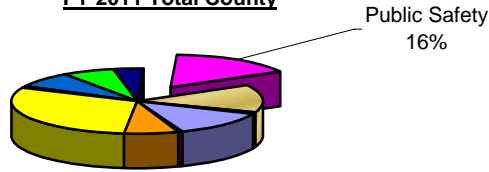
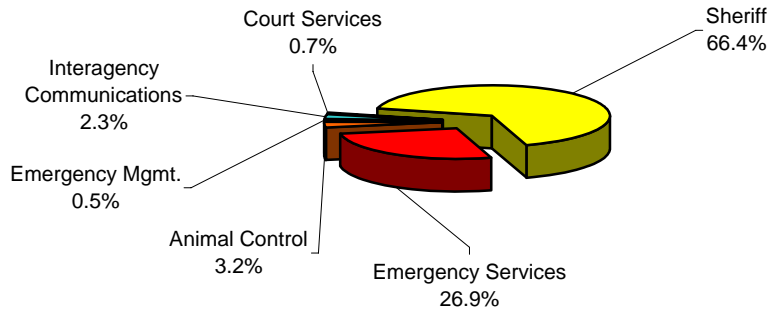


Public Safety Service Area

FY 2011 Total County



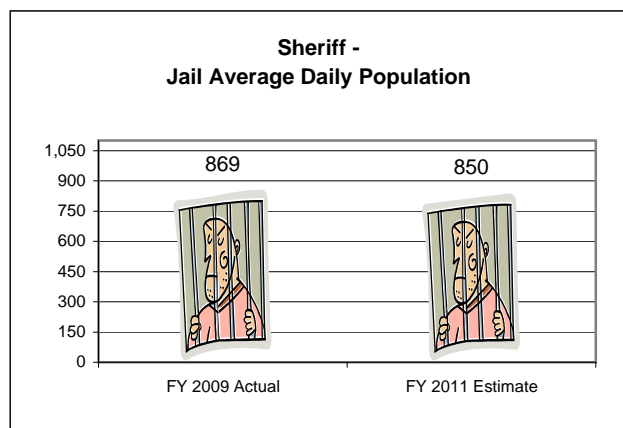
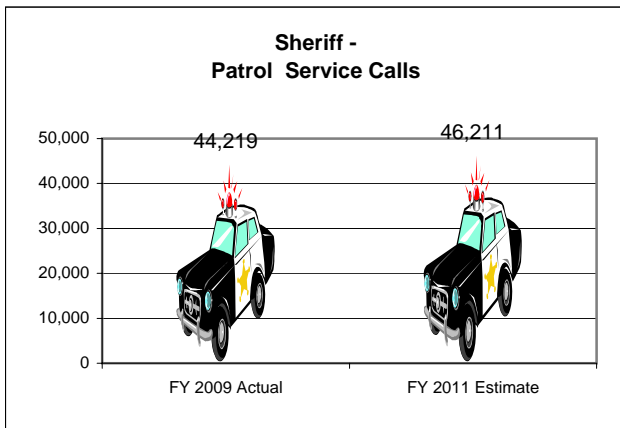
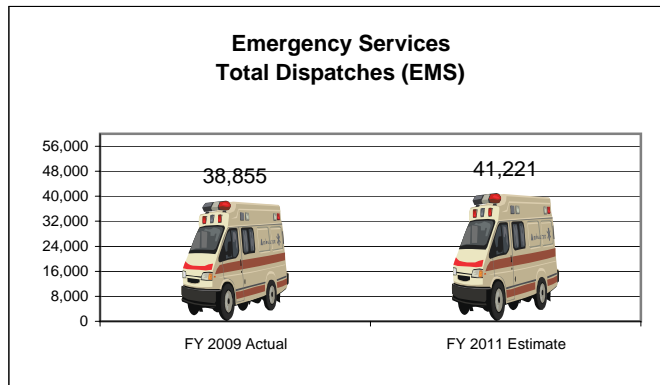
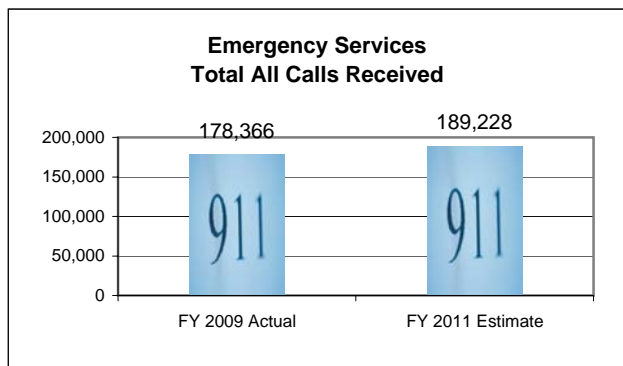
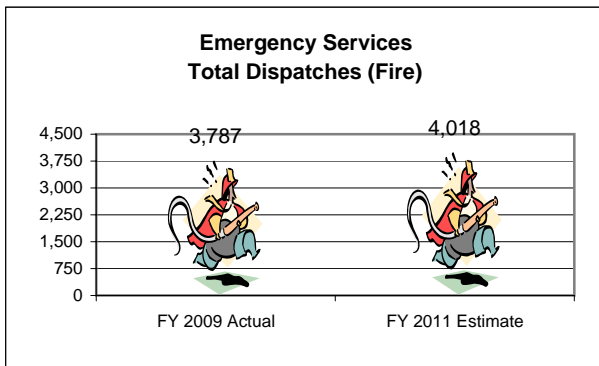
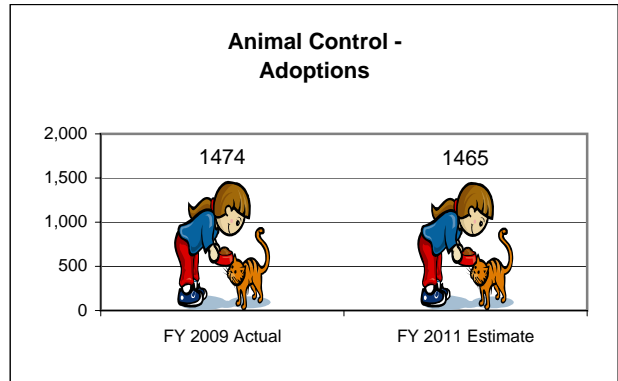
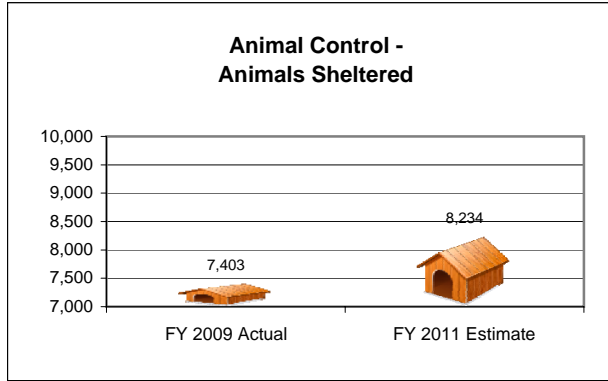
FY 2011 Public Safety County Dollars - \$62,739,557



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 Department 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 facilities 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.

