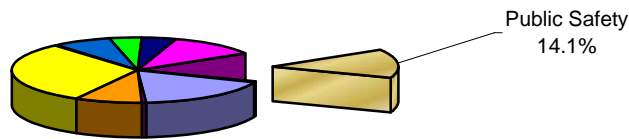
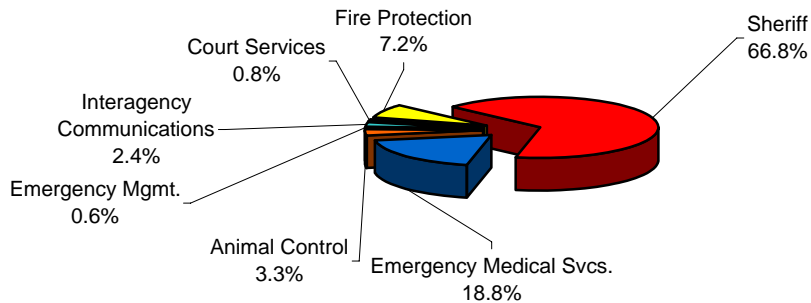


Public Safety Service Area

FY 2009 Total County



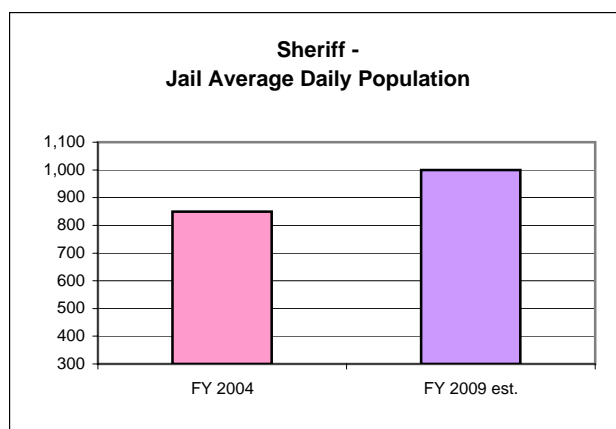
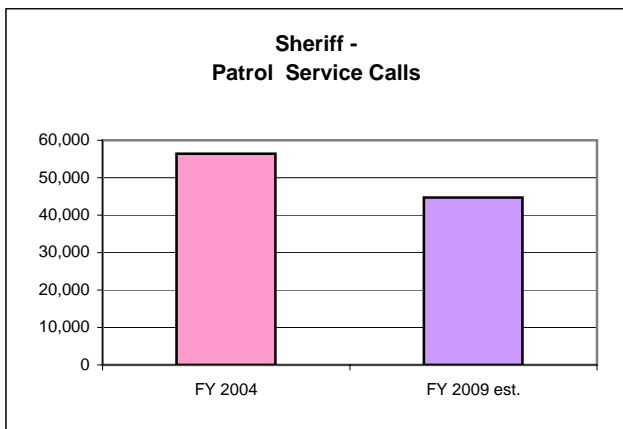
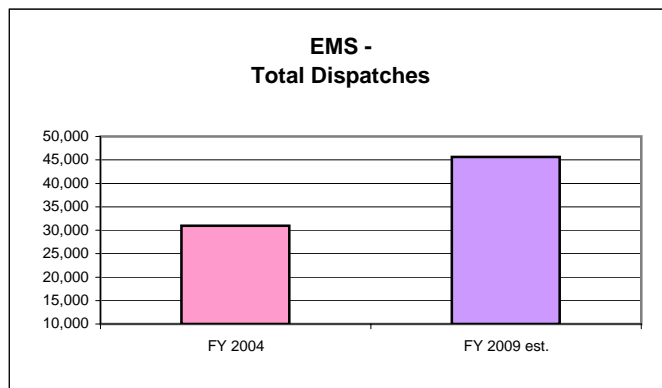
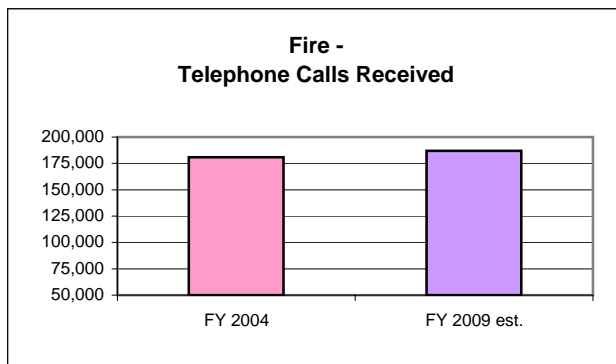
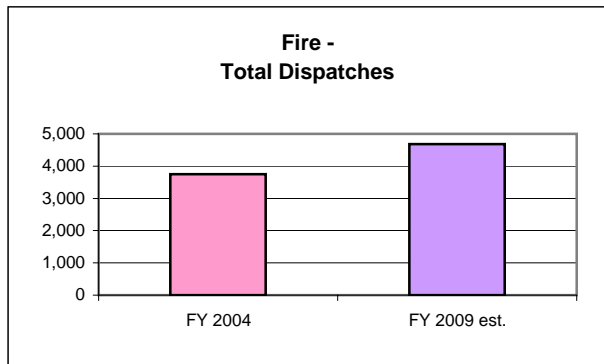
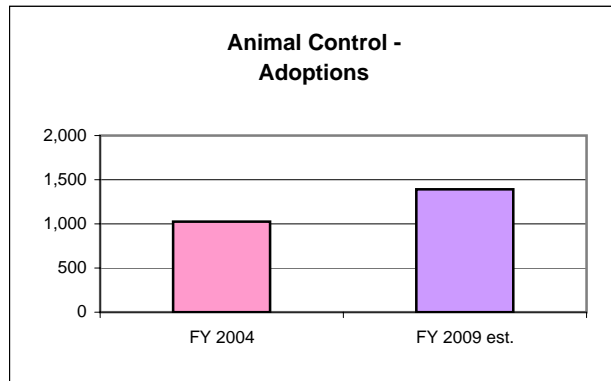
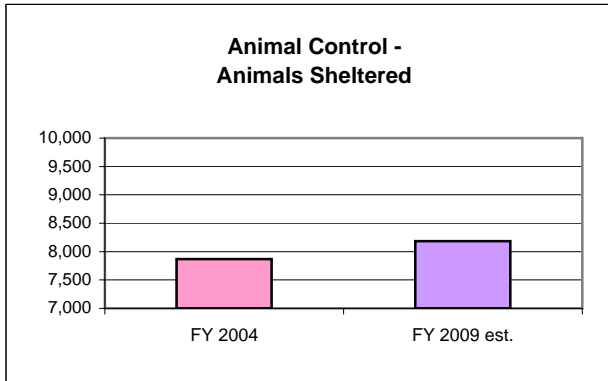
FY 2009 Public Safety County Dollars - \$59,671,500



