

Sheriff

MISSION

Providing Professional Law Enforcement Services to keep and maintain Cabarrus County as a safe and decent place to work, live and raise a family.

MANDATE

North Carolina Constitution and NCGS 62.

OVERVIEW

This service is mandated by North Carolina Constitution and North Carolina General Statute 62. Level of service not mandated. The Cabarrus County Sheriff's Office is a full service law enforcement organization. In addition to direct law enforcement services rendered to citizens outside the corporate limits of Concord and Kannapolis, the Sheriff's Office provides support law enforcement and public safety efforts throughout all of Cabarrus County. Cabarrus County has a geographical area of approximately 367 square miles and a population of approximately 182,000 people. The Concord and Kannapolis Police Departments combined provide primary law enforcement responses to approximately 113,000 (81,000/CPD, 32,000/KPD) people who reside in a total geographical area of 92 square miles in Cabarrus County. This leaves over 69,000 people scattered out over 275+ square miles for the Sheriff's Office to provide all law enforcement services to. In addition to duties normally recognized as law enforcement duties, the Sheriff is responsible for the courts (Bailiffs) and courthouse security, transportation of prisoners to state prison units, transportation of involuntarily committed mental patients to regional mental hospitals (and return to their place of residence upon release). The Sheriff is also responsible for the service of all civil processes countywide which includes: Domestic Violence Orders and Juvenile Petitions and Summons. Within the Sheriff's Office, there are 11 divisions (not including specialty units such as: SWAT team, Bomb Squad, Honor Guard, Special Vehicle/ATV Team, Negotiators, etc.) and over 320 officer/employees. The Sheriff has many other statutorily assigned duties.

MAJOR ACCOMPLISHMENTS

- Crime Index – still outperforming other county's equal to our county population per size per capita.
- Grants – utilized a few grants again this budget to help maintain operations. Grant(s) included the Miriam Hayes Foundation.
- Started a Special Response Vehicle (SRV) Program last year by adding 2 new four wheeler ATV vehicles through Federal Asset Forfeiture and an additional multi-passenger ATV on a \$1 year loan from Kawasaki. In 2012, the loaner program with Kawasaki ended, due to a program decision by the manufacturer. The 2 four wheeler ATV's were purchased with Federal Asset Forfeiture and State Drug Tax Forfeiture. A Hayes Foundation Grant was awarded to purchase a Multi-Passenger SUV (Sport Utility Vehicle) to enhance the ability to perform Urban Search and Rescue efforts in wooded and rough terrain areas that are not passable by full size vehicles. The Hayes Foundation money has been awarded and the Multi-Passenger SUV will be purchased in 2013.
- In 2012, we re-organized the Video Visitation Division to cover Sheriff's Office administrative duties to allow for Patrol Lieutenants to ride on Patrol from 9am-9pm daily. In 2013, a special phone line has been placed at the front entrance of the Sheriff's Office building for the public to contact Jail Booking or the Sheriff's Communication Center for public assistance 24 hours a day. This change allows the Patrol Lieutenant to now be available in the field 24 hours a day.
- In 2012, Commissioners approved the implementation of a new Jail / ICE / Mental Health Transportation program that would allow all transportation for these programs to be handled by part-time officers assigned to the program. Previously, these transports were handled by on-duty Patrol and Jail Divisions or off-duty on-call officers, creating increased overtime and officer

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fatigue. The program was to be reimbursed through the Federal Immigration Customs Enforcement contract; however, ICE could not finalize the contract agreement in 2012. ICE has requested the Sheriff to present the contract again for 2013. That contract application has been completed and is in Washington currently being considered. If the contract is signed by ICE, the new Transportation Squad will be implemented. The reimbursement should cover most all transport costs, and will benefit the Sheriff's Office by eliminating the need for off-duty on-call schedule, reducing overtime expenses, and leaving on-call Patrol in the community for increased availability and public protection.

- In September of 2012, the Democratic National Convention was held in Charlotte. Last minute modifications to their scheduling moved all events to downtown Charlotte, which removed events from being held at Charlotte Motor Speedway. At the request of Charlotte-Mecklenburg Police Dept., the Sheriff's Office provided 20 officers to assist in the Charlotte downtown security, including Bomb Squad coverage. Federal funding provided full reimbursement for all training and expenses for services used. The Sheriff's Office received great training and extra equipment from the participation as well. The event was deemed very successful, as there were very few incidents and / or injuries.

CHALLENGES & TRENDS

- Staffing – very challenging economic times continue to decrease deputies to address daily functions adequately. A professional staffing analysis was ordered and presented to the Board of Commissioners in 2010, showing a 21 officer deficit within the Sheriff's Office (excluding the Jail Division). The 3 year staffing plan presented by the Sheriff for the past 2 budgets continues to decrease officer readiness and agency services, thus presenting liability and threatening quality of services.
- New legislative changes and technology advancements create the need for more training and equipment. This also affects officer availability and overtime. The State Electronic Sweepstakes / Gambling injunctions have been ruled on in Federal Court, and the Supreme Court has removed the injunctions, citing the state law against Electronic Sweepstakes / Gambling to be sufficient and not in violation. As of Jan. 3, 2013, payouts for sweepstakes related to any entertainment or gaming reveal is illegal.

BUDGET HIGHLIGHTS & CHANGES

- In the 2014 budget, it is imperative to implement a 3-5% salary increase for all employees. Over the past 4 years, the County budget has frozen merit raises, combined with 3 years of hiring freezes and included only 2 small Cost of Living Adjustments. Employees have accepted these challenges without any loss of dedication to their jobs. However, after four years, morale is sinking; personal financial resources have continued to decline due to unchanged wages and increased cost of living. Eventually it may threaten quality of services. When economic times are difficult, the demand for law enforcement services tend to increase, thus we are requiring "more" services from already insufficient staffing. Other law enforcement agencies, in particular, the other 2 local agencies (CPD and KPD) have not experienced the measure of budget restraints that Cabarrus County Sheriff's Office has in the last four years. As a result, we are competing with these local agencies in the employment market; salary and benefits will often be the deciding factor in recruiting and retaining top quality officers. Therefore we must make competitive salaries, merit raises and COLAs a top priority for this budget year.
- If equipment and technological challenges are not maintained at optimal level, it will greatly reduce agency/officer preparedness and readiness.
- Two new Deputy Patrolman are funded for Town of Midland service at an additional cost of \$226,270.

