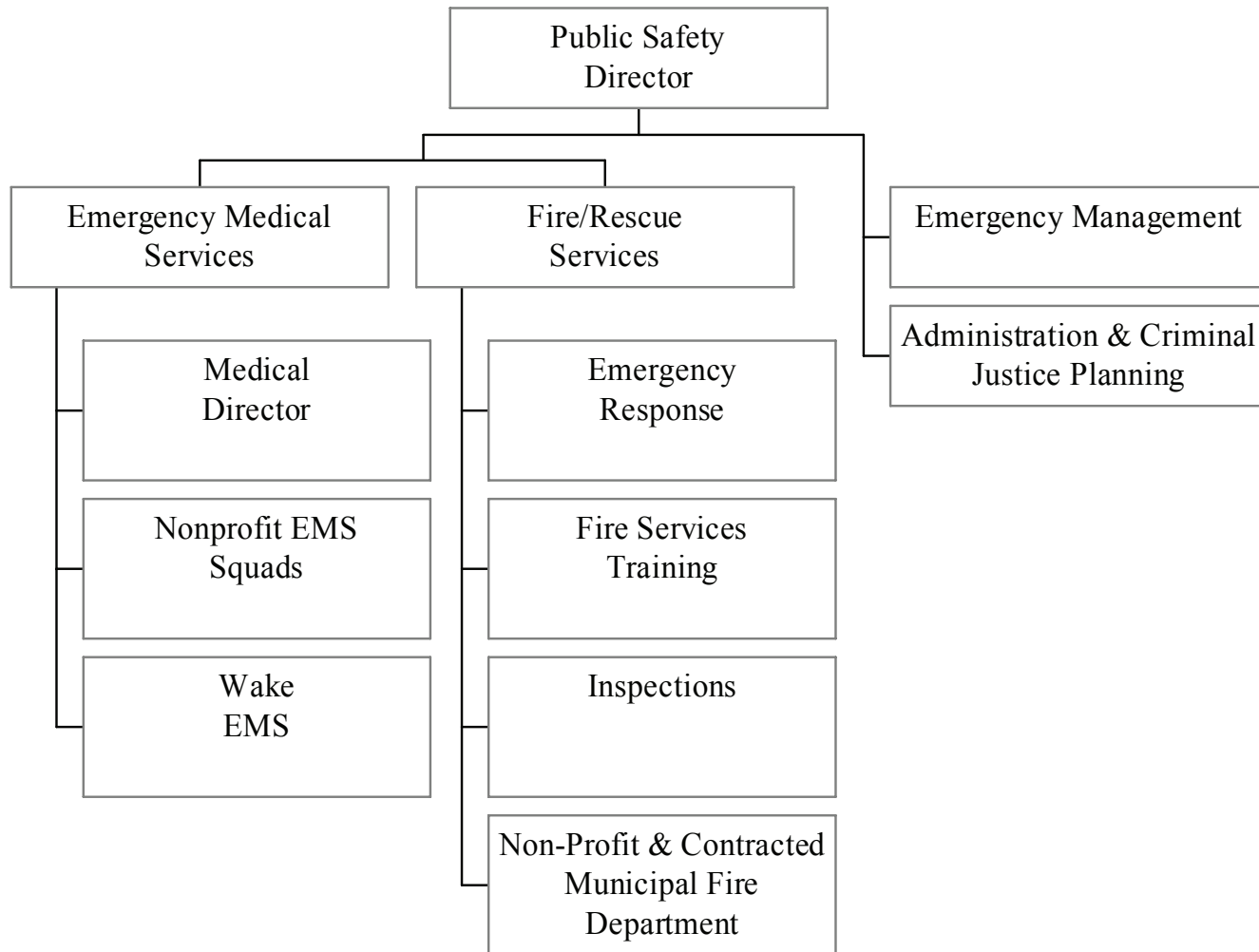


PUBLIC SAFETY



PUBLIC SAFETY

Department Summary

		FY 2006	FY 2007	FY 2007	FY 2008
		Actual	Adopted	Current	Adopted
			Budget	Budget	Budget
Personnel Services	\$	9,488,799	10,476,679	10,709,661	11,611,069
Operating Expenses		12,487,292	12,330,110	13,125,425	10,420,747
Capital Outlay		1,197,444	411,943	1,815,720	171,810
Expenditure Totals	\$	23,173,535	23,218,732	25,650,806	22,203,626
Intergovernmental Revenues	\$	4,161,398	3,297,182	4,179,792	649,840
Fee & Other Revenues		8,155,459	8,965,235	8,965,235	10,274,491
Revenue Totals	\$	12,316,857	12,262,417	13,145,027	10,924,331
Number of FTEs		154.00	164.00	164.00	164.50

