

# ANIMAL SERVICES

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

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## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
<b>Program(s):</b>					
Animal Shelter	\$1,312,640	\$1,650,804	\$1,664,274	\$1,965,034	19.0%
Animal Control	\$1,053,036	\$1,173,290	\$1,161,659	\$1,035,992	-11.7%
<b>Total</b>	<b>\$2,365,676</b>	<b>\$2,824,094</b>	<b>\$2,825,933</b>	<b>\$3,001,026</b>	<b>6.3%</b>
<b>Expenditures:</b>					
Personnel Services	\$854,621	\$929,141	\$917,671	\$773,730	-16.7%
Operating Expenses	\$1,476,904	\$1,822,953	\$1,836,262	\$2,152,796	18.1%
Capital Outlay	\$34,151	\$72,000	\$72,000	\$74,500	3.5%
<b>Expenditure Total</b>	<b>\$2,365,676</b>	<b>\$2,824,094</b>	<b>\$2,825,933</b>	<b>\$3,001,026</b>	<b>6.3%</b>
<b>Revenues:</b>					
User Charges	(\$1,239,994)	(\$1,439,184)	(\$1,439,184)	(\$1,587,586)	10.3%
Other	\$0	\$0	\$0	\$0	--
<b>Revenue Total</b>	<b>(\$1,239,994)</b>	<b>(\$1,439,184)</b>	<b>(\$1,439,184)</b>	<b>(\$1,587,586)</b>	<b>10.3%</b>
<b>Net County Funds</b>	<b>\$1,125,682</b>	<b>\$1,384,910</b>	<b>\$1,386,749</b>	<b>\$1,413,440</b>	<b>2.1%</b>
<b>Authorized Positions</b>	<b>19.0</b>	<b>19.0</b>	<b>16.0</b>	<b>16.0</b>	<b>-16.0%</b>

## 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 2010 PROPOSED BUDGET HIGHLIGHTS

- The FY 10 proposed budget for the Animal Shelter currently includes an increase of slightly under \$300,000 for operations. This increase is tied directly to the expenses with setting up a new modular facility (donated). Increased unemployment insurance expense and an increase in the minimum wage also impact the request for this department. There is also an increase in the amount required for rabies testing, and for the boarding/housing of animals being held as evidence in court proceedings. This expense has increased significantly due to the rise in the number of animals suspected to have rabies. Also, there has been a marked increase in the number of larger animals being seized (horses, for example) and boarded at outside facilities at the Shelter's expense.

- The FY 10 proposed budget for Animal Control contains a decrease of approximately 12%. This is due to a reduction in the level of staffing (3 positions). Operating Expenses increase slightly, primarily in the areas of vehicle operation (e.g., fuel and repairs).
- Revenues from the incorporated areas in the County are included using the current year's funding formulae. There is discussion regarding a revision to these formulae which would increase the revenues from the cities and towns, reducing the amount of County funds required.

The request for Animal Control included the following items that are not included in the proposed budget:

- Two Animal Control positions at a total expense of \$168,734 (including vehicles), with approximately 50% from County funds.

## **FY 2008 SIGNIFICANT ACCOMPLISHMENTS**

### **Animal Shelter**

- Placed 99 animals with rescue groups and organizations
- Returned over 1040 animals to their owners
- Adopted out over 5000 animals
- Successfully treated over 900 animals with minor and serious illnesses
- Fostered out over 400 animals
- Over 200 active volunteers
- Started a Food for Paws program to offer food to families to help feed their animals in this economy.
- Begun to partner with local veterinarians to offer in free in home checkups for these same families
- Partnered with Humane Society for adoptions and spay/neuters
- Works in cooperation with Dr. Gephardt at Happy Tails After Hours clinic to provide after hour care.
- Regular rabies and microchip clinics have continued
- Offer rabies vaccines and micro-chipping seven days a week at a reduce cost to the community
- Partnered with Animal Control for FREE rabies clinics (at no cost to the county)
- Passed all Agricultural, County Safety, Fire, Workers Comp and OSHA inspections with positive comments
- Staff certifications - 2 OSHA, horse cruelty, shelter management, cruelty investigator, dog fighting, cock fighting, criminal investigation
- Instituted random home visits to ensure that animals are cared for in their new homes
- Partnered with other NC animal groups to do home visits throughout the community
- Adoption fairs continue to increase adoptions
- Provide humane education to students in Guilford County schools
- Visit 3 nursing homes per month
- Continue to partner with hospitals, local colleges, local apartment complexes to education people on various topics pertaining to animals
- Participate in all community Christmas parades

## **Animal Control**

- Increased number of community consultations
- Decreased number of rabies cases

## **KEY PERFORMANCE MEASURES**

<b>Measures</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>Animal Shelter</b>				
# of Animals Received	15,100	15,827	15,993	16,890
# of Animals Reclaimed	1,374	1,340	1,525	1,630
# of Animals Adopted	5,100	5,347	5,438	5,498
# of Animals Euthanized	7,548	7,234	7,456	7,800
# of Animals Escaped/Died	1,000	924	942	962
# of Rabies Observations	406	152	17	198
# of Rabies Vaccinations (all adoptions & reclaims)	6,980	9,557	9,000	950
# of Spay/Neuter Surgeries Performed	4,500	547	5,495	5,098
<b>Animal Control</b>				
# of Animals Seized	6,600	6,600	7,500	7,500
Animal Bites	275	285	510	720
Rabies Cases	20	20+	25	12
Animals Vaccinated	2,000	2,000	5,000	2,200

## **FUTURE ISSUES**

### **Animal Shelter**

- Community growth creating increased intake of domestic and farm animals.
- 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.
- An aging facility.

