

# General Fund Table Of Contents

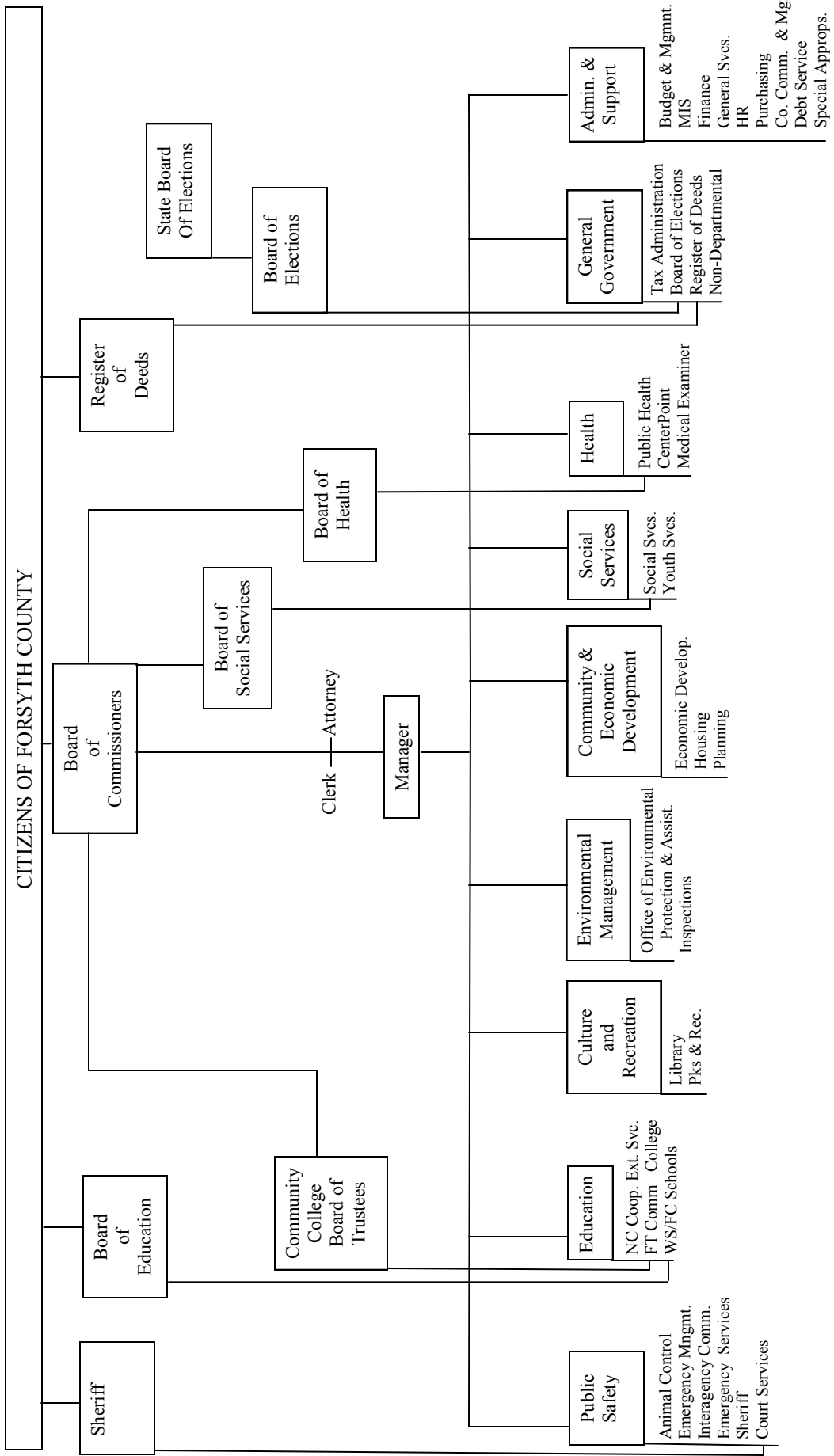
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This section accounts for all financial resources except those required to be accounted for in another fund. It is the general operating fund of the County.

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CITIZENS OF FORSYTH COUNTY



## Personnel Positions By Service Areas - Forsyth County Employees

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	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Budget</u> <u>Estimate</u>	FY 13-14 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b><u>Public Safety</u></b>				
<b>Animal Control (a)</b>				
Full	29	29	29	29
Part	0	0	1	1
<b>Interagency Communications</b>				
Full	2	2	2	2
Part	0	0	0	0
<b>Sheriff (b)</b>				
Full	517	509	510	510
Part	22	22	21	21
<b>Emergency Services</b>				
Full	221	225	225	225
Part	18	18	18	18
<b>Total Service Area - Full</b>	<b>769</b>	<b>765</b>	<b>766</b>	<b>766</b>
<b>Total Service Area - Part</b>	<b>40</b>	<b>40</b>	<b>39</b>	<b>40</b>
 <b><u>Environmental Management</u></b>				
<b>Environmental Assistance &amp; Protection</b>				
Full	24	24	24	24
Part	0	0	0	0
<b>Total Service Area - Full</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Total Service Area - Part</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b><u>Health</u></b>				
<b>Public Health (c)</b>				
Full	274	275	275	277
Part	8	8	8	9
<b>Total Service Area - Full</b>	<b>274</b>	<b>275</b>	<b>275</b>	<b>277</b>
<b>Total Service Area - Part</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>

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## Personnel Positions By Service Areas - Forsyth County Employees

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	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Budget</u> <u>Estimate</u>	FY 13-14 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b><u>Social Services</u></b>				
<b>Social Services</b>				
Full	449	449	449	449
Part	2	2	2	2
<b>Youth Services</b>				
Full	17	17	17	17
Part	5	6	6	6
<b>Total Service Area - Full</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>
<b>Total Service Area - Part</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>
 <b><u>Education</u></b>				
<b>N.C. Cooperative Extension Service (d)</b>				
Full	17	17	17	17
Part	3	3	2	2
<b>Total Service Area - Full</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Total Service Area - Part</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>
 <b><u>Culture &amp; Recreation</u></b>				
<b>Library</b>				
Full	89	89	89	89
Part	33	33	33	33
<b>Parks &amp; Recreation</b>				
Full	71	71	72	71
Part	117	117	121	117
<b>Total Service Area - Full</b>	<b>160</b>	<b>160</b>	<b>161</b>	<b>160</b>
<b>Total Service Area - Part</b>	<b>150</b>	<b>150</b>	<b>154</b>	<b>150</b>

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## Personnel Positions By Service Areas - Forsyth County Employees

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	FY 11-12	FY 12-13		FY 13-14		Adopted
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
<b><u>Community &amp; Economic Development</u></b>						
<b>Housing</b>						
Full	5	5	5	5	5	5
Part	0	0	0	0	0	0
<b>Total Service Area - Full</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Total Service Area - Part</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Administration &amp; Support</u></b>						
<b>Budget &amp; Management</b>						
Full	6	6	6	6	6	6
Part	1	0	0	0	0	0
<b>Management Information Services (e)</b>						
Full	55	55	55	53	53	53
Part	0	0	0	0	0	0
<b>Finance</b>						
Full	22	22	22	22	22	22
Part	0	0	0	0	0	0
<b>General Services (f)</b>						
Full	132	132	131	134	132	132
Part	0	0	4	4	4	4
<b>Human Resources (g)</b>						
Full	10	10	9	9	9	9
Part	0	0	0	0	0	0
<b>Attorney</b>						
Full	13	13	13	13	13	13
Part	0	0	0	0	0	0
<b>County Commissioners &amp; Manager</b>						
Full	6	6	6	6	6	6
Part	1	1	1	1	1	1
<b>Total Service Area - Full</b>	<b>244</b>	<b>244</b>	<b>242</b>	<b>243</b>	<b>241</b>	<b>241</b>
<b>Total Service Area - Part</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

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## Personnel Positions By Service Areas - Forsyth County Employees

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	FY 11-12	FY 12-13		FY 13-14		Adopted
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
<b>General Government</b>						
<b>Board of Elections (h)</b>						
Full	7	7	7	7	7	7
Part	3	3	3	2	2	2
<b>Register of Deeds</b>						
Full	22	22	22	22	22	22
Part	1	1	1	1	1	1
<b>Tax Administration (i)</b>						
Full	76	76	76	75	75	75
Part	10	10	10	10	10	10
<b>Total Service Area - Full</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>104</b>	<b>104</b>	<b>104</b>
<b>Total Service Area - Part</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>

<b>Grand Total</b>						
<b>Full-Time Positions</b>	<b>2,064</b>	<b>2,061</b>	<b>2,060</b>	<b>2,083</b>	<b>2,060</b>	<b>2,060</b>
<b>Part-Time Positions</b>	<b>224</b>	<b>224</b>	<b>227</b>	<b>231</b>	<b>227</b>	<b>227</b>

### Position Changes:

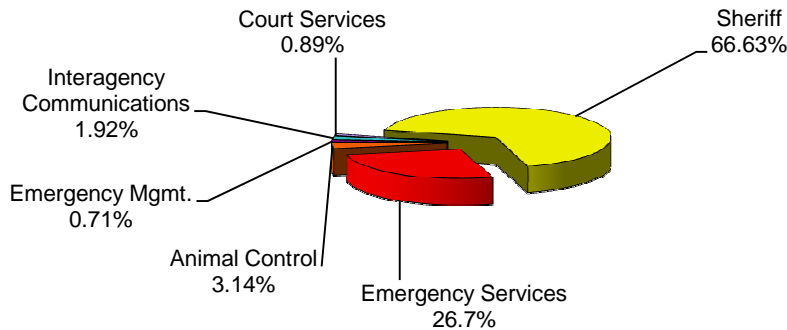
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- (a) Animal Control - FY 14 - 1PT position approved.
- (b) Sheriff - FY 14 Requested 12FT Patrol Deputies and 6FT Narcotics Officers.
- (c) Public Health - FY 14 Adopted includes 2FT grant funded positions.
- (d) NC Coop. Ext. - FY 14 Adopted converted 1PT position to 1FT; deleted 1FT position.
- (e) MIS - FY 14 - Deleted 1FT System Analyst position and 1FT Print Shop position.
- (f) General Services - FY 13 Estimate - deleted 1FT position and created 4PT positions; FY 14 adds 1FT Custodian position.
- (g) Human Resources - FY 13 Estimate - deleted 1FT Sr. HR Consultant position.
- (h) Board of Elections - FY 14 Adopted deletes 1PT position.
- (i) Tax Administration - FY 14 Adopted deletes 1FT Tax Assistant position.

## Public Safety Service Area

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### FY 2014 Public Safety Expenditures - \$62,120,584



### OPERATING POLICIES AND GOALS:

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

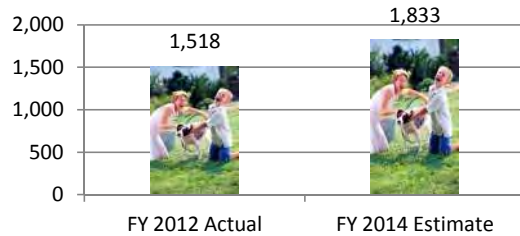
- a. Meeting the law enforcement needs of the unincorporated areas of the County, as well as several municipalities through the Sheriff's Office which patrols, investigates crime, executes court orders, serves papers and eviction notices, and collects judgments.
  - b. Providing School Liaison officers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

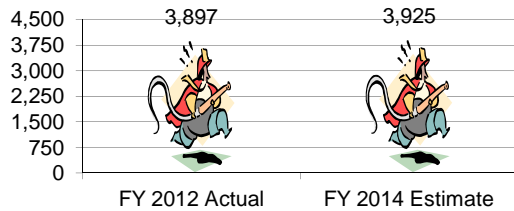
**Animal Control -  
Animals Sheltered**



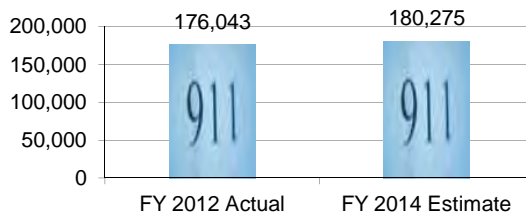
**Animal Control -  
Adoptions**



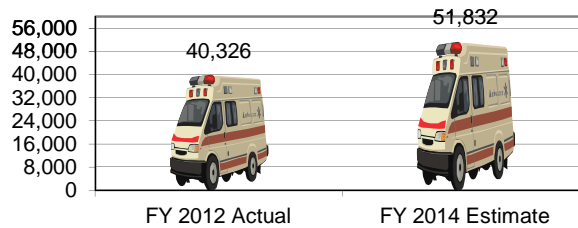
**Emergency Services  
Total Dispatches (Fire)**



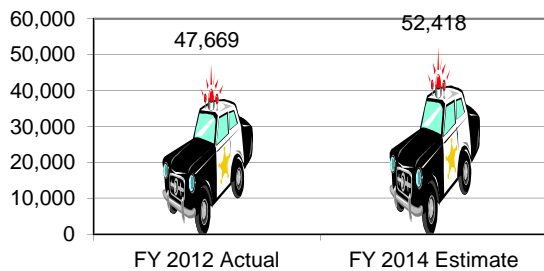
**Emergency Services  
Total All Calls Received**



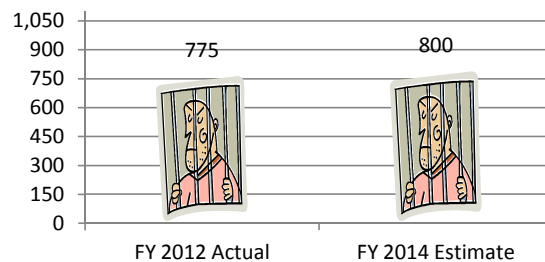
**Emergency Services  
Total Dispatches (EMS)**



**Sheriff -  
Patrol Service Calls**



**Sheriff -  
Jail Average Daily Population**





## Forsyth County Personnel By Public Safety Service Area

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<u>Department</u>	<u>FY 11-12 Prior Year Actual</u>	<u>FY 12-13 Current Year Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 13-14 Continuation Recommend</u>	<u>Adopted</u>
<b>Animal Control</b>						
Full	29	29	29	29	29	29
Part	0	0	0	1	1	1
<b>Interagency Communications</b>						
Full	2	2	2	2	2	2
Part	0	0	0	0	0	0
<b>Sheriff</b>						
Full	517	509	510	528	510	510
Part	22	22	21	21	21	21
<b>Emergency Services (includes Fire Protection)</b>						
Full	221	225	225	225	225	225
Part	18	18	18	18	18	18
<b>TOTAL SERVICE AREA - FT</b>	<b>769</b>	<b>765</b>	<b>766</b>	<b>784</b>	<b>766</b>	<b>766</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>40</b>	<b>40</b>	<b>39</b>	<b>40</b>	<b>40</b>	<b>40</b>

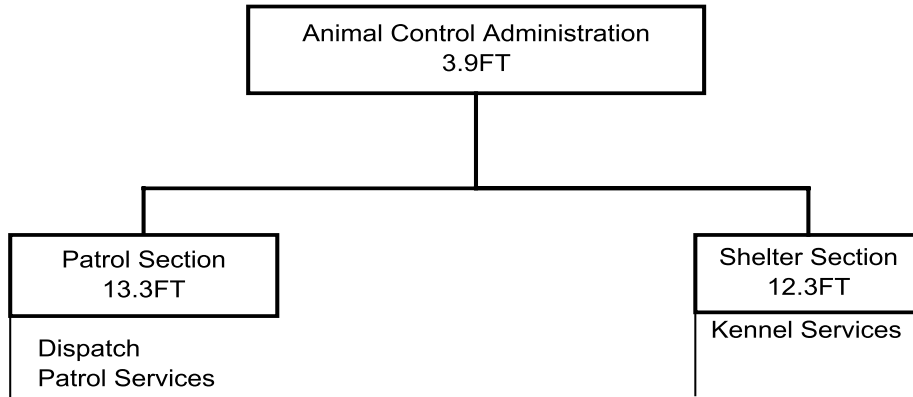
### Animal Control

FY 2014 Adopted includes 1PT Office Assistant to respond to call volume issues in the department.

