

SECURITY

Jeff Fowler, Director

201 S. Eugene St., Greensboro, NC 27401

(336) 641-6535

DEPARTMENTAL PURPOSE & GOALS

The Security Department provides physical and procedural control for the protection of people, property, and assets at Guilford County facilities. It provides approximately 1,500 security man-hours per week in key county facilities and screens 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 operations, monitors alarms and CCTV surveillance systems in Greensboro and High Point, and maintains the ID badge and access control systems for approximately 5,000 users. The Security department conducts investigations and makes referrals to law Enforcement when required, as well as conducting workplace violence training and security surveys for departments. Finally, the Department reserves courthouse meeting rooms for County staff, organizations, and the public and serves as a liaison with local, state and federal law enforcement and security agencies.

FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for Security will increase by approximately \$113,500. This increase is primarily due to two factors. Contracts with private security firms account for approximately 53% of the department's annual budget. The contract for the coming year will increase by approximately \$57,400. The recommended budget also includes \$40,000 for the purchase of one x-ray machine that is used at one of the entrances to the courthouse. The machines currently in use are near the end of their life expectancy. This will be the initial purchase in a 5-year schedule to replace all of the machines.

| Security | | | | | | |
|------------------------|---------------------|----------------------|----------------------|----------------------|------------------|-----------------|
| Programs | | | | | | |
| | FY 07 Actual | FY 08 Adopted | FY 08 Amended | FY 09 Adopted | \$ Change | % Change |
| Security | 1,768,146 | 1,836,205 | 1,842,274 | 1,949,790 | 113,585 | 6.2% |
| Total Expense | 1,768,146 | 1,836,205 | 1,842,274 | 1,949,790 | 113,585 | 6.2% |
| Budget Detail | | | | | | |
| Expense | | | | | | |
| Personnel Services | \$771,286 | \$835,563 | \$835,563 | \$852,609 | 17,046 | 2.0% |
| Operating Expenses | \$1,017,783 | \$1,021,324 | \$1,027,393 | \$1,077,863 | 56,539 | 5.5% |
| Other | (\$20,924) | (\$20,682) | (\$20,682) | (\$20,682) | 0 | 0.0% |
| Capital Outlay | 0 | 0 | 0 | 40,000 | 40,000 | - |
| Total Expense | 1,768,146 | 1,836,205 | 1,842,274 | 1,949,790 | 113,585 | 6.2% |
| Revenue | | | | | | |
| User Charges | 66,012 | 54,109 | 54,109 | 54,109 | 0 | 0.0% |
| Other | 14,376 | 11,000 | 11,000 | 11,000 | 0 | 0.0% |
| County | 1,687,758 | 1,771,096 | 1,777,165 | 1,884,681 | 113,585 | 6.4% |
| Total Revenue | 1,768,146 | 1,836,205 | 1,842,274 | 1,949,790 | 113,585 | 6.2% |
| Positions | | | | | | |
| Total Positions | 17.0 | 17.0 | 17.0 | 17.0 | 0.0 | 0.0% |

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

1. Implemented security for Independence and Old Courthouse.
2. Upgraded CCTV equipment in most monitored facilities.
3. Implemented a background check system for janitorial vendors.
4. Upgraded the county facility reservation system
5. Upgraded the security alarm system for the county.

KEY PERFORMANCE MEASURES

| Performance Measures | FY 06 | FY 07 | FY 08 | FY 09 |
|---|--------------|--------------|--------------|--------------|
| Workload/Productivity Weekly Hours Serviced | 1,485 | 1,485 | 1,485 | 1,508 |
| County Supervisors Weekly Hours | 680 | 680 | 680 | 680 |
| Patrols Conducted | 81,390 | 81,390 | 82,688 | 82,688 |
| Incident and Injury Reports Completed | 384 | 384 | 452 | 460 |

FUTURE ISSUES

1. Need to purchase four more x-ray machines for the courthouses (\$160,000). Current equipment has exceeded expected lifespan.
2. There will be a rate increase for company police services at Mental Health on 1 July 2009. Estimated annual increase is \$17,000.
3. If fire watches are needed due to the Plaza renovation, there will be a need for an additional \$26,395 (6 months) in FY 08/09.

LAW ENFORCEMENT

B.J. Barnes, Sheriff

400 West Washington St., Greensboro, NC 27401

(336) 641-3694

DEPARTMENTAL PURPOSE & GOALS

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.

Officers within Field Operations are assigned to districts (District I – Summerfield; District II – Stoney Creek; and District III – Jamestown). Each District provides 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.

FY 2009 ADOPTED BUDGET HIGHLIGHTS

Law Enforcement's FY09 adopted budget represents a 9.2% increase above FY 08. Contributing factors include: (1) Increased staffing: 28 Detention Services positions (approved by BOC during FY 08); 4 Bailiffs, and 4 Deputy Sheriffs in the Patrol District; (2) Increased operational expenses, including vehicle operation.

| Law Enforcement | | | | | | |
|---------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-----------------|
| Programs | | | | | | |
| | FY 07 Actual | FY 08 Adopted | FY 08 Amended | Board Appv. | \$ Change | % Change |
| 2-Administration | \$ 7,427,650 | \$ 9,143,009 | \$ 10,522,044 | \$ 10,264,394 | \$ 1,121,385 | 12.3% |
| 20-Special Operations | \$ 3,913,237 | \$ 3,806,093 | \$ 4,144,214 | \$ 3,854,899 | \$ 48,806 | 1.3% |
| 30-Patrol | \$ 8,620,671 | \$ 8,962,641 | \$ 8,995,398 | \$ 9,178,125 | \$ 215,484 | 2.4% |
| 10-Legal Process | \$ 3,204,600 | \$ 3,261,791 | \$ 3,260,088 | \$ 3,328,894 | \$ 67,103 | 2.1% |
| 40-Detention Services | \$ 23,034,995 | \$ 24,006,028 | \$ 25,108,585 | \$ 27,087,716 | \$ 3,081,688 | 12.8% |
| Total Expense | \$ 46,201,154 | \$ 49,179,562 | \$ 52,030,329 | \$ 53,714,028 | \$ 4,534,466 | 9.2% |
| Budget Detail | | | | | | |
| Expense | | | | | | |
| Personnel Services | \$ 34,867,687 | \$ 36,729,622 | \$ 37,263,046 | \$ 39,412,136 | \$ 2,682,514 | 7.3% |
| Operating Expenses | \$ 10,817,827 | \$ 11,327,226 | \$ 13,012,824 | \$ 13,375,086 | \$ 2,047,860 | 18.1% |
| Human Services Assistance | \$ 672 | \$ - | \$ - | \$ - | \$ - | - |
| Other | \$ (122,227) | \$ - | \$ (125,000) | \$ (135,000) | \$ (135,000) | - |
| Capital Outlay | \$ 637,194 | \$ 1,122,714 | \$ 1,879,459 | \$ 1,061,806 | \$ (60,908) | -5.4% |
| Total Expense | \$ 46,201,154 | \$ 49,179,562 | \$ 52,030,329 | \$ 53,714,028 | \$ 4,534,466 | 9.2% |
| Revenue | | | | | | |
| Federal & State Funds | \$ 394,326 | \$ 67,666 | \$ 389,432 | \$ 67,666 | \$ - | 0.0% |
| User Charges | \$ 3,712,882 | \$ 3,535,947 | \$ 3,535,947 | \$ 3,612,649 | \$ 76,702 | 2.2% |
| Investment Earnings | \$ 53,077 | \$ - | \$ - | \$ - | \$ - | - |
| Other | \$ 1,389,074 | \$ 255,400 | \$ 340,865 | \$ 255,200 | \$ (200) | -0.1% |
| Transfers | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| Fund Balance | \$ 1,136,262 | \$ - | \$ 804,414 | \$ 26,103 | \$ 26,103 | - |
| County | \$ 39,515,533 | \$ 45,320,549 | \$ 46,959,671 | \$ 49,752,410 | \$ 4,431,861 | 9.8% |
| Total Revenue | \$ 46,201,154 | \$ 49,179,562 | \$ 52,030,329 | \$ 53,714,028 | \$ 4,534,466 | 9.2% |