### **Animal Control**

- Dated technology
- Antiquated dispatching system
- Increasing need to reduce the unwanted and dangerous animal population and to manage community prevalence of rabies

# COURT ALTERNATIVES

Doug Logan, Director

15 Lockheed Court, Greensboro, NC 27409 (336) 931-0917

## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
<b>Program(s):</b>					
Detention Services	\$2,659,109	\$2,804,851	\$2,820,530	\$2,740,912	-2.3%
Day Reporting Center	\$300,622	\$343,372	\$291,351	\$291,336	-15.2%
<b>Total</b>	<b>\$2,959,731</b>	<b>\$3,148,223</b>	<b>\$3,111,881</b>	<b>\$3,032,248</b>	<b>-3.7%</b>
<b>Expenditures:</b>					
Personnel Services	\$2,067,139	\$2,086,078	\$2,086,105	\$2,069,329	-0.8%
Operating Expenses	\$892,592	\$1,062,145	\$1,025,776	\$962,919	-9.3%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
<b>Expenditure Total</b>	<b>\$2,959,731</b>	<b>\$3,148,223</b>	<b>\$3,111,881</b>	<b>\$3,032,248</b>	<b>-3.7%</b>
<b>Revenues:</b>					
User Charges	(\$1,616,062)	(\$1,402,426)	(\$1,402,426)	(\$1,408,134)	0.4%
Federal & State Funds	(\$356,674)	(\$343,357)	(\$355,590)	(\$353,336)	2.9%
Other	(\$389)	\$0	\$0	\$0	--
<b>Revenue Total</b>	<b>(\$1,973,125)</b>	<b>(\$1,745,783)</b>	<b>(\$1,758,016)</b>	<b>(\$1,761,470)</b>	<b>0.9%</b>
<b>Net County Funds</b>	<b>\$986,607</b>	<b>\$1,402,440</b>	<b>\$1,353,865</b>	<b>\$1,270,778</b>	<b>-9.4%</b>
<b>Authorized Positions</b>	<b>40.0</b>	<b>40.0</b>	<b>37.0</b>	<b>37.0</b>	<b>-8.0%</b>

## 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.

## FY 2010 BUDGET HIGHLIGHTS

- The FY 10 overall budget for the Department has been reduced by approximately 3.7% from that of the prior year. County funds are down 9.4%, or approximately \$131,700.
- The level of staffing for the Juvenile Detention Center has been reduced by three positions.
- Reimbursement rates from the State of North Carolina to assist with the expenses of housing the youths are anticipated to remain at the same level as in the past year – approximately 50% (\$89 per day/per juvenile in-county & \$178 per day/per juvenile out-of-county).

**FY 2009 SIGNIFICANT ACCOMPLISHMENTS**

- No major incidents involving staff and/or juveniles.
- Partnered with the Sheriff's Department and several local non-profits to create the Inside/Out Program (gang awareness & prevention) – grant funded.
- Held many outreach events throughout the community, raising gang awareness and prevention.
- Maintained staffing at 98%.

**KEY PERFORMANCE MEASURES**

<b>Measures</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>Juvenile Detention Center</b>				
Total Admissions	1,118	1,141	1,270	1,275
Within County	732	759	845	820
Outside County	386	382	425	455
Average Length of Stay	21.0	21.0	21.0	21.0
Average Daily Population	48.0	48.0	48.0	48.0
<b>Day Reporting Centers</b>				
Total Admissions	70	68	68	68
Average Length of Stay	6-8 months	6-8 months	6-8 months	6-8 months
Average Daily Population	30	45	45	45

**FUTURE ISSUES**

- Any more staffing reductions would be detrimental to the day-to-day operations as well as being out of compliance with the staff-to-juvenile ratio required by Standards.
- The ability to work with community outreach and gang prevention is dependent upon a continuing revenue stream.
- The recommended changes in the law which would change the age jurisdiction to 18 from 16 would significantly increase the juvenile population.

# EMERGENCY SERVICES

Alan Perdue, Director

1002 Meadowood Rd., Greensboro, NC 27409 (336) 641-7565

## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
<b>Program(s):</b>					
Emergency Management	\$341,974	\$285,707	\$348,632	\$305,316	6.9%
Communications	\$3,620,881	\$4,019,613	\$4,019,613	\$3,901,135	-2.9%
Administration	\$1,757,008	\$1,764,256	\$1,797,371	\$1,515,973	-14.1%
Garage	\$236,791	\$248,209	\$248,780	\$296,653	19.5%
Medical	\$12,864,512	\$14,532,606	\$14,960,579	\$14,473,501	-0.4%
Fire	\$1,638,788	\$1,751,333	\$1,824,498	\$1,817,753	3.8%
Environmental	\$164,027	\$174,114	\$174,114	\$139,430	-19.9%
<b>Total</b>	<b>\$20,623,982</b>	<b>\$22,775,838</b>	<b>\$23,373,587</b>	<b>\$22,449,761</b>	<b>-1.4%</b>
<b>Expenditures:</b>					
Personnel Services	\$13,394,031	\$15,005,574	\$14,661,699	\$14,781,024	-1.5%
Operating Expenses	\$6,453,017	\$7,065,264	\$7,340,932	\$6,733,737	-4.7%
Capital Outlay	\$776,934	\$705,000	\$1,370,956	\$935,000	32.6%
Other	\$0	\$0	\$0	\$0	0.0%
<b>Expenditure Total</b>	<b>\$20,623,982</b>	<b>\$22,775,838</b>	<b>\$23,373,587</b>	<b>\$22,449,761</b>	<b>-1.4%</b>
<b>Revenues:</b>					
Federal & State Funds	(\$192,130)	(\$45,000)	(\$113,855)	(\$45,000)	0.0%
Other	(\$1,180,337)	(\$1,364,643)	(\$1,364,643)	(\$1,288,204)	-5.6%
User Charges	(\$9,315,401)	(\$8,919,499)	(\$8,919,499)	(\$10,117,500)	13.4%
<b>Revenue Total</b>	<b>(\$10,687,868)</b>	<b>(\$10,329,142)</b>	<b>(\$10,397,997)</b>	<b>(\$11,450,704)</b>	<b>10.9%</b>
<b>Net County Funds</b>	<b>\$9,936,114</b>	<b>\$12,446,696</b>	<b>\$12,975,590</b>	<b>\$10,999,057</b>	<b>-11.6%</b>
<b>Authorized Positions</b>	<b>208.00</b>	<b>209.00</b>	<b>209.00</b>	<b>208.00</b>	<b>0.0%</b>

## 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 2010 PROPOSED BUDGET HIGHLIGHTS**

- The FY 10 proposed budget for Emergency Services provides for a gross decrease of approximately \$326,000. Due to increases in other revenues, however, the level of County funding required is actually projected to *decrease* by approximately \$1.45 million.
- The level of staffing reflects a net decrease of one position. 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’s payroll, with the cost transferred to the County’s share of the GM 911 operating expenses. During the current fiscal year, one position became vacant, hence, the reduction in the overall level of staffing.
- The FY 10 proposed budget includes increases to the Medical Services fee schedule, designed to enhance Medicare/Medicaid reimbursements. Fees for Fire Services will be implemented for the first time in FY 10. These fees include fire inspection and life safety and civil citation fees (both code violations). Civil Citation fees are those which require the use of citation for enforcement of code compliance and life safety violations. Life Safety fees are those where non-compliance with the fire code involves immediate life safety issues, such as failure to maintain proper exit requirement in a structure per the fire code.

