

# ANIMAL SERVICES

Scott Greene, Director, Animal Control  
 Marsha Williams, Director, Animal Shelter

1203 Maple St., Greensboro, NC 27405 (336) 641-3566  
 4525 W. Wendover Ave., Greensboro, NC 27409 (336) 297-5020

## BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
<b>Program(s):</b>					
Animal Shelter	\$1,692,552	\$1,782,034	\$1,782,034	\$1,900,305	6.6%
Animal Control	\$1,128,307	\$1,035,992	\$1,103,230	\$1,032,313	-0.3%
<b>Total</b>	<b>\$2,820,859</b>	<b>\$2,818,026</b>	<b>\$2,885,264</b>	<b>\$2,932,618</b>	<b>4.0%</b>
<b>Expenditures:</b>					
Personnel Services	\$856,463	\$773,730	\$773,730	\$833,423	7.7%
Operating Expenses	\$1,877,194	\$1,969,796	\$2,037,034	\$2,099,195	6.5%
Capital Outlay	\$87,202	\$74,500	\$74,500	\$0	-100.0%
<b>Expenditure Total</b>	<b>\$2,820,859</b>	<b>\$2,818,026</b>	<b>\$2,885,264</b>	<b>\$2,932,618</b>	<b>4.0%</b>
<b>Revenues:</b>					
User Charges	(\$1,462,364)	(\$1,496,086)	(\$1,496,086)	(\$1,651,426)	10.3%
Other	(\$8,838)	\$0	(\$6,000)	\$0	0.0%
<b>Revenue Total</b>	<b>(\$1,471,202)</b>	<b>(\$1,496,086)</b>	<b>(\$1,502,086)</b>	<b>(\$1,651,426)</b>	<b>10.3%</b>
<b>Net County Funds</b>	<b>\$1,349,656</b>	<b>\$1,321,940</b>	<b>\$1,383,178</b>	<b>\$1,281,192</b>	<b>-3.0%</b>
<b>Authorized Positions</b>	19.00	16.00	16.25	16.25	1.5%

## 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 2011 ADOPTED BUDGET HIGHLIGHTS

- Utilization of new technology for enhanced communication, etc.
- Designating a position for cruelty investigation.
- Enhanced tracking / reporting/ utilization of program statistics.
- Additional funding is also included for the Animal Services department for repairs to the roof at the Animal Shelter \$149,000 and for the care of large animals placed in the custody of the County \$50,000.

- Department is expecting an increase of approximately \$155,340 in revenue by continuing the policy of charging municipalities / towns for animal control / shelter services.
- For FY 2011, department will share a position with Public Health (0.25 in Animal Control and 0.75 in Public Health).

## **FY 2010 SIGNIFICANT ACCOMPLISHMENTS**

### **Animal Shelter**

- Started the Food for Paws program which provides dog and cat food to citizens in Guilford County to reduce the number of surrenders arriving at the shelter.
- We have partnered with the Carolina Kennel Club to help purchase food along with our food drives to sustain this program.
- Partnering with WFMY Good Morning Show and started a To The Rescue Program which provides 30 minutes once a quarter to feature animals available for adoption. We are also inviting area shelters and rescue groups to participate on a rotating schedule.
- The United Animal Coalition has constructed a new training and conference building to provide better customer service and training to our staff and volunteers.
- We are working closely with Animal Control by providing the veterinary evaluations and reports for cruelty and mistreatment investigations in Guilford County.
- The Guilford County Animal Shelter has adopted out 5,144 animals.
- We have returned 1,001 animals back to their owners.
- We have transferred 188 animals to rescue.
- The United Animal Coalition has partnered with Fox 8 and The Maize Adventure to hold an annual adopt-a-thon.
- We have completed the construction of our trauma center for animals that arrive at the shelter in need of emergency and special medical care.
- The management and vet tech staff have completed the classroom and practical training and are all certified euthanasia technicians in accordance with the new North Carolina State Agricultural Requirements. We have passed all required inspections in this area as well.

### **Animal Control**

- Increased number of community consultations.
- Decreased number of rabies cases.
- Increased the number of rabies vaccinations of domestic animals.
- Steps are being taken, in conjunction with partners (Sheriff, EMS, IS, GM911) to utilize new dispatch/mobile hardware/software to its fullest extent.

## KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY 10	FY 11
<b>Animal Shelter</b>				
# of Animals Received	15,827	15,993	16,890	17,227
# of Animals Reclaimed	1,340	1,525	1,630	1,662
# of Animals Adopted	5,347	5,438	5,498	5,608
# of Animals Euthanized	7,234	7,456	7,800	7,956
# of Animals Escaped/Died	924	942	962	981
# of Rabies Observations	152	17	198	202
# of Rabies Vaccinations (all adoptions & reclaims)	9,557	9,000	9,500	9,690
# of Spay/Neuter Surgeries Performed	5,470	5,495	5,098	5,200
<b>Animal Control</b>				
# of Animals Seized	6,600	7,500	7,500	7,750
Animal Bites	285	510	720	1,000
Rabies Cases	20+	25	12	20
Animals Vaccinated	2,000	5,000	2,200	3,000

## 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.
- Recreating collaborative arrangements with governmental agencies, other funding sources, and animal activist groups.

