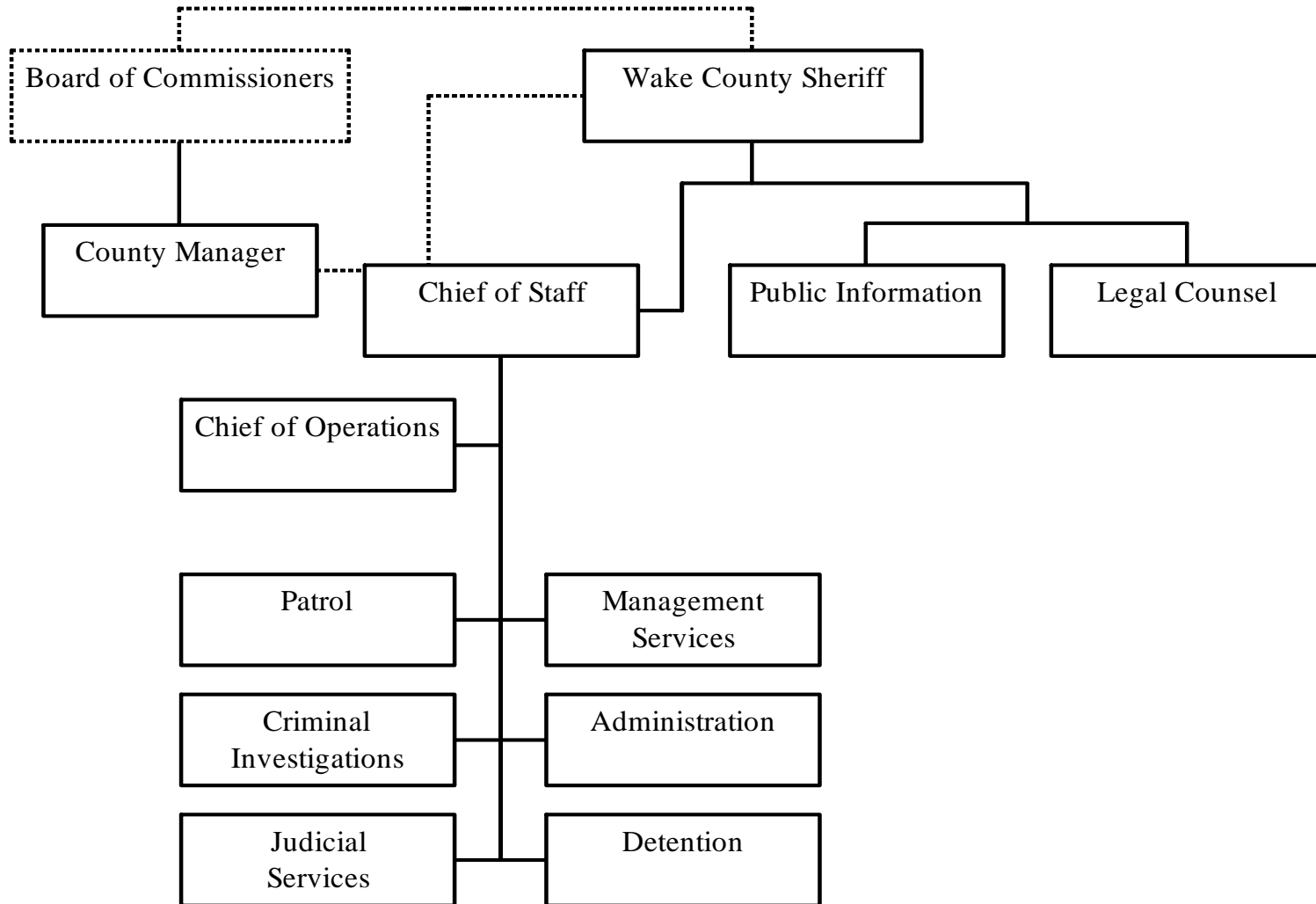


OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Department Summary

		FY 2005 Actual	FY 2006 Adopted Budget	FY 2006 Current Budget	FY 2007 Adopted Budget
Personnel Services	\$	34,064,176	37,498,213	38,560,642	41,811,719
Operating Expenses		10,241,739	11,351,103	11,650,287	12,932,971
Capital Outlay		572,001	142,500	346,550	109,000
Expenditure Totals	\$	44,877,916	48,991,816	50,557,479	54,853,690
Intergovernmental Revenues	\$	905,535	689,400	867,147	750,229
Fee & Other Revenues		3,801,683	3,387,000	3,446,176	3,820,300
Revenue Totals	\$	4,707,218	4,076,400	4,313,323	4,570,529
Number of FTEs		653.00	774.00	775.00	776.00

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 also increase. 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 776 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 2005 Actual	FY 2006 Adopted Budget	FY 2006 Current Budget	FY 2007 Adopted Budget
Personnel Services	\$	20,976,260	21,287,059	21,954,857	22,807,856
Operating Expenses		5,191,549	5,840,618	6,139,424	6,581,271
Capital Outlay		527,211	37,500	241,550	9,000
Expenditure Totals	\$	26,695,020	27,165,177	28,335,831	29,398,127
Intergovernmental Revenues	\$	882,072	669,400	847,147	630,229
Fee & Other Revenues		1,511,917	1,300,000	1,359,176	1,360,300
Revenue Totals	\$	2,393,989	1,969,400	2,206,323	1,990,529
Number of FTEs		380.00	382.00	386.00	387.00

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 pro-

cesses 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
- Registering sexual offenders and predators residing in Wake County (including investigating their current address)

OFFICE OF THE SHERIFF

(Law Enforcement cont'd)

- Registering video poker games located within the county
- Issuing parade and picketing permits in the unincorporated areas of the county

Major Accomplishments

- Expanded K-9 team to 10 members
- Completed first full year of Sheriff's Traffic Observation Patrol (STOP) team with the purpose of reducing traffic related deaths and injuries (caused by substance abuse) and reducing criminal activity in targeted areas