**FY 2009 SIGNIFICANT ACCOMPLISHMENTS**

- EMS responded to over 46,000 incidents with 61,000 unit responses and transported 31,000+ patients to local healthcare facilities.
- Provided coverage to numerous special events and gatherings including the Wyndham Golf Tournament and NCAA Basketball Tournaments.
- Completed design and received construction bids and approval to build the ES Rock Creek Facility.
- Continued diversity recruitment campaign utilizing local billboards in both Greensboro and High Point along with activities at various public event venues.
- Enhanced patient outcome benefits with implementation of Induced Hypothermia in cardiac arrest incidents.
- Participated in research of new airway technology that will enhance the chances of survivability rates of cardiac patients.
- By the employment at mid-year of the EMS Logistics Technicians, a program was instituted to re-stock needed supplies in our transport fleet more rapidly, thus improving each unit’s ability to respond to events on a more timely basis.

**KEY PERFORMANCE MEASURES**

<b>Measures</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>Administration</b>				
Fire Department Contracts	21	21	21	21
EMS Bills Processed for Billing	29,500	3,100	32,500	34,000
Billable Non-transport	800	1,000	1,400	1,600
Mobile Computer Terminals Maintained	48	60	65	94
800 MHz Radio Systems Maintained	1,589	1,748	1,978	2,010

### Emergency Management

	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
Coordinate with LEPC & State Emergency Mgmt. to maintain listings for chemical and risk planning in accordance with local, state & federal laws				
Emergency Incident Responses	25	28	35	35
Non-Emergency Responses	90	95	120	125
Provide Emergency Management Training for various community-related groups	50	60	50	50
Emergency Operations Plan Excercises	4	4	12	6
EOC Activations	8	5	6	6
Coordinate Federal & State Grants	8	5	5	5

### Communications

800 Mhz Radios Maintained on the System	1,625	1,748	1,978	2,050
Tower Sites Maintained				
800 MHz	3	3	3	3
Paging	6	6	6	6
Pagers Maintained				
Digital	150	165	200	80
UHF/VHF	85	95	115	85

### Agency Responses for Consolidated GM 9-1-1 Operations

Sheriff's Department	56,837	58,315	56,565	Awaiting GM911 Info.
Fire	11,061	11,591	11,980	
Emergency Services	52,280	56,295	58,100	
9-1-1 Calls	125,000		318,915	
Incoming Telephone Calls	717,132	765,000	707,362	
Outgoing Telephone Calls	272,306	291,306	232,420	
9-1-1 Public Education Display/Events	51	50	50	
CAD Events Calls	415,930	428,407	427,039	
CAD Event Total All Entered			682,000	
Average Call Processing Time of Highest Priority Calls				
Sheriff's Department	1 min. 19 sec.	1 min. 14 sec	1 min. 12 sec.	
Fire	1 min. 17 sec.	1 min. 12 sec	1 min. 11 sec.	
Emergency Services	1 min. 14 sec.	1 min. 9 sec	1 min. 7 sec.	

### Garage

Preventive Maintenance on EMS Vehicles	295	305	325	330
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EMS Vehicles Maintenance & Repairs	1,750	1,800	1,850	1,900
Permanent Building Generators (PM & Maintenance)	72	72	73	74
Preventive Maintenance on fire Service Vehicles	90	90	95	95
N.C. Safety Inspections	70	70	74	75
Fire Vehicles Maintenance & Repairs	65	65	70	70
Preventive Maintenance on HazMat Vehicles	8	8	8	8
HazMat Maintenance & Repair	15	15	15	15
DWI's Checkpoint Assistance	12	12	12	12

### Medical Services

Total Calls	41,306	42,500	44,000	46,075
Total Standbys	3,000	6,000	12,000	12,000
Employee Training Hours	12,000	13,000	15,000	16,000
Academy Training Hours	12,000	14,080	15,360	18,000
Achieve Accreditation from the commossion on Accreditation of Ambulance Services	Accredited in 2006	To be re-accredited in May 2009	To be re-accredited in May 2009	To be re-accredited in May 2009
Direct County Funding/Ambulance Response	\$195.82	\$190.00	\$186.90	\$254.79

### Fire Services

Fire Prevention Inspections	1,500	1,500	1,600	2,400
Fire Investigations Conducted	180	180	180	175
Public Safety Displays & Programs	24	24	36	36
In-Service Training	4,680 Hours	5,500 Hours	5,500 hours	5,500 hours
Fire District ISO Grading/Review	14	12	12	21
Fire Plans Reviews	625	625	585	525
Certificates of Occupancy & Final Inspections	625	625	650	625
Fire/Medical Assistance	900	800	900	900

### Environmental (HazMat)

HazMat Responses	90	90	70	70
Training for HazMat Team (Man Hours)	2,200	2,200	2,200	2,300
Training for Fire Services Team (Man Hours)	3,000	3,000	3,000	3,200
Training for Other County Departments (Man Hours)	2,000	2,000	2,500	2,500

## **FUTURE ISSUES**

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.

EMS call volume has increased by 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. 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.

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.

<b>GUILFORD COUNTY EMERGENCY SERVICE FEE SCHEDULE</b>					
<b>CURRENT - Effective July 1, 2008</b>					
	<b>Basic Life Support</b>		<b>Advanced Life Support</b>		
	Non-Emergency	Emergency	Non-Emergency	ALS 1	ALS 2
1) <b>BASE FEE</b> - Local calls within the County (Includes Return/Transfer Fees previously charged at different rates)	\$ 250.00	\$ 325.00	\$ 325.00	\$ 425.00	\$ 575.00
2) <b>WAITING TIME</b> - after 30 minutes - added to BASE FEE per hour charge	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
3) <b>STANDBY SPECIAL EVENT</b> - Unit & Crew (per hour)	N / A	N / A	\$ 100.00	N / A	N / A
4) <b>STANDBY SPECIAL EVENT</b> - per hour/per ES Employee	N / A	N / A	\$ 45.00	N / A	N / A
5) <b>TWO OR MORE PATIENTS TRANSPORTED IN SAME AMBULANCE</b>	Billed According to National Fee Schedule Policies and Procedures				
6) <b>PATIENTS TREATED AT SCENE</b> - No transport	No Charge	N/A	\$ 150.00	\$ 150.00	\$ 150.00
7) <b>MILEAGE FEE</b> - See explanation below	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00
8) <b>Re-inspection Fee</b>	\$ 45.00				
9) <b>Civil Citation Code Violation</b>	\$ 50.00				
10) <b>Civil Citation Life Safety</b>	\$ 150.00				