### Animal Control

- Revisit pet differential licensing process.
- Increasing need to reduce the unwanted and dangerous animal population and to manage community prevalence of rabies.
- Continue training for staff on new technologies.

# COURT ALTERNATIVES

Doug Logan, Director

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

## BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
<b>Program(s):</b>					
Detention Services	\$2,759,776	\$2,740,912	\$2,741,442	\$2,655,353	-3.1%
Day Reporting Center	\$272,669	\$291,336	\$291,755	\$291,755	0.0%
<b>Total</b>	<b>\$3,032,445</b>	<b>\$3,032,248</b>	<b>\$3,033,197</b>	<b>\$2,947,108</b>	<b>-2.8%</b>
<b>Expenditures:</b>					
Personnel Services	\$2,149,173	\$2,069,329	\$2,069,329	\$2,068,484	-0.0%
Operating Expenses	\$883,272	\$962,919	\$936,868	\$878,624	-8.8%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
<b>Expenditure Total</b>	<b>\$3,032,445</b>	<b>\$3,032,248</b>	<b>\$3,033,197</b>	<b>\$2,947,108</b>	<b>-2.8%</b>
<b>Revenues:</b>					
User Charges	(\$1,400,148)	(\$1,408,134)	(\$1,408,134)	(\$1,332,778)	-5.4%
Federal & State Funds	(\$330,608)	(\$353,336)	(\$353,755)	(\$346,755)	-1.9%
Other	(\$496)	\$0	\$0	\$0	--
<b>Revenue Total</b>	<b>(\$1,731,252)</b>	<b>(\$1,761,470)</b>	<b>(\$1,761,889)</b>	<b>(\$1,679,533)</b>	<b>-4.7%</b>
<b>Net County Funds</b>	<b>\$1,301,193</b>	<b>\$1,270,778</b>	<b>\$1,271,308</b>	<b>\$1,267,575</b>	<b>-0.3%</b>
<b>Authorized Positions</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>	<b>36.0</b>	<b>-2.7%</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 2011 ADOPTED BUDGET HIGHLIGHTS

- The Fiscal Year 2010-2011 Adopted Budget for the department has been reduced by approximately \$85,000 compared to the Fiscal Year 2009-2010 Adopted Budget.
- The level of staffing for the Juvenile Detention Center has been reduced by one position.
- 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 2010 SIGNIFICANT ACCOMPLISHMENTS**

- No major incidents involving staff and/or juveniles occurred during the fiscal year.
- Continued its partnership with the Sheriff’s Department and several local non-profits to continue the Inside/Out Program (gang awareness & prevention) – grant funded.
- Held many outreach events throughout the community, raising gang awareness, and prevention.
- Awarded a Community-Based Youth Gang Violence Prevention Grant. Collaborated with two community organizations (Youth Focus & One Step Further) to provide direct intervention for known gang members and their families, which included education activities to youth, parents, and professionals within the school system.
- Four employees received education/training and were certified as G.R.E.A.T. Officers (Gang Resistance Education and Training).

**KEY PERFORMANCE MEASURES**

<b>Measures</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Juvenile Detention Center</b>				
Total Admissions	1,013	1,007	1,275	1,100
Within County	601	596	820	610
Outside County	412	411	455	490
Average Length of Stay	21.0	21.0	21.0	21.0
Average Daily Population	35.0	35.0	48.0	35.0
<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**

- The ability to maintain community outreach and gang prevention programs is dependent upon continuing revenue streams.
- 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

	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Amended</b>	<b>FY 2011 Adopted</b>	<b>% change</b>
<b>Program(s):</b>					
Emergency Management	\$528,524	\$305,316	\$498,668	\$293,108	-4.0%
Communications	\$3,797,155	\$3,901,135	\$3,973,520	\$2,514,844	-35.5%
Administration	\$1,546,317	\$1,515,973	\$1,513,937	\$1,375,947	-9.2%
Garage	\$223,412	\$296,653	\$286,820	\$277,231	-6.5%
Medical	\$14,132,819	\$14,473,501	\$14,824,814	\$15,375,117	6.2%
Fire	\$1,740,571	\$1,817,753	\$1,830,710	\$1,832,770	0.8%
Environmental	\$105,636	\$139,430	\$163,604	\$72,428	-48.1%
<b>Total</b>	<b>\$22,074,434</b>	<b>\$22,449,761</b>	<b>\$23,092,073</b>	<b>\$21,741,445</b>	<b>-3.2%</b>
<b>Expenditures:</b>					
Personnel Services	\$13,838,236	\$14,781,024	\$14,781,024	\$13,869,059	-6.2%
Operating Expenses	\$6,741,442	\$6,733,737	\$7,159,861	\$6,772,386	.6%
Capital Outlay	\$1,494,756	\$935,000	\$1,151,188	\$1,100,000	17.6%
Other	\$0	\$0	\$0	\$0	--
<b>Expenditure Total</b>	<b>\$22,074,434</b>	<b>\$22,449,761</b>	<b>\$23,092,073</b>	<b>\$21,741,445</b>	<b>-3.2%</b>
<b>Revenues:</b>					
Federal & State Funds	(\$309,559)	(\$45,000)	(\$224,735)	(\$65,000)	44.4%
Other	(\$1,159,764)	(\$1,288,204)	(\$1,302,496)	(\$120,000)	-90.7%
User Charges	(\$10,690,702)	(\$10,247,730)	(10,248,730)	(\$11,259,784)	9.9%
<b>Revenue Total</b>	<b>(\$12,160,025)</b>	<b>(\$11,580,934)</b>	<b>(\$11,775,961)</b>	<b>(\$11,444,784)</b>	<b>-1.2%</b>
<b>Net County Funds</b>	<b>\$9,914,409</b>	<b>\$10,868,827</b>	<b>\$11,316,113</b>	<b>\$10,296,661</b>	<b>-5.3%</b>
<b>Authorized Positions</b>	<b>209.00</b>	<b>208.00</b>	<b>208.00</b>	<b>200.00</b>	<b>-3.8%</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 (EMS), 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 2011 ADOPTED BUDGET HIGHLIGHTS**

