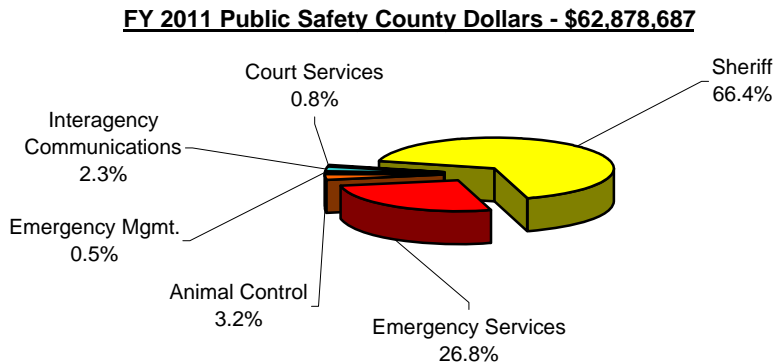
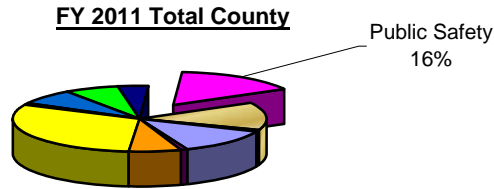


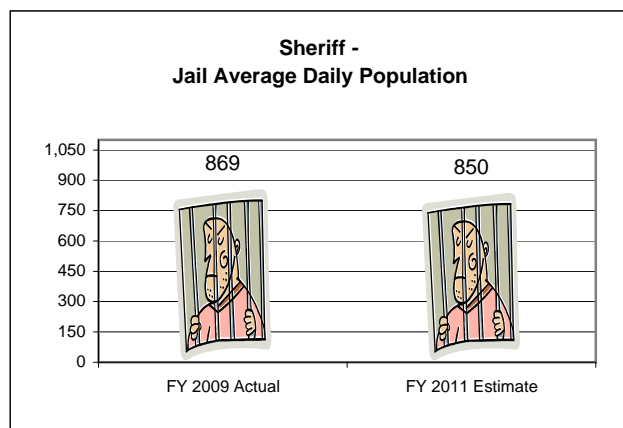
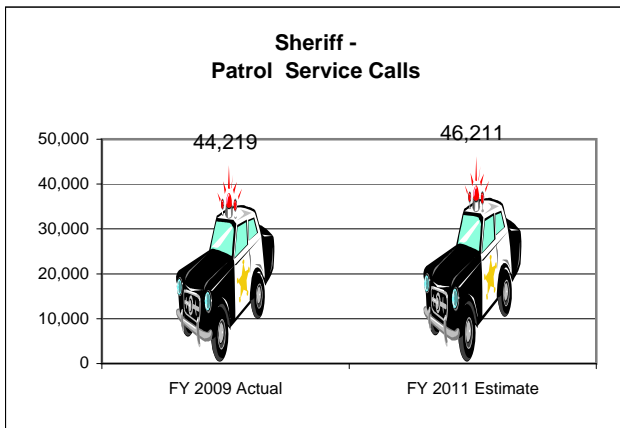
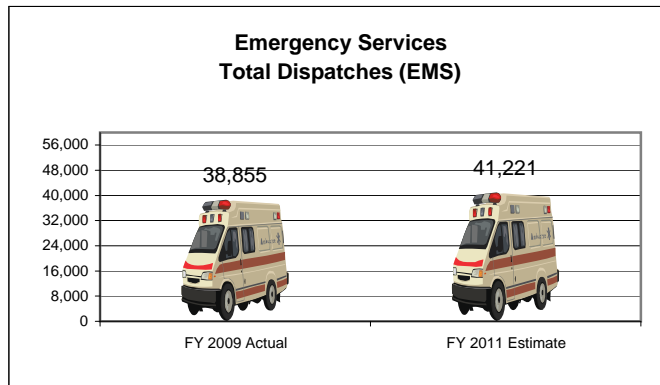