Department Purpose and Goals

The Public Safety department has an Administrative division and three primary service delivery divisions: Emergency Medical Services, Fire/Rescue Services, and Emergency Management. The Public Safety department is responsible for general coordination of public safety issues among the county, municipalities, criminal justice system and appropriate outside agencies.

The strategic goals of the Wake County Department of Public Safety are:

- To provide highly-trained and motivated Wake County Public Safety team members with the knowledge, skills and tools needed to deliver fast, effective and efficient public safety services to people in Wake County who need help
- To lead by example and by collaboration with public safety partners in delivery of boundary-less public safety services as quickly, effectively, and efficiently as possible to people in Wake County

who need help

- To teach people in Wake County to prevent, properly prepare for and respond to emergency events in collaboration with schools, public safety partners, human service and other educational agencies and organization
- To develop and monitor service benchmarks and performance indicators that will support achievement and improvement of fast, effective and efficient public safety services in Wake County
- To support and continuously improve communications systems and related technologies that will link people in Wake County who need help with public safety teams that can help quickly, effectively and efficiently

PUBLIC SAFETY

Division Summary - Emergency Medical Services

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	7,615,647	8,558,629	8,739,967	9,496,894
Operating Expenses		4,599,085	5,819,782	5,913,266	6,676,515
Capital Outlay		362,838	369,643	663,714	90,810
Expenditure Totals	\$	12,577,570	14,748,054	15,316,947	16,264,219
Intergovernmental Revenues	\$	64,325	73,000	73,000	-
Fee & Other Revenues		7,279,757	7,378,967	7,378,967	8,804,301
Revenue Totals	\$	7,344,082	7,451,967	7,451,967	8,804,301
Number of FTEs		122.00	136.00	136.00	136.00

Emergency Medical Services Purpose and Goals

The EMS division is responsible for the administration, training and support of EMS operations in the county. These responsibilities include providing advanced life support paramedic ambulance service and transporting persons to area medical facilities in emergency situations. EMS services are provided to sick or injured individuals that live, work, visit, or travel in Wake County. The EMS division also provides continuing medical education services and oversees billing services for county and contract ambulance services, filing insurance claims for Medicare and Medicaid beneficiaries and marketing the membership/subscription program in the county. In addition to the Wake County EMS Division, there are six nonprofit EMS squads with whom the County contracts to provide services in portions of Wake County.

Major Accomplishments

- The EMS Division has improved its special operations capability through training, equipping, and deploying a Tactical Emergency Medical Support Team, a Hazardous Materials / Urban Search and Rescue Medical Support Team, and a Paramedic Bicycle Response Team.
- The newly-created Mass Casualty Response unit, funded by Department of Homeland Security grant dollars, was operational during the first quarter of 2007.
- All EMS resources in the Wake County EMS system were dispatched based upon recommendation of a GPS based location system during FY07.

PUBLIC SAFETY

(EMS cont'd)

Issues for FY 2008

- The dispatches-per-hour rate (unit hour utilization) for downtown units is becoming excessive for employees working 24-hour shifts. One possible solution, the deployment of Peak Activity Units, has been delayed due to high paramedic turnover and lack of staff to support the expansion units.
- Improvement of coverage in the Durant Road area has been delayed due to the lack of an appropriate facility to house an overnight ambulance unit and crew.
- EMS made a request through the Capital Regional Advisory Committee for \$250,000 in grant funding to provide necessary pandemic flu personal protective equipment. This request was based on federal guidelines but unfortunately was not funded for FY07.

