

Emergency Services

Summary

Alan Perdue, Director - 1002 Meadowwood Road, Greensboro, NC 27409 - (336) 641-7565

Description of Services

Guilford County Emergency Services strives to provide the highest standard of service to all of the citizens and visitors of the County in the areas of Fire Protection, Emergency Medical Services, and Emergency Management. The provision of services in these areas is enhanced by an extensive Communications Center, operated jointly with the City of Greensboro (Metro 9-1-1). The department also operates a Fleet Maintenance Facility to assure that Emergency Services vehicles are properly maintained/repared, providing maximum reliability and availability.

Budget Comments

The FY 07-08 Recommended Budget for Emergency Services provides funding for the continuation of services at the current level. There is no recommendation for additional personnel. The recommendation does include funding for new response vehicles and for the replacement of 3 mobile transport units.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Administration	2,093,925	1,555,353	1,750,613	1,865,398
Communications	1,867,533	3,766,547	3,766,547	3,775,978
Emergency Management	1,799,229	253,237	1,391,301	285,170
HazMat	169,321	164,175	164,335	169,396
Fire	1,272,914	1,631,981	1,622,733	1,800,054
Garage	253,082	233,236	227,936	243,694
Medical	11,657,543	12,781,143	13,941,041	14,072,216
Total - Emergency Services	19,113,547	20,385,672	22,864,506	22,211,907

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	12,773,310	13,916,194	13,910,894	14,909,962
Operating Expenses	5,419,571	6,281,478	7,580,921	6,640,744
Human Service Assistance	0	0	0	0
Capital Outlay	920,666	188,000	1,372,691	661,200
TOTAL	19,113,547	20,385,672	22,864,506	22,211,907

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	1,698,254	45,000	833,937	45,000
User Charges	7,796,902	6,821,000	6,821,000	7,105,000
Other	29,571	1,364,860	1,613,780	1,375,026
County	9,588,820	12,154,812	13,595,789	13,686,881
TOTAL	19,113,547	20,385,672	22,864,506	22,211,907

Full Time Employees	211.00	208.00	208.00	208.00
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Administration

Description of Services

It is the responsibility of the Administrative Activity to coordinate the operations of the entire Department according to the guidelines set forth by the County; coordinating a workable budget for the Department, conducting personnel matters under the guidelines set by Guilford County Human Resources, and overseeing the day to day operations of the office and staff.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Fire Department Contracts	21	21	21
EMS Bills Processed for Billing	27,250	29,500	31,000
Billable Non-transports	375	800	1,000
Mobile Computer Terminals Maintained	40	48	60
800 MHz Radio Systems Maintained	1,525	1,589	1,748

Communications

Description of Services

Communications has the responsibility of providing an effective and reliable communications network (radio and telephone) for the reception and transmittal of emergency and non-emergency requests from the public and the various emergency service agencies that are supported. The consolidation with Metro 9-1-1 provides effective, reliable, and an enhanced 9-1-1 system for the citizens and jurisdictions of Guilford County. This service area works jointly with the City of Greensboro in this operation.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
800MHz Radios Maintained on the System	1,525	1,625	1,748
Tower Sites Maintained			
800MHz	3	3	3
Paging	6	6	6
Pagers Maintained			
Digital	127	150	165
UHF/VHF	75	85	95
Agency Responses for GM911 dispatch (calendar year 2006)			
Sheriff's Department		56,837	58,315
Fire		11,061	11,591
Emergency Services		52,280	56,295

Emergency Management

Description of Services

The Emergency Management Office is responsible for the management of all emergency preparedness program areas within the County. The primary objective of the division is to promote the inter-jurisdictional and inter-agency coordination of a comprehensive emergency management program, which addresses mitigation, preparedness, response and recovery relative to disasters and major emergencies within Guilford County under the provisions of North Carolina Statutes.

Budget Comments

The FY 07-08 budget for this division of the Emergency Services department includes funding for 1 vehicle to provide Fire staff with vehicles for emergency calls for service, regardless of weather conditions.