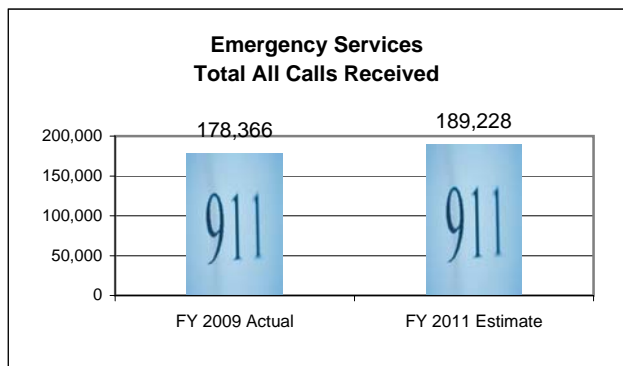
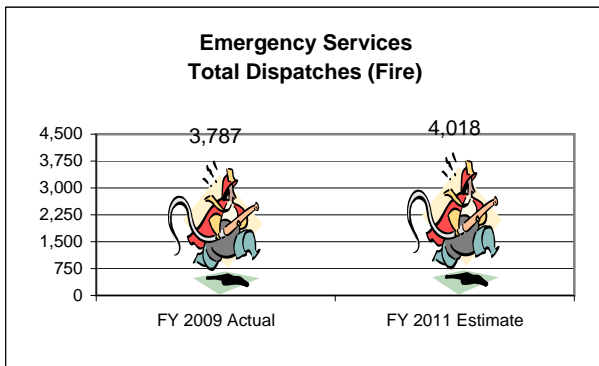
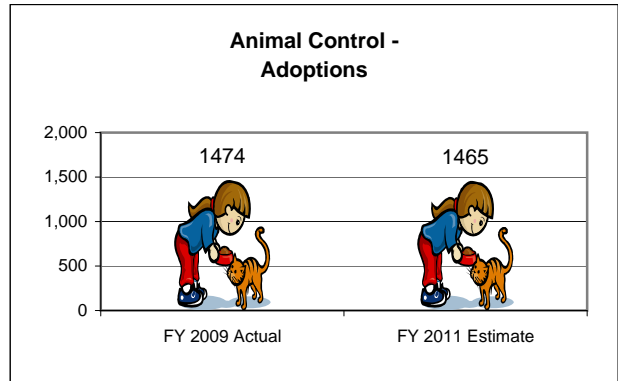
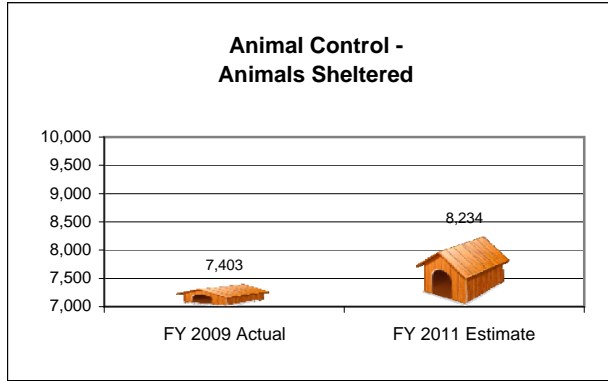
Public Safety Service Area