Horizon Issues

- De-cluster EMS units located at EMS station 1 (downtown) and EMS station 5 (Millbrook).
- Consider alternatives in the event that EMS parking spaces in the Public Safety Center become necessary for criminal justice functions.
- Implement an in-vehicle navigation (IVN) system to work in cooperation with the automated vehicle locator (AVL) and computer-aided dispatch (CAD) systems to enhance system-wide response performance.
- Using GIS and planning data, expand the analysis of response data to determine the deployment of EMS resources,
- Expand staff in the Office of Professional Development to meet expanded training demands of EMS system, including the capacity to conduct in-house paramedic pre-service training.
- Consider alternative staffing models to improve clinical and operational performance.
- Consolidation of EMS administrative personnel and expanded operational capabilities through design and acquisition of Central Operations Facility.

PUBLIC SAFETY

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

Program Area 1: Emergency Medical Services

Key Objectives:

- A paramedic ambulance will arrive at emergency requests for service within 11 minutes, 59 seconds, 90% of the time.
- A paramedic ambulance will be en route to a call within 90 seconds of dispatch, 90% of the time.
- For those calls meeting trauma system criteria, the ambulance will be en route to the trauma center within 9 minutes, 59 seconds after arriving at the scene.
- For those calls where the patient has a positive Cincinnati screen and onset of symptoms for less than 3 hours, the ambulance will be en route to a clinically appropriate hospital within 11 minutes, 59 seconds after arriving at the scene.
- For those calls where the patient has a documented ST-segment elevation myocardial infarction (STEMI), the ambulance will be en route to a clinically appropriate hospital within 14 minutes, 59 seconds after arriving at the scene.
- For those patients found in cardiac arrest, treatment will comply with protocol at least 98% of the time.
- For those patients for whom endotracheal intubation has been attempted, at least 90% will be delivered to the hospital with a validated successful intubation.

Key Measures	FY06 Actual	FY07 Estimated	FY08 Target	Desired Level
Workload (Output)				
Number of transports (Wake EMS only)	25,133	26,766	27,363	n/a
Number of transports (all Wake Co. service providers)	38,925	49,416	51,395	n/a
Efficiency				
90% response time for an ambulance (all emergency responses)	84.55%	89.89%	90%	11:59 mins.
90% reflex time for a paramedic ambulance	74.94%	75.33%	90%	90 secs.
Effectiveness				
Rate of cardiac survival (Utstein model)*	21.50%	35%	35%	30%
90% successful intubation	95%	97%	98%	100%

* The Utstein model measures success of cardiac arrest survival to discharge home for patients in ventricular fibrillation. This is the accepted standard in pre-hospital medicine.

PUBLIC SAFETY

Division Summary - Fire/Rescue

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	1,093,834	1,124,748	1,155,736	1,242,280
Operating Expenses		610,001	596,392	600,298	573,224
Capital Outlay		5,200	3,300	8,500	3,000
Expenditure Totals	\$	1,709,035	1,724,440	1,764,534	1,818,504
Intergovernmental Revenues	\$	-	-	-	-
Fee & Other Revenues		182,483	288,874	288,874	291,337
Revenue Totals	\$	182,483	288,874	288,874	291,337
Number of FTEs		21.00	17.00	17.00	17.50

Fire/Rescue Purpose and Goals

The Fire/Rescue Services Division of Wake County Public Safety will ensure the delivery of the highest quality of professional service in fire code enforcement, emergency response, fire investigations, planning, fire/rescue training, and readiness for emergencies. The Fire/Rescue Division accomplishes its mission through five program areas:

- Fire/Rescue Administration
- Fire Code Enforcement/Fire Prevention
- Fire/Rescue Training
- Emergency Response
- Fire Suppression

Major Accomplishments

- Completed second phase of fire apparatus replacement plan; coordinated with Fire Commission's Apparatus Committee to draft specifications for service trucks and brush trucks.

- Completed a countywide specification for firefighting turnout gear purchase and coordinated a collaborative turnout gear purchase arrangement for the contracting fire departments. The coordinated process included participation by City of Raleigh and Town of Cary Fire Departments.
- Implemented revised firefighter rehabilitation guidelines at Fire/Rescue Training Center to provide improved emergency medical services standby and increased firefighter safety during live fire training drills.
- Provided on-scene technical assistance to Town of Apex Fire Department during response to EQ Industrial Services chemical explosion and fire. Coordinated multi-agency, multi-jurisdiction origin and cause determination for the chemical explosion and fire.
- Developed and implemented quickest-unit response protocol in computer aided dispatch (CAD) system for new section of I-540.