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.
- 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 06-07</u> Prior Year <u>Actual</u>	<u>FY 07-08</u> Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	<u>FY 08-09</u> Continuation <u>Recommend</u>	<u>Adopted</u>
Animal Control					
Full	29	29	29	33	29
Part	0	0	0	0	0
Interagency Communications					
Full	2	2	2	2	2
Part	0	0	0	0	0
Emergency Medical Service					
Full	125	138	138	218	138
Part	20	20	20	20	20
Fire Protection					
Full	52	54	54	56	54
Part	12	11	11	8	11
Sheriff					
Full	531	533	536	564	536
Part	35	35	45	45	45
TOTAL SERVICE AREA - FT	739	756	759	873	759
TOTAL SERVICE AREA - PT	67	66	76	73	72

Changes In Staffing Levels For Public Safety Service Area

EMS

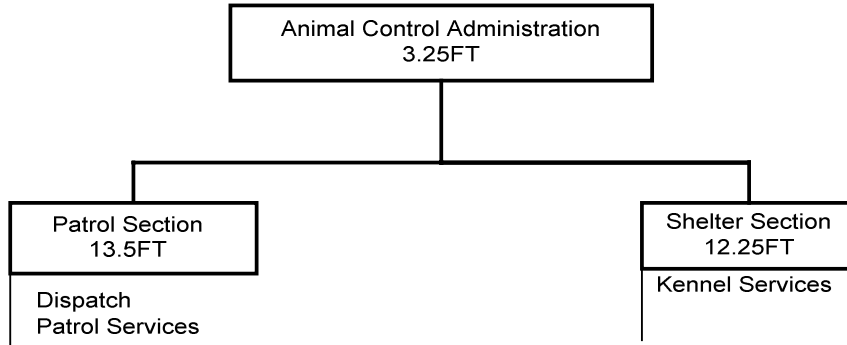
Adopted adds 15FT Paramedic positions to continue 12 hour shift migration.

Sheriff

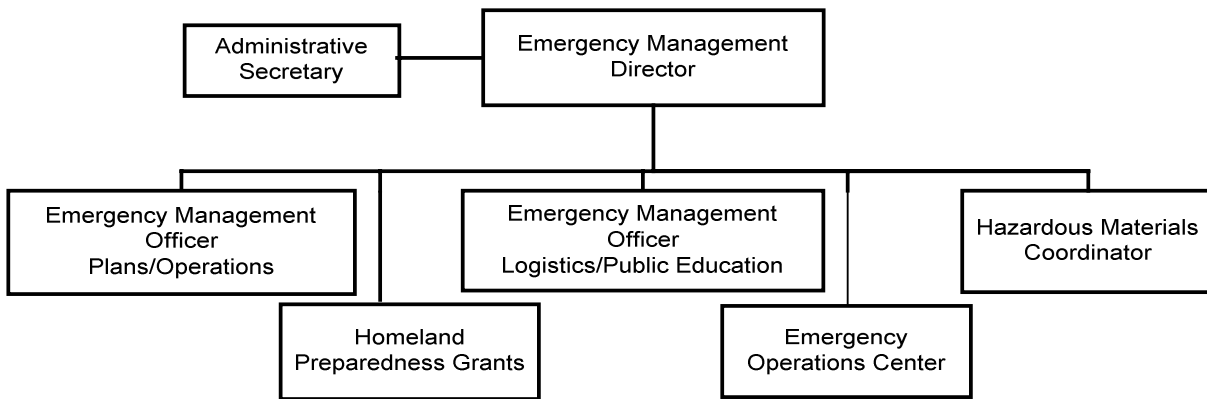
Eliminate 7PT positions (1 Admin., 1 Fleet, 1 CID, 1 Civil, 2 Court, 1 Transportation). Eliminate 5FT positions 7/1/08 (2 Patrol, 1 CID, 1 Crime Scene, 1 Detention). 3 additional FT positions will be eliminated during fiscal year as part of budget reductions. Addition of 1FT 287g Program Supervisor.

CYE added 3FT grant and 3PT Telecommunicator positions. 10PT retirees rehired.