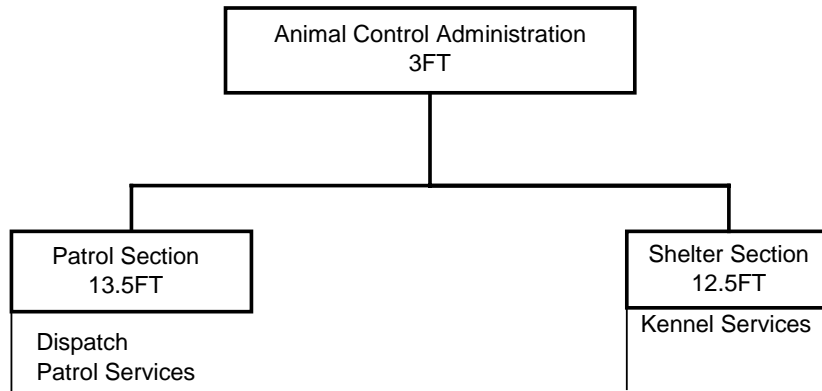
Public Safety Service Area



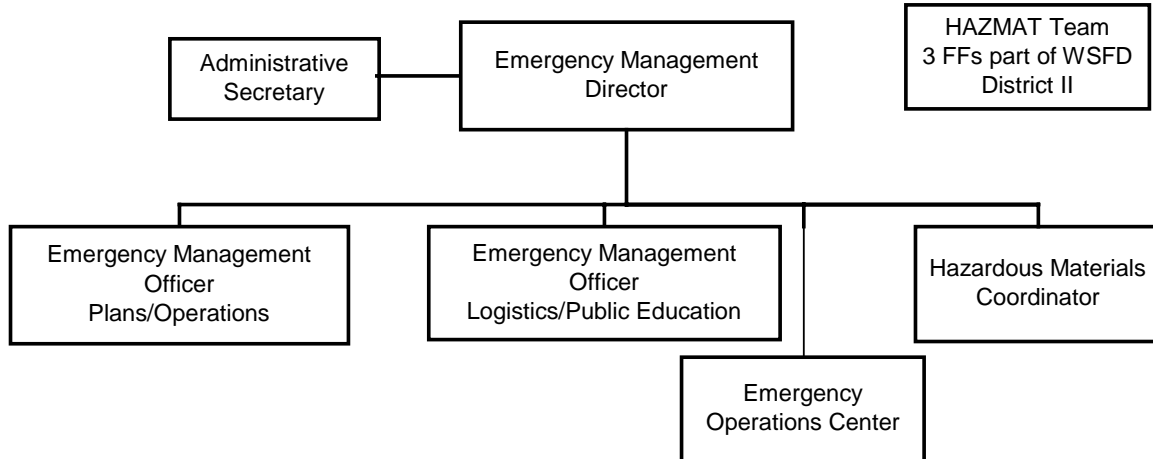
Forsyth County Personnel By Public Safety Service Area

| <u>Department</u> | <u>FY 08-09</u> <u>Prior Year</u> <u>Actual</u> | <u>FY 09-10</u> <u>Current Year</u> <u>Original</u> <u>Estimate</u> | <u>Request</u> | <u>FY 10-11</u> <u>Continuation</u> <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 | 532 | 529 | 551 | 529 |
| Part | 41 | 43 | 43 | 43 | 43 |
| Emergency Services (includes Fire Protection) | | | | | |
| Full | 207 | 207 | 206 | 260 | 210 |
| Part | 31 | 31 | 31 | 27 | 18 |
| TOTAL SERVICE AREA - FT | 768 | 770 | 766 | 842 | 770 |
| TOTAL SERVICE AREA - PT | 72 | 74 | 74 | 70 | 61 |

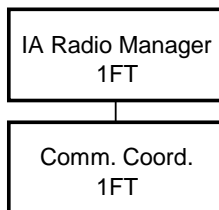
Animal Control



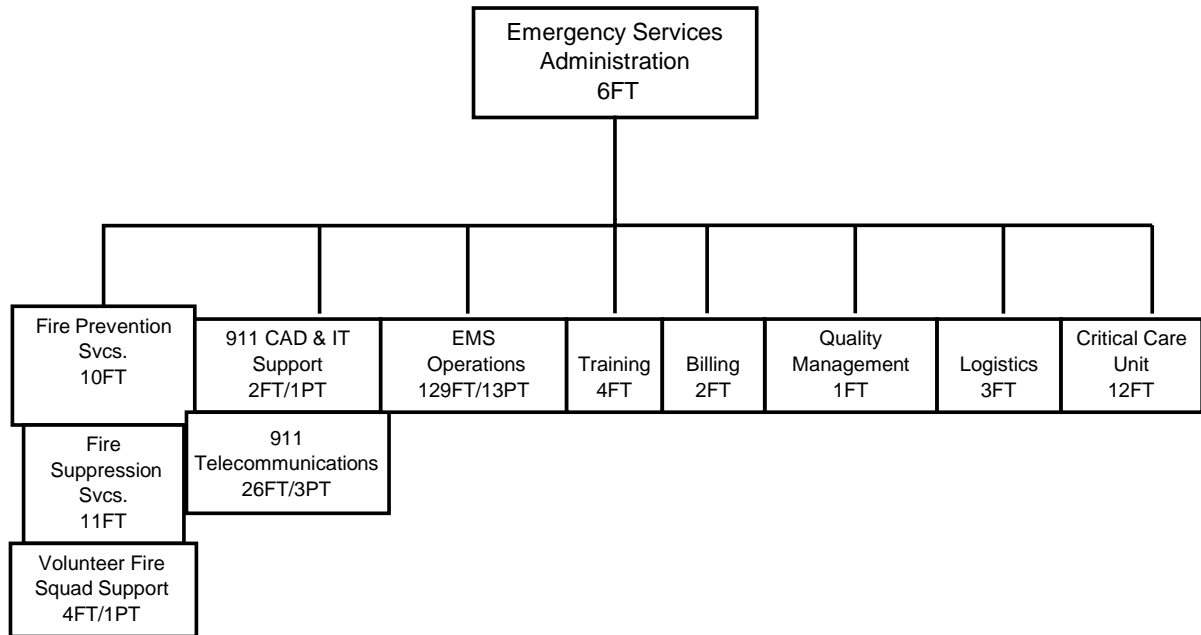
Emergency Management



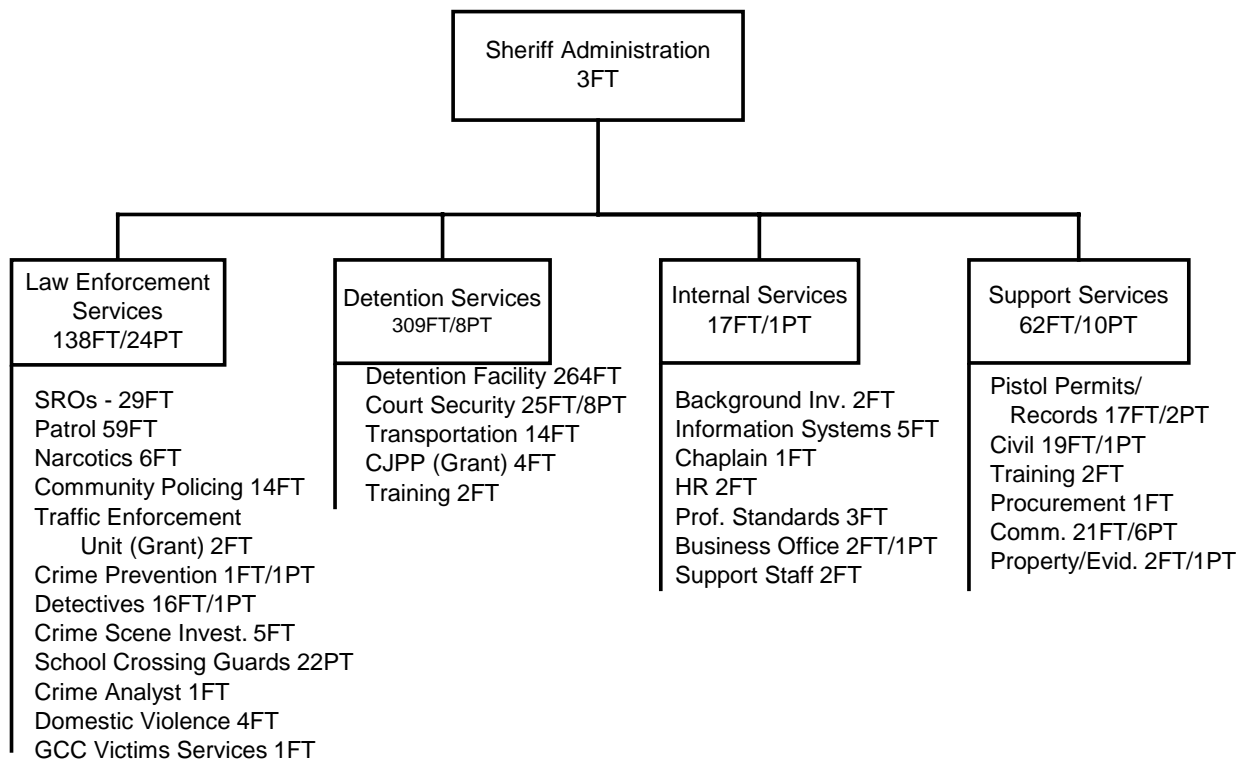
Interagency Communications



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 Recommended budget for the Animal Control Department reflects a net County dollar increase of 0.7% (\$11,230). The Recommended expenditures for the department are down 0.2% (\$3,390). The projected decrease in revenues is responsible for the net County dollar increase in this department.

