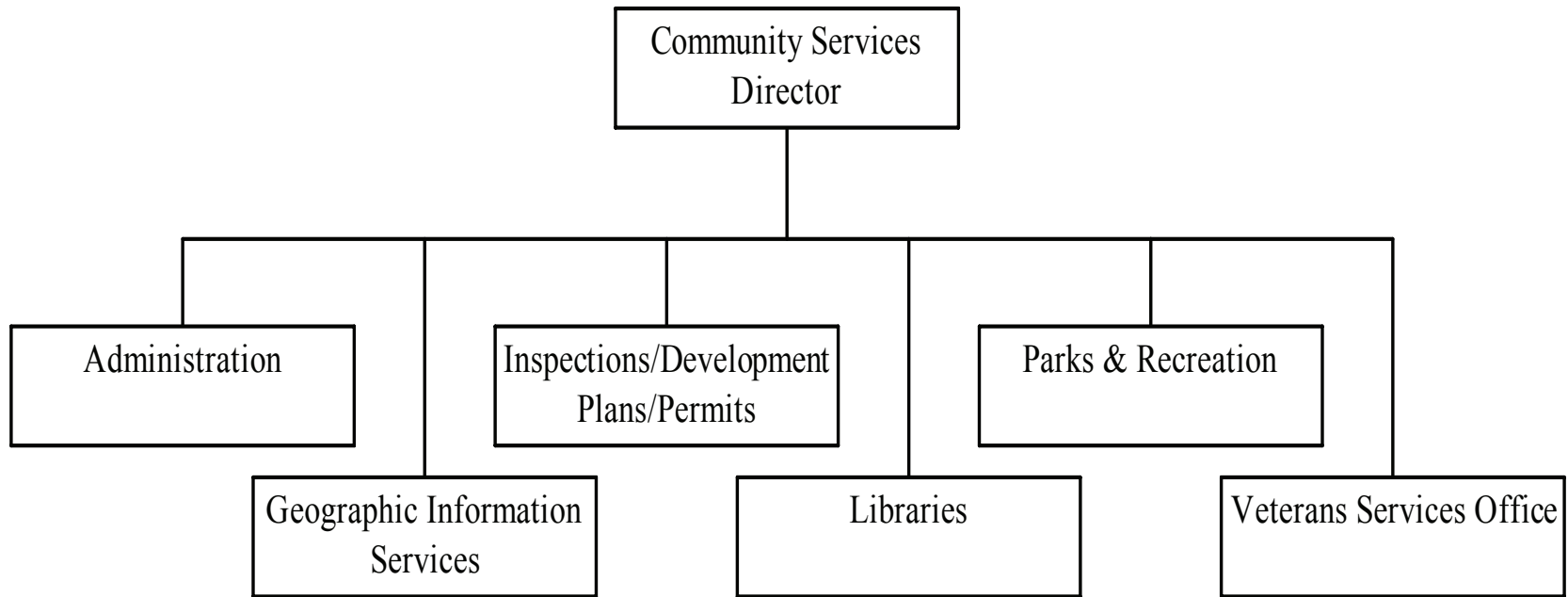


COMMUNITY SERVICES



COMMUNITY SERVICES

Department Summary

| | | FY 2006 Actual | FY 2007 Adopted Budget | FY 2007 Current Budget | FY 2008 Adopted Budget |
|----------------------------|----|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$ | 14,568,477 | 16,006,238 | 16,413,654 | 17,337,121 |
| Operating Expenses | | 6,001,895 | 6,003,369 | 6,274,013 | 6,314,140 |
| Capital Outlay | | 68,979 | 8,200 | 18,498 | 12,500 |
| Expenditure Totals | \$ | 20,639,351 | 22,017,807 | 22,706,165 | 23,663,761 |
| Intergovernmental Revenues | \$ | 738,901 | 556,952 | 561,952 | 643,000 |
| Fee & Other Revenues | | 5,205,720 | 4,550,726 | 4,599,226 | 5,415,375 |
| Revenue Totals | \$ | 5,944,621 | 5,107,678 | 5,161,178 | 6,058,375 |
| Number of FTEs | | 286.00 | 299.00 | 299.00 | 303.00 |

Department Purpose and Goals

Wake County's Community Services Department administers five divisions: Geographic Information Services, Inspections/Development Plans/Permits, Libraries, Parks/Recreation/Open Space, and the Veterans Services Office. The department is dedicated to enhancing the quality of life by promoting health, safety, environmental protection and leisure activities and the information and education opportunities needed by citizens to make sound decisions.

