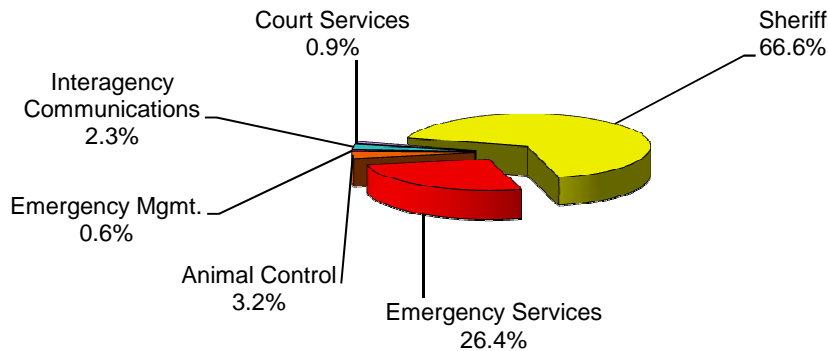


Public Safety Service Area

FY 2013 Public Safety County Dollars - \$61,873,467



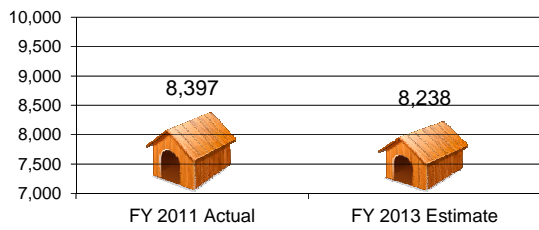
OPERATING POLICIES AND GOALS:

Create a community that is safe, healthy, convenient and pleasant. This will be accomplished by:

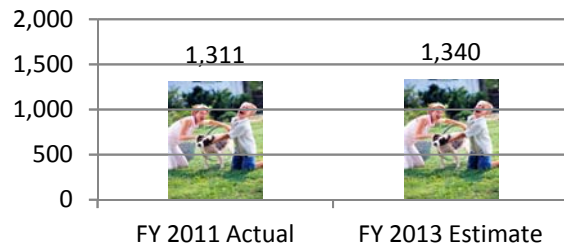
- a. Meeting the law enforcement needs of the unincorporated areas of the County, as well as several municipalities through the Sheriff's Office which patrols, investigates crime, executes court orders, serves papers and eviction notices, and collects judgments.
- b. Providing School Liaison officers in middle and high schools throughout the County.
- c. Meeting space needs for detention facilities for the adult populations of the County.
- d. Providing adequate security services for the State-administered Court system.
- e. Providing responsive and professional fire protection to unincorporated areas of the County.
- f. Providing assistance related to animal control through picking up strays, unwanted, sick or injured animals, and dangerous and aggressive animals.
- g. Providing safe, humane housing for strays, abandoned, abused and impounded animals, as well as providing euthanasia for unwanted animals.
- h. Enforcing state and local laws concerning animals, and investigating animal bites and reports of animal cruelty.
- i. Providing special financial support to endeavors of the State-administered District Attorney's office.
- j. Maintaining responsive and professional emergency ambulance services throughout all areas of the County, both incorporated and unincorporated.
- k. Providing the rabies quarantine program.
- l. Aiding the community before, during and after disasters, both natural and man-made.
- m. Administering programs related to animals, including responsible adoption program, lost and found program, and microchip ID program.

Public Safety Service Area

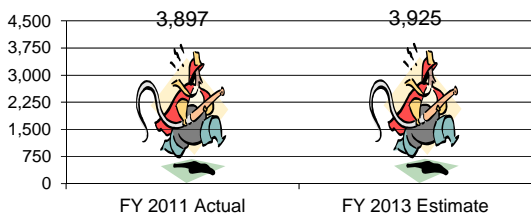
**Animal Control -
Animals Sheltered**



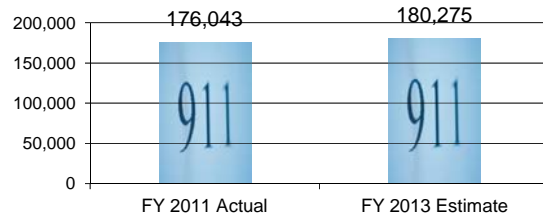
**Animal Control -
Adoptions**



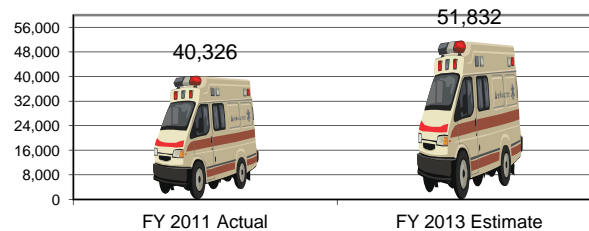
**Emergency Services
Total Dispatches (Fire)**



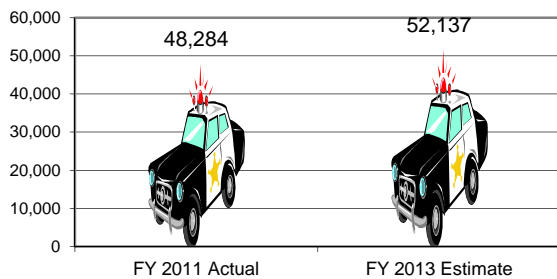
**Emergency Services
Total All Calls Received**



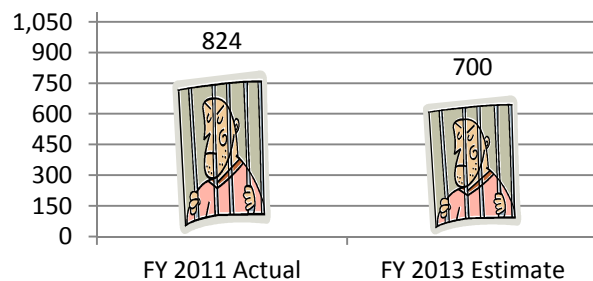
**Emergency Services
Total Dispatches (EMS)**



**Sheriff -
Patrol Service Calls**



**Sheriff -
Jail Average Daily Population**



Forsyth County Personnel By Public Safety Service Area

<u>Department</u>	<u>FY 10-11</u> Prior Year <u>Actual</u>	<u>FY 11-12</u> Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	<u>FY 12-13</u> Continuation <u>Recommend</u>	<u>Adopted</u>
Animal Control					
Full	29	29	29	29	29
Part	0	0	0	0	0
Interagency Communications					
Full	2	2	2	2	2
Part	0	0	0	0	0
Sheriff					
Full	530	514	517	520	503
Part	47	24	22	22	22
Emergency Services (includes Fire Protection)					
Full	212	217	221	225	225
Part	18	18	18	18	18
TOTAL SERVICE AREA - FT	773	762	769	776	759
TOTAL SERVICE AREA - PT	65	42	40	40	40

Sheriff

Current Year: added 2FT Evening Deputies for SRO Program; converted 1PT Deputy to 1FT Firearms Training Liaison.

Recommended:

Delete: 1 Sgt, 1 Corporal, 6 Deputies SRO Program changes, 1 DV Investigator, 1 Victims Services Specialist Grant funding ended, 1FT Day Reporting Manager, 2FT Day Reporting Caseworkers, 1FT Substance Abuse Counselor CJPP funding ended.