Revenues are projected to decrease next year. The Recommended revenue decrease is 3.4% (\$14,620).

PERFORMANCE MEASURES

| | <u>FY 2009 ACTUAL</u> | <u>FY 2010 ESTIMATE</u> | <u>FY 2011 ESTIMATE</u> |
|--|---------------------------|-----------------------------|-----------------------------|
| These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant. | | | |
| Patrol Service Calls | 15,261 | 13,889 | 14,193 |
| Individuals Cited | 1,274 | 1,122 | 1,388 |
| Violations Cited | 1,919 | 1,317 | 2,091 |
| Animals Sheltered | 8,833 | 8,234 | 8,350 |
| Animals Redeemed | 581 | 575 | 558 |
| Animals Adopted | 1,474 | 1,458 | 1,465 |
| Animals Euthanized | 6,581 | 6,168 | 6,263 |
| Animal Bite/Quarantined | 668 | 641 | 599 |
| License Transactions | 37,883 | 40,189 | 37,555 |

PROGRAM SUMMARY

| | <u>FY 08-09 Prior Year Actual</u> | <u>FY 09-10 Current Year Original Estimate</u> | | <u>FY 10-11 Continuation Request Recommend Adopted</u> | |
|----------------|---|---|-------------------------|--|-------------------------|
| Patrol | 974,116 | 1,072,755 | 970,179 | 1,071,329 | 1,049,755 |
| Custody & Care | 826,648 | 908,560 | 804,692 | 942,395 | 928,170 |
| Total | <u>1,800,764</u> | <u>1,981,315</u> | <u>1,774,871</u> | <u>2,013,724</u> | <u>1,977,925</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 08-09 Prior Year <u>Actual</u> | FY 09-10 Current Year <u>Original</u> <u>Estimate</u> | FY 10-11 Continuation <u>Request</u> <u>Recommend</u> | <u>Adopted</u> |
|--------------------------------------|---|---|---|--|
| <u>EXPENDITURES</u> | | | | |
| <i>Personal Services</i> | | | | |
| Salaries & Wages | 975,298 | 1,007,148 | 964,643 | 998,539 |
| Employee Benefits | 405,394 | 425,513 | 388,377 | 438,244 |
| Total Personal Services | 1,380,692 | 1,432,661 | 1,353,020 | 1,436,783 |
| <i>Operating Expenditures</i> | | | | |
| Professional Fees | 131,055 | 161,900 | 121,590 | 164,620 |
| | | | | <i>Vet fees, temporary help in shelter, pet licensing.</i> |
| Maintenance Service | 13,665 | 28,695 | 16,810 | 30,558 |
| | | | | <i>Solid waste disposal, equipment repair on traps, radios, & other equipment.</i> |
| Rent | 39 | 100 | 45 | 200 |
| | | | | <i>Rental equipment for hearing tribunal.</i> |
| Utility Services | 3,768 | 4,197 | 4,840 | 5,767 |
| | | | | <i>Water/sewer service.</i> |
| Other Purchased Services | 17,001 | 38,271 | 19,068 | 33,575 |
| | | | | <i>Insurance premiums, cellular phone service.</i> |
| Training & Conference | 5,237 | 5,275 | 4,347 | 5,600 |
| | | | | <i>Ongoing training for shelter staff & recertification of existing ACO's; certification of new ACO's.</i> |
| General Supplies | 45,956 | 65,000 | 46,400 | 80,047 |
| | | | | <i>Uniforms, office supplies, janitorial supplies, radios, vests, officer safety equip., traps, other small equipment.</i> |
| Energy | 76,699 | 84,106 | 85,265 | 88,422 |
| | | | | <i>Electricity and natural gas costs.</i> |
| Operating Supplies | 111,111 | 118,150 | 110,939 | 128,852 |
| | | | | <i>Animal food, tags, medical and veterinary supplies.</i> |
| Other Operating Costs | 15,541 | 42,960 | 12,547 | 39,300 |
| | | | | <i>Insurance claims, memberships & dues.</i> |
| Total Operating Exps. | 420,072 | 548,654 | 421,851 | 576,941 |
| | | | | 541,142 |
| Total Expenditures | 1,800,764 | 1,981,315 | 1,774,871 | 2,013,724 |
| | | | | 1,977,925 |
| Cost-Sharing Expenses | 214,800 | 249,287 | 241,944 | 238,581 |
| Contra-Expenses | 0 | 0 | 0 | 0 |
| | | | | 0 |
| <u>REVENUES</u> | 443,967 | 435,350 | 423,139 | 428,980 |
| | | | | 420,730 |
| 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 credible educational services, open communications and cooperative effort.

BUDGET HIGHLIGHTS

The Requested and Recommended budget for Emergency Management reflects a County dollar increase of \$390 or 0.1% from the Current Year Original budget. The increase is in Personal Services and Operating Supplies.

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

PERFORMANCE MEASURES

| | FY 2009 <u>ACTUAL</u> | FY 2010 <u>ESTIMATE</u> | FY 2011 <u>ESTIMATE</u> |
|--|----------------------------------|------------------------------------|------------------------------------|
| These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant. | | | |
| Annual Information & Preparedness Mailings to property owners | 8,200 | 6,400 | 6,000 |
| Persons Receiving Emergency Information Training | 477 | 400 | 420 |
| National Incident Management System Responders Training | 309 | 300 | 270 |
| Training Hours Provided | 228 | 140 | 150 |
| Disaster Simulation w/ /Multi-agency Response Without volunteers & equipment | 2 | 2 | 2 |
| With volunteers & equipment | 2 | 2 | 2 |
| Hazardous Materials Incidents City/County | 31 | 25 | 25 |
| Other Emergency Situations Involving Emergency Management Response | 9 | 6 | 6 |

PROGRAM SUMMARY

| | FY 08-09 Prior Year <u>Actual</u> | FY 09-10 Current Year <u>Original</u> <u>Estimate</u> | | FY 10-11 Continuation <u>Request</u> <u>Recommend</u> | <u>Adopted</u> |
|----------------------|--|---|-----------------------|---|-----------------------|
| Emergency Management | 454,678 | 476,120 | 476,120 | 483,700 | 483,700 |
| Hazmat Response | 213,360 | 213,820 | 213,820 | 210,020 | 210,020 |
| Total | <u>668,038</u> | <u>689,940</u> | <u>689,940</u> | <u>693,720</u> | <u>693,720</u> |
| County Share | 311,149 | 326,470 | 326,470 | 326,860 | 326,860 |

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, manmade, 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 08-09 Prior Year <u>Actual</u> | FY 09-10 Current Year <u>Original</u> <u>Estimate</u> | | FY 10-11 Continuation <u>Request</u> <u>Recommend</u> | <u>Adopted</u> |
|------------------------------|---|---|-----------------------|---|-----------------------|
| <u>EXPENDITURES</u> | | | | | |
| <i>Payments T/O Agencies</i> | 311,149 | 326,470 | 326,470 | 326,860 | 326,860 |
| | | | | <i>Payment to City of Winston-Salem - County share.</i> | |
| Total Expenditures | <u>311,149</u> | <u>326,470</u> | <u>326,470</u> | <u>326,860</u> | <u>326,860</u> |
| <u>REVENUES</u> | | | | | |
| City | 311,149 | 326,470 | 326,470 | 326,860 | 326,860 |
| County | 311,149 | 326,470 | 326,470 | 326,860 | 326,860 |
| Intergovernmental | 45,740 | 37,000 | 37,000 | 40,000 | 40,000 |
| Total Revenues | 668,038 | 689,940 | 689,940 | 693,720 | 693,720 |
| | | | | | |
| County Share | 311,149 | 326,470 | 326,470 | 326,860 | 326,860 |

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 FY 11 Recommended budget reflects a County dollar increase of \$32,350 or 4.1%. The increase is due primarily to the inclusion of funds to install the Z-release versions of the system software. Personal Services reflects an increase due to the increase in the retirement contribution and health benefits.

Revenue reflects an increase due to Winston-Salem State University joining as a system user. Only 6 months of revenue is included for WSSU. In addition, the NCDOT is in the process of transitioning to the State's Viper Radio System. Only one quarter of revenue is included for NCDOT. However, if the transition takes longer to complete, the NCDOT will continue to pay the user fee until they are no longer on the 800 MHz System. Additionally, 12 months of revenue for space rental is included in the budget. This revenue will come from a cellular company leasing space on one of the County's tower.