Emergency Management (continued)

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Coordinate with LEPC & State Emergency Mgmt. to maintain listings for chemical and risk planning in accordance with local, state & federal laws.	over 1 billion pounds of chemicals from industry county-wide		
Emergency Incident Responses	20	25	28
Non-Emergency Responses	85	90	95
Provide Emergency Management Training for various community-related groups	40	50	60
Emergency Operations Plan Exercises	2	4	4
EOC Activations	5	5	5
Coordinate Federal & State Grants	5	8	5

HazMat

Description of Services

Hazmat provides hazardous materials support to the Fire services outside of Greensboro and High Point. This includes an Emergency Response Team, technical assistance, training and assistance in pre-planning hazardous materials locations.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
HazMat Responses	95	90	90
Training for HazMat Team - Man Hours	2,000	2,200	2,200
Training for Fire Services - Man Hours	3,500	3,000	3,000
Training for other County Departments - Man Hours	1,700	2,000	2,000

Fire Services

Description of Services

Fire Services provides services for protection & safety of citizens and emergency service agencies by enforcement of N.C. State Fire Prevention Code; investigation of fires; assist County fire services maintain compliance with local plans and other regulations and standards; promote fire safety, prevention and public awareness of the fire problems and assist the fire service with HazMat response, coordinating the County role in incident mitigation according to local contingency plans.

Budget Comments

The FY 07-08 budget for this division of the Emergency Services department includes funding for 3 vehicles to provide Fire staff with vehicles for emergency calls for service, regardless of weather conditions.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Fire Prevention Inspections	1,500	1,500	1,500
Fire Investigations Conducted	175	180	180
Public Safety Displays & Programs	20	24	24
In-Service Training	1,800 hours	4,680 hours	5,500 hours
Fire District ISO Grading/Review	22	14	12
Fire Plans Reviews	575	625	625
Certificate of Occupancy & Final Inspections	600	625	625
Fire/Medical Assistance	250	900	900

Garage

Description of Services

The Garage unit of Emergency Services provides preventive maintenance and repairs for all Emergency Services' vehicles and equipment such as ambulances, emergency generators, fire service staff cars and apparatus, Animal Control and the Mobile Communications Van and a Mobile Communications Center on a 24 hr./day basis; providing the annual N.C. Vehicle Inspection and being responsible for the upkeep of HazMat Equipment.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Preventive Maintenance on EMS Vehicles	272	295	305
EMS Vehicles Maintenance & Repairs	1,675	1,750	1,800
Permanent Building Generators - PM & MAINTENANCE	72	72	72
Preventive Maintenance on Fire Service Vehicles	90	90	90
N.C. Safety Inspections	73	70	70
Fire Vehicles Maintenance & Repairs	65	65	65
Preventive Maintenance on HazMat Vehicles	8	8	8
HazMat Maintenance & Repair	15	15	15
DWI's Checkpoint Assistance	10	12	12

Medical Services

Description of Services

The primary activities include a safe and timely response to a wide range of emergency situations, including disasters, rescues, and hazardous materials operations. EMS provides medical care and stabilization on the scene and during transportation to the medical facility. Other EMS activities include continuing paramedic education and increasing public awareness of emergency care and system access.

Budget Comments

The FY 07-08 budget for this division of the Emergency Services department includes funding for 3 mobile intensive care transport units.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Total Calls	36,000	42,000	44,000
Total Standbys	2,500	3,000	6,000
Employee Training Hours	14,000	14,000	15,000
Academy Training Hours	12,000	12,000	14,080
Achieve Accreditation from the Commission on Accreditation of Ambulance Services	To be re-accredited by May, 2006	To be re-accredited by May, 2006	Re-accredited in May, 2006
Direct County Funding/Ambulance Response	\$218.66	\$195.82	\$17.00

Court Alternatives

Summary

Doug Logan, Director - 15 Lockheed Court, PO Box 3427, Greensboro, NC 27409 - (336) 931-0917

Description of Services

The Court Alternatives Department provides services including Juvenile Detention, providing safe and secure custody of court involved youth while they await adjudication, community and gang awareness outreach, and an Adult Day Reporting Program, 100% grant funded. Also provided are funds for 2 Community Based Organizations - Summit House of the Piedmont, a rehabilitation service for non-violent female offenders, and One Step Further, mediation services and sentencing alternatives.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Juvenile Detention Center	2,163,454	2,701,239	2,923,155	2,794,266
Day Reporting Centers	684,889	362,900	410,931	380,325
Total	2,848,343	3,064,139	3,334,086	3,174,591

