

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/repaired, providing maximum reliability and availability.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Administration	2,093,925	1,555,353	1,750,613	1,831,535
Communications	1,867,533	3,766,547	3,766,547	3,768,645
Emergency Management	1,799,229	253,237	1,391,301	283,834
HazMat	169,321	164,175	164,335	168,810
Fire	1,272,914	1,631,981	1,622,733	1,755,946
Garage	253,082	233,236	227,936	242,496
Medical	11,647,887	12,601,177	13,702,207	13,887,042
Total - Emergency Services	19,103,891	20,205,706	22,625,672	21,938,308

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	12,773,310	13,757,528	13,752,228	14,674,206
Operating Expenses	5,409,915	6,260,178	7,500,753	6,640,745
Human Service Assistance	0	0	0	0
Capital Outlay	920,666	188,000	1,372,691	623,357
TOTAL	19,103,891	20,205,706	22,625,672	21,938,308

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	1,642,076	45,000	775,069	52,000
User Charges	7,651,597	7,854,860	7,859,240	8,361,526
Other	29,571	115,000	359,540	118,500
County	9,780,647	12,190,846	13,631,823	13,406,282
TOTAL	19,103,891	20,205,706	22,625,672	21,938,308

Full Time Employees	211.00	208.00	208.00	208.00
----------------------------	---------------	---------------	---------------	---------------

Emergency Services

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.

Performance Measures	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-transport	375	800	1,000
Mobile Computer Terminals Maintained	40	48	60
800 MHz Radio Systems Maintained	1,525	1,589	1,748

Emergency Services

Communications

Description of Services

The Communications Activity 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 911 System provides effective, reliable, and current E (enhanced) 911 System for the citizens and jurisdictions of Guilford County. This service area works jointly with the City of Greensboro in the operation of the newly-formed Metro 9-1-1 Emergency Communications Center.

Performance Measures	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
9-1-1 Calls	121,709	125,000	
Incoming Telephone Calls	123,349	717,132	765,000
Outgoing Telephone Calls	96,466	272,306	291,306
9-1-1 Public Education Displays/Events	42	51	50
CAD Events	188,000	415,930	428,407
Average Call Processing Time of Highest Priority Calls			
Sheriff's Department	1 min. 14 sec.	1 min. 19 sec.	1 min. 14 sec.
Fire	1 min. 13 sec.	1 min. 17 sec.	1 min. 12 sec.
EMS	1 min. 8 sec	1 min. 14 sec	1 min. 9 sec

Emergency Services

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.

<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

Emergency Services

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

Emergency Services

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.

<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

Emergency Services

Fire Services (continued)

Performance Measures	FY 06	FY 07	FY 08
Fire Plans Reviews	575	625	625
Certificate of Occupancy & Final Inspections	600	625	625
Fire/Medical Assistance	250	900	900

Emergency Services

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.

Performance Measures	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

Emergency Services

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 06-07 budget for this division of the Emergency Services department includes funding for 9 new EMT-Paramedic positions, with a mid-year employment date. These positions are necessary to staff the new base station to be constructed in northeast Guilford County. Funding is also included for replacement medical transports and for the vehicles needed for the new base station. A minor change in the Medical Fee Schedule was approved to maintain consistency with the National Fee Schedule to assure the maximization of Medicare reimbursements.

Performance Measures	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

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 level of staffing in the recommended budget for the coming year remains the same as for the prior year. The reimbursement rate from the state remains at the same level, accounting for approximately 50% of the total expense of the department's operation.

<i>Performance Measures</i>	<i>FY 06</i>	<i>FY 07</i>	<i>FY 08</i>
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

Court Alternatives

Day Reporting Centers

Description of Services

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

Budget Comments

All of these services will be provided through contracted arrangements with local Community-Based Organizations, with \$60,000 coming from local sources, and the balance coming from a State Dep't. of corrections grant.

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

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 course of funding for these appropriations was Inmate Welfare Funds. Any unspent funds from these supplemental appropriations will remain in the Other Protection budget as a portion of the revenue necessary for the funding of these programs for the entire year.

Funding is also included in the FY 07-08 Approved Budget for Other Protection provide funding for contractual agreements with Community Based Organizations to provide additional support in the County's efforts to reduce the inmate population in the County's Detention Centers.

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	107,200
Total - Public Health	381,938	425,830	784,830	1,110,165

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	381,938	425,830	784,830	1,110,165
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	381,938	425,830	784,830	1,110,165

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	820,994
TOTAL	381,938	425,830	784,830	1,110,165

Full Time Employees	0.00	0.00	0.00	0.00
----------------------------	-------------	-------------	-------------	-------------

Other Protection

Pre-Trial Services

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.