Sheriff

- Transfer of sworn deputies currently in Telecommunications to Patrol is more cost-effective than hiring new Patrolman. Instead, six new Telecommunicators are funded at a cost of \$432,912. This includes money for vehicles for the Patrolman and uniforms for the Telecommunicators.
- Increased revenues support a new position for a Records Clerk.

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	8,669,394	8,840,472	9,585,629	9,582,714	8.40%
Operations	1,365,545	1,586,999	1,886,493	1,794,908	13.10%
Capital Outlay	283,174	388,256	1,083,900	563,900	45.24%
Total Expense	\$10,318,113	\$10,815,727	\$ 12,556,022	\$11,941,522	10.41%
Revenues					
Intergovernmental	263,823	73,253	100,000	196,000	167.57%
Fees & Other	1,550,984	1,406,000	1,428,000	1,718,925	22.26%
Total Revenue	\$ 1,814,807	\$ 1,479,253	\$ 1,528,000	\$ 1,914,925	29.45%
Staffing					
FTE Positions	144.75	145.75	156.75	156.75	7.55%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents.
- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments expenditures and services.

Goal:

- Improve delivery of services.

Strategy:

- Provide adequate staffing with professional, highly qualified employees.
- Improve preparedness by expanding our communication channels.
- Improve response times, set, and encourage meeting goals suitable to maximize safety.
- Provide adequate and appropriate staffing and training.
- Adhere to the Standardized Operating Procedures.
- Management of facility administered in accordance with NC regulations and guidelines.

Goal:

- Achieve efficiencies in productivity and costs.

Strategy:

- Scrutinize contracts for accuracy and re-negotiate to maximize savings and delivery of service through a balance in quality of service at an economical price.
- Follow County Purchasing Policy and Procedures.
- Improve and review Internal Control Policies regularly.
- Adhere to Standardized Operating Procedures.
- Develop, implement, and utilize multi-year plans for replacement or retirement of aging, expired, or obsolete assets.

Sheriff

- Utilize less expensive materials and supplies where appropriate.
- Protect our assets and extend the useful life of our assets through proper cleaning and maintenance.
- Implement practices that maximize efficiency.
- Utilize external resources as force multiplier, e.g. annex stations throughout the County, State and Federal task forces, partner agency programs, mutual aid agreements, grants, etc.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
Number of Emergency Calls	1,454	1,400	1,400
Response Time in Minutes (Emergency Calls)	6:10	6:00	6:00
Number of Non-Emergency Calls	21,177	21,000	21,000
Response Time in Minutes (Non-Emergency calls)	12:10	11:00	11:00
Self-initiated Calls	26,737	26,000	26,000
TOTAL CALLS	49,368	48,400	48,400
Prisoner / Mental Patient Transports Out of County	1,678	1,500	1,500
NOTES:			
Juveniles now being transported outside of County by Juvenile Services.			
Handgun Purchase Permit Application Received	1,988	4,250	2,400
Carry Concealed Handgun Permits Received	1,799	2,465	2,100
Number of Calls by Patrol Zone			
270 Zone (Northwest portion of Cabarrus County)	4518	4,475	4,475
245 Zone (Central Western portion of Cabarrus County)	7,011	6,875	6,875
261 Zone (Southwestern and Southern portion of Cabarrus County)	4,928	4,850	4,850
236 Zone (Northeastern portion of Cabarrus County)	4,505	4,425	4,425
MP (253 Zone – Mt Pleasant City Limits)	1,710	1,675	1,675
HB (287 Zone – Harrisburg City – Town Center)	10,927	10,750	10,750
HB (287 Zone – Harrisburg City – Brookdale Center)			
ML (265 Zone – Midland City Limits Tracking began in 2001)	3,075	2,950	2,950
269 (Don T. Howell Reservoir) Tracking began in 2001	186	180	180
Concord and / or Kannapolis City Limits	12,314	12,000	12,000
Other	224	220	220

DEPARTMENT CONTACT

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Sheriff – Jail

MISSION

“Providing Professional Law Enforcement Services to keep and maintain Cabarrus County as a safe and decent place to work, live and raise a family”.

MANDATE

NCGS 153A-218, 162-22, State and Federal Regulations: North Carolina Minimum Standards for Jail and Local Confinement Facilities.

OVERVIEW

The Cabarrus County Sheriff's Office opened a new Detention Facility in 2011 and an Annex in 2007. The new Detention Facility is comprised of 6 different housing units and each unit contains 4 pods. The total number of beds available in the new Detention Center is 569. The Annex is made up of 4 pods and has 96 beds. By combining the beds of the Detention Center and Annex, this allows our maximum bed space to be 665. Currently only 5 of the 6 housing units are open, which provides us 473 available beds. The Annex and 1 of the housing units in the new Detention Center are currently not open because of lack of staffing. This accounts for the remaining 192 beds that are not open. The new housing units are maximum security facilities located at 30 Corban Ave. SE. The Annex is located at 20 Corban Ave. SE, beside the Sheriff's Office. The Detention Center serves all of Cabarrus County and is the only local confinement facility in the county.

The upkeep of the inmates housed in each of these jails is almost entirely self-contained within the custodial environment. Mandated programs such as food, laundry, minor health care, mental health assessments, recreation, visitation, mail, telephone, access to legal representation, etc. are provided for without the inmate ever leaving the confines of the jail.

Inmate labor, under the supervision of jail staff, provides cleaning, laundry and other appropriate services within the jail. No county custodians enter the jail area to clean or do custodial work. No inmates leave the jail areas without being accompanied by a jail officer. Inmate Health care is provided by Southern Health Partners, Inc., under a contract with Cabarrus County.

Food for the inmates is prepared in the Jail Kitchen, which is located in the new Detention Center. The food is prepared, portioned and served according to jail and health standards. The Detention Center food service is provided by Aramark, Inc. under contract with Cabarrus County.

Under the supervision of the Sheriff of Cabarrus County, the Detention Center is managed in conformity with North Carolina Jail Minimum Standards and current judicial trends that dictate certain aspects of how a jail must be operated. To operate outside of these standards would absolutely invite a federal lawsuit in which Cabarrus County could not possibly be a winner. Jail related lawsuits are a serious problem in this state and throughout the United States. The Sheriff does everything possible to protect against possible lawsuits.