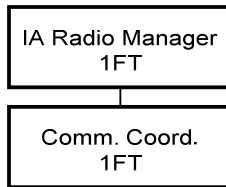
Animal Control



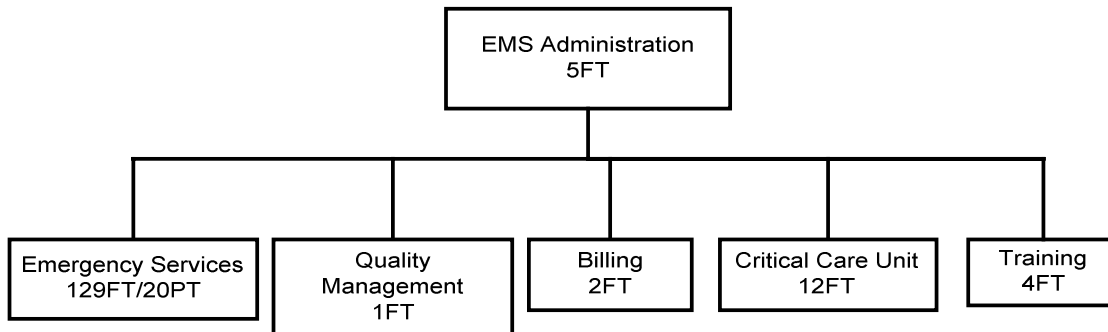
Emergency Management



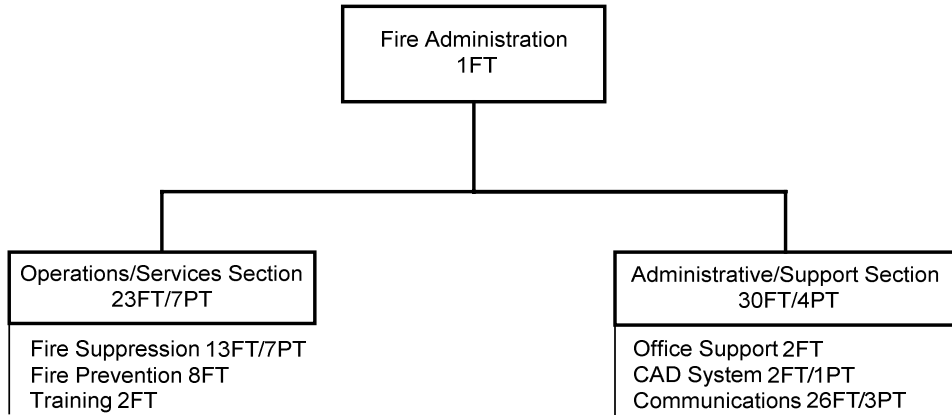
Interagency Communications



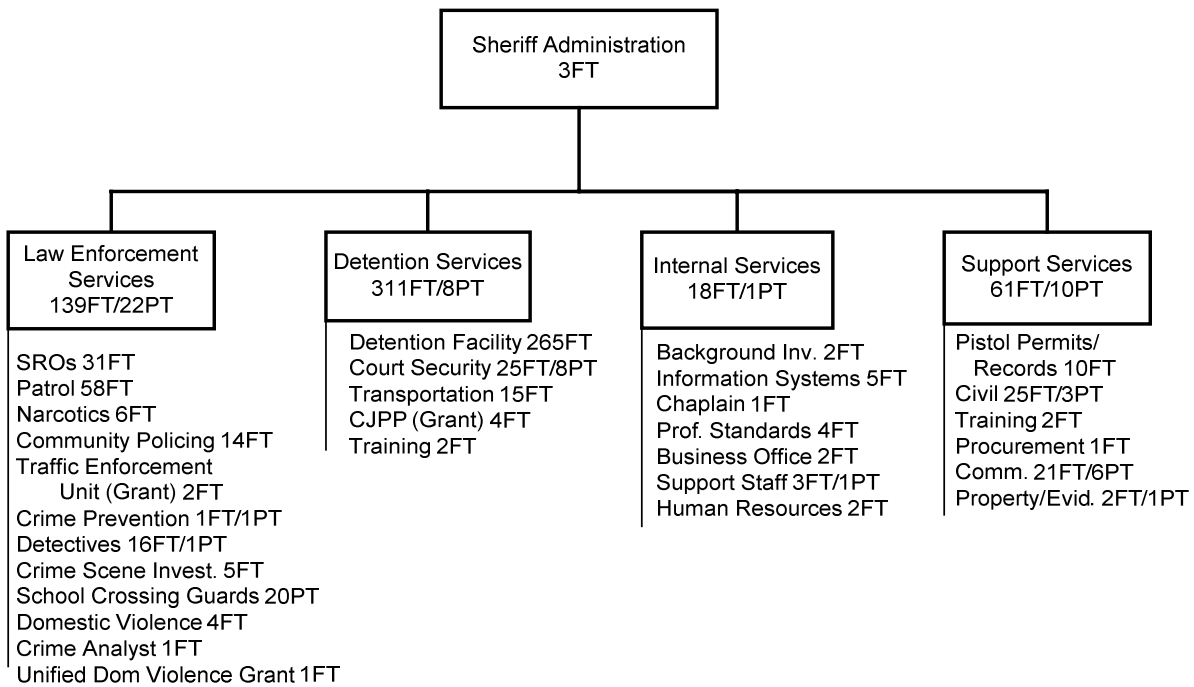
Emergency Medical Services



Fire Department



Forsyth County Sheriff's Office



Administration includes: Sheriff, Chief Deputy, 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

This budget reflects an expenditure increase of \$23,059. The increase is attributable to employee benefit increases, and current year market rate adjustments. Operating expenditures reflect a budget to budget decrease of \$59,985.

Animal adoption fees will increase by \$12 for cats and dogs for microchips. The adjustment results in a projected \$15,600 revenue increase.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol Service Calls	12,080	12,805	13,089
Individuals Cited	1,144	1,030	1,316
Violations Cited	1,832	1,404	1,516
Animals Sheltered	8,086	8,248	8,186
Animals Redeemed	556	567	578
Animals Adopted	1,326	1,379	1,393
Animals Euthanized	6,148	6,271	6,221
Animal Bite/Quarantined	561	600	618
License Transactions	35,769	39,113	41,069

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation</u>		<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Patrol	940,507	1,053,451	978,183	1,144,108	1,068,696	1,045,131
Custody & Care	795,354	885,235	819,860	1,123,137	931,029	916,614
Total	<u>1,735,861</u>	<u>1,938,686</u>	<u>1,798,043</u>	<u>2,267,245</u>	<u>1,999,725</u>	<u>1,961,745</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 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>	FY 08-09 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
EXPENDITURES			
Personal Services			
Salaries & Wages	900,028	950,209	951,143 1,089,008 1,003,383 991,754
Employee Benefits	320,472	356,495	348,016 429,548 397,994 397,994
Total Personal Services	1,220,500	1,306,704	1,299,159 1,518,556 1,401,377 1,389,748
Operating Expenditures			
Professional Fees	138,868	193,385	139,750 167,250 183,850 165,299 <i>Vet fees, temporary help in shelter, pet licensing.</i>
Maintenance Service	16,327	35,100	20,434 34,425 31,745 31,745 <i>Solid waste disposal, equipment repair on traps, radios, & other equipment.</i>
Rent	101	300	130 300 300 300 <i>Rental of podiums and other equipment for hearing tribunal.</i>
Utility Services	2,728	3,210	3,600 3,815 3,815 3,815 <i>Water/sewer service.</i>
Other Purchased Services	21,540	63,926	31,379 116,745 41,230 41,230 <i>Insurance premiums, cellular phone service.</i>
Training & Conference	2,118	8,275	8,898 10,505 8,275 5,275 <i>Ongoing training for shelter staff & recertification of existing ACO's; certification of new ACO's.</i>
General Supplies	59,162	75,050	53,852 107,950 72,150 72,150 <i>Uniforms, office supplies, janitorial supplies, radios, vests, officer safety equip., traps, other small equipment.</i>
Energy	76,913	75,380	94,922 81,830 81,830 81,830 <i>Electricity and natural gas costs.</i>
Operating Supplies	120,925	122,000	112,044 137,569 126,853 122,053 <i>Animal food, tags, animal traps, ammunition, medical and veterinary supplies.</i>
Other Operating Costs	76,679	55,356	33,875 48,300 48,300 48,300 <i>Insurance claims, memberships & dues.</i>
Total Operating Exps.	515,361	631,982	498,884 708,689 598,348 571,997
Capital Outlay	0	0	0 40,000 0 0
Total Expenditures	1,735,861	1,938,686	1,798,043 2,267,245 1,999,725 1,961,745
Cost-Sharing Expenses	201,153	233,545	216,192 237,464 237,464 237,464
Contra-Expenses	0	0	0 0 0 0
REVENUES	390,033	487,500	429,914 454,056 419,056 434,656 <i>Increase in animal adoption fee.</i>
Positions: FT/PT	29/0	29/0	29/0 33/0 29/0 29/0