<b>GUILFORD COUNTY EMERGENCY SERVICE FEE SCHEDULE</b>					
<b>PROPOSED July 1, 2009</b>					
	<b>Basic Life Support</b>		<b>Advanced Life Support</b>		
	Non-Emergency	Emergency	Non-Emergency	ALS 1	ALS 2
1) <b>BASE FEE</b> - Local calls within the County (Includes Return/Transfer Fees previously charged at different rates)	\$ 263.41	\$421.45	\$ 316.08	\$500.46	\$724.35
2) <b>WAITING TIME</b> - after 30 minutes - added to BASE FEE per hour charge	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
3) <b>STANDBY SPECIAL EVENT</b> - Unit & Crew (per hour)	N / A	N / A	\$ 100.00	N / A	N / A
4) <b>STANDBY SPECIAL EVENT</b> - per hour/per ES Employee	N / A	N / A	\$ 45.00	N / A	N / A
5) <b>TWO OR MORE PATIENTS TRANSPORTED IN SAME AMBULANCE</b>	Billed According to National Fee Schedule Policies and Procedures				
6) <b>PATIENTS TREATED AT SCENE</b> - No transport	No Charge	N/A	\$ 150.00	\$ 150.00	\$ 150.00
7) <b>MILEAGE FEE</b> - See explanation below	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00
8) <b>Re-inspection Fee</b>					
2nd Visit	\$ 60.00				
3rd Visit	\$ 100.00				
4th Visit (Judical)	\$ 150.00				
9) <b>Civil Citation Code Violation</b>					
1st Citation	\$ 50.00				
2nd Citation	\$ 100.00				
3rd Citation	\$ 150.00				
10) <b>Civil Citation Life Safety</b>					
1st Citation	\$ 150.00				
2nd Citation	\$ 500.00				
3rd Citation	\$ 1,000.00				

<b>FIRE PREVENTION FEE SCHEDULE 2009</b>				
<b>Plan Review Fees</b>				
Building Plan Review			0-999 SF	\$75.00
			1000-2499 SF	\$100.00
			2500-9999 SF	\$150.00
			10000-49999 SF	\$275.00
			50000 > SF	\$400.00
Site Plan Review			0-999 SF	\$37.50
			1000-2499 SF	\$50.00
			2500-9999 SF	\$75.00
			10000-49999 SF	\$137.50
			50000 > SF	\$200.00
Sprinkler Plan Review			Per Riser	\$75.00
Fire Alarm Plan Review			Per each 50 Devices	\$75.00
Tank Plan Review			Per Tank	\$75.00
AES Plan Review			Per System	\$75.00
<b>New Construction Inspection Fees</b>				
Reinspection New Construction			2nd visit	\$60.00
			3rd visit	\$100.00
			4th visit >	\$200.00
Sprinkler/Standpipe/Pump Test			First 3 hrs	\$150.00
			Each hr +	\$150.00
Fire Alarm Test			Per Inspector	\$100.00
AES Field Test				\$100.00
Tank Inspection				\$100.00
<b>Permit Fees</b>				
Blasting Permit & Inspection			30 Day Permit	\$125.00
			90 Day Permit	\$200.00
Fireworks Event			Initial	\$125.00
			Subsequent	\$125.00
Tent Inspection				\$100.00
<b>Citation Fees</b>				
	Non-compliance (non-life safety violation)			
			1st citation	\$50.00
			2nd citation	\$100.00
			3rd citation	\$150.00
	Non-compliance (Life Safety violation)			
			1st citation	\$150.00
			2nd citation	\$500.00
			3rd citation	\$1,000.00
<b>Routine Inspection Fees</b>				
Routine Inspection			1st visit	No Charge
	Reinspection		Final	No charge
			2nd visit	\$60.00
			3rd visit	\$100.00
		Judicial	4th visit	\$150.00
Institutional Facility				\$75.00
Daycare Inspection				\$50.00
Foster Care Inspection				\$55.00
ABC Inspection				\$50.00
Reinspection Fees apply to all inspections listed above				

## Hazardous Materials Response

### Fee Schedule

<b><i>Equipment &amp; Apparatus</i></b>	<b><i>Cost per hour</i></b>
Haz-Mat Response Unit	\$150
Engine	\$150
Tanker	\$150
Aerial unit	\$185
Squad/Truck (Medical or Brush)	\$60
Service Truck	\$60
<b><i>Personnel</i></b>	<b><i>Cost per hour</i></b>
Haz-Mat Technician	\$50
Haz-Mat Support	\$30
Chief Officer	\$55
Captain	\$35
Lieutenant	\$30
ES Support Staff	\$45
Firefighters	\$25

# SPECIAL FIRE PROTECTION DISTRICTS

Alan Perdue, Emergency Services Director

1002 Meadowood Rd., Greensboro, NC 27409 (336) 641-7565

## BUDGET SUMMARY

	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>% change</b>
<b>Program(s):</b>					
Fire District	\$12,500,760	\$12,647,281	\$12,647,281	\$12,022,580	-4.9%
<b>Total</b>	<b>\$12,500,760</b>	<b>\$12,647,281</b>	<b>\$12,647,281</b>	<b>\$12,022,580</b>	<b>-4.9%</b>
<b>Expenditures:</b>					
Operating Expenses	\$12,500,760	\$12,647,281	\$12,647,281	\$12,022,580	-4.9%
<b>Expenditure Total</b>	<b>\$12,500,760</b>	<b>\$12,647,281</b>	<b>\$12,647,281</b>	<b>\$12,022,580</b>	<b>-4.9%</b>
<b>Revenues:</b>					
Sales Tax	\$2,826,993	\$2,687,602	\$2,687,602	\$2,086,003	-22.4%
Other	\$47,922	\$0	\$0	\$0	--
Fund Balance	(\$69,726)	\$903,100	\$903,100	\$565,900	-37.3%
<b>Special Property Tax</b>	<b>\$9,695,571</b>	<b>\$9,056,579</b>	<b>\$9,056,579</b>	<b>\$9,370,677</b>	<b>3.5%</b>
<b>Revenue Total</b>	<b>\$12,500,760</b>	<b>\$12,647,281</b>	<b>\$12,647,281</b>	<b>\$12,022,580</b>	<b>-4.9%</b>

## DEPARTMENTAL PURPOSE & GOALS

The County has 22 special fire protection districts that provide fire response service in areas of the county not serviced by a municipal fire department. The primary funding for each district comes from property tax revenue generated by a special district tax. The tax, which is in addition to the County's general property tax, is levied on the property in each district and the revenues generated are dedicated for use in the district where they are raised. The Board of Commissioners, with the adoption of the annual Budget Ordinance, establishes the rate for each district annually. The districts also receive funding from their share of the local option sales taxes levied by the County.