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	1,860,538	2,083,758	2,068,758	2,175,292
Operating Expenses	987,805	980,381	1,071,435	999,299
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	193,893	0
TOTAL	2,848,343	3,064,139	3,334,086	3,174,591

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	513,504	308,400	325,825	330,325
User Charges	0	0	0	0
Other	1,496,241	1,361,424	1,361,424	1,429,141
County	838,599	1,394,315	1,646,837	1,415,125
TOTAL	2,848,343	3,064,139	3,334,086	3,174,591

Full Time Employees	46.00	40.00	40.00	40.00
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Juvenile Detention Center

Description of Services

The Juvenile Detention Center provides for the safe and secure custody of court involved youth while they await adjudication and/or disposition.

Budget Comments

The FY 07-08 Recommended Budget for the Detention Center will maintain the current level of service. The level of staffing remains unchanged.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Total Admissions	1,118	1,141	1,270
Within County	732	759	845
Outside County	386	382	425
Average Length of Stay	21.0	21.0	21.0
Average Daily Population	48.0	48.0	48.0

Day Reporting Centers

Description of Services

The Day Reporting Centers provide a secure, non-residential, community-based sanction for court involved youth.

Budget Comments

The services provided in the Day Reporting area are performed by Community-Based Organizations on a contract basis, as opposed to being administered directly by the County. These agencies receive funding from State sources (280,325) and County sources (\$

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Total Admissions	70	N/A	
Average Length of Stay	6-8 months	N/A	
Average Daily Population	30	N/A	

Other Protection

Summary

Wheaton Casey, c/o Guilford County Courthouse, 201 S. Eugene Street, Greensboro, NC 27402

Description of Services

Pre-Trial Services Assists in the management of the jail population by providing and coordinating information among the jails, courts, attorneys and other service agencies in an effort to minimize overcrowding of the Guilford County Detention Facilities.

Budget Comments

During FY 06-07, appropriations were approved by the Board of Commissioners to supplement the original appropriation to Pre-Trial Services, and to establish a Mental Health Court. The source of funding for these appropriations was Inmate Welfare funds.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Pre-Trial Services	381,938	425,830	425,830	452,492
Pre-Trial Services-Supplemental	0	0	240,000	250,473
Pre-Trial Services-CBO Pilot Proj.	0	0	0	300,000
Mental Health Court	0	0	119,000	119,000
Total - Public Health	381,938	425,830	784,830	1,121,965

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	381,938	425,830	784,830	1,121,965
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	381,938	425,830	784,830	1,121,965

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
Fund Balance	0	0	359,000	289,171
County	381,938	425,830	425,830	832,794
TOTAL	381,938	425,830	784,830	1,121,965

Full Time Employees	0.00	0.00	0.00	0.00
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Pre-Trial Services

Performance Measures	FY 06	FY 07	FY 08
First Appearance Files Prepared	9,749	9,825	9,900
First Appearance Inmates Interviewed	9,126	9,180	9,250
# Pre-Trial Status Inmates Releases	2,733	2,760	2,800
Clients Ordered to Pretrial Monitoring	137	145	175
Interventions	63	85	144

Pre-Trial Services-Supplemental

Description of Services

Pre-Trial Supplemental is to augment the work of Pre-Trial Services Services, concentrating, initially in the areas of case management and interventions.

Budget Comments

During FY 06-07, the board appropriated Inmate Welfare Fund Balance to provide a special allocation to work in tandem with the regular Pre-Trial program to help further reduce the jail population. The unspent portion of this allocation will be used in FY 07-08 until exhausted, and then this assistance will be provided through County funding.

Performance Measures	FY 06	FY 07	FY 08
See Performance Measures for Pre-Trial Services			

Pre-Trial Services-CBO Pilot Project

Description of Services

This functional area will provide funding to private, not-for-profit agencies assisting the County in relieving the overcrowded conditinos in the jails.