Law Enforcement (continued)

Positions

| | FY 07 Actual | FY 08 Adopted | FY 08 Amended | Board Appv. | \$ Change | % Change |
|------------------------|--------------|---------------|---------------|--------------|-------------|-------------|
| 2-Administration | 42.0 | 42.0 | 42.0 | 42.0 | 0.0 | 0.0% |
| 20-Special Operations | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0% |
| 30-Patrol | 119.0 | 119.0 | 119.0 | 127.0 | 8.0 | 6.7% |
| 10-Legal Process | 48.0 | 47.0 | 47.0 | 47.0 | 0.0 | 0.0% |
| 40-Detention Services | 269.0 | 269.0 | 297.0 | 297.0 | 28.0 | 10.4% |
| Total Positions | 522.0 | 522.0 | 550.0 | 558.0 | 36.0 | 6.9% |

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

The Guilford County Sheriff's Office continues to provide public safety service above the standards of most of the surrounding area. The County's crime rate continues to be static while other jurisdictions show crime increases. In the past the department has shown decreased crime, even though the population served has increased. Response times remain low and the number of complaints continues to be few meaning the citizens seem to appreciate the efforts made on their behalf. There have been no issues or scandals and continue to be recognized an outstanding law enforcement agency on both the state and national level.

KEY PERFORMANCE MEASURES

| Administration | FY 06 | FY 07 | FY 08 | FY09 |
|--|--------------|--------------|------------------------------|--------------|
| Crime Prevention Presentations | 121 | 587 | 293 | 138 |
| Training Hours (All Personnel) | 35,500 | 36,000 | 40,000 | 42,000 |
| Firearms Qualification (All Personnel) | 260 | 260 | 291 | 312 |
| 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 | 279 students |
| Civil Papers Received | 66,500 | 68,000 | 68,500 | 71,500 |
| Civil Processes Served | 60,000 | 61,880 | 62,050 | 64,700 |
| Criminal Papers Received | 20,000 | 30,000 | 31,200 | 32,000 |
| Criminal Processes Served | 13,000 | 13,000 | 13,050 | 14,000 |
| Special Operations | FY 06 | FY 07 | FY 08 | FY09 |
| Automated Fingerprinting Latent System | | | | |
| # of Hits/Suspects | 170 | 175 | 175 | 180 |
| # of Latents Scanned | 1,750 | 1,800 | 1,800 | 1,900 |
| Major Crimes | | | | |
| Homicides | 3 | 3 | 4 | 5 |
| Robberies | 40 | 50 | 55 | 55 |
| Rape | 12 | 85 | 90 | 90 |
| Vice/Narcotics | | | | |
| Narcotics Arrests | 1,100 | 1,200 | 1,300 | 1,400 |
| Crime Scene Calls | 1,200 | 2,200 | 2,250 | 2,300 |
| Evidence Processed/Stored (including "found" property) | 8,400 | 8,500 | 9,000 | 11,000 |
| Patrol | FY 06 | FY 07 | FY 08 | FY09 |
| Average Response Time (Overall Unit Reaction Time) | 11:15 | 11:35 | 10:00 | 10:00 |
| District I - Summerfield | | 11:20 | 10:00 | 10:00 |
| District II - McLeansville | | 11:15 | 10:00 | 10:00 |
| District III - High Point, Jamestown | | 11:15 | 10:00 | 10:00 |
| DWI Arrests (Overall) | 60 | 180 | 180 | 180 |
| Felony Arrests by Patrol Officers | 415 | 450 | 475 | 475 |
| Incident Reports (Overall) | 2,400 | 7,000 | 7,400 | 7,500 |

KEY PERFORMANCE MEASURES (continued)

| Legal Process | FY 06 | FY 07 | FY 08 | FY09 |
|---------------------------------|--------------|--------------|--------------|-------------|
| Case Reports | 9,600 | 9,650 | 9,760 | 9,950 |
| Pistol Permits Issued | 6,000 | 6,100 | 6,225 | 6,500 |
| Concealed Carry Permits Issued | 1,200 | 1,250 | 1,400 | 1,600 |
| Detention Services | FY 06 | FY 07 | FY 08 | FY09 |
| Inmate Intakes (Bookings) | | | | |
| Greensboro | 14,300 | 14,500 | 14,750 | 14,900 |
| High Point | 7,550 | 7,575 | 7,650 | 7,800 |
| Prison Farm | 3,020 | 3,050 | 3,050 | 2,733 |
| Average Daily Inmate Population | | | | |
| Greensboro | 0 | 0 | 0 | 505 |
| High Point | 70 | 70 | 60 | 335 |
| Prison Farm | 76 | 80 | 80 | 67 |
| Average Awaiting Trial | | | | |
| Greensboro | 440 | 455 | 470 | 475 |
| High Point | 307 | 320 | 325 | 330 |
| Prison Farm | 0 | 0 | 0 | 0 |
| Average Serving Sentence | | | | |
| Greensboro | 70 | 70 | 60 | 75 |
| High Point | 60 | 60 | 40 | 50 |
| Prison Farm | 76 | 80 | 80 | 67 |
| Average Awaiting Trial | | | | |
| Greensboro | 440 | 455 | 470 | 475 |
| High Point | 307 | 320 | 325 | 330 |
| Prison Farm | 0 | 0 | 0 | 0 |
| Average Serving Sentence | | | | |
| Greensboro | 70 | 70 | 60 | 75 |
| High Point | 60 | 60 | 40 | 50 |
| Prison Farm | 76 | 80 | 80 | 67 |

FUTURE ISSUES

The recently-approved jail bond will impact the way the department does business as it relates to the jail and the expenses incurred. There are anticipated increases in fuel cost, food cost and the contracted services paid for out of the budget. The Sheriff's Office will continue to request jail personnel to fill the security needs of the jail and to protect the Sheriff's Office from the legal liability associated with any law suits coming from over-crowded conditions in the jail. Increases in demand for service in the criminal investigation area are anticipated because of increases in crime associated with lack of jail space in the near future and the fact that criminals not kept in jail continue to commit crimes against the community. There is an additional need for services in our legal process area because of unfunded state mandates and increases in papers to be served because of civil process.