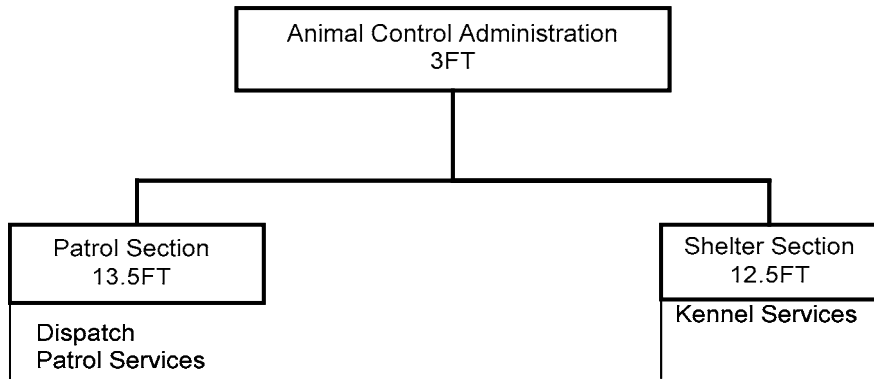
Emergency Services

Current Year: added 4FT Critical Care Paramedics.

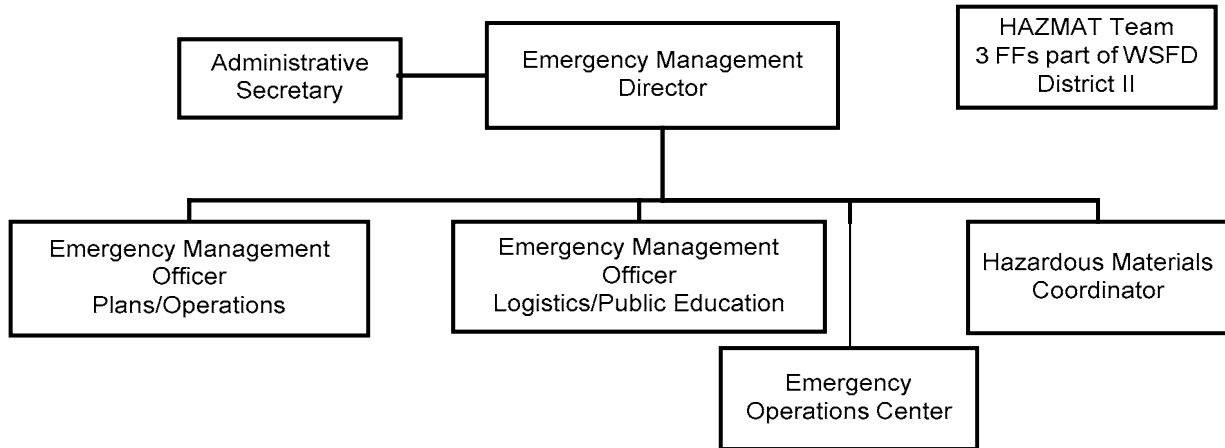
Recommend

Adding 2FT EMT and 2FT Paramedic positions to complete 12 hour shift migration.

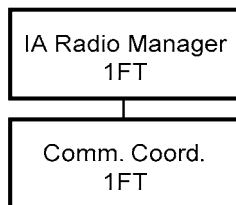
Animal Control



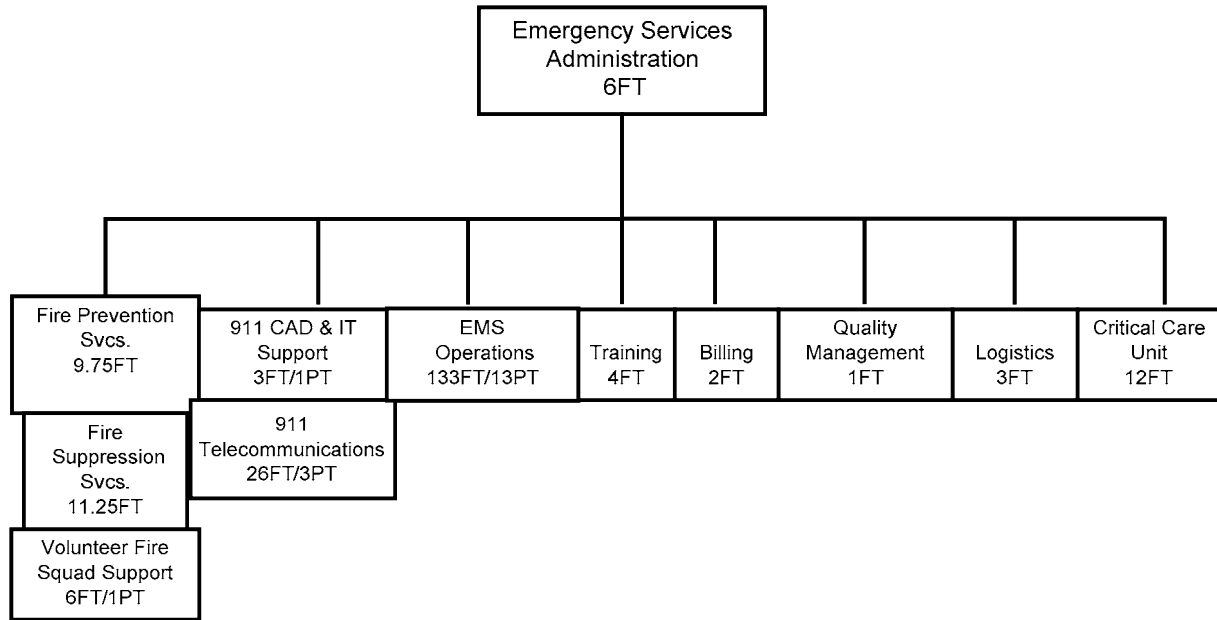
Emergency Management



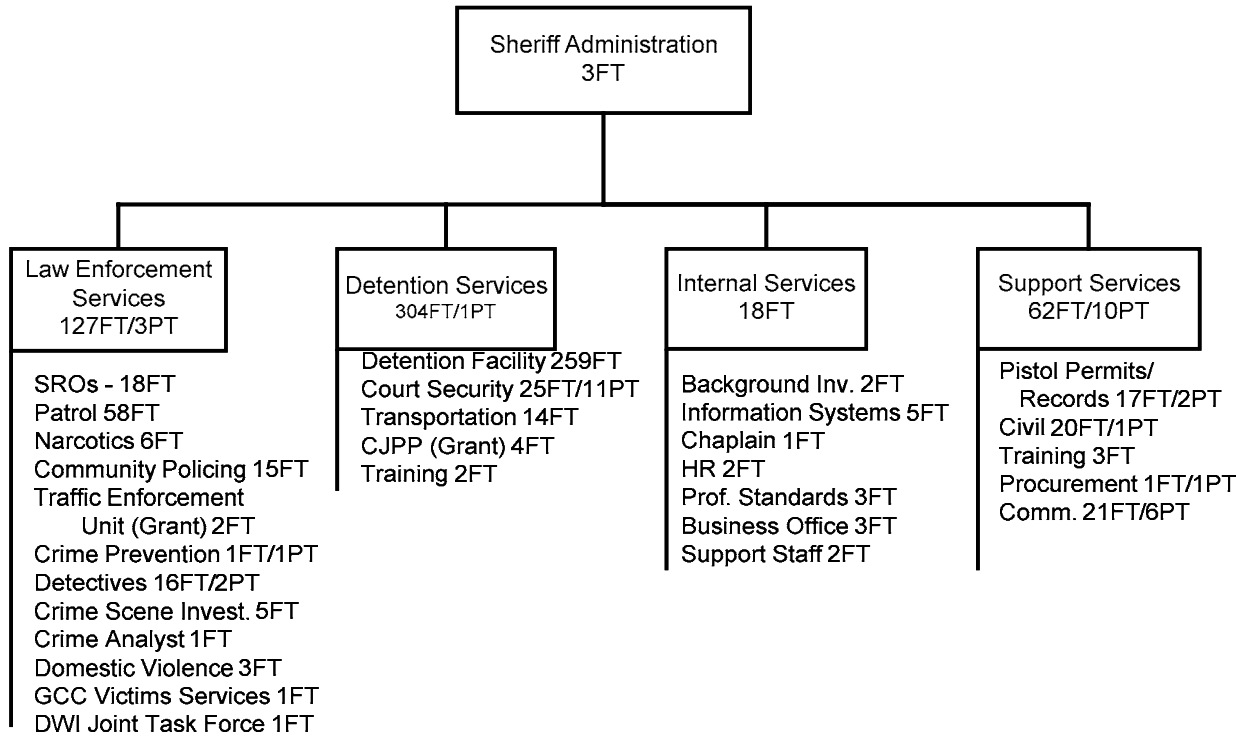
Interagency Communications



Emergency Services



Forsyth County Sheriff's Office



Administration includes: Sheriff, Detention Major and L/E Major.