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Division Summary - Administration

| | | FY 2006 Actual | FY 2007 Adopted Budget | FY 2007 Current Budget | FY 2008 Adopted Budget |
|---------------------------|----|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$ | 275,152 | 241,121 | 247,948 | 386,491 |
| Operating Expenses | | 9,948 | 14,150 | 14,150 | 18,050 |
| Capital Outlay | | - | - | - | - |
| Expenditure Totals | \$ | 285,100 | 255,271 | 262,098 | 404,541 |
| Number of FTEs | | 4.00 | 4.00 | 5.00 | 5.00 |

Division Summary - Geographic Information Services

| | | FY 2006 Actual | FY 2007 Adopted Budget | FY 2007 Current Budget | FY 2008 Adopted Budget |
|----------------------------|----|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$ | 1,280,299 | 1,313,263 | 1,351,105 | 1,369,806 |
| Operating Expenses | | 232,334 | 305,565 | 325,565 | 325,565 |
| Capital Outlay | | - | - | - | - |
| Expenditure Totals | \$ | 1,512,633 | 1,618,828 | 1,676,670 | 1,695,371 |
| Intergovernmental Revenues | \$ | - | - | - | - |
| Fee & Other Revenues | | 18,919 | 18,496 | 18,496 | 14,898 |
| Revenue Totals | \$ | 18,919 | 18,496 | 18,496 | 14,898 |
| Number of FTEs | | 20.00 | 20.00 | 20.00 | 20.00 |

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Geographic Information Services Purpose and Goals

Wake County Geographic Information Services (GIS) strives to be a service-driven central resource of geographic information for Wake County, providing spatial data and solutions, which enable our customers to accomplish their business purposes.

Geographic Information Services serves as a clearinghouse and central distributor of geographic information for Wake County. To support this distribution effort, GIS has a primary responsibility for developing and maintaining core geographic databases needed by our customers. In order to accomplish these two business services, GIS staff provides technical support including needs analysis, programming/application development, software support, database development, training, and project management. The technical support provided by staff is tightly integrated with the two business services, in that staff must have the technical infrastructure, expertise, and support to provide and maintain the information, services, databases, and capabilities that are needed by our customers.

Wake County GIS provides services to three customer groups. Our primary focus is to serve as an internal service agency to Wake County agencies. A second focus is to provide mapping, geographic information, and assistance directly to other governmental jurisdictions to support their staff. GIS also provides assistance to the citizens of Wake County and the private sector. Our internal and external customers significantly impact and direct the division's workload and priorities.

Major Accomplishments

- Continued enhancements to Geographic Information Services' web presence
- <http://imaps.co.wake.nc.us/imaps>
- <http://www.wakegov.com/gis/gisdigitaldata.htm>
- <http://www.wakegov.com/gis/pdfmaps.htm>
- Continued to add functionality to GIS's Integrated Parcel Maintenance (IPM) property mapping application
- Completed development, testing, training, and implementation of

the Interactive Parcel Maintenance (IPM), Versions 4.0 during the 4th Quarter of FY07. This included full integration with the LR/CAMA system. (Full integration between the two systems has been dependent on the completion of the interface by the Revenue Department)

- Completed rewriting, repackaging, and deploying the MAPS application), offering 3 alternatives (iMAPS, ArcEngine, and ArcGIS) based on the users' needs.
- Continued to support the Raleigh/Wake Communication Center's Computer Aided Dispatch System by providing updated response, run-order, and boundary information
- Continued to support those County departments overseeing such initiatives as open space acquisition; identification of storm debris disposal sites; use of Global Positioning Systems (GPS) to locate wells, septic tanks, and easements; and environmental contamination issues
- Provided GIS support to the Emergency Operations Center in response to Tropical Storm Ernesto, the Apex EQ Chemical Event, and Shearon Harris Nuclear Power Plant exercises
- Assisted Emergency Management in integrating GIS functionality included in the new version of "The Communicator" software and a GIS add-on for the new WebEOC software to support emergency response coordination within the Emergency Operations Center
- Provided the Revenue Department with mapping and geospatial analyses to support the 2008 Revaluation Project
- Worked with Franklin County with assistance from the North Carolina Geodetic Survey to agree on the location of the Wake/Franklin County line