PUBLIC SAFETY

Development involved active participation and coordination by and between Wake County, City of Raleigh Fire Department, Raleigh/Wake Emergency Communications Center, Town of Knightdale Fire Department, Eastern Wake Fire Department and Wake New Hope Fire Department.

Issues for FY 2008

- The Fire/Rescue Division is not in compliance with the state mandated fire inspection schedule. Approximately 55 two-year occupancies and 893 three-year occupancies are not on schedule. The goal for FY 08 is to increase the percentage of two-year occupancies inspected to 50% and the percentage of three-year occupancies inspected to 33%.
- Currently, 83.4% of plans are completed within seven calendar days. The Fire/Rescue Division's goal is to complete 90% of plans within seven calendar days. Additional funding for a part-time fire inspector requested for FY 08 is anticipated to provide capacity for fire code inspectors to improve plans review completion time. However, Fire/Rescue staff will continue evaluation of plans review performance and need for full-time fire code plans examiner for FY 09 request.
- Continued improvements in medical rehabilitation at the Wake County Fire/Rescue Training Center are limited by the lack of a designated assembly area. Construction of a designated medical rehabilitation assembly area will provide a single point of assembly for firefighters with appropriate protection from the weather and will improve firefighter accountability and safety.
- The existing padgenite thermal lining system in the burn building at the Fire/Rescue Training Center requires frequent replacement of thermal lining panels. The large panels are costly and require significant staff time to replace the panels maintaining the integrity of the thermal lining system.

Horizon Issues

- The percentage of fire causes listed as "Under Investigation" increased approximately 9% from FY 05 to FY 06. Fire/Rescue's goal is to reduce the percentage of fire causes listed as "Under Investigation" to 30% or below.
- Voter approval of the Wake County school bond provides for several new school construction and renovation projects. The Fire/Rescue Division conducts state mandated fire and electrical inspections countywide in all public school buildings. Each new school building results in a minimum of four new inspections each year (two fire inspections and two electrical inspections) for that one new building.
- Increased urbanization of rural areas and the decline of active volunteers are straining the fire protection system. The Fire Commission and its various committees are very active in working to address issues impacting the contracting fire departments. These factors exponentially increase the amount of staff time required to effectively coordinate and support the fire protection system. The increased level of support and coordination will result in a need for an additional staff person to serve as a fire department coordinator.

PUBLIC SAFETY

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

Program Area 2: Fire/Rescue Services

Key Objectives:

- Respond to 90% of calls within 45 minutes or less.
- Respond to citizen’s concerns, requests, and complaints within two business days.
- Provide a continuous state of readiness for Wake County. Provide staffing 24 hours a day / 7 days a week with one person on duty 100% of the time and one additional person on call 95% of the time.
- Respond and perform fire origin and cause determination, 100% of requests.
- Provide high quality, thorough fire and life safety inspections of commercial facilities within the County jurisdiction and in contracting municipalities in accordance with the North Carolina State Fire Prevention Code Section 106 schedule, so that 90% of fire incidents in inspectable occupancies are not caused by a condition that is in violation of the State Fire Code.

Key Measures	FY06 Actual	FY07 Estimated	FY08 Target	Desired Level
Workload (Output)				
Number of emergency incidents responded to by contractors	24,582	24,910	27,401	n/a
Number of emergency incidents responded to by Fire/Rescue staff	201	202	220	n/a
Number of medical first responder incidents responded to by contractors	12,962	13,950	15,345	n/a
Effectiveness				
Percentage of complaints investigated within two business days	unavailable*	100%	100%	100%
Percentage of incidents responded to within 45 minutes or less	95.90%	95%	90%	90%
Percentage of construction and fire protection plans reviewed within 7 calendar days	83.40%	73%	90%	90%
Contractors’ response to emergency incidents within 9.2 minutes	95.10%	95%	90%	90%
Percentage of students that scored below 70% on pre-test and scored above 70% on post-test	100%	90%	90%	90%
Percentage of one year occupancies inspected	85%	99%	99%	n/a
Percentage of two year occupancies inspected	23%	30%	50%	n/a
Percentage of three year occupancies inspected	15%	17%	33%	n/a

* New measure for FY07, so no FY06 data is available.