Animal Control

MISSION STATEMENT

The Department strives to protect the public's health and safety from vicious, sick or injured animals, to educate the public about responsible animal care and ownership and to reduce the number of unwanted animals in the community. Our mission is to provide safe, humane shelter for unwanted, stray, abused and impounded animals in accordance with State regulations. The Department is responsible for assuring the timely and effective enforcement of the County's ordinances and State laws.

BUDGET HIGHLIGHTS

The Continuation Recommended budget Animal Control reflects a net County dollar increase of 0.1% (\$2,309) over the Current Year Original budget. The increase is due entirely to a decrease in projected revenues. Recommended expenditures for the department are down 0.9% (-\$17,391).

Revenues are projected to decrease 4.7% (-\$19,700) from the Current Year Original budget. This decrease is due primarily to revenues from animal licensing fees, attributable to a lower number of license transactions projected to be processed. Additionally, an increase in the number of altered animals could cause a decrease in revenues, even if the total number of licenses processed remained the same. The animal licensing fee for altered animals is \$5 per animal while unaltered animals are \$25 per animal.

During FY 12, a solar hot water heater was installed; this project resulted in a 26.1% (-\$6,012) reduction in both the requested and recommended natural gas budgets.

PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol Service Calls	14,562	15,086	15,539
Individuals Cited	1,002	902	1,146
Violations Cited	1,529	1,223	1,595
Animals Sheltered	8,395	8,898	87,527
Animals Redeemed	526	574	602
Animals Adopted	1,175	1,410	1,537
Animals Euthanized	6,474	6,655	6,735
Animal Bite/Quarantined	733	704	725
License Transactions	34,322	35,352	36,766

PROGRAM SUMMARY

	FY 10-11	FY 11-12		FY 12-13		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Administration	285,896	360,720	280,427	377,436	372,429	
Patrol	797,814	866,767	862,076	861,911	848,118	
Custody & Care	692,664	744,855	702,467	753,987	734,404	
Total	<u>1,776,374</u>	<u>1,972,342</u>	<u>1,844,970</u>	<u>1,993,334</u>	<u>1,954,951</u>	

Patrol responds to requests for assistance; picks-up stray, unwanted, sick or injured animals & dangerous & aggressive animals ; enforces state & local laws concerning animals; investigates animal bites & implements the rabies quarantine program; investigates reports of animal cruelty & abuse & educates the public.

Custody & Care is responsible for providing safe, humane housing for stray, unwanted, abandoned, abused, impounded animals; euthanasia of unwanted animals; administering a responsible adoption program, a lost and found program, microchip ID program, license sales, trap loan program & public education.

Animal Control

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	969,306	1,000,029	978,342	1,009,816	1,009,816
Employee Benefits	428,456	457,346	438,217	444,325	435,178
Total Personal Services	1,397,762	1,457,375	1,416,559	1,454,141	1,444,994
<i>Operating Expenditures</i>					
Professional Fees	119,608	151,920	132,400	159,953	151,920
Maintenance Service	16,267	25,195	19,035	26,245	25,195
Rent	133	370	805	370	370
Utility Services	3,783	5,198	3,700	5,405	5,198
Other Purchased Services	21,579	40,222	27,606	39,955	39,955
Training & Conference	1,250	5,075	1,250	4,075	4,075
General Supplies	39,048	61,800	40,233	67,613	61,374
Energy	68,005	77,853	64,923	73,804	73,804
Operating Supplies	103,287	119,682	124,892	130,857	120,500
Other Operating Costs	5,652	27,652	13,567	30,916	27,566
Total Operating Exps.	378,612	514,967	428,411	539,193	509,957
Total Expenditures	<u>1,776,374</u>	<u>1,972,342</u>	<u>1,844,970</u>	<u>1,993,334</u>	<u>1,954,951</u>
Cost-Sharing Expenses	221,567	260,321	223,107	251,955	251,955
Contra-Expenses	0	0	0	0	0
<u>REVENUES</u>	<u>365,946</u>	<u>416,800</u>	<u>404,110</u>	<u>413,300</u>	<u>397,100</u>
Positions: FT/PT	29/0	29/0	29/0	29/0	29/0

Emergency Management

MISSION STATEMENT

To aid the community before, during & after unusual events & major disasters through creditable educational services, open communications and cooperative effort.

BUDGET HIGHLIGHTS

The FY 13 Continuation Recommended budget for Emergency Management reflects a County dollar increase of \$28,240, or 8.4%, over the Current Year Original budget. The increase is due to in the cost of fuel and an increase for WEB-EOC software, and support associated with the system.

The difference between the Requested and Recommended budget is due to the City's budget process. The City's budget is still being reviewed by City Management and City Council and as such will potentially be increased or decreased. The County budget has placed funds in General Contingency in the event the City budget is adopted at their requested level.

Emergency Management is a City/County department administered by the City of Winston-Salem. Position allocations are not shown in the County's budget.

PERFORMANCE MEASURES

	FY 2011 ACTUAL	FY 2012 ESTIMATE	FY 2013 ESTIMATE
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Annual Information & Preparedness Mailings to property owners	6,140	6,750	7,450
Persons Receiving Emergency Information Training	866	924	900
National Incident Management System Responders Training	211	175	150
Training Hours Provided	120	110	120
Disaster Simulation w/ /Multi-agency Response Without volunteers & equipment	3	2	2
With volunteers & equipment	2	2	2
Hazardous Materials Incidents City/County	30	20	22
Other Emergency Situations Involving Emergency Management Response	11	6	6

PROGRAM SUMMARY

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original Estimate		FY 12-13 Continuation Request	Recommend	Adopted
	Emergency Management	457,698	497,080	482,420	517,710	512,951
Hazmat Response	190,473	214,660	214,660	218,510	215,269	
Homeland Preparedness	0	0	136,000	12,925	12,925	
Total	<u>648,171</u>	<u>711,740</u>	<u>833,080</u>	<u>749,145</u>	<u>741,145</u>	
County Share	296,193	335,870	328,540	368,110	364,110	

Emergency Management efforts will include those measures taken to minimize the adverse effects of any type disaster which includes the preparedness cycle of prevention, mitigation, warning, movement, shelter, emergency assistance and recovery. We will coordinate the response of governmental agencies and the general public to natural, man-made, or nuclear disasters. Similarly, the Emergency Management Office outlines standard emergency response procedures in order to minimize the human suffering, death, or property damage caused by disasters.