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 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

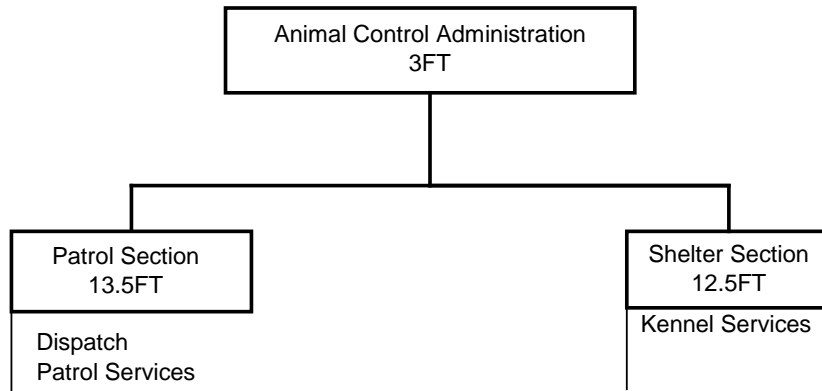




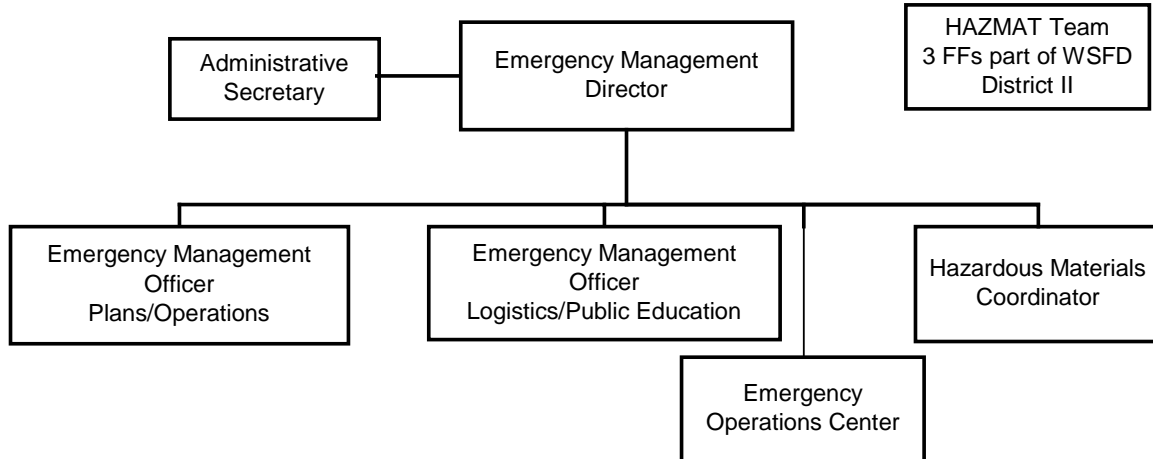
Forsyth County Personnel By Public Safety Service Area

<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	771
TOTAL SERVICE AREA - PT	72	74	74	70	61