EMERGENCY SERVICES

Alan Perdue, Director

1002 Meadowood Rd., Greensboro, NC 27409

(336) 641-7565

DEPARTMENTAL PURPOSE & GOALS

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, Emergency Management, HazMat (hazardous materials), and Emergency Communications. The Department also operates a self-contained Fleet Maintenance Facility to assure that all vehicles in the various divisions are roadworthy, and in service to the maximum extent possible. The Department operates in conjunction with other County agencies – most notably Law Enforcement and Public Health to provide the highest level of service possible.

FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for Emergency Services provides for a gross increase of approximately \$837,500 (3.8%). Due to increases in other revenues, however, the level of County funding required is actually projected to *decrease* by approximately \$960,000. The level of staffing shows a net increase of 1 position. This number is somewhat misleading. Due to the contractual agreement with Guilford Metro 911 (GM 911), as positions in the Communications Division become vacant, these positions are eliminated from the County payroll, with the cost of them transferred to the County’s share of the GM 911 operating expenses. During the current fiscal year, 3 positions became vacant, causing a reduction of 3 positions from the County payroll. The adopted budget includes the addition of 4 Med Tech positions (effective 01/01/09) to help the department reduce the time required to ready a medical transport unit for service after a “run”. It is estimated that this will reduce this time, used for restocking the unit with necessary supplies, from approximately 45 minutes to 15-20 minutes.

Another factor having a significant impact on the Department’s budget is the price of fuel. This not only impacts the actual purchase of price at the pump, but has an effect on all types of supplies, particularly those in the area of vehicle maintenance.

| Emergency Services | | | | | | |
|------------------------|----------------------|----------------------|----------------------|----------------------|-------------------|-------------|
| Programs | | | | | | |
| | FY 07 Actual | FY 08 Adopted | FY 08 Amended | FY 09 Adopted | \$ Change | % Change |
| Administration | \$ 1,668,928 | \$ 1,831,535 | \$ 2,030,303 | \$ 1,764,256 | \$ (67,279) | -3.7% |
| Emergency Management | \$ 899,440 | \$ 283,834 | \$ 440,470 | \$ 285,707 | \$ 1,873 | 0.7% |
| Communications | \$ 3,440,866 | \$ 3,768,645 | \$ 3,690,535 | \$ 4,019,613 | \$ 250,968 | 6.7% |
| Garage | \$ 215,337 | \$ 242,496 | \$ 240,151 | \$ 248,209 | \$ 5,713 | 2.4% |
| Medical | \$ 12,781,913 | \$ 13,887,042 | \$ 14,654,572 | \$ 14,532,606 | \$ 645,564 | 4.6% |
| Fire | \$ 1,464,288 | \$ 1,755,946 | \$ 1,832,173 | \$ 1,751,333 | \$ (4,613) | -0.3% |
| Environmental | \$ 145,427 | \$ 168,810 | \$ 174,432 | \$ 174,114 | \$ 5,304 | 3.1% |
| Total Expense | \$ 20,616,198 | \$ 21,938,308 | \$ 23,062,636 | \$ 22,775,838 | \$ 837,530 | 3.8% |
| Budget Detail | | | | | | |
| Expense | | | | | | |
| Personnel Services | \$ 13,172,297 | \$ 14,674,206 | \$ 14,674,206 | \$ 15,005,574 | \$ 331,368 | 2.3% |
| Operating Expenses | \$ 6,465,880 | \$ 6,640,745 | \$ 6,871,616 | \$ 7,065,264 | \$ 424,519 | 6.4% |
| Other | \$ (25,902) | \$ - | \$ - | \$ - | \$ - | - |
| Capital Outlay | \$ 1,003,923 | \$ 623,357 | \$ 1,516,814 | \$ 705,000 | \$ 81,643 | 13.1% |
| Total Expense | \$ 20,616,198 | \$ 21,938,308 | \$ 23,062,636 | \$ 22,775,838 | \$ 837,530 | 3.8% |
| Revenue | | | | | | |
| Federal & State Funds | \$ 742,202 | \$ 52,000 | \$ 178,115 | \$ 45,000 | \$ (7,000) | -13.5% |
| User Charges | \$ 7,962,348 | \$ 7,115,000 | \$ 7,117,000 | \$ 8,919,499 | \$ 1,804,499 | 25.4% |
| Other | \$ 1,467,059 | \$ 1,365,026 | \$ 1,368,482 | \$ 1,364,643 | \$ (383) | 0.0% |
| County | \$ 10,444,589 | \$ 13,406,282 | \$ 14,399,039 | \$ 12,446,696 | \$ (959,586) | -7.2% |
| Total Revenue | \$ 20,616,198 | \$ 21,938,308 | \$ 23,062,636 | \$ 22,775,838 | \$ 837,530 | 3.8% |
| Positions | | | | | | |
| Total Positions | 208.0 | 208.0 | 208.0 | 209.0 | 1.0 | 0.5% |

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

1. EMS responded to over 41,000 incidents with 55,000 unit responses and transported 29,000+ patients to local healthcare facilities.
2. Provided coverage to numerous special events and gatherings
3. Trained management in 6 Sigma methodology
4. Increased staffing on responses to Fire and Haz-Mat related incidents
5. Completed construction of a replacement base in High Point
6. Developed a diversity recruitment campaign utilizing local billboards in both Greensboro and High Point
7. Enhanced patient outcome benefits with implementation of CPAP airway procedures
8. Provided leadership in the enhancement of cardiac care for patients with myocardial infarction that resulted in decreased cost and improved clinical outcomes