PROGRAM SUMMARY

| | FY 08-09 Prior Year <u>Actual</u> | FY 09-10 Current Year <u>Original</u> <u>Estimate</u> | | <u>Request</u> | FY 10-11 Continuation <u>Recommend</u> | <u>Adopted</u> |
|----------------------------|---|---|-----------|----------------|--|----------------|
| Interagency Communications | 1,325,723 | 1,371,459 | 1,294,043 | 1,507,585 | 1,459,873 | |

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

Interagency Communications

| | FY 08-09 Prior Year <u>Actual</u> | FY 09-10 Current Year <u>Original</u> <u>Estimate</u> | FY 10-11 Continuation <u>Request</u> <u>Recommend</u> | <u>Adopted</u> |
|--------------------------------------|---|---|---|-------------------------|
| <u>EXPENDITURES</u> | | | | |
| <i>Personal Services</i> | | | | |
| Salaries & Wages | 121,035 | 121,452 | 123,527 | 123,178 |
| Employee Benefits | 31,862 | 30,291 | 30,428 | 33,185 |
| Total Personal Services | 152,897 | 151,743 | 153,955 | 156,363 |
| <i>Operating Expenditures</i> | | | | |
| Professional Fees | 0 | 20,000 | 16,236 | 21,000 |
| | | | | <i>18,000</i> |
| Maintenance Service | 1,074,209 | 1,028,800 | 1,019,860 | 1,079,613 |
| | | | | <i>1,064,613</i> |
| Rent | 48,558 | 50,200 | 49,766 | 51,031 |
| | | | | <i>51,031</i> |
| Other Purchased Services | 9,890 | 24,700 | 9,192 | 88,200 |
| | | | | <i>85,200</i> |
| Training & Conference | 266 | 1,500 | 1,153 | 4,415 |
| | | | | <i>1,500</i> |
| General Supplies | 9,447 | 13,370 | 6,650 | 16,880 |
| | | | | <i>13,230</i> |
| Energy | 29,124 | 49,710 | 36,295 | 52,938 |
| | | | | <i>43,500</i> |
| Operating Supplies | 983 | 1,000 | 500 | 11,500 |
| | | | | <i>1,000</i> |
| Other Operating Supplies | 349 | 30,436 | 436 | 25,436 |
| | | | | <i>25,436</i> |
| Total Operating Exps. | 1,172,826 | 1,219,716 | 1,140,088 | 1,351,013 |
| | | | | <i>1,303,510</i> |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | <u>1,325,723</u> | <u>1,371,459</u> | <u>1,294,043</u> | <u>1,507,585</u> |
| | | | | <u>1,459,873</u> |
| Cost-Sharing Expenses | 2,755 | 11,044 | 5,742 | 10,513 |
| Contra-Expenses | 0 | 0 | 0 | 0 |
| REVENUES | <u>600,539</u> | <u>590,200</u> | <u>574,180</u> | <u>654,001</u> |
| | | | | <u>646,264</u> |
| Positions: FT/PT | 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 FY 2011 Recommended budget reflects a net County dollar increase of 6.2% (\$2,065,370) over Current Year Original. There is an expenditure increase of 1.7% (\$729,628) and a revenue decrease of 17.7% (\$1,335,742) of which almost \$1 million is due to the State's elimination of the \$18/day inmate fee and medical reimbursement.

The expenditure increase is due solely to an increase for the jail inmate medical contract. The FY 10 budget reflected optimism that bids would come in significantly lower than the County was paying. Although bids did come in close to budget, necessary additions to the contract increased the cost to \$4 million. Because jail population is significantly lower in the current fiscal year, discussions with the medical provider will take place to attempt to lower the costs.

There are 2 Alternate Service Level requests discussed in the Alternate Service Level document: 1) a request for 21 FT Patrol Deputies and 2) a request from the Town of Lewisville for an additional Deputy.

PERFORMANCE MEASURES

| | <u>FY 2009 ACTUAL</u> | <u>FY 2010 ESTIMATE</u> | <u>FY 2011 ESTIMATE</u> |
|--|---------------------------|-----------------------------|-----------------------------|
| These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant. | | | |
| Patrol service calls | 44,219 | 45,215 | 46,211 |
| Civil processes received | 64,427 | 67,176 | 69,424 |
| Narcotics - number of cases | 111 | 120 | 129 |
| Detectives - number of cases assigned | 967 | 975 | 994 |
| Detention - avg daily inmate population | 869 | 842 | 850 |
| Detention - avg length of stay (in Days) | 24.7 | 24.7 | 24.7 |
| Court - inmates/defendants processed | 21,644 | 26,644 | 31,000 |
| Transportation - transports-inmates &/or mental commitments | 5,554 | 5,610 | 5,672 |

PROGRAM SUMMARY

| | <u>FY 08-09 Prior Year Actual</u> | <u>FY 09-10 Current Year Original Estimate</u> | | <u>FY 10-11 Request</u> | <u>FY 10-11 Continuation Recommend</u> | <u>Adopted</u> |
|------------------------------|---|---|--------------------------|-----------------------------|--|----------------|
| Law Enforcement | 15,222,533 | 17,018,837 | 15,357,685 | 19,961,126 | 17,185,282 | |
| Detention | 23,060,728 | 23,130,566 | 23,329,690 | 24,408,509 | 23,769,851 | |
| Criminal Justice Part. Prog. | 237,899 | 257,814 | 242,419 | 258,820 | 253,872 | |
| DEA Forfeiture Purchasing | 131,571 | 409,841 | 186,038 | 336,200 | 336,200 | |
| Governor's Highway. Safety | 108,099 | 113,391 | 111,165 | 116,395 | 114,872 | |
| Total | <u>38,760,830</u> | <u>40,930,449</u> | <u>39,226,997</u> | <u>45,081,050</u> | <u>41,660,077</u> | |

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

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 2 Traffic Officers for the Village of Clemmons. Grant match paid by the Village of Clemmons.

Sheriff

| | FY 08-09 | FY 09-10 | | FY 10-11 | |
|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--|
| | Prior Year | Current Year | | Continuation | Adopted |
| | Actual | Original | Estimate | Request | Recommend |
| <u>EXPENDITURES</u> | | | | | |
| <i>Personal Services</i> | | | | | |
| Salaries & Wages | 21,830,795 | 22,832,120 | 21,915,306 | 23,269,018 | 22,538,617 |
| Other Employee Comp. | 0 | 0 | 0 | 10,000 | 0 |
| Employee Benefits | 7,974,845 | 8,300,643 | 7,796,648 | 9,267,330 | 8,672,944 |
| Total Personal Services | 29,805,640 | 31,132,763 | 29,711,954 | 32,546,348 | 31,211,561 |
| <i>Operating Expenditures</i> | | | | | |
| Professional Fees | 4,273,734 | 3,701,500 | 4,307,884 | 4,448,500 | 4,284,000 |
| Maintenance Service | 96,098 | 250,041 | 199,544 | 295,789 | 274,665 |
| Rent | 154,089 | 230,243 | 157,512 | 159,438 | 159,263 |
| Utility Services | 154,387 | 167,925 | 167,942 | 182,473 | 172,125 |
| Construction Services | 7,379 | 2,000 | 0 | 2,000 | 2,000 |
| Other Purchased Services | 1,885,721 | 2,171,481 | 1,838,104 | 2,323,211 | 2,052,054 |
| Training & Conference | 65,605 | 126,440 | 74,731 | 169,328 | 116,839 |
| General Supplies | 634,606 | 1,075,205 | 779,473 | 1,924,876 | 1,368,214 |
| Energy | 590,930 | 680,100 | 615,099 | 720,000 | 700,000 |
| Operating Supplies | 371,678 | 447,480 | 375,630 | 639,192 | 432,795 |
| Other Operating Costs | 412,980 | 613,679 | 518,438 | 601,331 | 600,161 |
| Total Operating Epps. | 8,647,207 | 9,466,094 | 9,034,357 | 11,466,138 | 10,162,116 |
| Capital Outlay | 307,983 | 331,592 | 480,686 | 1,068,564 | 286,400 |
| Total Expenditures | 38,760,830 | 40,930,449 | 39,226,997 | 45,081,050 | 41,660,077 |
| Cost-Sharing Expenses | 1,923,058 | 2,100,913 | 1,878,177 | 2,213,096 | 2,207,650 |
| Contra-Expenses | (41,945) | (60,200) | (200) | (200) | (55,200) |
| <u>REVENUES</u> | <u>7,017,679</u> | <u>7,567,907</u> | <u>6,808,570</u> | <u>7,799,643</u> | <u>6,232,165</u> |
| Positions:FT/PT | 530/41 | 532/43 | 529/43 | 551/43 | 529/43 |
| | | | | | <i>Request includes 22FT Deputies.</i> |