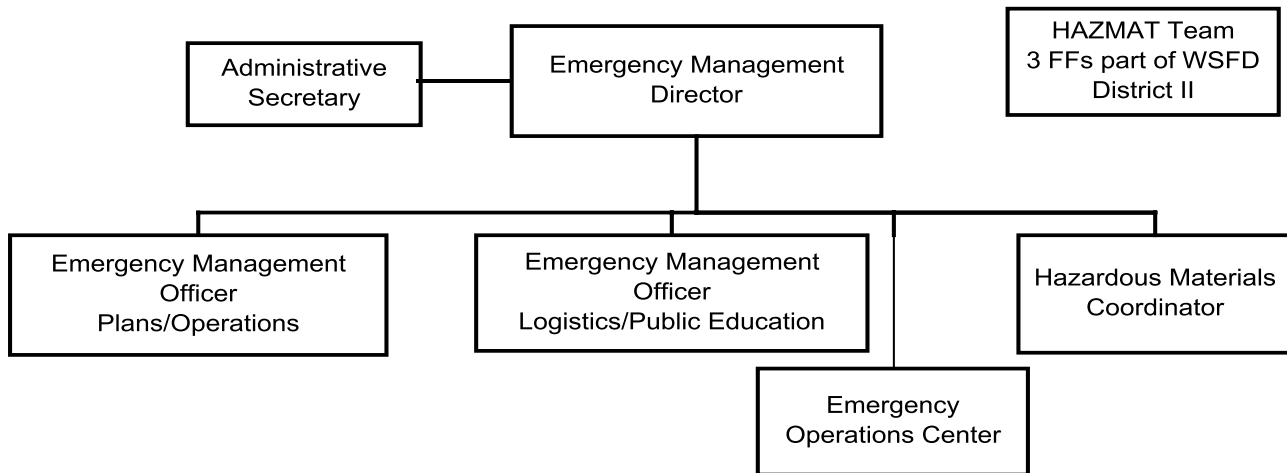
### Sheriff

Current Year Estimate - 1PT Deputy position converted to FT in Fleet/Procurement area. FY 14 Request - 12FT Deputy positions for Patrol Division; 6FT Narcotics Investigators for Narcotics Unit.

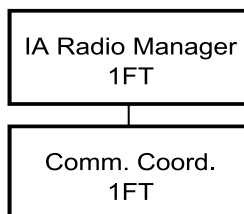
## Animal Control



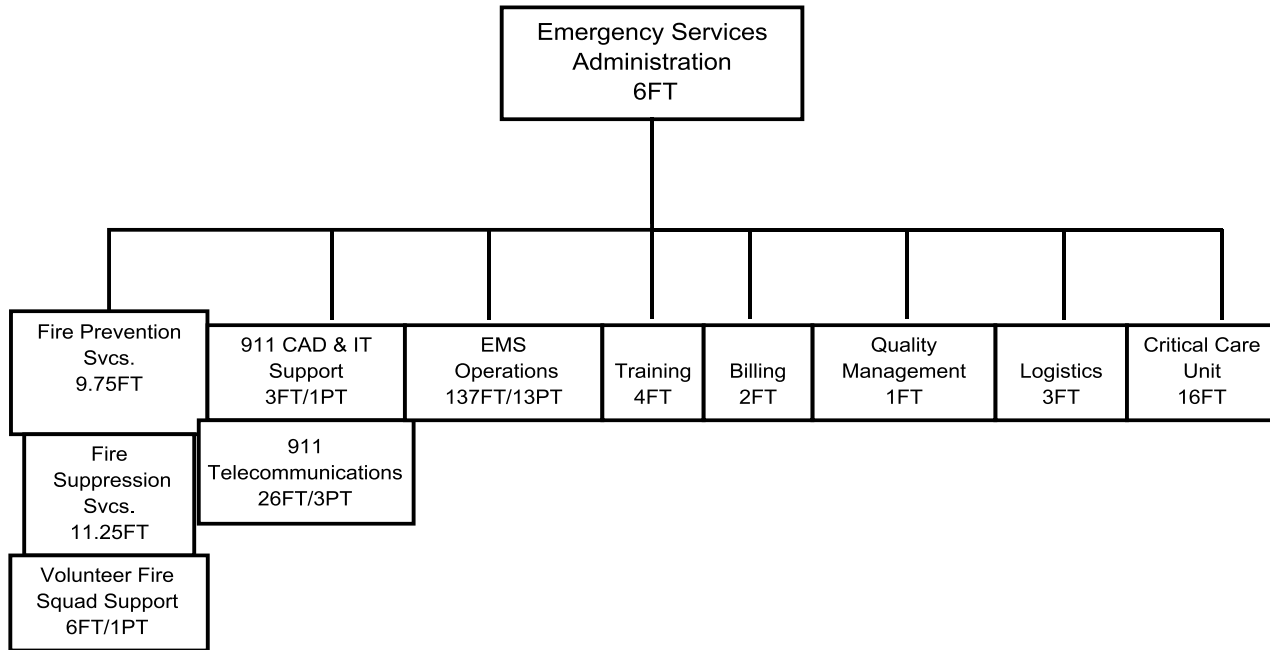
## Emergency Management



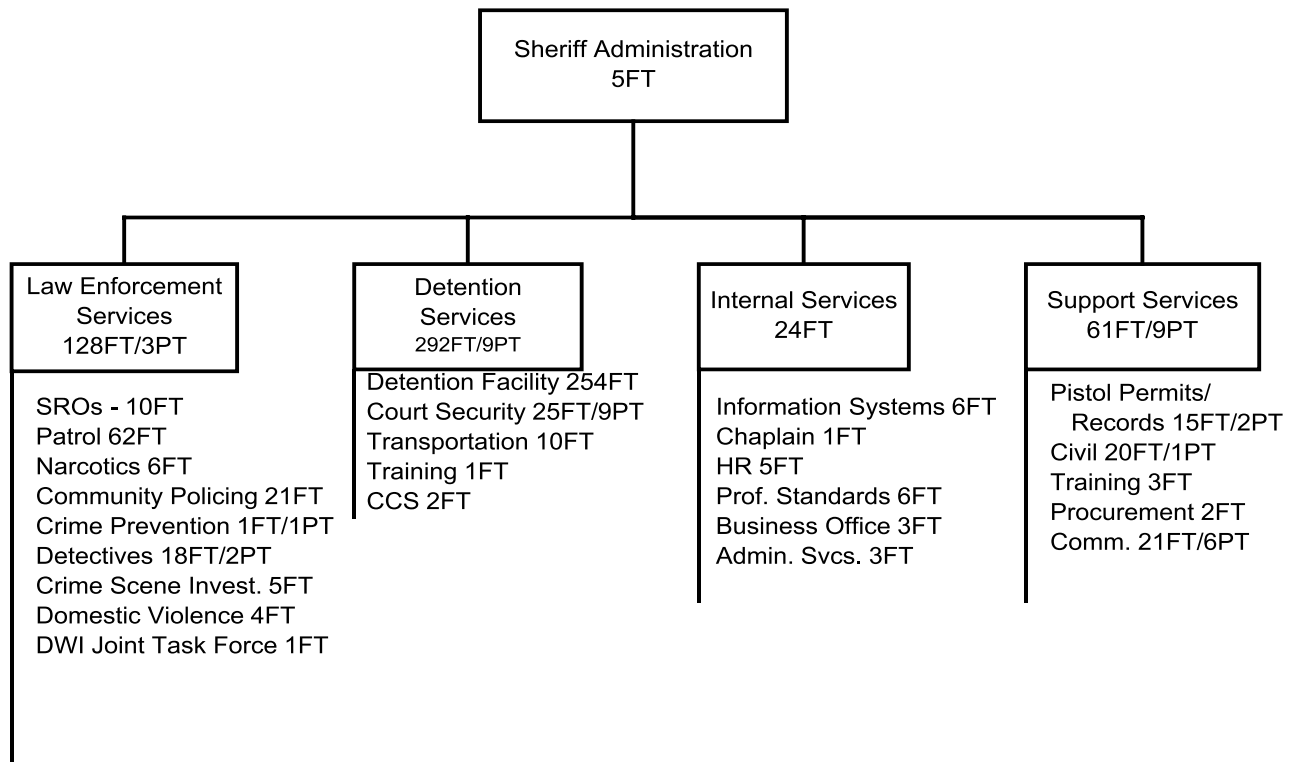
## Interagency Communications



## Emergency Services



## Forsyth County Sheriff's Office



Administration includes: Sheriff, Chief Deputy, L/E Major and 2 Administrative positions..

# 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 FY 14 Adopted budget for Animal Control reflects a net County dollar decrease of \$27,991, or 1.8% from the FY 13 budget. The decrease is due primarily to an increase in revenues as expenditures are increasing by \$3,409. The Adopted budget also includes the addition of 1PT Office Assistant position to address call demands to the department.

To offset the County cost of the position, the Animal Control Department proposes to change the animal adoption fees to a tiered fee schedule. For dogs and cats aged 0-3 years of age, adoption costs will increase by \$8; decrease by \$8 for cats and dogs ages 3-6 years; and decrease by \$16 for dogs and cats 6 years or older. This change is an attempt to focus on adopting out older animals. The fee changes are in line with area animal groups in Forsyth County and surrounding areas. There is also a proposal to increase the redemption fee for unaltered animals by \$8.

## PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol Service Calls	14,902	15,498	15,994
Individuals Cited	842	1,053	930
Violations Cited	1,240	1,512	1,759
Animals Sheltered	9,059	8,814	8,856
Animals Redeemed	592	651	697
Animals Adopted	1,518	1,746	1,833
Animals Euthanized	6,727	6,391	6,523
Animal Bite/Quarantined	853	875	892
License Transactions	35,760	35,950	37,190

## PROGRAM SUMMARY

	<u>FY 11-12 Prior Year Actual</u>	<u>FY 12-13 Current Year</u>		<u>FY 13-14 Continuation</u>		<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Administration	278,732	368,590	298,562	394,441	393,041	390,978
Patrol	820,714	848,118	781,443	810,042	808,387	808,387
Custody & Care	708,216	731,404	759,668	754,109	752,156	752,156
<b>Total</b>	<b><u>1,807,662</u></b>	<b><u>1,948,112</u></b>	<b><u>1,839,673</u></b>	<b><u>1,958,592</u></b>	<b><u>1,953,584</u></b>	<b><u>1,951,521</u></b>

**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 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	FY 13-14 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>		
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	948,286	1,008,210	946,166	1,018,358	1,018,358	1,016,564
Employee Benefits	429,218	434,945	454,910	430,035	430,035	429,766
<b>Total Personal Services</b>	<b>1,377,504</b>	<b>1,443,155</b>	<b>1,401,076</b>	<b>1,448,393</b>	<b>1,448,393</b>	<b>1,446,330</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	127,168	151,920	140,305	153,903	151,450	151,450
				<i>Vet fees, temporary help in shelter, pet licensing.</i>		
Maintenance Service	17,079	24,195	17,880	22,719	22,019	22,019
				<i>Solid waste disposal, equipment repair on traps, radios, &amp; other equipment.</i>		
Rent	733	370	40	300	300	300
				<i>Rental equipment for hearing tribunal.</i>		
Utility Services	3,986	5,198	4,551	4,974	4,974	4,974
				<i>Water/sewer service.</i>		
Other Purchased Services	27,888	35,955	26,811	34,982	34,982	34,982
				<i>Insurance premiums, cellular phone service.</i>		
Training & Conference	0	4,075	2,407	3,725	3,725	3,725
				<i>Ongoing training for shelter staff &amp; recertification of existing ACO's; certification of new ACO's.</i>		
General Supplies	38,594	61,374	51,013	65,730	63,775	63,775
				<i>Uniforms, office supplies, janitorial supplies, radios, vests, officer safety equip., traps, other small equipment.</i>		
Energy	67,513	73,804	69,060	72,670	72,670	72,670
				<i>Electricity and natural gas costs.</i>		
Operating Supplies	135,304	120,500	108,900	123,730	123,730	123,730
				<i>Animal food, tags, medical and veterinary supplies.</i>		
Other Operating Costs	11,893	27,566	17,630	27,566	27,566	27,566
				<i>Insurance claims, memberships &amp; dues.</i>		
<b>Total Operating Exps.</b>	<b>430,158</b>	<b>504,957</b>	<b>438,597</b>	<b>510,299</b>	<b>505,191</b>	<b>505,191</b>
<b>Total Expenditures</b>	<b>1,807,662</b>	<b>1,948,112</b>	<b>1,839,673</b>	<b>1,958,692</b>	<b>1,953,584</b>	<b>1,951,521</b>
Cost-Sharing Expenses	178,383	251,955	184,871	236,242	236,242	236,242
<b><u>REVENUES</u></b>	<b>408,766</b>	<b>397,100</b>	<b>376,636</b>	<b>419,600</b>	<b>428,500</b>	<b>428,500</b>
Positions: FT/PT	29/0	29/0	29/0	29/1	29/1	29/1

## Emergency Management

### MISSION STATEMENT

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

### BUDGET HIGHLIGHTS

The FY 14 Adopted budget for Emergency Management reflects a County dollar decrease of 1.3% (\$4,385). The decrease is due to expenditure reductions in the department.

The budget also includes a Federal FEMA Grant to develop a regional hazard mitigation plan.

Emergency Management is a joint City/County Department administered by the City of Winston-Salem. Position allocations are not reflected in the County budget.

### PERFORMANCE MEASURES

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATE</u>	FY 2014 <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	6,215	6,500	6,800
Persons Receiving Emergency Information Training	669	600	500
National Incident Management System Responders Training	474	400	400
Training Hours Provided	90	95	95
Disaster Simulation w/ /Multi-agency Response Without volunteers & equipment	2	2	2
With volunteers & equipment	1	1	1
Hazardous Materials Incidents City/County	21	15	15
Other Emergency Situations Involving Emergency Management Response	8	10	10

### PROGRAM SUMMARY

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		FY 13-14 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
Emergency Management	482,420	512,080	510,580	506,380	506,380
Hazmat Response	194,022	220,690	215,460	220,620	220,620
Homeland Preparedness	132,005	12,925	3,995	100,000	100,000
<b>Total</b>	<b><u>808,447</u></b>	<b><u>745,695</u></b>	<b><u>730,035</u></b>	<b><u>827,000</u></b>	<b><u>827,000</u></b>
<b>County Share</b>	<b>313,408</b>	<b>347,885</b>	<b>344,520</b>	<b>343,500</b>	<b>343,500</b>

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

## Emergency Management

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	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	FY 13-14 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>				
<i>Payments T/O Agencies</i>	313,408	347,885    344,520	343,500    343,500	343,500
		<i>County portion paid to City of Winston-Salem for administering program.</i>		
<i>Other Purchased Services</i>	0	0    0	100,000    100,000	100,000
		<i>Regional Hazard Mitigation Plan funded by FEMA.</i>		
<i>Grant Equipment</i>	132,005	12,925    3,995	0    0	0
		<i>Homeland Security Grant Equipment - Regional Water Purification System.</i>		
<b>Total Expenditures</b>	<b><u>445,413</u></b>	<b><u>360,810</u></b> <b><u>348,515</u></b>	<b><u>443,500</u></b> <b><u>443,500</u></b>	<b><u>443,500</u></b>
 <b><u>REVENUES</u></b>				
City	313,408	347,885    344,520	343,500    343,500	343,500
County	313,408	347,885    344,520	343,500    343,500	343,500
Intergovernmental	49,626	49,925    40,995	140,000    140,000	140,000
<b>Total Revenues</b>	<b>676,442</b>	<b>745,695</b> <b>730,035</b>	<b>827,000</b> <b>827,000</b>	<b>827,000</b>
 County Share	 313,408	 347,885    344,520	 343,500    343,500	 343,500

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## Interagency Communications

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### 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.

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### BUDGET HIGHLIGHTS

The FY 2014 Adopted budget for Interagency Communications reflects a net County dollar decrease of 19% (\$149,832). This decrease is due primarily to a decrease in a revision to the maintenance contract for the 800MHz radio system.

The contract no longer covers subscriber radio repairs, which will now be handled in-house. However, the changes also reduced revenues received from the City for their portion of the subscriber radio repairs. The changes to the contract will continue to benefit the County in the future, as it will help to minimize the department's operating expenditures.

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### PROGRAM SUMMARY

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
Interagency Communications	1,338,205	1,421,850	1,269,300	1,263,542	1,194,767	1,194,636

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



## Interagency Communications

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	FY 13-14 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>		
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	127,300	127,347	130,372	128,930	128,930	128,816
Other Employee Compensation	0	0	120	520	520	520
Employee Benefits	38,977	37,412	40,724	38,116	38,116	<i>lpad stipend.</i> 38,099
<b>Total Personal Services</b>	<b>166,277</b>	<b>164,759</b>	<b>171,216</b>	<b>167,566</b>	<b>167,566</b>	<b>167,435</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	0	17,321	17,230	20,667	20,667	20,667
						<i>Technical assistance fees for system-related issues.</i>
Maintenance Service	1,053,208	1,092,950	900,155	891,810	831,810	831,810
						<i>Maintenance contract for radio system. Non-warranty maintenance @ tower sites &amp; on equipment.</i>
Rent	52,293	54,240	54,235	56,220	56,220	56,220
						<i>Communication tower site leases.</i>
Other Purchased Services	9,943	11,100	10,200	16,700	16,700	16,700
						<i>Insurance premiums, HVAC maintenance &amp; telephone services at tower sites, fire door inspections.</i>
Training & Conference	165	1,370	717	4,975	1,750	1,750
General Supplies	4,455	12,198	9,500	23,873	20,698	20,698
						<i>System parts &amp; supplies.</i>
Energy	35,938	43,655	39,655	47,645	47,270	47,270
						<i>Electricity &amp; natural gas costs at tower sites.</i>
Operating Supplies	1,331	1,650	1,165	9,650	7,650	7,650
Other Operating Supplies	14,595	22,607	15,227	24,436	24,436	24,436
						<i>Insurance claims; memberships &amp; dues.</i>
<b>Total Operating Exps.</b>	<b>1,171,928</b>	<b>1,257,091</b>	<b>1,048,084</b>	<b>1,095,976</b>	<b>1,027,201</b>	<b>1,027,201</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b><u>1,338,205</u></b>	<b><u>1,421,850</u></b>	<b><u>1,269,300</u></b>	<b><u>1,263,542</u></b>	<b><u>1,194,767</u></b>	<b><u>1,194,636</u></b>
Cost-Sharing Expenses	6,235	11,688	7,966	10,699	10,699	10,699
<b><u>REVENUES</u></b>	<b><u>580,355</u></b>	<b><u>635,145</u></b>	<b><u>559,664</u></b>	<b><u>557,763</u></b>	<b><u>557,763</u></b>	<b><u>557,763</u></b>
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 Sheriff's Office FY 14 Adopted budget reflects a net County dollar decrease of .24% (\$83,302). An expenditure increase of \$352,697 and a revenue increase of \$435,999 accounts for the County dollar decrease. The revenue increase is driven by an increase in projected Firearm Permit revenue, two grants, and service fees from the Winston-Salem/Forsyth County School System for School Resource Officers and the Community Policing Program with the municipalities of Clemmons, Rural Hall, and Lewisville.