Horizon Issues

- Continue to assist the Revenue Department in conducting geospatial analyses and mapping to support the 2008 Property Revaluation Project
- Provide resources and support to the multi-departmental team implementing the Planning and Permitting System, with special attention to the linkages from the selected software to GIS
- Provide database and GIS analytical support as required to support

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- the Stormwater Management Project
- Work with users to evaluate and implement enhancements to the Groundwater Information Management System Project (GIMS), adding functionality to map the locations and attribute information related to septic tanks
- Continue to provide geospatial analysis on potential open space acquisition sites in priority corridors as well as the Falls Lake watershed to support the Open Space Program
- Continue to provide support to Public Safety and the Emergency Operations Center by assisting with the integration of GIS functionality with other software applications, exploring opportunities with other agencies to jointly develop projects, and investigating the need for different types of aerial photography (oblique aerial photography, color infrared (leaf-on), and satellite photography) to support emergencies
- Based on the progress in completing the project to jointly locate the Wake/Franklin County line during FY07, Wake County staff will begin working with Harnett County to jointly locate the line that both counties have been using since the early 1990s. This will require surveying and monumenting that line, and then recording the survey with the appropriate agencies
- Continue to explore additional uses of Global Positioning [Satellite] System (GPS) technology in County departments, including GSA's project to use GPS to locate and inventory street signs throughout the County
- Continue to provide support to the Automatic Vehicle Location System (AVL) and In-Vehicle Navigation (IVN) System projects and assist in integrating them with the Computer Aided Dispatch system and WebEOC
- Once the property mapping system (IPM) and Land Records/CAMA Systems are fully integrated, GIS staff will discuss and document standards on mapping currency with data users
- Explore technologies available for providing Web Navigation Mapping, i.e., providing driving directions and maps utilizing Wake County data

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

Program Area: GIS

Key Objectives:

The County's Geographic Information System will be:

- Tightly integrated with other County and municipal data systems
- Easy and intuitive to use
- Secure
- Readily available to those authorized to use the system
- Highly reliable
- Able to readily incorporate new technology

Graphic and attribute geographic information that:

- Is efficiently updated and is current, accurate, complete and shareable
- Includes metadata (data about the geographic data)
- Can be integrated with information in other data systems that have geographic identifiers
- Reflects historical information

| Key Measures | FY06 Actual | FY07 Estimated | FY08 Target | Desired Level |
|--|----------------|-------------------|----------------|---------------|
| <i>Workload (Output)</i> | | | | |
| Parcels created in GIS per year | 14,157 | 13,693 | 14,400 | N/A |
| Addresses assigned per year | 238 | 486 | 468 | N/A |
| Street centerline segments mapped per year | 2,408 | 2,802 | 2,412 | N/A |
| Number of "visits" on GIS's iMAPS web site | 1,470,609 | 1,663,368 | 1,673,340 | N/A |
| <i>Effectiveness</i> | | | | |
| % of annexation ordinances mapped as of effective date of annexation | 95% | 99% | 99% | N/A |

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Division Summary - Inspections/Development Plans/Permits (IDPP)

| | | FY 2006 | FY 2007 | FY 2007 | FY 2008 |
|----------------------------|----|------------------|------------------|------------------|------------------|
| | | Actual | Adopted | Current | Adopted |
| | | | Budget | Budget | Budget |
| Personnel Services | \$ | 2,080,275 | 2,119,119 | 2,178,642 | 2,424,281 |
| Operating Expenses | | 325,388 | 344,715 | 355,216 | 335,335 |
| Capital Outlay | | - | 700 | 700 | 1,000 |
| Expenditure Totals | \$ | 2,405,663 | 2,464,534 | 2,534,558 | 2,760,616 |
| Intergovernmental Revenues | \$ | - | - | - | - |
| Fee & Other Revenues | | 4,326,421 | 3,569,463 | 3,569,463 | 4,440,289 |
| Revenue Totals | \$ | 4,326,421 | 3,569,463 | 3,569,463 | 4,440,289 |
| Number of FTEs | | 34.00 | 35.00 | 35.00 | 38.00 |

Inspections/Development Plans/Permits Purpose and Goals

Inspections/Development Plans/Permits Division (IDPP) provides for the administration and enforcement of the North Carolina State Building Codes as adopted by the Building Code Council and enforced by State and Local Code Enforcement Officials. This is a program mandated by the State of North Carolina. The purpose is to protect the public's life, safety, health and welfare in the built environment. All building, electrical, mechanical, and plumbing construction must be permitted and inspected. The North Carolina Building Code and North Carolina General Statutes regulate most functions of the Inspections Division. Records are maintained in a manner prescribed by the North Carolina Department of Cultural Resources. The County also provides inspection services through inter-local agreements for the municipalities of Knightdale, Rolesville, Wendell, and Zebulon.

