

Public Safety

Guilford County's Public Safety departments work to safeguard and ensure the well-being of residents and visitors. The County addresses public safety in a variety of ways, whether is it through the provision of emergency medical transportation in times of crisis, animal control services or the enforcement of criminal and civil laws and ordinances. All of Guilford County's public safety activities are organized to safeguard our residents' and visitors' well-being.

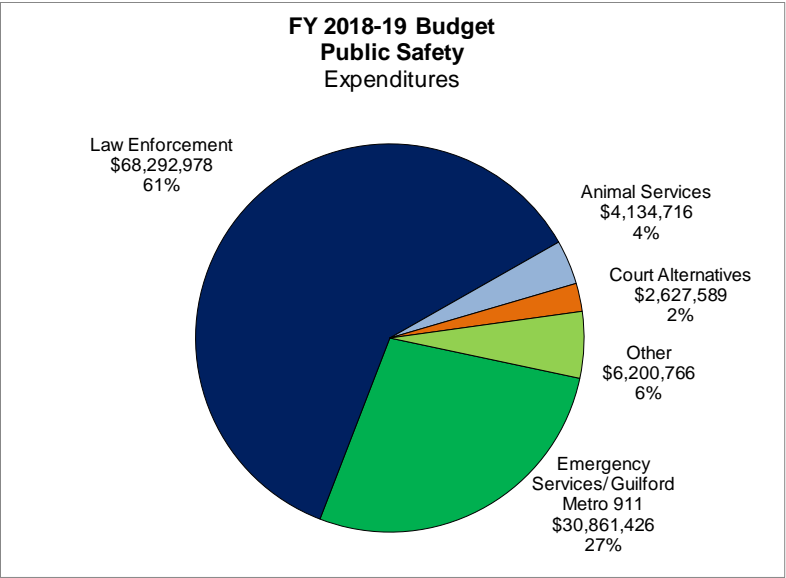
Public Safety departments include:

- Emergency Services
- Court Alternatives
- Inspections
- Other Protection
- Law Enforcement
- Family Justice Center
- Animal Services
- Security

Expenditures

Guilford County will spend a total of \$112.1 million for Public Safety in FY 2018-19, an increase of approximately \$3.4 million or 3.1% over the FY 2017-18 Adopted Budget, though the net increase in County funds will only be approximately \$2.6 million or 3.2%. Public Safety accounts for approximately 18% of the total expenditures for the county.

The FY 2018-19 budget continues to align the Law Enforcement budget more closely with actual expenditures to better identify efficiencies. It also includes funds for equipment replacement including 2 new video arraignment units for use at the Greensboro and High Point Detention Centers, and to replace 37 vehicles at the end of their service life.



The Emergency Services (ES) budget is increasing by approximately \$1.0 million or 3.4% due to a combination of annualizing 5 EMTs and 5 paramedics positions added in the FY 2018 Adopted budget; new grant funding for one paramedic and one Linkage to Care Coordinator (in Public Health, funded by ES) position; 2 EMT positions; increasing calls for service requiring additional supplies; and an increase in the County's share of 911 calls to Guilford-Metro. The budget also funds replacement ambulances and staff vehicles on its fleet replacement plan.

The share of calls to the Guilford-Metro 911 Emergency Communications Center (GM911) for County services increased from 38% in calendar year 2016 to 39% in 2017. These costs are contained within the overall ES budget and shared with the City of Greensboro which funds the balance of the center's operation.

The Animal Services budget is increasing by just over \$294,000 or 7.7% as operations continue to be refined and Animal Services staff continue to closely monitor expenditures and budgets to