Performance Measures	FY 06	FY 07	FY 08
			TBA

Mental Health Court

Budget Comments

During FY 06-07, the board appropriated Inmate Welfare Fund Balance to provide a special allocation to a dedicated Mental Health Court to help further reduce the jail population. The unspent portion of this allocation will be used in FY 07-08 until exhausted, and then this assistance will be provided through County funding.

Performance Measures	FY 06	FY 07	FY 08
Eligibility Screenings	n/a	10	75
Clients	n/a	5	30
Increased Treatment Compliance Rate	n/a	0%	40%
Increased Employment Rate	n/a	0%	20%
Program Completion Rate	n/a	0%	30%

Law Enforcement

Summary

B.J. Barnes, Sheriff - 400 West Washington Street, PO Box 3427, Greensboro, NC 27402 - (336) 641-3694

Description of Services

The Guilford County Sheriff's Office consists of more than five hundred employees divided among the Operations Bureau and the Detention Bureau. The Administrative/Operations Bureau is responsible for the law enforcement functions of the Department and the School Resource Officers Program. Sworn officers with the Sheriff's Department have jurisdiction anywhere within the County, including all incorporated areas within the county limits. Officers within Field Operation are assigned to Districts (District I - Summerfield, District II - Stoney Creek, and District III - Jamestown). The Districts provide 24-hour patrol protection to citizens of the County. The Criminal Investigation Section of each District handles all follow-up on crimes and the prosecution of suspects through the court system. Officers in the Legal Process Division are charged with the service of both criminal and civil process throughout the County.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Administration	8,903,064	8,412,696	9,292,705	9,775,992
Records (including Warrant Repository)	3,150,048	3,229,570	3,244,170	3,285,330
Special Operations	3,474,311	3,419,011	3,863,651	3,830,169
Jails	20,079,706	23,605,877	24,444,883	24,128,937
Patrol	8,186,554	8,719,362	8,772,956	9,024,403
Total - Law Enforcement	43,793,683	47,386,516	49,618,365	50,044,831

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	31,655,310	35,178,545	35,611,238	36,986,934
Operating Expenses	9,320,415	11,179,143	12,827,707	11,685,183
Human Service Assistance	909	2,250	(88,617)	0
Capital Outlay	2,817,048	1,026,578	1,268,037	1,372,714
TOTAL	43,793,683	47,386,516	49,618,365	50,044,831

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	315,566	122,241	408,229	67,666
User Charges	4,039,892	3,186,786	3,239,376	3,535,947
Other	666,106	200,500	328,036	255,400
Fund Balance	1,336,137	0	834,149	0
County	37,435,982	43,876,989	44,808,575	46,185,818
TOTAL	43,793,683	47,386,516	49,618,365	50,044,831

Full Time Employees	473.00	522.00	522.00	522.00
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Administration**Description of Services**

Administration provides effective direction to, and monitoring and control of, the operational components of the Department in order to ensure that high quality services are provided in a comprehensive and efficient manner. Administration also includes the personnel and training functions for the department.

Budget Comments

The Recommended Budget for FY 07-08 provides funding to maintain the same level of overall staffing for the department, while there have been some shifts in personnel to more adequately address specific needs.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Crime Prevention Presentations	121	587	293
Training Hours (All Personnel)	35,500	36,000	40,000
Firearms Qualification (All Personnel)	260	260	291
D.A.R.E. Programs (County Schools - Outside City Limits)	23	173	1317 Students in 15 schools
Operation Safe County	246	240	293 students
Civil Papers Received	66,500	68,000	68,500
Civil Processes Served	60,000	61,880	62,050
Criminal Papers Received	20,000	30,000	31,200
Criminal Processes Served	13,000	13,000	13,050
<u>Legal Process</u>			

Description of Services

The Legal Process Division is responsible for serving civil and criminal processes issued by the Courts. The Civil Process Section executes civil orders, including subpoenas, writs, executions and other civil papers, with the exception of civil orders for arrest. The Criminal Process Section serves all orders and warrants for arrest including civil orders for arrest and criminal summons.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Case Reports	9,600	9,650	9,760
Pistol Permits Issued	6,000	6,100	6,225
Concealed Carry Permits Issued	1,200	1,250	1,400