- The Fiscal Year 2010-2011 Adopted Budget for Emergency Services (ES) decreased by approximately \$708,000 compared to the Fiscal Year 2009-2010 Approved Budget.
- The EMS Division will start providing interfacility transport of advance life support patients, due to a ruling made by the North Carolina Office of Emergency Medical Services. This addition in service will not require any County funds and in fact it should supply the department with a small amount of additional revenue in its first year of operation with the expectation of providing larger amounts in the future. There will be 10 new paramedics needed for this service.
- The Emergency Services Department saw a loss of 18 positions compared to the Fiscal Year 2009-2010 Approved Budget. Of the position moves, the largest happened within Guilford Metro 911 (GM11). Due to a contractual agreement, all 16 Guilford County staff members working at GM11 have been transferred to the City of Greensboro's payroll. In addition, two administrative staff positions in Emergency Services have been eliminated. The duties for these positions will be transferred to other staff members in the department and the County.

## **FY 2010 SIGNIFICANT ACCOMPLISHMENTS**

- EMS responded to over 47,000 incidents with 62,000 unit responses and it transported over 31,000 patients to local healthcare facilities.
- Provided coverage to numerous special events and gatherings including the Wyndham Golf Tournament, International Civil Rights Museum Opening, and NCAA Basketball Tournaments.
- Started construction of the Emergency Services Rock Creek Facility.
- Continued diversity recruitment campaign utilizing local billboards in both Greensboro and High Point along with activities at various public event venues.
- Continued to enhance patient outcome benefits with the implementation of new airway management equipment for use during cardiac arrest incidents.
- The EMS Division obtained re-accreditation with 100% compliance from the Commission on Accreditation for Ambulance Services.
- Received a zero deficiency rating on inspection of units during the North Carolina Office of EMS mandated compliance inspection.
- Provided the equipment and installation of Mobile Data Computers along with training in the Mobile Computer Aided Dispatch software to the Animal Control Division. This resulted in enhancing the dispatching of Animal Control officers in addition to more efficient customer response to animal related concerns.
- The Emergency Management Division facilitated a disaster exercise which included over 150 participants who coordinated a large scale simulated response to a major winter storm. The exercise utilized the WebEOC information management tool, the Emergency Operations Center, the Greensboro and High Point Command.
- The Fire Services Division obtained an arson arrest rate of approximately 60% as compared to the national rate of 16%.
- ES continued enhancing the County's Disaster Assistance Employee (DAE) program with additional training drills. The program is viewed as a "Best Practice" in Emergency Management by state agencies and other county emergency management programs.
- ES staff provided assistance with the review of the proposed North Carolina State Fire Code to be adopted in 2010.

- Guilford County Emergency Management Division became the 6<sup>th</sup> agency in the world to have an employee attain the Certified WebEOC Administrator credential. This certification enables staff to support the WebEOC information management system used by over 500 emergency response personnel from 120 organizations in the Guilford County Disaster System.

## KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
<b>Administration</b>				
Fire Department Contracts	21	21	21	21
EMS Bills Processed for Billing	31,000	32,500	34,000	40,000
Billable Non-transport	1,000	1,400	1,600	1,800
Mobile Computer Terminals Maintained	60	65	94	100
800 MHz Radio Systems Maintained	1,748	1,978	2,003	2,100
<b>Emergency Management</b>				
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	28	35	35	36
Non-Emergency Responses	95	120	125	125
Provide Emergency Management	60	50	50	55
<i>Training for various community-related groups</i>				
Emergency Plan Exercises	4	12	6	6
EOC Activations	5	6	6	6
Coordinate Federal & State Grants	5	5	5	4
<b>Communications</b>				
800 Mhz Radios on the System	1,748	1,978	2,003	2,100
<i>Tower Sites Maintained</i>				
800 MHz	3	3	3	3
Paging	6	6	6	6
<i>Pagers Maintained</i>				
Digital	165	200	80	80
UHF/VHF	95	115	85	85
<b>Responses for Consolidated GM 9-1-1</b>				
Sheriff's Department	58,315	56,565	N/A	N/A

