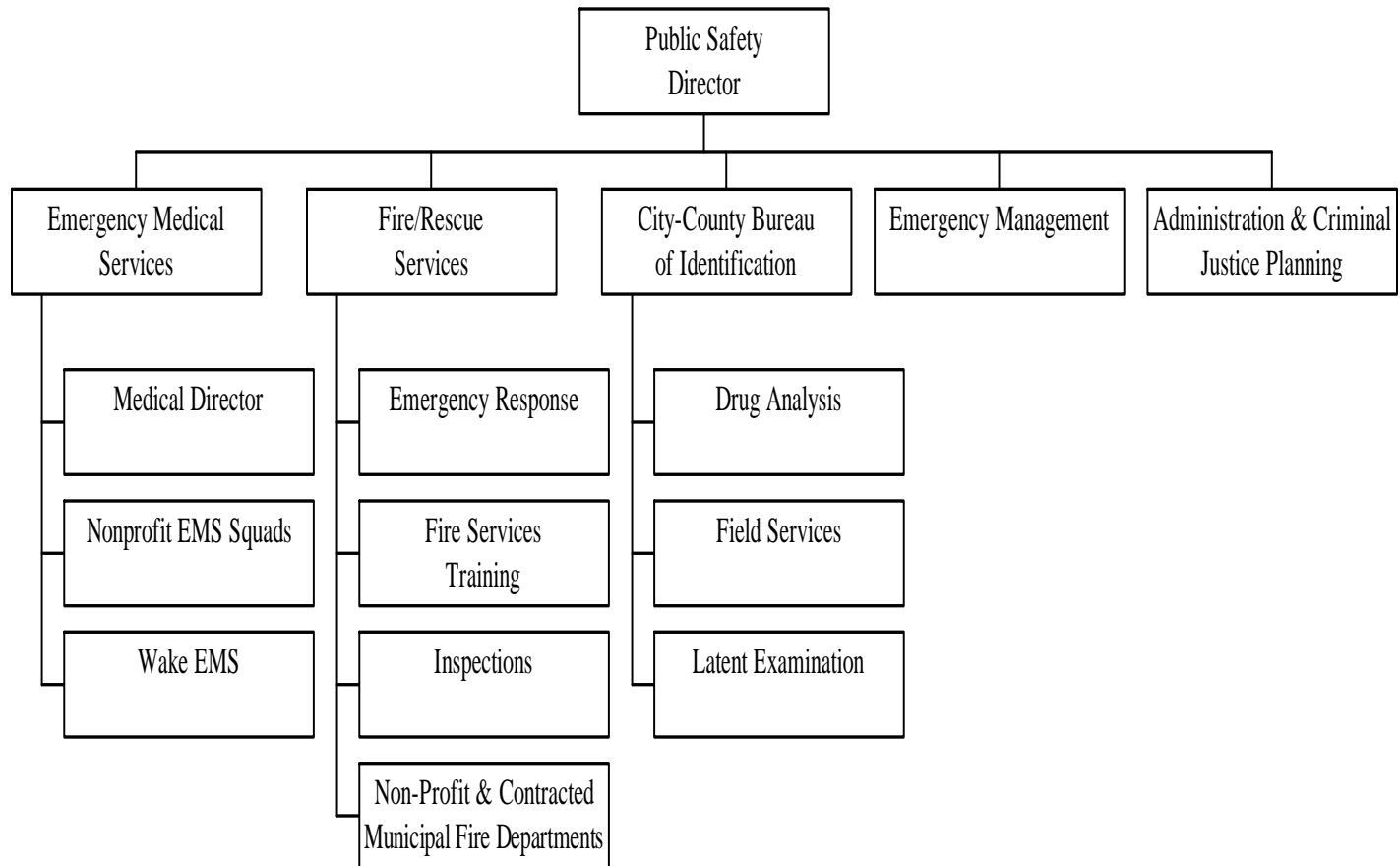


PUBLIC SAFETY



PUBLIC SAFETY

Department Summary

| | | FY 2005 Actual | FY 2006 Adopted Budget | FY 2006 Current Budget | FY 2007 Adopted Budget |
|----------------------------|----|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$ | 12,433,842 | 13,553,488 | 13,545,438 | 13,854,332 |
| Operating Expenses | | 9,324,581 | 11,198,867 | 14,533,527 | 13,043,026 |
| Capital Outlay | | 57,205 | 3,923,685 | 3,027,619 | 456,305 |
| Expenditure Totals | \$ | 21,815,628 | 28,676,040 | 31,106,584 | 27,353,663 |
| Intergovernmental Revenues | \$ | 1,140,524 | 6,408,813 | 7,201,828 | 3,297,182 |
| Fee & Other Revenues | | 8,547,660 | 9,179,115 | 9,608,883 | 10,054,612 |
| Revenue Totals | \$ | 9,688,184 | 15,587,928 | 16,810,711 | 13,351,794 |
| Number of FTEs | | 217.00 | 217.00 | 213.00 | 228.00 |

Department Purpose and Goals

The Public Safety department has an Administrative division and four primary service delivery divisions: Emergency Medical Services, Fire/Rescue Services, City-County Bureau of Identification (CCBI), 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 boundaryless 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 organizations
- 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 2005 Actual | FY 2006 Adopted Budget | FY 2006 Current Budget | FY 2007 Adopted Budget |
|----------------------------|----|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$ | 7,344,491 | 8,059,479 | 8,063,523 | 8,558,629 |
| Operating Expenses | | 4,504,863 | 4,393,976 | 4,497,049 | 5,819,782 |
| Capital Outlay | | 26,129 | 57,643 | 217,643 | 369,643 |
| Expenditure Totals | \$ | 11,875,483 | 12,511,098 | 12,778,215 | 14,748,054 |
| Intergovernmental Revenues | \$ | 84,569 | 96,000 | 169,000 | 73,000 |
| Fee & Other Revenues | | 6,729,885 | 6,840,892 | 6,840,892 | 7,378,967 |
| Revenue Totals | \$ | 6,814,454 | 6,936,892 | 7,009,892 | 7,451,967 |
| Number of FTEs | | 122.00 | 122.00 | 122.00 | 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

- Delivered high-quality advanced life support services as an accredited "Model EMS System" recognized by the North Carolina Office of Emergency Medical Services.
- Deployed new, state of the art cardiac monitor-defibrillators throughout the system in December, 2005.