The goals of IDPP are to provide staff, training, technology and physical facilities to bring services closer to the customer. These goals develop partnerships with our clients for the sharing of resources, services and knowledge as well as help develop education and training programs for staff both internal and external to the county. In addition, these goals also prepare for future staffing and leadership due to attrition, while reviewing the current structure of the division as well as development services to provide for consistent management style and direction.

The Division performs four functions with specialized teams handling three of the functions and all staff contributing to the fourth function. Permits, Plan Review, and Inspections are performed by specialized staff from within the division, with Record Maintenance performed by all teams as prescribed by General Statutes, in accordance with the rules of the NC Department of Archives.

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Major Accomplishments

- Maintained next day inspection throughout the year with increasing numbers
- Actual time out for inspections was 0.92 days due to many inspections being performed on same day as requested
- Streamlining the Commercial Plan Review Process and Automation of Reviews
- The plan review staff has taken a major role in the review of commercial plans allowing for greater consistency in the process by reducing documents handling.
- Autodesk's BuzzSaw an on line collaboration tool has provided easier review and communication with internal partners and clients This product also allows for electronic archival of plan documents
- Permits and Inspection Software.
- Business practices were mapped out with the help of the Farragut consulting firm.
- Drafts of the RFP were made and submitted for approval by the sponsors' team and the County Manager.
- RFP published and released mid January.
- Review of services, staffing levels and position responsibilities
- Meet with contract municipalities to determine projected growth and needs August/September 2006.
- Review of existing workload, appropriate workloads per inspector and the projected workload for the next five years. This was completed and updated November 2006.
- Developed proposals for additional staffing and submitted expansion requests.
- Obtained in-house sponsorship approvals for holding required continuing education for Inspection Certificates from the NC Department of Insurance.
- Developed syllabus for five classes to achieve the required two hours for new code updates and the additional four hours of standard continuing education for each trade.
- Scheduled four of the five classes for November and December and completed required hours. Electrical trade classes held in Spring of 2007.

Issues for FY 2008

- Continue to review the services structure and staffing provided to the development community and our contract municipalities.
- Continue the development and implement the enterprise Permitting and Inspections Application. This issue will remain for several more years as a vendor is selected, budget appropriations are approved and implementation of the new system is completed.
- Fee collections: This is a major issue as IDPP collects funds for several departments in the development process.
- Contract municipality support: Continued cooperation and support for the contracting municipalities is needed to enhance and provide continuity of services to the development community within Wake County. Educational and technical support is needed to continue the current relationship with the four towns and to review options of working with other municipalities.
- Plan review organization, document management and automation of review processes.

Horizon Issues

- Education and Training – both continuing education and advance education in specific areas.
- Preparing IDPP to assist and lead in some aspects of disaster recovery. Planning how we might provide better assistance to the citizens of Wake County during emergencies.
- Seeking closer internal and external partnerships with those involved in the development process.

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

Program Area: IDPP

| Key Measures | FY06 Actual | FY07 Estimated | FY08 Target | Desired Level |
|---|----------------|-------------------|----------------|---------------|
| <i>Workload (Output)</i> | | | | |
| Inspections Accomplished | 62,382 | 68,943 | 73,639 | N/A |
| Permits Issued | 4,283 | 4,785 | 5,150 | N/A |
| <i>Efficiency</i> | | | | |
| Percentage of inspections performed within 24 hours | 98% | 98% | 98% | 98% |

