

Emergency Services

Summary

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

Description of Services

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

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Administration	1,887,075	2,126,396	2,228,569	1,855,353
Communications	2,075,167	2,116,771	2,197,473	810,360
911 System	0	627,000	627,000	3,510,625
Emergency Management	1,074,102	226,448	2,299,565	253,237
HazMat	183,199	156,538	159,634	164,175
Fire	933,894	1,553,011	1,608,120	1,631,981
Garage	166,328	215,816	255,405	233,236
Medical	11,468,148	12,639,401	12,971,695	13,211,143
Total - Emergency Services	17,787,913	19,661,381	22,347,461	21,670,110

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	11,873,063	14,204,835	13,982,533	13,916,194
Operating Expenses	4,562,144	4,686,546	6,938,194	7,135,916
Human Service Assistance	0	0	0	0
Capital Outlay	1,352,706	770,000	1,426,734	618,000
TOTAL	17,787,913	19,661,381	22,347,461	21,670,110

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	1,001,229	45,000	2,307,285	45,000
User Charges	6,479,570	5,900,000	5,900,000	6,821,000
Other	40,410	0	0	1,364,860
TOTAL	17,787,913	19,661,381	22,347,461	21,670,110

Full Time Employees	198.00	211.00	211.00	208.00
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Court Alternatives

Summary

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

Description of Services

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

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Juvenile Detention Center	2,045,727	2,728,160	2,733,482	2,701,239
Day Reporting Centers	720,838	708,130	696,718	392,900
Total	2,766,565	3,436,290	3,430,200	3,094,139

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	1,730,858	2,477,396	2,350,925	2,083,758
Operating Expenses	1,035,707	958,894	1,079,275	1,010,381
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	2,766,565	3,436,290	3,430,200	3,094,139

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	629,351	653,630	637,754	308,400
User Charges	1,107,750	1,374,993	1,374,993	1,361,424
Other	524	0	4,350	0
County	1,028,940	1,407,667	1,413,103	1,424,315
TOTAL	2,766,565	3,436,290	3,430,200	3,094,139

Full Time Employees	46.00	46.00	46.00	40.00
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Other Protection

Pretrial Services

Description of Services

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

Budget Comments

During FY 05-06, the Board of Commissioners approved the transfer of funding from the County Manager's Reserve for Contingencies to allow Pre-Trial Services to increase its level of staffing by one temporary position (through 6/30/06). The approved budget for FY 06-07 includes funding sufficient to allow this temporary position to be maintained on a full-time basis.

Performance Measures	FY 05	FY 06	FY 07
First Appearance Files Prepared	9,400	9,500	9,600
First Appearance Inmates Interviewed	8,500	8,600	9,200
# of Pre-Trial Release Inmates Released from Custody	2,400	2,600	2,700
Clients Actively Monitored @ Close of FY	120	120	120

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	369,740	380,832	392,832	425,830
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	369,740	380,832	392,832	380,832

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	369,740	380,832	392,832	380,832
TOTAL	369,740	380,832	392,832	380,832

Full Time Employees	0.00	0.00	0.00	0.00
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Law Enforcement

Summary

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

Description of Services

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

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Administration	5,880,113	8,140,190	9,029,066	7,744,152
Records (including Warrant Repository)	1,004,656	897,052	879,497	792,122
Legal Process	2,676,309	3,027,628	3,028,033	3,105,992
Special Operations	2,957,093	3,152,601	3,859,523	3,419,011
Jails	18,733,469	21,144,107	21,813,676	23,605,877
Inmate Welfare Fund	192,340	0	669,001	0
Patrol	8,000,369	8,345,790	8,385,427	8,719,362
Total - Law Enforcement	39,444,349	44,707,368	47,664,223	47,386,516

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	29,842,699	32,481,352	33,071,901	35,178,545
Operating Expenses	8,940,547	10,270,054	11,553,286	11,179,143
Human Service Assistance	290	2,250	2,250	2,250
Capital Outlay	660,813	1,953,712	3,036,786	1,026,578
TOTAL	39,444,349	44,707,368	47,664,223	47,386,516

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	227,985	35,000	437,113	122,241
User Charges	4,006,032	3,518,348	3,451,548	3,186,786
Other	1,078,349	161,200	343,798	200,500
Fund Balance	916,755	0	890,254	0
County	33,215,228	40,992,820	42,541,510	43,876,989
TOTAL	39,444,349	44,707,368	47,664,223	47,386,516

Full Time Employees	486.00	491.00	519.00	521.00
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Animal Services

Summary

Description of Services

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

PROGRAM / ACTIVITY	FY 05 (actual)	FY 06 (approved)	FY 06 (amended)	FY 07
Animal Shelter	1,123,775	1,296,593	1,305,993	1,296,446
Animal Control	883,564	1,050,013	1,078,013	1,049,153
Total - Animal Services	2,007,339	2,346,606	2,384,006	2,345,599

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	717,977	890,669	834,169	871,361
Operating Expenses	1,246,320	1,421,500	1,473,178	1,424,499
Human Service Assistance	0	0	0	0
Capital Outlay	43,042	34,437	76,659	49,739
TOTAL	2,007,339	2,346,606	2,384,006	2,345,599

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	1,091,628	1,204,398	1,204,398	1,203,887
Other	5,975	0	9,920	0
County	909,736	1,142,208	1,169,688	1,141,712
TOTAL	2,007,339	2,346,606	2,384,006	2,345,599

Full Time Employees	18.90	19.00	19.00	19.00
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Security

Description of Services

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

Budget Comments

The approved budget for the Security department will allow the department to increase manning on the busiest days (M-W-F) at the Greensboro Courthouse as well as add a morning officer to High Point Public/Mental Health to assist with traffic control in the parking lot.

Performance Measures	FY 05	FY 06	FY 07
Workload/Productivity Weekly Hours Serviced	1,328	1,485	1,485
County Supervisors Weekly Hours	680	680	680
Patrols Conducted	77,254	79,794	81,390
Incident and Injury Reports Completed	504	366	384

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	697,357	765,890	764,890	797,353
Operating Expenses	827,361	1,049,476	1,061,476	1,029,661
Human Service Assistance	0	0	0	0
Capital Outlay	25,698	12,000	0	0
TOTAL	1,550,416	1,827,366	1,826,366	1,827,014

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	48,298	68,425	68,425	65,109
County	1,502,118	1,758,941	1,757,941	1,761,905
TOTAL	1,550,416	1,827,366	1,826,366	1,827,014

Full Time Employees	17.00	17.00	17.00	17.00