The expenditure increase is due primarily to annualized performance increases, employee benefit costs, and contracts for inmate medical and inmate food costs.

During FY 2014, the Sheriff's Law Enforcement functions will move into the new Public Safety facility located directly across from the Detention Center. This move is projected to occur in early August. As a result, there will be some savings from leased space.

The Sheriff requested 18FT positions (6FT in Narcotics and 12FT in Patrol) for FY 2014. These positions were not included in the Adopted budget.

## PERFORMANCE MEASURES

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 ESTIMATE</b>	<b>FY 2014 ESTIMATE</b>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol service calls	47,669	48,455	52,418
Civil processes received	67,532	68,110	60,876
Narcotics - number of cases	100	94	94
Detectives - number of cases assigned	1,102	1,162	946
Detention - avg daily inmate population	775	820	800
Detention - avg length of stay (in Days)	21.0	21.0	22.0
Court - inmates/defendants processed	9,526	9,500	9,600
Transportation - transports-inmates &/or mental commitments	1,900	1,950	1,800

## PROGRAM SUMMARY

	<b>FY 11-12 Prior Year Actual</b>	<b>FY 12-13 Current Year Original      Estimate</b>		<b>FY 13-14 Request</b>	<b>FY 13-14 Continuation Recommend</b>	<b>FY 13-14 Adopted</b>
Administration	3,610,780	4,693,197	3,895,786	5,369,710	5,178,476	5,132,510
Law Enforcement	12,133,290	12,185,669	12,203,046	14,673,787	12,670,626	12,670,896
Detention	23,025,112	23,650,757	23,015,193	23,700,423	23,357,984	23,357,984
Criminal Justice Part. Prog.	249,710	163,425	0	0	0	0
DEA Forfeiture Purchasing	21,965	210,000	233,640	210,000	210,000	210,000
Governor's Highway Safety	193,699	137,006	202,211	21,361	21,631	21,361
<b>Total</b>	<b><u>39,234,556</u></b>	<b><u>41,040,054</u></b>	<b><u>39,549,876</u></b>	<b><u>43,975,281</u></b>	<b><u>41,438,717</u></b>	<b><u>41,392,751</u></b>

**Law Enforcement** provides protection to unincorporated sections of the County and executes court orders, serves papers, eviction notices, and 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.

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

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

# Sheriff

	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original      Estimate		Request	FY 13-14 Continuation Recommend	Adopted
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	20,784,992	21,573,027	20,601,231	22,469,870	21,849,490	21,809,520
Employee Benefits	8,749,744	8,732,196	8,872,598	9,399,405	9,018,025	9,012,029
<b>Total Personal Services</b>	<b>29,534,736</b>	<b>30,305,223</b>	<b>29,473,829</b>	<b>31,869,275</b>	<b>30,867,515</b>	<b>30,821,549</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	4,290,597	4,057,144	4,138,465	4,513,322	4,269,644	4,269,644
Maintenance Service	216,870	284,690	193,757	273,460	258,758	258,758
Rent	115,390	123,742	110,639	14,880	14,410	14,410
Utility Services	189,163	202,965	191,741	222,700	202,700	202,700
Construction Services	12,651	0	16,717	0	0	0
Other Purchased Services	1,798,676	1,928,839	1,803,901	1,990,988	1,987,694	1,987,694
Training & Conference	75,749	128,796	108,539	125,280	114,640	114,640
General Supplies	821,288	1,299,970	1,077,464	1,709,730	1,204,556	1,204,556
Energy	552,291	704,500	610,006	681,000	665,000	665,000
Operating Supplies	489,515	480,122	527,583	566,458	481,011	481,011
Other Operating Costs	606,733	576,080	491,984	663,043	591,939	591,939
<b>Total Operating Exps.</b>	<b>9,168,923</b>	<b>9,786,848</b>	<b>9,270,796</b>	<b>10,760,861</b>	<b>9,790,352</b>	<b>9,790,352</b>
<b>Capital Outlay</b>	<b>276,973</b>	<b>701,833</b>	<b>560,519</b>	<b>1,105,115</b>	<b>540,820</b>	<b>540,820</b>
<b>Payments T/O Agencies</b>	<b>253,924</b>	<b>246,150</b>	<b>244,732</b>	<b>240,030</b>	<b>240,030</b>	<b>240,030</b>
<b>Total Expenditures</b>	<b><u>39,234,556</u></b>	<b><u>41,040,054</u></b>	<b><u>39,549,876</u></b>	<b><u>43,975,281</u></b>	<b><u>41,438,717</u></b>	<b><u>41,392,751</u></b>
Cost-Sharing Expenses	1,613,073	1,572,459	1,695,444	1,774,543	1,774,543	1,774,543
Contra-Expenses	(66,910)	(55,250)	(3,250)	(89,000)	(89,000)	(89,000)
<b><u>REVENUES</u></b>	<b><u>6,051,368</u></b>	<b><u>6,355,003</u></b>	<b><u>6,255,993</u></b>	<b><u>6,899,002</u></b>	<b><u>6,791,002</u></b>	<b><u>6,791,002</u></b>
<b>Positions:FT/PT</b>	<b>517/22</b>	<b>509/22</b>	<b>510/21</b>	<b>528/21</b>	<b>510/21</b>	<b>510/21</b>
				<i>CYE: Reclassed 1PT Deputy to 1FT for Procurement/Fleet</i>		

## Sheriff - Administration (Includes DEA Forfeiture Purchasing)

	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original      Estimate		Request	FY 13-14 Continuation Recommend	Adopted
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	1,168,306	1,559,390	1,289,346	1,879,312	1,873,352	1,833,382
Employee Benefits	432,352	573,915	489,836	705,392	701,026	695,030
						<i>Longevity for entire Sheriff's Department included in Administration.</i>
<b>Total Personal Services</b>	<b>1,600,658</b>	<b>2,133,305</b>	<b>1,779,182</b>	<b>2,584,704</b>	<b>2,574,378</b>	<b>2,528,412</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	71,608	70,144	58,500	75,322	73,144	73,144
						<i>Fitness test/drug/medical exams for new hires, polygraph contract.</i>
Maintenance Service	63,233	66,400	61,032	80,700	73,000	73,000
						<i>Software and hardware support on various systems.</i>
Rent	22,892	23,950	24,684	2,070	1,670	1,670
						<i>Rental of parking spaces for support staff.</i>
Utility Services	2,505	2,965	2,454	2,700	2,700	2,700
						<i>Water/sewer service for Administration Bldg.</i>
Other Purchased Services	637,180	734,214	711,320	830,631	828,417	828,417
						<i>Insurance premiums, OSSI System maintenance.</i>
Training & Conference	29,657	34,251	31,630	39,564	31,339	31,339
						<i>Specialty training, recertifications, state mandated training.</i>
General Supplies	424,612	719,139	673,478	831,900	750,779	750,779
						<i>Specialty equipment, uniforms and computer replacements.</i>
Energy	78,309	100,000	87,158	101,500	101,500	101,500
						<i>Natural gas and electricity costs at Administration Bldg.</i>
Operating Supplies	215,084	133,289	234,612	102,395	94,194	94,194
						<i>Training supplies, safety supplies, office supplies.</i>
Other Operating Costs	445,393	401,407	254,546	451,804	380,935	380,935
						<i>Insurance claims, memberships and dues.</i>
<b>Total Operating Exps.</b>	<b>1,990,473</b>	<b>2,285,759</b>	<b>2,139,414</b>	<b>2,518,586</b>	<b>2,337,678</b>	<b>2,337,678</b>
<b>Capital Outlay</b>	<b>41,614</b>	<b>484,133</b>	<b>210,830</b>	<b>476,420</b>	<b>476,420</b>	<b>476,420</b>
<b>Total Expenditures</b>	<b><u>3,632,745</u></b>	<b><u>4,903,197</u></b>	<b><u>4,129,426</u></b>	<b><u>5,579,710</u></b>	<b><u>5,388,476</u></b>	<b><u>5,342,510</u></b>
Cost-Sharing Expenses	213,142	150,479	179,716	233,347	233,347	233,347
Contra-Expenses	0	0	0	0	0	0
<b><u>REVENUES</u></b>	<b><u>79,253</u></b>	<b><u>564,792</u></b>	<b><u>289,821</u></b>	<b><u>655,041</u></b>	<b><u>655,041</u></b>	<b><u>655,041</u></b>
<b>Positions:FT/PT</b>	<b>25/1</b>	<b>25/1</b>	<b>31/0</b>	<b>31/0</b>	<b>31/0</b>	<b>31/0</b>

## Sheriff - Law Enforcement/Grants

	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original	Estimate	Request	FY 13-14 Continuation Recommend	Adopted
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	7,890,326	7,791,664	7,780,626	8,725,633	8,111,213	8,111,213
Employee Benefits	3,665,007	3,426,450	3,693,401	4,036,979	3,690,961	3,690,961
<b>Total Personal Services</b>	<b>11,555,333</b>	<b>11,218,114</b>	<b>11,474,027</b>	<b>12,762,612</b>	<b>11,802,174</b>	<b>11,802,174</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	23,278	14,500	12,000	28,000	21,500	21,500
Maintenance Service	47,210	57,563	45,934	65,760	59,063	59,063
Rent	53,640	58,550	56,673	12,450	12,450	12,450
Construction Services	0	0	0	0	0	0
Other Purchased Services	57,635	67,940	73,129	62,560	62,560	62,560
Training & Conference	37,969	71,170	69,112	67,617	65,677	65,677
General Supplies	139,070	254,006	137,229	550,728	143,246	143,246
Energy	1,355	1,000	2,238	1,000	1,000	1,000
Operating Supplies	64,831	87,265	81,937	216,148	152,149	152,149
Other Operating Costs	160,852	169,217	232,808	206,083	205,848	205,848
<b>Total Operating Exps.</b>	<b>585,840</b>	<b>781,211</b>	<b>711,060</b>	<b>1,210,346</b>	<b>723,493</b>	<b>723,493</b>
<b>Capital Outlay</b>	<b>35,045</b>	<b>170,200</b>	<b>67,790</b>	<b>569,600</b>	<b>14,000</b>	<b>14,000</b>
<b>Payments T/O Agencies</b>	<b>150,771</b>	<b>153,150</b>	<b>152,380</b>	<b>152,590</b>	<b>152,590</b>	<b>152,590</b>
<b>Total Expenditures</b>	<b>12,326,989</b>	<b>12,322,675</b>	<b>12,405,257</b>	<b>14,695,148</b>	<b>12,692,257</b>	<b>12,692,257</b>
Cost-Sharing Expenses	669,955	786,755	735,953	788,027	788,027	788,027
Contra-Expenses	(66,910)	(55,250)	(3,250)	(89,000)	(89,000)	(89,000)
<b><u>REVENUES</u></b>	<b>3,981,385</b>	<b>3,376,860</b>	<b>3,273,555</b>	<b>3,593,819</b>	<b>3,593,819</b>	<b>3,593,819</b>
<b>Positions:FT/PT</b>	<b>187/12</b>	<b>184/12</b>	<b>187/12</b>	<b>205/12</b>	<b>187/12</b>	<b>187/12</b>
	<i>CYE: Reclassed 1PT Deputy to 1FT for Procurement/Fleet  FY14 Request: 6FT Narcotics Investigators; 12FT Patrol Deputies</i>					

## Sheriff - Detention

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

	FY 11-12	FY 12-13		FY 13-14		
	Prior Year	Current Year		Continuation		
	Actual	Original	Estimate	Recommend	Request	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	11,726,360	12,221,973	11,531,259	11,864,925	11,864,925	11,864,925
Employee Benefits	4,652,385	4,731,831	4,689,361	4,657,034	4,626,038	4,626,038
<b>Total Personal Services</b>	<b>16,378,745</b>	<b>16,953,804</b>	<b>16,220,620</b>	<b>16,521,959</b>	<b>16,490,963</b>	<b>16,490,963</b>
<b>Operating Expenditures</b>						
Professional Fees	4,195,711	3,972,500	4,067,965	4,410,000	4,175,000	4,175,000
					<i>Inmate Medical Contract.</i>	
Maintenance Service	106,427	160,727	86,791	127,000	126,695	126,695
					<i>Kitchen equipment repair, communication equipment repair/maintenance, solid waste disposal.</i>	
Rent	38,858	41,242	29,282	360	290	290
					<i>Rental of GPS electronic house arrest equipment; space lease-Community Court Services.</i>	
Utility Services	186,658	200,000	189,287	220,000	200,000	200,000
					<i>Water/sewer costs at LEDC.</i>	
Construction Services	12,651	0	16,717	0	0	0
Other Purchased Services	1,103,861	1,126,685	1,019,452	1,097,797	1,096,717	1,096,717
					<i>Inmate Food Service Contract, electronic house arrest monitoring contract.</i>	
Training & Conference	8,123	23,375	7,797	18,099	17,624	17,624
					<i>New officer training, re-certifications.</i>	
General Supplies	257,606	326,825	266,757	327,102	310,531	310,531
					<i>Janitorial supplies, uniforms, handcuffs, small equipment, ammunition, detention training supplies, etc.</i>	
Energy	472,627	603,500	520,610	578,500	562,500	562,500
					<i>Electricity and natural gas costs.</i>	
Operating Supplies	209,600	259,568	211,034	247,915	234,668	234,668
					<i>Personal protective supplies, spit shields, gloves, etc., inmate clothing and bedding, mattresses.</i>	
Other Operating Costs	488	5,456	4,630	5,156	5,156	5,156
<b>Total Operating Exps.</b>	<b>6,592,610</b>	<b>6,719,878</b>	<b>6,420,322</b>	<b>7,031,929</b>	<b>6,729,181</b>	<b>6,729,181</b>
<b>Capital Outlay</b>	<b>200,314</b>	<b>47,500</b>	<b>281,899</b>	<b>59,095</b>	<b>50,400</b>	<b>50,400</b>
<b>Payments T/O Agencies</b>	<b>103,153</b>	<b>93,000</b>	<b>92,352</b>	<b>87,440</b>	<b>87,440</b>	<b>87,440</b>
					<i>City of W-S: Payment for Arrestee Processing.</i>	
<b>Total Expenditures</b>	<b>23,274,822</b>	<b>23,814,182</b>	<b>23,015,193</b>	<b>23,700,423</b>	<b>23,357,984</b>	<b>23,357,984</b>
Cost-Sharing Expenses	729,976	635,225	779,775	753,169	753,169	753,169
Contra-Expenses	0	0	0	0	0	0
<b>REVENUES</b>	<b>1,990,730</b>	<b>2,513,351</b>	<b>2,662,617</b>	<b>2,650,142</b>	<b>2,542,142</b>	<b>2,542,142</b>
<b>Positions:FT/PT</b>	<b>305/9</b>	<b>300/9</b>	<b>292/9</b>	<b>292/9</b>	<b>292/9</b>	<b>292/9</b>



# 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 & 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

The Adopted expenditure budget for FY 14 reflects an increase of \$39,118, or 0.2% while net County dollars increase by \$560,606, or 11%. The reason for the significant change in County dollars is due to a major decrease in projected revenue for FY 14 from EMS fees (a projected decrease of \$546,931). The projected decrease in revenue is due to a shift in the payor mix where EMS is transporting more uninsured patients. In addition, there is a projected reduction in Medicare reimbursements due to the Federal sequestration.