Emergency Management

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>		FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Payments T/O Agencies</i>	296,193	335,870	328,540	368,110	364,110
Total Expenditures	<u>296,193</u>	<u>335,870</u>	<u>328,540</u>	<u>368,110</u>	<u>364,110</u>
 <u>REVENUES</u>					
City	296,193	335,870	328,540	368,110	364,110
County	296,193	335,870	328,540	368,110	364,110
Intergovernmental	55,785	40,000	176,000	12,925	12,925
Total Revenues	648,171	711,740	833,080	749,145	741,145
County Share	296,193	335,870	328,540	368,110	364,110

Interagency Communications

MISSION STATEMENT

To coordinate & manage the infrastructure, assets, and resources associated with the 800 MHz digital trunked radio system that is jointly owned by the County of Forsyth & the City of Winston-Salem. To guide both Public Safety & non-emergency agencies in the coordinated use of the system as they respond to the needs of the public & to assist them in addressing their interoperable communication needs.

BUDGET HIGHLIGHTS

The Continuation Recommended budget for Interagency Communications has a net County dollar increase of 2.2% (\$17,084). This is due to an increase of 0.4% (\$5,921) in expenditures and a revenue decrease of 1.7% (-\$11,163).

Excluding Personal Services, the recommended operating budget reflects an expenditure decrease of 0.1% (\$1,869).

The revenue decrease is primarily due to low market interest in leasing space on the system towers and the significant start-up costs for opening new tower spaces. Interagency Communications believes a stronger economy will generate more interest by potential tenants. In addition, the N.C. Department of Transportation is no longer on the system which lowers revenue.

PROGRAM SUMMARY

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>		FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
Interagency Communications	1,413,378	1,424,053 1,393,235	1,454,443	1,429,974	

Interagency Communications provides a coordinated effort in managing the 800MHz radio system for the County.

Interagency Communications

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	125,331	125,859	127,788	127,455	127,455
Employee Benefits	35,807	34,972	39,517	37,428	37,428
<i>Total Personal Services</i>	<i>161,138</i>	<i>160,831</i>	<i>167,305</i>	<i>164,883</i>	<i>164,883</i>
<i>Operating Expenditures</i>					
Professional Fees	5,633	17,000	16,892	18,321	17,321
Maintenance Service	1,035,204	1,098,564	1,088,850	1,108,950	1,100,950
Rent	51,011	52,313	52,313	54,240	54,240
Other Purchased Services	82,647	10,960	10,750	15,900	11,100
Training & Conference	846	1,250	165	5,245	1,370
General Supplies	3,583	12,230	4,580	12,998	12,198
Energy	31,500	44,655	35,975	47,470	43,655
Operating Supplies	748	1,000	1,175	1,000	1,650
Other Operating Supplies	41,068	25,250	15,230	25,436	22,607
<i>Total Operating Exps.</i>	<i>1,252,240</i>	<i>1,263,222</i>	<i>1,225,930</i>	<i>1,289,560</i>	<i>1,265,091</i>
Total Expenditures	<u>1,413,378</u>	<u>1,424,053</u>	<u>1,393,235</u>	<u>1,454,443</u>	<u>1,429,974</u>
Cost-Sharing Expenses	3,983	9,045	5,165	11,688	11,688
<u>REVENUES</u>	<u>658,524</u>	<u>650,308</u>	<u>619,633</u>	<u>596,925</u>	<u>639,145</u>
Positions: FT/PT	2/0	2/0	2/0	2/0	2/0

Sheriff

MISSION STATEMENT

To ensure the security of life and property, to prevent crime and disorder, and to enforce the laws of North Carolina and the United States.

BUDGET HIGHLIGHTS

The Sheriff's Office FY13 Continuation Recommended budget reflects a net County dollar decrease of 3.2% (\$1,130,869). There is an expenditure decrease of 1.6% (-\$649,244) & a revenue increase of 8.7% (\$481,625). The revenue increase is due primarily to the State Misdemeanant Confinement Program (SMCP), which reimburses the County \$40 per day per misdemeanant housed at the LEDC instead of in a state facility.

The expenditure decrease is primarily due to new contracts for Food Services & Medical Services for the Law Enforcement Detention Center. The food and medical contracts account for \$592,500 of the total expenditure decrease. These services are being bid out and due to lower inmate population levels than were outlined in the previous contracts, the costs have decreased.

The Sheriff's Office is also reducing 14 positions due to several factors. The City Police Department is taking over SRO duties at an additional 7 schools (which leaves the Sheriff with 5 County schools in its SRO Program) resulting in the elimination of 8 positions. One Investigator position and one Victim Services Specialist are being deleted due to grant funding ending. Finally, four positions within the Day Reporting Center are eliminated due to changes under the Justice Reinvestment Act. The Sheriff requested an Alternate Service Level addition to continue funding the Investigator position who works primarily with the Domestic Violence Program (Safe on Seven). The Sheriff has also requested an Alternate Service Level addition to continue the child support component services currently provided in the Day Reporting Center.

PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol service calls	45,791	47,669	48,455
Civil processes received	65,583	67,532	68,110
Narcotics - number of cases	98	100	94
Detectives - number of cases assigned	1,086	1,102	1,162
Detention - avg daily inmate population	675	775	820
Detention - avg length of stay (in Days)	20.0	21.0	21.0
Court - inmates/defendants processed	9,589	9,526	9,500
Transportation - transports-inmates &/or mental commitments	1,884	1,900	1,950

PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year Original Estimate</u>		<u>FY 12-13 Continuation Request</u>	<u>FY 12-13 Continuation Recommend</u>	<u>Adopted</u>
Administration	3,726,742	4,305,026	3,903,604	5,382,561	4,774,671	
Law Enforcement	12,806,651	12,416,019	12,239,771	13,548,073	11,766,889	
Detention	22,976,332	24,027,514	23,277,385	24,837,247	23,696,157	
Criminal Justice Part. Prog.	253,194	262,411	260,382	163,425	0	
DEA Forfeiture Purchasing	70,340	88,000	126,500	210,000	210,000	
Governor's Highway. Safety	185,691	134,997	199,148	137,608	137,006	
Total	<u>40,018,950</u>	<u>41,233,967</u>	<u>40,006,790</u>	<u>44,278,914</u>	<u>40,584,723</u>	

Law Enforcement provides protection to unincorporated sections of County and executes court orders, serves papers, eviction notices, collects judgments county-wide.

Detention Operations maintains the jail, provides guards, medical & food services for County prisoners. Detention Commissary-revenue used from the sale of sundries used for the benefit of inmates. Court security and transportation of inmates & mentally challenged to various facilities.

Criminal Justice Partnership Prog. -pre-trial release & day-reporting center Prog. to reduce the # of inmates at the LEDC.

DEA Forfeiture Purchasing illegal drug seizure funds. Provides the department with funds to purchase equipment, training, and other activities which enhance law enforcement in the community.

Governor's Highway Safety Program - Grant for two Traffic Officers for the Village of Clemmons. Grant match paid by the Village of Clemmons.