Emergency Management

MISSION STATEMENT

To aid the community before, during & after unusual events & major disasters through creditable educational services, open communications and cooperative efforts, and through the purchase of protective equipment and supplies to aide in responding to disasters or major incidents. To provide a coordinated effort through the 800MHz Communications System in providing efficient & effective public safety radio communications to all public safety agencies within the County.

BUDGET HIGHLIGHTS

The County contribution for Emergency Management reflects a county dollar increase of 2.5% or \$8,160.

The decrease in the HazMat budget is attributable to current year non-recurring non-capital operating equipment purchases not budgeted in FY 2009.

Emergency Management is a city/county funded department administered by the City of Winston-Salem.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Plans/Procedures/Mutual Aid			
Agreements Updated	5	4	4
Student/Staff/Citizens' Instructions	60,000	60,000	61,000
Respond to Emergencies Coordinating			
Federal, State & Local Agencies	71	75	75
Flood Plain Mitigation; CRS Admin.	4,400	4,400	4,500
Emergency Responders Receiving			
Specialized Training	101	200	200

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation</u>		<u>Adopted</u>
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Emergency Management	408,892	449,860	449,860	446,060	446,060	437,900
Hazmat Response	267,047	224,940	224,940	217,180	217,180	217,180
Homeland Preparation	93,370	0	0	0	0	0
Interagency Communications	7,600	0	0	0	0	0
Total	<u>776,909</u>	<u>674,800</u>	<u>674,800</u>	<u>663,240</u>	<u>663,240</u>	<u>655,080</u>

Program Summary reflects total program costs.

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.

Homeland Preparedness provides grant funding to public safety agencies to respond to major disasters/incidents.

Emergency Management

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		FY 08-09 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>	
<u>EXPENDITURES - County Only</u>						
<i>Operating Expenditures</i>						
Other Purchased Services	6,842	0	0	0	0	0
General Supplies	16,204	0	0	0	0	0
Operating Supplies	4,533	0	0	0	0	0
Other Operating Supplies	0	0	0	0	0	0
<i>Total Operating Exps.</i>	<i>27,579</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Capital Outlay</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Payments T/O Agencies</i>	<i>415,752</i>	<i>321,400</i>	<i>321,400</i>	<i>331,620</i>	<i>331,620</i>	<i>329,560</i>
				<i>Payment to City of Winston-Salem - County share.</i>		
Total Expenditures	<u>443,331</u>	<u>321,400</u>	<u>321,400</u>	<u>331,620</u>	<u>331,620</u>	<u>329,560</u>
Cost-Sharing Expenses	743	0	0	0	0	0
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>						
City-Interagency Comm. System	0	0	0	0	0	0
Intergovernmental - Grant	121,485	0	0	0	0	0
Total Revenues	<u>121,485</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Positions: FT/PT	0/0	0/0	0/0	0/0	0/0	0/0

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 Interagency Communications Department budget reflects a significant increase over the current year original budget due to the inclusion of the full year maintenance contract cost for the 800MHz radio system. The revenue increase is reflective of the city's portion of the maintenance contract as well as their proportionate share of the on-going annual operating costs.

The budget reflects a County dollar increase of \$117,485 over current year original budget. Again, the increase is due to having the full year cost of the annual maintenance contract for the system. The FY 09 cost for the maintenance contract is \$1,047,000 with the City of Winston-Salem paying a portion of the cost.

Revenue is included for several other agencies having access to the 800MHz System.

PROGRAM SUMMARY

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
Interagency Communications	406,369	1,043,169	941,143	1,580,601	1,490,586	1,435,837

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

Interagency Communications

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>	FY 08-09 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>				
<i>Personal Services</i>				
Salaries & Wages	138,495	134,341 124,285	117,603 117,603	117,603
Employee Benefits	32,262	34,459 27,915	29,190 29,190	29,190
Total Personal Services	170,757	168,800 152,200	146,793 146,793	146,793
<i>Operating Expenditures</i>				
Professional Fees	0	30,000 15,606	30,000 25,000	20,000
Maintenance Service	113,137	666,900 633,254	1,136,599 1,125,599	1,083,750
Rent	45,166	47,000 46,845	48,600 48,600	48,600
Other Purchased Services	11,673	21,609 14,745	92,600 22,600	15,400
Training & Conference	709	4,300 1,750	7,115 3,100	3,100
General Supplies	8,686	15,800 6,800	14,475 14,475	13,775
Energy	26,993	46,260 34,013	47,943 47,943	47,943
Operating Supplies	10,163	2,000 5,430	1,000 1,000	1,000
Other Operating Supplies	19,085	40,500 30,500	35,676 35,676	35,676
Total Operating Exps.	235,612	874,369 788,943	1,414,008 1,323,993	1,269,244
Capital Outlay	0	0 0	19,800 19,800	19,800
			<i>Equipment for system disaster recovery plan & system antenna monitors.</i>	
Total Expenditures	<u>406,369</u>	<u>1,043,169</u> <u>941,143</u>	<u>1,580,601</u> <u>1,490,586</u>	<u>1,435,837</u>
Cost-Sharing Expenses	2,101	8,358 7,571	10,417 10,417	10,417
Contra-Expenses	0	0 0	0 0	0
<u>REVENUES</u>				
Interagency Comm. System	117,131	388,777 428,849	711,861 691,335	663,960
Total Revenues	<u>117,131</u>	<u>388,777</u> <u>428,849</u>	<u>711,861</u> <u>691,335</u>	<u>663,960</u>
Positions: FT/PT	2/0	2/0 2/0	2/0 2/0	2/0

Emergency Medical Services

MISSION STATEMENT

Provide emergency ambulance services as well as field level EMT Paramedic care within Forsyth County in an effective, timely and efficient manner.