Fire	11,591	11,980	N/A	N/A
Emergency Services	56,295	58,100	N/A	N/A
9-1-1 Calls	N/A	318,915	N/A	N/A
Incoming Telephone Calls	765,000	707,362	N/A	N/A
Outgoing Telephone Calls	291,306	232,420	N/A	N/A
9-1-1 Public Education Display/Events	50	50	N/A	N/A
CAD Events Calls	428,407	427,039	N/A	N/A
CAD Event Total All Entered	N/A	682,000	N/A	N/A
<i>Average Call Processing Time of Highest Priority Calls</i>				
Sheriff's Department	1min. 14sec.	1min. 12sec.	N/A	N/A
Fire	1min. 12sec.	1min. 11sec.	N/A	N/A
Emergency Services	1min. 9sec.	1min. 7sec.	N/A	N/A

### Garage

Preventive Maintenance on EMS Vehicles	305	325	330	360
EMS Vehicles Maintenance & Repairs	1,800	1,850	1,900	2,000
Permanent Building Generators (PM & Maintenance)	72	73	74	74
Preventive Maintenance on fire Service Vehicles	90	95	95	95
N.C. Safety Inspections	70	74	75	70
Fire Vehicles Maintenance & Repairs	65	70	70	70
Preventive Maintenance on HazMat Vehicles	8	8	8	6
HazMat Maintenance & Repair	15	15	15	12
DWI's Checkpoint Assistance	12	12	12	12

### Medical Services

Total Calls	42,500	44,000	46,914	49,000
Total Standbys	6,000	12,000	12,000	15,000
Employee Training Hours	13,000	15,000	16,000	15,000
Academy Training Hours	14,080	15,360	18,000	15,000
Achieve Accreditation from the commossion on Accreditation of Ambulance Services	To be re-accredited in May 2009	To be re-accredited in May 2009	To be re-accredited in May 2009	Reaccredited in 2009
Direct County Funding/Ambulance Response	\$190	\$186.90	\$254.79	\$230.16

### Fire Services

Fire Prevention Inspections	1,500	1,600	1,751	2,200
Fire Investigations Conducted	180	180	148	165
Public Safety Displays & Programs	24	36	36	40
In-Service Training	5,500 hours	5,500 hours	5,500 hours	5,700 hours
Fire District ISO Grading/Review	12	12	21	12
Fire Plans Reviews	625	585	525	400

Certificates of Occupancy & Final Inspections	625	650	625	500
Fire/Medical Assistance	800	900	900	850
<b>Environmental (HazMat)</b>				
HazMat Responses	90	70	70	60
Training for HazMat Team (Man Hours)	2,200	2,200	2,300	2,200
Training for Fire Services Team (Man Hours)	3,000	3,000	3,200	3,100
Training for Other County Departments (Man Hours)	2,000	2,500	2,500	2,300

---

## FUTURE ISSUES

EMS, Fire and Emergency Management resources are a vital component in providing safe and healthy communities. As such, Emergency Services is committed to identifying opportunities and best management practices that will enhance the quality of life aspects for our County.

A weak economy, population growth, increased demands for services, an aging population and congested roadways are issues that continue to impact Emergency Services' delivery capabilities. It is imperative that sufficient resources, capital assets and staffing are adequately maintained and expanded in order to mitigate the potentially life-threatening incidents that impact Guilford County 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.

Securing a long-term future in the current climate of social and economic change is one of the most significant challenges that continue to confront 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 all-hazard 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, equipment cost and additional training requirements, the scope in which fire departments must operate is ever changing. In fact, recent studies have provided scientific data that shows responding with limited staffing places both the public and emergency responders at an elevated risk for injury and or death.

Emergency Services continues to be a safety net for people in need. According to the Centers of Disease Control, emergency department visits increased by more than 23% over the last decade. This trend is reflective in EMS call volume. 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. Equipment, 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 to the requirements.

Recent national events again identify the critical nature that Emergency Management provides in the areas of education, public preparedness and recovery efforts associated with major incidents involving natural disasters, emergency scenes, chemical incidents, and weapons of mass destruction. The department must remain vigilant in its efforts to provide support to all agencies associated with providing service during incidents as there is an expectation to provide the necessary resources in the event of a disaster.

Guilford County Emergency Services is focused on providing leadership, education and service and 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.

**Fee Modifications FY 2010-2011**

<b>Fire Prevention Fees</b>	<b>Fiscal Year 2009-2010</b>	<b>Fiscal Year 2010-2011</b>	<b>Decrease</b>	<b>Explanations</b>
Site Plan Review Fee	0-999 SF - \$37.50 1,000-2,499 SF- \$50 2,500-9,999 SF – \$75 10,000-49,999 SF – \$137.50 50,000 or greater SF - \$200	0-999 SF - \$0 1,000-2,499 SF- \$0 2,500-9,999 SF – \$0 10,000-49,999 SF – \$0 50,000 or greater SF - \$0	\$37.00 \$50.00 \$75.00 \$137.50 \$200.00	The department is trying to stay consistent with industry standards. For example, the City of Greensboro has eliminated its Plan Review Fee.