Sheriff - Law Enforcement/Grants

| | FY 08-09 Prior Year Actual | FY 09-10 Current Year Original | Estimate | Request | FY 10-11 Continuation Recommend | Adopted |
|--------------------------------|----------------------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------------|---|
| EXPENDITURES | | | | | | |
| Personal Services | | | | | | |
| Salaries & Wages | 9,476,283 | 10,238,123 | 9,561,681 | 10,796,751 | 10,066,350 | |
| Other Employee Comp. | 0 | 0 | 0 | 10,000 | 0 | |
| Employee Benefits | 3,791,012 | 4,042,736 | 3,673,784 | 4,664,137 | 4,148,662 | |
| Total Personal Services | 13,267,295 | 14,280,859 | 13,235,465 | 15,470,888 | 14,215,012 | |
| Operating Expenditures | | | | | | |
| Professional Fees | 47,272 | 84,500 | 62,200 | 97,500 | 83,000 | |
| Maintenance Service | 49,167 | 188,171 | 133,596 | 204,280 | 191,065 | <i>Polygraph contract, medical exams/fit tests/drug tests for new employees, veterinary fees for K-9s.</i> |
| Rent | 85,576 | 95,211 | 86,824 | 97,830 | 97,655 | <i>FCSO Communication Center & fingerprint equipment maintenance, software & hardware support on various systems.</i> |
| Utility Services | 2,087 | 2,925 | 1,942 | 2,125 | 2,125 | <i>Rental of parking spaces for support staff; space rental for Narcotics Division & property/evidence storage.</i> |
| Construction Services | 7,379 | 2,000 | 0 | 2,000 | 2,000 | <i>Water/sewer service for Administrative Building.</i> |
| Other Purchased Services | 651,140 | 817,183 | 663,214 | 898,992 | 781,854 | |
| Training & Conference | 50,262 | 102,299 | 62,054 | 131,064 | 91,904 | <i>Insurance premiums, OSSI System maintenance, Verizon air cards for mobile data system.</i> |
| General Supplies | 285,234 | 751,286 | 474,123 | 1,501,302 | 1,037,914 | <i>Specialty training, recertifications, state mandated training, etc.</i> |
| Energy | 82,909 | 90,100 | 85,961 | 91,000 | 91,000 | <i>Ballistic vests, specialty equipment, etc. Weapons, uniforms, & computer replacements.</i> |
| Operating Supplies | 213,685 | 253,967 | 212,619 | 338,894 | 238,195 | <i>Natural gas and electricity costs at Administrative Building.</i> |
| Other Operating Costs | 412,214 | 607,143 | 516,163 | 594,400 | 593,230 | <i>Ammunition, targets, training supplies, crime prevention materials, safety supplies.</i> |
| Total Operating Exps. | 1,886,925 | 2,994,785 | 2,298,696 | 3,959,387 | 3,209,942 | <i>Insurance claims; memberships & dues, informants pay.</i> |
| Capital Outlay | 307,983 | 266,425 | 120,727 | 983,446 | 211,400 | |
| Total Expenditures | <u>15,462,203</u> | <u>17,542,069</u> | <u>15,654,888</u> | <u>20,413,721</u> | <u>17,636,354</u> | |
| Cost-Sharing Expenses | 1,176,360 | 1,440,813 | 1,180,495 | 1,343,904 | 1,338,458 | |
| Contra-Expenses | 41,945 | (60,200) | (200) | (200) | (55,200) | |
| REVENUES | <u>4,218,583</u> | <u>4,896,265</u> | <u>4,431,115</u> | <u>5,932,216</u> | <u>4,364,738</u> | |
| Positions:FT/PT | 221/33 | 223/35 | 220/35 | 242/35 | 220/35 | <i>Requested includes 22FT Deputies.</i> |

Sheriff - Detention

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

| | FY 08-09 Prior Year Actual | FY 09-10 Current Year Original | Estimate | Request | FY 10-11 Continuation Recommend | Adopted |
|--------------------------------|----------------------------------|--------------------------------------|-------------------|-------------------|---------------------------------------|---|
| EXPENDITURES | | | | | | |
| Personal Services | | | | | | |
| Salaries & Wages | 12,354,512 | 12,593,997 | 12,353,625 | 12,472,267 | 12,472,267 | |
| Employee Benefits | 4,183,833 | 4,257,907 | 4,122,864 | 4,603,193 | 4,524,282 | |
| Total Personal Services | 16,538,345 | 16,851,904 | 16,476,489 | 17,075,460 | 16,996,549 | |
| Operating Expenditures | | | | | | |
| Professional Fees | 4,226,462 | 3,617,000 | 4,245,684 | 4,351,000 | 4,201,000 | |
| Maintenance Service | 46,931 | 61,870 | 65,948 | 91,509 | 83,600 | <i>Inmate Medical Contract for onsite services, payment of offsite medical bills.</i> |
| Rent | 68,513 | 135,032 | 70,688 | 61,608 | 61,608 | <i>Kitchen equipment repair, communication equipment repair/maintenance. Solid waste disposal.</i> |
| Utility Services | 152,300 | 165,000 | 166,000 | 180,348 | 170,000 | <i>Rental of GPS electronic house arrest equipment; space lease-Day Reporting Center.</i> |
| Other Purchased Services | 1,234,581 | 1,354,298 | 1,174,890 | 1,424,219 | 1,270,200 | <i>Water/sewer costs at LEDC.</i> |
| Training & Conference | 15,343 | 24,141 | 12,677 | 38,264 | 24,935 | <i>Inmate Food Service Contract, electronic house arrest monitoring contract.</i> |
| General Supplies | 349,372 | 323,919 | 305,350 | 423,574 | 330,300 | <i>New officer training, BLET training, re-certifications.</i> |
| Energy | 508,021 | 590,000 | 529,138 | 629,000 | 609,000 | <i>Janitorial supplies, uniforms, handcuffs, small equipment, ammunition, detention training supplies, etc.</i> |
| Operating Supplies | 157,993 | 193,513 | 163,011 | 300,298 | 194,600 | <i>Electricity and natural gas costs.</i> |
| Other Operating Costs | 766 | 6,536 | 2,275 | 6,931 | 6,931 | <i>Personal protective supplies, spit shields, gloves, etc., inmate clothing and bedding, mattresses.</i> |
| Total Operating Exps. | 6,760,282 | 6,471,309 | 6,735,661 | 7,506,751 | 6,952,174 | |
| Capital Outlay | 0 | 65,167 | 359,959 | 85,118 | 75,000 | |
| Total Expenditures | 23,298,627 | 23,388,380 | 23,572,109 | 24,667,329 | 24,023,723 | |
| Cost-Sharing Expenses | 746,698 | 660,100 | 697,682 | 869,192 | 869,192 | |
| Contra-Expenses | 0 | 0 | 0 | 0 | 0 | |
| REVENUES | 2,799,096 | 2,671,642 | 2,377,455 | 1,867,427 | 1,867,427 | |
| Positions:FT/PT | 309/8 | 309/8 | 309/8 | 309/8 | 309/8 | |

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

FY 11 will be the first year that Emergency Medical Services and Fire Protection Services will be fully merged operationally. The recommended budget reflects a net County dollar increase of 0.7% (\$35,848) over the current year original budget. Winston-Salem Rescue was made a Reserve Unit of the Emergency Services department. Expenditures for this unit are located under the EMS area.

The Continuation Recommended budget reflects an increase of 2.5% (\$41,217) in expenditures, but also has an increase of 3.4% (\$377,369) in revenue. \$357,000 in revenue is a re-appropriation of a grant received by EMS for a medical support bus that will not be received until FY 11.

In addition, the recommended budget includes the conversion of 2PT Fire Suppression positions and 2PT EMS positions into 1FT Fire Suppression Supervisor, 1FT Fire Engineer (Swing Shift) and 2FT Equipment Technicians. In addition, 6PT Fire Engineer positions and 7PT EMT-Paramedic positions are recommended for elimination.