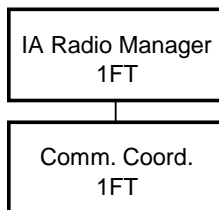
Animal Control



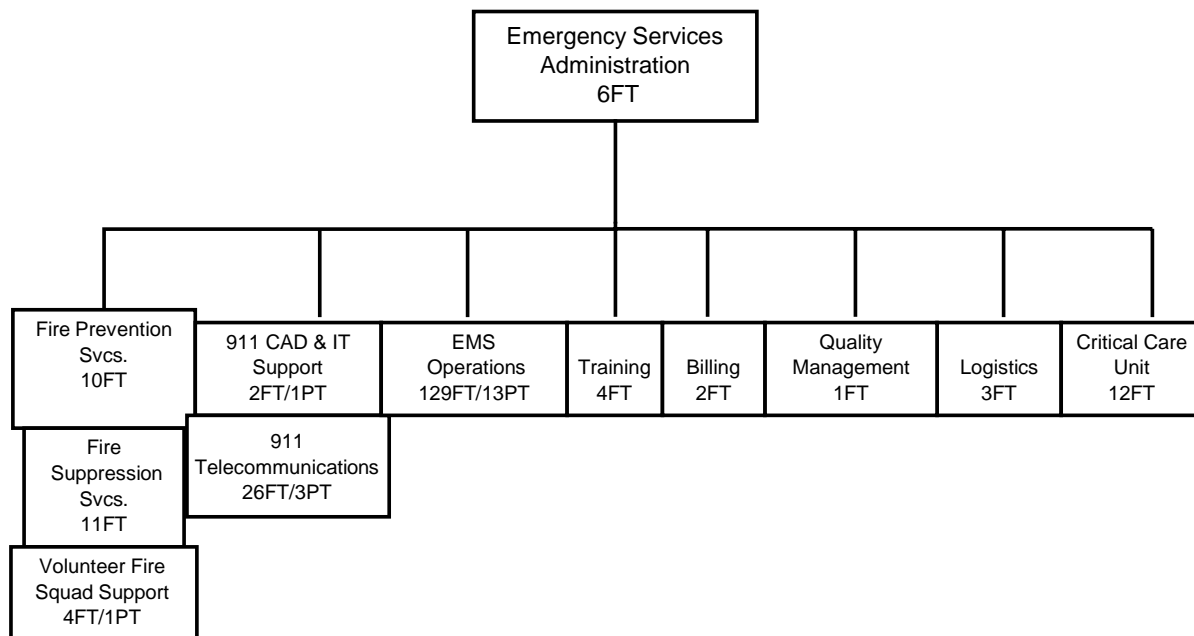
Emergency Management



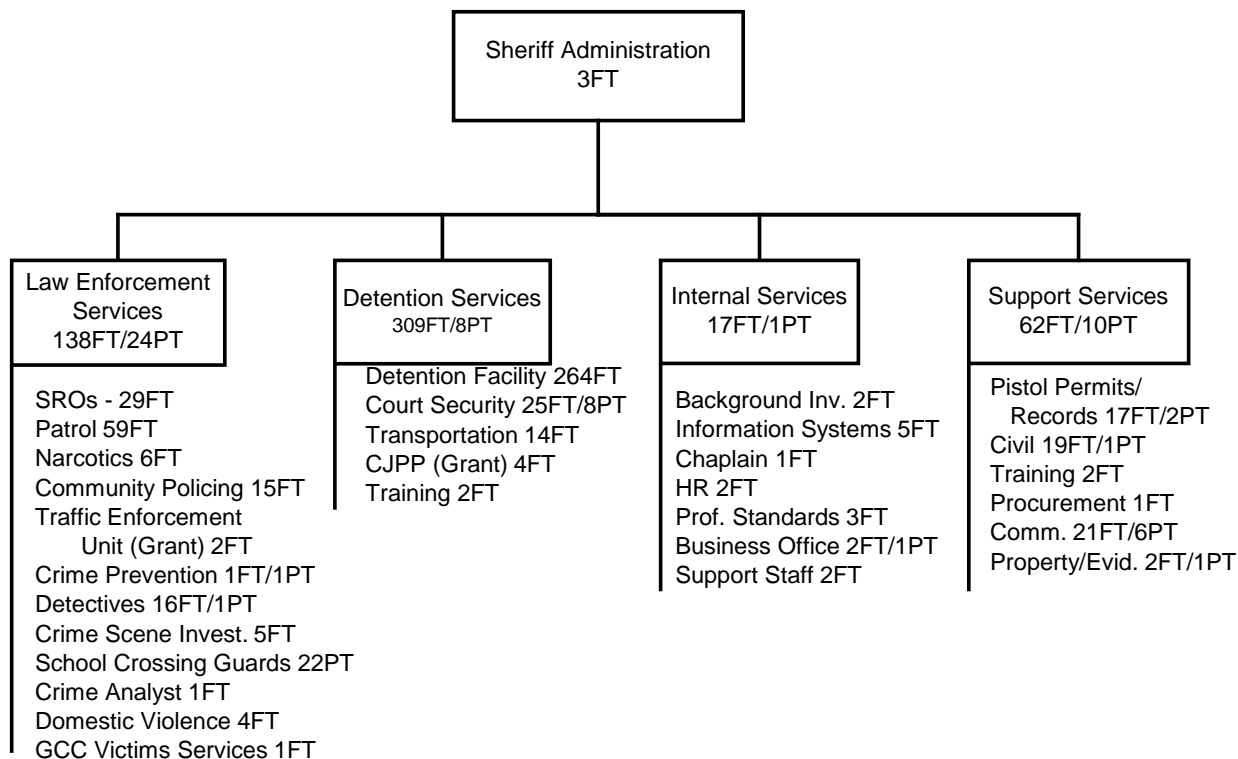
Interagency Communications



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 Adopted budget for the Animal Control Department reflects a net County dollar increase of 0.7% (\$11,230). The Adopted 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 Adopted revenue decrease is 3.4% (\$14,620). The decrease is due primarily to lower revenue from pet licensing fees.