## PERFORMANCE MEASURES

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 ESTIMATE</b>	<b>FY 2014 ESTIMATE</b>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
911 Calls Received	89,006	89,896	90,794
911 Calls Transferred	27,114	27,385	27,658
Non 911 Calls	99,357	100,350	101,353
Total All Calls	188,363	190,246	192,148
Total EMS Calls Dispatched	64,490	65,779	67,094
Total Rescue Calls Dispatched	28,846	29,422	30,010
Total Fire Calls Dispatched	3,738	3,756	3,774
Priority 1 Calls	30,912	31,347	31,817
Non-Emergency Calls	5,560	6,062	6,517
Cancelled Calls (no transport)	7,877	9,519	9,662
Ambulance Bills Processed	25,484	25,866	26,254

## PROGRAM SUMMARY

	<b>FY 11-12 Prior Year Actual</b>	<b>FY 12-13 Current Year</b>		<b>FY 13-14</b>		
		<b>Original</b>	<b>Estimate</b>	<b>Request</b>	<b>Continuation Recommend</b>	<b>Adopted</b>
Emergency Services Admin.	1,194,275	1,179,887	1,026,735	1,246,804	1,172,271	1,157,930
Fire Operations	1,940,731	1,979,052	1,967,239	2,101,850	2,008,219	2,008,219
9-1-1 Communications	1,774,870	1,954,703	2,017,632	1,985,720	1,946,844	1,946,844
EMS Operations	8,002,979	8,292,018	8,002,965	8,459,543	8,371,210	8,371,210
Compliance	2,530,651	3,139,415	3,087,509	3,299,268	3,099,990	3,099,990
<b>Total</b>	<b>15,443,506</b>	<b>16,545,075</b>	<b>16,102,080</b>	<b>17,093,185</b>	<b>16,598,534</b>	<b>16,584,193</b>

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

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

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



## Emergency Services

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	FY 13-14 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>		
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	9,623,177	10,282,734	9,892,228	10,378,747	10,376,987	10,364,517
Other Employee Benefits	0	0	412	520	520	520
Employee Benefits	3,313,580	3,474,447	3,464,555	3,525,970	3,525,706	<i>Ipad stipend.</i> 3,523,835
<b>Total Personal Services</b>	<b>12,936,757</b>	<b>13,757,181</b>	<b>13,357,195</b>	<b>13,905,237</b>	<b>13,903,213</b>	<b>13,888,872</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	62,905	78,519	76,725	111,998	82,075	82,075
						<i>Medical Director contract, random employee drug screens, pre-employment exams.</i>
Maintenance Service	136,267	199,815	187,815	228,933	191,347	191,347
						<i>CAD System maintenance, maintenance on communications, stretchers, AVL equipment, gas detectors.</i>
Rent	44,223	40,660	39,846	46,867	46,867	46,867
						<i>Oxygen tank rental, Dixie Classic Fair booth rental, ePro Scheduling System.</i>
Utility Services	11,217	11,889	11,783	12,785	12,785	12,785
						<i>Water/sewer service at all locations.</i>
Other Purchased Services	620,022	1,057,910	1,034,264	971,588	914,888	914,888
						<i>Insurance premiums, EMS billing contract.</i>
Training & Conference	20,542	35,414	35,494	104,940	35,414	35,414
						<i>Re-certification and training of staff, continuing education requirements.</i>
General Supplies	295,331	344,985	312,457	453,299	355,340	355,340
						<i>Small equipment, uniforms, janitorial supplies, office supplies.</i>
Energy	70,655	91,718	82,906	86,955	86,505	86,505
						<i>Electricity and natural gas at all facilities.</i>
Operating Supplies	503,300	432,134	503,974	562,415	480,200	480,200
						<i>Medical supplies, OSHA related supplies, CBRN regulators, EMD supplies.</i>
Other Operating Costs	69,674	268,300	228,745	282,849	263,350	263,350
						<i>Insurance claims, memberships &amp; dues.</i>
<b>Total Operating Exps.</b>	<b>1,834,136</b>	<b>2,561,344</b>	<b>2,514,009</b>	<b>2,862,629</b>	<b>2,468,771</b>	<b>2,468,771</b>
<b>Capital Outlay</b>	<b>418,663</b>	<b>0</b>	<b>4,326</b>	<b>98,769</b>	<b>0</b>	<b>0</b>
<b>Payments T/O Agencies</b>	<b>253,950</b>	<b>226,550</b>	<b>226,550</b>	<b>226,550</b>	<b>226,550</b>	<b>226,550</b>
						<i>Standby funds to volunteer departments.</i>
<b>Total Expenditures</b>	<b>15,443,506</b>	<b>16,545,075</b>	<b>16,102,080</b>	<b>17,093,185</b>	<b>16,598,534</b>	<b>16,584,193</b>
Cost-Sharing Expenses	613,849	1,014,865	1,014,865	785,883	785,883	785,883
<b><u>REVENUES</u></b>	<b>10,938,203</b>	<b>11,467,811</b>	<b>10,412,896</b>	<b>10,950,823</b>	<b>10,946,323</b>	<b>10,946,323</b>
<b>Positions:FT/PT</b>	<b>221/18</b>	<b>225/18</b>	<b>225/18</b>	<b>225/18</b>	<b>225/18</b>	<b>225/18</b>

## Emergency Services Administration

	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original	Estimate	Request	FY 13-14 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	361,584	422,520	367,978	447,378	445,618	433,148
Other Employee Benefits	0	0	412	520	520	520 <i>lpad stipend.</i>
Employee Benefits	107,794	141,045	111,290	150,598	150,334	148,463
<b>Total Personal Services</b>	<b>469,378</b>	<b>563,565</b>	<b>479,680</b>	<b>598,496</b>	<b>596,472</b>	<b>582,131</b>
<b>Operating Expenditures</b>						
Professional Fees	15,419	24,966	24,164	47,795	24,864	24,864
Maintenance Service	18,345	23,450	22,450	24,800	16,500	16,500
Rent	23,015	23,160	23,346	24,667	24,667	24,667
Utility Services	10,849	11,433	11,327	12,290	12,290	12,290
Other Purchased Services	149,217	172,389	142,256	152,351	150,851	150,851
Training & Conference	6,180	6,322	6,322	26,100	6,322	6,322
General Supplies	20,853	26,100	24,500	27,100	25,100	25,100
Energy	68,887	90,393	81,581	83,205	83,205	83,205
Operating Supplies	1,034	2,000	1,000	2,000	2,000	2,000
Other Operating Costs	54,148	236,109	210,109	248,000	230,000	230,000
<b>Total Operating Exps.</b>	<b>367,947</b>	<b>616,322</b>	<b>547,055</b>	<b>648,308</b>	<b>575,799</b>	<b>575,799</b>
<b>Capital Outlay</b>	<b>356,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b><u>1,194,275</u></b>	<b><u>1,179,887</u></b>	<b><u>1,026,735</u></b>	<b><u>1,246,804</u></b>	<b><u>1,172,271</u></b>	<b><u>1,157,930</u></b>
Cost-Sharing Expenses	131,783	245,095	245,095	183,645	183,645	183,645
<b>REVENUES</b>	<b><u>557,902</u></b>	<b><u>200,000</u></b>	<b><u>208,615</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
<b>Positions:FT/PT</b>	<b>6/0</b>	<b>6/0</b>	<b>6/0</b>	<b>6/0</b>	<b>6/0</b>	<b>6/0</b>
	<i>Includes Director, 3 Clerical, EMS Operations Officer, EMS Compliance Officer.</i>					

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

	<u>FY 11-12</u> <u>Prior Year</u> <u>Actual</u>	<u>FY 12-13</u> <u>Current Year</u> <u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 13-14</u> <u>Continuation</u> <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	6,896,112	7,421,554	7,066,249	7,459,960	7,459,960	7,459,960
Employee Benefits	2,342,060	2,467,412	2,439,727	2,493,827	2,493,827	2,493,827
<b>Total Personal Services</b>	<b>9,238,172</b>	<b>9,888,966</b>	<b>9,505,976</b>	<b>9,953,787</b>	<b>9,953,787</b>	<b>9,953,787</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	40,299	40,118	39,926	49,526	42,834	42,834
Maintenance Service	60,163	79,900	73,700	80,782	79,282	79,282
Rent	21,208	16,500	16,500	22,200	22,200	22,200
Utility Services	368	456	456	495	495	495
Other Purchased Services	303,705	620,971	630,309	535,777	524,777	524,777
Training & Conference	3,407	17,620	17,620	58,655	17,620	17,620
General Supplies	197,412	233,809	206,741	323,950	247,270	247,270
Energy	1,768	1,325	1,325	3,750	3,300	3,300
Operating Supplies	482,935	408,084	481,650	526,485	456,150	456,150
Other Operating Costs	5,666	14,484	7,071	14,935	14,285	14,285
<b>Total Operating Exps.</b>	<b>1,116,931</b>	<b>1,433,267</b>	<b>1,475,298</b>	<b>1,616,555</b>	<b>1,408,213</b>	<b>1,408,213</b>
<b>Capital Outlay</b>	<b>41,927</b>	<b>0</b>	<b>0</b>	<b>79,269</b>	<b>0</b>	<b>0</b>
<b>Payments T/O Agencies</b>	<b>136,600</b>	<b>109,200</b>	<b>109,200</b>	<b>109,200</b>	<b>109,200</b>	<b>109,200</b>
<b>Total Expenditures</b>	<b><u>10,533,630</u></b>	<b><u>11,431,433</u></b>	<b><u>11,090,474</u></b>	<b><u>11,758,811</u></b>	<b><u>11,471,200</u></b>	<b><u>11,471,200</u></b>
Cost-Sharing Expenses	424,153	668,791	668,791	515,094	515,094	515,094
<b><u>REVENUES</u></b>						
<b>Positions:FT/PT</b>	<b>159/3</b>	<b>163/13</b>	<b>163/13</b>	<b>163/13</b>	<b>163/13</b>	<b>163/13</b>

## EMS Standby

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	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<i><b>Payments T/O Agencies</b></i>						
SORT	32,400	0	0	0	0	0
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	10,400	10,400	10,400	10,400	10,400
Old Richmond Vol Fire/Res	8,600	8,600	8,600	8,600	8,600	8,600
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
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
Salem Chapel Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
<b>Total</b>	<b><u>136,600</u></b>	<b><u>109,200</u></b>	<b><u>109,200</u></b>	<b><u>109,200</u></b>	<b><u>109,200</u></b>	<b><u>109,200</u></b>

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

	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original      Estimate		Request	FY 13-14 Continuation Recommend	Adopted
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	1,262,090	1,249,611	1,245,446	1,269,704	1,269,704	1,269,704
Employee Benefits	448,737	457,751	458,861	466,725	466,725	466,725
<b>Total Personal Services</b>	<b>1,710,827</b>	<b>1,707,362</b>	<b>1,704,307</b>	<b>1,736,429</b>	<b>1,736,429</b>	<b>1,736,429</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	7,187	13,435	12,635	14,677	14,377	14,377
Maintenance Service	16,141	23,865	20,265	26,651	22,865	22,865
Rent	0	1,000	0	0	0	0
Other Purchased Services	7,357	19,650	19,150	63,650	19,450	19,450
Training & Conference	7,144	7,148	7,228	11,885	7,148	7,148
General Supplies	51,397	58,200	57,404	71,779	58,200	58,200
Operating Supplies	16,286	17,400	17,074	24,080	17,400	17,400
Other Operating Costs	7,042	13,642	7,500	15,849	15,000	15,000
<b>Total Operating Exps.</b>	<b>112,554</b>	<b>154,340</b>	<b>141,256</b>	<b>228,571</b>	<b>154,440</b>	<b>154,440</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>4,326</b>	<b>19,500</b>	<b>0</b>	<b>0</b>
<b>Payments T/O Agencies</b>	<b>117,350</b>	<b>117,350</b>	<b>117,350</b>	<b>117,350</b>	<b>117,350</b>	<b>117,350</b>
<b>Total Expenditures</b>	<b>1,940,731</b>	<b>1,979,052</b>	<b>1,967,239</b>	<b>2,101,850</b>	<b>2,008,219</b>	<b>2,008,219</b>
Cost-Sharing Expenses	44,540	80,078	80,078	79,097	79,097	79,097
<b><u>REVENUES</u></b>						
	<b>349,967</b>	<b>334,151</b>	<b>331,554</b>	<b>338,350</b>	<b>338,850</b>	<b>338,850</b>
	<i>Majority of revenue is reimbursement for firefighters stationed at Vienna Fire Department.</i>					
<b>Positions:FT/PT</b>	<b>27/1</b>	<b>27/1</b>	<b>27/1</b>	<b>27/1</b>	<b>27/1</b>	<b>27/1</b>

## Fire Protection Standby

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	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original	Estimate	Request	FY 13-14 Continuation Recommend	Adopted
<b><u>Payments T/O Agencies</u></b>						
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	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
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
<b>Total</b>	<b><u>117,350</u></b>	<b><u>117,350</u></b>	<b><u>117,350</u></b>	<b><u>117,350</u></b>	<b><u>117,350</u></b>	<b><u>117,350</u></b>



## Court Services

### MISSION STATEMENT

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

### BUDGET HIGHLIGHTS

The Court Services FY 14 total budget increases by \$80,711 or 13% over the FY 13 Current Year Original (CYO) budget. The total Adopted revenue budget increases by \$78,449 or 65%. The increase in expenditures is directly attributed to the increase of revenue from the renewal of the Safe on Seven (SOS)-Department of Justice (DOJ) Grant for FY 14 and FY 15. The total SOS grant amount applied for and awarded was \$396,330.

State and Federal Grant funding is projected to fund most of the Safe on Seven DOJ-OVW program. Safe on Seven is one program, but it is broken out into two separate sections based on the accounting of each grant and the funding sources. Although the two areas cross in terms of programmatic services, they do not cross in terms of budgeted expenses. The Adopted budget includes County funding for the other three Court Services Programs including: approximately 75% of the DA's Domestic Violence Program (criminal); 100% of the Deferred Payment Coordinator/Program; and a small amount to cover program costs that the SOS-GCC Grant does not cover.

### PERFORMANCE MEASURES

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATE</u>	FY 2014 <u>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	2,475	2,490	2,500
Taken to Trial/Disposed	1,682	1,710	1,745
Voluntarily Dismissed/Unable to Locate	456	425	410

### PROGRAM SUMMARY

	FY 11-12 Prior Year	FY 12-13 Current Year		FY 13-14 Continuation		Adopted
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Deferred Payment	41,945	49,427	51,689	51,689	51,689	51,689
Family Court	156,928	156,928	156,928	156,928	156,928	156,928
Safe on Seven - GCC	144,083	146,275	146,275	146,275	146,275	146,275
Safe on Seven - DOJ	158,878	120,642	171,842	199,091	199,091	199,091
<b>Total</b>	<b><u>501,834</u></b>	<b><u>473,272</u></b>	<b><u>526,734</u></b>	<b><u>553,983</u></b>	<b><u>553,983</u></b>	<b><u>553,983</u></b>

**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

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	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	FY 13-14 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>				
<i>Personal Services</i>				
Salaries & Wages	0	0	0	0
Employee Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Operating Expenditures</i>				
Maintenance Service	352	0	0	0
Other Purchased Services	497,467	470,558	524,916	546,483
Training & Conference	216	0	0	6,000
General Supplies	1,131	2,714	1,818	1,500
Operating Supplies	0	0	0	0
Other Operating Costs	2,668	0	0	0
<b>Total Operating Exps.</b>	<b>501,834</b>	<b>473,272</b>	<b>526,734</b>	<b>553,983</b>
<i>Contingency</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Expenditures</b>	<b><u>501,834</u></b>	<b><u>473,272</u></b>	<b><u>526,734</u></b>	<b><u>553,983</u></b>
Cost-Sharing Expenses	56,220	56,220	56,220	56,220
<b><u>REVENUES</u></b>				
Family Court/City Match	41,760	42,730	41,670	41,670
Safe on Seven - GCC	159,241	131,790	131,790	131,790
Safe on Seven - DOJ	156,772	120,642	171,842	199,091
<b>Total Revenues</b>	<b><u>357,773</u></b>	<b><u>295,162</u></b>	<b><u>345,302</u></b>	<b><u>372,551</u></b>
County \$	144,061	178,110	181,432	181,432

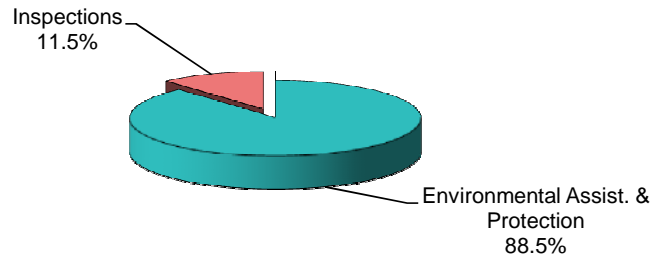
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## **Environmental Management Service Area**

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### **FY 2014 Environmental Management Expenditures - \$2,460,513**



### **OPERATING POLICY AND GOALS:**

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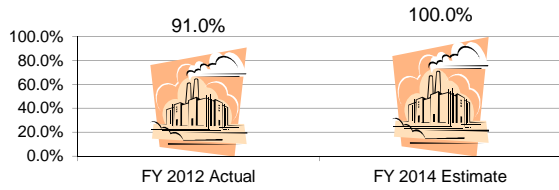
Create a community that is healthy, convenient and pleasant. This will be accomplished by:

- a. Enforcing the Zoning and Erosion Control Ordinances.
- b. Supporting strategies that will ensure clean air and water.
- c. Providing awards to local farmers for the installation of "Best Management Practices".
- d. Preserving farmland through the purchase of development rights.
- e. Enforce laws related to illegal dumping of solid waste.
- f. Support and promote recycling efforts County-wide.
- g. Monitor solid waste franchise contracts for compliance with agreements.