# INSPECTIONS

Betty Garrett, Interim Director

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

## BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
<b>Program(s):</b>					
Inspections	\$2,817,427	\$2,244,892	\$2,269,549	\$2,109,249	-6.0%
<b>Total</b>	<b>\$2,817,427</b>	<b>\$2,244,892</b>	<b>\$2,269,549</b>	<b>\$2,109,249</b>	<b>-6.0%</b>
<b>Expenditures:</b>					
Personnel Services	\$2,728,755	\$2,124,392	\$2,124,392	\$2,029,176	-4.4%
Operating Expenses	\$88,672	\$120,500	\$145,157	\$80,073	-33.3%
<b>Expenditure Total</b>	<b>\$2,817,427</b>	<b>\$2,244,892</b>	<b>\$2,269,549</b>	<b>\$2,109,249</b>	<b>-6.0%</b>
<b>Revenues:</b>					
User Charges	(\$791,214)	(\$1,036,000)	(\$1,036,000)	(\$625,000)	-39.6%
Fund Balance	(\$6,510)	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	\$0	0.0%
<b>Revenue Total</b>	<b>(\$797,724)</b>	<b>(\$1,036,000)</b>	<b>(\$1,036,000)</b>	<b>(\$625,000)</b>	<b>-39.6%</b>
<b>Net County Funds</b>	<b>\$2,019,703</b>	<b>\$1,208,892</b>	<b>\$1,233,549</b>	<b>\$1,484,249</b>	<b>22.7%</b>
<b>Authorized Positions</b>	37.00	27.00	27.00	25.00	-7.4%

## 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 2011 ADOPTED BUDGET HIGHLIGHTS

- Building permit revenue estimated to be down by approximately \$411,000 or -39.6% for FY 2011.
- Reduce (2.0 FTEs), which equals a savings of (\$143,803) for FY 2011.

## FY 2010 SIGNIFICANT ACCOMPLISHMENTS

During FY 2010, 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

Measures	FY 07	FY 08	FY 09	FY 10	FY 11
Grading Permits Reviewed	135	39	102	90	70
Grading Permits Issued	57	50	51	42	25
Watershed Plans Reviewed	620	370	370	312	270
Watershed Pond Const. Insp. Completed	175	60	60	60	55
Residential Plans Reviewed	1,829	1,882	1,882	1,190	1,010
Commercial/Industrial Plans Reviewed	836	850	850	624	508
Building Permits Issued	2,660	2,800	2,800	2,200	2,800
Bldg., Plumb., Mech. & Elect. Inspections Completed	51,152	45,700	45,700	29,200	37,156
Erosion Control Inspections Completed	3,150	1,500	1,374	2,790	2,354
Site Plan Compliance Inspections Completed	615	485	447	360	245
Certificates of Occupancy Issued	1,920	1,500	1,500	1,200	1,400
Drainage, Erosion & Flood Complaints Investigated	735	320	157	850	742
Watershed Pond Maint. Insp. Completed	500	600	600	400	300

## **FUTURE ISSUES**

Inspections will continue to provide sound enforcement of adopted building codes; continue to provide good customer service and to make every effort to provide next-day inspection services. Inspections will continue to fulfill expectations for services provided to municipal partners and to provide smooth transitions for adopted building code updates. Inspections will continue to support and encourage opportunities for new construction throughout the County. Inspections will support and assist with activities associated with a merger/consolidation of Inspections services as directed by the Board of Commissioners providing a merger/consolidation is approved.

# LAW ENFORCEMENT

B.J. Barnes, Sheriff

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

## BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
<b>Program(s):</b>					
Legal Process	\$3,267,125	\$3,316,151	\$3,386,936	\$3,275,539	-1.2%
Special Operations	\$4,048,854	\$4,081,916	\$5,420,384	\$4,373,310	7.1%
Sp Op-Aviation Technology Program	\$10,900	\$0	\$29,780	\$0	--
Administration	\$9,631,212	\$10,871,741	\$10,738,827	\$10,163,554	-6.5%
Patrol	\$9,308,347	\$9,131,991	\$9,091,763	\$8,829,066	-3.3%
Detention Services	\$25,370,163	\$26,710,472	27,364,005	\$27,019,728	1.2%
<b>Total</b>	<b>\$51,636,602</b>	<b>\$54,112,271</b>	<b>\$56,031,695</b>	<b>\$53,661,197</b>	<b>-0.8%</b>
<b>Expenditures:</b>					
Personnel Services	\$38,640,076	\$39,290,621	\$39,404,787	\$39,794,589	1.3%
Operating Expenses	\$11,778,806	\$13,384,453	\$14,737,054	\$12,994,693	-2.9%
Human Services Assistance	\$0	\$0	\$0	\$0	--
Capital Outlay	\$1,358,916	\$1,586,097	\$2,038,754	\$1,021,115	-35.6%
<b>Other</b>	<b>(\$141,195)</b>	<b>(\$148,900)</b>	<b>(\$148,900)</b>	<b>(\$149,200)</b>	<b>0.2%</b>
<b>Expenditure Total</b>	<b>\$51,636,602</b>	<b>\$54,112,271</b>	<b>\$56,031,695</b>	<b>\$53,661,197</b>	<b>-0.8%</b>
<b>Revenues:</b>					
Federal & State Funds	(\$543,520)	(\$142,633)	(\$1,495,361)	(\$185,782)	30.3%
Fund Balance	(\$1,667,007)	(\$195,000)	(\$391,184)	(\$209,000)	7.2%
Investment Earnings	(\$24,714)	\$0	\$0	\$0	--
Other	(\$1,035,864)	(\$245,200)	(\$364,025)	(\$230,200)	-6.1%
Transfers	\$0	\$0	\$0	\$0	--
User Charges	(\$4,276,430)	(\$3,979,052)	(\$3,430,545)	(\$3,318,634)	-16.6%
<b>Revenue Total</b>	<b>(\$7,547,536)</b>	<b>(\$4,561,885)</b>	<b>(\$5,681,115)</b>	<b>(\$3,943,616)</b>	<b>-13.6%</b>
<b>Net County Funds</b>	<b>\$44,089,066</b>	<b>\$49,550,386</b>	<b>\$50,350,580</b>	<b>\$49,717,581</b>	<b>0.3%</b>
<b>Approved Positions</b>	560.0	562.0	562.0	561.0	-0.2%