The Cabarrus County Detention Center holds inmates meeting the following classifications:

- State Pre-trial Detainee's.
- County Prisoners – 1 day to 30 day sentence.
- Sentenced State Prisoners – Over 30 day sentences.
- Civil Contempt/Compliance Detainee's.
- Custody Orders.
- N.C. Misdemeanant Confine Program (SMCP)-housing inmates with sentences of 91-180 days with reimbursement.
- Federal ICE Inmates – held up to 72 hours, with federal reimbursement.

Sheriff – Jail

The Cabarrus County Detention Center is well-managed and provides cost effective operations. As with all jails in North Carolina, predicting the future within jail environments is impossible. Outside demands may require changes in current operating conditions. When or if this occurs, jail overcrowding is managed by the Sheriff and Detention Center Staff as wisely as possible. The County Commission and County Managers Office remain informed of any unique developments, as they may arise.

MAJOR ACCOMPLISHMENTS

- In February of 2012, the Detention Center implemented new Jail Inmate Education and Reentry programs. A new Jail Programs Coordinator was hired in July of 2012. That position was paid through a 1 year grant from the NC Governor's Crime Control. A local Hayes Foundation Grant has also been secured to provide funding for the Coordinator position for a 2nd year. Inmate programs are offered for: Community Reentry, Religious Bible Study, Literacy Basic Reading, Alcohol/Drug Rehabilitation, and Special Skills Training. There were over 10,000 courses offered to inmates during 2012.
- NC Sheriff's Association began a program in 2012 that allows local jails to participate on a voluntary basis to house State Misdemeanant Inmates to fill empty beds and provide reimbursement revenues. The Cabarrus Jail has participated with great success, creating revenues to occupy only available bed space. The Cabarrus agreement offers a maximum of 60 beds (30 males and 30 females) to the program, based solely on availability. There were several occasions in 2012 that Cabarrus Jail had to suspend the program due to limited bed space.

CHALLENGES & TRENDS

- New Legislation (Justice Re-investment Act) in January 2012 initiated new requirements for state sentenced inmates from 91-180 day sentences to remain in local jail custody. This program is known as the Statewide Inmate Misdemeanant Program. As mentioned above, the Cabarrus Jail often reaches near full capacity with its own local inmates; which requires suspending the SMCP until bed space becomes available.
- Mt Pleasant State Department of Corrections closed in November of 2011. Through the state Justice Re-investment Act, 4 state prisons closed; one being MPDOC. Cabarrus County has an opportunity to acquire the MP facility at possible minimal agreement with the state, which could offer 200 inmate beds. These beds could allow for housing of increased jail population and even housing of out-of-county sentenced inmates at \$40 per bed---which could assist in paying for the staffing. There are approx. 180 beds still available in the new Jail that have not been staffed---these beds would be available to address future growth. If MPDOC is not acquired at minimal price, the new Jail will need to address jail overcrowding in the new facility, with limited alternatives. The Cabarrus Jail does have the ability to open a 96 bed wing on the top floor of the new facility, and to open the 96 bed Annex Jail. Both facilities will require additional staffing and contract Inmate Healthcare and Food preparation.
- In 2011, Video Visitation was implemented for public to inmate visitation. Citizens can visit with inmates from a room in the Sheriff's Office via a web based program, while inmates view the program from their housing unit. This reduces inmate movement and staff involvement, along with keeping the public out of the confined area of the jail. As mandated by law, Attorney to Inmate visits are required to be available without monitoring. There has been a request from several local attorney's to possibly offer remote video visitation for attorney-inmate client visits, to reduce the need for local attorneys to physically come to the Jail for video visitation. Of course, any additional costs would be proposed to be incurred by the attorney users. This will be discussed in 2013 between the Sheriff, local attorneys, Cabarrus IT, and County Management staff.

Sheriff – Jail

BUDGET HIGHLIGHTS & CHANGES

- In the 2014 budget, it is imperative to implement a 3-5% salary increase for all employees. Over the past 4 years, the County budget has frozen merit raises, combined with 3 years of hiring freezes and included only 2 small Cost of Living Adjustments. Employees have accepted these challenges without any loss of dedication to their jobs. However, after four years, morale is sinking; personal financial resources have continued to decline due to unchanged wages and increased cost of living. Eventually it may threaten quality of services. When economic times are difficult, the demand for law enforcement services tend to increase, thus we are requiring “more” services from already insufficient staffing. Other law enforcement agencies, in particular, the other 2 local agencies (CPD and KPD) have not experienced the measure of budget restraints that Cabarrus County Sheriff’s Office has in the last four years. As a result, we are competing with these local agencies in the employment market; salary and benefits will often be the deciding factor in recruiting and retaining top quality officers. Therefore we must make competitive salaries, merit raises and COLAs a top priority for this budget year.
- As mentioned above, Cabarrus Jail has participated in housing for the Statewide Misdemeanant Program (SMCP) that began in 2012. Cabarrus has been able to create a small revenue stream for available bed space that has not created additional expense or staffing. As available bed space becomes more limited, the SMCP agreement could go away. Each time the local beds reach full capacity, the Sheriff is required to suspend the SMCP, which does reduce available revenues. (It should be noted that it is the Sheriff’s desire to not operate the Jail as a business or revenue producer; however, it is clever to take advantage of using the available bed space to generate revenues when it doesn’t require additional expenses.)

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	7,951,716	8,099,893	8,592,403	8,605,893	6.25%
Operations	2,113,270	2,128,037	2,257,052	2,255,234	5.98%
Capital Outlay	23,366	23,366	-	-	-
Total Expense	\$10,088,352	\$10,251,296	\$ 10,849,455	\$ 10,861,127	5.95%
Revenues					
Intergovernmental	-	60,661	-	62,692	3.35%
Fees & Other	432,771	260,941	999,173	1,012,173	287.89%
Total Revenue	\$ 432,771	\$ 321,602	\$ 999,173	\$ 1,074,865	234.22%
Staffing					
FTE Positions	161.18	160.62	161.62	161.62	0.62%

Sheriff – Jail

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents.
- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments expenditures and services.