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</u>		<u>Adopted</u>
Patrol	974,116	1,072,755	970,179	1,071,329	1,049,755	1,049,755
Custody & Care	826,648	908,560	804,692	942,395	928,170	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>	<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	998,539	998,539
Employee Benefits	405,394	425,513	388,377	438,244	438,244	438,244
Total Personal Services	1,380,692	1,432,661	1,353,020	1,436,783	1,436,783	1,436,783
<i>Operating Expenditures</i>						
Professional Fees	131,055	161,900	121,590	164,620	155,700	155,700
				<i>Vet fees, temporary help in shelter, pet licensing.</i>		
Maintenance Service	13,665	28,695	16,810	30,558	28,695	28,695
				<i>Solid waste disposal, equipment repair on traps, radios, & other equipment.</i>		
Rent	39	100	45	200	100	100
				<i>Rental equipment for hearing tribunal.</i>		
Utility Services	3,768	4,197	4,840	5,767	5,500	5,500
				<i>Water/sewer service.</i>		
Other Purchased Services	17,001	38,271	19,068	33,575	33,400	33,400
				<i>Insurance premiums, cellular phone service.</i>		
Training & Conference	5,237	5,275	4,347	5,600	5,100	5,100
				<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	64,900	64,900
				<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	88,197	88,197
				<i>Electricity and natural gas costs.</i>		
Operating Supplies	111,111	118,150	110,939	128,852	120,250	120,250
				<i>Animal food, tags, medical and veterinary supplies.</i>		
Other Operating Costs	15,541	42,960	12,547	39,300	39,300	39,300
				<i>Insurance claims, memberships & dues.</i>		
Total Operating Exps.	420,072	548,654	421,851	576,941	541,142	541,142
Total Expenditures	<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>	<u>1,977,925</u>
Cost-Sharing Expenses	214,800	249,287	241,944	238,581	237,951	237,951
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>	<u>443,967</u>	<u>435,350</u>	<u>423,139</u>	<u>428,980</u>	<u>420,730</u>	<u>420,730</u>
Positions: FT/PT	29/0	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 Adopted 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 the County's 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 Adopted 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 version 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	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>		
EXPENDITURES						
Personal Services						
Salaries & Wages	121,035	121,452	123,527	123,178	123,178	123,178
Employee Benefits	31,862	30,291	30,428	33,394	33,185	33,185
Total Personal Services	152,897	151,743	153,955	156,572	156,363	156,363
Operating Expenditures						
Professional Fees	0	20,000	16,236	21,000	18,000	18,000
Maintenance Service	1,074,209	1,028,800	1,019,860	1,079,613	1,064,613	1,064,613
Rent	48,558	50,200	49,766	51,031	51,031	51,031
Other Purchased Services	9,890	24,700	9,192	88,200	85,200	85,200
Training & Conference	266	1,500	1,153	4,415	1,500	1,500
General Supplies	9,447	13,370	6,650	16,880	13,230	13,230
Energy	29,124	49,710	36,295	52,938	43,500	43,500
Operating Supplies	983	1,000	500	11,500	1,000	1,000
Other Operating Supplies	349	30,436	436	25,436	25,436	25,436
Total Operating Exps.	1,172,826	1,219,716	1,140,088	1,351,013	1,303,510	1,303,510
Capital Outlay	0	0	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>	<u>1,459,873</u>
Cost-Sharing Expenses	2,755	11,044	5,742	10,513	10,513	10,513
Contra-Expenses	0	0	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>	<u>646,264</u>
Positions: FT/PT	2/0	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 FY 2011 Adopted budget reflects a net County dollar increase of 6.2% (\$2,059,924) over Current Year Original. There is an expenditure increase of 2.0% (\$832,916) and a revenue decrease of 16.2% (\$1,227,008) 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 lower, 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. The Adopted budget includes funds for the additional Community Policing Deputy for Lewisville. This position is 100% reimbursed by the Town.

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	17,288,570
Detention	23,060,728	23,130,566	23,329,690	24,408,509	23,769,851	23,769,851
Criminal Justice Part. Prog.	237,899	257,814	242,419	258,820	253,872	253,872
DEA Forfeiture Purchasing	131,571	409,841	186,038	336,200	336,200	336,200
Governor's Highway. Safety	108,099	113,391	111,165	116,395	114,872	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>	<u>41,763,365</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 2 Traffic Officers for the Village of Clemmons. Grant match paid by the Village of Clemmons.