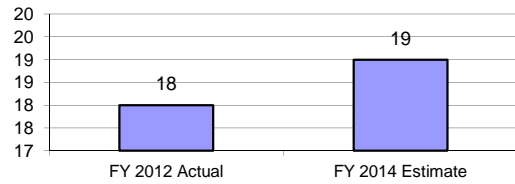
# Environmental Management Service Area

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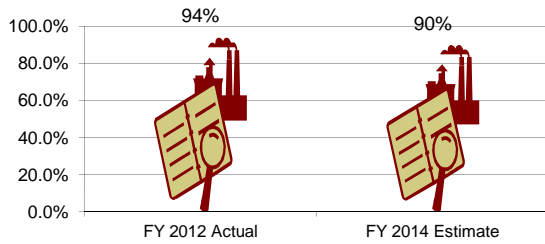
**Environmental Assist. & Protection -  
Process Permit Applications Within Timeframe  
Prescribed by Regulations**



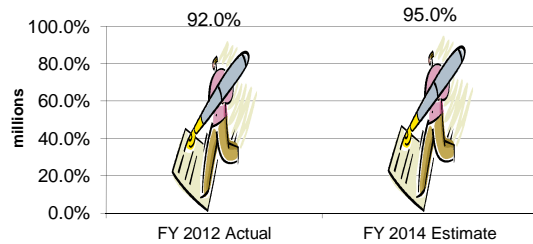
**Environmental Assist. & Protection  
Air Quality Monitors Operated**



**Inspections -  
Complete 90% of Building Inspections  
On Day Requested**



**Inspections -  
Conduct 90% of Zoning Complaints Within 3  
days**

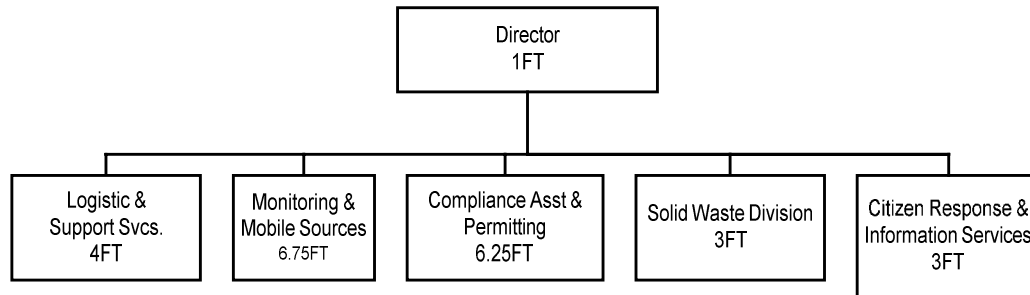


**Forsyth County Personnel By Environmental Management Service Area**

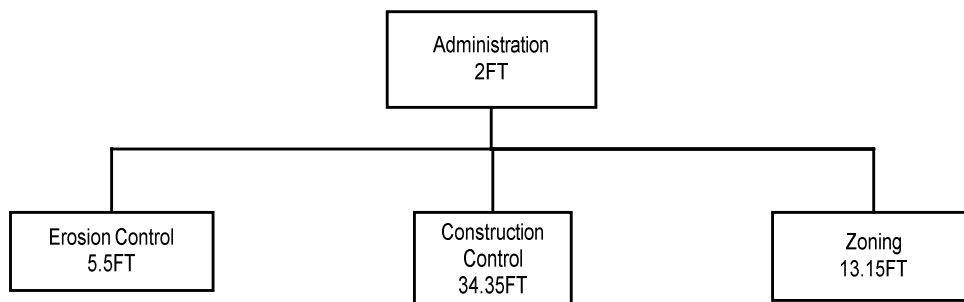
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	<b>FY 11-12 Prior Year <u>Actual</u></b>	<b>FY 12-13 Current Year <u>Original</u>   <u>Estimate</u></b>	<b><u>Request</u></b>	<b>FY 13-14 Continuation <u>Recommend</u></b>	<b><u>Adopted</u></b>
<b><u>Department</u></b>					
<b>Environmental Assist. &amp; Prot.</b>					
Full	24	24	24	24	24
Part	0	0	0	0	0
<b>TOTAL SERVICE AREA - FT</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Environmental Assistance & Protection



## Inspections Department



## Environmental Assistance and Protection

### MISSION STATEMENT

To minimize the adverse impact of environmental contaminants on human health and welfare, foster public awareness of environmental considerations, and encourage the wise use of the natural environment of Forsyth County.

### BUDGET HIGHLIGHTS

The FY 14 Adopted budget reflects a County dollar decrease of \$35,929 or 3%. This decrease is a result of an employee retiring as well as other position vacancies that occurred within the department. The retirement and vacancies result in salary and fringe benefit savings of \$36,112. Because of the technical nature of the positions in this department, \$10,000 of the personal services savings was shifted to training in order for new employees to gain the technical expertise needed to fulfill the mission of the department.

Revenues are forecast to remain stable for FY 14 and there are no projected fee increases.

### PERFORMANCE MEASURES

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATE</u>	FY 2014 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy, convenient and pleasant.			
Process permit applications within timeframe prescribed by regulations	91%	95%	100%
Inspect all scheduled major & synthetic minor facilities annually	100%	100%	100%
Avg. processing time for asbestos reno/demo permit	3 working days	3 working days	3 working days
Continuous monitoring network data capture efficiency	96%	>90%	>90%
PM 2.5 monitoring data capture efficiency* (b)	93%	>90%	>90%
% of correct air quality forecasting for PM2.5 & ozone season (1/1-12/30)	78%	75%	75%
*EPA requires >75%/quarter			

### PROGRAM SUMMARY

	FY 11-12 Prior Year	FY 12-13 Current Year		FY 13-14 Continuation		<u>Adopted</u>
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Air Quality Control	1,698,800	1,792,074	1,702,255	1,824,798	1,778,678	1,775,193
Solid Waste & Other Progs.	220,857	421,518	334,326	413,349	402,470	402,470
<b>Total</b>	<b><u>1,919,657</u></b>	<b><u>2,213,592</u></b>	<b><u>2,036,581</u></b>	<b><u>2,238,147</u></b>	<b><u>2,181,148</u></b>	<b><u>2,177,663</u></b>

**Air Quality Control Program** monitors air & enforces emission standards to maintain air quality, responds to citizens' complaints, assists with local transportation planning. Provides radon and indoor air quality assessment services to homeowners.

**Solid Waste and Other Programs** inspects and maintains the asbestos management plans for County buildings and administers asbestos NESHAP Program; responds to water complaints; and inspects landfills, responds to solid waste complaints, investigates illegal dumping, manages the solid waste franchises, develops recycling programs & requires illegal dumps to be removed.

## Environmental Assistance and Protection

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	1,243,522	1,386,657	1,307,242	1,362,729	1,346,639	1,343,609
Other Employee Benefits	27,383	0	896	933	933	933
Employee Benefits	423,357	454,394	460,585	461,433	456,276	455,821
<b>Total Personal Services</b>	<b>1,694,262</b>	<b>1,841,051</b>	<b>1,768,723</b>	<b>1,825,095</b>	<b>1,803,848</b>	<b>1,800,363</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	1,787	1,750	1,750	1,850	1,750	1,750
Maintenance Service	2,784	6,400	4,720	6,400	6,400	6,400
Rent	1,322	1,800	1,635	1,800	1,800	1,800
Construction Services	2,711	0	1,263	0	0	0
Other Purchased Services	32,198	35,330	28,257	36,240	34,740	34,740
Training & Conference	12,347	17,991	17,356	40,824	27,991	27,991
General Supplies	43,518	24,110	30,027	34,135	25,185	25,185
Energy	7,970	8,500	8,500	9,350	8,650	8,650
Operating Supplies	11,098	20,690	13,701	23,660	20,690	20,690
Inventory Purchases	364	465	465	465	465	465
Other Operating Costs	2,688	18,087	4,935	19,215	19,215	19,215
<b>Total Operating Epps.</b>	<b>118,787</b>	<b>135,123</b>	<b>112,609</b>	<b>173,939</b>	<b>146,886</b>	<b>146,886</b>
<b>Capital Outlay</b>	<b>21,206</b>	<b>33,768</b>	<b>31,479</b>	<b>53,063</b>	<b>44,364</b>	<b>44,364</b>
<b>Payment T/O Agencies</b>	<b>85,402</b>	<b>203,650</b>	<b>123,770</b>	<b>186,050</b>	<b>186,050</b>	<b>186,050</b>
<b>Total Expenditures</b>	<b><u>1,919,657</u></b>	<b><u>2,213,592</u></b>	<b><u>2,036,581</u></b>	<b><u>2,238,147</u></b>	<b><u>2,181,148</u></b>	<b><u>2,177,663</u></b>
Cost-Sharing Expenses	86,512	116,460	116,806	102,923	102,923	102,923
Contra-Expenses	(5,371)	0	(5,000)	(15,929)	(15,929)	(15,929)
<b>REVENUES</b>	<b><u>1,157,661</u></b>	<b><u>1,018,785</u></b>	<b><u>1,021,247</u></b>	<b><u>1,038,785</u></b>	<b><u>1,018,785</u></b>	<b><u>1,018,785</u></b>
<b>Positions:FT/PT</b>	<b>24/0</b>	<b>24/0</b>	<b>24/0</b>	<b>24/0</b>	<b>24/0</b>	<b>24/0</b>



# Inspections

## MISSION STATEMENT

To enforce regulations related to construction, zoning, erosion and abandoned vehicles; administer and enforce local zoning ordinances for all new and existing structures and land in Forsyth County; administer and enforce the N.C. State Building Code, and local building and sign ordinances; inspect day care centers; issue all trade permits associated with building construction; and administer and enforce land use regulations.

## BUDGET HIGHLIGHTS

The FY 14 Adopted budget decreases 4.8% or \$14,080. The decrease is due to several proposed changes by the City of Winston-Salem, which administers the program.

The Inspections Director position was eliminated and those duties were reassigned to the Planning Director. With the changes, the County's share of Construction Control and Zoning Enforcement decreases to 23.4% and with a proposed increase to a tiered fee approach to Construction Control, the County portion is covered by the estimated revenue outside the City limits completely.

The County's share of Erosion Control increased to 38.1% resulting in an increase of \$25,850. Erosion Control, although shown in the Inspections Department, is in the City's Stormwater Division. Erosion Control inspection revenues remain unchanged from FY 13.

The Current Year Estimated County share of the Inspection's Department operating deficit is \$112,221 over budget due to a decrease in projected County revenues. Construction Control reflects the predominant operating deficit at an estimated overage of \$109,773 for FY 13.

Because the City administers this department, position allocations are not reflected in the County's budget.

## PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy, convenient and pleasant.			
Complete 90% of new commercial/multi-family projects initial zoning reviews w/n 10 days	99%	99%	95%
Complete 90% of initial zoning reviews for sign projects w/n 5 days	93%	95%	95%
Investigate 90% of zoning complaints w/n 3 days	92%	97%	95%
Conduct 90% of zoning enforcement inspections on day requested	92%	94%	95%
Complete 90% of construction inspections on day requested:			
Building Inspections	94%	94%	90%
Electrical Inspections	90%	90%	90%
Mechanical Inspections	90%	85%	90%
Plumbing Inspections	82%	91%	90%
Complete 90% of erosion control initial reviews w/n 10 days for development projects	94%	98%	98%
Keep 80% of active development sites in compliance (when inspected)	94%	94%	94%

## PROGRAM SUMMARY

	FY 11-12 Prior Year	FY 12-13 Current Year		FY 13-14 Continuation		Adopted
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Administration	2,496	0	3,100	3,100	3,100	3,100
Zoning Enforcement	1,137,448	1,154,490	1,146,110	1,231,410	1,231,410	1,231,410
Erosion Control	354,745	342,090	339,340	328,880	328,880	328,880
Construction Control	2,673,836	2,774,990	2,699,330	2,531,480	2,531,480	2,531,480
<b>Total</b>	<b><u>4,168,525</u></b>	<b><u>4,271,570</u></b>	<b><u>4,187,880</u></b>	<b><u>4,094,870</u></b>	<b><u>4,094,870</u></b>	<b><u>4,094,870</u></b>
<b>County Share</b>	<b>558,735</b>	<b>296,930</b>	<b>413,641</b>	<b>282,850</b>	<b>282,850</b>	<b>282,850</b>

**Zoning Enforcement** is responsible for enforcing the County Zoning Ordinance.

**Erosion Control** enforces the County Erosion Control Ordinance.

**Construction Control** enforces the NC State Building Code through permits and inspections.

## Inspections

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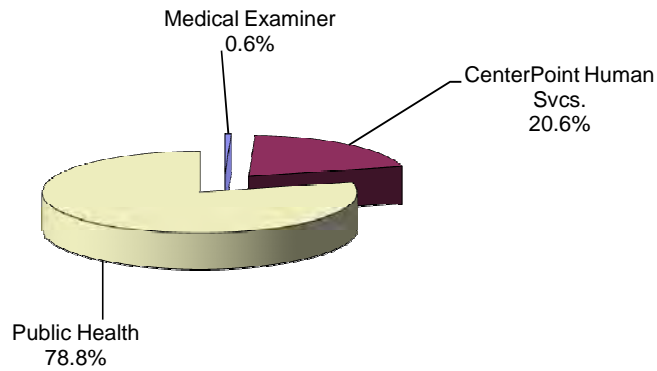
	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		FY 13-14 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
<i>Personal Services</i>					
Board Compensation	1,800	1,800	1,800	1,800	1,800
<b>Total Personal Services</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<i>Operating Expenditures</i>					
Training & Conference	1,300	1,300	1,300	1,300	1,300
<b>Total Operating Expenses</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<i>Payments T/O Agencies</i>					
City of Winston-Salem	555,635	293,830	410,541	279,750	279,750
<b>Total Payments T/O Agent.</b>	<b>555,635</b>	<b>293,830</b>	<b>410,541</b>	<b>279,750</b>	<b>279,750</b>
<b>Total Expenditures</b>	<b><u>558,735</u></b>	<b><u>296,930</u></b>	<b><u>413,641</u></b>	<b><u>282,850</u></b>	<b><u>282,850</u></b>
<b><u>REVENUES</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>



## Health Service Area

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### FY 2014 Health Expenditures - \$29,864,282



### OPERATING POLICIES AND GOALS:

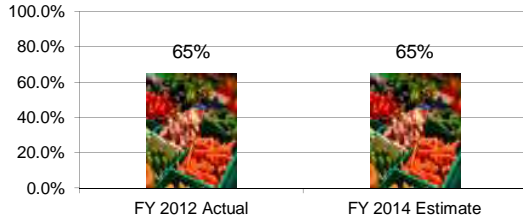
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Create a community that is healthy. This will be accomplished by:

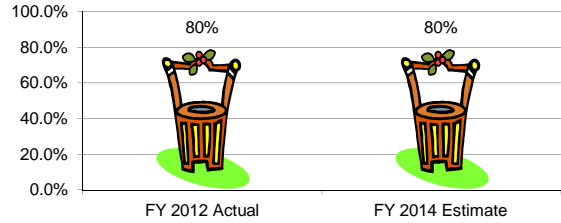
- a. Providing services for the treatment of mental illness, developmental disabilities, and alcohol and drug abuse.
- b. Supporting strategies that reduce teen pregnancy, infant mortality, HIV and other sexually transmitted diseases, substance abuse, dental disease, and other negative forces in the community.
- c. Providing nutrition counseling, dental hygiene, and speech/hearing services.
- d. Providing nutrition education and food vouchers to breast-feeding and pregnant women, as well as infants and children.
- e. Supporting strategies that will ensure sanitary food handling establishments, hotels, motels, and other institutions as specified by state law.
- f. Providing adult health services, maternal and child health services, and communicable disease services.