KEY PERFORMANCE MEASURES

| Administration | FY 06 | FY 07 | FY 08 | FY09 |
|--|--|--|--|--|
| Fire Department Contracts | 21 | 21 | 21 | 21 |
| EMS Bills Processed for Billing | 27,250 | 29,500 | 31,000 | 32,500 |
| Billable Non-transports | 375 | 800 | 1,000 | 1,400 |
| Mobile Computer Terminals Maintained | 40 | 48 | 60 | 65 |
| 800 MHz Radio Systems Maintained | 1,525 | 1,589 | 1,748 | 1,978 |
| Emergency Management | | | | |
| 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 | over 1 billion pounds of chemicals from industry county-wide | over 1 billion pounds of chemicals from industry county-wide | over 1 billion pounds of chemicals from industry county-wide |
| Emergency Incident Responses | 20 | 25 | 28 | 35 |
| Non-Emergency Responses | 85 | 90 | 95 | 120 |
| Provide Emergency Management Training for various community-related groups | 40 | 50 | 60 | 50 |
| Emergency Operations Plan Exercises | 2 | 4 | 4 | 12 |
| EOC Activations | 5 | 5 | 5 | 6 |
| Coordinate Federal & State Grants | 5 | 8 | 5 | 5 |
| Communications | | | | |
| 800MHz Radios Maintained on the System | 1,525 | 1,625 | 1,748 | 1,978 |
| Tower Sites Maintained | | | | |
| 800MHz | 3 | 3 | 3 | 3 |
| Paging | 6 | 6 | 6 | 6 |
| Pagers Maintained | | | | |
| Digital | 127 | 150 | 165 | 200 |
| UHF/VHF | 75 | 85 | 95 | 115 |
| Agency Responses for Consolidated GM 9-1-1 Operations | | | | |
| Sheriff's Department | | 56,837 | 58,315 | 56,565 |
| Fire | | 11,061 | 11,591 | 11,980 |
| Emergency Services | | 52,280 | 56,295 | 58,100 |
| 9-1-1 Calls | 121,709 | 125,000 | | 318,915 |
| Incoming Telephone Calls | 123,349 | 717,132 | 765,000 | 707,362 |
| Outgoing Telephone Calls | 96,466 | 272,306 | 291,306 | 232,420 |
| 9-1-1 Public Education Displays/Events | 42 | 51 | 50 | 50 |
| CAD Events Calls | 188,000 | 415,930 | 428,407 | 427,039 |
| CAD Events Total All Entered | | | | 682,000 |
| Average Call Processing Time of Highest Priority Calls | | | | |
| Sheriff's Department | 1 min. 14 sec. | 1 min. 19 sec. | 1 min. 14 sec. | 1 min. 12 sec. |
| Fire | 1 min. 13 sec. | 1 min. 17 sec. | 1 min. 12 sec. | 1 min. 11 sec. |
| EMS | 1 min. 8 sec | 1 min. 14 sec | 1 min. 9 sec | 1 min. 07 sec. |

KEY PERFORMANCE MEASURES (Continued)

| Garage | | | | |
|--|---------------------------|---------------------------|---------------------------------|---------------------------------|
| Preventive Maintenance on EMS Vehicles | 272 | 295 | 305 | 325 |
| EMS Vehicles Maintenance & Repairs | 1,675 | 1,750 | 1,800 | 1,850 |
| Permanent Building Generators - PM & MAINTENANCE | 72 | 72 | 72 | 73 |
| Preventive Maintenance on Fire Service Vehicles | 90 | 90 | 90 | 95 |
| N.C. Safety Inspections | 93 | 70 | 70 | 74 |
| Fire Vehicles Maintenance & Repairs | 65 | 65 | 65 | 70 |
| Preventive Maintenance on HazMat Vehicles | 8 | 8 | 8 | 8 |
| HazMat Maintenance & Repair | 15 | 15 | 15 | 15 |
| DWI's Checkpoint Assistance | 10 | 12 | 12 | 12 |
| Medical Services | | | | |
| Total Calls | 36,000 | 41,306 | 42,500 | 44,000 |
| Total Standbys | 2,500 | 3,000 | 6,000 | 12,000 |
| Employee Training Hours | 14,000 | 12,000 | 13,000 | 15,000 |
| Academy Training Hours | 12,000 | 12,000 | 14,080 | 15,360 |
| Achieve Accreditation from the Commission on Accreditation of Ambulance Services | Re-accredited in May 2006 | Re-accredited in May 2006 | To be re-accredited in May 2009 | To be re-accredited in May 2009 |
| Direct County Funding/Ambulance Response | \$218.66 | \$195.82 | \$190.00 | \$186.90 |
| Fire Services | | | | |
| Fire Prevention Inspections | 1,500 | 1,500 | 1,500 | 1,600 |
| Fire Investigations Conducted | 175 | 180 | 180 | 180 |
| Public Safety Displays & Programs | 20 | 24 | 24 | 36 |
| In-Service Training | 1,800 hours | 4,680 hours | 5,500 hours | 5,500 |
| Fire District ISO Grading/Review | 22 | 14 | 12 | 12 |
| Fire Plans Reviews | 575 | 625 | 625 | 585 |
| Certificate of Occupancy & Final Inspections | 600 | 625 | 625 | 650 |
| Fire/Medical Assistance | 250 | 900 | 800 | 900 |
| Environmental (HazMat) | | | | |
| HazMat Responses | 95 | 90 | 90 | 70 |
| Training for HazMat Team - Man Hours | 2,000 | 2,200 | 2,200 | 2,200 |
| Training for Fire Services - Man Hours | 3,500 | 3,000 | 3,000 | 3,000 |
| Training for other County Departments - Man Hours | 1,700 | 2,000 | 2,000 | 2,500 |

FUTURE ISSUES

Emergency Services mission is to deliver efficient, effective, and responsive services to the public. EMS, Fire and Emergency Management resources are a vital component in meeting the demands for services requested by the citizens and visitors of Guilford County during emergencies. The pursuit of best management practices is a key role in providing these services thereby enhancing quality of life aspects for our communities. Continued population growth, an aging population and congested roadways are just a few factors that continue to impact our service delivery capabilities. It is critical that sufficient resources and staffing are provided in order to mitigate the potentially life-threatening incidents that impact our citizens on a daily basis. Recruitment, retention and increasing diversity continue to be a primary focal point. The physical demands of the job continue to increase thereby impacting workers' compensation claims and lost work time, while the Department must continue to deliver uninterrupted services. Additionally, it is paramount that resources be allocated to educate our citizens on fire prevention and life safety in order to help reduce the number and severity of incidents within the County. Listed below are several factors impacting future service delivery:

Securing a long-term future in the current climate of social and economic change is one of the most significant challenges confronting volunteer-based emergency service and support agencies. Factors such as population growth, rural and urban mobility, and increasing cultural diversity present challenges to service providers. These factors increase the demands for, and the complexities of, service delivery by volunteers, and create complex management issues. The stability of the fire service must continue to be a focal point for the County. Fire Services must be prepared to handle threats such as natural disasters, chemical and biological incidents, hazardous material incidents, technical rescues and fires. The demands on the fire

service have increased overwhelmingly over the past several years. Today, because of factors such as recruitment and retention, increased call demand and additional training requirements, the scope in which fire departments must operate is ever changing.