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 Interventions	137	145	175
	63	85	144

Other Protection

Pre-Trial Services-Supplemental

Description of Services

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

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

Other Protection

Pre-Trial Services-CBO Pilot Project

Description of Services

The FY 07-08 allocation for this project is in its initial stages, with this being the first year of the project. The purpose is to provide funding to local Community Based Organizations to assist Pre-Trial Services in its efforts to reduce the jail population, providing types of alternative sentencing opportunities as opposed to actual incarceration.

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

Other Protection

Mental Health Court

Description of Services

The Mental Health Court will provide a separate docket for defendants with mental illness (averaging 16.4% of the average daily detention center population). The judge for this court will be one with a dedication and interest in understanding people with mental illness, using a non-adversarial team approach, with the primary goal being the provision of treatment in lieu of incarceration. The Court will collaborate with the local Drug Treatment Court, local law enforcement agencies, the local Mental Health Association and private mental health providers to assure that all agencies are working together to assure that the mentally ill offender receives appropriate treatment in the community.

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 St., Greensboro, NC 27401 - (336) 641-3694

Description of Services

The Guilford County Sheriff's Office consists of more than 500 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.

Sworn officers with the Sheriff's Department have jurisdiction anywhere within the County, including all incorporated areas within the County limits. Officers within Field Operations are assigned to Districts (District I - Summerfield; District II - Stoney Creek; and District III - Jamestown). The Districts provide 24-hour patrol protection to the 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.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Administration	8,903,064	8,412,696	9,292,705	9,143,009
Legal Process (including Warrant Repository)	3,150,048	3,229,570	3,244,170	3,261,791
Special Operations	3,474,311	3,419,011	3,863,651	3,806,093
Detention Services	20,079,706	23,605,877	24,444,883	24,006,028
Patrol	8,186,554	8,719,362	8,772,956	8,962,641
Total - Law Enforcement	43,793,683	47,386,516	49,618,365	49,179,562

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	31,655,311	35,178,545	35,611,238	36,729,622
Operating Expenses	9,320,415	11,179,143	12,730,707	11,327,226
Human Service Assistance	909	2,250	8,383	0
Capital Outlay	2,817,048	1,026,578	1,268,037	1,122,714
TOTAL	43,793,683	47,386,516	49,618,365	49,179,562

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	1,401,047	200,500	328,036	255,400
Fund Balance	1,336,138	0	834,149	0
County	36,701,040	43,876,989	44,808,575	45,320,549
TOTAL	43,793,683	47,386,516	49,618,365	49,179,562

Full Time Employees	519.00	521.00	522.00	522.00

Law Enforcement

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.

<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	1,317 students in 15 schools
Operation Safe County	246 students	240 students	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

Law Enforcement

Legal Process

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 and 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

Law Enforcement

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 negotiations, Crime Repression Unit, Major Crimes, Identification/Evidence, and Vice/Narcotics). These operations are a support arm of the Sheriff's Department.

Performance Measures	FY 06	FY 07	FY 08
Automated Fingerprinting Latent System			
# 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

Law Enforcement

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 transport inmates while maintaining security and safeguard the public.

Budget Comments

Overcrowding at the detention facilities in the County (Greensboro, High Point, and 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, no additional staffing was approved.

Performance Measures	FY 06	FY 07	FY 08
Inmate Intakes (Bookings)			
Greensboro	14,300	14,500	14,750
High Point	7,550	7,575	7,650
Prison Farm	3,020	3,050	3,050
Average Daily Inmate Population			
Greensboro	510	525	530
High Point	367	380	365
Prison Farm	76	80	80

Law Enforcement

Detention Services (continued)

Performance Measures	FY 06	FY 07	FY 08
Average Awaiting Trial			
Greensboro	440	455	470
High Point	307	320	325
Prison Farm	0	0	0
Average Serving Sentence			
Greensboro	70	70	60
High Point	60	60	40
Prison Farm	76	80	80

Law Enforcement

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 Greensboro and High Point between I-40 West and Highway 421 South). Includes Jamestown.

Budget Comments

The level of staffing will remain the same as the previous fiscal year, even with the anticipated increase in call volume.