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	10,100,866
Other Employee Comp.	0	0	0	10,000	0	0
Employee Benefits	3,791,012	4,042,736	3,673,784	4,664,137	4,148,662	4,164,608
Total Personal Services	13,267,295	14,280,859	13,235,465	15,470,888	14,215,012	14,265,474
Operating Expenditures						
Professional Fees	47,272	84,500	62,200	97,500	83,000	83,000
Maintenance Service	49,167	188,171	133,596	204,280	191,065	191,065
Rent	85,576	95,211	86,824	97,830	97,655	97,655
Utility Services	2,087	2,925	1,942	2,125	2,125	2,125
Construction Services	7,379	2,000	0	2,000	2,000	2,000
Other Purchased Services	651,140	817,183	663,214	898,992	781,854	784,204
Training & Conference	50,262	102,299	62,054	131,064	91,904	91,904
General Supplies	285,234	751,286	474,123	1,501,302	1,037,914	1,053,255
Energy	82,909	90,100	85,961	91,000	91,000	91,000
Operating Supplies	213,685	253,967	212,619	338,894	238,195	239,630
Other Operating Costs	412,214	607,143	516,163	594,400	593,230	593,230
Total Operating Exps.	1,886,925	2,994,785	2,298,696	3,959,387	3,209,942	3,229,068
Capital Outlay	307,983	266,425	120,727	983,446	211,400	245,100
Total Expenditures	15,462,203	17,542,069	15,654,888	20,413,721	17,636,354	17,739,642
Cost-Sharing Expenses	1,176,360	1,440,813	1,180,495	1,343,904	1,338,458	1,343,904
Contra-Expenses	41,945	(60,200)	(200)	(200)	(55,200)	(55,200)
REVENUES	4,218,583	4,896,265	4,431,115	5,932,216	4,364,738	4,473,472
Positions:FT/PT	221/33	223/35	220/35	242/35	220/35	221/35
					Request includes 22FT Deputies	
					Adopted includes 1FT Deputy for Lewisville Community Policing Program.	

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	12,472,267
Employee Benefits	4,183,833	4,257,907	4,122,864	4,603,193	4,524,282	4,524,282
Total Personal Services	16,538,345	16,851,904	16,476,489	17,075,460	16,996,549	16,996,549
Operating Expenditures						
Professional Fees	4,226,462	3,617,000	4,245,684	4,351,000	4,201,000	4,201,000
Maintenance Service	46,931	61,870	65,948	91,509	83,600	83,600
Rent	68,513	135,032	70,688	61,608	61,608	61,608
Utility Services	152,300	165,000	166,000	180,348	170,000	170,000
Other Purchased Services	1,234,581	1,354,298	1,174,890	1,424,219	1,270,200	1,270,200
Training & Conference	15,343	24,141	12,677	38,264	24,935	24,935
General Supplies	349,372	323,919	305,350	423,574	330,300	330,300
Energy	508,021	590,000	529,138	629,000	609,000	609,000
Operating Supplies	157,993	193,513	163,011	300,298	194,600	194,600
Other Operating Costs	766	6,536	2,275	6,931	6,931	6,931
Total Operating Exps.	6,760,282	6,471,309	6,735,661	7,506,751	6,952,174	6,952,174
Capital Outlay	0	65,167	359,959	85,118	75,000	75,000
Total Expenditures	23,298,627	23,388,380	23,572,109	24,667,329	24,023,723	24,023,723
Cost-Sharing Expenses	746,698	660,100	697,682	869,192	869,192	869,192
Contra-Expenses	0	0	0	0	0	0
REVENUES	2,799,096	2,671,642	2,377,455	1,867,427	1,867,427	1,867,427
Positions:FT/PT	309/8	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 Adopted 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 Adopted budget reflects an increase of 2.5% (\$413,217) 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 Adopted 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 eliminated.

