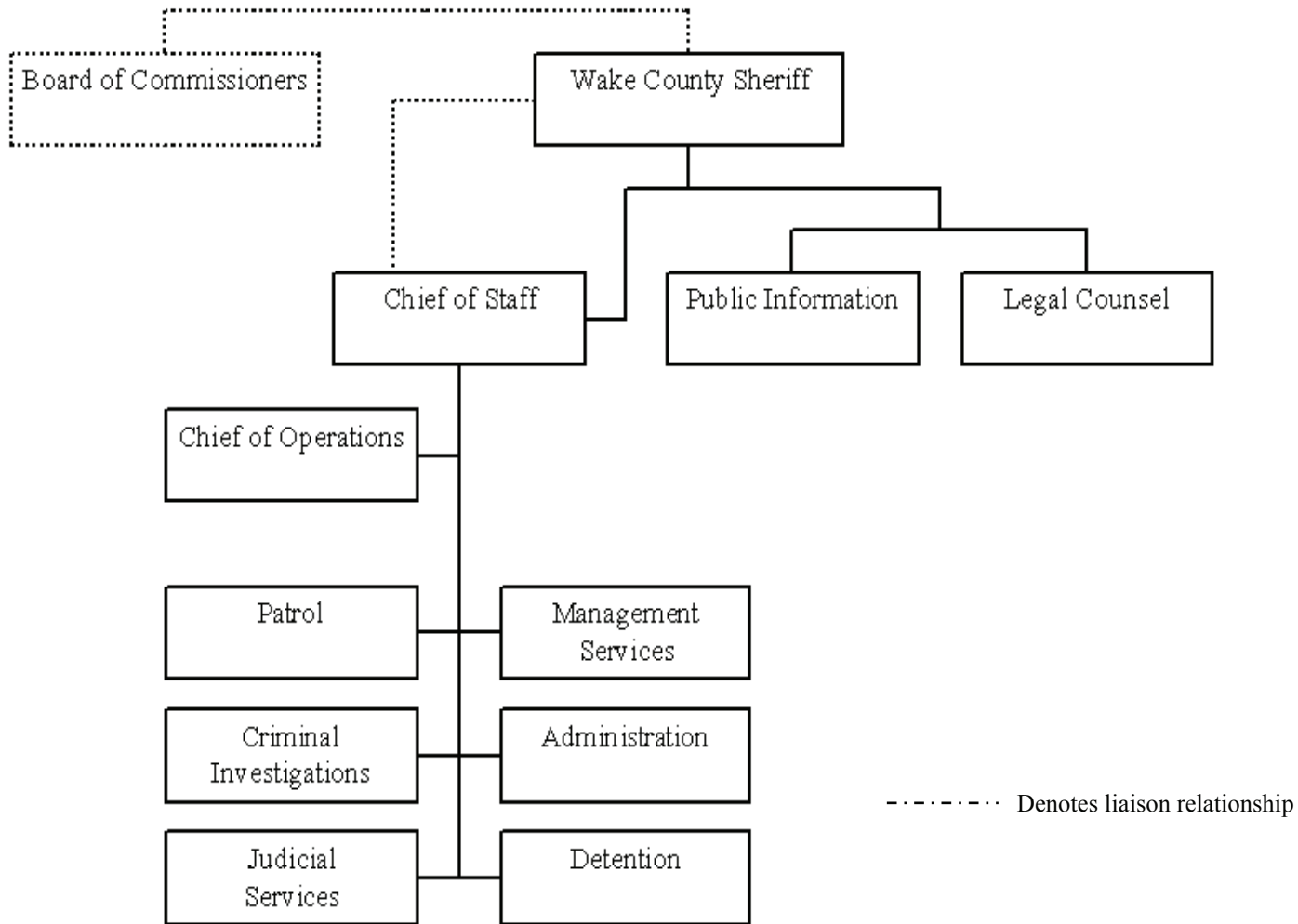


OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Department Summary

		FY 2006	FY 2007	FY 2007	FY 2008
		Actual	Adopted	Current	Adopted
			Budget	Budget	Budget
Personnel Services	\$	37,311,779	41,811,719	42,871,859	44,151,025
Operating Expenses		12,698,016	12,932,971	13,405,251	13,387,685
Capital Outlay		629,208	109,000	167,273	110,000
Expenditure Totals	\$	50,639,003	54,853,690	56,444,383	57,648,710
Intergovernmental Revenues	\$	929,948	750,229	770,229	411,514
Fee & Other Revenues		4,508,812	3,820,300	3,925,182	4,125,400
Revenue Totals	\$	5,438,760	4,570,529	4,695,411	4,536,914
Number of FTEs		775.00	776.00	777.00	791.00

Department Purpose and Goals

The Office of the Sheriff is a constitutional office in North Carolina with the Sheriff, the chief law enforcement officer for the County, being elected by the voting citizens of Wake County. The Sheriff has jurisdiction throughout the county including both the incorporated and the unincorporated areas. This office provides primary law enforcement for the unincorporated areas of the county. Public safety of citizens is a high priority of any local government. Wake County is no exception to this assumption. As the population of the County grows, demands for Sheriff Office services increase also. The Sheriff and his staff are dedicated to the philosophy that "serving the citizens is a privilege and not a right; it is the duty of all employees to serve all of the citizens of this county to the best of one's ability; serving these citizens is and will always be the purpose of the organization." The Sheriff provides requested assistance and support to other local law enforcement departments and to state and federal law enforcement agencies.