BUDGET HIGHLIGHTS

The EMS budget reflects a County dollar decrease of 3.4% (\$64,123). The FY 09 budget annualizes 12FT positions budgeted for 1/4 of FY 08 and annualizes current year performance adjustments. The budget includes the addition of 15FT Paramedic positions to start at various times. These positions continue the transition to 12 hour shifts.

Revenue reflects an increase due to fee adjustments approved for July 1, 2009 and increased collection efforts such as the N.C. Debt Setoff Program.

PERFORMANCE MEASURES

	FY 2007 ACTUAL	FY 2008 ESTIMATE	FY 2009 ESTIMATE
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
<u>Ambulance Dispatches</u>			
Emergency	23,533	24,710	25,698
Non-Emergency	12,480	13,042	13,564
*Signal 20	0	6,174	6,360
Total Dispatches	36,013	43,926	45,622
Canceled Calls	2,665	2,772	2,883
Maintain the % of paramedics nationally certified at > or = 75%	75%	80%	80%
Limit the # of dispatches per EMS vehicle/day to < or = 10			
Outlying Stations/Main Station	6.01/8.38	6.55/13.00	7.06/13.71

*Signal 20's are ambulance dispatches to pre-defined locations in the County for the purpose of covering geographic areas when the assigned ambulance(s) are on an accident, in order to reduce response times to subsequent incidents. Signal 20's significantly increase workload & decrease downtime.

PROGRAM SUMMARY

	FY 06-07 Prior Year Actual	FY 07-08 Current Year Original Estimate		FY 08-09 Continuation Request Recommend	Adopted
Training	418,587	428,411	453,840	589,141 491,451	486,153
Emergency Services	7,051,897	7,240,299	7,319,274	14,907,138 8,808,103	9,140,656
Ambulance Billing	261,368	543,863	514,933	602,947 622,166	618,895
Critical Care Unit	799,337	763,107	771,111	849,770 884,469	879,820
Quality Management	0	6,788	6,632	114,825 114,732	114,128
Total	<u>8,531,189</u>	<u>8,982,468</u>	<u>9,065,790</u>	<u>17,063,821</u> <u>10,920,921</u>	<u>11,239,652</u>

Training provides training to County and City personnel to respond to medical emergencies; maintain NC Certification at all levels, and provides quality assurance.

Emergency Services provides medical care transportation at the "Advanced Life Support" Paramedic level.

Ambulance Billing processes billing, files Medicare and Medicaid and enforces collections of ambulance bills.

Critical Care Unit a greement with WFUBMC to provide 12 paramedics for its critical care service. Costs of paramedics reimbursed by WFUBMC.

Emergency Medical Services

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>	
EXPENDITURES						
Personal Services						
Salaries & Wages	5,487,684	5,486,650	5,830,240	9,596,404	6,603,871	6,874,883
Employee Benefits	1,401,611	1,429,203	1,504,616	2,737,416	1,854,449	1,935,383
Total Personal Services	6,889,295	6,915,853	7,334,856	12,333,820	8,458,320	8,810,266
Operating Expenditures						
Professional Fees	46,092	35,000	36,000	90,500	48,500	54,500
Maintenance Service	65,540	119,950	84,191	116,400	109,400	98,900
Rent	10,181	8,550	14,187	9,950	9,700	9,700
Utility Services	5,427	5,690	6,925	7,500	7,500	7,500
Construction Services	36,394	0	0	0	0	0
Other Purchased Services	155,605	589,130	502,517	694,658	650,587	636,787
Training & Conference	40,074	49,100	32,500	73,355	48,400	48,400
General Supplies	425,800	293,406	202,594	770,667	298,698	306,583
Energy	25,846	44,227	41,547	50,090	50,090	50,090
Operating Supplies	294,347	328,213	395,197	631,916	466,796	465,596
Other Operating Costs	119,793	183,389	128,673	486,035	479,145	479,295
Total Operating Exps.	1,225,099	1,656,655	1,444,331	2,931,071	2,168,816	2,157,351
Capital Outlay	176,195	169,360	46,003	1,548,330	53,185	53,185
Payments T/O Agencies	240,600	240,600	240,600	250,600	240,600	218,850
Total Expenditures	8,531,189	8,982,468	9,065,790	17,063,821	10,920,921	11,239,652
Cost-Sharing Expenses	457,030	616,246	538,080	772,328	638,995	638,995
Contra-Expenses	0	0	0	0	0	0
REVENUES	7,605,046	7,085,737	8,389,719	9,019,863	9,019,863	9,407,044
Positions:FT/PT	125/20	138/20	138/20	218/20	138/20	153/20

Add 15FT Paramedics - various start dates.

Emergency Medical Services

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
<i>Payments T/O Agencies</i>						
SORT	45,000	45,000	45,000	45,000	45,000	38,250
Beeson Cross Rds Vol Fire	5,400	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	5,400
Clemmons Vol Fire/Rescue	5,400	5,400	5,400	5,400	5,400	5,400
Gumtree Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
Horneytown Vol Fire/Rescue	3,600	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	3,600
Lewisville Vol/Fire Rescue	5,400	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	3,600
Piney Grove Vol Fire	5,400	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	8,600
Vienna Vol Fire	10,400	10,400	10,400	10,400	10,400	10,400
Walkertown Vol Fire/Rescue	14,000	14,000	14,000	14,000	14,000	14,000
Winston-Salem Rescue	100,000	100,000	100,000	110,000	100,000	85,000
Mineral Springs Vol Fire	7,200	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	10,400
Griffith Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
Total	<u>240,600</u>	<u>240,600</u>	<u>240,600</u>	<u>250,600</u>	<u>240,600</u>	<u>218,850</u>



Fire Protection

MISSION STATEMENT

To coordinate, supervise and manage the fire & rescue protection program in Forsyth County by: conducting a fire prevention, inspection, fire investigation and fire code enforcement program; managing the operation of the 9-1-1 communications center; providing support and training to the volunteer and rescue departments; and providing required fire protection to the Smith Reynolds Airport.