Sheriff

	FY 10-11	FY 11-12		FY 12-13	
	Prior Year	Current Year		Continuation	Adopted
	Actual	Original	Estimate	Request	Recommend
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	21,558,187	21,583,376	20,809,102	22,132,719	21,413,087
Employee Benefits	8,687,786	8,910,486	8,789,723	8,999,466	8,639,987
Total Personal Services	30,245,973	30,493,862	29,598,825	31,132,185	30,053,074
<i>Operating Expenditures</i>					
Professional Fees	3,757,179	4,443,000	4,403,583	4,603,160	4,057,144
Maintenance Service	225,342	292,508	247,106	291,090	288,390
Rent	129,155	118,623	115,176	125,042	82,750
Utility Services	180,516	192,330	182,615	213,855	202,965
Construction Services	375	0	11,340	0	0
Other Purchased Services	1,724,435	2,022,104	1,841,872	2,410,910	1,927,339
Training & Conference	75,151	132,251	103,037	153,441	128,796
General Supplies	1,174,617	1,124,609	999,484	1,855,047	1,242,536
Energy	553,931	693,500	592,141	737,450	724,500
Operating Supplies	485,634	436,820	497,538	685,240	490,566
Other Operating Costs	626,684	563,809	494,421	637,347	575,880
Total Operating Exps.	8,933,019	10,019,554	9,488,313	11,712,582	9,720,866
Capital Outlay	601,100	475,121	682,433	1,187,997	564,633
Payments T/O Agencies	238,858	245,430	237,219	246,150	246,150
Total Expenditures	<u>40,018,950</u>	<u>41,233,967</u>	<u>40,006,790</u>	<u>44,278,914</u>	<u>40,584,723</u>
Cost-Sharing Expenses	1,912,117	2,251,287	1,975,770	1,574,705	1,572,459
Contra-Expenses	(60,540)	(58,250)	(72,493)	(55,250)	(55,250)
<u>REVENUES</u>	<u>6,535,496</u>	<u>5,537,895</u>	<u>6,609,486</u>	<u>6,200,004</u>	<u>6,019,520</u>
Positions:FT/PT	530/47	514/24	517/22	523/22	503/22
CYE: Added: 2FT Evening SRO Deputies. Deleted: 2PT Court Security Deputies. Reclassed 1PT Deputy to 1FT Firearms Liaison.					
Recommend: Deleted: 8FT SRO's, 1FT Victim Services Investigator, 1FT Victim Services Specialist, 4FT CJPP positions.					

Sheriff - Administration

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	1,049,332	1,257,661	1,152,514	1,708,860	1,600,332	
Employee Benefits	370,306	480,036	427,140	606,725	579,707	
						<i>Longevity for entire Sheriff's Department included in Administration.</i>
Total Personal Services	1,419,638	1,737,697	1,579,654	2,315,585	2,180,039	
<i>Operating Expenditures</i>						
Professional Fees	50,175	63,500	68,300	115,160	70,144	
						<i>Fitness test/drug/medical exams for new hires, polygraph contract.</i>
Maintenance Service	94,843	131,400	74,623	67,400	66,400	
						<i>Software and hardware support on various systems.</i>
Rent	16,843	18,073	22,942	25,250	23,950	
						<i>Rental of parking spaces for support staff.</i>
Utility Services	2,026	2,965	2,615	3,660	2,965	
						<i>Water/sewer service for Administration Bldg.</i>
Other Purchased Services	608,709	690,924	658,969	816,357	734,214	
						<i>Insurance premiums, OSSI System maintenance.</i>
Training & Conference	13,157	36,001	33,950	41,613	34,251	
						<i>Specialty training, recertifications, state mandated training.</i>
General Supplies	638,274	618,173	555,572	898,662	748,879	
						<i>Specialty equipment, uniforms and computer replacements.</i>
Energy	83,835	90,000	84,642	101,950	100,000	
						<i>Natural gas and electricity costs at Administration Bldg.</i>
Operating Supplies	218,964	142,639	215,490	214,587	138,289	
						<i>Training supplies, safety supplies, office supplies.</i>
Other Operating Costs	480,765	400,533	315,346	451,504	401,407	
						<i>Insurance claims, memberships and dues.</i>
Total Operating Exps.	2,207,591	2,194,208	2,032,449	2,736,143	2,320,499	
Capital Outlay	169,853	461,121	418,001	539,833	484,133	
Total Expenditures	<u>3,797,082</u>	<u>4,393,026</u>	<u>4,030,104</u>	<u>5,591,561</u>	<u>4,984,671</u>	
Cost-Sharing Expenses	294,651	350,559	243,074	150,479	150,479	
Contra-Expenses	0	0	0	0	0	
<u>REVENUES</u>	<u>178,545</u>	<u>502,322</u>	<u>526,623</u>	<u>564,792</u>	<u>564,792</u>	
Positions:FT/PT	22/1	22/1	25/1	27/1	25/1	

Sheriff - Law Enforcement/Grants

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	8,390,979	8,043,833	7,904,482	8,191,886	7,664,315	
Employee Benefits	3,731,318	3,641,859	3,663,259	3,652,740	3,359,499	
Total Personal Services	12,122,297	11,685,692	11,567,741	11,844,626	11,023,814	
<i>Operating Expenditures</i>						
Professional Fees	8,264	14,500	22,851	15,500	14,500	
Maintenance Service	53,564	64,799	55,961	57,663	57,563	<i>Veterinary fees for K-9s.</i>
Rent	73,594	58,550	53,526	58,550	58,550	<i>FCSO Communication Center & fingerprint equipment maintenance.</i>
Construction Services	375	0	0	0	0	<i>Space rental for Narcotics Division.</i>
Other Purchased Services	84,885	66,180	58,694	67,940	67,940	
Training & Conference	50,251	72,370	53,395	83,629	71,170	<i>Verizon air cards for mobile data system.</i>
General Supplies	202,498	179,390	175,043	532,453	163,282	<i>Specialty training, recertifications, state mandated training, etc.</i>
Energy	2,130	1,000	1,356	1,000	1,000	<i>Weapons.</i>
Operating Supplies	71,673	94,240	61,332	123,683	90,709	<i>Natural gas and electricity costs.</i>
Other Operating Costs	144,786	156,345	177,515	180,387	169,217	<i>Ammunition, targets, training supplies, crime prevention materials, safety supplies.</i>
Total Operating Exps.	692,020	707,374	659,673	1,120,805	693,931	<i>Insurance claims; memberships & dues, informants pay.</i>
Capital Outlay	44,249	14,000	67,555	567,100	33,000	
Payments T/O Agencies	133,776	143,950	143,950	153,150	153,150	<i>City of W-S: Property & Evidence Management.</i>
Total Expenditures	<u>12,858,566</u>	<u>12,407,066</u>	<u>12,438,919</u>	<u>13,685,681</u>	<u>11,903,895</u>	
Cost-Sharing Expenses	910,394	954,295	840,027	789,001	786,755	
Contra-Expenses	(60,540)	(58,250)	(72,493)	(55,250)	(55,250)	
<u>REVENUES</u>	<u>4,285,467</u>	<u>3,419,991</u>	<u>4,040,627</u>	<u>3,173,604</u>	<u>3,041,377</u>	

Positions:FT/PT

199/35

187/12

187/12

196/12

180/12

CYE: Added 2FT Evening SRO Deputies and reclassified 1PT Deputy to 1FT Firearms Liaison.

Recommend: Deleted 8FT SRO positions, 1FT Victim Services Investigator, and 1FT Victim Services Specialist.