The Sheriff's Office consists of 791 personnel organized into five organizational divisions: administration, judicial services, patrol, investigations, and detention. For budgetary purposes, detention is a separate account while the other four divisions are consolidated into one "law enforcement" budgetary account. Assignment of deputies to various organization divisions in law enforcement is dynamic as rotations occur frequently.

OFFICE OF THE SHERIFF

Division Summary - Law Enforcement

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	21,657,527	22,807,856	23,406,988	24,363,143
Operating Expenses		6,090,443	6,581,271	6,882,863	6,624,768
Capital Outlay		533,816	9,000	23,080	10,000
Expenditure Totals	\$	28,281,786	29,398,127	30,312,931	30,997,911
Intergovernmental Revenues	\$	782,187	630,229	635,229	296,514
Fee & Other Revenues		1,475,410	1,360,300	1,465,182	1,375,400
Revenue Totals	\$	2,257,597	1,990,529	2,100,411	1,671,914
Number of FTEs		386.00	387.00	388.00	398.00

Law Enforcement Purpose and Goals

Law enforcement duties include patrolling, responding to civil disaster events, preventing crime, serving domestic violence protection orders, investigating violations of the law, and apprehending law violators. The Sheriff also provides radio communications, evidence and property control services related to investigations of criminal activity, and transports involuntarily committed persons to mental health institutions located outside Wake County.

The Sheriff has the responsibility of providing school resource officers for high schools and middle schools in the unincorporated areas of the county. Additional school resource officers are also provided for middle schools in the city limits of Raleigh and Wake Forest. These officers are considered as vital resources in the safety and security of students, faculty and staff of the Wake County Public School System. The School System shares in the cost of this service.

The Sheriff's Office is responsible for serving civil and criminal processes issued by the courts. The service of these processes includes arresting persons and bringing them before the courts, seizing and selling personal and real property to satisfy court judgments, and evicting tenants to return possession of premises to landlords.

The Sheriff also is responsible for courtroom security in the twenty-six District and Superior courtrooms in Wake County. Courtroom security includes the physical security of the courtroom, the personal safety of all who attend court proceedings, and the control and supervision of persons in custody when brought for court appearances.

Other duties of the Sheriff's Office include:

- Issuing pistol purchase permits and concealed handgun carry permits
- Register sexual offenders and predators residing in Wake County (including investigating their current address)
- Register video poker games located within the county

OFFICE OF THE SHERIFF

(Law Enforcement cont'd)

- Issue parade and picketing permits in the unincorporated areas of the county

Major Accomplishments

- Purchased and trained bomb dog to expanded K-9 resources
- Implementation of third phase of use of Stop Stick® apparatus for apprehending those trying to elude arrest (deployed 40 additional units)
- Active civil process papers in the field for service maintained below benchmark of 750 on average (prior to 2004, the numbers were above 1000)
- Expanded School Resource Program from 18 to 19 officers – added Fuquay-Varina middle school
- Continued automation upgrade to graphic user interface system
- Implemented Project Lifesaver, a rapid response partnership aiding victims and families suffering from Alzheimer's disease and related disorders such Down's Syndrome Autism
- Began implementing "video first appearance court" in partnership with General Services Administration and 10th Judicial District of the NC Court System
- Completed Wake County Sheriff's Office 17th Basic Law Enforcement Training Academy with 23 graduates
- Began implementation of Automated Vehicle Locator system
- Provided law enforcement experience to 58 middle school students in the 3rd Annual Law Enforcement Adventure Camp
- Completed the deployment of home fleet for judicial services deputies

Issues for FY 2008

- Gang Prevention (Board of Commissioners Priority for FY08)
- Develop 3 to 5 year business plan
- Finalize automation system upgrade for better data management
- Implement automated property inventory/order system
- Expand detention transport team to reduce number of hours patrol deputies spend transporting prisoners to hospitals in order for deputies to return to patrol duties
- Provide new school resource officer to new middle school in Wendell and 9th grade centers, new middle and high schools
- Improve prevention and enforcement against gang participation
- Increase recruitment capabilities to ensure full staffing
- Expand training opportunities to comply with NC Sheriff's Commission standards

Horizon Issues

- Expand Special Response Team to respond to high-risk crisis events and to support investigations personnel