BUDGET HIGHLIGHTS

The FY 09 budget reflects a 1.4% net County dollar increase (\$43,670).

The increase in Personal Services is due to annualizing current year market and performance adjustments. Overall operating expenditures reflect a budget-to-budget decrease.

Revenue reflects an increase due to changes by the State in the collection and distribution of the E-9-1-1 wireless and wire-line surcharges. Effective January 1, 2008, the State E911 Board began collecting a 70¢/month surcharge on all wireless and wire-line phones. The funds are distributed to primary PSAPs (Public Safety Answering Point) across the State. Because the Town of Kernersville is a secondary PSAP, they are ineligible to receive these funds. The County passed an interlocal agreement to reimburse the Town their eligible costs which equals approximately \$93,000.

PERFORMANCE MEASURES

	FY 2007 <u>ACTUAL</u>	FY 2008 <u>ESTIMATE</u>	FY 2009 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
EMS Dispatches	37,101	38,585	40,128
Fire Alarms (total dispatches)	4,330	4,503	4,683
County Truck (109) Responded	898	933	971
Crash/Fire/Rescue (CFR) Response	686	695	708
Volunteer Rescue Squad Response	23,719	24,668	25,654
Telephone Calls Processed	172,928	179,845	187,039

NOTE: County truck (109) & CFR totals are included in fire alarms total.

PROGRAM SUMMARY

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		FY 08-09 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
Communications	2,194,108	2,462,735	2,457,187	2,604,268 2,609,126	2,568,084
Prevention	630,237	720,284	746,741	853,045 759,505	744,510
Suppression	734,725	787,001	798,724	946,016 840,497	803,822
Volunteer Fire Support	167,924	186,520	184,159	198,560 198,560	198,560
Total	<u>3,726,994</u>	<u>4,156,540</u>	<u>4,186,811</u>	<u>4,601,889</u> <u>4,407,688</u>	<u>4,314,976</u>

Communications receives calls from public via 9-1-1 & dispatches emergency agencies for fire protection, EMS and rescue.

Prevention conducts inspections to insure fire code compliance, reviews plans of new construction and investigates fires to determine their origin and cause.

Suppression supports and supervises firefighting and provides fire protection for Smith Reynolds Airport.

Volunteer Fire Support provides fire protection and support in the County Fire Tax Districts.

Fire Protection

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
Personal Services					
Salaries & Wages	2,163,902	2,318,111	2,390,647	2,572,617	2,500,282
Employee Benefits	590,061	663,346	648,260	749,455	725,495
Total Personal Services	2,753,963	2,981,457	3,038,907	3,322,072	3,225,777
Operating Expenditures					
Professional Fees	7,260	9,805	9,180	14,540	14,540
<i>Random drug testing of public safety employees. Annual comprehensive medical exams for suppression & prevention staff.</i>					
Maintenance Service	134,766	242,915	149,483	199,285	198,075
<i>CAD System maintenance; maintenance contracts for remote receivers, console/recorder equipment.</i>					
Rent	450	500	450	500	500
<i>Booth rental for public education at Dixie Classic Fair.</i>					
Utility Services	1,363	1,600	1,408	1,745	1,600
<i>Water/sewer service.</i>					
Other Purchased Services	445,515	480,098	491,723	512,765	508,995
<i>Insurance premiums, E-911 costs, AVL resident engineer contract, repair/maintenance of equipment.</i>					
Training & Conference	15,311	22,630	18,035	26,287	22,430
<i>Certified instructor training for telecommunicators. Annual continuing ed per Fire Inspector for re-certification; re-certification of Telecoms.</i>					
General Supplies	119,121	130,536	104,858	118,099	116,026
<i>Equipment/supplies for rec. positions. Replacements of equipment (i.e. SCBA tanks), supplies, uniforms.</i>					
Energy	24,630	32,350	37,989	36,610	36,475
<i>Natural gas & electricity costs.</i>					
Operating Supplies	21,809	42,640	46,090	123,136	36,420
<i>EMD supplies, CBRN regulators, fire education materials, fire suppression gloves, masks, etc.; replacement of gas detector sensors.</i>					
Other Operating Costs	9,381	31,259	20,988	29,500	29,500
<i>Insurance claims, memberships & dues.</i>					
Total Operating Exps.	779,606	994,333	880,204	1,062,467	964,561
Capital Outlay	62,075	56,400	50,350	0	0
Payments T/O Agencies	131,350	124,350	217,350	217,350	217,350
<i>Payment to Town of Kernersville for E911 Fund revenue.</i>					
Total Expenditures	<u>3,726,994</u>	<u>4,156,540</u>	<u>4,186,811</u>	<u>4,601,889</u>	<u>4,407,688</u>
Cost-Sharing Expenses	126,186	138,874	134,967	165,107	165,107
Contra-Expenses	0	0	0	0	0
REVENUES	<u>825,125</u>	<u>956,240</u>	<u>1,027,058</u>	<u>1,071,006</u>	<u>1,071,006</u>
Positions:FT/PT	52/12	54/11	54/11	56/8	54/11

Fire Protection

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Payments T/O Agencies</u>						
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
Mt. Tabor Vol Fire/Rescue	7,000	0	0	0	0	0
Old Richmond Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Piney Grove Vol Fire	7,000	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
South Fork Vol Fire	7,000	7,000	7,000	7,000	7,000	0
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>131,350</u>	<u>124,350</u>	<u>124,350</u>	<u>124,350</u>	<u>124,350</u>	<u>117,350</u>



Sheriff

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Sheriff's budget reflects a net County dollar increase of 5.7% (\$1,793,371) for FY 09.

The budget includes the deletion of 7PT and 5FT positions effective 7/1/08. Three (3) other FT positions will be eliminated prior to 1/1/09.

Contributing to the increase in County dollars is annualizing current year market and performance adjustments, increases for inmate medical expenses, and decreased revenue. All equipment purchases will be made using DEA funds.