- Implemented second phase of use of StopStick® apparatus for apprehending those trying to elude arrest (deployed 60 additional units)
- Implemented new "County Fleet Operations Gas Card" program to reduce gasoline volume usage and to increase patrol time
- On average maintained civil process papers in the field for service below benchmark of 750 (prior to 2004, the numbers were above 1000)
- Expanded School Resource Program from 16 school resource officers to 18 officers – added to Heritage and Moore Square middle schools.
- Began automation upgrade
- Re-programmed 350 800 MHz radios for better efficiency
- Processed all papers to be served within required timeline 97% of the time.
- Implemented Dictaphone® dictation/transcription program for investigations division which resulted in increased investigations productivity
- The Wake County Sheriff's Office, in partnership with Raleigh Police Department, Cary Police Department and Wake County Mental Health, organized a Crisis Intervention Team (CIT) in Wake County. CIT is a pre-booking jail diversion program designed to prevent the misdemeanor arrest of mentally ill subjects and assist them in getting the appropriate treatment.

Issues for FY 2007

- Develop three to five year business plan
- Further expansion of home fleet for judicial services deputies
- Finalize automation system upgrade for better data management
- Implement automated property inventory/order system
- Implementation of a salary administration plan that will make law enforcement officers pay competitive with other jurisdictions
- 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

Horizon Issues

- Construct new training facility
- Expand Special Response Team to respond to high-risk crisis events and to support investigations personnel
- Effective January 1, 2007 the NC Sheriffs' Education, Training & Standards Commission will require each sworn detention officer to take 16 hours of in-service training each year. This additional training load will require additional staff to do the teaching and to complete all of the necessary paperwork that must be submitted to the Commission.