- Became the first EMS system in North Carolina to fully deploy level-C personal protective equipment to all paramedic personnel with the help of a grant from the Federal Health Resources and Systems Administration.

PUBLIC SAFETY

(EMS cont'd)

Issues for FY 2007

In FY 2007, the Wake County EMS System will continue to focus on the integration of technology and specialized training. EMS will expand its analysis of response data and use new technologies to drive efficient system-wide resource utilization. Geographic Information Systems (GIS) and planning data will be used for response data analysis. Implementation of an Automatic Vehicle Location (AVL) system, in cooperation with a new Computer Aided Dispatch (CAD) dispatch system, will assist efforts to improve emergency response and enhance system wide response performance. AVL will ensure that the closest EMS unit is dispatched to all requests for service.

The coming year will see the Wake County EMS system embrace a more dynamic form of ambulance deployment. Building on its nearly complete first layer of station-based ambulance coverage, the system will utilize dynamically-deployed “peak activity units” to improve coverage during the system’s busiest hours.

EMS will continue its investment in a comprehensive program for assigning personal protective equipment to all EMS employees. This equipment will minimize workplace injuries and prepare employees to respond to natural and man-made disasters. EMS employees will also receive expanded professional training to better prepare its members to deal with unusual and special emergency situations. Training will include: dealing with mass care and bioterrorism event. EMS Supervisors will participate in an enhanced program to improve both managerial and incident management skills.

Horizon Issues

Over the next several years, the Wake EMS system will address the constant changing medical environment, with particular emphasis on emergency response and patient outcomes. Foremost, EMS will continue to adjust system resources to meet the response time goal for priority calls of less than 11:59 minutes 90% of the time. To do this, EMS

will evaluate alternative staffing models to address increased system demands, research locating EMS units in new response areas to improve service delivery and response times based upon the 2003 TriData Study, and develop an In-Vehicle Navigation system to improve emergency response.