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	1,627,681
Fire Operations	1,936,429	1,988,110	2,005,155	1,901,632	1,864,763	1,864,763
9-1-1 Communications	2,329,375	2,446,386	2,399,394	2,538,023	2,498,881	2,498,881
EMS Operations & Compliance	10,006,501	12,002,230	10,460,491	14,488,879	10,858,618	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>	<u>16,849,943</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, 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>Adopted: 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	207/31	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	423,681
Employee Benefits	0	0	0	181,262	133,173	133,173
Total Personal Services	0	0	0	739,082	556,854	556,854
<i>Operating Expenditures</i>						
Professional Fees	0	0	0	37,407	29,700	29,700
Maintenance Service	0	0	0	166,655	78,827	78,827
Rent	0	0	0	33,478	26,800	26,800
Utility Services	0	0	0	9,000	9,000	9,000
Other Purchased Services	0	0	0	200,963	158,100	158,100
Training & Conference	0	0	0	31,625	7,000	7,000
General Supplies	0	0	0	146,260	36,200	36,200
Operating Supplies	0	0	0	6,000	4,200	4,200
Other Operating Costs	0	0	0	366,020	364,000	364,000
Total Operating Exps.	0	0	0	997,408	713,827	713,827
Capital Outlay	0	0	0	357,000	357,000	357,000
Total Expenditures	0	0	0	2,093,490	1,627,681	1,627,681
Cost-Sharing Expenses	0	0	0	238,447	238,447	238,447
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>	0	0	0	537,000	537,000	537,000
					Reappropriate grant revenue to FY 11.	
Positions:FT/PT	0/0	0/0	0/0	6/0	6/0	6/0
	Includes Director, 3 Clerical, EMS Operations Officer, EMS Compliance Officer.					

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	7,086,004
Employee Benefits	1,721,891	2,128,932	1,957,713	2,857,576	2,210,301	2,210,301
Total Personal Services	7,962,169	9,626,713	8,682,487	11,845,998	9,296,305	9,296,305
Operating Expenditures						
Professional Fees	60,486	65,312	53,900	77,858	38,258	38,258
Maintenance Service	73,075	104,750	79,996	12,518	12,018	12,018
Rent	20,132	10,500	25,698	14,010	14,010	14,010
Utility Services	8,488	9,000	8,928	10,000	5,000	5,000
Other Purchased Services	535,739	696,004	488,631	554,701	529,057	529,057
Training & Conference	12,588	27,100	16,504	63,100	20,975	20,975
General Supplies	234,118	302,960	296,547	596,953	297,800	297,800
Energy	39,051	52,590	47,063	92,890	69,690	69,690
Operating Supplies	442,276	453,500	457,797	597,506	427,400	427,400
Other Operating Costs	340,319	399,105	125,386	20,645	16,505	16,505
Total Operating Exps.	1,766,272	2,120,821	1,600,450	2,040,181	1,430,713	1,430,713
Capital Outlay	61,460	80,596	24,704	462,100	0	0
Payments T/O Agencies	216,600	174,100	152,850	140,600	131,600	131,600
Total Expenditures	10,006,501	12,002,230	10,460,491	14,488,879	10,858,618	10,858,618
Cost-Sharing Expenses	451,517	673,393	648,815	673,029	673,029	673,029
Contra-Expenses	0	0	0	0	0	0
REVENUES						
Positions:FT/PT	153/20	153/20	153/20	200/20	151/13	151/13

PY & CY positions include all positions allocated to EMS including administrative positions. Request for 49FT positions.
 35FT Paramedics to complete 12 hour shift migration; 4FT Asst. Shift Supervisors; 10FT Paramedics-outlying station.
 Adopted: Upgrade 2PT to FT Equipment Techs; delete 7PT Paramedic positions.