OFFICE OF THE SHERIFF

FY 2007 to FY 2009 Business Plan Key Programs, Objectives and Measures

Program Area: Law Enforcement

Key Measures	FY06 Actual	FY07 Estimated	FY08 Target	Desired Level
<i>Workload (Output)</i>				
Calls for service	56,879	58,000	60,000	N/A
Building & Community Security Checks	68,727	70,000	72,000	N/A
Warrants, Summons, Orders for Arrest	9,759	9,500	9,750	N/A
Warrents Arrests made	4,129	4,450	4,600	N/A
Number of open investigations	7,219	7,300	7,500	N/A
Civil papers for service received & processed	84,450	82,000	85,000	N/A
Concealed handgun permits processed	1,382	1,400	1,400	N/A
Pistol permits processed	10,498	10,500	10,500	N/A
Sex offenders new registrations	96	100	100	N/A
Sex offenders address verification site visit	443	450	900	N/A
<i>Effectiveness</i>				
Response time (received to dispatch)	3.6 min.	3.6 min.	3.6 min.	4.0 min.
Response time (dispatch to arrival)	7.77 min.	7.8 min.	8.0 min.	8.0 min.
Investigations clearance rate	42.73%	45.00%	45.00%	50.00%

OFFICE OF THE SHERIFF

Division Summary - Detention

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	15,654,252	19,003,863	19,464,871	19,787,882
Operating Expenses		6,607,573	6,351,700	6,522,388	6,762,917
Capital Outlay		95,392	100,000	144,193	100,000
Expenditure Totals	\$	22,357,217	25,455,563	26,131,452	26,650,799
Intergovernmental Revenues	\$	147,761	120,000	135,000	115,000
Fee & Other Revenues		3,033,402	2,460,000	2,460,000	2,750,000
Revenue Totals	\$	3,181,163	2,580,000	2,595,000	2,865,000
Number of FTEs		389.00	389.00	389.00	393.00

Detention Purpose and Goals

North Carolina General Statutes 153A-218 authorizes a county to establish, maintain, and operate a local confinement facility. N.C General Statutes 162-22 provides that the Sheriff has the care and custody of the jail. The Wake County Sheriff is responsible for keeping and maintaining three separate detention facilities: the Public Safety Center Detention facility (Wake County Detention Center on Hammond Road, and the Hammond Road Detention Annex). The Sheriff also transports prisoners to and from court appearances to the various units of the North Carolina Department of Corrections across the state, and to and from other sheriffs' offices. Medical care for the inmates is provided by a full-time physician employed by the Sheriff's Office, two physician assistants, a full-time nursing staff on duty twenty-four hours each day, and through contracts with external medical providers.

Major Accomplishments

- Continued phasing in of hiring and training of new detention officers for Wake County Detention Center on Hammond Road (Phase 1B of Criminal Justice Facility Master Plan – Detention facilities)
- Completed 5 Detention academies with 116 graduates
- Fully implemented video visitation program at the Public Safety Center detention facilities allowing for additional hours for visitations of family members to inmates
- Expanded detention transport unit to 24/7 operation by transferring positions thereby reducing hours required by law enforcement officers to transport
- Implemented a mental health coordination program to improve and expand mental health services for inmates
- Modified the Inmate Grievance Program by separating “requests” from inmate grievances and adding an “Inmate Request Program”, resulting in significantly reducing the number of grievances filed by inmates and allowing detention staff to more efficiently address grievances and requests

OFFICE OF THE SHERIFF

(Detention cont'd)

- Began implementation of Public Safety Center detention facility security improvements: 1) replacing cell doors with pass-through apparatus for food, mail, medications, and communication functions and 2) upgrading camera system
- Expand detention transport team to reduce number of hours patrol deputies spend transporting prisoners to hospitals in order for deputies to return to patrol duties

Issues for FY 2008

- Control cost of inmate medical care
- Implement inventory system for medical supplies
- Begin planning Phase 2 of the Wake County Detention Center

Horizon Issues

With the completion of Phase 1B of the Wake County Detention Center, the County has bed space of 1,320 in the three detention facilities operated by the Sheriff's Office. The most recent projection from the Wake County Justice System 30-year Capital Improvements Plan anticipated the average daily population to be 1,434 by 2010. At the end of calendar year 2006, the ADP hovered around 1,200 with some days exceeding 1,400. Current projections are that this facility will be at capacity in FY2008-2009, causing need for Phase 2 to be under construction earlier than originally expected.

FY 2007 to FY 2009 Business Plan Key Programs, Objectives and Measures

Program Area: Detention

Key Measures	FY06 Actual	FY07 Estimated	FY08 Target	Desired Level
<i>Workload (Output)</i>				
Average Daily Population	1,271	1,280	1,300	N/A
Shuttle trips between County detention facilities	3,618	5,100	6,000	N/A
Armed Transport trips Statewide	3,469	3,650	3,900	N/A
Detention Intake	35,733	35,800	36,000	N/A

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