Special Operations

Description of Services

Special Operations houses the unique operations of the Sheriff's Department to include: AFIS (Automated Fingerprint Information System); Special Teams (S.E.R.T., Underwater Recovery, Hostage Negotiation, Crime Repression Unit, Major Crimes, Identification/Evidence, and Vice/Narcotics). These operations are a support arm for the rest of the Sheriff's Department.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Automated Fingerprinting Latent Sys.			
# of Hits/Suspects	170	175	175
# of Latents Scanned	1,750	1,800	1,800
Major Crimes			
Homicides	3	3	4
Robberies	40	50	55
Rape	12	85	90
Vice/Narcotics			
Narcotics Arrests	1,100	1,200	1,300
Crime Scene Calls	1,200	2,200	2,250
Evidence Processed / Stored (including found property)	8,400	8,500	9,000

Detention Services

Description of Services

Detention Services protects the community by housing inmates in a secure and constitutionally adequate environment in the Greensboro and High Point Detention Facilities, in addition to the Gibsonville Prison Farm Facility; ensures an appropriate level of security in the courtrooms to protect the integrity of Court procedures, sustains the rights of individuals before the Courts and deter those who take violent action against the Court; and safely transports inmates while maintaining security and safeguarding the public.

Budget Comments

Overcrowding at the detention facilities in the County (Greensboro, High Point, & the Prison Farm) is a continuing concern. The original request from the department included 100 new positions in Detention Services at a cost of over \$6.3 million. Due to the impact on the County's budget, the Recommended Budget does not include funding for this request.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Inmate Intakes (Bookings)			
Greensboro	14,300	14,500	14,750
High Point	7,550	7,575	7,650
Average Daily Inmate Population			
Greensboro	520	525	530
High Point	355	360	365
Average Awaiting Trial			
Greensboro	440	455	470
High Point	307	320	325
Average Serving Sentence			
Greensboro	70	70	60
High Point	60	60	40

Patrol

Description of Services

The Sheriff's Department is broken into three district divisions. Each district provides patrol coverage 24 hours/day within its area. Detectives are assigned to each district to investigate property and juvenile related crimes.

District I - Summerfield (outside city limits of Greensboro and High Point between I-40 West and Highway 29 North, also includes Stokesdale)

District II - McLeansville (outside city limits of Greensboro and High Point between Highway 29 North and Highway 421 South)

District III - High Point (outside city limits of High Point and Greensboro between I-40 West and Highway 421 South, includes Jamestown).

Budget Comments

The level of staffing would remain the same as in FY 06-07 while call volume is projected to increase.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Average Response Time (Overall)	11.15	11.35	10
Unit Reaction Time			
District I - Summerfield		11.20	10
District II - McLeansville		11.15	10
District III - High Point , Jamestown	8.4	11.15	10
DWI Arrests (Overall)	60	180	180
Felony Arrests by Patrol Officers	415	450	475
Incident Reports (Overall)	2,400	7,000	7,400

Animal Services

Summary

Description of Services

Guilford County Animal Services is responsible to the citizens of the County for the prevention and elimination of the abuse and suffering of animals. The Shelter humanely secures and cares for animals found in violation of County ordinances and for lost animals. In the case of the latter, the Shelter actively pursues returning those animals to their owners. Animal Control enforces County ordinances regarding animals, including the issuance of warrants to violators and the seizure of animals from owners found to be in violation of the ordinances.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Animal Shelter	1,302,132	1,296,446	1,296,446	1,301,863
Animal Control	928,700	1,049,153	1,075,235	1,129,996
Total - Animal Services	2,230,832	2,345,599	2,371,681	2,431,859

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	739,749	871,361	871,361	905,142
Operating Expenses	1,425,125	1,424,499	1,443,685	1,461,717
Human Service Assistance	0	0	0	0
Capital Outlay	65,958	49,739	56,635	65,000
TOTAL	2,230,832	2,345,599	2,371,681	2,431,859

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	1,204,923	1,203,887	1,203,887	1,264,897
Other	9,920	0	0	0
County	1,015,988	1,141,712	1,167,794	1,166,962
TOTAL	2,230,832	2,345,599	2,371,681	2,431,859

Full Time Employees	19.00	19.00	19.00	19.00
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Animal Shelter

Description of Services

The United Animal Coalition will maintain a professional, caring and team-oriented operation that is dedicated to providing quality customer service and preventing/eliminating the abuse and suffering of animals. We will humanely secure and care for animals found in violation, or lost, and actively assist in returning those animals to their owners. We will be committed to extending educational efforts and awareness to the community by providing programs and information about responsible pet ownership, behavior training, pet overpopulation and ordinance compliance, thereby decreasing the numbers of euthanized animals and violations committed.