Goal:

- Improve delivery of service and achieve efficiencies in productivity and costs.

Strategy:

- Examine ways to improve efficiencies.
- Scrutinize contracts for accuracy and re-negotiate to increase savings.
- Follow County Purchasing Policy and Procedures.
- Improve and review Internal Control Policies regularly.
- Develop multi-year plans for replacement or retirement of aging, expired, or obsolete assets.
- Utilize less expensive materials and supplies where appropriate.
- Protect assets and extend the useful life of assets through proper cleaning and maintenance.
- Utilize external resources such as force multiplier, e.g. annex stations throughout the County, State & Federal task forces, partner agency programs, mutual aid agreements, grants, etc.

Goal:

- Maintain a safe, secure and orderly facility that ensures the rights of all are protected.

Strategy:

- Practice a method of classification of inmates to better manage and preserve the safety of all.
- Follow/emphasize Standard Operating Procedures.
- Provide adequate staffing with professional, highly qualified employees.
- Management and control of facility provides sufficient supervision to afford necessary safety of inmates and employees.
- Encourage meeting goals suitable to maximize safety.
- Ensure there is appropriate and ongoing training of staff.
- Ensure appropriate consequences for violation of rules.
- Manage inmates in accordance with Standardized Operating Procedures, County ordinances, NC General Statutes, and Federal law.

MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 TARGET
State Pre-Trial Detainee's	7,387	6,931	7,300
Federal Pre-Trial Detainee's (not including ICE)	1	2	0
Sentenced County Prisoners	1,183	1,230	1,100
Sentenced State Prisoners	1,424	1,390	900
Civil Contempt	175	145	160
Compliance	753	716	750
Custody Orders	197	177	180
State Misdemeanant Confinement Program (SMCP)	83	143	100
Average Daily Inmate Population Total	358	367	400

DEPARTMENT CONTACT

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Sheriff – Animal Control

MISSION

Animal Control's main objectives are to respond to animal related calls for service and provide effective investigations of cases of animal abuse/cruelty, as well as reports of dangerous/vicious animals.

OVERVIEW

The Cabarrus County Sheriff's Office Animal Control Division provides animal control services for all of Cabarrus County. The office answers local animal control calls and provides law enforcement services as related to animal control to all the citizens of the county which is approximately 182,000 citizens. Cabarrus County has a geographical area of approximately 367 square miles. In addition to animal control duties, the officers assigned to this division also perform duties normally recognized as law enforcement duties by responding to emergency calls when they are the closest unit to the call and by backing up other department law enforcement officers on trouble calls. The county regular patrol officers also perform some animal control duties and have been trained and equipped to deal with emergency animal control calls for service. The Sheriff's Animal Control Division covers animal related calls within the cities of Concord and Kannapolis as well; as those cities do not have Animal Control units. However, Concord and Kannapolis Police Departments are required to respond to some animal calls covered under the unified ordinance such as barking dogs or other violations not requiring the seizure of an animal.

MAJOR ACCOMPLISHMENTS

- Implementation of new Animal Control Net Gun to enhance officer preparedness to handle difficult animal rescues or entrapment, especially with dogs.
- Through a continued partnership between Cabarrus County Animal Control and the local Humane Society of Greater Cabarrus County, the local Animal Shelter responsibilities have been assumed through contract with the Humane Society. This will provide for enhanced opportunities to link local adoption opportunities with seized or abandoned dogs and cats brought into the shelter. This will also allow Sheriff's Animal Control officers to better concentrate on animal related calls and investigations.
- The Cabarrus Animal Protection and Preservation Committee, which was created for and by the County Commissioners numerous years ago, continued to meet in 2012, working to enhance adoptions/fostering from the shelter and reducing the euthanasia rate further.

CHALLENGES & TRENDS

- Continue working to reduce the number of animals euthanized at shelter. Continue to work with groups to develop more opportunities to foster/adopt shelter animals.
- As it continues to be imperative to reduce the euthanasia rate within the county, there continues to be a need to address the feral cat issues within the county.

BUDGET HIGHLIGHTS & CHANGES

- Although the Animal Shelter was turned over to the Humane Society of Greater Cabarrus County for general operation, maintenance and cleaning, the Animal Control Department of the Sheriff's Office still provides a budget for cleaning supplies for the Animal Shelter.

Sheriff – Animal Control

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	617,338	619,718	643,855	643,855	3.89%
Operations	119,706	178,822	188,631	187,781	5.01%
Capital Outlay	77,550	-	62,200	62,200	-
Total Expense	\$ 814,594	\$ 798,540	\$ 894,686	\$ 893,836	11.93%
Revenues					
Intergovernmental	-	-	-	-	-
Fees & Other	4,015	8,121	8,121	7,100	-12.57%
Total Revenue	\$ 4,015	\$ 8,121	\$ 8,121	\$ 7,100	-12.57%
Staffing					
FTE Positions	10.00	10.00	10.00	10.00	0.00%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents.
- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments expenditures and services.

Goal:

- Improve delivery of services.

Strategy:

- Improve response times.
- Provide adequate and appropriate staffing and training.
- Adhere to the Standardized Operating Procedures.
- Management of facility administered in accordance with NC regulations and guidelines.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
Response Time in Minutes (Emergency Calls)	7:24	8:00	7:45
Priority Call, NOT self-initiated:	24		
Response Time in Minutes (Non-Emergency Calls)	18:16	20:00	19:00
Non-Emergency Calls:	6,904		
Total Number of Dogs Picked Up	2,055	2,000	1,900
Total Number of Dogs Surrender by Owner	580	500	500
Total Number of Dogs Returned to Owner	364	400	500
Total Number of Dogs to Humane Society	452	500	500
Total Number of Dogs Euthanized / Annual %	971 / 48%	<20%	<20%
Total Number of Cats Picked Up	1,450	1,500	1,500
Total Number of Cats Surrender by Owner	614	600	600
Total Number of Cats Returned to Owner	45	100	100
Total Number of Cats to Humane Society	229	400	400
Total Number of Cats Euthanized / Annual %	1138 / 79%	<20%	<20%
Total Number of Rabies Case Reported / Investigated	54	50	50
Positive - 6 Negative - 48	6 / 48		

Sheriff – Animal Control

Goal:

- Achieve efficiencies in productivity and costs.