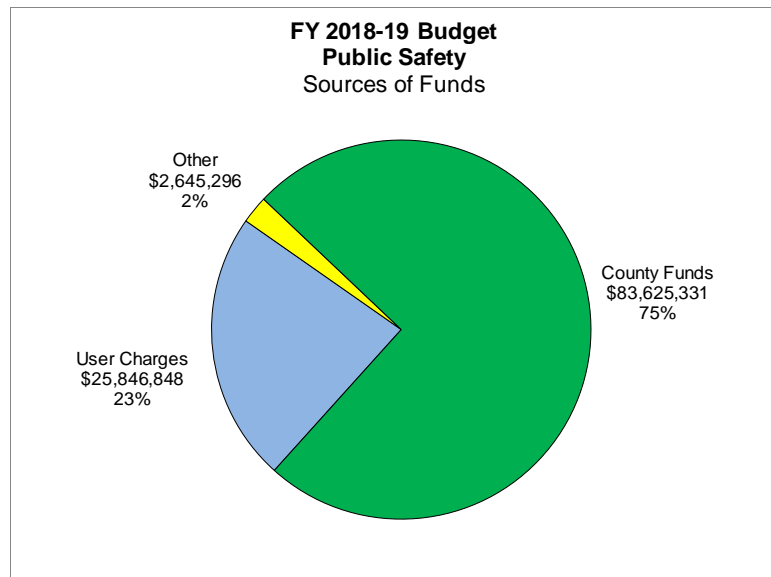
ensure they are as accurate as possible. Once the planned new facility is constructed, there may be additional adjustments in future budgets to reflect the new operating location.

The Family Justice Center (FJC) budget is increasing by almost \$250,500 or 65.9% primarily due to funding for a second FJC location in High Point planned to open in September 2018 including the annualizing of three positions add mid-year in FY 2018.

The Security budget includes the replacement of unarmed security contracted officers with armed contracted officers as well as an extension of hours to provide increased security coverage.

Revenues

Most (75%) of Public Safety services are funded from general County funds. User fees and charges, primarily from charges for ambulance service and various Sheriff Department fees, will generate 23% of the Public Safety revenues. The remaining funds will come from the federal and state government, fund balance, and other minor revenues.



| | FY2017 Actual | FY2018 Adopted | FY2018 Amended | FY2019 Recomm | FY2019 Adopted | vs. FY18 Adopted | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|-------------|
| | | | | | | \$ chg | % chg |
| Department | | | | | | | |
| Animal Services | \$3,160,587 | \$3,840,313 | \$4,485,412 | \$4,134,716 | \$4,134,716 | \$294,403 | 7.7% |
| Court Alternatives | \$2,277,024 | \$2,735,273 | \$2,734,050 | \$2,627,589 | \$2,627,589 | (\$107,684) | -3.9% |
| Emergency Services | \$28,938,712 | \$29,847,342 | \$30,035,401 | \$30,590,046 | \$30,861,426 | \$1,014,084 | 3.4% |
| Family Justice Center | \$287,753 | \$380,126 | \$541,402 | \$630,604 | \$630,604 | \$250,478 | 65.9% |
| Inspections | \$2,131,846 | \$2,352,929 | \$2,336,728 | \$2,379,363 | \$2,379,363 | \$26,434 | 1.1% |
| Law Enforcement | \$66,484,829 | \$66,601,596 | \$71,060,328 | \$68,234,570 | \$68,292,978 | \$1,691,382 | 2.5% |
| Other Protection | \$833,102 | \$1,017,947 | \$967,967 | \$997,436 | \$1,017,436 | (\$511) | -0.1% |
| Security | \$1,776,654 | \$1,975,656 | \$1,971,088 | \$2,173,363 | \$2,173,363 | \$197,707 | 10.0% |
| Total Expenditures | \$105,890,507 | \$108,751,182 | \$114,132,376 | \$111,767,687 | \$112,117,475 | \$3,366,293 | 3.1% |
| Sources of Funds | | | | | | | |
| Federal & State Funds | \$1,046,819 | \$880,769 | \$1,591,787 | \$1,082,118 | \$1,091,368 | \$210,599 | 23.9% |
| User Charges | \$25,108,433 | \$25,326,390 | \$25,362,990 | \$25,728,797 | \$25,846,848 | \$520,458 | 2.1% |
| Other | \$1,464,811 | \$912,161 | \$1,176,715 | \$930,905 | \$1,105,035 | \$192,874 | 21.1% |
| Fund Balance | \$823,753 | \$562,093 | \$993,165 | \$448,893 | \$448,893 | (\$113,200) | -20.1% |
| County Funds | \$77,446,691 | \$81,069,769 | \$85,007,719 | \$83,576,974 | \$83,625,331 | \$2,555,562 | 3.2% |
| Sources of Funds | \$105,890,507 | \$108,751,182 | \$114,132,376 | \$111,767,687 | \$112,117,475 | \$3,366,293 | 3.1% |
| Permanent Positions | 1,045.400 | 1,057.400 | 1,064.400 | 1,103.400 | 1,065.400 | 8.000 | 0.8% |