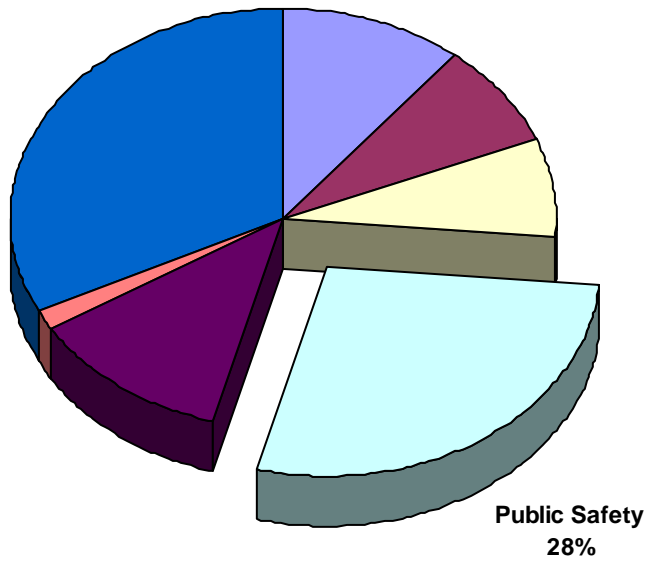


PUBLIC SAFETY

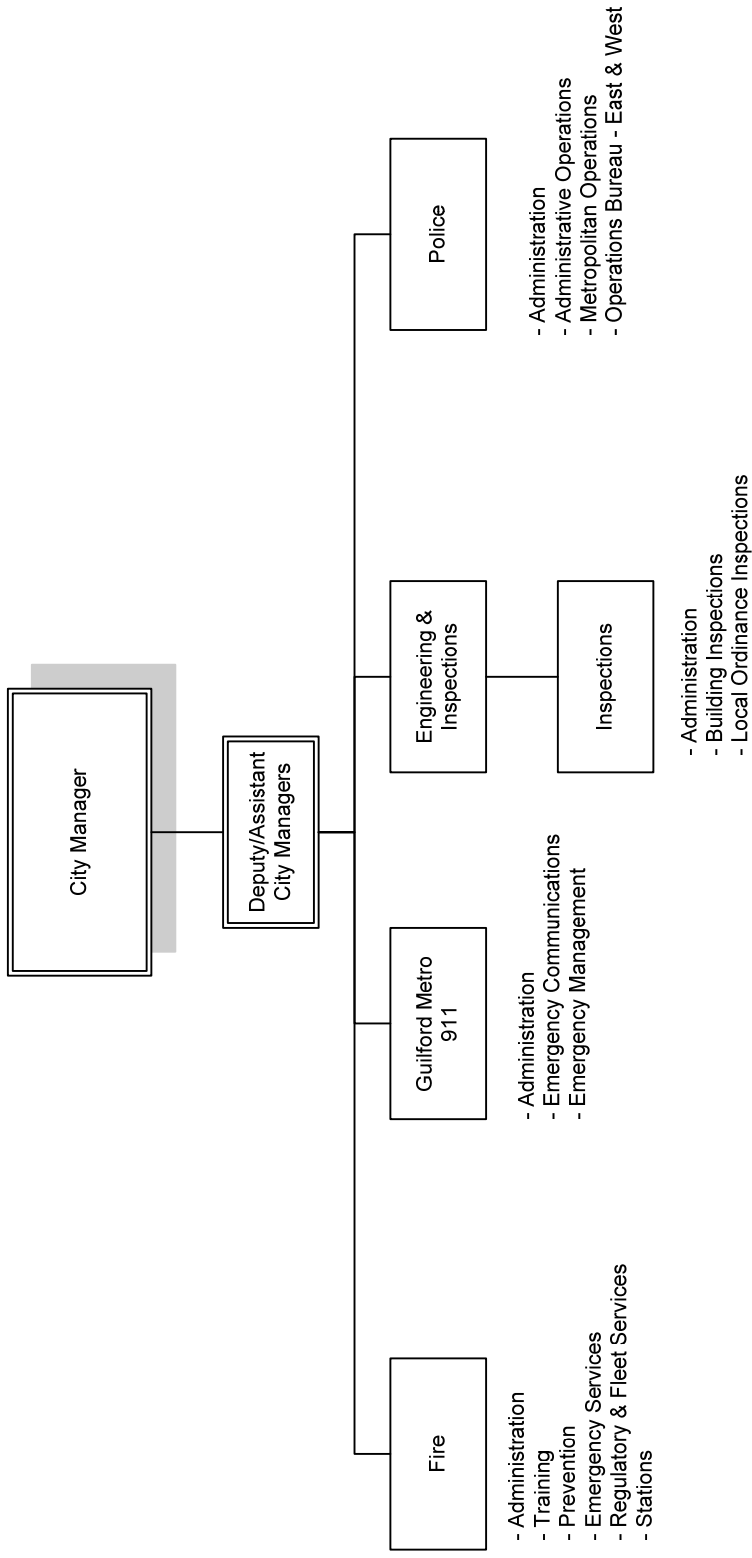
Fire
Guilford Metro 911
Inspections
Nondepartmental - Public Safety
Police