## FY 2010 PROPOSED BUDGET HIGHLIGHTS

- The Julian District was the only district to request a tax rate increase, however no increase in any special district tax is proposed.

**GUILFORD COUNTY - SPECIAL FIRE PROTECTION DISTRICT TAX RATES**

FIRE PROTECTION DISTRICT	FY 08-09			FY 09-10		
	Approved Appropriation	Tax Rate	Requested Appropriation	Proposed Appropriation	Proposed Tax Rate	
Alamance	\$ 1,082,893	\$ 0.1000	\$ 1,082,893	\$ 1,089,189	\$ 0.1000	
Climax	\$ 114,539	\$ 0.1000	\$ 106,139	\$ 103,354	\$ 0.1000	
Colfax	\$ 553,597	\$ 0.1000	\$ 553,597	\$ 527,503	\$ 0.1000	
Deep River (#18)	\$ 215,301	\$ 0.0770	\$ 215,301	\$ 185,822	\$ 0.0770	
Franklin Blvd. (#14)	\$ 289,639	\$ 0.1000	\$ 274,690	\$ 270,478	\$ 0.1000	
Frieden's (#28)	\$ 151,323	\$ 0.0950	\$ 147,216	\$ 139,004	\$ 0.0950	
Gibsonville	\$ 14,015	\$ 0.1000	\$ 11,000	\$ 14,102	\$ 0.1000	
Guilford College	\$ 392,494	\$ 0.0800	\$ 392,494	\$ 376,796	\$ 0.0800	
Guil-Rand	\$ 166,491	\$ 0.1000	\$ 165,000	\$ 149,841	\$ 0.1000	
Julian	\$ 77,587	\$ 0.0910	\$ 92,358	\$ 71,996	\$ 0.0910	
Kimesville	\$ 100,601	\$ 0.1000	\$ 75,000	\$ 97,237	\$ 0.1000	
McLeansville	\$ 706,109	\$ 0.0700	\$ 705,365	\$ 617,332	\$ 0.0700	
Mount Hope	\$ 412,334	\$ 0.0800	\$ 477,763	\$ 407,842	\$ 0.0800	
Northeast	\$ 749,972	\$ 0.0900	\$ 833,587	\$ 793,988	\$ 0.0900	
Oak Ridge	\$ 1,096,676	\$ 0.0825	\$ 1,206,344	\$ 1,146,848	\$ 0.0825	
Pinecroft-Sedgefield	\$ 1,887,994	\$ 0.0860	\$ 1,358,370	\$ 1,678,487	\$ 0.0860	
Pleasant Garden	\$ 716,016	\$ 0.1000	\$ 793,310	\$ 677,675	\$ 0.1000	
Rankin (#13)	\$ 914,364	\$ 0.1000	\$ 914,364	\$ 928,842	\$ 0.1000	
Southeast	\$ 172,839	\$ 0.1000	\$ 172,839	\$ 159,192	\$ 0.1000	
Stokesdale	\$ 530,664	\$ 0.0773	\$ 530,664	\$ 516,234	\$ 0.0773	
Summerfield	\$ 1,950,352	\$ 0.0875	\$ 2,145,380	\$ 1,716,008	\$ 0.0875	
Whitsett	\$ 351,481	\$ 0.0632	\$ 351,481	\$ 354,810	\$ 0.0632	
<b>TOTAL</b>	<b>\$ 12,647,281</b>		<b>\$ 12,605,155</b>	<b>\$ 12,022,580</b>		

# INSPECTIONS

Betty Garrett, Interim Director

400 W. Market St., PO BOX 3427, Greensboro, NC 27402 (336) 641-3334

## BUDGET SUMMARY

	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>% change</b>
<b>Program(s):</b>					
Inspections	\$2,777,457	\$2,939,690	\$2,869,675	\$2,244,892	-23.6%
<b>Total</b>	<b>\$2,777,457</b>	<b>\$2,939,690</b>	<b>\$2,869,675</b>	<b>\$2,244,892</b>	<b>-23.6%</b>
<b>Expenditures:</b>					
Personnel Services	\$2,633,505	\$2,750,368	\$2,679,285	\$2,124,392	-22.8%
Operating Expenses	\$143,952	\$189,322	\$190,390	\$120,500	-36.4%
<b>Expenditure Total</b>	<b>\$2,777,457</b>	<b>\$2,939,690</b>	<b>\$2,869,675</b>	<b>\$2,244,892</b>	<b>-23.6%</b>
<b>Revenues:</b>					
User Charges	(\$1,390,689)	(\$1,546,000)	(\$1,546,000)	(\$1,036,000)	-33.0%
Fund Balance	(\$6,510)	\$0	\$0	\$0	--
Other	(\$537)	(\$35,100)	(\$35,100)	\$0	100.0%
<b>Revenue Total</b>	<b>(\$1,397,736)</b>	<b>(\$1,581,100)</b>	<b>(\$1,581,100)</b>	<b>(\$1,036,000)</b>	<b>-34.5%</b>
<b>Net County Funds</b>	<b>\$1,379,721</b>	<b>\$1,358,590</b>	<b>\$1,288,575</b>	<b>\$1,208,892</b>	<b>-11.0%</b>
<b>Authorized Positions</b>	<b>37.0</b>	<b>37.0</b>	<b>27.0</b>	<b>27.0</b>	<b>-27.0%</b>

## 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 2010 PROPOSED BUDGET HIGHLIGHTS**

- Due to the continued building slow-down over the past year in the national and local economy, user charge (permitting) revenues have declined as well. This anticipated revenue decline is partly offset by reductions in operating and personnel expenditures.
- The FY 10 proposed budget contains a gross decrease of approximately \$695,000, with a decrease in county revenues of approximately \$150,000. Most of this decrease is the result of the elimination of 10 positions during FY 2010 as discussed below.
- Due to the decreased activities resulting from the economic factors, the following positions were eliminated during the current fiscal year: 1 Office Specialist, 2 Building Inspectors, 3 Building Zoning Technicians, 1 Deputy Director, 1 Watershed Inspector, 1 Chief Building Inspector, and 1 Plans Examiner for a total reduction in staff of 10 positions. In response to these reductions, and to still allow the department to maintain an acceptable service level for the coming year, the department will continue a more aggressive program of cross-certification allowing staff members to be able to perform inspections of several different types.