In addition, the EMS Division must develop and promote a business case for the additional facilities needed to support both population-driven growth and additional special capabilities. The concept of a “central operating facility” from which dynamically deployed units and special resources operate will be further refined in the coming year.

PUBLIC SAFETY

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

Program Area 1: Emergency Medical Services

Key Objectives:

- Provide Paramedic-level emergency care to 911 requests for assistance to citizens and guests of Wake County
- Provide EMS support for Mass Care Operations in cooperation with other local First Responders and healthcare facilities
- Deliver continuing medical education per the adopted plan for all County EMS personnel (Wake County EMS and contracted agencies, EMD providers, and selected First Responder agencies)
- Use EMD certified personnel to provide pre-arrival instructions to persons requesting medical assistance
- Utilize computer-based software, integrated into the computer aided dispatch (CAD) system, for efficient processing and performance data collection
- Maintain copies of EMS medical records and processes requests for EMS patient records in compliance with Federal privacy regulations, as well as local and state record retention standards

| Key Measures | FY05 Actual | FY06 Estimated | FY07 Target | Desired Level |
|--|----------------|-------------------|----------------|------------------|
| Workload (Output)* | | | | |
| Number of treatments and/or transports (Wake EMS only) | 12,500 | 22,300 | 13,750 | N/A |
| Number of treatments and/or transports (all Wake Co. service providers) | 30,500 | 39,875 | 33,500 | N/A |
| Efficiency | | | | |
| 90% Response time for an ambulance (Wake EMS only, emergency responses) | 13:42 min | 14:29 min | 11:59 min | 11:59 min |
| 90% Response time for an ambulance (all Wake Co. service providers, emergency responses) | 14:20 min | 14:59 min | 11:59 min | 11:59 min |
| Effectiveness | | | | |
| Rate of cardiac survival (Utstein model)** | 21% | 20% | 20% | 30% |

*The arrival of the electronic call reporting system in 2003 and computerized dispatch reporting in 2004 have improved the ability to measure the workload numbers. The increase in workload over previous years reflects both growth and improvements in data collection.

**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 2005 Actual | FY 2006 Adopted Budget | FY 2006 Current Budget | FY 2007 Adopted Budget |
|----------------------------|----|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$ | 1,062,436 | 1,141,293 | 1,142,562 | 1,124,748 |
| Operating Expenses | | 555,402 | 569,596 | 629,024 | 596,392 |
| Capital Outlay | | 7,898 | 3,300 | 3,300 | 3,300 |
| Expenditure Totals | \$ | 1,625,736 | 1,714,189 | 1,774,886 | 1,724,440 |
| Intergovernmental Revenues | \$ | 0 | 0 | 0 | 0 |
| Fee & Other Revenues | | 267,198 | 312,956 | 312,956 | 288,874 |
| Revenue Totals | \$ | 267,198 | 312,956 | 312,956 | 288,874 |
| Number of FTEs | | 21.00 | 21.00 | 17.00 | 17.00 |

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

Divisional Goals

- The Fire/Rescue Division strives to ensure the delivery of the highest level of effective and efficient fire protection and related emergency services with a focus on customer service.
- Maintain and improve the physical and economic quality of life for those that live, work, play and travel in Wake County through comprehensive fire prevention services.
- Improve the efficiency and effectiveness of the fire protection delivery system through education, partnerships, and planning.
- Improve the ability of contractors and other public safety partners to communicate and transfer data with and among each other, and increase the use of data in decision support processes.
- Provide a minimum recognized level of service countywide, to the extent that 90% of Wake County is located in a rated fire insurance district with a minimum rating of 9S.
- Provide leadership for the fire service in meeting the needs of Wake County's growing Hispanic population.

PUBLIC SAFETY

(Fire/Rescue cont'd)

Major Accomplishments

- Completed a training plan in support of National Incident Management System implementation.
- Completed a countywide specification for firefighting turnout gear purchase and coordinated a collaborative turnout gear purchase arrangement for the contracting fire departments.
- Initiated quarterly training sessions focusing on identified training needs to improve fire investigation competencies.