Strategy:

- Scrutinize contracts for accuracy and re-negotiate to increase savings.
- Follow County Purchasing Policy and Procedures.
- Improve and review Internal Control Policies regularly.
- Adhere to Standardized Operating Procedures.
- Develop multi-year plans for replacement or retirement of aging, expired, or obsolete assets.
- Utilize less expensive materials and supplies where appropriate.
- Protect our assets and extend the useful life of our assets through proper cleaning and maintenance.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
Total Animal Control Calls Answered	6,928	6,550	6,150
Zone 1 – Kannapolis City and Sheriff's Patrol Zones 270 & 269	1,683	1,600	1,450
Zone 2 – Concord City, Harrisburg City and Sheriff's Patrol Zone 245	3,951	3,750	3,550
Zone 3 – Mt Pleasant Town and Sheriff's Patrol Zone 236	1,277	1,200	1,150
Other	17	0	0
Shelter Walk-Ins (cases generated by walk-ins at shelter)	435	400	375

DEPARTMENT CONTACT

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Courts

MISSION

To provide an efficient, clean and safe court facility, maximizing the useful life and providing a productive environment for employees and the general public that work and visit the Cabarrus County Courthouse.

MANDATE

NCGS 7A-VI.

MAJOR ACCOMPLISHMENTS

- Courtroom Renovations: Replacement of wooden veneer, installation of fiber reinforced plastic wall protection, and replacement of jury seating.
- Ceiling tile replacement of entire basement level of building.
- One (1) Elevator Modification package to bring one of the two elevators up to code.
- Replaced 15 year old air handler fan which provides air flow for over 85% of the building.
- Reduced natural gas consumption in fiscal year by 300 therms from the previous fiscal year.
- Reduced energy consumption in FY 2013 by 101,541 kilowatt hours from the previous fiscal year.

CHALLENGES & TRENDS

- Increased case load, space needs, and public attendance results in increase in utility consumption, wear and tear, custodial supplies consumed, and overall custodial and maintenance needs.

BUDGET HIGHLIGHTS & CHANGES

- One (1) Elevator Modification package to bring the second of the two elevators up to code.
- First floor ceiling tile replacement.
- Addition of heat to Courtroom #5 along with building Heating, Ventilation, and Air Conditioning duct reworking.
- Clerk of Court estates area counter renovations.

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	25,046	30,686	31,436	31,436	2.44%
Operations	370,669	516,473	567,662	562,411	8.89%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 395,715	\$ 547,159	\$ 599,098	\$ 593,847	8.53%
Revenues					
Intergovernmental	384,083	372,000	-	316,000	-
Fees & Other	-	-	-	-	-
Total Revenue	\$ 384,083	\$ 372,000	\$ -	\$ 316,000	-15.05%
Staffing					
FTE Positions	0.96	0.78	0.78	0.78	0.00%

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Planning and Development – Construction Standards

MISSION

Cabarrus County Construction Standards contributes to the safety and welfare of Cabarrus County by conducting inspections of new and existing construction and verifying compliance with the North Carolina Building Codes. Cabarrus County Construction Standards strives to serve customers' needs in a compliant, courteous and efficient manner. Additionally, Cabarrus County Construction Standards seeks to be aware of trends in green building products, methods and materials and seeks to promote them during the plan review, building permit and inspections process.

MANDATE

NCGS 153A-352 mandates that building inspection services be provided by the County with the stipulation that failure to perform them will cause the NC Commissioner of Insurance to arrange for said services at the County's expenses.

OVERVIEW

Construction Standards' (Building Inspections) role is specified in NC General Statute 153A-352. This division enforces the state and local ordinances, regulations, and codes related to the construction, repair and /or installation of the following: new buildings, remodel of existing buildings, electrical systems, refrigeration units, heating and air conditioning systems, and plumbing systems. Construction Standards also regulates the maintenance of all buildings to at least a minimum level of life-safety and health, as conferred by NC statutes and the Cabarrus County Board of Commissioners. This division also administers a portion of the septic tank permitting process, prepares Census reports, reviews all construction plans for commercial, industrial, educational, institutional and multi-family residential projects. The division investigates alleged building code violations, enforces the Cabarrus County Minimum Housing Ordinance, and performs life-safety inspections on all new and existing commercial, multi-family, institutional, educational and industrial buildings. This is a countywide service and also includes the inspections performed within the Rowan County portion of the City of Kannapolis. The specific types of inspections conducted by this division include: building, plumbing, electrical and mechanical (heating and air).

MAJOR ACCOMPLISHMENTS

- Efficient cars (Toyota Prius) were purchased for field inspectors, which should result in savings for miles driven.
- All inspectors earned continuing education hours in their licensed trades.
- Accela software reports were improved and focused to the specific data and public information needs of the Construction Standards Division.

CHALLENGES & TRENDS

- Ensure that inspectors continue to seek multiple-certifications in the building trade.
- Provide a high level of quality in customer service while monitoring staffing levels vs. inspections numbers to ensure public safety standards are enforced.

BUDGET HIGHLIGHTS & CHANGES

- Multi-trade certifications have increased, resulting in a more efficient inspections workforce.
- Began tracking inspections on a weekly basis.
- Increased revenues fully support three new Codes Enforcement Officers and their vehicles, uniforms, and computers.

Planning and Development – Construction Standards

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	942,393	888,026	1,108,608	1,134,105	27.71%
Operations	124,170	97,299	145,338	145,396	49.43%
Capital Outlay	-	8,500	-	-	-
Total Expense	\$ 1,066,563	\$ 993,825	\$ 1,253,946	\$ 1,279,501	28.75%
Revenues					
Intergovernmental	-	-	-	-	-
Fees & Other	1,771,203	1,471,196	1,801,350	2,173,000	47.70%
Total Revenue	\$ 1,771,203	\$ 1,471,196	\$ 1,801,350	\$ 2,173,000	47.70%
Staffing					
FTE Positions	13.00	13.00	16.00	16.00	23.08%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents.
- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments expenditures and services.

Goal:

- Efficiently provide state-mandated life-safety inspections for permitted construction in the local building jurisdiction and track trends of same.