Performance Measures	FY 06	FY 07	FY 08
Average Response Time (Overall Unit Reaction Time)	11:15	11:35	10:00
District I - Summerfield		11:20	10:00
District II - McLeansville		11:15	10:00
District III - High Point, Jamestown		11:15	10:00
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

Tobin Shepherd, 1203 Maple Street,, Greensboro, NC 27405 - (336) 641-4803

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	1,090,734
Total - Animal Services	2,230,832	2,345,599	2,371,681	2,392,597

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	739,749	871,361	871,361	898,830
Operating Expenses	1,425,125	1,424,499	1,443,685	1,461,267
Human Service Assistance	0	0	0	0
Capital Outlay	65,958	49,739	56,635	32,500
TOTAL	2,230,832	2,345,599	2,371,681	2,392,597

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	1,248,421
Other	9,920	0	0	0
County	1,015,988	1,141,712	1,167,794	1,144,176
TOTAL	2,230,832	2,345,599	2,371,681	2,392,597

Full Time Employees	19.00	19.00	19.00	19.00
----------------------------	--------------	--------------	--------------	--------------

Animal Services

Animal Shelter

Description of Services

The United Animal Coalition maintains a professional, caring and team-oriented operation that is dedicated to providing quality customer service and preventing/eliminating the abuse and suffering of animals. The Shelter humanely secures and cares for animals found in violation of local ordinances or lost, and actively assists in returning those animals to their owners. It is 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	14,935	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 Services

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 07-08 provides for, basically, the same level of service as for FY 06-07. The level of staffing will remain the same. There are funds recommended for the replacement of one Animal Control vehicle, in accordance with the department's vehicle replacement policy. The funding for the Animal Control function is primarily shared on a 50%-50% basis between the City of Greensboro and Guilford County.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
# of Animals Seized	6,600	6,600	6,600
Animal Bites	275	275	285
Rabies Cases	20	20	20+
Animals Vaccinated	2,000	2,000	2,000

Security

Jeffrey Fowler, Director

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 has 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.

If funding is approved for the new positions, Security will eliminate five (5) contract positions at a cost of \$ 123, 655 and county funds would increase by \$ 72,200 for new positions (actual cost for 5 positions is \$ 195,855). Having more county supervision will lead to improved service delivery and enhance the safety of employees and citizens.

NOTE: Funding for the new positions was not included in the FY 2008 budget.

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%.

Performance Measures	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 REQUESTED
Personnel Services	748,764	797,353	797,353	835,563
Operating Expenses	1,036,634	1,029,661	1,050,343	1,021,324
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	1,836,205

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	1,771,096
TOTAL	1,785,398	1,827,014	1,827,014	1,836,205

Full Time Employees	17.00	17.00	17.00	17.00
----------------------------	--------------	--------------	--------------	--------------

FIRE PROTECTION DISTRICTS			Estimated Valuation \$10,997,540,000	
FIRE PROTECTION DISTRICT	FY 06	FY 07 (approved)	FY 07 (amended)	FY 08
Alamance	830,740	865,104	865,104	900,890
Climax	79,866	97,981	97,981	106,265
Colfax	485,568	520,710	520,710	536,485
Deep River (District #18)	205,774	206,555	206,555	208,702
Fire District #14	191,256	237,693	237,693	274,690
Friedens (District #28)	119,000	138,897	138,897	147,216
Gibsonville	0	9,263	9,263	12,776
Guilford College	923,806	1,045,005	1,045,005	1,074,320
Guilford-Randolph	126,437	140,835	140,835	154,627
Julian	74,860	78,960	78,960	77,455
Kimesville	88,128	97,601	97,601	100,751
McLeansville	591,214	623,836	623,836	720,481
Mount Hope	341,786	362,362	362,362	380,540
Northeast	543,242	589,509	589,509	617,866
Oak Ridge	845,310	943,299	943,299	975,075
Pinecroft-Sedgefield	1,739,865	1,785,303	1,785,303	1,864,209
Pleasant Garden	659,449	686,813	686,813	716,620
Rankin (District #13)	834,590	850,563	850,563	883,857
Southeast	14,660	167,476	167,476	170,895
Stokesdale	310,000	435,830	435,830	481,738
Summerfield	1,537,995	1,654,373	1,654,373	1,762,015
Whitsett	299,331	327,439	327,439	333,287
Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 APPROVED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	10,842,877	11,865,407	11,865,407	12,500,760
Capital Outlay	0	0	0	0
Debt Service (Liabilities)	0	0	0	0
TOTAL	10,842,877	11,865,407	11,865,407	12,500,760
Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State	0	0	0	0
Sales Tax Revenue	1,964,193	2,514,427	2,514,427	2,721,514
State Shared	0	0	0	0
Interest Earned	107,423	42,800	42,800	113,075
Other	35,587	0	0	0
Fund Balance	601,700	328,500	328,500	421,500
County (District Tax)	8,738,531	8,979,680	8,979,680	9,244,671
TOTAL	11,447,434	11,865,407	11,865,407	12,500,760

Personnel Summary

POSITIONS - Career	180.00	411.00	411.00	421.00
- Part-Time	119.00	118.00	118.00	104.00
- Volunteer	658.00	673.00	673.00	676.00

NOTE: Expenditures and Revenues reflect moneys Fire Districts receive from Guilford County only.