Emergency Services continues to be a safety net for people in need. According to the CDC, Emergency Room visits increased by greater than 23% over the last decade. This trend is reflective for EMS call volume, with an increase of nearly 8% since last year. Factors such as longer turnaround times at local health care facilities due to increased census and acuity continue to impact the availability of response units. This alarming national health care trend is reflective of Guilford County's populace, and speaks to the growing reliance on EMS and emergency medicine for persons in medical crisis, often with little to no ability to pay. Indigent care accounts for a significant portion of the services provided by EMS, while reimbursement from private and public payers continues to be scrutinized. Costs to provide service continue to grow at an alarming rate, at a time when reimbursement remains a challenge. Apparatus, medical supplies, medications, and fuel are major cost drivers in the budget. Ever-expanding medical technology forces health care providers to constantly evaluate standards of care to maximize potential patient outcomes and minimize medical liability. Similarly, the North Carolina Office of EMS requires extensive electronic data collection and submission, with no funding to maintain such a system. At a time when we are struggling to meet the demands of the public, we continue to be required to meet administrative mandates that negatively impact local fiscal resources. Consequently, the mandates are pushed to the county level for implementation and our paramedics are forced to adapt the requirements into their operations.

Emergency Management is vital in the education, public preparedness and recovery efforts associated with major incidents involving natural disasters, emergency scenes, chemical incidents, and weapons of mass destruction.

E/S vehicles and equipment resources are paramount in providing service. All units and equipment must be maintained in a constant state of readiness by maintenance personnel 24/7/365. The E/S fleet travels over one million miles annually and such use requires additional scheduled and unscheduled repairs. Workspace at the existing shop facility is inadequate and creates ineffective work flow and as such a new facility must continue to be addressed. This item has been submitted to the CIP process for the last few years as a significant priority for Emergency Services. The failure to properly maintain the fleet increases the potential for critical vehicle failures (the failure of a unit during an emergency response). Such an event can mean the difference between life and death of those we serve.

For the past several years, Emergency Services have strived to "do more with less"; however we are at a point of sacrificing the quality of services provided to our citizens if capital funding is not restored. Guilford County Emergency Services is currently recognized as one of a hundred nationally accredited ambulance services in the country, however without continued financial support from the public, we will be challenged to meet service demands and expectations.

INSPECTIONS

Nancy Roy, Interim Director

400 W. Market St., PO BOX 3427, Greensboro, NC 27402

(336) 641-3334

DEPARTMENTAL PURPOSE & GOALS

The Inspections Department reviews construction plans, provides inspection services, conducts permitting, and issues Certificates of Occupancy upon the completion of construction, as required by the North Carolina State Building Code and the Guilford County Development Ordinance. Additional responsibilities include: 1) administration of the environmental regulations of the Watershed Protection Ordinance, Soil Erosion and Sedimentation Control Ordinance, and Pond Maintenance Program; 2) investigation of drainage/flooding/erosion complaints; 3) soil investigation assistance to the Guilford County Health Department; 4) plan review for grading, watersheds and ponds, and residential and commercial/industrial construction; and, 5) public education in each of these areas. Inspections also contractually extends its services to the towns of Jamestown, Oak Ridge, Pleasant Garden, Sedalia, Summerfield, Stokesdale, and Whitsett.

Inspections seeks to consistently apply and enforce safety standards to strengthen the community's structural assets.

FY 2009 ADOPTED BUDGET HIGHLIGHTS

Due to the continued slow-down in the national and local economy, user charge (permitting) revenues are projected to decline approximately 11% for FY 2009 (\$190,100). This anticipated revenue decline is partly offset by reductions in operating and personnel expenditures (\$128,783), as well as a projected increase in revenues from contractual services (\$34,900). In support of the trend toward "green construction," the FY09 Adopted Budget also includes a bolstered refund program (\$10,000) to rebate a percentage of permitting fees for certified "green buildings," subject to the Board of Commissioners' approval. Overall, Inspection's FY09 Adopted Budget represents a 2% (\$26,417) increase in County funding.

| Inspections | | | | | | |
|------------------------|---------------------|----------------------|----------------------|----------------------|--------------------|-----------------|
| Programs | | | | | | |
| | FY 07 Actual | FY 08 Adopted | FY 08 Amended | FY 09 Adopted | \$ Change | % Change |
| 10-Inspections | \$3,277,439 | \$3,068,473 | \$2,806,991 | \$2,939,690 | (\$128,783) | -4.2% |
| Total Expense | \$3,277,439 | \$3,068,473 | \$2,806,991 | \$2,939,690 | (\$128,783) | -4.2% |
| Budget Detail | | | | | | |
| Expense | | | | | | |
| Personnel Services | \$3,131,471 | \$2,867,843 | \$2,602,574 | \$2,750,368 | (\$117,475) | -4.1% |
| Operating Expenses | \$145,968 | \$200,630 | \$204,417 | \$189,322 | (\$11,308) | -5.6% |
| Debt Payments | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Total Expense | \$3,277,439 | \$3,068,473 | \$2,806,991 | \$2,939,690 | (\$128,783) | -4.2% |
| Revenue | | | | | | |
| Other | \$118 | \$200 | \$200 | \$35,100 | \$34,900 | 17450.0% |
| User Charges | \$1,553,741 | \$1,736,100 | \$1,736,100 | \$1,546,000 | (\$190,100) | -10.9% |
| Fund Balance | \$6,510 | \$0 | \$0 | \$0 | \$0 | - |
| County Funds | \$1,717,071 | \$1,332,173 | \$1,070,691 | \$1,358,590 | \$26,417 | 2.0% |
| Total Revenue | \$3,277,439 | \$3,068,473 | \$2,806,991 | \$2,939,690 | (\$128,783) | -4.2% |
| Positions | | | | | | |
| Total Positions | 43 | 39 | 35 | 37 | (\$2) | -5.1% |

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

During FY 2008, Inspections continued to provide sound enforcement of adopted building codes despite a reduction in Field Inspectors. Inspections also continued to provide next-day inspections services; fulfilled expectations for services provided to municipal partners; and, provided smooth transitions for adopted building code updates.