Strategy:

- Process commercial plans review in a timely and efficient manner.
- Track the building codes commercial plans review process by number of plans processed for specific time periods (by month, quarter or year, for example)
- Track inspections failure rate.
- Provide site inspections for the construction trades of building, plumbing, mechanical, and electrical.

Planning and Development – Construction Standards

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
Total number of inspections processed	26,583	28,000	28,904	36,130
Number of inspections processed within 48 hours	22,100	22,960	23,990	29,987
Multi-trade inspections conducted on the same visit	6,500	5,200	4,100	5,125
Average number of inspections per inspector	3,322	3,500	3,613	4,516
Average failure ratio	13.5%	13.5%	13.5%	13.5%
Site Inspections - Building	9,139	9,658	9,816	12,270
Site Inspections - Electrical	6,550	4,685	7,244	9,055
Site Inspections - Mechanical	5,537	4,929	6,398	7,997
Site Inspections - Plumbing	5,277	5,104	5,412	6,765
Total number of units (residential and commercial)	1,978	3,035	3,784	4,730
Total number of commercial building plans reviewed	330	436	458	689
Average time to complete review of plans for building	3.5	3.5	4.5	3.5
Percent of plans that failed on first review	23%	20%	22%	23%

Goal:

- Ensure staff has sufficient building code continuing education to provide code information to the general public, associated agencies and other staff.

Strategy:

- Request appropriate funding for staff to attend classes, and code conferences. Participate in County 101 and meetings with building-industry representatives. Provide information on the county website to customers and other interested citizens.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
Staff (%) who obtain the required minimum annual continuing education	NEW	NEW	80%	100%
Staff (%) who obtain more than the required minimum annual continuing education	NEW	NEW	20%	100%
Hold monthly consistency meetings	NEW	NEW	NEW	12
Attend regional meetings	NEW	NEW	NEW	15
Provide bi-annual educational sessions for public	NEW	NEW	NEW	2

DEPARTMENT CONTACT

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Emergency Management

MISSION

In cooperation with internal and external partners, we work to enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, respond to and quickly recover from any type of disaster that may impact the residents of Cabarrus County.

MANDATE

Emergency Management is mandated by NCGS 166, Article 7, which states each county is responsible for emergencies within its boundaries. The Fire Marshal function is authorized by NCGS 153-A-234 and supported by the Cabarrus County Fire Protection Ordinance.

OVERVIEW

The Emergency Management Department (EM) provides vision, direction, and subject matter expertise in the fields of emergency management and fire protection in order to heighten the County's state of emergency readiness. EM activates and manages the County's Emergency Operations Center (EOC) to coordinate response and recovery activities. EM acts as the liaison to, and primary coordinating agency for, federal and state disaster response and relief. Partnerships are maintained with non-governmental agencies to provide protective and recovery measures to our stakeholders. EM ensures County plans and procedures are consistent and are compatible with regional, state and federal guidelines. The program meets National Standards for emergency management.

The Fire Marshal's Office (FMO) provides fire preventive services to our county through education, code enforcement and investigative activities. The FMO coordinates with local fire service providers to ensure adequate and efficient service delivery is provided. The FMO reviews construction documents, issues permits and inspects occupancies according to the NC Fire Code. The FMO provides technical expertise and guidance for departments in maintaining their insurance rating through the State Fire Marshal's Office. The FMO provides 24/7 emergency response county-wide.

Both EM and FMO activities are mandated by NC General Statutes.

MAJOR ACCOMPLISHMENTS

- Met National Standards for Emergency Management Performance Grant Program inclusive of completion of national assessment tool, county EOP review, mandated EM training, completion of exercises and after action review, development of resource management database, update state mutual aid agreement, maintain Local Emergency Planning Committee, identify and type local response resources, coordinate debris management plan and participate in regional domestic preparedness activities.
- Completed RFP for Large Scale Disaster Debris Operations.
- Provided staffing support to Charlotte for the Democratic National Convention. Staff served in logistics and incident command roles.
- Launched 5 year re-write of Emergency Operations Plan required by FEMA and NC Emergency Management.
- Completed a Vulnerable Populations (citizens who would need extra assistance during times of disaster) Survey working with School of Government and local response and recovery partners
- Presented additional debris management sites to NC Department of Environment & Natural resources for approval.
- Formation of Fire Service Board comprised of County Fire Chief's to help steer changes to fire service in Cabarrus County.

Emergency Management

CHALLENGES & TRENDS

- Writing and maintaining emergency plans/procedures due to reduced staffing
- Inspections staff are required to handle additional duties in planning and training for EOC responsibilities, which takes time away from inspections and education program
- Meeting needs of fire departments in relation to training and assistance due to limited staff as well as launching major initiatives recommended in the BOC authorized Fire Study
- Federal funding for preparedness has decreased 38% in 5 years
- EM has seen a budget reduction of \$121,641 between the 2008-2009 and 2012-2013 budget cycles
- Continued increased requirements from State and Federal Emergency Management Agencies continue to impact the department. Federal requirements/changes to the McGuire response have dramatically impacted the office with planning and training. We only receive equipment funding; our time is not compensated by McGuire/Mecklenburg County. Our office put in over 300 hours for activities dedicated to the McGuire program
- Staff accrued over 430 hours in comp time this past year to provide basic service level to county.
- Managing alarm reduction program that is 98% law related activities, part-time records position in Sheriff's office has offset some of this workload but it still impacts our day-to-day operations.
- Corning has increased activity impacting our inspection program
- Coordinating individual fire districts to participate in cost saving and delivery service enhancements county-wide
- Changes in school inspection requirements concerning emergency procedures and planning
- Changes in insurance ratings measuring County inspection, investigation and education program in rural department's overall rating score

BUDGET HIGHLIGHTS & CHANGES

- Request for Asst. Fire Marshal Position to implement programs and changes needed as identified in the BOC approved Fire Protection Study. The study recommended adding 2 positions to the Fire Marshal's Office. The Fire Marshal's Office with the support of the Fire Service Board determined that one position at this time is needed to move forward with the study recommendations. This position will allow the Fire Marshal to begin implementation of items brought forth in the fire study. This position will do inspections, investigations, public education and emergency response and will also help reduce the amount of overtime accrued in the department. The addition of this position will also allow us to bring back services to our fire departments and schools that have been reduced due to personnel and budget cutbacks.
- Fire Service Contracts and Staffing Grant program will be enhanced this year with specific performance standards relating to response and reducing insurance ratings as well as accountability measures for purchasing and fire apparatus deployment/assignment.