**FY 2009 SIGNIFICANT ACCOMPLISHMENTS**

During FY 2009, 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**

<b>Measures</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Grading Permits Reviewed	135	39	102	90
Grading Permits Issued	57	50	51	42
Watershed Plans Reviewed	620	370	370	312
Watershed Pond Const. Insp. Completed	175	60	60	60
Residential Plans Reviewed	1,829	1,882	1,882	1,190
Commercial/Industrial Plans Reviewed	836	850	850	624
Building Permits Issued	2,660	2,800	2,800	2,200
Bldg., Plumb., Mech. & Elect. Inspections Completed	51,152	45,700	45,700	29,200
Erosion Control Inspections Completed	3,150	1,500	1,374	2,790
Site Plan Compliance Inspections Completed	615	485	447	360
Certificates of Occupancy Issued	1,920	1,500	1,500	1,200
Drainage, Erosion & Flood Complaints Investigated	735	320	157	850
Watershed Pond Maint. Insp. Completed	500	600	600	400

**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.

# LAW ENFORCEMENT

B.J. Barnes, Sheriff

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

## BUDGET SUMMARY

	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>% change</b>
<b>Program(s):</b>					
Legal Process	\$3,280,131	\$3,328,894	\$3,329,354	\$3,316,151	-0.4%
Special Operations	\$3,956,791	\$3,854,899	\$4,674,531	\$4,081,916	5.9%
Sp Op-Aviation Technology Prog	\$0	\$0	\$60,000	\$0	--
Administration	\$9,479,546	\$10,264,394	\$10,921,814	\$10,871,741	5.9%
Patrol	\$9,037,193	\$9,178,125	\$9,189,851	\$9,131,991	-0.5%
Detention Services	\$23,722,573	\$27,087,716	\$27,352,247	\$26,710,472	-1.4%
<b>Total</b>	<b>\$49,476,234</b>	<b>\$53,714,028</b>	<b>\$55,527,797</b>	<b>\$54,112,271</b>	<b>0.7%</b>
<b>Expenditures:</b>					
Personnel Services	\$36,600,664	\$39,412,136	\$39,498,785	\$39,290,621	-0.3%
Operating Expenses	\$11,292,369	\$13,375,086	\$14,825,737	\$13,384,453	0.1%
Human Services Assistance	\$0	\$0	\$0	\$0	0.0%
Capital Outlay	\$1,713,416	\$1,061,806	\$1,338,275	\$1,586,097	49.4%
<b>Other</b>	<b>(\$130,216)</b>	<b>(\$135,000)</b>	<b>(\$135,000)</b>	<b>(\$148,900)</b>	<b>10.3%</b>
<b>Expenditure Total</b>	<b>\$49,476,234</b>	<b>\$53,714,028</b>	<b>\$55,527,797</b>	<b>\$54,112,271</b>	<b>0.7%</b>
<b>Revenues:</b>					
Federal & State Funds	(\$625,615)	(\$67,666)	(\$843,528)	(\$142,633)	110.8%
Fund Balance	(\$1,225,201)	(\$26,103)	(\$470,976)	(\$195,000)	647.0%
Investment Earnings	(\$56,123)	\$0	\$0	\$0	--
Other	(\$1,406,891)	(\$255,200)	(\$358,000)	(\$245,200)	-3.9%
Transfers	\$0	\$0	\$0	\$0	--
User Charges	(\$4,154,086)	(\$3,612,649)	(\$3,612,649)	(\$3,979,052)	10.1%
<b>Revenue Total</b>	<b>(\$7,467,916)</b>	<b>(\$3,961,618)</b>	<b>(\$5,285,153)</b>	<b>(\$4,561,885)</b>	<b>15.2%</b>
<b>Net County Funds</b>	<b>\$42,008,318</b>	<b>\$49,752,410</b>	<b>\$50,242,644</b>	<b>\$49,550,386</b>	<b>-0.4%</b>
<b>Approved Positions</b>	550.0	560.0	562.0	562.0	1.0%

## DEPARTMENTAL PURPOSE & GOALS

The Guilford County Sheriff's Office consists of more than 550 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 2010 PROPOSED BUDGET HIGHLIGHTS**

- The proposed budget for the Law Enforcement contains a gross increase of approximately \$398,000. Due to increases on non-county revenue sources, the amount of county funds required will decrease by approximately \$202,000.
- The level of staffing for the department shows an increase of 4 positions. This increase includes two new School Resource Officers approved by the Board during the current fiscal year and two vacant positions transferred from Human Resources and Social Services (and reclassified) for use in a gang program.
- The amount of all expansion items for the department totaled approximately \$9.2 million. None of the expansion items are recommended for inclusion in the proposed budget.

