tax purposes, the value of real property is determined each time the County conducts a general reappraisal. The BOCC approved the next reappraisal, effective January 2019. Property values typically appreciate and depreciate at different rates. The countywide reappraisal “resets” tax values to match current market values to ensure all property owners pay their share of County taxes.

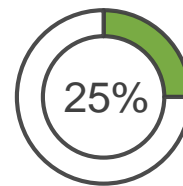
The reappraisal is intended to produce a reasonable estimate of the January 1, 2019 market value for each of the approximately 115,568 parcels of real property in the County. Overall reasonableness of a reappraisal can be measured objectively by comparing assessed values with actual sale prices from sales occurring near the reappraisal date. The 2019 general reappraisal required eight additional residential contractors and three commercial contractors to meet the 2016 NC Department of Revenue Reappraisal rules: field review of every County parcel, new street level photography, new construction, and verification of sales since the last reappraisal.

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PROJECT SUMMARY

OBJECTIVE 5.3:**SOUND
BUSINESS
SYSTEMS****Ensure sound fiscal,
operational and technology
systems****Minority & Women's
Business Enterprise****Finance****7/1/18 – 6/30/19**

J. Boyce

*In progress and
25% complete*

Updates: The Minority and Women's Business Enterprise (MWBE) program promotes the development and growth of MWBE firms. The program provides technical assistance to MWBE firms to ensure that they have an opportunity to participate in the County's procurement and contracting process.

Total County departmental funds spent for the procurement of construction, goods and services this quarter: \$14,621,356.00

Total funds spent directly with MWBE vendors / prime contractors: \$843,471.27

Total funds spent with MWBE subcontractors: \$1,652,475.09

Total funds spent overall with MWBE firms: \$2,495,946.36

Percentage of funds spent overall with MWBE firms: 17.07%

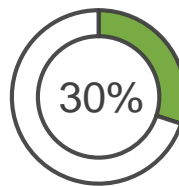
1. Women \$1,761,306.37 (12.04%)
2. Black American \$657,362.03 (4.50%)
3. Hispanic \$76,477.96 (0.52%)
4. Asian Indian \$800.00 (0.01%)

APPENDIX

PROJECT SUMMARY

OBJECTIVE 5.3:**SOUND
BUSINESS
SYSTEMS****Ensure sound fiscal,
operational and technology
systems****Capital Improvement
Plan Management****Budget****10/1/18 – 6/30/19**

C. Hager, P. Manns, and K. Lane

*In progress and
30% complete*

Updates: The biennial Capital Improvement Plan (CIP) update process was extended one year to incorporate the September 2018 Facility Master Plan update. The CIP update spans FY2019-20 to FY2028-29 (10 years), the update process began the third week of September 2018. The Recommended CIP will come before the BOCC the second week of January 2019. BOCC approval of the 2020-29, 10-year CIP is planned for February 25, 2019. This allows time to consider the CIP's ramifications on the FY 2019-20 annual budget.

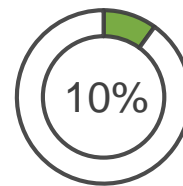
Currently, departments are developing CIP needs for the next 10 years. The Budget department will compile the requests at the end of October 2018. A select committee of department heads will meet to develop a CIP that aligns with timeliness, cost, and financial stability limitations. The Manager's office will review the CIP and the County's financial consultant will review the corresponding financing plan to ensure the County's AAA bond rating remains secure. Here is a link to current CIP projects from the previous CIP update: [CIP PowerBI](#)

APPENDIX

PROJECT SUMMARY

OBJECTIVE 5.3:**SOUND
BUSINESS
SYSTEMS****Ensure sound fiscal,
operational and technology
systems****Stadium Repairs
and Renovations****General Services****9/1/18 – 6/30/19**

M. Keambiroiro

*In progress and
10% complete*

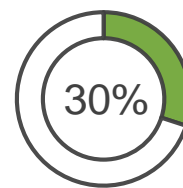
Updates: To prepare for the USA Track and Field Youth Outdoor National Championship in June 2019, the following renovations are complete or in progress: Decades old wooden benches were replaced with aluminum seating at the 50 yard line on the home side in section E. Over the next several years we plan to replace all of the old seating. The bid letting process began for wall replacement and storage room construction on the visitor side of the stadium. The storage room will hold all of the track and field equipment that will be certified before use. The bid letting process also includes the installation of the hammer cage on the practice field. Bids are due on October 17, 2018. We anticipate a January 2019 letting for the track resurfacing RFP, we anticipate replacement in March 2019.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 5.3:**SOUND
BUSINESS
SYSTEMS****Ensure sound fiscal,
operational and technology
systems****Open Data and
MFR Dashboards****IS&T and Budget****9/1/18 – 4/1/19**