# Health Service Area

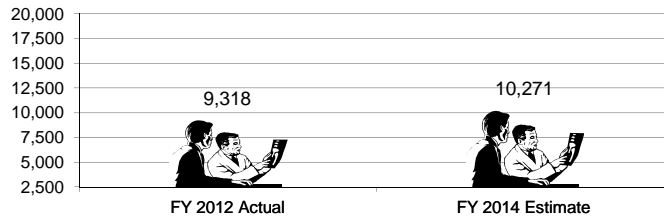
**Public Health - % of Required Food and Lodging Inspections**



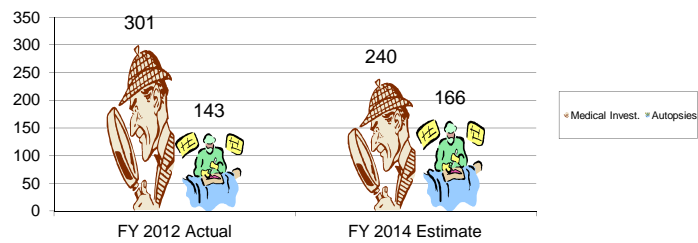
**Public Health - % of Medicaid Patients Served at Cleveland Ave. Dental Center**



**CenterPoint Human Services Services Provided (Children/Adults)**



**Medical Examiner**



**Forsyth County Personnel By Health Service Area**

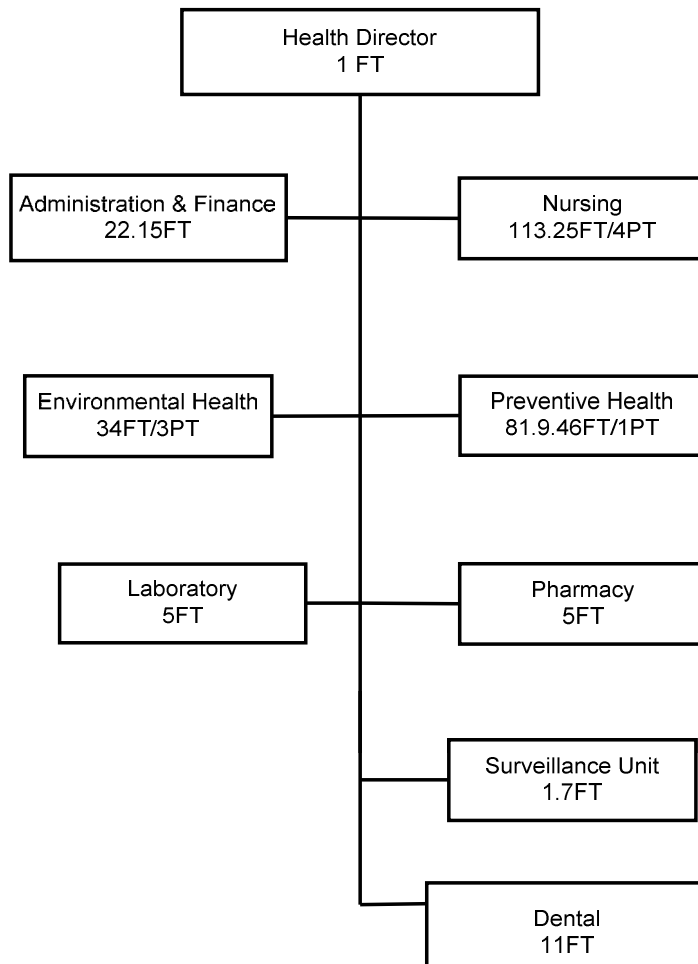
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	<b>FY 11-12 Prior Year <u>Actual</u></b>	<b>FY 12-13 Current Year <u>Original</u>   <u>Estimate</u></b>		<b><u>Request</u></b>	<b>FY 13-14 Continuation <u>Recommend</u>   <u>Adopted</u></b>	
<b><u>Department</u></b>						
<b>Public Health</b>						
Full	274	275	275	279	277	277
Part	8	8	8	9	9	9
<b>TOTAL SERVICE AREA – FT</b>	<b>274</b>	<b>275</b>	<b>275</b>	<b>279</b>	<b>277</b>	<b>277</b>
<b>TOTAL SERVICE AREA – PT</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>

**Public Health**

FY 14 - 2FT & 1PT grant positions added.

## Public Health Department



Medical Examiner - No organizational chart available.

## Medical Examiner

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### MISSION STATEMENT

To conduct medical examinations of deaths in the County and to perform autopsies in those deaths where necessary as specified by State Law.

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### BUDGET HIGHLIGHTS

The current fee for medical investigations is \$100 and the fee for autopsies is \$1,000 per case.

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### PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
Medical Investigations	301	240	240
Autopsies	143	166	166

---

### PROGRAM SUMMARY

	<u>FY 11-12 Prior Year Actual</u>	<u>FY 12-13 Current Year</u>		<u>FY 13-14 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Medical Fees	30,100	24,000	24,000	24,000	24,000	24,000
Autopsies	143,000	166,000	156,000	166,000	166,000	166,000
<b>Total</b>	<b><u>173,100</u></b>	<b><u>190,000</u></b>	<b><u>180,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>

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## Medical Examiner

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	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<i>Operating Expenditures</i>						
Professional Fees	173,100	190,000	180,000	190,000	190,000	190,000
<b>Total Expenditures</b>	<b><u>173,100</u></b>	<b><u>190,000</u></b>	<b><u>180,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>190,000</u></b>

# CenterPoint Human Services

## MISSION STATEMENT

To assess community needs and develop appropriate response systems; to provide community-based services of the highest quality within the limits of available resources.

## BUDGET HIGHLIGHTS

The CenterPoint Human Services FY 14 Adopted budget represents a decrease of \$109,069. However, this is somewhat misleading as this amount has been shifted to the General Services budget as the County is assuming management responsibilities of the Behavioral Health Plaza which CenterPoint had been managing in the past with the in-kind contribution in County Services of \$109,069.

Also not reflected in the CenterPoint budget is the first annual payment of \$272,235 to pay back an \$800,640 loan the County gave CenterPoint to assist them with the transition to a Managed Care Organization. This revenue is in Non-Departmental.

The other slight change in CenterPoint is the addition of \$931 in County Services for a former Special Appropriation to the Enrichment Center.

## PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
<b>Services Provided</b>			
# Clients served (unduplicated)			
Children/Adults	2,875/6,443	3,018/6,765	3,168/7,103
<b>Diagnosis - Children/Adult</b>			
Developmental Disabilities	277/617	291/648	306/680
Mental Health	2,094/4,664	2,199/4,897	2,309/5,470
Substance Abuse	35/298	37/313	39/329
Dual Diagnosis	409/911	429/954	118/1,002
Not Reported	4/9	5/10	7/11

## PROGRAM SUMMARY

	FY 11-12	FY 12-13		FY 13-14		
	Prior Year Actual	Current Year Original	Estimate	Request	Continuation Recommend	Adopted
Child & Family	577,686	577,686	577,686	577,686	577,686	577,686
Adult Mental Health	1,797,243	1,660,352	1,660,352	1,660,352	1,660,352	1,660,352
Developmental Disabilities	679,943	616,030	616,030	616,030	616,030	616,030
Substance Abuse	449,305	380,609	380,609	380,609	380,609	380,609
Inpatient Services	522,500	792,000	792,000	792,000	792,000	792,000
County Services	1,665,997	2,232,029	1,855,541	2,232,029	2,122,029	2,122,960
<b>Total</b>	<b><u>5,692,674</u></b>	<b><u>6,258,706</u></b>	<b><u>5,882,218</u></b>	<b><u>6,258,706</u></b>	<b><u>6,148,706</u></b>	<b><u>6,149,637</u></b>

**Child & Family** services include Outpatient, Case Management, Preschool Enrichment, Residential and inpatient programs.

**Adult Mental Health** services include Outpatient, Case Management, Supported Living, Inpatient Services, Care Management, and Homeless Outreach.

**Developmental Disabilities** services include Adolescent Intervention, Case Management, Respite, Adult Developmental Day, Supported Employment, Personal Assistance, and Vocational Programs.

**Substance Abuse** services include Outpatient, Inpatient, Detoxification, Case Management, Education and Prevention, and Residential Programs.

## CenterPoint Human Services

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	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
Authority Services	4,026,677	4,026,677	4,026,677	4,026,677	4,026,677
County Services	1,665,997	2,232,029	1,855,541	2,232,029	2,122,960
<b>Total Expenditures</b>	<b><u>5,692,674</u></b>	<b><u>6,258,706</u></b>	<b><u>5,882,218</u></b>	<b><u>6,258,706</u></b>	<b><u>6,148,706</u></b>
<b><u>REVENUES</u></b>					
Forsyth County	5,692,674	6,258,706	5,882,218	6,258,706	6,148,706
Other	34,101,418	98,112,415	85,641,829	159,855,035	159,855,035
<b>Subtotal Revenues</b>	<b><u>39,794,092</u></b>	<b><u>104,371,121</u></b>	<b><u>91,524,047</u></b>	<b><u>166,113,741</u></b>	<b><u>166,003,741</u></b>
Stokes County	398,820	398,820	398,820	398,820	398,820
Davie County	234,325	234,325	234,325	234,325	234,325
Rockingham County	700,000	700,000	700,000	700,000	700,000
<b>Total Other County Revs.</b>	<b><u>1,333,145</u></b>	<b><u>1,333,145</u></b>	<b><u>1,333,145</u></b>	<b><u>1,333,145</u></b>	<b><u>1,333,145</u></b>
<b>Grand Total Revenues</b>	<b><u>41,127,237</u></b>	<b><u>105,704,266</u></b>	<b><u>92,857,192</u></b>	<b><u>167,446,886</u></b>	<b><u>167,337,817</u></b>

# Public Health

## MISSION STATEMENT

To improve the health and well-being of all people in Forsyth County through community health promotion, disease prevention, and protection of the environment.

## BUDGET HIGHLIGHTS

The FY 14 Adopted budget reflects an expenditure increase of \$313,891 and a revenue increase of \$162,891 for a net County dollar increase of \$151,000 or 1.97% versus the FY 13 Original budget.

Personal Services increased by \$389,244 over FY 13. The reasons for this increase are benefits, longevity, performance pay and the addition of 1 PT and 2 FT positions funded by grants. However, operating expenses have decreased by \$84K and capital outlay increased by \$38K to replace equipment in the Dental Clinic.

## PERFORMANCE MEASURES

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATE</u>	FY 2014 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is healthy.			
% of Medicaid Patients Served at Cleveland Ave. Dental Center	80.0%	80.0%	80.0%
% of Required Food & Lodging Inspections	65.0%	55.0%	65.0%
Reduce Wait Time on Improvement Permits	1.75 weeks	1.5 weeks	1.5 weeks
% of WIC Program Participants That Initiate Breastfeeding	72.0%	72.0%	72.0%
% of Children Served Immunized By 23 Months of Age	88.0%	88.0%	88.0%

## PROGRAM SUMMARY

	FY 11-12	FY 12-13		FY 13-14		<u>Adopted</u>
	<u>Prior Year Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Continuation Recommend</u>	
Administration	2,080,956	2,165,348	2,010,682	2,285,677	2,175,951	2,157,855
Lab Services	490,614	495,916	497,991	503,040	503,040	503,040
Environmental Health	2,372,104	2,321,363	2,205,503	2,337,707	2,328,669	2,328,669
Preventive Health Svcs.	1,913,823	2,304,519	2,241,429	2,378,070	2,377,962	2,377,962
Nursing	8,846,108	10,444,574	8,995,140	10,907,418	10,577,606	10,577,606
Pharmacy	2,991,151	4,391,106	3,180,204	4,425,514	4,425,514	4,425,514
Dental Clinic	943,076	1,087,928	955,001	1,168,506	1,153,999	1,153,999
<b>Total</b>	<b><u>19,637,832</u></b>	<b><u>23,210,754</u></b>	<b><u>20,085,950</u></b>	<b><u>24,005,932</u></b>	<b><u>23,542,741</u></b>	<b><u>23,524,645</u></b>

**Administration** provides management for the department as well as, Computer Operations, Vital Records, Medical Records, Statistical Surveillance Unit, and Bioterrorism Preparedness and Response Program.

**Lab Services** provides for specialized procedures necessary to detect, control, or eliminate disease.

**Environmental Health** inspects Health Dept. regulated facilities in order to ensure high levels of sanitation; inspects septic tanks & water supplies, & provides vector control programs.

**Preventive Health Services** Division of the Forsyth County Department of Public Health strives to promote health and improve the lives of Forsyth County residents by providing culturally competent, sensitive and evidence based health education, health advocacy, health promotion and disease prevention services.

**Nursing** provides adult health services, maternal/child health services, speech/hearing & communicable disease services.

**WIC** provides nutrition education & food vouchers to breast feeding & pregnant women, infants & children.

**Pharmacy** provides pharmacy services to Mental Health, Public Health & other County departments.

**Dental Clinic** provides dental services to Medicaid eligible adults in the community.

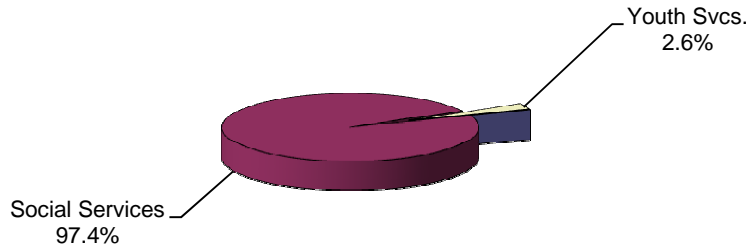
## Public Health

	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original	Estimate	Request	FY 13-14 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	10,671,943	12,272,010	10,723,811	12,633,184	12,538,344	12,522,608
Other Employee Comp.	24,581	3,300	2,850	3,480	3,480	3,480
Employee Benefits	3,751,266	4,111,090	3,836,763	4,284,134	4,251,916	4,249,556
Board Compensation	2,385	2,700	2,400	2,700	2,700	2,700
<b>Total Personal Services</b>	<b>14,450,175</b>	<b>16,389,100</b>	<b>14,565,824</b>	<b>16,923,498</b>	<b>16,796,440</b>	<b>16,778,344</b>
<b>Operating Expenditures</b>						
Professional Fees	456,513	477,677	480,348	484,835	437,155	437,155
Maintenance Service	46,683	58,687	62,741	63,872	61,182	61,182
Rent	177,065	180,892	181,411	183,859	133,710	133,710
Utility Services	4,783	7,200	6,200	10,000	7,200	7,200
Construction Services	618	200	580	300	300	300
Other Purchased Services	565,516	594,794	601,105	604,851	554,249	554,249
Training & Conference	94,898	252,761	225,463	261,961	242,702	242,702
General Supplies	152,997	217,433	218,706	222,483	207,398	207,398
Energy	73,222	71,565	71,065	71,565	71,565	71,565
Operating Supplies	847,438	907,760	853,732	1,074,332	939,850	939,850
Inventory Purchases	2,532,230	3,972,000	2,700,000	3,972,000	3,972,000	3,972,000
Other Operating Costs	126,763	80,685	63,565	82,376	81,490	81,490
<b>Total Operating Exps.</b>	<b>5,078,726</b>	<b>6,821,654</b>	<b>5,464,916</b>	<b>7,032,434</b>	<b>6,708,801</b>	<b>6,708,801</b>
<b>Capital Outlay</b>	<b>105,924</b>	<b>0</b>	<b>55,210</b>	<b>50,000</b>	<b>37,500</b>	<b>37,500</b>
<b>Payments T/O Agencies</b>	<b>3,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>City of W-S: Recycling at 3 drop-sites and Schools was moved to EAP.</i>						
<b>Total Expenditures</b>	<b>19,637,832</b>	<b>23,210,754</b>	<b>20,085,950</b>	<b>24,005,932</b>	<b>23,542,741</b>	<b>23,524,645</b>
Cost-Sharing Expenses	589,694	840,590	752,195	657,791	657,791	657,791
Contra-Expenses	(122,638)	(226,000)	(226,000)	(104,000)	(104,000)	(104,000)
<b>REVENUES</b>	<b>14,969,614</b>	<b>15,548,632</b>	<b>13,173,432</b>	<b>15,781,523</b>	<b>15,711,523</b>	<b>15,711,523</b>
<b>Positions:FT/PT</b>	<b>274/8</b>	<b>275/8</b>	<b>275/8</b>	<b>279/9</b>	<b>277/9</b>	<b>277/9</b>

## Social Services Service Area

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### FY 2013 Social Services Expenditures - \$53,573,508



### OPERATING POLICIES AND GOALS:

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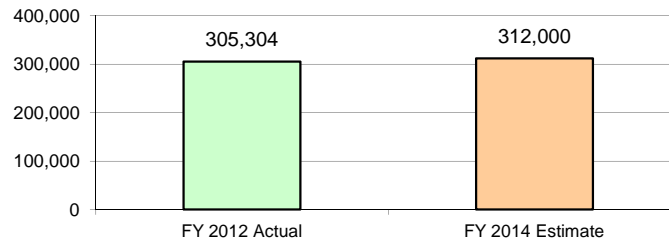
Create a community that is safe/healthy. This will be accomplished by:

- a. Providing child welfare programs including child protective services, foster care and adoptions.
  - b. Providing employment services, assistance with medical services, & daycare for families to help them become gainfully employed.
  - c. Providing assistance to elderly members of the community through Medicaid, adult protective services, adult daycare and congregate meals.
  - d. Providing in-home aid workers and case managers to help elderly clients stay at home instead of relocating them to assisted living facilities, and providing trustee services for some adult clients as well as juvenile wards of the County.
  - e. Providing low income energy assistance and crisis intervention services.
  - f. Meeting space needs for detention facilities for the youth population of the County.
  - g. Providing educational, counseling and other supervised services for youthful offenders while they are in detention.
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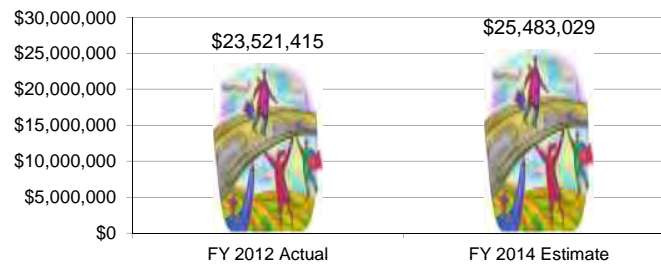
## Social Services Service Area

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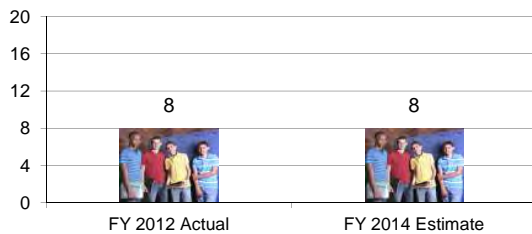
**Social Services -  
Average Food Stamps Cases**



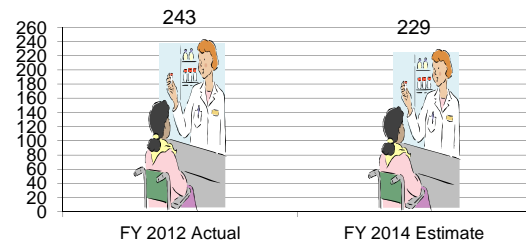
**Social Services -  
Support and Assistance**



**Youth Services -  
Average Daily Population**



**Youth Services -  
Youth Receiving Drug Assessments**



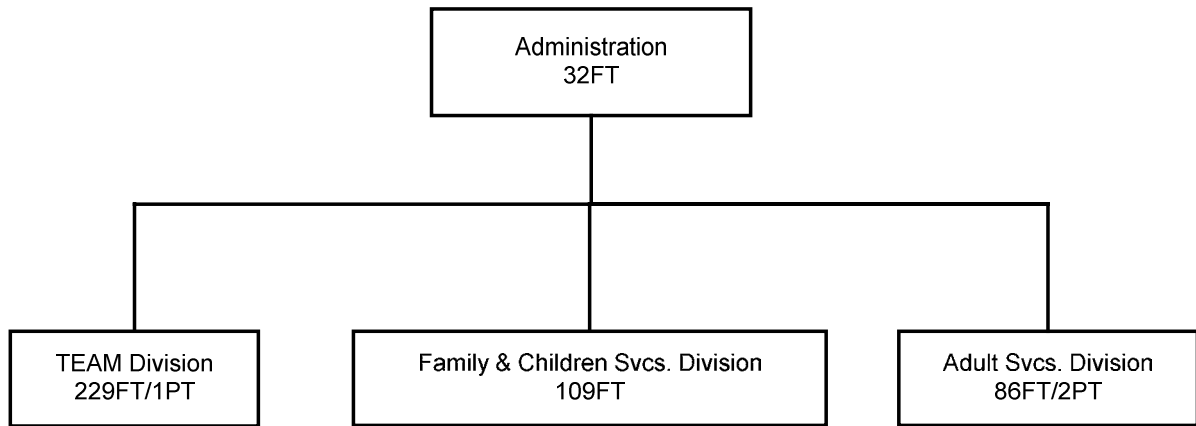
## Forsyth County Personnel By Social Services Service Area

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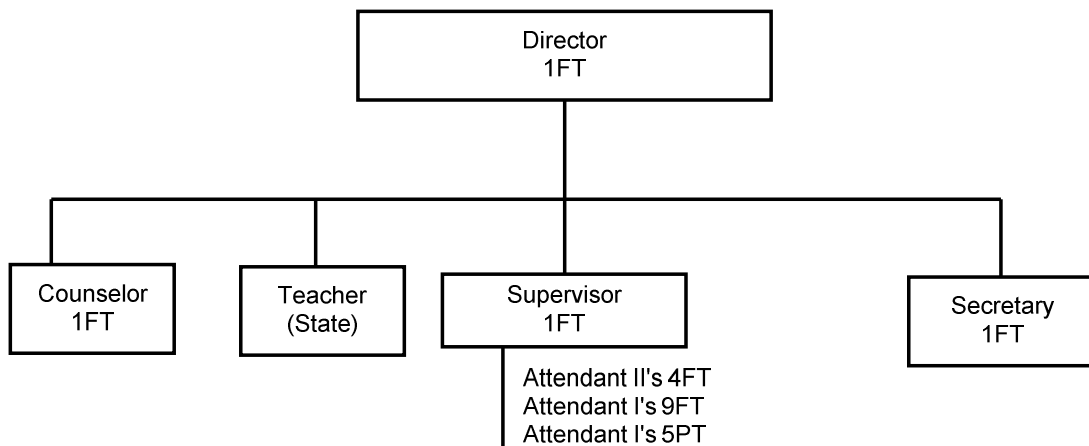
	FY 11-12	FY 12-13		FY 13-14		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation Recommend	Adopted
<b><u>Department</u></b>						
<b>Social Services</b>						
Full	449	449	449	449	449	449
Part	2	2	2	2	2	2
<b>Youth Services</b>						
Full	17	17	17	17	17	17
Part	5	6	6	6	6	6
<b>TOTAL SERVICE AREA - FT</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>



## Social Services Department



## Youth Services



## Social Services

### MISSION STATEMENT

To ensure that all people of Forsyth County who meet the criteria of Federal, State & County programs receive quality assistance and services; to help them gain a more meaningful and independent life when possible; and to render these services efficiently.

### BUDGET HIGHLIGHTS

The Social Services FY 2014 Adopted budget increases in County dollars by \$449,265 or 3.1% over the Current Year Original (CYO 13).

The increase is partly due to Social Services inheriting seven new contracts from agencies previously budgeted under Special Appropriations. Agency contracts that are budgeted in Social Services for FY 14 include: Northwest Child Development, HARRY's Veterans Services, Exchange/SCAN Child Abuse Prevention, Family Services Battered Women's Shelter, Northwest Piedmont Council of Government/WorkFirst and Trans-Aid. The total amount of these contracts equals \$177,909.

Other increases are due to the standard annualization of salaries and benefits. Additionally, due to the State Mandate for NCFAS (i.e. the technology requirements and the increased staffing needs for the conversion process), there are one-time expenditures budgeted in Social Services (and a portion in contingency) to cover this requirement.

### PERFORMANCE MEASURES

	<b>FY 2012 ACTUAL</b>	<b>FY 2013 ESTIMATE</b>	<b>FY 2014 ESTIMATE</b>
These measures relate to the County goal: Create a community that is safe/healthy.			
Annual % of maltreated children-who are not repeat w/n 6 months of their maltreatment	94.2%	96.0%	96.0%
Annual % of Family/Children's Medicaid & NC Health Choice applicants apps completed within 45 days	95.2%	95.0%	95%
% of Adult Medicaid applications completed w/n 45 (MAA) or 90 day (MAD) standard	96.9%	95%	95%
Annual employee departure rate	11.1%	10.0%	10%
Annual % of Food/Nutrition applications processed w/n 7 calendar days	99.7%	100.0%	100%

### PROGRAM SUMMARY

	FY 11-12 Prior Year	FY 12-13 Current Year		FY 13-14 Continuation		
	Actual	Original	Estimate	Request	Recommend	Adopted
Administration	3,312,327	3,801,897	5,154,708	4,987,458	4,471,262	4,432,279
TEAM	25,227,373	25,222,825	25,343,880	25,081,530	24,961,530	25,117,436
Family & Children Services	8,176,394	10,623,055	8,192,786	10,273,225	10,248,225	10,256,235
Adult Services	11,529,551	9,870,179	11,524,493	12,347,234	12,347,234	12,361,227
<b>Total</b>	<b><u>48,245,645</u></b>	<b><u>49,517,956</u></b>	<b><u>50,215,867</u></b>	<b><u>52,689,447</u></b>	<b><u>52,028,251</u></b>	<b><u>52,167,177</u></b>

**TEAM - (Temporary Economic Assistance & Maintenance)** - provides services for WorkFirst families to help them become gainfully employed. The benefit programs include medical, food, daycare & cash assistance.

**Family & Children Services** provides child welfare programs including CPS, foster care and adoptions.

**Adult Services** provides services for the elderly, homebound individuals, & other adult client emergency assistance.

## Social Services

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	15,894,505	16,766,852	16,152,794	17,067,026	17,065,986	17,032,088
Employee Benefits	6,064,094	6,227,305	6,828,602	6,331,965	6,331,809	6,326,724
Board Compensation	0	1,000	325	1,000	1,000	1,000
<b>Total Personal Services</b>	<b>21,958,599</b>	<b>22,995,157</b>	<b>22,981,721</b>	<b>23,399,991</b>	<b>23,398,795</b>	<b>23,359,812</b>
<b>Operating Expenditures</b>						
Professional Fees	359,740	203,000	239,024	1,056,500	426,500	426,500
		<i>Includes medical tests &amp; temporary help for Low Income Energy Assistance &amp; CPS.</i>				
Maintenance Service	6,635	5,800	8,360	8,350	8,350	8,350
Rent	2,120	6,000	5,638	6,000	6,000	6,000
		<i>Parking for court cases.</i>				
Utility Services	18,227	25,000	25,000	27,125	27,125	27,125
Construction Services	795	0	1,000	1,000	91,000	91,000
Other Purchased Services	1,763,188	1,557,002	2,705,179	1,649,952	1,649,952	1,649,952
		<i>Insurance premiums, microfilm, food stamp service charges.</i>				
Training & Conference	39,596	45,000	62,000	48,000	48,000	48,000
		<i>Includes mandatory CPS training &amp; personal mileage for care-givers.</i>				
General Supplies	181,684	168,000	193,523	412,000	322,000	322,000
Energy	0	0	0	210,000	210,000	210,000
Operating Supplies	15,382	16,500	15,500	16,500	16,500	16,500
Support & Assistance	23,521,415	24,252,945	23,666,182	25,508,029	25,483,029	25,483,029
		<i>Daycare, Special Assistance, Foster Care, WorkFirst Projects, Medicaid admin./transp.</i>				
Other Operating Costs	378,264	223,552	227,740	346,000	341,000	341,000
		<i>Insurance claims and other supplies.</i>				
<b>Total Operating Exps.</b>	<b>26,287,046</b>	<b>26,502,799</b>	<b>27,149,146</b>	<b>29,289,456</b>	<b>28,629,456</b>	<b>28,629,456</b>
<b>Contingency</b>	<b>0</b>	<b>20,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Payments T/O Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,909</b>
<b>Total Expenditures</b>	<b><u>48,245,645</u></b>	<b><u>49,517,956</u></b>	<b><u>50,215,867</u></b>	<b><u>52,689,447</u></b>	<b><u>52,028,251</u></b>	<b><u>52,167,177</u></b>
Cost-Sharing Expenses	2,059,311	1,987,503	1,945,924	2,082,989	2,082,989	2,082,989
<b>REVENUES</b>	<b><u>35,331,271</u></b>	<b><u>35,171,658</u></b>	<b><u>35,140,979</u></b>	<b><u>37,449,114</u></b>	<b><u>37,371,614</u></b>	<b><u>37,371,614</u></b>
<b>Positions:FT/PT</b>	<b>449/2</b>	<b>449/2</b>	<b>449/2</b>	<b>449/2</b>	<b>449/2</b>	<b>449/2</b>

## Youth Services

### MISSION STATEMENT

To provide secure short-term care to juveniles who are accused or adjudicated pending court action, or who are awaiting transfer to another facility.

### BUDGET HIGHLIGHTS

The FY 14 Adopted budget for Youth Services has a net County dollar increase of 30.5% (\$151,946). The increase is due to both an increase in expenditures and a decrease in revenues. The net County dollar increase excludes the Gang and Delinquency Prevention Initiative Grant, which was awarded during FY 2011 and is a no match grant, and JCPC Administration, which is also 100% funded by State dollars.

The increase in expenditures is due entirely to an increase of 4.4% (\$42,772) in personal services. The increase is due to annualizing the current year performance adjustments and associated benefit increases. Additionally, the Youth Services "ghost" position, previously budgeted at 0 hours is now budgeted at 500 hours which leads to an increase (\$6,035) in part-time salaries. This position will continue to remain vacant unless need arises, typically in female staffing. The largest increase is in the overtime budget (\$30,000); this is due to the overtime budget being inadvertently left out of the Current Year Original budget.

The decrease in revenue is due to decreases in both the in-county and out-of-county juvenile detention subsidies. The juvenile population, especially the in-county population, has dropped significantly since the FY 13 budget was adopted. Due to the closing of the State-run Richmond County facility, the out-of-county subsidy will likely rebound as the State has to redraw the "catchment area", increasing the number of counties who are in Forsyth's catchment area.

### PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
# of youth receiving drug assessments	243	215	229
# of youth receiving individual counseling	312	266	289
# of escape attempts vs. the # of successful escape attempts	0	0	0
Avg. daily population:	11	10	11
in-county/out-of-county	8/3	7/3	8/3
# of youth detained-out-of-county fac.	6	2	0

### PROGRAM SUMMARY

	FY 11-12	FY 12-13		FY 13-14		
	Prior Year Actual	Current Year Original	Estimate	Request	Continuation Recommend	Adopted
Youth Services	1,365,065	1,217,685	1,261,248	1,258,136	1,250,966	1,249,331
Gang & Delinquency Prevention Initiative Grant	85,076	141,500	54,000	141,500	141,500	141,500
JCPC Administration	182	15,500	15,500	15,500	15,500	15,500
<b>Total</b>	<b><u>1,450,323</u></b>	<b><u>1,374,685</u></b>	<b><u>1,330,748</u></b>	<b><u>1,415,136</u></b>	<b><u>1,407,966</u></b>	<b><u>1,406,331</u></b>

**Youth Services** provides attendants to organize and supervise daily activities and provides counseling services to juveniles detained; Winston-Salem/Forsyth County Schools provide a teacher for 6 hours daily; Insight Human Services provides substance abuse testing and education; Correct Care provides medical services.

**Gang & Delinquency Prevention Initiative Grant** is a federal earmark grant used to assist Youth Services in developing programs to prevent gang involvement and delinquency. Funds used primarily for supplies & equipment and Youth Center enhancements.

**JCPC Administration** is the provision of administrative support for the Forsyth County Juvenile Prevention Council which helps plan programs and services at the local level for youth delinquency, gang prevention & substance abuse.