The expansion requests included the following new positions (with all associated expenses):

- 2 Corporals in Special Operations (Vice/Narcotics)
- 1 Detective in Special Operations (Major Crimes)
- 2 Corporals in Special Operations (Crime Repression Team)
- 1 AFIS Operator (Fingerprinting/Identification)
- 1 Crime Scene Technician in Special Operations (Identification)
- 1 Sergeant in Training
- 1 Deputy Sheriff in Training
- 1 Deputy Sheriff in Records
- 1 Sergeant in Legal Process
- 1 Corporal in Legal Process
- 1 Office Specialist in the Concealed Carry/Pistol Permit Section
- 1 Accounting Technician in Administration
- 67 Detention Services Officers in the Jails
- 10 Detention Services Supervisors in the Jails
- 13 Deputy Sheriffs in the Bailiff Program
- 2 Deputy Sheriffs in Transportation
- 8 Deputy Sheriffs in Patrol

### **FY 2009 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

Measures	FY 07	FY 08	FY09	FY10
<b>Administration</b>				
Crime Prevention Presentations	587	293	138	140
Training Hours (All Personnel)	36,000	40,000	42,000	43,000
Firearms Qualification (All Personnel)	260	291	312	345
D.A.R.E. Programs (County Schools - Outside City Limits)	173	1,317	0	0
		students in 15 schools		
Operation Safe County	240 students	293 students	279 students	280 students
Civil Papers Received	68,000	68,500	71,500	73,250
Civil Processes Served	61,880	62,050	64,700	66,650
Criminal Papers Received	30,000	31,200	32,000	33,400
Criminal Processes Served	13,000	13,050	14,000	15,025
<b>Special Operations</b>				
Automated Fingerprinting Latent System				
# of Hits/Suspects	175	175	180	185
# of Latents Scanned	1,800	1,800	1,900	2,500
Major Crimes				
Homicides	3	4	5	5
Robberies	50	55	55	55
Rape	85	90	90	90
Vice/Narcotics				
Narcotics Arrests	1,200	1,300	1,400	1,500
Crime Scene Calls	2,200	2,250	2,300	2,350
Evidence Processed/Stored (including "found" property)	8,500	9,000	11,000	12,000
<b>Patrol</b>				
Average Response Time (Overall Unit Reaction Time)	11:35	10:00	10:00	10:00
District I - Summerfield	11:20	10:00	10:00	10:00
District II - McLeansville	11:15	10:00	10:00	10:00
District III - High Point, Jamestown	11:15	10:00	10:00	10:00
DWI Arrests (Overall)	180	180	180	180
Felony Arrests by Patrol Officers	450	475	475	475
Incident Reports (Overall)	7,000	7,400	7,500	7,500

**Legal Process**

Case Reports	9,650	9,760	9,950	10,200
Pistol Permits Issued	6,100	6,225	6,500	6,850
Concealed Carry Permits Issued	1,250	1,400	1,600	1,850

**Detention Services**

## Inmate Intakes (Bookings)

Greensboro	14,500	14,750	14,900	14,950
High Point	7,575	7,650	7,800	7,850
Prison Farm	3,050	3,050	2,733	3,000

## Average Daily Inmate Population

Greensboro	0	0	505	530
High Point	70	60	335	350
Prison Farm	80	80	67	75

## Average Awaiting Trial

Greensboro	455	470	475	480
High Point	320	325	330	335
Prison Farm	0	0	0	3

## Average Serving Sentence

Greensboro	70	60	75	80
High Point	60	40	50	60
Prison Farm	80	80	67	75

## Average Awaiting Trial

Greensboro	455	470	475	480
High Point	320	325	330	335
Prison Farm	0	0	0	3

## Average Serving Sentence

Greensboro	70	60	75	80
High Point	60	40	50	60
Prison Farm	80	80	67	75

**FUTURE ISSUES**

The recently-approved jail bond will impact the way the department does business as it relates to jail operations. 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.

## OTHER PROTECTION

Wheaton Casey, Director, Pre-Trial Services  
Jon Bellows, Administrator, Drug (H. P.) & Mental Health Courts

201 S. Eugene St., Greensboro, NC 27402 (336) 412-7820  
P.O. Box 3008, Greensboro, NC 27402-3008 (336) 412-7900

### BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
<b>Program(s):</b>					
Drug Court - HP	\$11,643	\$116,000	\$157,358	\$107,773	-7.1%
Jail Reduction CBO Program	\$206,077	\$300,000	\$386,745	\$300,000	0.0%
Mental Health Court	\$77,680	\$119,000	\$148,520	\$107,773	-9.4%
Pre-Trial Release	\$372,224	\$503,922	\$584,191	\$791,420	57.1%
Supplemental Pre-Trial Release	\$226,422	\$267,860	\$291,457	\$0	-100%
<b>Total</b>	<b>\$894,045</b>	<b>\$1,306,782</b>	<b>\$1,568,271</b>	<b>\$1,306,966</b>	<b>0.0%</b>
<b>Expenditures:</b>					
Operating Expenses	\$894,045	\$1,306,782	\$1,568,271	\$1,306,966	0.0%
<b>Expenditure Total</b>	<b>\$894,045</b>	<b>\$1,306,782</b>	<b>\$1,568,271</b>	<b>\$1,306,966</b>	<b>0.0%</b>
<b>Revenues:</b>					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Fund Balance	(\$289,171)	\$0	(\$22,032)	\$0	--
Other	\$0	\$0	\$0	\$0	--
<b>Revenue Total</b>	<b>(\$289,171)</b>	<b>\$0</b>	<b>(\$22,032)</b>	<b>\$0</b>	<b>--</b>
<b>Net County Funds</b>	<b>\$604,874</b>	<b>\$1,306,782</b>	<b>\$1,546,239</b>	<b>\$1,306,966</b>	<b>0.0%</b>
<b>Authorized Positions</b>	0.0	0.0	0.0	0.0	--

### 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 2010 PROPOSED 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 level of funding for the Pre-Trial Services Program contains an increase of approximately \$19,600. This increase would be used to address the following:

- Accommodate mandated unemployment increase @ \$1,200/employee (\$18,000 total), in addition to potential legislative increases for insurance, supplies, etc.
- Provide funding for potential legislative increases and for insurance, supplies, etc.

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 10 proposed budget contains a decrease of \$8,227. Drug Court currently employs a case manager and a supervisor. The elimination of the supervisor’s position, to be replaced with a 2<sup>nd</sup> case worker, achieves these savings while allowing the program to maintain its current level of service.

### **Mental Health Court**

The FY 10 proposed budget contains a decrease of \$11,227. The program received, in addition to County funding for the current year, funding through a grant from the Moses Cone/Wesley Long Community Health Foundation. The funding from this grant will expire in September. Current-year staffing includes 2 case manager positions and a supervisor. The level of funding in the proposed budget will support the expenses for 2 case manager positions, with the supervisory position being eliminated.

### **Jail Reduction Project**

The FY 10 proposed budget includes the continuation of the funding for this project at the current year’s level (\$300,000). Funding in this program is used to contract with Community-Based Organizations to provide alternatives to incarceration.

