

Public Safety

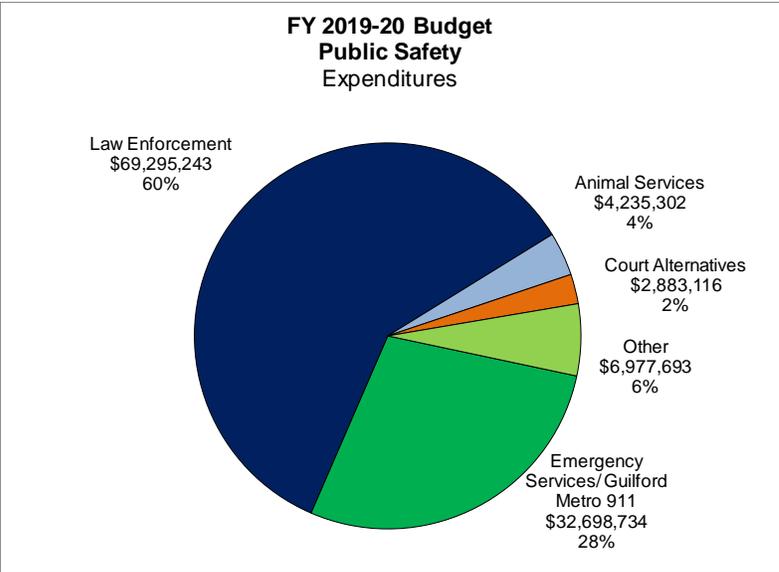
Guilford County's Public Safety departments work to safeguard and ensure the well-being of residents and visitors. The County addresses public safety in a variety of ways, whether is it through the provision of emergency medical transportation in times of crisis, animal control services or the enforcement 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 \$116.1 million for Public Safety in FY 2019-20, an increase of approximately \$3.9 million or 3.5% over the FY 2018-19 Adopted Budget, though the net increase in County funds will only be approximately \$200,000 or 0.2%. Public Safety accounts for approximately 18% of the total expenditures for the county.



The FY 2019-20 budget continues to align the Law Enforcement budget more closely with actual expenditures to better identify efficiencies. It also includes funds to continue the re-entry program by converting the grant-funded program director to county funds and to replace 38 vehicles at the end of their service life.

The Emergency Services (ES) budget is increasing by approximately \$1.8 million or 6.0% due to the addition of 15 positions (approx. \$650,000) plus a combination of increased medical linens cost, increased state medical examiner and EMS billing fees reflecting increased call volume; and an increase in the County's share of 911 calls to Guilford-Metro. The budget also continues to fund replacement ambulances and staff vehicles on its fleet replacement plan. These increases in expense are partially off-set by an additional \$2.3 million on revenues from increased fee rates.

The share of calls to the Guilford-Metro 911 Emergency Communications Center (GM911) for County services increased from 39% in calendar year 2017 to 40% in 2018. 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.

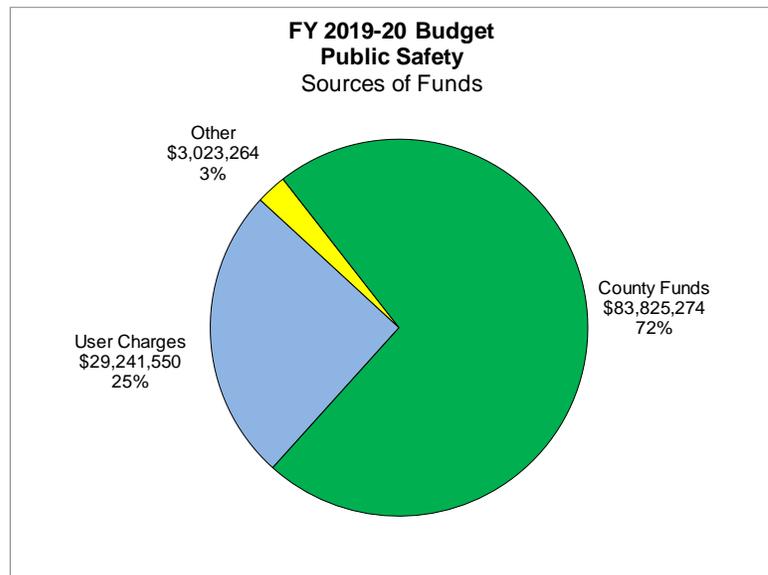
The Animal Services budget is increasing by about \$100,500 or 2.4% with the addition of two animal care positions. Animal Services staff continue to closely monitor expenditures and budgets to ensure they are as accurate as possible. Once the planned new facility is constructed, there may be additional adjustments in future budgets to reflect the new operating location.

The Family Justice Center (FJC) budget is increasing by almost \$188,500 or 29.9% primarily due to funding for a second FJC location in High Point that opened in fall 2018.

The Security budget includes the annualization of an armed county security officer added mid-year in FY 2019 as well as an extension of hours to provide increased security coverage.

Revenues

Most (72%) 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 25% of the Public Safety revenues. The remaining funds will come from the federal and state government, fund balance, and other minor revenues.



	FY2018 Actual	FY2019 Adopted	FY2019 Amended	FY2020 Recomm	FY2020 Adopted	vs. FY19 Adopted	
						\$ chg	% chg
Department							
Animal Services	\$3,807,610	\$4,134,716	\$4,303,539	\$4,153,302	\$4,235,302	\$100,586	2.4%
Court Alternatives	\$2,410,534	\$2,627,589	\$2,687,502	\$2,883,116	\$2,883,116	\$255,527	9.7%
Emergency Services	\$28,775,737	\$30,861,426	\$31,494,355	\$32,085,684	\$32,698,734	\$1,837,308	6.0%
Family Justice Center	\$447,661	\$630,604	\$828,695	\$819,086	\$819,086	\$188,482	29.9%
Inspections	\$2,300,227	\$2,379,363	\$2,522,603	\$2,537,285	\$2,537,285	\$157,922	6.6%
Law Enforcement	\$68,533,700	\$68,292,978	\$70,890,660	\$69,265,243	\$69,295,243	\$1,002,265	1.5%
Other Protection	\$884,795	\$1,017,436	\$1,017,581	\$1,080,748	\$1,080,748	\$63,312	6.2%
Security	\$1,886,789	\$2,173,363	\$2,178,368	\$2,540,574	\$2,540,574	\$367,211	16.9%
Total Expenditures	\$109,047,053	\$112,117,475	\$115,923,303	\$115,365,038	\$116,090,088	\$3,972,613	3.5%
Sources of Funds							
Federal & State Funds	\$889,483	\$1,091,368	\$1,991,030	\$1,457,008	\$1,457,008	\$365,640	33.5%
User Charges	\$25,755,519	\$25,846,848	\$25,898,448	\$28,539,344	\$29,241,550	\$3,394,702	13.1%
Other	\$1,678,290	\$1,105,035	\$1,155,565	\$1,225,210	\$1,225,210	\$120,175	10.9%
Fund Balance	\$982,664	\$448,893	\$862,474	\$341,046	\$341,046	(\$107,847)	-24.0%
County Funds	\$79,741,097	\$83,625,331	\$86,015,786	\$83,802,430	\$83,825,274	\$199,943	0.2%
Sources of Funds	\$109,047,053	\$112,117,475	\$115,923,303	\$115,365,038	\$116,090,088	\$3,972,613	3.5%
Permanent Positions	1,064.400	1,070.400	1,072.400	1,076.400	1,092.400	22.000	2.1%