Sheriff - Detention

(Includes Criminal Justice Partnership Program, Court Security, & Transportation)

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	12,117,876	12,281,882	11,752,106	12,231,973	12,148,440	
Employee Benefits	4,586,162	4,788,591	4,699,324	4,740,001	4,700,781	
Total Personal Services	16,704,038	17,070,473	16,451,430	16,971,974	16,849,221	
Operating Expenditures						
Professional Fees	3,698,740	4,365,000	4,312,432	4,472,500	3,972,500	
Maintenance Service	76,935	96,309	116,522	165,027	164,427	<i>Inmate Medical Contract.</i>
Rent	38,718	42,000	38,708	41,242	250	<i>Kitchen equipment repair, communication equipment repair/maintenance, solid waste disposal.</i>
Utility Services	178,490	189,365	180,000	210,195	200,000	<i>Rental of GPS electronic house arrest equipment; space lease-Day Reporting Center.</i>
Construction Services	0	0	11,340	0	0	<i>Water/sewer costs at LEDC.</i>
Other Purchased Services	1,030,841	1,265,000	1,124,209	1,526,613	1,125,185	
Training & Conference	11,743	23,880	15,692	28,199	23,375	<i>Inmate Food Service Contract, electronic house arrest monitoring contract.</i>
General Supplies	333,845	327,046	268,869	423,932	330,375	<i>New officer training, re-certifications.</i>
Energy	467,966	602,500	506,143	634,500	623,500	<i>Janitorial supplies, uniforms, handcuffs, small equipment, ammunition, detention training supplies, etc.</i>
Operating Supplies	194,997	199,941	220,716	346,970	261,568	<i>Electricity and natural gas costs.</i>
Other Operating Costs	1,133	6,931	1,560	5,456	5,256	<i>Personal protective supplies, spit shields, gloves, etc., inmate clothing and bedding, mattresses.</i>
Total Operating Exps.	6,033,408	7,117,972	6,796,191	7,854,634	6,706,436	
Capital Outlay	386,998	0	196,877	81,064	47,500	
Payments T/O Agencies	105,082	101,480	93,269	93,000	93,000	
Total Expenditures	23,124,444	24,188,445	23,537,767	25,000,672	23,696,157	<i>City of W-S: Payment for Arrestee Processing.</i>
Cost-Sharing Expenses	707,072	946,433	892,669	635,225	635,225	
Contra-Expenses	0	0	0	0	0	
REVENUES	2,071,484	1,615,582	2,042,236	2,461,608	2,413,351	
Positions:FT/PT	309/11	305/11	305/9	300/9	298/9	

CYE: Deleted 2PT Court Security Deputies. Recommend: Deleted 4FT CJPP positions.



Emergency Services

MISSION STATEMENT

The mission of the Forsyth County Emergency Services Department is: 1) Coordinate, supervise and manage the fire & rescue protection program in Forsyth County; 2) Manage the operation of the 9-1-1 Communications Center; 3) Provide support and training to the volunteer fire and rescue departments; 4) Provide required fire protection to the Smith Reynolds Airport; and 5) Provide emergency medical and ambulance services as well as field level EMT Paramedic care within Forsyth County in an effective, timely, and efficient manner.

BUDGET HIGHLIGHTS

This will be the third budget year (FY 13) that the Emergency Services Department will be officially merged. In prior years it operated as two separate departments: Emergency Medical Services and Fire.

The Continuation Recommended budget for FY 13 reflects an increase of \$308,945 in expenditures with the net County dollars being decreased \$28,680, or 0.5%. The Recommended budget focuses on keeping the department operating at its current service level while minimizing County costs.

There are no Alternate Service Level requests; however, the Continuation Recommended budget does include four additional EMT positions, phased in throughout FY 13, to complete the shift migration from 24 hour shifts to 12 hour shifts.

PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
911 Calls Received	88,635	89,521	90,416
911 Calls Transferred	27,429	27,703	27,980
Total All Calls	177,527	182,265	185,910
Total EMS Calls Dispatched	51,518	64,061	65,342
Total Rescue Calls Dispatched	27,007	28,489	29,058
Total Fire Calls Dispatched	3,907	3,788	3,946
Priority 1 Calls	27,854	30,504	31,419
Non-Emergency Calls	6,668	6,759	6,962
Cancelled Calls (no transport)	8,733	9,153	9,428
Ambulance Bills Processed	24,006	25,100	25,853

PROGRAM SUMMARY

	FY 10-11	FY 11-12		FY 12-13		
	Prior Year Actual	Current Year Original	Estimate	Request	Continuation Recommend	Adopted
Emergency Services Admin.	850,523	1,226,764	1,285,585	1,244,843	1,194,254	
Fire Operations	1,955,951	1,964,614	1,982,731	2,007,813	1,979,052	
9-1-1 Communications	1,780,744	1,962,906	1,855,350	1,988,788	1,954,703	
EMS Operations	7,727,915	8,316,976	7,975,149	8,637,016	8,330,952	
Compliance	2,661,808	2,876,237	2,822,144	3,368,861	3,197,481	
Total	<u>14,976,941</u>	<u>16,347,497</u>	<u>15,920,959</u>	<u>17,247,321</u>	<u>16,656,442</u>	

Fire Operations conducts inspections to insure fire code compliance, reviews plans of new construction, investigates fires to determine their origin & cause, supports & supervises fire fighting & provides fire protection at Smith Reynolds Airport.

EMS Operations provides medical care transportation at the "Advanced Life Support" Paramedic level, provides training to County & City personnel to respond to medical emergencies, processes billing & enforces collections of ambulance bills, and under an agreement with WFUBMC provides 16 paramedics for its critical care service.

911 Communications receives calls from the public via 9-1-1 & dispatches emergency agencies for fire protection, EMS, and Rescue. Provides technical support & maintains 9-1-1 database and CAD/AVL systems for emergency services.

Emergency Services

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	9,523,755	10,051,015	9,595,290	10,495,282	10,295,282
Employee Benefits	3,189,462	3,330,274	3,321,750	3,537,178	3,476,266
Total Personal Services	12,713,217	13,381,289	12,917,040	14,032,460	13,771,548
<i>Operating Expenditures</i>					
Professional Fees	55,140	78,664	74,490	106,683	85,053
Maintenance Service	109,197	201,517	193,970	227,597	199,815
Rent	37,410	44,300	43,800	45,660	40,660
Utility Services	10,710	9,450	10,957	11,889	11,889
Other Purchased Services	749,631	1,062,506	917,041	1,036,238	1,057,910
Training & Conference	36,994	43,500	34,900	100,255	35,414
General Supplies	387,581	360,325	348,287	420,212	354,985
Energy	73,547	107,510	86,078	91,718	91,718
Operating Supplies	494,006	454,400	488,221	504,815	480,200
Other Operating Costs	59,065	309,676	132,562	305,644	268,300
Total Operating Exps.	2,013,281	2,671,848	2,330,306	2,850,711	2,625,944
Capital Outlay	290	40,410	419,663	105,200	0
Payments T/O Agencies	250,153	253,950	253,950	258,950	258,950
Total Expenditures	<u>14,976,941</u>	<u>16,347,497</u>	<u>15,920,959</u>	<u>17,247,321</u>	<u>16,656,442</u>
Cost-Sharing Expenses	738,598	1,050,492	1,059,808	1,014,865	1,014,865
Contra-Expenses	0	0	0	0	0
<u>REVENUES</u>	<u>9,243,160</u>	<u>11,130,186</u>	<u>11,183,077</u>	<u>11,467,811</u>	<u>11,467,811</u>
Positions:FT/PT	213/18	217/18	221/18	225/18	225/18