## **FY 2009 SIGNIFICANT ACCOMPLISHMENTS**

### **Pre-Trial Services**

The Pre-Trial Services program monitors defendants which would otherwise be housed in one of the County’s detention facilities. For the 6 months, the program “saved” the County approximately \$2.1 million by monitoring defendants the equivalent of over 36,600 “jail days”.

### **Drug Court (High Point)**

Since its inception, Drug Court has had 25 participants in the High Point program. While the program has not been operational long enough to have post-graduation recidivism data, only 3 of the participating clients have had new arrests since admission.

### **Mental Health Court**

Since its inception, over 85 clients have participated in the program (Greensboro and High Point). None of the 15 graduates of the program have re-offended post graduation.

An assessment of programmatic effectiveness is currently being conducted by the UNC-G Center for Youth, Family & Community Partnerships for comparison to outcomes from other Mental Health Courts throughout the country.

## KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
<b>Pre-Trial Services</b>				
1st Appearance Files Prepared	9,825	9,250	9,900	9,950
1st Appearance Inmates Interviewed	9,180	9,250	9,250	9,400
# of Pre-Trial Inmate Releases	2,760	2,800	2,800	2,800
Clients Ordered to Pre-Trial Monitoring Interventions	145	175	175	400
	85	144	400	420
<b>Drug Court (High Point)</b>				
<i>Graduation information not available since the minimum length of participation is 1 year.</i>				
Referrals Processed	n / a	<-----78----->		
Referrals Deemed Ineligible	n / a	<-----39----->		
Referrals Refusing to Participate	n / a	<-----14----->		
Referrals Admitted	n / a	<-----25----->		
Admitted Referrals With No Arrests During Participation in the Program	n / a	<-----22----->		
<i>Continuation at current levels</i>				
<b>Mental Health Court</b>				
<i>Minimum length of participation for Mental Health Court clients is 6 months. The length of participation beyond that is based on individual client needs.</i>				
Referrals Reviewed		<-----302----->		
Referrals Admitted		<-----78----->		
Participants Graduated From Program		<-----15----->		
Participants Not Committing Crime While Participating in Program		<-----73----->		
Participants Asked to Leave Because of Non-Compliance		<-----15----->		
Client Satisfaction (satisfied and very satisfied)		<-----87%----->		
<i>Continuation at current levels</i>				

## FUTURE ISSUES

### Pre-Trial Services

Continuing challenges include:

- Inmates do not fit neatly into one category or another, making it impossible to find a wholesale solution to jail overcrowding.
- New legislation usually increases a police presence, but with no equivalent increases for the court system and for corrections, resulting in a greater influx of offenders.
- The level of compensation leads to dissatisfaction for staff.

### Drug Court (High Point)

- The State Administrative Office of the Courts will not request (nor would one be likely approved) an expansion budget to provide for increased staffing and operating expenses.

### Mental Health Court

- The election of Governor Perdue could benefit this program, as she has called Mental Health Courts one of “the more promising practices that have evolved over the last few years.” This could lead to increased state financial support.

# SECURITY

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## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
<b>Program(s):</b>					
Security	\$1,822,142	\$1,949,790	\$1,908,738	\$1,760,412	-9.7%
<b>Total</b>	<b>\$1,822,142</b>	<b>\$1,949,790</b>	<b>\$1,908,738</b>	<b>\$1,760,412</b>	<b>-9.7%</b>
<b>Expenditures:</b>					
Personnel Services	\$797,205	\$852,609	\$810,499	\$759,586	-10.9%
Operating Expenses	\$1,046,271	\$1,077,863	\$1,078,921	\$981,508	-8.9%
Capital Outlay	\$0	\$40,000	\$40,000	\$40,000	0.0%
Other	(\$21,335)	(\$20,682)	(\$20,682)	(\$20,682)	0.0%
<b>Expenditure Total</b>	<b>\$1,822,142</b>	<b>\$1,949,790</b>	<b>\$1,908,738</b>	<b>\$1,760,412</b>	<b>-9.7%</b>
<b>Revenues:</b>					
Other	(\$14,449)	(\$11,000)	(\$11,000)	(\$7,000)	-36.4%
User Charges	(\$63,936)	(\$54,109)	(\$54,109)	(\$49,500)	-8.5%
<b>Revenue Total</b>	<b>(\$78,385)</b>	<b>(\$65,109)</b>	<b>(\$65,109)</b>	<b>(\$56,500)</b>	<b>-13.2%</b>
<b>Net County Funds</b>	<b>\$1,743,757</b>	<b>\$1,884,681</b>	<b>\$1,843,629</b>	<b>\$1,703,912</b>	<b>-9.6%</b>
<b>Authorized Positions</b>	17.0	17.0	15.0	15.0	-12.0%

## 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 1,400 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.

## FY 2010 PROPOSED BUDGET HIGHLIGHTS

- The FY 2010 proposed budget reflects an overall decrease of approximately \$189,000 and a decrease in county funds of \$181,000.
- During the course of the year, the level of staffing has been reduced by 2 positions: one Senior Office Specialist and one Security Officer.

- In addition to the reduction in Personnel Services (approximately \$93,000), there is a decrease of approximately \$96,000 in Operating Expenses due to reduced expenditures for Contracted Security.
- The proposed budget contains funds for the purchase of one replacement x-ray machine/scanner to be used at Courthouse entrances. This will be the first year of a five-year replacement program. Originally budgeted in FY 09, the replacement program was deferred for one year due to economic circumstances.

### **FY 2009 SIGNIFICANT ACCOMPLISHMENTS**

1. Designed and integrated new security measures for the Plaza renovation. Saved approximately \$27,000 by using in house security for Plaza fire watches.
2. Upgraded CCTV equipment in several facilities.
3. Improved the background check system for janitorial vendors.
4. Contract security costs came under budget.

### **KEY PERFORMANCE MEASURES**

<b>Measures</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
Workload/Productivity Weekly Hours Serviced	1,485	1,485	1,508	1,355
County Supervisors Weekly Hours	680	680	680	600
Patrols Conducted	81,390	82,688	82,688	60,417
Incident and Injury Reports Completed	384	452	460	460

### **FUTURE ISSUES**

- Need to purchase five x-ray machines for the courthouses (\$160,000). Current equipment has exceeded the expected lifespan. The funding in the proposed budget represents the 1<sup>st</sup> year of this replacement program.
- Guilford County should gradually replace current CCTV systems with an IP based system.
- Any new construction or major renovation should include access control and camera hardware during the planning phase. Adding such items after construction is more expensive and inconvenient.