KEY PERFORMANCE MEASURES

| <i>Inspections</i> | FY 06 | FY 07 | FY 08 | FY 09 |
|---|--------------|--------------|--------------|--------------|
| Grading Permits Reviewed | 141 | 135 | 39 | 102 |
| Grading Permits Issued | 64 | 57 | 50 | 51 |
| Watershed Plans Reviewed | 585 | 620 | 370 | 370 |
| Watershed Pond Const. Insp. Completed | 175 | 175 | 60 | 60 |
| Residential Plans Reviewed | 1,829 | 1,829 | 1,882 | 1,882 |
| Commercial/Industrial Plans Reviewed | 836 | 836 | 850 | 850 |
| Building Permits Issued | 2,659 | 2,660 | 2,800 | 2,800 |
| Bldg., Plumb., Mech. & Elec. Insp. Completed | 56,881 | 51,152 | 45,700 | 45,700 |
| Erosion Control Inspections Completed | 2,812 | 3,150 | 1,500 | 1,374 |
| Site Plan Compliance Inspections Completed | 806 | 615 | 485 | 447 |
| Certificates of Occupancy Issued | 1,922 | 1,920 | 1,500 | 1,500 |
| Drainage, Erosion & Flood Complaints Investigated | 724 | 735 | 320 | 157 |
| Watershed Pond Maint. Insp. Completed | 400 | 500 | 600 | 600 |

FUTURE ISSUES

Per direction from the Board, Inspections will assist with activities associated with a merger/consolidation study of Planning and Inspections services – to be performed jointly by the City of Greensboro and Guilford County. Inspections will continue to support and encourage opportunities for new construction throughout the County.

COURT ALTERNATIVES

Doug Logan, Director

15 Lockheed Court, Greensboro, NC 27409

(336) 931-0917

DEPARTMENTAL PURPOSE & GOALS

The Court Alternatives Department provides services which include 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% of which is grant-funded. The department also monitors two Community-Based Organizations – Summit House of the Piedmont, a rehabilitation service for non-violent female offenders, and One Step Further, a mediation services and sentencing alternative program.

FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for the Department remains, basically, unchanged from that of the prior year, with an increase of only 2.1%. The level of staffing for the Juvenile Detention Center remains the same. Much of the increased expense normally associated to routine salary adjustments for merit increases has been offset by lapsing some salaries and benefits due to the number of anticipated vacancies experienced by the Center during the year. There is significant turnover in this area. Operating expenses show an increase of approximately 14%. This increase is due, in large part, to the increased cost of food for the detainees, coupled with increased expenses for uniforms, laundry and medical services. Both of these increases are attributable to new service contracts and increased population. Reimbursement rates from the State of North Carolina to assist with the expenses of housing these youths are anticipated to remain at the same level as in the past – approximately 50% (\$89/day in-county & \$178/day out-of-county).

Contracts with the Community Based Organizations remain at FY 08 levels.

| Court Alternatives | | | | | | |
|---------------------------|---------------------|----------------------|----------------------|----------------------|------------------|-----------------|
| Programs | | | | | | |
| | FY 07 Actual | FY 08 Adopted | FY 08 Amended | FY 09 Adopted | \$ Change | % Change |
| Detention Services | \$ 2,733,235 | \$ 2,742,178 | \$ 2,771,806 | \$ 2,804,851 | \$ 62,673 | 2.3% |
| Day Reporting Center | \$ 357,602 | \$ 340,325 | \$ 357,212 | \$ 343,372 | \$ 3,047 | 0.9% |
| Total Expense | \$ 3,090,837 | \$ 3,082,503 | \$ 3,129,018 | \$ 3,148,223 | \$ 65,720 | 2.1% |
| Budget Detail | | | | | | |
| Expense | | | | | | |
| Personnel Services | \$ 1,910,132 | \$ 2,150,178 | \$ 2,150,178 | \$ 2,086,078 | \$ (64,100) | -3.0% |
| Operating Expenses | \$ 986,813 | \$ 932,325 | \$ 978,840 | \$ 1,062,145 | \$ 129,820 | 13.9% |
| Capital Outlay | \$ 193,893 | \$ - | \$ - | \$ - | \$ - | - |
| Total Expense | \$ 3,090,837 | \$ 3,082,503 | \$ 3,129,018 | \$ 3,148,223 | \$ 65,720 | 2.1% |
| Revenue | | | | | | |
| Federal & State Funds | \$ 318,891 | \$ 330,325 | \$ 360,957 | \$ 343,357 | \$ 13,032 | 3.9% |
| User Charges | \$ 1,592,622 | \$ 1,409,141 | \$ 1,409,141 | \$ 1,402,426 | \$ (6,715) | -0.5% |
| Other | \$ 578 | \$ - | \$ - | \$ - | \$ - | - |
| County | \$ 1,178,746 | \$ 1,343,037 | \$ 1,358,920 | \$ 1,402,440 | \$ 59,403 | 4.4% |
| Total Revenue | \$ 3,090,837 | \$ 3,082,503 | \$ 3,129,018 | \$ 3,148,223 | \$ 65,720 | 2.1% |
| Positions | | | | | | |
| Total Positions | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

1. Two (2) Counselor Technicians received certification in G.R.E.A.T. Officer training (Gang Resistance Education and Training) – grant funds
2. Implemented G.R.I.P. (Gang Resistance Intervention & Prevention) with Community Outreach utilizing grant funds
3. Maintained staffing at 98%
4. To date, 712 juveniles have been served this fiscal year without any major incidents

KEY PERFORMANCE MEASURES

| Juvenile Detention Center | FY 06 | FY 07 | FY 08 | FY 09 |
|----------------------------------|--------------|--------------|--------------|--------------|
| Total Admissions | 1,050 | 1,118 | 1,141 | 1,270 |
| Within County | 700 | 732 | 759 | 845 |
| Outside County | 350 | 386 | 382 | 425 |
| Average Length of Stay | 21.0 | 21.0 | 21.0 | 21.0 |
| Average Daily Population | 48.0 | 48.0 | 48.0 | 48.0 |
| Day Reporting Centers | | | | |
| Total Admissions | 70 | 70 | N/A | TBD |
| Average Length of Stay | 6-8 months | 6-8 months | N/A | TBD |
| Average Daily Population | 30 | 30 | N/A | TBD |

FUTURE ISSUES

1. Any staff reductions could jeopardize the safety and security of the juveniles and staff as well as being out of compliance with the staff-to-juvenile ratio required by standards.
2. The ability to work with community outreach and gang prevention is dependent on a continuing revenue stream.
3. If budget is reduced, revenues from the State are also reduced.

ANIMAL SERVICES

Tobin Shepherd, Director, Animal Control
 Marsha Williams, Director, Animal Shelter

1203 Maple St., Greensboro, NC 27405
 4525 W. Wendover Ave., Greensboro, NC 27409

(336) 641-4803
 (336) 297-5020

DEPARTMENTAL PURPOSE & GOALS

Guilford County Animal Services is responsible to the citizens of the county for the prevention and elimination of 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.