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| Division Summary - Libraries | | | | | |
|-------------------------------------|----|-------------------|-------------------|-------------------|-------------------|
| | | FY 2006 | FY 2007 | FY 2007 | FY 2008 |
| | | Actual | Adopted | Current | Adopted |
| | | | Budget | Budget | Budget |
| Personnel Services | \$ | 9,226,141 | 10,580,644 | 10,848,324 | 11,284,243 |
| Operating Expenses | | 4,806,965 | 4,585,428 | 4,768,082 | 4,852,379 |
| Capital Outlay | | - | - | - | - |
| Expenditure Totals | \$ | 14,033,106 | 15,166,072 | 15,616,406 | 16,136,622 |
| Intergovernmental Revenues | \$ | 728,031 | 538,000 | 541,000 | 637,500 |
| Fee & Other Revenues | | 738,456 | 829,500 | 877,500 | 845,000 |
| Revenue Totals | \$ | 1,466,487 | 1,367,500 | 1,418,500 | 1,482,500 |
| Number of FTEs | | 198.50 | 210.50 | 209.50 | 210.50 |

Libraries Purpose and Goals

The Wake County Public Library System (WCPL) provides services to children, promotes recreational reading, encourages lifelong learning, serves as a community center and bridges the technology gap. The system operates 6 regional libraries, 10 community branch libraries, 3 specialty libraries (Athens Drive High School Public Library, Electronic Information Center, Olivia Raney Local History Library) and bookmobile services. The County has complete control over both program and funding decisions. There are other libraries within the county; however, they target the higher education community. Public library service is the sole responsibility of WCPL. Library services are supportive of the commissioner's goals, as evident in the adoption of the Library Master Plan by the Board of Commissioners. Libraries are a vital component of a community's life. They help promote the love of reading and foster the pursuit of knowledge among the residents in the county. This is considered a high priority for the Board of Commissioners during FY08. The division hopes that its current popularity and approval

rating among the citizenry will generate great support for a fall 2007 referendum to build, replace & renovate several library projects through FY15.

Major Accomplishments

- Received E-Rate Funding decision of approximately \$100,000
- Opened the new West Regional Library
- Began self-checkout replacement
- Selected and hired staff for Holly Springs Library and expanded North Regional Library
- Replaced two library servers
- Increased revenues with increased book sale proceeds by 64%
- Completed a minor upgrade to Horizon and Information Portal applications
- Constructed and opened a new 8,000SF community library in Holly Springs as part of the proposed Community Cultural Arts Facility
- Implemented a new management structure that elevated two Regional Library Supervisors to Assistant Directors

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- Completed The History of Wake County Vol.2
- Expanded and relocated the North Regional Library to new 30,000SF facility
- New Bookmobile purchased and up fitting contracted and out sourced.
- Completed minor renovations and upgraded finishes to Eva Perry Regional Library
- Received Gates Foundation Grant of \$48,000 for replacement of 32 public personal computers
- Completed Wireless installation (WiFi) in existing branches to provide public access
- Received a Housing and Urban Development (HUD) Grant for 198,000 for North Regional Library
- Updated Wake County Public Library's Master Plan
- Increased circulation of materials by 5% (WCPL will still experience an increase in circulation despite the two busiest regionals being closed for two months (Eva Perry/North) and the busiest small community branch being closed for 1 month (Wake Forest)
- Increased program attendance by 18%, public computer use by 25%, and door count by 13%
- Completed minor renovations and upgraded finishes to the Wake Forest Library
- Expanded the South Raleigh Community Library to 5,000SF
- Began Northeast Regional and Leesville Branch design phase
- Installation and configuration of Web Reporter server to supply system with usable statistics related to circulation, cataloging, and acquisitions

Issues for FY 2008

- Replacement of Bookmobile in service
- Explore purchasing hand-held wireless devices for staff
- Begin Leesville and Northeast program and design phase
- Publish The History of Wake County Volume 2
- Select Leesville Branch Manager
- Complete library automation system migration
- Continue to evaluate/address security in library branches

Horizon Issues

- Purchase replacement for 1998 Bookmobile
- Select Leesville Branch Librarians
- Select Leesville Library Assistants
- Leesville Branch Library will open to the public and begin operating costs (3Q FY09)
- Begin compilation of The History of Wake County Vol.3
- Select Northeast Regional Library Supervisor