## DEPARTMENTAL PURPOSE & GOALS

The Guilford County Sheriff's Office consists of 561 employees divided among the Operations Bureau, Court Services Bureau, and the Administrative Services Bureau. The Operations Bureau is responsible for the law enforcement functions of the department and the School Resource Officers Program. Sworn officers with the Sheriff's Office 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.

The Court Services Bureau is comprised of the three Detention Facilities, Bailiff Sections in Greensboro & High Point, Transportation, and Special Projects. This bureau is responsible for the safety and security of inmates during housing, court, and transport, while providing for a safer community.

### **FY 2011 ADOPTED BUDGET HIGHLIGHTS**

- The adopted budget for Law Enforcement contains a decrease of approximately \$451,000. This decrease is partially attributed to less non-county revenue sources, so the amount of county funds given to the department was increased by approximately \$167,000.
- The level of staffing for the department shows a net decrease of 1 position that can be attributed to the loss of two positions linked to the In/Out grant, which will expire in the upcoming fiscal year, and two School Resource Officer positions that were picked up by the City of High Point (there is only a net loss of one position because the department received 3 positions from two County departments).
- The City of Greensboro has decided to discontinue using the County's Automated Fingerprint Identification System (AFIS). Due to the cancellation in the contract, the County will lose approximately \$100,000 in revenue.
- The amount of all expansion items requested by the department totaled approximately \$5.7 million. None of the expansion items were added into the adopted budget. However, it is expected that the County will start hiring staff for the new Greensboro Detention Facility, which will open in the spring of 2012, in Fiscal Year 2011-2012.

The expansion requests included the following new positions:

- 2 Deputy Sheriff/Corporals in Law Enforcement Administration (Training)
- 2 Deputy Sheriff/Detective in Special Operations Command (Major Crimes)
- 80 Detention Service Officers (Greensboro Detention Facility)
- 1 Deputy Sheriff in the Bailiff Program
- 12 Deputy Sheriffs in Patrol

### **FY 2010 SIGNIFICANT ACCOMPLISHMENTS**

The Guilford County Sheriff's Office continues to provide excellent public safety service. The County's crime rate continues to be static while other jurisdictions show crime increases. In the past, the department has shown decreased crime. Our overall response times remain acceptable and the number of complaints continues to be few. The Sheriff's Office continues to be recognized as an outstanding law enforcement agency on the state and national level.

## KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
<b>Administration</b>				
Crime Prevention Presentations	293	138	140	186
Training Hours (All Personnel)	40,000	42,000	43,000	45,000
Firearms Qualification (All Personnel)	291	312	345	363
Operation Safe County	71,500	72,500	73,250	75,000
<b>Special Operations</b>				
<i>Automated Fingerprinting Latent System</i>				
# of Hits/Suspects	175	180	185	180
# of Latents Scanned	1,800	1,900	2,500	369
<i>Major Crimes</i>				
Homicides	4	5	5	5
Robberies	21	21	19	21
Rape	90	90	90	90
<i>Vice/Narcotics</i>				
Narcotics Arrests	1,300	1,400	2,600	2,650
Crime Scene Calls	2,250	2,300	2,350	1,850
Evidence Processed/Stored (including "found" property)	9,000	11,000	12,000	12,200
<b>Patrol</b>				
Average Response Time (Overall Unit Reaction Time)	10:00	10:00	10:00	6:30
District I - Summerfield	10:00	10:00	10:00	6:30
District II - McLeansville	10:00	10:00	10:00	6:30
District III - High Point, Jamestown	10:00	10:00	10:00	6:30
DWI Arrests (Overall)	180	180	180	300
Felony Arrests by Patrol Officers	475	475	475	475
Incident Reports (Overall)	7,400	7,500	8,000	8,500
<b>Legal Process</b>				
Case Reports	9,760	9,950	10,200	11,000
Pistol Permits Issued	6,225	6,500	6,850	7,000
Concealed Carry Permits Issued	1,400	1,600	1,850	2,000