Revenue reflects a decrease of over \$650K due to decreases in the number of Federal inmates and a low State housing reimbursement rate for State prisoners. The State housing reimbursement is \$18/day per inmate because there is not a cap in effect at State corrections facilities. When there is a cap, the reimbursement rate is \$40/day per inmate.

PERFORMANCE MEASURES

	FY 2007 <u>ACTUAL</u>	FY 2008 <u>ESTIMATE</u>	FY 2009 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol service calls	27,837	41,516	44,733
Civil processes received	60,942	62,345	63,072
Narcotics - number of cases	139	158	177
Detectives - number of cases assigned	1,027	1,082	1,140
Detention - avg daily inmate population	897	950	1,000
Detention - avg length of stay (in Days)	26.0	27.0	27.0
Court - inmates/defendants processed	14,135	15,124	16,183
Transportation - transports-inmates &/or mentally challenged	5,697	6,096	6,523

PROGRAM SUMMARY

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year Original Estimate		FY 08-09 Continuation Request Recommend		<u>Adopted</u>
Law Enforcement	14,022,119	16,384,099	16,034,436	18,137,174	16,925,150	16,149,031
Detention	20,107,538	21,377,712	21,643,425	24,233,628	23,004,729	22,754,028
Criminal Justice Part. Prog.	234,789	255,879	274,666	278,325	250,975	250,975
DEA Forfeiture Purchasing	165,982	732,122	449,643	622,748	622,748	622,748
Governor's Highway. Safety	320,896	0	182,957	106,668	106,668	106,668
Total	<u>34,851,324</u>	<u>38,749,812</u>	<u>38,585,127</u>	<u>43,378,543</u>	<u>40,910,270</u>	<u>39,883,450</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 - funds to enhance highway safety issues in Forsyth County including truck safety, alcohol enforcement, and safe school zones.

Sheriff

	FY 06-07 Prior Year Actual	FY 07-08 Current Year Original	Estimate	Request	FY 08-09 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	19,554,733	20,393,716	21,297,647	23,468,153	22,345,579	21,964,180
Other Employee Comp.	25,200	27,200	27,200	39,000	33,000	0
Employee Benefits	6,366,854	7,212,052	3,979,936	8,381,573	8,016,536	7,882,797
Total Personal Services	25,946,787	27,632,968	25,304,783	31,888,726	30,395,115	29,846,977
Operating Expenditures						
Professional Fees	3,972,892	3,824,500	3,812,146	4,099,900	4,093,400	4,078,400
Maintenance Service	108,148	163,895	124,448	240,863	234,202	222,202
Rent	86,520	131,650	127,791	170,100	145,100	140,500
Utility Services	157,020	155,680	164,922	162,924	162,924	162,924
Construction Services	14,125	0	14,562	2,000	2,000	2,000
Other Purchased Services	1,742,626	2,401,891	2,076,128	2,233,857	2,114,915	2,045,803
Training & Conference	123,338	222,696	126,412	232,329	211,286	183,691
General Supplies	1,006,638	1,518,476	1,507,376	1,705,290	1,447,229	1,101,437
Energy	522,401	625,400	647,995	687,100	687,100	687,100
Operating Supplies	383,299	455,591	399,589	641,367	512,754	431,869
Other Operating Costs	454,139	735,480	719,451	612,510	611,403	611,403
Total Operating Epps.	8,571,146	10,235,259	9,720,820	10,788,240	10,222,313	9,667,329
Contingency	0	539,445	0	0	0	76,302
Capital Outlay	216,706	342,140	467,676	701,577	292,842	292,842
Payments T/O Agencies	116,685	0	91,848	0	0	0
Total Expenditures	34,851,324	38,749,812	35,585,127	43,378,543	40,910,270	39,883,450
Cost-Sharing Expenses	1,906,891	2,177,638	2,078,889	2,068,908	2,068,908	2,068,908
Contra-Expenses	(67,750)	(60,700)	(55,100)	(55,200)	(55,200)	(55,200)
REVENUES	6,434,366	7,529,993	7,119,359	6,908,014	6,908,014	6,870,260
Positions:FT/PT	531/35	533/35	536/45	561/45	536/45	532/41

CY: Add 3FT grant positions, add 13PT positions.

FY 09: Delete 5FT & 7PT positions. Add 1FT 287g Program Supervisor.

Sheriff - Law Enforcement/Grants

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>	FY 08-09 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
<u>EXPENDITURES</u>			
<i>Personal Services</i>			
Salaries & Wages	8,873,388	9,245,857	9,549,151 10,566,937 10,161,373 9,893,427
Other Employee Comp.	25,200	27,200	26,400 38,000 32,000 0
Employee Benefits	3,119,656	3,511,274	3,401,692 4,053,681 3,932,895 3,829,364
Total Personal Services	12,018,244	12,784,331	12,977,243 14,658,618 14,126,268 13,722,791
<i>Operating Expenditures</i>			
Professional Fees	92,668	88,500	77,146 98,900 92,400 77,400
Maintenance Service	72,920	109,480	73,208 179,300 178,300 166,300
Rent	33,668	77,350	76,260 81,100 81,100 76,500
Utility Services	2,173	2,800	2,190 2,400 2,400 2,400
Construction Services	1,760	0	14,562 2,000 2,000 2,000
Other Purchased Services	455,492	1,000,931	785,926 789,260 758,350 689,238
Training & Conference	109,211	198,716	106,162 189,409 177,119 154,924
General Supplies	673,977	1,066,980	996,723 1,079,645 945,903 745,536
Energy	75,581	88,400	86,150 87,100 87,100 87,100
Operating Supplies	227,602	238,588	215,757 416,976 307,119 257,751
Other Operating Costs	453,258	728,290	717,838 603,665 603,665 603,665
Total Operating Exps.	2,198,310	3,600,035	3,151,922 3,529,755 3,235,456 2,862,814
Contingency	0	419,355	0 0 0 0
Capital Outlay	175,758	312,500	446,023 678,217 292,842 292,842
Payments T/O Agencies	116,685	0	91,848 0 0 0
Total Expenditures	14,508,997	17,116,221	16,667,036 18,866,590 17,654,566 16,878,447
Cost-Sharing Expenses	1,226,813	1,121,352	1,489,548 1,471,892 1,471,892 1,471,892
Contra-Expenses	(67,750)	(60,700)	(55,100) (55,200) (55,200) (55,200)
REVENUES	2,794,910	4,308,790	4,444,176 4,579,490 4,579,490 4,541,736
<i>Revenue includes full reimbursement of costs for SRO Program from WSFC Schools. Funds allocated to Schools.</i>			
Positions:FT/PT	222/27	220/27	223/37 230/37 223/37 219/33
<i>CY: Add 3FT grant positions, 3PT Telecommunicators. FY 09: delete 4FT/4PT.</i>			