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

Program Area: Libraries

| Key Measures | FY06 Actual | FY07 Estimated | FY08 Target | Desired Level |
|-------------------------------------|----------------|-------------------|----------------|---------------|
| <i>Workload (Output)</i> | | | | |
| Total circulation of Youth Services | 4,438,571 | 4,644,619 | 5,248,420 | 5,500,000 |
| Total circulation of Adult Services | 3,907,556 | 4,118,814 | 4,654,259 | 4,965,435 |
| Program Attendance | 160,454 | 190,000 | 209,000 | 220,000 |
| School Interactions Attendance | 118,800 | 128,700 | 132,000 | 135,000 |
| Door Count | 3,949,174 | 4,146,600 | 4,685,700 | 5,224,800 |
| Library Online Catalog Visits | 946,018 | 1,041,000 | 1,145,000 | 1,249,000 |
| <i>Efficiency</i> | | | | |
| Cost/ Circulation | \$1.67 | \$1.78 | \$1.62 | \$1.60 |
| Book/Process Costs | \$4.11 | \$4.11 | \$4.11 | \$4.11 |
| <i>Effectiveness</i> | | | | |
| Programs Presented | 4,944 | 5,686 | 5,970 | 6,200 |
| School Interactions | 1,800 | 1,950 | 2,000 | 2,100 |
| PC Station Use | 863,568 | 1,076,000 | 1,184,000 | 1,292,000 |
| Circulation per FTE | 41,835 | 41,832 | 46,821 | 48,228 |

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Division Summary - Parks, Recreation and Open Space (PROS)

| | | FY 2006 Actual | FY 2007 Adopted Budget | FY 2007 Current Budget | FY 2008 Adopted Budget |
|----------------------------|----|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$ | 1,593,624 | 1,559,403 | 1,590,748 | 1,653,148 |
| Operating Expenses | | 613,369 | 734,921 | 792,410 | 764,221 |
| Capital Outlay | | 68,979 | 7,500 | 17,798 | 11,500 |
| Expenditure Totals | \$ | 2,275,972 | 2,301,824 | 2,400,956 | 2,428,869 |
| Intergovernmental Revenues | \$ | 8,870 | 18,952 | 18,952 | 3,500 |
| Fee & Other Revenues | | 121,924 | 131,267 | 133,767 | 115,188 |
| Revenue Totals | \$ | 130,794 | 150,219 | 152,719 | 118,688 |
| Number of FTEs | | 25.50 | 25.50 | 25.50 | 25.50 |

Parks, Recreation & Open Space Purpose and Goals

Wake County Parks, Recreation, and Open Space acquires and maintains parks and natural areas that promote environmental and cultural resource stewardship and provide safe recreational and educational opportunities for all county citizens. The Division of Parks, Recreation and Open Space (PROS) is a facility-based system of seven parks and open spaces equaling 5,021 acres (combined county owned & leased) that are managed by staff, volunteers and County partners. The Division of Parks, Recreation and Open Space delivers a wide range of services, programs, and recreational opportunities for all of the citizens of Wake County. A bond referendum is set for fall 2007 to allow the Open Space Program to continue through FY11. This is a high priority for the Board of Commissioners for FY08, as this county program provides the opportunity to preserve land areas and water resources for generations to come.

Major Accomplishments

- Completed the final Wake County section of the American Tobacco Trail, December 2006.
- Honored with a “Triangle Access Award” for Harris Lake County Park’s handicap-accessible fishing facilities and equipment.
- Received increased visitation at the County’s parks; FY 2007’s visitation was over 2% higher than the prior year.
- Worked collaboratively for the delivery of park, recreation, and open space services across the County.
- Reappraised the Consolidated Open Space Plan and began discussing, debating and implementing new policy directions.
- Continued acquisition of land across the County as a part of the open space initiative program. Land acquired to date total 3,398 acres.
- Honored with the “Local Government Conservationist of the Year” award for the County’s outstanding commitment to protecting land

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(PROS cont'd)

and water resources in North Carolina.

Issues for FY 2008

- Visitation at County parks is expected to continue its upward trend.
- Review and implement recommendations from the County's Comprehensive Parks and Recreation Master Plan as well as Internal Division Staffing Study.
- Education and remediation of the PCB contamination at Lake Crabtree County Park.
- Stewardship of County-held open spaces.
- Funding of future open space acquisitions.

Horizon Issues

- Technology issues including GIS and reservation/scheduling software.
- Land acquisition in the southeast portion of Wake County for a future park.
- Little River County Park and future partnerships with the City of Raleigh.
- Review and implement recommendations from the County's Comprehensive Parks and Recreation Master Plan as well as Internal Division Staffing Study.
- Master-planning of existing and future County park facilities.
- Education and remediation of the PCB contamination at Lake Crabtree County Park.