## Detention Services

### *Inmate Intakes (Bookings)*

Greensboro	14,750	12,704	14,950	15,697
High Point	7,650	7,800	7,850	6,705
Prison Farm	3,050	2,733	3,000	3,145

### *Average Daily Inmate Population*

Greensboro	0	525	530	556
High Point	60	335	350	347
Prison Farm	80	67	75	72

### *Average Awaiting Trial*

Greensboro	470	442	480	504
High Point	325	270	335	270
Prison Farm	0	0	3	3

### *Average Serving Sentence*

Greensboro	60	75	80	84
High Point	40	58	60	75
Prison Farm	80	67	75	69

### *Average Awaiting Trial*

Greensboro	470	475	480	00
High Point	325	330	335	270
Prison Farm	0	0	3	3

### *Average Serving Sentence*

Greensboro	60	75	80	00
High Point	40	50	60	78
Prison Farm	80	67	75	69

---

**Disclaimer:** *The above projections are reflective of trends over the past years. These are based on trends only and not on what the department projects or has set as goals. Setting goals of this nature would give the impression that quotas were being set and might even be considered as profiling of which is illegal and the department and the County does not condone either activity.*

## FUTURE ISSUES

The 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 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 the complexity of criminal cases. There is an additional need for services in our legal process area because of unfunded state mandates and increases in legal papers to be served.

## OTHER PROTECTION

Wheaton Casey, Director, Pre-Trial Services  
Jon Bellows, Administrator, Drug, & 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 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
<b>Program(s):</b>					
Drug Court	\$48,348	\$107,773	\$216,783	\$112,836	4.7%
Jail Reduction CBO Program	\$101,004	\$300,000	\$271,189	\$150,000	-50.0%
Mental Health Court	\$98,537	\$107,773	\$157,756	\$111,544	3.5%
Pre-Trial Release	\$419,003	\$791,420	\$958,608	\$823,077	4.0%
Supplemental Pre-Trial Release	\$199,974	\$0	\$91,102	\$0	--
Juvenile Family Substance Abuse Court	\$0	\$0	\$138,000	\$257,000	--
<b>Total</b>	<b>\$866,866</b>	<b>\$1,306,966</b>	<b>\$1,833,438</b>	<b>\$1,454,457</b>	<b>11.3%</b>
<b>Expenditures:</b>					
Operating Expenses	\$866,866	\$1,306,966	\$1,833,438	\$1,454,457	11.3%
<b>Expenditure Total</b>	<b>\$866,866</b>	<b>\$1,306,966</b>	<b>\$1,833,438</b>	<b>\$1,454,457</b>	<b>11.3%</b>
<b>Revenues:</b>					
Federal & State Funds	\$0	\$0	\$0	\$0	--
Fund Balance	(\$289,171)	\$0	\$0	\$0	--
Other	\$0	\$0	\$0	\$0	--
<b>Revenue Total</b>	<b>(\$289,171)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>--</b>
<b>Net County Funds</b>	<b>\$844,834</b>	<b>\$1,306,966</b>	<b>\$1,833,438</b>	<b>\$1,454,457</b>	<b>11.3%</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 2011 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 the State of North Carolina salary schedules.

### **Pre-Trial Services**

The level of funding for the Pre-Trial Services Program contains an increase of approximately \$31,657. This increase would be used to address the following:

- An 8% increase in the employer portion of health care.
- A ½% increase in retirement.
- Funding for a potential legislative mandated increase in some staff salaries due to an Administrative Office of the Courts compensation study.

### **Drug Court**

The Fiscal Year 2010-2011 Adopted Budget contains an increase of \$5,063. This budgeted increase is to cover increased longevity, higher fringe benefits, and a possible slight legislative salary increase for staff.

### **Mental Health Court**

The Fiscal Year 2010-2011 Adopted Budget contains an increase of \$3,771. This budgeted increase is to cover increased longevity, higher fringe benefits, and a possible slight legislative salary increase for staff.

### **Jail Reduction Project**

The Fiscal Year 2010-2011 Adopted Budget includes \$150,000. The funding from this program helps to provide alternatives to incarceration with the services being provided by Community-Based Organizations.

### **Juvenile Family Substance Abuse Court**

\$257,000 is included in the budget to fund the second year recommendations of the Substance Abuse and Drug Treatment Committee. These funds will continue the County's partnership with Community-Based Organizations to develop a comprehensive juvenile substance abuse prevention, screening, and treatment program.

## **FY 2010 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 first 6 months of Fiscal Year 2009-2010, the program "saved" the County approximately \$2.1 million by monitoring defendants about 36,000 "jail days".

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

The Drug Court program has not been operational long enough to have reliable post-graduation recidivism data; however, it has seen 95% of its participants to-date not rearrested while participating in the program.

### **Mental Health Court**

The Mental Health Court program has seen 87% of its graduates reduce their frequency of arrests in the six months following the completion of the program as compared to the six months prior to entering the program.

## KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY 10	FY 11
<b>Pre-Trial Services</b>				
1st Appearance Files Prepared	9,250	9,900	9,950	9,950
1st Appearance Inmates Interviewed	9,250	9,250	9,400	9,400
# of Pre-Trial Inmate Releases	2,800	2,800	2,800	2,000
Clients Ordered to Pre-Trial Monitoring Interventions	175	175	400	400
	144	400	420	420

### Drug Court

*Graduation information not available since the minimum length of participation is 1 year.*

Referrals Processed	<-----252----->
Referrals Admitted	<-----75----->
Number of Graduates	<-----12----->
% of admitted referrals with no arrests during program	<-----95% (71/75)----->

Continuation at current levels

### Mental Health Court

*Minimum length of participation for Mental Health Court clients is 6 months. The length of participation beyond that is based on individual client needs.*

Referrals Processed	<-----410----->
Referrals Admitted	<-----122----->
Number of Graduates	<-----45----->
% of graduates who reduce arrest 6 months post-program as compared to 6 months prior to program	<-----87% (26/30)----->

Continuation at current levels

## 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.

### Drug Court (High Point)

- The Drug Court Program continues to request that the State Administrative Office of the Courts (AOC) pick up the costs associated with the Drug Courts (both personnel and operating costs). In fact, the AOC has planned to fund one position in their expansion budget request for Fiscal Year 2010. Due to budget shortfalls, the AOC did not pick up any costs although it is anticipated it will pick up these costs at some point in the future.

### Mental Health Court

- Governor Perdue's stated agenda for change in Mental Health Services in North Carolina asks for the development of Mental Health Courts, calling them one of "the most promising practices that evolved over the last few years." We are hopeful that funding will become available through the state to support our Mental Health Courts.

# SECURITY

Jeff Fowler, Director

201 S. Eugene St., Greensboro, NC 27401 (336) 641-6535

## BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
<b>Program(s):</b>					
Security	\$1,751,813	\$1,760,412	\$1,760,412	\$1,695,758	-3.7%
<b>Total</b>	<b>\$1,751,813</b>	<b>\$1,760,412</b>	<b>\$1,760,412</b>	<b>\$1,695,758</b>	<b>-3.7%</b>
<b>Expenditures:</b>					
Personnel Services	\$772,132	\$759,586	\$759,586	\$791,840	4.2%
Operating Expenses	\$1,000,788	\$981,508	\$967,434	\$886,600	-9.7%
Capital Outlay	\$0	\$40,000	\$54,074	\$38,000	-5.0%
Other	(\$21,107)	(\$20,682)	(\$20,682)	(\$20,682)	0.0%
<b>Expenditure Total</b>	<b>\$1,751,813</b>	<b>\$1,760,412</b>	<b>\$1,760,412</b>	<b>\$1,695,758</b>	<b>-3.7%</b>
<b>Revenues:</b>					
Other	(\$11,972)	(\$7,000)	(\$7,000)	(\$9,000)	28.6%
User Charges	(\$62,314)	(\$49,500)	(\$49,500)	(\$60,000)	21.2%
<b>Revenue Total</b>	<b>(\$74,286)</b>	<b>(\$56,500)</b>	<b>(\$56,500)</b>	<b>(\$69,000)</b>	<b>22.1%</b>
<b>Net County Funds</b>	<b>\$1,677,527</b>	<b>\$1,703,912</b>	<b>\$1,703,912</b>	<b>\$1,626,758</b>	<b>-4.5%</b>
<b>Authorized Positions</b>	17.0	15.0	15.0	15.0	--

## 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 2011 ADOPTED BUDGET HIGHLIGHTS

- The Fiscal Year 2010-2011 Adopted Budget reflects an overall decrease of approximately \$64,700 compared to the Fiscal Year 2009-2010 Adopted Budget.
- The adopted budget contains an approximate cut of \$95,000 to the operating budget mostly due to reduced expenditures for contracted security.

- The adopted budget contains funds for the purchase of one replacement x-ray machine/scanner to be used at Courthouse entrances. In addition, the budget contains funds for digital cameras and equipment for the Greensboro and High Point courthouses.

## **FY 2010 SIGNIFICANT ACCOMPLISHMENTS**

1. Designed and integrated new security measures for the plaza renovation.
2. Upgraded CCTV equipment in several facilities.
3. Improved the background check system for janitorial vendors.
4. Contracted security expenditures were under budget.
5. Purchased two Segway patrol units that have saved contract security costs.

## **KEY PERFORMANCE MEASURES**

<b>Measures</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Workload/Productivity Weekly Hours Serviced	1,485	1,508	1,355	1,226
County Supervisors Weekly Hours	680	680	600	600
Patrols Conducted	82,688	82,688	60,417	60,417
Incident and Injury Reports Completed	452	460	460	420

## **FUTURE ISSUES**

- Need to purchase four x-ray machines for the courthouses (\$144,000). Current equipment has exceeded its expected lifespan.
- Guilford County should gradually replace current CCTV systems with an IP based system. Bandwidth will need to be increased, but the IP solution is much cheaper than the DVR systems that are currently in place.
- 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 time consuming.
- Physical security needs due to the moving of several departments are still being undetermined. There is a possibility that more officers will be required. Once the renovations are closer to completion, the department will have a better idea on its true needs.