Issues for FY 2007

Fire/Rescue will continue to maintain high quality levels of service through increased system wide planning and coordination. Training delivery will be evaluated in a comprehensive manner based upon results of the strategic planning process in FY06. The division will also continue to provide end user support the maintenance for the Computer Aided Dispatch System. Fire/Rescue will continue to support the Wake County Fire Commission and maintain regulatory compliance. The division will revise various agreements relating to the County Fire Protection Ordinance, Fire Suppression Personnel and Hazardous Materials Response Services.

Horizon Issues

Over the next three years, the Fire/Rescue Division will face several important issues that may impact service delivery including increased fire prevention requirements in various codes and standards, development of a regional fire training center in the Raleigh-Durham Airport vicinity, continued municipal annexation and rural urbanization, implementation of a fire service long-range business plan and Community Improvement Plan, and construction of thirteen new Wake County Public School System campuses. To meet these demands, Fire/Rescue will investigate several solutions. To improve fire investigation case management and reduce fire causes listed as "Under Investigation" to 25% or below, the division will develop and implement a juvenile fire setter program, provide improved case follow-up, and seek additional staff

support. The division will also work to comply with mandated inspection schedule for commercial occupancies and new school construction by cross training existing fire inspection staff in fire and electrical inspections. In addition, Fire/Rescue expects to meet the demand for fire protection service by improving coordination of public fire prevention and life safety education efforts. Finally, the division will improve the ability of fire departments to effectively and safely respond to terrorism related events through training.

PUBLIC SAFETY

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

Program Area 2: Fire/Rescue Services

Key Objectives:

- Respond to calls within 45 minutes or less.
- Provide a continuous state of readiness for Wake County through on-duty staffing
- Provide two fire and electrical inspections at Wake County Public School facilities annually.
- Provide prompt, quality, thorough review of all pre-construction plans.
- Develop and implement an instructional plan to increase fire service preparedness and the ability to respond to terrorist and weapons of mass destruction related incidents.

| Key Measures | FY05 Actual | FY06 Estimated | FY07 Target | Desired Level |
|---|-------------|----------------|-------------|---------------|
| <i>Workload (Output)</i> | | | | |
| Number of fire and medical incidents responded to by contracting fire departments | 22,805 | 23,430 | 25,773 | N/A |
| <i>Effectiveness</i> | | | | |
| Percentage of one year occupancies inspected | 91.0% | 99.0% | 99.0% | N/A |
| Percentage of two year occupancies inspected | 30.0% | 50.0% | 50.0% | N/A |
| Percentage of three year occupancies inspected | 26.0% | 33.0% | 33.0% | N/A |
| Percentage of students that scored below 70% on pre-test and score above 70% on post-test | N/A | 100% | 90% | N/A |
| Fire Service Casualties (Injury and Death) Per 100 Incidents | N/A | 0.025 | 0.020 | N/A |

PUBLIC SAFETY

Division Summary - City-County Bureau of Identification

| | | FY 2005 Actual | FY 2006 Adopted Budget | FY 2006 Current Budget | FY 2007 Adopted Budget |
|----------------------------|----|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$ | 3,256,735 | 3,462,130 | 3,450,511 | 3,377,653 |
| Operating Expenses | | 522,049 | 594,479 | 621,180 | 712,916 |
| Capital Outlay | | 2,003 | 4,775 | 40,555 | 44,362 |
| Expenditure Totals | \$ | 3,780,787 | 4,061,384 | 4,112,246 | 4,134,931 |
| Intergovernmental Revenues | \$ | 0 | 0 | 0 | 0 |
| Fee & Other Revenues | | 1,050,219 | 1,017,000 | 1,017,000 | 1,089,377 |
| Revenue Totals | \$ | 1,050,219 | 1,017,000 | 1,017,000 | 1,089,377 |
| Number of FTEs | | 63.00 | 63.00 | 63.00 | 64.00 |

City-County Bureau of Identification (CCBI)

Purpose and Goals

CCBI provides identification and investigation services to county law enforcement agencies, the judicial system, attorneys, the general public and other governmental agencies. Services include responding to crime scenes to identify, photograph, collect and analyze physical evidence, preparing evidence and developing crime scene videos, diagrams, courtroom exhibits and computer graphs for court. CCBI prepares and analyzes latent fingerprints, tire and shoe tracks and glove impressions against those of suspects. The division also completes computerized entry of latent prints for comparison with state files via an automated fingerprint identification system, and analyzes unknown controlled drug substances in the drug lab. Staff members also testify as experts in court on all findings. In addition to criminal identification and investigation services, CCBI offers fingerprint and photograph services to civilians for various licensing, job requirements and legal mandates.