There are several Alternate Service Level requests, including 50FT positions. Each of these requests are discussed in the Alternate Service Level document.

PERFORMANCE MEASURES

| | <u>FY 2009 ACTUAL</u> | <u>FY 2010 ESTIMATE</u> | <u>FY 2011 ESTIMATE</u> |
|--|---------------------------|-----------------------------|-----------------------------|
| These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant. | | | |
| 911 Calls Received | 83,669 | 86,179 | 88,764 |
| 911 Calls Transferred | 27,446 | 28,269 | 29,117 |
| Total All Calls | 178,366 | 183,716 | 189,228 |
| Total EMS Calls Dispatched | 38,855 | 40,020 | 41,221 |
| Total Rescue Calls Dispatched | 24,307 | 25,036 | 25,787 |
| Total Fire Calls Dispatched | 3,787 | 3,901 | 4,018 |
| Priority 1 Calls | 25,238 | 26,803 | 27,607 |
| Non-Emergency Calls | 8,561 | 6,854 | 7,060 |
| Cancelled Calls (no transport) | 7,886 | 7,639 | 7,868 |
| Ambulance Bills Processed | 23,989 | 23,530 | 24,236 |

PROGRAM SUMMARY

| | FY 08-09 | FY 09-10 | | FY 10-11 | | |
|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------|
| | Prior Year | Current Year | | Continuation | | |
| | <u>Actual</u> | <u>Original</u> | <u>Estimate</u> | <u>Request</u> | <u>Recommend</u> | <u>Adopted</u> |
| Emergency Services Admin. | 0 | 0 | 0 | 2,093,490 | 1,627,681 | |
| Fire Operations | 1,936,429 | 1,988,110 | 2,005,155 | 1,901,632 | 1,864,763 | |
| 9-1-1 Communications | 2,329,375 | 2,446,386 | 2,399,394 | 2,538,023 | 2,498,881 | |
| EMS Operations & Compliance | 10,006,501 | 12,002,230 | 10,460,491 | 14,488,879 | 10,858,618 | |
| Total | <u>14,272,305</u> | <u>16,436,726</u> | <u>14,865,040</u> | <u>21,022,024</u> | <u>16,849,943</u> | |

Fire Operations conducts inspections to insure fire code compliance, reviews plans of new construction, investigates fire 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, process billing & enforces collections of ambulance bills, and under an agreement with WFUBMC provides 12 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 08-09 Prior Year <u>Actual</u> | FY 09-10 Current Year <u>Original</u> <u>Estimate</u> | <u>Request</u> | FY 10-11 Continuation <u>Recommend</u> | <u>Adopted</u> |
|--------------------------------------|---|---|-------------------|--|---|
| <u>EXPENDITURES</u> | | | | | |
| <i>Personal Services</i> | | | | | |
| Salaries & Wages | 8,740,915 | 10,039,568 | 9,164,502 | 11,863,515 | 9,896,240 |
| Other Employee Compensation | 0 | 0 | 20,000 | 0 | 0 |
| Employee Benefits | 2,488,616 | 2,898,361 | 2,690,930 | 3,826,416 | 3,125,593 |
| | | | | | <i>CYE: Retirement incentive.</i> |
| Total Personal Services | 11,229,531 | 12,937,929 | 11,875,432 | 15,689,931 | 13,021,833 |
| <i>Operating Expenditures</i> | | | | | |
| Professional Fees | 71,540 | 78,782 | 66,320 | 130,015 | 82,008 |
| | | | | | <i>Medical Director contractor, random employee drug screens, pre-employment exams.</i> |
| Maintenance Service | 204,701 | 335,455 | 278,724 | 440,884 | 329,770 |
| | | | | | <i>CAD System maintenance, maintenance on communications, stretchers, AVL equipment, gas detectors.</i> |
| Rent | 20,805 | 11,000 | 26,648 | 48,488 | 41,810 |
| | | | | | <i>Oxygen tank rental, Dixie Classic Fair booth rental, ePro Scheduling System.</i> |
| Utility Services | 10,070 | 10,760 | 10,614 | 21,298 | 16,298 |
| | | | | | <i>Water/sewer service at all locations.</i> |
| Other Purchased Services | 386,876 | 768,899 | 601,459 | 837,584 | 784,792 |
| | | | | | <i>Insurance premiums, EMS billing contract, AVL resident engineer.</i> |
| Communications | 638,397 | 420,200 | 377,787 | 448,515 | 423,700 |
| | | | | | <i>E-911 costs.</i> |
| Training & Conference | 23,440 | 43,650 | 28,304 | 142,923 | 45,975 |
| | | | | | <i>Re-certification and training of staff, continuing education requirements.</i> |
| General Supplies | 291,355 | 368,340 | 343,436 | 906,347 | 427,387 |
| | | | | | <i>Small equipment, uniforms, janitorial supplies, office supplies.</i> |
| Energy | 69,798 | 91,740 | 82,263 | 135,380 | 112,180 |
| | | | | | <i>Electricity and natural gas at all facilities.</i> |
| Operating Supplies | 474,835 | 478,320 | 475,347 | 637,405 | 459,120 |
| | | | | | <i>Medical supplies, OSHA related supplies, CBRN regulators, EMD supplies.</i> |
| Other Operating Costs | 350,211 | 423,605 | 135,356 | 410,204 | 403,120 |
| | | | | | <i>Insurance claims, memberships & dues.</i> |
| Total Operating Exps. | 2,542,028 | 3,030,751 | 2,426,258 | 4,159,043 | 3,126,160 |
| Capital Outlay | 61,460 | 80,596 | 199,150 | 819,100 | 357,000 |
| | | | | | <i>Recommend is re-appropriated grant.</i> |
| Payments T/O Agencies | 439,286 | 387,450 | 364,200 | 353,950 | 344,950 |
| Total Expenditures | 14,272,305 | 16,436,726 | 14,865,040 | 21,022,024 | 16,849,943 |
| Cost-Sharing Expenses | 573,665 | 827,077 | 782,289 | 990,967 | 990,967 |
| Contra-Expenses | 0 | 0 | 0 | 0 | 0 |
| <u>REVENUES</u> | 11,073,755 | 11,191,509 | 11,835,704 | 11,570,875 | 11,568,878 |
| Positions:FT/PT | 207/31 | 206/31 | 206/31 | 260/27 | 210/18 |

CY - deleted Fire Administrator position and merged Fire & EMS Depts. See individual areas for more detailed position info.