FY 2009 ADOPTED BUDGET HIGHLIGHTS

The FY 09 adopted budget for the Animal Shelter includes an increase of slightly under \$300,000 for operations. The annual allocation for the operation of the Shelter has remained constant for two years, but in light of increased operational expenses, coupled with increases in the number of animals housed at the Shelter, an increase is necessary. The recommendation also includes an increase in the expenses associated with preparing specimen for rabies testing. This is the result of the increasing numbers of animals having, or suspected of having rabies. The cost of additional video security is included in the recommendation for this facility.

The FY 09 adopted budget for Animal Control provides for the same level of service as in FY 08. The level of staffing remains constant. The recommendation includes funding for two vehicles to maintain the department's normal vehicle replacement schedule. The main area of increase (non-personnel) is in the cost of vehicle maintenance – primarily fuel expense.

| Animal Services | | | | | | |
|------------------------|---------------------|----------------------|----------------------|----------------------|-------------------|-----------------|
| Programs | | | | | | |
| | FY 07 Actual | FY 08 Adopted | FY 08 Amended | FY 09 Adopted | \$ Change | % Change |
| Animal Shelter | \$ 1,316,333 | \$ 1,301,863 | \$ 1,328,863 | \$ 1,650,804 | \$ 348,941 | 26.8% |
| Animal Control | \$ 1,000,474 | \$ 1,090,734 | \$ 1,124,514 | \$ 1,173,290 | \$ 82,556 | 7.6% |
| Total Expense | \$ 2,316,807 | \$ 2,392,597 | \$ 2,453,377 | \$ 2,824,094 | \$ 431,497 | 18.0% |
| Budget Detail | | | | | | |
| Expense | | | | | | |
| Personnel Services | \$ 819,464 | \$ 898,830 | \$ 889,830 | \$ 929,141 | \$ 30,311 | 3.4% |
| Operating Expenses | \$ 1,486,403 | \$ 1,461,267 | \$ 1,494,591 | \$ 1,822,953 | \$ 361,686 | 24.8% |
| Capital Outlay | \$ 10,940 | \$ 32,500 | \$ 68,956 | \$ 72,000 | \$ 39,500 | 121.5% |
| Total Expense | \$ 2,316,807 | \$ 2,392,597 | \$ 2,453,377 | \$ 2,824,094 | \$ 431,497 | 18.0% |
| Revenue | | | | | | |
| User Charges | \$ 1,230,687 | \$ 1,248,421 | \$ 1,248,421 | \$ 1,439,184 | \$ 190,763 | 15.3% |
| Other | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| County | \$ 1,086,120 | \$ 1,144,176 | \$ 1,204,956 | \$ 1,384,910 | \$ 240,734 | 21.0% |
| Total Revenue | \$ 2,316,807 | \$ 2,392,597 | \$ 2,453,377 | \$ 2,824,094 | \$ 431,497 | 18.0% |
| Positions | | | | | | |
| Total Positions | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0% |

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

Animal Shelter

- 1) Over 1,000 lost animals were returned to their original owners
- 2) The adoption rate of “adoptable” animals increased by 2%
- 3) Over 2,500 animals were treated for a variety of illnesses
- 4) All agricultural, fire, and OSHA inspections were passed
- 5) Educational activities are scheduled in the schools to educate children about animal care and safety

Animal Control

- 1) Call volume increased significantly: dogs +10%, cats +23%, other animals +120%
- 2) Citations issued +40%
- 3) Total miles driven +46%
- 4) Service/information calls +59%
- 5) Rabies vaccinations +131%
- 6) Traps set +160%

KEY PERFORMANCE MEASURES

| Animal Shelter | FY 06 | FY 07 | FY 08 | FY 09 |
|---|--------------|--------------|--------------|--------------|
| # of Animals Received | 14,935 | 15,100 | 16,000 | 16,890 |
| # of Animals Reclaimed | 1,172 | 1,374 | 1,500 | 1,230 |
| # of Animals Adopted | 4,977 | 5,100 | 5,400 | 5,498 |
| # of Animals Euthanized | 7,148 | 7,548 | 7,600 | 9,000 |
| # of Animals Escaped/Died | 1,039 | 1,000 | 1,000 | 980 |
| # of Rabies Observations | 349 | 406 | 500 | 214 |
| # of Rabies Vaccinations Given (all adoptions & reclaims) | 6,650 | 6,980 | 6,900 | 7,152 |
| # of Spay/Neuter Surgeries Performed | 6,149 | 4,500 | 6,500 | 5,098 |
| Animal Control | | | | |
| # of Animals Seized | 6,600 | 6,600 | 6,600 | 7,500 |
| Animal Bites | 275 | 275 | 285 | 510 |
| Rabies Cases | 20 | 20 | 20+ | 25 |
| Animals Vaccinated | 2,000 | 2,000 | 2,000 | 5,000 |

FUTURE ISSUES

Animal Shelter

- 1) Community growth creating increased intake of domestic and farm animals
- 2) Increased wildlife population causing increased exposure to rabies, leading to increased volume for animals being held for rabies observation and testing, as well as increased euthanasia rates
- 3) An aging facility

Animal Control

- 1) Dated technology
- 2) Antiquated dispatching system, with the need for migration to the Guilford Metro 9-1-1 system
- 3) Increased calls for service, requiring an increased level of staffing

OTHER PROTECTION

| | | |
|--|--|----------------|
| Wheaton Casey, Director, Pre-Trial Services | 201 S. Eugene St., Greensboro, NC 27402 | (336) 574-4335 |
| Jon Bellows, Director, Drug Court (High Point) | P.O. Box 3008, Greensboro, NC 27402-3008 | (336) 574-4300 |
| Judge Joseph Turner, Director, Mental Health Court | P.O. Box 3008, Greensboro, NC 27402-3008 | (336) 574-4301 |

DEPARTMENTAL PURPOSE & GOALS

Other Protection is an “umbrella” for 3 distinct functions: Pre-Trial Services, Drug Court (High Point), and Mental Health Court – all involved with activities aimed at reducing overcrowding in the Guilford County Detention facilities (Greensboro & High Point). Also included in this “department” are funds to allow the County to contract with local Community Based Organizations with similar goals and objectives.

FY 2009 ADOPTED BUDGET HIGHLIGHTS

Each of these programs is operated in conjunction with the North Carolina Administrative Offices of the Courts on a contract basis. Personnel fall under compensation guidelines from the State and are paid in accordance with State of North Carolina salary schedules.

Pre-Trial Services

The FY 09 adopted budget includes funding to address the following:

- 1) Accommodate potential legislative increases in pay and corresponding benefits
- 2) Cover increases in operating expenses for both regular and expanded pretrial, such as in supplies and travel between the two offices
- 3) In the past, the office has been furnished with County surplus furniture, the newest being over 10 years old, and in such poor shape that replacement is necessary to avoid putting employees at risk of repetitive motion injuries and back-related problems.