Sheriff - Detention

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

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>	FY 08-09 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
EXPENDITURES			
Personal Services			
Salaries & Wages	10,681,345	11,147,859 11,748,496	12,901,216 12,184,206 12,070,753
Other Employee Compensation	0	0 800	1,000 1,000 0
Employee Benefits	3,247,198	3,700,778 3,578,244	4,327,892 4,083,641 4,053,433
Total Personal Services	13,928,543	14,848,637 15,327,540	17,230,108 16,268,847 16,124,186
Operating Expenditures			
Professional Fees	3,880,224	3,736,000 3,735,000	4,001,000 4,001,000 4,001,000 <i>Inmate Medical Contract.</i>
Maintenance Service	35,228	54,415 51,240	61,563 55,902 55,902 <i>Kitchen equipment repair, communication equipment repair/maintenance. Solid waste disposal.</i>
Rent	52,852	54,300 51,531	89,000 64,000 64,000 <i>Rental of electronic house arrest equipment and space lease for Day Reporting Center.</i>
Utility Services	154,847	152,880 162,732	160,524 160,524 160,524 <i>Water/sewer costs at LEDC.</i>
Construction Services	12,365	0 0	0 0 0
Other Purchased Services	1,287,134	1,400,960 1,290,202	1,444,597 1,356,565 1,356,565 <i>Inmate Food Service Contract, electronic house arrest monitoring contract.</i>
Training & Conference	14,127	23,980 20,250	42,920 34,167 28,767 <i>New officer training, BLET training, re-certifications.</i>
General Supplies	332,661	451,496 510,653	625,645 501,326 355,901 <i>Janitorial supplies, uniforms, handcuffs, small equipment, ammunition, detention training supplies, etc.</i>
Energy	446,820	537,000 561,845	600,000 600,000 600,000 <i>Electricity and natural gas costs.</i>
Operating Supplies	155,697	217,003 183,832	224,391 205,635 174,118 <i>Protective spit shields, gloves, etc. Officers, inmate clothing and bedding, mattresses.</i>
Other Operating Costs	881	7,190 1,613	8,845 7,738 7,738
Total Operating Exps.	6,372,836	6,635,224 6,568,898	7,258,485 6,986,857 6,804,515
Contingency	0	120,090 0	0 0 76,302
Capital Outlay	40,948	29,640 21,653	23,360 0 0
Total Expenditures	20,342,327	21,633,591 21,918,091	24,511,953 23,255,704 23,005,003
Cost-Sharing Expenses	680,078	1,056,286 589,341	597,016 597,016 597,016
Contra-Expenses	0	0 0	0 0 0
REVENUES	3,639,456	3,221,203 2,675,183	2,328,524 2,328,524 2,328,524
Positions:FT/PT	309/8	313/8 313/11	334/11 313/11 313/8

FY 09: Delete 3PT, 1FT effective 7/1/08. Add 1FT 287g Program Supervisor.

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 and 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.

The following programs were budgeted in FY 08 but were not approved for State grants: Gangs; Children in Domestic Violence; Forsyth County Interdiction, and Community Safety & Violence Reduction Plan.

Budgeted county funds in FY 09 increased by \$9,650 or 8.5% for the Family Court Program.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 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	3,500	3,500	3,700
Taken to Trial/Disposed	2,368	2,400	2,500
Voluntarily Dismissed/Unable to Locate	403	400	400

PROGRAM SUMMARY

	<u>FY 06-07</u>	<u>FY 07-08</u>		<u>FY 08-09</u>		<u>Adopted</u>
	<u>Prior Year</u>	<u>Current Year</u>		<u>Continuation</u>		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Deferred Payment	46,000	46,000	46,000	46,000	46,000	46,000
Gangs: Project Safe Neighbor	0	67,681	0	0	0	0
Family Court	127,006	133,320	136,232	142,970	142,970	142,970
Unified Domestic Violence-DOJ	136,762	163,035	195,816	186,690	186,690	186,690
Unified Domestic Violence-GCC	0	0	107,618	130,620	130,620	130,620
Children's Domestic Violence	0	69,781	0	0	0	0
Forsyth County Interdiction	0	129,430	0	0	0	0
Safety & Violence Reduction Plan	0	113,750	0	0	0	0
Total	<u>309,768</u>	<u>722,997</u>	<u>485,666</u>	<u>506,280</u>	<u>506,280</u>	<u>506,280</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 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 08-09 Continuation <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	498	0	645	690	690
Other Purchased Services	293,223	536,362	430,580	468,190	468,190
Training & Conference	3,048	7,059	0	2,000	2,000
General Supplies	1,424	154,570	41,541	18,400	18,400
Operating Supplies	528	25,006	2,900	2,000	2,000
Other Operating Costs	11,047	0	10,000	15,000	15,000
Total Operating Exps.	309,768	722,997	485,666	506,280	506,280
Total Expenditures	<u>309,768</u>	<u>722,997</u>	<u>485,666</u>	<u>506,280</u>	<u>506,280</u>
Cost-Sharing Expenses	15,760	15,760	15,760	16,548	16,548
Contra-Expenses	0	0	0	0	0
<u>REVENUES</u>					
D.A. Match/City	42,730	42,730	42,730	42,730	42,730
GCC Grants	0	428,838	107,618	130,620	130,620
Dept. of Justice Grant	136,762	34,486	195,816	186,690	186,690
Misc. Revenue	0	103,876	0	23,523	23,523
Total Revenues	<u>179,492</u>	<u>609,930</u>	<u>346,164</u>	<u>383,563</u>	<u>383,563</u>
					<i>Special gifts.</i>
County \$	130,276	113,067	139,502	122,717	122,717
Positions:FT/PT	N/A	N/A	N/A	N/A	N/A