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	FY 09-10 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	1,151,682
Other Employee Compensation	0	0	20,000	0	0	0
Employee Benefits	377,090	396,797	354,243	385,393	389,688	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	1,541,370
<i>Operating Expenditures</i>						
Professional Fees	11,054	13,470	12,420	14,350	14,050	14,050
					<i>Annual comprehensive medical exams for suppression & prevention employees.</i>	
Maintenance Service	11,434	17,625	10,298	37,411	25,125	25,125
					<i>Maintenance on SCBA tanks, gas detectors, other equipment.</i>	
Rent	673	500	950	1,000	1,000	1,000
					<i>Booth rental for public education at Dixie Classic Fair.</i>	
Utility Services	1,582	1,760	1,686	2,298	2,298	2,298
					<i>Water/sewer service at Fire facility.</i>	
Other Purchased Services	15,420	14,395	14,435	18,185	17,085	17,085
					<i>Insurance premiums for Fire-related employees.</i>	
Training & Conference	6,365	10,050	6,300	21,998	8,500	8,500
					<i>Fire Inspector & suppression employee re-certifications and continuing education requirements.</i>	
General Supplies	35,977	44,980	34,839	115,853	57,080	57,080
					<i>Replacement of SCBA tanks, gas detectors, office supplies, uniforms.</i>	
Energy	30,747	39,150	35,200	42,490	42,490	42,490
					<i>Natural gas & electricity at Fire facility.</i>	
Operating Supplies	14,218	18,100	16,050	26,779	20,400	20,400
					<i>CBRN regulators, fire education materials, suppression gloves, hoods, masks, etc. Replacement of gas detector sensors.</i>	
Other Operating Costs	7,413	19,820	7,335	18,074	18,015	18,015
					<i>Insurance claims for fire related claims, memberships & dues.</i>	
Total Operating Exps.	134,883	179,850	139,513	298,438	206,043	206,043
Capital Outlay	0	0	146,841	0	0	0
					<i>CYE - Fire Act Grant purchase.</i>	
Payments T/O Agencies	131,850	117,350	117,350	117,350	117,350	117,350
					<i>Standby funds for VFDs.</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>	<u>1,864,763</u>
Cost-Sharing Expenses	110,961	146,035	125,448	67,967	67,967	67,967
Contra-Expenses	0	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>	<u>239,723</u>
					<i>Majority of revenue is reimbursement for firefighters stationed at Vienna Fire Department.</i>	
Positions:FT/PT	26/7	26/7	25/7	25/1	25/1	25/1
					<i>PY & CY positions include all positions allocated to Fire including administrative positions.</i>	
					<i>Adopted: Upgrade 2PT to FT. Delete 6PT positions.</i>	

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	7,000
Belews Creek Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Clemmons Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Gumtree Vol Fire/Rescue	3,750	3,750	3,750	3,750	3,750	3,750
Horneytown Vol Fire/Rescue	5,700	5,700	5,700	5,700	5,700	5,700
Lewisville Vol Fire/Rescue	7,000	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	7,000
Piney Grove Vol Fire	21,500	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	7,000
Vienna Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Walkertown Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
City View Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Griffith Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Mineral Springs Vol Fire	7,000	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	7,000
Union Cross Vol Fire/Rescue	7,000	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	1,150
Salem Chapel Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Forbush Vol Fire	1,750	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>	<u>117,350</u>

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. FY 2010 budget was adopted without funding this program.

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.

Adopted County funding within the Court Services area is \$114,698 which is almost entirely in the District Attorney's Office Domestic Violence Program. The recommended budget includes enough funding for all 3 positions. The third position is currently vacant and will be held vacant for 1-2 weeks in July.

The Adopted 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.

Adopted County dollars decrease \$10,158 or 8.1%.

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.			
# 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

	<u>FY 08-09 Prior Year Actual</u>	<u>FY 09-10 Current Year</u>		<u>FY 10-11 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Deferred Payment	43,375	46,000	48,745	50,702	0	0
Family Court	141,570	145,109	149,301	155,328	121,586	155,328
Unified Domestic Violence-DOJ	122,206	163,000	142,120	200,000	200,000	202,100
Unified Domestic Violence-GCC	101,066	130,000	119,000	143,293	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>	<u>500,721</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
Employee Benefits	0	0	0	0
Total Personal Services	0	0	0	0
<i>Operating Expenditures</i>				
Professional Fees	0	0	0	0
Maintenance Service	694	1,000	1,073	2,100
Communications	583	1,000	700	0
Other Purchased Services	389,704	446,109	452,549	490,621
Training & Conference	2,748	3,000	102	0
General Supplies	782	17,000	921	0
Operating Supplies	630	1,000	1,000	750
Other Operating Costs	13,076	15,000	2,821	7,250
Total Operating Exps.	408,217	484,109	459,166	500,721
Total Expenditures	<u>408,217</u>	<u>484,109</u>	<u>459,166</u>	<u>500,721</u>
Cost-Sharing Expenses	16,548	17,375	17,375	18,244
Contra-Expenses	0	0	0	0
<u>REVENUES</u>				
D.A. Match/City	75,717	42,730	40,000	42,730
GCC Grants	100,887	130,000	113,000	143,293
Dept. of Justice Grant	122,207	163,000	142,120	200,000
Misc. Revenue	0	23,523	0	0
Total Revenues	<u>298,811</u>	<u>359,253</u>	<u>295,120</u>	<u>386,023</u>
County \$	109,406	124,856	164,046	114,698