Emergency Services Administration

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	358,655	403,734	362,962	435,068	435,068	
Employee Benefits	102,906	136,157	111,515	144,226	144,226	
Total Personal Services	461,561	539,891	474,477	579,294	579,294	
<i>Operating Expenditures</i>						
Professional Fees	10,836	24,966	20,100	40,096	24,966	
Maintenance Service	54,987	24,650	23,570	23,450	23,450	<i>Random employee drug screens; pre-employment exams; psychological exams.</i>
Rent	20,667	26,800	26,800	23,160	23,160	
Utility Services	10,418	9,000	10,537	11,433	11,433	
Other Purchased Services	106,261	148,600	104,294	166,365	144,537	<i>Water/sewer service at EMS facilities.</i>
Training & Conference	5,188	7,000	7,106	26,100	6,322	<i>Insurance premiums, communications, contractual services; pagers, iSP lines at outlying EMS stations, etc.</i>
General Supplies	24,469	27,600	25,900	29,100	26,100	
Energy	52,446	101,236	84,328	90,393	90,393	
Operating Supplies	3,267	3,000	3,251	2,000	2,000	
Other Operating Costs	45,871	274,861	170,861	269,600	236,109	<i>Insurance claims for EMS related only, memberships & dues.</i>
Total Operating Exps.	334,410	647,713	476,747	681,697	588,470	
Capital Outlay	0	0	356,950	0	0	
Total Expenditures	<u>795,972</u>	<u>1,187,604</u>	<u>1,308,174</u>	<u>1,260,991</u>	<u>1,167,764</u>	
Cost-Sharing Expenses	107,866	226,746	226,958	245,095	245,095	
Contra-Expenses	0	0	0	0	0	
<u>REVENUES</u>	<u>172,939</u>	<u>190,000</u>	<u>195,032</u>	<u>200,000</u>	<u>200,000</u>	
Positions:FT/PT	6/0	6/0	6/0	6/0	6/0	
	<i>Includes Director, 3 Clerical, EMS Operations Officer, EMS Compliance Officer.</i>					

EMS (Includes Operations, Billing, Logistics, CCT, Training, Quality Mgmt., Reserves)

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	6,761,184	7,219,251	6,839,389	7,621,554	7,421,554	
Employee Benefits	2,258,798	2,338,927	2,334,496	2,518,188	2,467,412	
Total Personal Services	9,019,982	9,558,178	9,173,885	10,139,742	9,888,966	
Operating Expenditures						
Professional Fees	33,500	39,858	41,800	53,152	46,652	
Maintenance Service	5,430	78,168	79,526	81,382	79,900	<i>Medical Director contract, random drug testing, pre-hire physicals.</i>
Rent	16,743	16,500	16,500	21,500	16,500	<i>Maintenance on communication equipment, Life Paks, cots, stretchers, AVL equipment.</i>
Utility Services	292	450	420	456	456	<i>Oxygen tank rental.</i>
Other Purchased Services	396,849	602,271	568,945	620,971	620,971	
Training & Conference	19,274	21,000	16,100	58,655	17,620	<i>EMS billing contract, insurance premiums, collection services, billing software maintenance.</i>
General Supplies	274,394	250,038	244,488	287,917	243,809	<i>Certifications and re-certification of Paramedics and EMTs, quality improvement training.</i>
Energy	11,173	6,274	1,750	1,325	1,325	<i>Stair stretchers, long spine boards, uniforms, office supplies, stretcher replacements.</i>
Operating Supplies	473,507	427,900	463,120	477,985	456,150	<i>Electricity, natural gas at EMS buildings.</i>
Other Operating Costs	6,354	15,566	14,753	15,992	14,484	<i>Medical supplies, blankets, sheets, fluids, masks, OSHA related supplies, radio batteries, etc.</i>
						<i>PYA, CYO, CYE includes insurance premiums for EMS Dept. Adopted includes insurance premiums for CCT, memberships & dues.</i>
Total Operating Exps.	1,237,516	1,458,025	1,447,402	1,619,335	1,497,867	
Capital Outlay	0	40,410	42,927	105,200	0	
Payments T/O Agencies	131,600	136,600	136,600	141,600	141,600	
Total Expenditures	<u>10,389,097</u>	<u>11,193,213</u>	<u>10,800,814</u>	<u>12,005,877</u>	<u>11,528,433</u>	
Cost-Sharing Expenses	540,876	733,993	733,995	668,791	668,791	
Contra-Expenses	0	0	0	0	0	
REVENUES						
	<u>8,808,594</u>	<u>10,612,260</u>	<u>10,251,169</u>	<u>10,933,660</u>	<u>10,933,660</u>	
Positions:FT/PT	151/13	155/13	159/13	163/13	163/13	

FY 12: Added 4FT Critical Care Paramedics paid for by Baptist Hospital.
FY 13: Recommend includes 4FT position to complete 12 hour shift migration.

EMS Standby

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>		FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<i><u>Payments T/O Agencies</u></i>					
SORT	36,000	32,400	32,400	32,400	32,400
Beeson Cross Rds Vol Fire	5,400	5,400	5,400	5,400	5,400
Belews Creek Vol Fire/Res	5,400	5,400	5,400	5,400	5,400
Clemmons Vol Fire/Rescue	5,400	5,400	5,400	5,400	5,400
Gumtree Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600
Horneytown Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600
King of Forsyth Co. Vol Fire/Res	3,600	3,600	3,600	3,600	3,600
Lewisville Vol/Fire Rescue	5,400	5,400	5,400	10,400	10,400
Old Richmond Vol Fire/Res	3,600	8,600	8,600	8,600	8,600
Piney Grove Vol Fire	5,400	5,400	5,400	5,400	5,400
Rural Hall Vol Fire/Rescue	8,600	8,600	8,600	8,600	8,600
Vienna Vol Fire	10,400	10,400	10,400	10,400	10,400
Walkertown Vol Fire/Rescue	14,000	14,000	14,000	14,000	14,000
Mineral Springs Vol Fire	7,200	7,200	7,200	7,200	7,200
Union Cross Vol Fire/Rescue	10,400	10,400	10,400	10,400	10,400
Griffith Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600
Salem Chapel Vol Fire/Rescue	0	3,600	3,600	3,600	3,600
Total	<u>131,600</u>	<u>136,600</u>	<u>136,600</u>	<u>141,600</u>	<u>141,600</u>

Fire Protection (Includes Suppression, Prevention, and Volunteer Fire Support)

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	FY 11-12 Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	1,277,015	1,239,335	1,273,846	1,249,611	1,249,611	
Employee Benefits	421,878	450,061	452,944	462,106	457,751	
Total Personal Services	1,698,893	1,689,396	1,726,790	1,711,717	1,707,362	
<i>Operating Expenditures</i>						
Professional Fees	10,804	13,840	12,590	13,435	13,435	
Maintenance Service	15,091	24,999	20,674	25,865	23,865	<i>Annual comprehensive medical exams for suppression & prevention employees.</i>
Rent	0	1,000	500	1,000	1,000	<i>Maintenance on SCBA tanks, gas detectors, other equipment.</i>
Other Purchased Services	13,913	19,900	14,350	20,150	19,650	<i>Booth rental for public education at Dixie Classic Fair.</i>
Training & Conference	8,270	8,500	7,124	10,500	7,148	<i>Insurance premiums for Fire-related employees.</i>
General Supplies	65,402	56,080	53,773	71,629	58,200	<i>Fire Inspector & suppression employee re-certifications and continuing education requirements.</i>
Energy	9,928	0	0	0	0	<i>Replacement of SCBA tanks, gas detectors, office supplies, uniforms.</i>
Operating Supplies	12,270	18,900	17,250	20,180	17,400	<i>Natural gas & electricity at Fire facility.</i>
Other Operating Costs	4,030	14,649	13,464	15,987	13,642	<i>CBRN regulators, fire education materials, suppression gloves, hoods, masks, etc. Replacement of gas detector sensors.</i>
Total Operating Exps.	139,708	157,868	139,725	178,746	154,340	<i>Insurance claims for fire related claims, memberships & dues.</i>
Payments T/O Agencies	117,350	117,350	117,350	117,350	117,350	<i>Standby funds for VFDs.</i>
Total Expenditures	<u>1,955,951</u>	<u>1,964,614</u>	<u>1,983,865</u>	<u>2,007,813</u>	<u>1,979,052</u>	
Cost-Sharing Expenses	74,953	73,501	82,603	80,078	80,078	
Contra-Expenses	0	0	0	0	0	
<u>REVENUES</u>	<u>261,627</u>	<u>327,926</u>	<u>340,934</u>	<u>334,151</u>	<u>334,151</u>	<i>Majority of revenue is reimbursement for firefighters stationed at Vienna Fire Department.</i>
Positions:FT/PT	27/1	27/1	27/1	27/1	27/1	