Major Accomplishments

- CCBI was ranked #1 in suspect identification in the state through means of fingerprint, palmprint and footwear id.
- A Forensic Photographer was trained in performing video enhancements, which allows for digital or analog videotape footage; this contributes to enhanced investigator visibility.
- In an effort to address the growing Spanish speaking population in Wake County, two agents completed basic and intermediate Spanish courses offered through Wake County and Wake Technical Community College.
- Two Forensic Examiners are now certified experts in the field of footwear and fingerprint examination by the IAI. Only 28 individuals in the whole world hold both certifications.

PUBLIC SAFETY

(City-County Bureau of Identification cont'd)

Issues for FY 2007

In FY 2007, CCBI will continue to monitor the response time of its crime scene investigators, evaluate its goal of response within one hour of officer request 75% of the time and identify sources for further efficiency improvements. Due to an agency-wide reorganization, CCBI has increased its Field Supervisors from two to four. There will now be a 1:4 ratio of Field Supervisors to Agents, and the Field Supervisors will be “working” supervisors responding to requests for service along with the Agents. CCBI anticipates that the supervisors’ authority to prioritize requests and the increase in direct supervision will encourage even swifter Agent response times. The CCBI squad room will undergo renovation to accommodate additional hired staff.

To address the growing need of Forensic Computer examiners, CCBI will be requesting a full time position in the FY07 budget. CCBI will also upgrade its statewide Automated Fingerprint Identification System (AFIS) and is currently in the process of purchasing a palm print AFIS (APIS). AFIS allows CCBI to use the SBI fingerprint database to match fingerprints to identified suspects. APIS will allow examiners to match latent palm prints from crime scenes to a database of existing palm prints, giving law enforcement and prosecutors another option to identify crime suspects. As a result of these technology enhancements, CCBI will be requesting a new Latent Examiner Position. Finally, CCBI will also submit three equipment expansion requests and one CIP request to replace the following specialized equipment: a Gas Chromatograph Mass Spectrometer, two Crime Scope alternate light sources, a SyanoSafe Fuming Chamber and two DrySafe Forensic Evidence Drying Cabinet. This equipment is used to prepare evidence for processing and analysis.

CCBI will encourage its staff members to seek certifications and memberships with various National and International forensic related organizations. Due to the costs, CCBI will be submitting an expansion request to cover fees on an annual basis.

Horizon Issues

In the future, CCBI will focus its efforts on providing new and enhanced services to local law enforcement agencies and prosecutors. Over the next two years, CCBI will need to replace its LiveScan booking stations, which are used to capture finger and palm print data. In addition, CCBI is working with EGO in an attempt to replace all the digital hardware and software applications.

PUBLIC SAFETY

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

Program Area 3: City-County Bureau of Identification

Key Objectives:

- Respond swiftly to crime scenes to minimize the contamination and loss of fragile physical evidence.
- Provide in-house drug analysis to speed court cases of defendants held in jail.
- Provide in-house latent fingerprint identification to more rapidly match fingerprints to suspects.
- Conduct fingerprinting, photographing, and data collection on Wake County arrestees

| Key Measures | FY05 Actual | FY06 Estimated | FY07 Target | Desired Level |
|---|-------------|----------------|-------------|---------------|
| <i>Workload (Output)</i> | | | | |
| Number of crime scene calls answered | 9,250 | 9,260 | 10,000 | N/A |
| <i>Efficiency</i> | | | | |
| Response time from officer request to CCBI agent arrival (Response within 1 hour 75% of time) | 67.9% | 75% | 75% | N/A |
| Maintain a less than 1% State rejection on all linked fingerprints submitted to the State | 1% | <1% | <1% | N/A |
| <i>Effectiveness</i> | | | | |
| Percent of time staff evidence is admitted at trial | 95% | 95% | 95% | 100% |