PUBLIC SAFETY

Division Summary - Emergency Management

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	524,900	517,269	530,990	539,399
Operating Expenses		5,826,501	4,560,853	5,095,100	1,727,648
Capital Outlay		829,406	39,000	1,143,506	78,000
Expenditure Totals	\$	7,180,807	5,117,122	6,769,596	2,345,047
Intergovernmental Revenues	\$	3,738,433	2,883,979	3,695,294	238,342
Fee & Other Revenues		653,287	1,256,269	1,256,269	1,120,453
Revenue Totals	\$	4,391,720	4,140,248	4,951,563	1,358,795
Number of FTEs		7.00	7.00	7.00	7.00

Emergency Management Purpose and Goals

The Emergency Management (EM) Division coordinates the emergency planning function for emergencies that occur in Wake County, including the municipalities. Through emergency response and preparedness training, the EM Division responds to emergencies on a 24-hour basis to assist fire, law enforcement, EMS-rescue and municipalities to insure continuity in response efforts. Activities may include coordinating efforts in an emergency operations center, evacuating persons from homes or businesses whose lives or property are threatened by an emergency situation, and giving informed recommendations on emergency protective actions and emergency response procedures. Key program areas involve the Harris Nuclear Plant and Homeland Defense in addition to public safety communication projects.

Major Accomplishments

- Emergency Management supported the municipality of Apex during their hazardous materials event of October 5, 2006. EM staff served in the Command Post as a liaison to state agencies and other required resources and coordinated on-site response and support. The county Emergency Operations Center handled sheltering centers and coordinated public information efforts for those evacuated from the vicinity and provided resource support for the first responders on the scene.
- Updated the Emergency Operations Plans for the towns of Morrisville, Garner, Fuquay-Varina, and the city of Raleigh.
- Emergency Management was granted a contract extension with the U.S. Department of Homeland Security and commenced work to regionalize the Metropolitan Medical Response System to include the following counties: Johnston, Harnett, Durham, and Orange.

PUBLIC SAFETY

(Emergency Management cont'd)

- In prior fiscal years, Emergency Management secured Homeland Security grants totaling \$2,416,278. Those grant funds are now being implemented for the following projects: purchasing equipment for a communications vehicle; purchasing an Emergency Medical Services Support Operations vehicle; equipping hazardous materials responders with enhanced equipment and materials; updating USAR services; purchasing a self-contained bomb disposal vehicle for law enforcement; assisting in the enhancement of the VIPER communication; and assisting in the development of emergency response capabilities for Public Health, Public Works, and local hospitals

Issues for FY 2008

- In FY07, Emergency Management organized participants, scheduled a facility, and participated in a Medical Services Drill for WakeMed Hospital. In FY08, Emergency Management will undertake the same Medical Services Drill for Duke University Raleigh Hospital (Rex Hospital).
- In FY08, Emergency Management plans to perform at least six (6) site tours at high-hazard businesses and industries that manufacture, use, or store substances categorized as “extremely hazardous.”
- In FY08, Emergency Management will continue to promote government and private sector coordination, collaboration, communication, and cooperation through joint trainings, exercise sessions, and demonstrations in accordance with the guidelines established by our regional partners and the Domestic Preparedness Task Force Steering Committee. This includes continued planning and implementation of the Metropolitan Medical Response System (MMRS), which unites medical and other support communities to better respond to a significant medical emergency in the region. It also includes continuing to operate, maintain, and complete the Local Emergency Response/Domestic Preparedness training/exercise program.

- Emergency Management will continue to develop programs to provide training, equipment and educational opportunities to meet the needs of the public safety community, while following federal and state Homeland Security requirements and guidelines.

Horizon Issues

- Emergency Management will continue its effort to meet the needs of the local emergency response/domestic preparedness response by organizing training opportunities, procuring equipment, and maintaining plans, shared equipment, and other resources. It will also focus on its core mission to ensure consistency in hazard planning between municipal, county, and state efforts. To this end, Emergency Management will assist two municipalities each year in updating their emergency plans.
- Emergency Management will plan for major emergencies involving weather and other natural and technological events and hazards. Further, it will assist municipalities by providing protective actions for affected populations and assist in the orchestration of emergency response activities throughout the incident and during the recovery phase.