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

Program Area: Park Facilities

| Key Measures | FY06 Actual | FY07 Estimated | FY08 Target | Desired Level |
|---|----------------|-------------------|----------------|---------------|
| <i>Workload (Output)</i> | | | | |
| Total Park Visitation | 778,006 | 845,538 | 922,992 | N/A |
| Number of Programs (school group and general public programs) | 2,212 | 2,203 | 2,370 | N/A |
| Program Attendance (school group and general public programs) | 35,925 | 36,103 | 37,946 | N/A |
| Special Events | 55 | 63 | 63 | N/A |
| Special Events Attendance | 55,084 | 48,108 | 50,963 | N/A |
| Number of Volunteer Hours | 1,253 | 1,582 | 1,695 | N/A |

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Division Summary - Veterans Services Office

| | | FY 2006 Actual | FY 2007 Adopted Budget | FY 2007 Current Budget | FY 2008 Adopted Budget |
|----------------------------|----|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel Services | \$ | 112,986 | 192,688 | 196,887 | 219,152 |
| Operating Expenses | | 13,891 | 18,590 | 18,590 | 18,590 |
| Capital Outlay | | - | - | - | - |
| Expenditure Totals | \$ | 126,877 | 211,278 | 215,477 | 237,742 |
| Intergovernmental Revenues | \$ | 2,000 | - | 2,000 | 2,000 |
| Fee & Other Revenues | | - | 2,000 | - | - |
| Revenue Totals | \$ | 2,000 | 2,000 | 2,000 | 2,000 |
| Number of FTEs | | 4.00 | 4.00 | 4.00 | 4.00 |

Veterans Services Office Purpose and Goals

The Wake County Veterans Services Office (VSO) assists veterans and their families with obtaining local, state and federal benefits. The VSO helps them discover the benefits to which they are entitled and assists them with the application process. The VSO functions to serve the veterans of Wake County in every capacity including but not limited to the following:

- Assisting veterans and their dependents in filing claims for non-service connected pensions, service-connected disabilities, and other benefits.
- Assisting veterans and their dependents in identifying medical treatment, transportation, necessary medicines, prosthetic items and adaptive equipment, and payment of medical bills.
- Assisting veterans and their dependents in filing for educational benefits at universities, junior colleges, vocational institutions, correspondence courses, and job training.

- Assisting veterans in obtaining VA Home Loan information.
- Assisting veterans in obtaining military records, correcting military records, and upgrading of discharges.
- Assisting veterans in formulating appeals when VA benefits are denied.
- Visiting veterans and their dependents in their private homes, hospitals, and nursing homes to conduct business concerning their benefits.
- Conducting weekly information sessions with veterans and their dependents.
- Providing an updated web link to Wake County's website to inform the public about services available for veterans and their dependents.

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Major Accomplishments

- Hired and trained two new Veterans Services Officers
- Moved to the A.A. Thompson Center (567 E. Hargett St.)
- Revamped the Veterans Services website

Horizon Issues

The de-escalation of Operation Iraqi Freedom/Operation Enduring Freedom will probably have a huge impact on Wake County's already enormous growth. In short, service members out-processing from one of North Carolina's military installations - Camp Lejeune, Cherry Point, Fort Bragg, Pope AFB, Seymour Johnson AFB – will probably migrate towards the capital city area, thus contributing to an increase in the number of veterans who will be applying for VA benefits with the Wake County VSO.

In anticipation of an influx of veterans in Wake County, the VSO has created Paperless Office Project, a long-term project initiation facili-

tated through Wake County Applied Technologies which addresses the spatial limitations of paper files in the VSO. The project will transfer voluminous files to an electronic medium to make for a more efficient product for veterans. The VSO has grown from one Veterans Services Officer and one Assistant Veterans Services Officer to one Veterans Services Administrator, two Veterans Services Officers, and one Assistant Veterans Services Officer within the past year (FY 07). With continued growth in the population of veterans in Wake County, there is a strong possibility the VSO will require additional FTEs to effectively provide quality customer service.

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

Program Area: Veterans Services Office

| Key Measures | FY06 Actual | FY07 Estimated | FY08 Target | Desired Level |
|--|----------------|-------------------|----------------|---------------|
| Workload (Output) | | | | |
| Telephone contacts | 12,060 | 13,358 | 16,029 | N/A |
| In-person office contacts | 1,531 | 1,742 | 2,090 | N/A |
| Claims | 657 | 835 | 1,002 | N/A |
| Efficiency | | | | |
| Number of claims per Veterans Services Officer | 219 | 278 | 334 | N/A |