PUBLIC SAFETY

Division Summary - Emergency Management

| | | FY 2005 Actual | FY 2006 Adopted Budget | FY 2006 Current Budget | FY 2007 Adopted Budget |
|----------------------------|----|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$ | 514,114 | 594,212 | 594,928 | 517,269 |
| Operating Expenses | | 2,828,097 | 4,337,740 | 7,309,868 | 4,560,853 |
| Capital Outlay | | 21,175 | 3,857,967 | 2,766,121 | 39,000 |
| Expenditure Totals | \$ | 3,363,386 | 8,789,919 | 10,670,917 | 5,117,122 |
| Intergovernmental Revenues | \$ | 684,127 | 5,969,898 | 6,669,213 | 2,883,979 |
| Fee & Other Revenues | | 464,108 | 972,917 | 1,402,685 | 1,256,269 |
| Revenue Totals | \$ | 1,148,235 | 6,942,815 | 8,071,898 | 4,140,248 |
| 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 is 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 communications projects.

Major Accomplishments

- Updated the Wake County Emergency Operations Plans for the Towns of Morrisville, Apex, Garner, Fuquay-Varina and the City

of Raleigh.

- Granted a contract extension with the Department of Homeland Security to regionalize the Metro Medical Response System to include the following counties: Johnston, Lee, Harnett, Chatham, Durham, Vance, Granville, Orange and Person.
- Secured Homeland Security grants totaling \$2,416,278 to purchase equipment for the RUSH team, develop a tactical communications vehicle, equip and train enhanced HazMat materials, to update USAR services, establish NIMS compliance, assist in VIPER enhancement and assist in the development for Public Health, Public Works, and local hospital Emergency Operations Plans. Other projects and personnel training have been accomplished through use of Homeland Security funding.
- Upgraded the logger recording system for the 800 MHz Trunked Radio System. The 800 MHz trunked radio voice recordings provide database search capabilities and permit remote access to logging recorder databases.

PUBLIC SAFETY

(Emergency Management cont'd)

Issues for FY 2007

In FY 2007, 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. Finally, the division 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.

Emergency Management will transition the following systems to the Information Services department: Tone & Voice/Alphanumeric paging systems, Trunked 800 MHz radio system along with the maintenance, technical assistance, consulting and tenant services associated with those systems. However, Emergency Management will continue to play a strategic role in the radio system growth and expansion.

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. In addition, Emergency Management will plan for major emergencies involving weather and other natural and technological events and hazards, 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 2006 to FY 2008 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 & 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 | FY05 Actual | FY06 Estimated | FY07 Target | Desired Level |
|---|-------------|----------------|-------------|---------------|
| Workload (Output) | | | | |
| Emergency Operations Center exercises and drills | 95% | 90% | 90% | 90% |
| Effectiveness | | | | |
| Rating percentage of emergency management programs, plans and/or procedures above average | 93% | 90% | 90% | 90% |

PUBLIC SAFETY

Division Summary - Administration

| | | FY 2005 Actual | FY 2006 Adopted Budget | FY 2006 Current Budget | FY 2007 Adopted Budget |
|----------------------------|----|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$ | 256,066 | 296,374 | 293,914 | 276,033 |
| Operating Expenses | | 1,220,293 | 1,303,076 | 1,476,406 | 1,353,083 |
| Capital Outlay | | 0 | 0 | 0 | 0 |
| Expenditure Totals | \$ | 1,476,359 | 1,599,450 | 1,770,320 | 1,629,116 |
| Intergovernmental Revenues | \$ | 371,828 | 342,915 | 363,615 | 340,203 |
| Fee & Other Revenues | | 36,250 | 35,350 | 35,350 | 41,125 |
| Revenue Totals | \$ | 408,078 | 378,265 | 398,965 | 381,328 |
| 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

PUBLIC SAFETY

(Administration cont'd)

- Formed partnerships with local governments and the RDU Airport Authority to operate and maintain data and communication systems
- Oversaw market study analysis of the Fire Commission salary bands.

Issues for FY 2007

In FY 2007, 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 2007 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.