PUBLIC SAFETY

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

Program Area 4: Emergency Management

Key Objectives:

- Maintain and improve the Wake County Radiological Emergency Response Plan for Harris Nuclear Power Plant.
- Ensure chemical emergency planning and SARA Title III compliance throughout Wake County.
- Improve the abilities of the county medical community to respond to an incident of mass destruction.
- Manage and maintain emergency radio equipment and tower sites to provide effective operability throughout the year.
- Plan for major emergencies involving weather and other natural and technological events and hazards and provide protective actions for affected populations.

Key Measures	FY06 Actual	FY07 Estimated	FY08 Target	Desired Level
Workload (Output)				
Emergency Operations Center exercises and drills	5	4	2	2
Effectiveness				
“Above average” rating for emergency management programs, plans, and/or procedures	86%	91%	85%	80%

PUBLIC SAFETY

Division Summary - Administration

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Personnel Services	\$	254,418	276,033	282,968	332,496
Operating Expenses		1,451,705	1,353,083	1,516,761	1,443,360
Capital Outlay		-	-	-	-
Expenditure Totals	\$	1,706,123	1,629,116	1,799,729	1,775,856
Intergovernmental Revenues	\$	358,640	340,203	411,498	411,498
Fee & Other Revenues		39,932	41,125	41,125	58,400
Revenue Totals	\$	398,572	381,328	452,623	469,898
Number of FTEs		4.00	4.00	4.00	4.00

Administration Purpose and Goals

The Administration division manages and directs the implementation of policies and activities necessary to achieve broad public safety goals for Wake County. The division also controls detention costs through criminal justice planning efforts with various community partners.

The goal of the administration division is to provide management support services to the Department's operating divisions, allowing public safety services to be delivered in an effective and efficient manner to people in Wake County. To accomplish this goal, the administration division maintains and enhances service delivery systems that work, identify and incorporate innovations, efficiencies, partnerships and collaboration that improve service and encourages and supports continuing education while complying with relevant local, state and federal laws and rules.

Criminal Justice Planning identifies detention population segments that could, with court approval, be supervised in the community, with the

overall goal of reducing the population of the detention facility. The success of the programs is evaluated in terms of cost avoidance, where each day a detainee is not locked up in detention, the community avoids the cost of detention (currently \$68.00/day) and, on a larger scale, the cost to build and operate additional jail space when a facility reaches capacity.

Major Accomplishments

- Re-bid the Criminal Justice Planning Partnership program at the Wake Criminal Justice Resource Center to better meet the needs of the affected population
- Performed data extraction to enable quantifiable analysis of the effect of retention reduction programs such as Pre-Trial Release, Electronic Monitoring and Free the People.
- Formed partnerships with local governments and the RDU Airport Authority to operate and maintain data and communication systems

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(Administration cont'd)

- Oversaw market study analysis of the Fire Commission salary bands.

Issues for FY 2008

In FY 2008, the Criminal Justice Planner will identify strategies to address trends shown in the data analysis. These may include implementation of “single point” screening of all arrestees for appropriate pretrial release or deferred prosecution programs, and implementation of “Free the People II” to identify and process those detention cases appropriate for quick disposition.

Other efforts in FY 2008 will include hiring a communications manager to maintain and operate the County’s 800 MHz communication system.

Horizon Issues

In the future, Criminal Justice Planning staff will pursue the implementation of a data storage and retrieval system to be available to and shared by all city, county and state criminal justice agencies. The lack

of such resource is an impediment in the effort to plan for the future needs of the criminal justice system. In addition, staff will continue utilizing data on individuals arrested and processed through detention and the courts, and develop profiles of persons arrested and charges.

The administrative division will continue to pursue policy and practices that directly affect the health, safety and welfare of the people of Wake County. These include the implementation of advanced technologies in emergency communications and response, additional training for staff and citizens, and the coordination of efforts among emergency service providers throughout Wake County and the greater Triangle region.

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