Emergency Management

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	356,356	355,454	426,046	426,046	19.86%
Operations	503,767	646,209	487,907	459,177	-28.94%
Capital Outlay	136,263	53,737	-	-	-
Total Expense	\$ 996,386	\$ 1,055,400	\$ 913,953	\$ 885,223	-16.12%
Revenues					
Intergovernmental	185,899	164,987	35,000	35,000	-78.79%
Fees & Other	76,141	62,636	65,000	65,000	3.77%
Total Revenue	\$ 262,040	\$ 227,623	\$ 100,000	\$ 100,000	-56.07%
Staffing					
FTE Positions	5.00	5.00	6.00	6.00	20.00%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents.

Strategy:

- Prevent emergencies through educational efforts and plan reviews

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
Preparedness classes presented to citizens	60	50	50	50
Emergency responses for assistance	49	50	45	45
% of emergency responses arrival less than 1 hour	100	100	100	100
Business emergency plans reviewed	40	50	50	50
Fire inspections and fire plans reviewed	585	290	575	590
% of violations cleared during re-inspections	New	New	30%	50%

Strategy:

- Conduct drills, exercises, and training regularly throughout the year.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
Drills and exercises completed	6	3	3	3
Emergency Operations Center (EOC) readiness drills for EM staff conducted monthly	10	12	12	12
Staff training hours completed	220	90	260	185
Percent of EOC equipment operationally ready each month	95%	100%	100%	100%

Strategy:

Emergency Management

- Ensure fire departments are providing effective and efficient response service to our citizens

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
% of Fire Departments that lowered their insurance ratings in their district	NEW	NEW	20%	20%
Annual fire loss below National Average (currently 5.2 million)	1.2 million	1 million	1 million	>1 million

DEPARTMENT CONTACT

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Emergency Medical Services

MISSION

Cabarrus County Emergency Medical Service (EMS) strives to provide progressive, quality paramedic care as part of a comprehensive health care system, to remain synonymous with excellence and provide a nurturing and challenging work environment. Cabarrus County EMS will address the emergency and non-emergency needs of its patients, provide public education and promote wellness through awareness.

MANDATE

NCGS 143-517, adopted 1/1/2003. Paramedic level care was approved by the Board of Commissioners in 1987. The service follows guidelines established by the NC Medical Care Commission and administered by the NC Office of Emergency Medical Services.

OVERVIEW

The Emergency Medical Service (EMS) is mandated by G.S. 143-517, adopted January 1, 2003. The Paramedic level of care was approved by the Board of Commissioners in 1987. The service follows guidelines established by the NC Medical Care Commission and administered by the NC Office of Emergency Medical Services. EMS is responsible for providing advanced medical care and transport to victims of illness, accidents or injuries. Paramedic care, which is the highest level of pre-hospital care available, is provided 24 hours a day, 365 days a year. Advanced skills provided include fluid administration, cardiac monitoring (12 lead), continuous positive airway pressure (CPAP), rapid sequence intubation (RSI), capnography, adult intraosseous, advanced stroke and heart attack protocols and a continually updated formulary of medications to treat an extensive range of medical conditions. All full-time employees are required to maintain the North Carolina Medical Care Commission's requirements for continued credentialing as a paramedic. Each paramedic's skills are tested annually to insure that a high quality of care continues. Public education is ongoing and is available on request. Low response times reduce patients' pain and suffering and increases their chances of surviving a critical accident or injury. EMS is a part of the public safety services system working with multiple allied agencies. EMS is also responsible for providing all non-emergency scheduled stretcher transportation.

CALL VOLUME

OBSERVED RESULT	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL
Non-emergency calls	842	1,030	1,099
Emergency calls	16,306	17,145	18,238
Stand-by calls	4,093	4,522	5,278
Total number of calls	21,241	22,697	24,615

MAJOR ACCOMPLISHMENTS

- Implemented cardiac arrest improvement program resulting in 8% increase in survival.
- Participated in Democratic National Convention planning process resulting in a comprehensive review of major incident plans.

Emergency Medical Services

- Teams competed in several Paramedic competitions to include posting a third place finish at the Carolina's Competition.
- Significantly exceeded community CPR training in the training of 1,176 persons resulting in potential increased survival from cardiac arrest.
- Moved into new training center for EMS at Sheriff's department.

CHALLENGES & TRENDS

- Maintain unit hour utilization below 0.3. Current utilization is 0.27 due to increased call load. Unit hour utilization is an industry standard for measurement of staff and their productivity, helping determine the cost of doing business. The calculation is average call volume per week divided by the total unit hours staffed per week.
- Maintain average response times less than 8 minutes.
- Increase utilization of simulation technology for training.
- Respond to industry cost increase due to 2.3% medical device tax.

BUDGET HIGHLIGHTS & CHANGES

- Addition of three advanced life support ambulances as replacements to comply with County mileage replacement guidelines.

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	4,919,137	4,895,459	5,036,424	5,080,361	3.78%
Operations	990,446	919,062	937,138	1,043,411	13.53%
Capital Outlay	7,512	818,445	426,000	426,000	-
Total Expense	\$ 5,917,095	\$ 6,632,966	\$ 6,399,562	\$ 6,549,772	-1.25%
Revenues					
Intergovernmental	9,755	5,000	-	-	-
Fees & Other	4,571,811	4,464,500	4,610,305	4,610,305	3.27%
Total Revenue	\$ 4,581,566	\$ 4,469,500	\$ 4,610,305	\$ 4,610,305	3.15%
Staffing					
FTE Positions	84.82	84.82	84.82	84.69	-0.15%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Preserve and enhance the quality of life by addressing growth with sound public policies that sustain resources, provide high quality services, and fund infrastructure needs.
- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents.
- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments expenditures and services.
- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Emergency Medical Services

Goal:

- Efficiently respond to emergency 911 dispatches in Cabarrus County in less than 8 minutes (average response time).