Note: Due to the revenue source for the establishment of the “expanded” pre-trial program, separate budgets for the two components were maintained. With that source of revenue depleted (Inmate Welfare Fund Balance), the recommendation combines the two components, since the focus of the two are identical.

Drug Court (High Point)

The FY 09 adopted budget provides funding for a full-year’s operation. This functional area was established in December of the current fiscal year, with an original appropriation for approximately 6-months’ operating expenses (\$53,000). The recommendation provides funding in the amount of \$116,000. Any reduction to the recommended level of funding would necessitate the elimination of the program.

Mental Health Court

The FY 09 adopted budget provides funds for state-mandated salary increases. Personnel (including fringe benefits) benefits make up approximately 87% of the budget for the operation of the Mental Health Court.

Jail Reduction Project

Funding for this project was included in the FY 08 budget for the first time (\$300,000) on a trial basis. The FY 09 adopted budget includes the continuation of the funding for this project.

Both the Drug Court and the Mental Health Court were established using Inmate Welfare Fund Balance as the source of funding. This source of revenue is no longer available at these levels. So, while there is an

increase of only 1.3% for the “department” as a whole, the increase in County dollars is approximately \$486,000 (59.2%).

| Other Protection | | | | | | |
|---|---------------------|----------------------|----------------------|----------------------|-------------------|-----------------|
| Programs | | | | | | |
| | FY 07 Actual | FY 08 Adopted | FY 08 Amended | FY 09 Adopted | \$ Change | % Change |
| Pre-Trial Services | \$ 444,878 | \$ 702,965 | \$ 704,965 | \$ 771,782 | \$ 68,817 | 9.8% |
| Mental Health Court | \$ 4,840 | \$ 107,200 | \$ 107,200 | \$ 119,000 | \$ 11,800 | 11.0% |
| Jail Reduction Project | \$ - | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ - | 0.0% |
| Drug Court - HP | \$ - | \$ - | \$ 53,000 | \$ 116,000 | \$ 116,000 | - |
| Total Expense | \$ 449,719 | \$ 1,110,165 | \$ 1,165,165 | \$ 1,306,782 | \$ 196,617 | 17.7% |
| Budget Detail | | | | | | |
| Expense | | | | | | |
| Operating Expenses | \$ 449,719 | \$ 1,110,165 | \$ 1,165,165 | \$ 1,306,782 | \$ 196,617 | 17.7% |
| Total Expense | \$ 449,719 | \$ 1,110,165 | \$ 1,165,165 | \$ 1,306,782 | \$ 196,617 | 17.7% |
| Revenue | | | | | | |
| Federal & State Funds | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| Other | \$ 2,000 | \$ - | \$ - | \$ - | \$ - | - |
| Fund Balance | \$ 359,000 | \$ 289,171 | \$ 289,171 | \$ - | \$ (289,171) | -100.0% |
| County | \$ 88,719 | \$ 820,994 | \$ 875,994 | \$ 1,306,782 | \$ 485,788 | 59.2% |
| Total Revenue | \$ 449,719 | \$ 1,110,165 | \$ 1,165,165 | \$ 1,306,782 | \$ 196,617 | 17.7% |
| NOTE: No County positions are funded in any of these programs. | | | | | | |

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

Pre-Trial Services

The most significant accomplishment for Pretrial Services was to complete the expansion of staff (nearly doubling in size) with almost non-existent resources for capital needs and operating costs. With the increase of staff, the department experienced a jump in the number of inmates being monitored in the community in lieu of pretrial incarceration in the jails. For the past several months Pre-Trial Services is supervising almost the same number of defendants as the rated capacity of the High Point jail. Procedures have been put in place with the new CBO programs in order to provide clients with additional community resources that provide defendants with the tools to help them remain productive and avoid re-offending while out on pretrial release.

Drug Court (High Point)

Since the funding for the High Point Drug Court was authorized in the middle of the current fiscal year, and the contracts executed in March, accomplishments are limited. The employment process for key personnel is underway and is expected to be finalized by the beginning of the new fiscal year.

Mental Health Court

The Court has built a network of service providers for participants and has a strong management committee comprised of the Guilford Center, the National Association for Mental Illness, the Mental Health Association of Greensboro, the Greensboro and High Point Police Departments, the District Attorney’s Office, the Public Defender’s Office and the District Court Judge’s Office.

Eighty-five referrals have been received and processed, with 27 clients through February. Of this number, 21 (once determined to be stable on prescribed medications) have had no arrests while in the program.

The first court session was held in High Point in late April.

KEY PERFORMANCE MEASURES

| Pre-Trial Services | FY 06 | FY 07 | FY 08 | FY 09 |
|--|--|--------------|--------------|--------------|
| First Appearance Files Prepared | 9,749 | 9,825 | 9,900 | 9,900 |
| First Appearance Inmates Interviewed | 9,126 | 9,180 | 9,250 | 9,250 |
| # Pre-Trial Status Inmates Releases | 2,733 | 2,760 | 2,800 | 2,800 |
| Clients Ordered to Pretrial Monitoring Interventions | 137 | 145 | 175 | 175 |
| | 63 | 85 | 144 | 400 |
| Drug Court (High Point) | | | | |
| First Appearance Files Prepared | Due to implementation date of the program, and the time spent in the employment of key personnel, there are no statistics to present | | | |
| Mental Health Court | | | | |
| Eligibility Screenings | n/a | 10 | 75 | 75 |
| Clients | n/a | 5 | 30 | 30 |
| Increased Treatment Compliance Rate | n/a | 0% | 40% | 40% |
| Increased Employment Rate | n/a | 0% | 20% | 20% |
| Program Completion Rate | n/a | 0% | 30% | 30% |

FUTURE ISSUES

Pre-Trial Services

There are several factors that may affect the budget over which the leadership of the various components has no control:

- Mandatory legislative pay increases
- Cost of fuel leading to increase in cost of mileage and eventually increase in supplies
- Data processing fees

Other factors that may have an effect on policies and program procedures include:

- Legislation enacting new laws (new offenses, new procedures)
- Other agency policies (District Attorney, Law Enforcement, Jail, Etc.)

Of some concern is the increasing demand on monitoring services. Case managers already have caseloads that have been at or very near the (optimal) maximum number. Having case managers taking on more would very likely lead to a decline in service quality. Further, along those lines, the recent media coverage of the murder of Eve Carson has lead to a very negative public perception of defendants being out in the community. Such perception will allow Pre-Trial Services no leeway whatsoever in monitoring pretrial defendants. The department must have adequate resources in order to provide the best possible service.

Drug Court (High Point)

Ninety percent of the recommended budget is for personnel expenses. Any reduction in the County’s financial support of the program would result in the elimination of all operating costs and one position – in effect making it impossible to operate the court.

Mental Health Court

Any budget reductions would require the elimination of one position, and force the closure of the Mental Health Court in High Point.