Emergency Services Administration

| | FY 08-09 Prior Year Actual | FY 09-10 Current Year Original | Estimate | Request | FY 10-11 Continuation Recommend | Adopted |
|--------------------------------------|----------------------------------|--------------------------------------|-----------------|-------------------------|---------------------------------------|---|
| <u>EXPENDITURES</u> | | | | | | |
| <i>Personal Services</i> | | | | | | |
| Salaries & Wages | 0 | 0 | 0 | 557,820 | 423,681 | |
| Employee Benefits | 0 | 0 | 0 | 181,262 | 133,173 | |
| Total Personal Services | 0 | 0 | 0 | 739,082 | 556,854 | |
| <i>Operating Expenditures</i> | | | | | | |
| Professional Fees | 0 | 0 | 0 | 37,407 | 29,700 | |
| Maintenance Service | 0 | 0 | 0 | 166,655 | 78,827 | <i>Random employee drug screens; pre-employment exams; psychological exams.</i> |
| Rent | 0 | 0 | 0 | 33,478 | 26,800 | |
| Utility Services | 0 | 0 | 0 | 9,000 | 9,000 | |
| Other Purchased Services | 0 | 0 | 0 | 200,963 | 158,100 | <i>Water/sewer service at EMS facilities.</i> |
| Training & Conference | 0 | 0 | 0 | 31,625 | 7,000 | <i>Insurance premiums, communications, contractual services; pagers, iSP lines at outlying EMS stations, etc.</i> |
| General Supplies | 0 | 0 | 0 | 146,260 | 36,200 | |
| Operating Supplies | 0 | 0 | 0 | 6,000 | 4,200 | <i>Small equipment, uniforms, janitorial supplies.</i> |
| Other Operating Costs | 0 | 0 | 0 | 366,020 | 364,000 | |
| Total Operating Exps. | 0 | 0 | 0 | 997,408 | 713,827 | <i>Insurance claims for EMS related only, memberships & dues.</i> |
| Capital Outlay | 0 | 0 | 0 | 357,000 | 357,000 | |
| Total Expenditures | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,093,490</u> | <u>1,627,681</u> | <i>Reappropriate grant received in FY 10.</i> |
| Cost-Sharing Expenses | 0 | 0 | 0 | 238,447 | 238,447 | |
| Contra-Expenses | 0 | 0 | 0 | 0 | 0 | |
| <u>REVENUES</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>537,000</u> | <u>537,000</u> | <i>Reappropriate grant revenue to FY 11.</i> |
| Positions:FT/PT | 0/0 | 0/0 | 0/0 | 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 08-09 Prior Year Actual | FY 09-10 Current Year Original | Estimate | Request | FY 10-11 Continuation Recommend | Adopted |
|---|----------------------------------|--------------------------------------|--------------------------|--------------------------|---------------------------------------|---|
| EXPENDITURES | | | | | | |
| Personal Services | | | | | | |
| Salaries & Wages | 6,240,278 | 7,497,781 | 6,724,774 | 8,988,422 | 7,086,004 | |
| Employee Benefits | 1,721,891 | 2,128,932 | 1,957,713 | 2,857,576 | 2,210,301 | |
| Total Personal Services | 7,962,169 | 9,626,713 | 8,682,487 | 11,845,998 | 9,296,305 | |
| Operating Expenditures | | | | | | |
| Professional Fees | 60,486 | 65,312 | 53,900 | 77,858 | 38,258 | |
| Maintenance Service | 73,075 | 104,750 | 79,996 | 12,518 | 12,018 | <i>Medical Director contract, random drug testing, pre-hire physicals.</i> |
| Rent | 20,132 | 10,500 | 25,698 | 14,010 | 14,010 | <i>Maintenance on communication equipment, Life Paks, cots, stretchers, AVL equipment.</i> |
| Utility Services | 8,488 | 9,000 | 8,928 | 10,000 | 5,000 | <i>Oxygen tank rental.</i> |
| Other Purchased Services | 535,739 | 696,004 | 488,631 | 554,701 | 529,057 | |
| Training & Conference | 12,588 | 27,100 | 16,504 | 63,100 | 20,975 | <i>EMS billing contract, insurance premiums, collection services, billing software maintenance.</i> |
| General Supplies | 234,118 | 302,960 | 296,547 | 596,953 | 297,800 | <i>Certifications and re-certification of Paramedics and EMTs, quality improvement training.</i> |
| Energy | 39,051 | 52,590 | 47,063 | 92,890 | 69,690 | <i>Stair stretchers, long spine boards, uniforms, office supplies, stretcher replacements.</i> |
| Operating Supplies | 442,276 | 453,500 | 457,797 | 597,506 | 427,400 | <i>Electricity, natural gas at EMS buildings.</i> |
| Other Operating Costs | 340,319 | 399,105 | 125,386 | 20,645 | 16,505 | <i>Medical supplies, blankets, sheets, fluids, masks, OSHA related supplies, radio batteries, etc.</i> |
| | | | | | | <i>PYA, CYO, CYE includes insurance premiums for EMS Dept. Rec includes insurance premiums for CCT, memberships & dues.</i> |
| Total Operating Exps. | 1,766,272 | 2,120,821 | 1,600,450 | 2,040,181 | 1,430,713 | |
| Capital Outlay | 61,460 | 80,596 | 24,704 | 462,100 | 0 | |
| Payments T/O Agencies | 216,600 | 174,100 | 152,850 | 140,600 | 131,600 | |
| Total Expenditures | <u>10,006,501</u> | <u>12,002,230</u> | <u>10,460,491</u> | <u>14,488,879</u> | <u>10,858,618</u> | |
| Cost-Sharing Expenses | 451,517 | 673,393 | 648,815 | 673,029 | 673,029 | |
| Contra-Expenses | 0 | 0 | 0 | 0 | 0 | |
| REVENUES | <u>9,896,908</u> | <u>9,997,130</u> | <u>10,543,714</u> | <u>9,898,155</u> | <u>9,898,155</u> | |
| Positions:FT/PT | 153/20 | 153/20 | 153/20 | 200/20 | 151/13 | |
| <i>PY & CY positions include all positions allocated to EMS including administrative positions. Request for 49FT positions.</i> | | | | | | |
| <i>35FT Paramedics to complete 12 hour shift migration; 4FT Asst. Shift Supervisors; 10FT Paramedics-outlying station.</i> | | | | | | |
| <i>Rec.: Upgrade 2PT to FT Equipment Techs; delete 7PT Paramedic positions.</i> | | | | | | |

EMS Standby

| | FY 08-09 Prior Year <u>Actual</u> | FY 09-10 Current Year <u>Original</u> <u>Estimate</u> | | FY 10-11 Continuation <u>Request</u> <u>Recommend</u> | <u>Adopted</u> |
|-------------------------------------|---|---|-----------------------|---|-----------------------|
| <i><u>Payments T/O Agencies</u></i> | | | | | |
| SORT | 36,000 | 36,000 | 36,000 | 45,000 | 36,000 |
| 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 | 5,400 | 5,400 |
| Old Richmond Vol Fire/Res | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| 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 |
| Winston-Salem Rescue | 85,000 | 42,500 | 21,250 | 0 | 0 |
| 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 |
| Total | <u>216,600</u> | <u>174,100</u> | <u>152,850</u> | <u>140,600</u> | <u>131,600</u> |

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

| | FY 08-09 Prior Year Actual | FY 09-10 Current Year Original Estimate | | Request | FY 10-11 Continuation Recommend | Adopted |
|---|----------------------------------|--|-------------------------|-------------------------|---------------------------------------|---|
| <u>EXPENDITURES</u> | | | | | | |
| <i>Personal Services</i> | | | | | | |
| Salaries & Wages | 1,292,606 | 1,294,113 | 1,227,208 | 1,100,451 | 1,151,682 | |
| Other Employee Compensation | 0 | 0 | 20,000 | 0 | 0 | |
| Employee Benefits | 377,090 | 396,797 | 354,243 | 385,393 | 389,688 | <i>CYE: Retirement incentive.</i> |
| Total Personal Services | 1,669,696 | 1,690,910 | 1,601,451 | 1,485,844 | 1,541,370 | |
| <i>Operating Expenditures</i> | | | | | | |
| Professional Fees | 11,054 | 13,470 | 12,420 | 14,350 | 14,050 | |
| Maintenance Service | 11,434 | 17,625 | 10,298 | 37,411 | 25,125 | <i>Annual comprehensive medical exams for suppression & prevention employees.</i> |
| Rent | 673 | 500 | 950 | 1,000 | 1,000 | <i>Maintenance on SCBA tanks, gas detectors, other equipment.</i> |
| Utility Services | 1,582 | 1,760 | 1,686 | 2,298 | 2,298 | <i>Booth rental for public education at Dixie Classic Fair.</i> |
| Other Purchased Services | 15,420 | 14,395 | 14,435 | 18,185 | 17,085 | <i>Water/sewer service at Fire facility.</i> |
| Training & Conference | 6,365 | 10,050 | 6,300 | 21,998 | 8,500 | <i>Insurance premiums for Fire-related employees.</i> |
| General Supplies | 35,977 | 44,980 | 34,839 | 115,853 | 57,080 | <i>Fire Inspector & suppression employee re-certifications and continuing education requirements.</i> |
| Energy | 30,747 | 39,150 | 35,200 | 42,490 | 42,490 | <i>Replacement of SCBA tanks, gas detectors, office supplies, uniforms.</i> |
| Operating Supplies | 14,218 | 18,100 | 16,050 | 26,779 | 20,400 | <i>Natural gas & electricity at Fire facility.</i> |
| Other Operating Costs | 7,413 | 19,820 | 7,335 | 18,074 | 18,015 | <i>CBRN regulators, fire education materials, suppression gloves, hoods, masks, etc. Replacement of gas detector sensors.</i> |
| Total Operating Exps. | 134,883 | 179,850 | 139,513 | 298,438 | 206,043 | <i>Insurance claims for fire related claims, memberships & dues.</i> |
| Capital Outlay | 0 | 0 | 146,841 | 0 | 0 | |
| Payments T/O Agencies | 131,850 | 117,350 | 117,350 | 117,350 | 117,350 | <i>CYE - Fire Act Grant purchase.</i> |
| Total Expenditures | <u>1,936,429</u> | <u>1,988,110</u> | <u>2,005,155</u> | <u>1,901,632</u> | <u>1,864,763</u> | <i>Standby funds for VFDs.</i> |
| Cost-Sharing Expenses | 110,961 | 146,035 | 125,448 | 67,967 | 67,967 | |
| Contra-Expenses | 0 | 0 | 0 | 0 | 0 | |
| <u>REVENUES</u> | <u>295,363</u> | <u>236,933</u> | <u>393,891</u> | <u>241,720</u> | <u>239,723</u> | |
| <i>Majority of revenue is reimbursement for firefighters stationed at Vienna Fire Department.</i> | | | | | | |

Positions:FT/PT

26/7

25/7

25/7

25/1

25/1

PY & CY positions include all positions allocated to Fire including administrative positions. Recommend-add 2FT & delete 6PT positions.