OFFICE OF THE SHERIFF

FY 2006 to FY 2008 Business Plan Key Programs, Objectives and Measures

Program Area: Law Enforcement

Key Measures	FY05 Actual	FY06 Estimated	FY07 Target	Desired Level
Workload (Output)				
Calls for service	51,673	52,000	53,000	N/A
Warrants, Summons, Orders for Arrest	9,549	9,000	9,000	N/A
Arrests made	5,137	5,200	7,000	N/A
Number of open investigations	7,039	7,100	7,150	N/A
Civil papers for service received & processed	86,121	88,000	90,000	N/A
Concealed handgun permits processed	822	800	800	N/A
Pistol permits processed	10,271	10,000	10,000	N/A
Sex offenders registered	105	100	100	N/A
Video poker games registered or moved	94	100	100	N/A
Building: Community security checks	6,1773	63,000	65,000	N/A
Effectiveness				
Response time (received to dispatch)	4.73 min.	4.7 min.	4.25 min.	4.0 min.
Response time (dispatch to arrival)	9.6 min.	9.2 min.	9.0 min.	8.0 min.
Investigations clearance rate	45.60%	47%	48%	50%

OFFICE OF THE SHERIFF

Division Summary - Detention

		FY 2005 Actual	FY 2006 Adopted Budget	FY 2006 Current Budget	FY 2007 Adopted Budget
Personnel Services	\$	13,087,916	16,211,154	16,605,785	19,003,863
Operating Expenses		5,050,190	5,510,485	5,510,863	6,351,700
Capital Outlay		44,790	105,000	105,000	100,000
Expenditure Totals	\$	18,182,896	21,826,639	22,221,648	25,455,563
Intergovernmental Revenues	\$	23,463	20,000	20,000	120,000
Fee & Other Revenues		2,289,766	2,087,000	2,087,000	2,460,000
Revenue Totals	\$	2,313,229	2,107,000	2,107,000	2,580,000
Number of FTEs		273.00	392.00	389.00	389.00

Detention Purpose and Goals

North Carolina General Statutes 153A-218 authorizes a county to establish, maintain, and operate a local confinement facility. North Carolina 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

- Opened the Wake County Detention Center on Hammond Road in April 2006 (Phase 1B of Criminal Justice Facility Master Plan – Detention facilities)
- Developed facility procedures manual and staffing plan for the new detention facility
- Adopted a new process for hiring detention officers that includes a physical fitness test and a reading test to improve quality of workforce
- Installed video visitation system at the Public Safety Center detention facility
- Began implementation of Public Safety Center detention facility security improvements: replaced cell doors on two housing floors and installed video cameras on all housing floors
- Expanded the in-house 3-week orientation program, initially begun in 2004 for detention officers, to all clerical, medical, and other

OFFICE OF THE SHERIFF

(Detention cont'd)

- civilian staff.
- Developed and implemented new comprehensive training/ orientation program for all new medical staff
- Developed new handbook for inmates assigned to the Wake County detention facilities.

Issues for FY 2007

- Continue phasing in use of Wake County Detention Center on Hammond Road
- Fully hire and train new detention officers to staff new facility
- Control cost of inmate medical care
- Implement inventory system for medical supplies

Horizon Issues

With the completion of Phase 1B of the Wake County Detention Center, the County has bed space of 1320 in the three detention facilities operated by the Sheriff's Office. The most recent projection from the Wake County Justice System 30-year Facility Master Plan anticipated

the average daily population to be 1,434 by 2010. At the end of calendar year 2005, the average daily population hovered around 1300 with some days exceeding 1400. Current projections are that this facility will be at capacity in FY 2008, causing need for Phase 2 to be under construction earlier than originally expected.

FY 2006 to FY 2008 Business Plan Key Programs, Objectives and Measures

Program Area: Detention

Key Measures	FY05 Actual	FY06 Estimated	FY07 Target	Desired Level
<i>Workload (Output)</i>				
Average Daily Population	1,193	1,260	1,340	N/A
Detention Intake	32,269	34,500	36,500	N/A

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