Budget Comments

The Animal Shelter is privately operated by the United Animal Coalition on a contract basis with the County. Funding for its operation is derived primarily from the County (50%), and the Cities of Greensboro (37.5%) and High Point (12.5%), per the terms of a long-standing contract among these entities.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
# of Animals Received	14,938	15,100	16,000
# of Animals Reclaimed	1,172	1,374	1,500
# of Animals Adopted	4,977	5,100	5,400
# of Animals Euthanized	7,148	7,548	7,600
# of Animals Escaped/Died	1,039	1,000	1,000
# of Rabies Observations	349	406	500
# of Rabies Vaccinations given (all adoptions/reclaims)	6,650	6,980	6,900
# of Spay/Neuter Surgeries Performed	6,149	6,500	6,500

Animal Control

Description of Services

Animal Control is responsible for the enforcement of the County's animal ordinances and the seizure of animals from owners found to be in violation of those policies. The division is also active in rabies awareness and education, conducting rabies vaccination clinics where over 2,000 animals are vaccinated annually. The division works very closely with the Public Health Department in this area.

Budget Comments

The approved budget for Animal Control for FY 06-07 provides for, basically, the same level of service as for FY 05-06. The level of staffing will remain the same. There are funds recommended for the replacement of two Animal Control vehicles, in accordance with the department's vehicle replacement policy.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
# of Animals Seized	6,600	6,600	
Animal Bites	275	275	
Rabies Cases	20	20	
Animals Vaccinated	2,000	2,000	

Security

Description of Services

The Security Department provides physical and procedural control for the protection of people, property, and assets at Guilford County facilities. They provide approximately 1500 security man-hours per week in key county facilities and screen about 1.1 million people and 1.8 million hand carried items in the courthouses per year. The department also provides 24-hour mobile patrol and security console operation, monitors alarms and CCTV surveillance systems in Greensboro and High Point, and maintains the ID badge and access control systems for approximately 5000 users. Security conducts investigations and makes referrals to law enforcement when required as well as conducting workplace violence training and security surveys for departments. Finally, the Security department reserves courthouse meeting rooms for county staff, organizations, and the public and serves as liaison with local, state, and federal law enforcement and security agencies.

Budget Comments

The Security's requested budget will allow the department to maintain a higher level of security throughout county facilities including addressing the security level at the Independence Center, now that Planning and Tax depts. have relocated there; as well as increase in security level at the Greensboro Courthouse due to renovations at the courthouse. Security requested five(5) new positions, which is the first request for additional security personnel since 1987. The training and experience of county security personnel significantly exceeds the contract security force and the turnover rate is much lower; however no new positions were recommended.

Some areas of concern for Security include the need to plan replacing our five X-ray machines that have exceeded their 10 year expected lifespan, with a current replacement cost of \$ 40,000 each. As well as in June, 2008 our current security contract will expire and will need to be re-bid; with a potential increase rate of 5-6%.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Workload/Productivity Weekly Hours Serviced	1,485	1,485	1,485
County Supervisors Weekly Hours	680	680	680
Patrols Conducted	79,794	81,390	82,688
Incident and Injury Reports Completed	366	384	452

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	748,764	797,353	797,353	842,092
Operating Expenses	1,036,634	1,029,661	1,050,343	1,046,780
Other (expense transfer)	0	0	(20,682)	(20,682)
Capital Outlay	0	0	0	0
TOTAL	1,785,398	1,827,014	1,827,014	1,868,190

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	65,981	0	0	0
Other	4,335	65,109	65,109	65,109
County	1,715,081	1,761,905	1,761,905	1,803,081
TOTAL	1,785,398	1,827,014	1,827,014	1,868,190

Full Time Employees	17.00	17.00	17.00	17.00
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