G. Marrow and K. Lane

*In progress and
30% complete*

Updates: The City and County of Durham are developing a platform to share publicly available, de-identified, “raw” data structured in machine readable language. Data sharing enables the analysis of internal and external data. The information gained from data analysis will increase opportunities for community engagement, economic development, and service delivery. In FY 2019, County departments will provide additional data sets to the Open Data platform. Here is a link to the current information: <https://opendurham.nc.gov/pages/home/>.

MFR dashboards are being developed to track Community Indicators and highlight MFR Departmental Measures and the Budget in Brief. The Budget department will facilitate the development of departmental dashboards. IS&T will work with departments to identify the dashboards options that are appropriate for a centralized information portal. This information will be available in December 2019.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 5.4:

PERFORMANCE MANAGEMENT AND ACCOUNTABILITY

Improve the strategic use of data to promote ongoing process improvement, innovation and accountability

County-Wide Innovation Efforts

County Manager

7/1/18 – 6/30/19

M. Davis and E. Marsh



In progress and ongoing

Updates: Durham County encourages a “culture of innovation” through a variety of programmatic offerings. The Strategic Initiatives team offers coaching, training, workshop facilitation, and internal consulting to employees as they develop and implement innovative ideas.

Innovate Durham is a collaborative project between the City and County, it pairs departments with entrepreneurs to test products and solutions within departments. IdeaLab is a periodic forum that fosters collaboration and innovation in City and County Government. In September 2018, IdeaLab led a workshop on form redesign and behavioral economics; the November 2018 session will focus on Smart Cities and Smart Government. The Innovation Academy helps County employees analyze challenges, identify opportunities, and develop testable solutions through a series of trainings; the 2019 cohort will begin in Q3. Ideasphere is Durham County’s idea sharing mechanism for morale and operations improvement. In Autumn 2018, employees tested their proposed ideas.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 5.4:**PERFORMANCE
MANAGEMENT AND
ACCOUNTABILITY**

Improve the strategic use of data to promote ongoing process improvement, innovation and accountability

Managing for Results**County Manager****Ongoing**

W. Davis and General Managers



In progress and ongoing

Updates: A Managing for Results (MFR) model and four-year implementation plan was created and approved by the BOCC. Progress Teams initially worked on the following milestones: 1) Develop a Common Language for Managing for Results; 2) Pilot Performance Measurement in seven departments; 3) Design a process, structure, and timeline to update the Strategic Plan; 4) Develop stakeholder communication and engagement strategies; and 5) Use the Quarterly Management Report system for reporting.

The refreshed Durham County Strategic Plan was approved by the BOCC in June 2017. Measure collection and reporting in departments was integrated with the FY17-18 and FY18-19 budget processes. General Managers are currently in the process of aligning departmental planning to strategic planning.

APPENDIX

PROJECT SUMMARY

OBJECTIVE 5.4:PERFORMANCE
MANAGEMENT AND
ACCOUNTABILITY

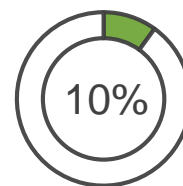
Improve the strategic use of data to promote ongoing process improvement, innovation and accountability

**Merge Durham County
Access with Go Durham**

Cooperative Extension

7/1/2018 – 6/30/2019

L. Thomas



*In progress and
10% complete*

Updates: Durham County plans to merge its demand response transportation program, Durham County ACCESS (DCA), with the City's Go Durham and Go Durham Access (Paratransit) Transportation systems by June 30, 2019. The planned merger includes significant structural, policy and funding changes that will enhance coordination of service, accessibility, administration and cost-effectiveness. A unified and co-located system will meet the growing demand of response transportation for all Durham residents.

Key partners engaged in the transition efforts include: City of Durham Department of Transportation, Go Durham, Go Durham Access, Metropolitan Planning Organization, North Carolina Department of Public Transportation-Public Transportation Division, ITRE, Go Triangle, and Durham County Cooperative Extension.



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COUNTY

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