Fire Protection Standby

| | FY 08-09 Prior Year Actual | FY 09-10 Current Year Original | Estimate | Request | FY 10-11 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 | 21,500 | 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>131,850</u> | <u>117,350</u> | <u>117,350</u> | <u>117,350</u> | <u>117,350</u> | |

911 (Includes 911 Center, CAD/IT Support)

| | FY 08-09 | FY 09-10 | | FY 10-11 | |
|--------------------------------------|-------------------------|-------------------------|-------------------------|---|-------------------------|
| | Prior Year | Current Year | | Continuation | Adopted |
| | Actual | Original | Estimate | Request | Recommend |
| <u>EXPENDITURES</u> | | | | | |
| <i>Personal Services</i> | | | | | |
| Salaries & Wages | 1,208,031 | 1,247,674 | 1,212,520 | 1,216,822 | 1,234,873 |
| Employee Benefits | 389,635 | 372,632 | 378,974 | 402,185 | 392,431 |
| Total Personal Services | 1,597,666 | 1,620,306 | 1,591,494 | 1,619,007 | 1,627,304 |
| <i>Operating Expenditures</i> | | | | | |
| Professional Fees | 0 | 0 | 0 | 400 | 0 |
| Maintenance Service | 120,192 | 213,080 | 188,430 | 224,300 | 213,800 |
| Communications | 337,059 | 349,900 | 324,530 | 349,600 | 341,600 |
| Other Purchased Services | 137,055 | 128,800 | 151,650 | 162,650 | 162,650 |
| Training & Conference | 4,487 | 6,500 | 5,500 | 26,200 | 9,500 |
| General Supplies | 21,260 | 20,400 | 12,050 | 47,281 | 36,307 |
| Operating Supplies | 18,341 | 6,720 | 1,500 | 7,120 | 7,120 |
| Other Operating Costs | 2,479 | 4,680 | 2,635 | 5,465 | 4,600 |
| Total Operating Exps. | 640,873 | 730,080 | 686,295 | 823,016 | 775,577 |
| Capital Outlay | 0 | 0 | 27,605 | 0 | 0 |
| Payments T/O Agencies | 90,836 | 96,000 | 94,000 | 96,000 | 96,000 |
| Total Expenditures | <u>2,329,375</u> | <u>2,446,386</u> | <u>2,399,394</u> | <u>2,538,023</u> | <u>2,498,881</u> |
| Cost-Sharing Expenses | 11,187 | 7,649 | 8,026 | 11,524 | 11,524 |
| Contra-Expenses | 0 | 0 | 0 | 0 | 0 |
| <u>REVENUES</u> | | | | | |
| | <u>881,484</u> | <u>957,446</u> | <u>957,446</u> | <u>894,000</u> | <u>894,000</u> |
| Positions:FT/PT | 28/4 | 28/4 | 28/4 | 29/4 | 28/4 |
| | | | | <i>Request for 1FT Trainer/Quality Improvement Coordinator.</i> | |

Court Services

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Court Services Department was established during FY 1998 in order to implement Governor's Crime Commission and Federal grants received by the 21st District Attorney's Office.

Family Court - A project to assist victims of domestic violence abuse to develop cases for judicial prosecution. Data is gathered and verified about domestic abuse to be used in the prosecution of such cases.

Deferred Payment - A project to enable people who owe fines to the District Court to arrange payments to avoid serving warrants on or incarcerating people who cannot pay their fines in lump sums.

Unified Domestic Violence (Safe on Seven) - This project serves victims of domestic violence abuse by co-locating agencies like the Sheriff's Office, City Police Department, Family Services, DSS and Legal Aid of NC on the 7th floor of the Hall of Justice to serve as a services clearing house. This program is funded by U.S. Department of Justice and N.C. Governor's Crime Commission grants.

Recommended County funding within the Court Services area is \$78,856 which is entirely in the District Attorney's Office Domestic Violence Program. The recommended budget includes enough funding for 2 of the 3 positions. The third position is currently vacant and would be held vacant until the end of FY 2011 when it can be assessed.

The recommended budget does not include any County funding for the Deferred Payment Program due to the abnormally low detention facility population and the administrative fee that the State generates for itself.

Recommended County dollars decrease \$46,000 or 37% and this amount is what was budgeted last fiscal year for the Deferred Payment Program.

PERFORMANCE MEASURES

| | FY 2009 ACTUAL | FY 2010 ESTIMATE | FY 2011 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 | 2,861 | 2,900 | 2,925 |
| Taken to Trial/Disposed | 1,920 | 1,950 | 1,975 |
| Voluntarily Dismissed/Unable to Locate | 941 | 925 | 900 |

PROGRAM SUMMARY

| | FY 08-09 Prior Year Actual | FY 09-10 Current Year | | FY 10-11 Continuation | | |
|-------------------------------|---|----------------------------------|-----------------------|----------------------------------|-----------------------|----------------|
| | | Original | Estimate | Request | Recommend | Adopted |
| Deferred Payment | 43,375 | 46,000 | 48,745 | 50,702 | 0 | |
| Family Court | 141,570 | 145,109 | 149,301 | 155,328 | 121,586 | |
| Unified Domestic Violence-DOJ | 122,206 | 163,000 | 142,120 | 200,000 | 200,000 | |
| Unified Domestic Violence-GCC | 101,066 | 130,000 | 119,000 | 143,293 | 143,293 | |
| Total | <u>408,217</u> | <u>484,109</u> | <u>459,166</u> | <u>549,323</u> | <u>464,879</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 08-09 Prior Year <u>Actual</u> | FY 09-10 Current Year <u>Original</u> <u>Estimate</u> | | FY 10-11 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> | | | | | |
| Professional Fees | 0 | 0 | 0 | 0 | 0 |
| Maintenance Service | 694 | 1,000 | 1,073 | 0 | 0 |
| Communications | 583 | 1,000 | 700 | 0 | 0 |
| Other Purchased Services | 389,704 | 446,109 | 452,549 | 541,323 | 456,879 |
| Training & Conference | 2,748 | 3,000 | 102 | 0 | 0 |
| General Supplies | 782 | 17,000 | 921 | 0 | 0 |
| Operating Supplies | 630 | 1,000 | 1,000 | 750 | 750 |
| Other Operating Costs | 13,076 | 15,000 | 2,821 | 7,250 | 7,250 |
| Total Operating Exps. | 408,217 | 484,109 | 459,166 | 549,323 | 464,879 |
| Total Expenditures | <u>408,217</u> | <u>484,109</u> | <u>459,166</u> | <u>549,323</u> | <u>464,879</u> |
| Cost-Sharing Expenses | 16,548 | 17,375 | 17,375 | 18,244 | 18,244 |
| Contra-Expenses | 0 | 0 | 0 | 0 | 0 |
| <u>REVENUES</u> | | | | | |
| D.A. Match/City | 75,717 | 42,730 | 40,000 | 42,730 | 42,730 |
| GCC Grants | 100,887 | 130,000 | 113,000 | 143,293 | 143,293 |
| Dept. of Justice Grant | 122,207 | 163,000 | 142,120 | 200,000 | 200,000 |
| Misc. Revenue | 0 | 23,523 | 0 | 0 | 0 |
| Total Revenues | <u>298,811</u> | <u>359,253</u> | <u>295,120</u> | <u>386,023</u> | <u>386,023</u> |
| County \$ | 109,406 | 124,856 | 164,046 | 163,300 | 78,856 |