Strategy:

- Insure efficient utilization of ambulance resources to promote consistent availability of response within established time parameters.
- Continually determine staffing models and deployment location of ambulance resources to enable compliance with average response time standards.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
Efficient unit hour utilization	0.25	↘ 0.3	0.27	↘ 0.3
Average response time (in minutes)	6.4	6.5	6.7	6.8

Goal:

- Provide highly skilled paramedic response increasing the chance of positive patient outcomes.

Strategy:

- Establish, implement, and monitor best practices in pre-hospital care.
- Continually provide advanced, high quality continuing education to EMS responders.
- Engage the community in the chain of cardiac arrest survival through community CPR awareness and training.
- Engage stroke, heart attack, and cardiac arrest through a comprehensive system of care.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
Pre-hospital identification of stroke and heart attack	75%	80%	78%	80%
Cardiac arrest return of circulation	42%	55%	50%	53%
Cardiac arrest survival to hospital discharge	11%	15%	19%	25%
Enhance community preparedness through CPR	120	500	1,176	500

Goal:

- Efficiently utilize resources and policies to promote quality care, reliability, and accountability.

Strategy:

- Continually monitor collection performance of billing vendor and local debt set off in order to confirm best practices and performance standards.
- Replace three ambulances annually to maintain compliance with county mileage replacement policy and ensure reliability of emergency medical response.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
Maintain EMS collection rate at or above acceptable level	NEW	NEW	61%	62%
Maintain front line unit mileage 100,000 miles or less	NEW	NEW	82%	100%

DEPARTMENT CONTACT

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911 Emergency Telephone System

MISSION

Providing excellent 911 services to keep and maintain Cabarrus County as a safe and decent place to work, live and raise a family.

OVERVIEW

In order to provide enhanced emergency 911 telephone services to telephone users as required by FCC regulation, the state of North Carolina enacted general statute(s) 62A-32 through 62A-32. These statutes established a state Board to track and regulate the expenditure of funds received from the wireless telephone system carriers. Laws and/or regulations have been enacted to require certain things from these carriers including the ultimate provision of Automated Name Identification (ANI) and Automated Location Identification (ALI) when a 911 call is placed from a mobile telephone.

The Cabarrus County Sheriff's Office Public Safety Answering Point (PSAP) is designated as the central answering point for all Wireless 911 calls routed to Cabarrus County and landlines outside Concord and Kannapolis.

Subscriber fees have been added to each cellular phone subscriber to help pay for these upgrades at the carrier level and also at the PSAP and landlines.

The Expenditure of the Wireless Emergency Telephone System funds received by the governing body of the PSAP is limited to certain expenses directly associated with the delivery of 911 services.

MAJOR ACCOMPLISHMENTS

- **P-25 Radio System**
In today's world there is an ever increasing need for interoperable voice and data radio communications between multiple public safety agencies. As requested by Cabarrus County, Motorola is providing an ASTRO[®] P25 communication solution to integrate with the R.A.D.I.O. (Regional Advanced Digital Inter Operable) Communication network. The City of Charlotte / Mecklenburg County started building out their 800 MHz voice communications system 23 years ago with the vision of creating a regional network to address both voice and data needs. As the region has experienced tremendous growth and evolving technology, the City has kept pace by providing the R.A.D.I.O. (Regional Advanced Digital Inter-Operable) network. The goal of the R.A.D.I.O. network is to provide interoperable voice and data communication for users in the UASI (Urban Area Security Initiative) region. The potential exists to expand the voice and data network into the 11 surrounding Counties in the Charlotte/Mecklenburg area. Currently, the network is composed of a Motorola Project 25 Core that resides in Matthews, NC and provides Project 25 voice/data communication for multiple Counties within the UASI area. In an effort to expand the Charlotte R.A.D.I.O. network to provide increased interoperability for users in the North East portion of the UASI region, a 5 site, 6 channel P25 simulcast solution that has been installed for Cabarrus County. This additional coverage would tremendously benefit all users in the entire UASI region as users could potentially roam through Gaston, Mecklenburg, and Union Counties seamlessly with these P25 simulcast cells. For Cabarrus County, the 6 channels and prime site equipment would be located at the 5 existing radio sites in the County. These sites are all interconnected via microwave and this solution would connect to the Master site in Matthews, NC via the new microwave hop provided in the Cabarrus SmartX project. By connecting to the existing Motorola regional Master Site, significant cost savings can be achieved by not having to purchase either an additional Master Site or an ISSI interconnection. This solution provides the most cost effective way to add coverage and interoperability into the UASI region via the R.A.D.I.O. network.

911 Emergency Telephone System

- Intrado IEN 911 System
Cabarrus County has installed a fully managed solution offering emergency call delivery and data management services over an Internet protocol (IP) network. The Intelligent Emergency network infrastructure was designed to work with existing legacy equipment and is integrated, operated and maintained to the public safety class standards. Intelligent Emergency 911 Network lays a foundation for the development and implementation of innovative applications and services that will advance the capabilities of public safety communications and eliminate many of the challenges. This also enhances the ability to interoperability through the entire chain of 911 centers.

CHALLENGES & TRENDS

- Secondary PSAP agencies are trying to get legislation changed to allow 911 funds to be evenly distributed among all PSAPS, which could create problems with local infrastructure. Currently, 911 monies only go to Primary PSAPS, which Cabarrus County is the Primary PSAP and Concord and Kannapolis are Secondary PSAPS. Currently, we periodically find both as backups to primary.
- As described above, the current regulations regarding uses of these funds are very stringent. The expansion of appropriate uses would assist us in our mission.

BUDGET HIGHLIGHTS & CHANGES

- No significant budget highlights or changes.

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 TO FY14
Expenses					
Personnel Services	-	-	-	-	-
Operations	491,759	686,674	755,724	755,724	10.06%
Capital Outlay	951,305	-	-	-	-
Total Expense	\$ 1,443,064	\$ 686,674	\$ 755,724	\$ 755,724	10.06%
Revenues					
Intergovernmental	632,086	684,674	754,224	754,224	-
Fees & Other	1,776	2,000	1,500	1,500	-25.00%
Other Financing Sources	603,312	-	-	-	-
Total Revenue	\$ 1,237,174	\$ 686,674	\$ 755,724	\$ 755,724	10.06%
Staffing					
FTE Positions	-	-	-	-	0.00%

PERFORMANCE SUMMARY

Performance measures are not applicable.

DEPARTMENT CONTACT

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