FY 08-09



Public Safety Service Area



PUBLIC SAFETY SERVICE AREA SUMMARY

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Fire	36,321,697	37,562,633	40,533,225	41,736,309
Guilford Metro 911	7,679,874	8,520,806	8,497,990	8,680,990
Inspections	4,066,595	4,391,647	4,364,502	4,512,837
Nondepartmental	5,251,451	5,626,949	5,759,749	5,899,060
Police	56,734,245	59,494,767	64,599,329	66,171,765
Subtotal	110,053,862	115,596,802	123,754,795	127,000,961
Less Transfers/Internal Charges	4,355,613	4,620,226	4,622,535	4,747,856
Total Public Safety	105,698,249	110,976,576	119,132,260	122,253,105
Total FTE Positions	1,319.055	1,340.055	1,404.939	1,404.939
Revenues:				
Fire	1,925,811	1,770,530	1,264,865	1,270,855
Guilford Metro 911	4,147,630	3,948,657	3,926,041	3,986,930
Inspections	3,587,445	3,895,150	3,331,750	3,520,528
Nondepartmental Public Safety	0	0	0	0
Police	4,733,786	5,203,864	4,631,350	4,646,350
Subtotal	14,394,672	14,818,201	13,154,006	13,424,663
General Fund Contribution	96,354,735	100,778,601	110,600,789	113,576,298
Less Transfers/Internal Charges	4,355,613	4,620,226	4,622,535	4,747,856
Total Public Safety	106,393,794	110,976,576	119,132,260	122,253,105

BUDGET HIGHLIGHTS

- This service area is increasing by 7.3% (\$8.2 million) from FY 07-08 to FY 08-09. This includes \$2.7 million in annexation related expenses from Police and \$1.5 million in annexation related expenses for Fire. Controlling for these expenditures, this service area is increasing by 3.5%.
- Annexation expenditures for Fire include the following 22 new positions: (1) Captain in the Fire Prevention Bureau; (6) Firefighters associated with Old Oak Ridge Rd.; and (3) Captains and (12) Firefighters associated with Horsepen Creek Rd. There is also related maintenance and operating costs related to these positions. There is additional funding of approximately \$70,000 for contractual costs to meet supplemental standards of coverage.
- Three Fire Department positions for FY 08-09 were eliminated during the budget process: a Firefighter Training Officer; Fire Prevention Specialist; and an Arson Investigator.
- FY 08-09 will be the first year of operations for the I-85/Painter Boulevard Fire Station. Related maintenance and operating costs are included.
- Additional annexation related resources for Police include 31 Police Officers, 1 Watch Operations Officer, 2 Crime Scene Investigators, and 1 Records Specialist. Police will also add 10 patrol vehicles, 2 CSI vans, and 2 detective vehicles.
- One Police Records Administrator, 2 Parking Enforcement Specialist, 1 Administrative Assistant, 1 Investigative Specialist, and 3 Customer Services Assistant positions were eliminated in the budget process.
- A Gang Unit was created at a cost of approximately \$1.2 million. This unit includes 16 additional officers, 1 non-sworn position, and 6 additional vehicles. It was funded through the elimination of 30 General Fund positions from various departments that had been identified during the budget process as part of a City Council directive to eliminate 49 positions citywide.
- Local Ordinance Enforcement will reduce its operations by approximately \$118,000 as a result of the successful RUCO program. The level of service will remain the same, but will require fewer resources.