Fire Protection Standby

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<i>Payments T/O Agencies</i>						
Beeson Cross Rds Vol Fire	7,000	7,000	7,000	7,000	7,000	
Belews Creek Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	
Clemmons Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	
Gumtree Vol Fire/Rescue	3,750	3,750	3,750	3,750	3,750	
Horneytown Vol Fire/Rescue	5,700	5,700	5,700	5,700	5,700	
Lewisville Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	
Old Richmond Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	
Piney Grove Vol Fire	7,000	7,000	7,000	7,000	7,000	
Rural Hall Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	
Vienna Vol Fire	7,000	7,000	7,000	7,000	7,000	
Walkertown Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	
City View Vol Fire	7,000	7,000	7,000	7,000	7,000	
Griffith Vol Fire	7,000	7,000	7,000	7,000	7,000	
Mineral Springs Vol Fire	7,000	7,000	7,000	7,000	7,000	
Talley's Crossing Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	
Union Cross Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	
King of Forsyth Co Vol Fire/Res	1,150	1,150	1,150	1,150	1,150	
Salem Chapel Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	
Forbush Vol Fire	1,750	1,750	1,750	1,750	1,750	
Total	<u>117,350</u>	<u>117,350</u>	<u>117,350</u>	<u>117,350</u>	<u>117,350</u>	

911 (Includes 911 Center, CAD/IT Support)

	<u>FY 10-11</u> <u>Prior Year</u> <u>Actual</u>	<u>FY 11-12</u> <u>Current Year</u> <u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 12-13</u> <u>Continuation</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	1,126,137	1,188,695	1,116,088	1,189,049	1,189,049	
Employee Benefits	405,880	405,129	424,892	412,658	408,239	
Total Personal Services	1,532,017	1,593,824	1,540,980	1,601,707	1,597,288	
<i>Operating Expenditures</i>						
Maintenance Service	33,614	73,700	70,200	96,900	72,600	
Communications	127,934	124,200	121,700	144,000	144,000	<i>CAD System maintenance; maintenance contracts for remote receivers, console/recorder equipment.</i>
Other Purchased Services	49,862	128,375	64,383	100,900	100,900	<i>E-911 costs.</i>
Training & Conference	4,262	7,000	4,270	5,000	4,324	<i>Code Red 9-1-1 Alert contract, repair/maintenance of equipment.</i>
General Supplies	23,316	26,607	24,126	31,566	26,876	<i>Certified instructor training for telecommunicators, re-certification of telecommunications.</i>
Operating Supplies	5,061	4,600	4,600	4,650	4,650	<i>Supplies, small equipment, uniforms.</i>
Other Operating Costs	2,711	4,600	4,000	4,065	4,065	<i>EMD supplies.</i>
Total Operating Exps.	246,760	369,082	293,279	387,081	357,415	<i>Memberships & dues.</i>
Capital Outlay	0	0	19,786	0	0	
Payments T/O Agencies	1,203	0	0	0	0	
						<i>Payment to Town of Kernersville for E911 Fund revenue. Shifted to Emergency Telephone Special Revenue Fund.</i>
Total Expenditures	<u>1,779,980</u>	<u>1,962,906</u>	<u>1,854,045</u>	<u>1,988,788</u>	<u>1,954,703</u>	
Cost-Sharing Expenses	14,903	15,318	15,318	20,901	20,901	
Contra-Expenses	0	0	0	0	0	
<u>REVENUES</u>	<u>894,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<i>911 Fund revenue in Emergency Telephone Special Revenue Fund.</i>
Positions:FT/PT	29/4	29/4	29/4	29/4	29/4	

Court Services

MISSION STATEMENT

To provide services which facilitate and enhance the judicial administration function in Forsyth County.

BUDGET HIGHLIGHTS

The Court Services' FY 13 Continuation Recommended budget decreases by \$24,704 or 4% from the FY 12 Current Year Original (CYO) budget. The total recommended revenue budget decreases by \$83,858 or 41%. The decrease in expenditures is directly attributed to the uncertainty of revenue for the SOS-DOJ Grant for FY 13 and FY 14. The current grant officially ends FY 12. The amount budgeted as FY 13 revenues are based on carryover funds from the 2010 grant and will be used for salaries. The Safe on Seven (SOS) Program will not know the approval status of the grant from the Department of Justice - Office of Violence Against Women (OVW) until late September of 2012. The total SOS Grant amount applied for is \$396,330.

State and Federal grant funding is projected to fund most of the Safe on Seven DOJ-OVW Program. Safe on Seven is one program, but it is broken out into two separate sections based on the accounting of each grant and the funding sources. Although the two areas cross in terms of programmatic services, they do not cross in terms of budgeted expenses.

PERFORMANCE MEASURES

	FY 2011 ACTUAL	FY 2012 ESTIMATE	FY 2013 ESTIMATE
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
# Of Domestic Abuse Cases:			
Opened DV Cases	2,633	2,650	2,685
Taken to Trial/Disposed	1,790	1,800	1,835
Voluntarily Dismissed/Unable to Locate	537	500	485

PROGRAM SUMMARY

	FY 10-11 Prior Year Actual	FY 11-12 Current Year		FY 12-13 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Deferred Payment	39,023	52,227	52,227	52,227	52,227	
Family Court	123,389	156,928	156,928	156,928	156,928	
Safe on Seven - GCC	121,014	144,083	144,083	146,275	146,275	
Safe on Seven - DOJ	107,597	206,500	188,250	120,642	120,642	
Total	<u>391,023</u>	<u>559,738</u>	<u>541,488</u>	<u>476,072</u>	<u>476,072</u>	

Court Services uses grants, county dollars and other contributions to provide enhanced judicial services particularly in the area of domestic abuse. These services range from investigating & prosecuting allegations to providing counseling and resource referral.

Court Services

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>		FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Total Personal Services	0	0	0	0	0
<i>Operating Expenditures</i>					
Maintenance Service	555	2,000	2,000	0	0
Other Purchased Services	381,515	533,238	533,238	473,358	473,358
Training & Conference	1,269	2,000	2,000	0	0
General Supplies	120	1,500	1,250	2,714	2,714
Operating Supplies	603	1,000	0	0	0
Other Operating Costs	6,961	10,000	3,000	0	0
Total Operating Exps.	391,023	549,738	541,488	476,072	476,072
Contingency	0	10,000	0	0	0
Total Expenditures	<u>391,023</u>	<u>559,738</u>	<u>541,488</u>	<u>476,072</u>	<u>476,072</u>
Cost-Sharing Expenses	18,244	56,220	56,220	56,220	56,220
Contra-Expenses	0	0	0	0	0
<u>REVENUES</u>					
Family Court/City Match	41,670	42,730	42,730	42,730	42,730
Safe on Seven - GCC	146,154	131,791	131,791	131,790	131,790
Safe on Seven - DOJ	154,330	204,500	190,750	120,642	120,642
Total Revenues	<u>342,154</u>	<u>379,021</u>	<u>365,271</u>	<u>295,162</u>	<u>295,162</u>
County \$	48,869	180,717	176,217	180,910	180,910