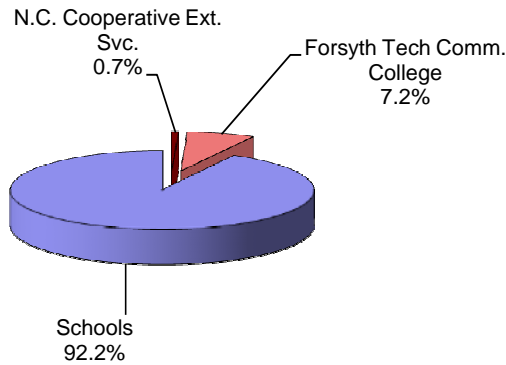
## Youth Services

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	711,208	726,525	725,487	757,996	757,996	756,574
Other Employee Benefits	0	0	308	1,144	1,144	1,144
Employee Benefits	238,626	240,652	248,045	252,444	252,444	252,231
					<i>lpad &amp; cellphone stipend.</i>	
<b>Total Personal Services</b>	<b>949,834</b>	<b>967,177</b>	<b>973,840</b>	<b>1,011,584</b>	<b>1,011,584</b>	<b>1,009,949</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	76,204	81,286	67,680	84,566	84,566	84,566
					<i>Includes medical fees and educational expenses.</i>	
Maintenance Service	4,299	12,100	4,250	12,100	12,100	12,100
Utility Services	3,700	3,255	3,255	3,283	3,283	3,283
Construction Services	4,575	4,000	0	4,000	4,000	4,000
Other Purchased Services	69,454	85,050	48,850	80,600	75,600	75,600
					<i>Includes food service contract &amp; out-of-county placement costs.</i>	
Training & Conference	10,451	20,170	10,500	21,170	19,000	19,000
					<i>Includes required travel for training as mandated by State.</i>	
General Supplies	44,129	45,550	9,648	43,250	43,250	43,250
					<i>Includes detention facility furniture &amp; janitorial needs.</i>	
Energy	17,289	23,125	21,000	22,258	22,258	22,258
Operating Supplies	12,656	10,700	6,450	11,000	11,000	11,000
Other Operating Costs	226,505	71,272	150,275	70,325	70,325	70,325
					<i>Insurance claims.</i>	
<b>Total Operating Exps.</b>	<b>469,262</b>	<b>356,508</b>	<b>321,908</b>	<b>352,552</b>	<b>345,382</b>	<b>345,382</b>
<b>Capital Outlay</b>	<b>31,227</b>	<b>51,000</b>	<b>35,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>Total Expenditures</b>	<b><u>1,450,323</u></b>	<b><u>1,374,685</u></b>	<b><u>1,330,748</u></b>	<b><u>1,415,136</u></b>	<b><u>1,407,966</u></b>	<b><u>1,406,331</u></b>
Cost-Sharing Expenses	62,400	92,543	84,124	93,983	93,983	93,893
<b><u>REVENUES</u></b>	<b><u>736,760</u></b>	<b><u>877,300</u></b>	<b><u>619,500</u></b>	<b><u>657,000</u></b>	<b><u>757,000</u></b>	<b><u>757,000</u></b>
<b>Positions:FT/PT</b>	<b>17/5</b>	<b>17/6</b>	<b>17/6</b>	<b>17/6</b>	<b>17/6</b>	<b>17/6</b>

## Education Service Area

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### FY 2014 Education Expenditures - \$124,159,515



### OPERATING POLICIES AND GOALS:

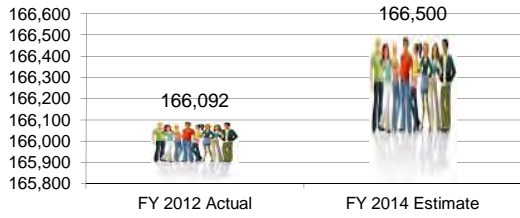
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Create a community with educational opportunities for everyone. Create a community that is healthy, convenient and pleasant. This will be accomplished by:

- a. Providing facilities that are conducive to learning for the Winston-Salem/Forsyth County School System and the Forsyth Technical Community College.
  - b. Providing additional teachers beyond the number that the State of North Carolina provides for the elementary, middle, and high school environments.
  - c. Providing supplements to salaries of teachers and other personnel in the Winston-Salem/Forsyth County School System.
  - d. Providing training and advice to improve farm and agri-business profitability, environmental quality and urban horticulture.
  - e. Administering the 4-H Program which teaches science and technology, and their application, to young people.
  - f. Supporting strategies that will ensure clean air & water.
  - g. Providing awards to local farmers for the installation of "Best Management Practices".
-

# Education Service Area

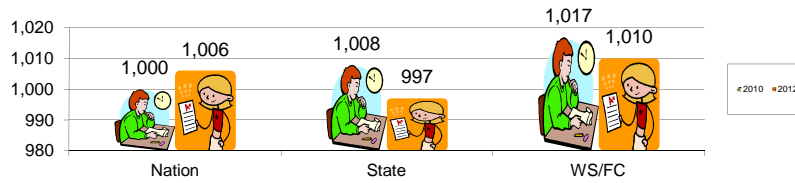
**N.C. Cooperative Ext. Service - Total Client Education/Services**



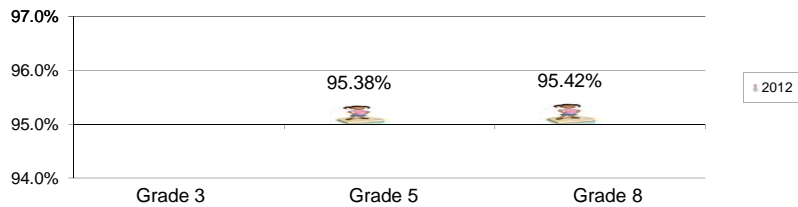
**Forsyth Technical Community College - Enrollment**



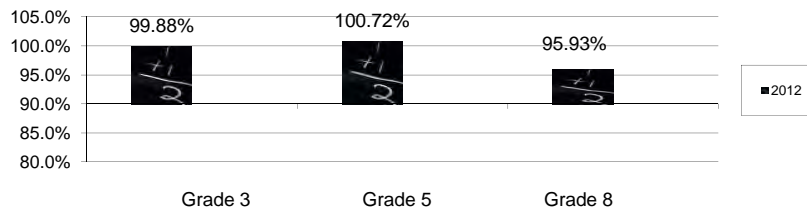
**Winston-Salem/Forsyth County Schools - SAT Scores**



**WS/FC Schools End of Grade Reading Scores as a % of Statewide Average Reading Scores**



**WS/FC Schools End of Grade Math Scores as a % of Statewide Average Math Scores**



**Forsyth County Personnel By Education Service Area**

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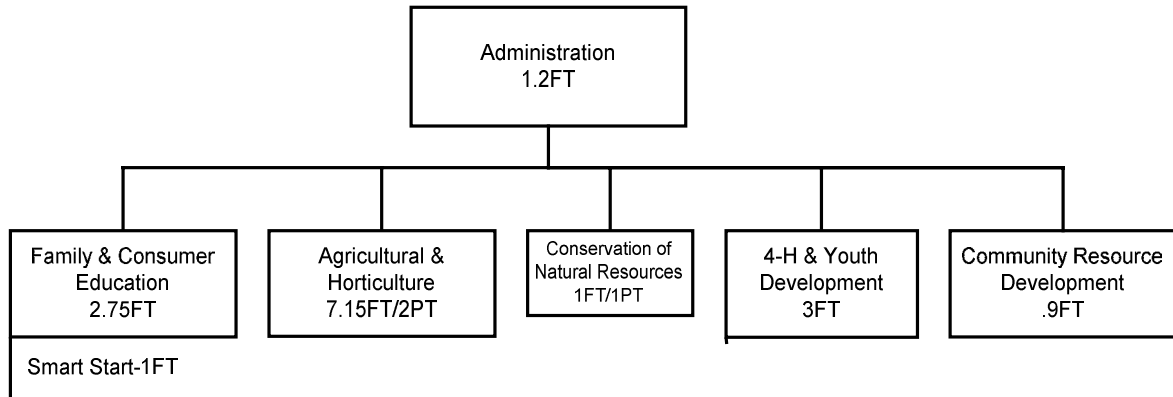
	FY 11-12	FY 12-13		FY 13-14		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>Department</u></b>						
<b>N.C. Cooperative Extension Service</b>						
Full	17	17	17	17	17	17
Part	3	3	3	2	2	2
<b>TOTAL SERVICE AREA - FT</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>

**N.C. Cooperative Extension Service**

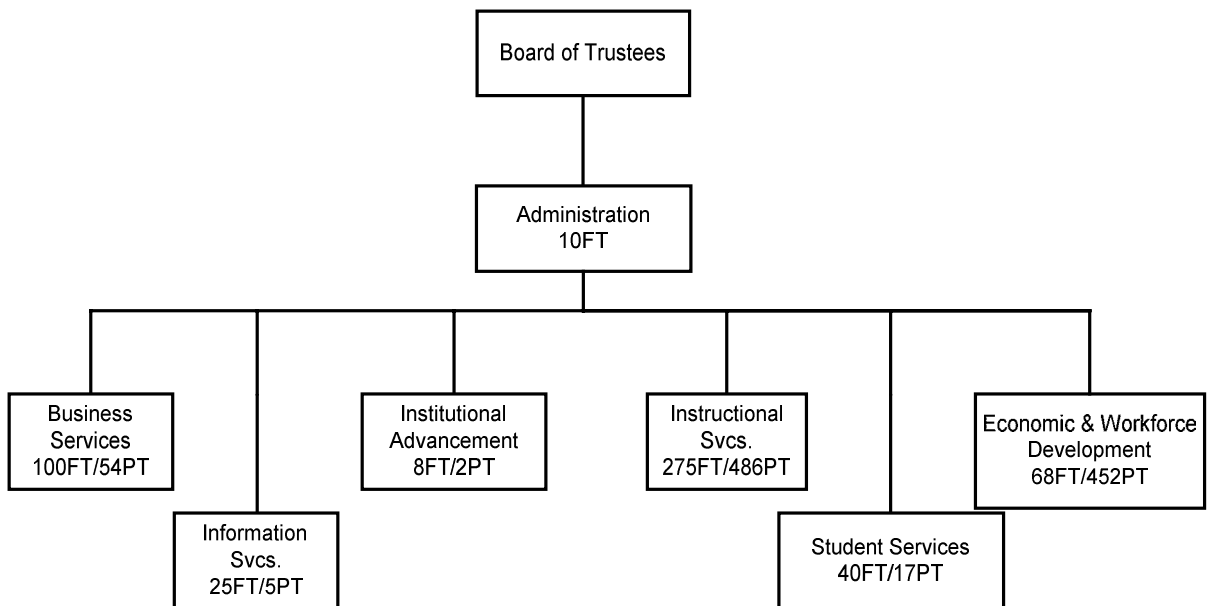
FY 14 Delete 1FT 4H position, convert 1PT Community Gardening position to FT.



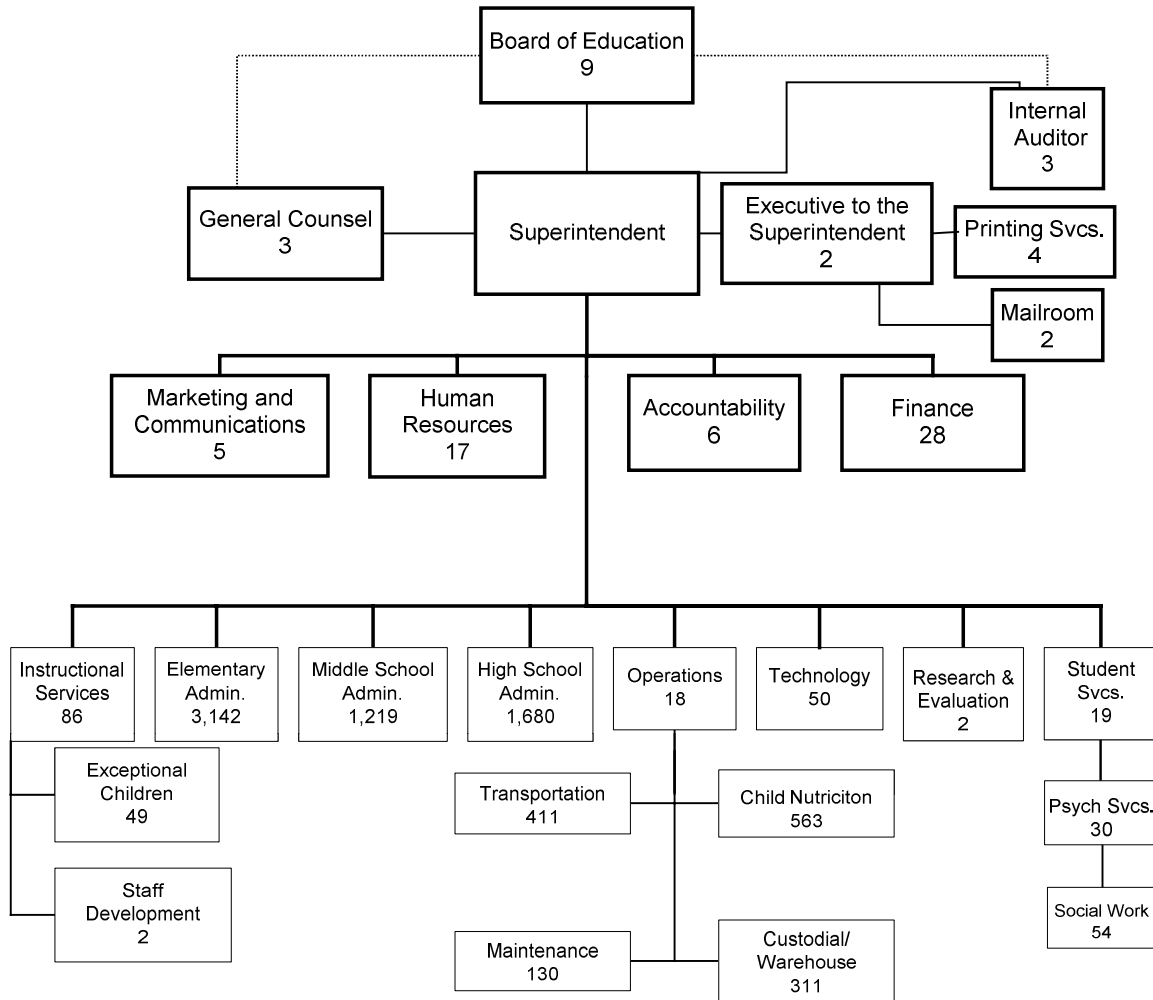
## N.C. Cooperative Extension Service



## Forsyth Technical Community College



# Winston-Salem/Forsyth County Schools



# N.C. Cooperative Extension Service

## MISSION STATEMENT

To help people improve the quality of their lives by providing research-based information & informal educational opportunities focused on issues and needs.

## BUDGET HIGHLIGHTS

The FY 14 Adopted budget reflects a \$9,161, or 1.1% expenditure increase over FY 13 Adopted. The net County dollar increase is only \$5,171, or 0.9%. Because of the nature of many of the positions as State "send-in" funds, some positions have been shifted from Personal Services to Other Purchased Services.

Also included in the Adopted budget is a Community Gardener position that had been funded through a grant from the Winston-Salem Foundation the past three years. A vacant position was eliminated to mitigate the cost of the position.

## PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
Nutrition/food safety education	1,511	1,350	1,425
4-H Youth receiving life skill training	3,669	3,800	3,900
A/Hort. Certification class attendance	1,824	1,900	1,990
Conservation Assistance/education	3,239	3,550	3,600
Volunteer hours	27,907	28,300	28,800
Volunteer Value @ \$20.25/hr	565,117	573,075	583,200
Total client education/services	166,092	158,900	166,500

## PROGRAM SUMMARY

	<u>FY 11-12 Prior Year Actual</u>	<u>FY 12-13 Current Year</u>		<u>FY 13-14 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Administration	63,444	83,059	67,456	90,945	88,480	88,480
Soil & Water	99,308	114,933	105,268	117,565	115,695	115,226
Forestry	38,612	57,873	57,873	49,073	49,073	49,073
Economic Assistance	182,557	209,159	226,969	216,594	213,669	213,669
Home Economics	102,199	119,017	129,298	126,482	124,576	124,576
Community Development	66,113	65,315	79,253	78,164	76,039	76,039
Youth Development	64,484	87,098	74,395	83,258	82,223	82,223
Ag Bldg. Maintenance	29,966	45,607	32,500	42,767	42,767	42,767
Arboretum at Tanglewood	41,503	31,096	20,240	30,915	30,265	30,265
<b>Total</b>	<b><u>688,186</u></b>	<b><u>813,157</u></b>	<b><u>793,252</u></b>	<b><u>835,763</u></b>	<b><u>822,787</u></b>	<b><u>822,318</u></b>

**Conservation of Natural Resources** provides support to the Soil & Water Conservation District, reviews Erosion Control Plans, provides awards to local farmers for installation of Best Management Practices, & works to preserve the County's working farmland.

**Economic Assistance** provides training and advice to improve farm and agri-business profitability, environmental quality and urban horticulture.

**Home Economics** helps improve families quality of living.

**Community Development** teaches leadership development and community development.

**Youth Development** teaches science and technology and their application to young people.

## N.C. Cooperative Extension Service

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	427,128	459,298	121,411	139,358	139,358	138,950
Employee Benefits	53,951	85,508	55,037	27,056	27,056	26,995
Board Compensation	111	750	500	750	750	750
<b>Total Personal Services</b>	<b>481,190</b>	<b>545,556</b>	<b>176,948</b>	<b>167,164</b>	<b>167,164</b>	<b>166,695</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	60	400	100	1,870	1,270	1,270
				<i>Lab fees, interpreters for deaf program participants, Forsyth Extension Focus Cable Show.</i>		
Maintenance Service	6,194	4,130	4,712	3,650	3,100	3,100
Rent	3,318	4,400	3,800	5,000	4,600	4,600
				<i>Space rental at Tanglewood Park.</i>		
Utility Services	1,634	1,790	1,900	1,950	1,950	1,950
				<i>Water &amp; sewer.</i>		
Construction Services	19,012	0	0	0	0	0
Other Purchased Services	15,095	19,605	407,688	419,915	419,415	419,415
				<i>Includes salary/fringe for "send-in" positions. Alarm monitoring, printing, advertising, insurance premiums, telephone.</i>		
Training & Conference	14,688	17,147	14,803	20,228	13,482	13,482
General Supplies	27,645	36,552	45,094	37,610	35,705	35,705
				<i>Office &amp; general supplies, small equipment.</i>		
Energy	27,932	44,917	30,200	41,917	41,917	41,917
				<i>Electricity and natural gas.</i>		
Operating Supplies	46,765	41,050	44,324	51,950	49,900	49,900
Other Operating Costs	6,041	14,037	5,810	13,436	13,211	13,211
				<i>Memberships, administration costs, insurance claims.</i>		
<b>Total Operating Exps.</b>	<b>168,384</b>	<b>184,028</b>	<b>558,431</b>	<b>597,526</b>	<b>584,550</b>	<b>584,550</b>
<b>Contingency</b>	<b>0</b>	<b>25,700</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
				<i>SWCD Board misc. activities account.</i>		
<b>Payments T/O Agencies</b>	<b>38,612</b>	<b>57,873</b>	<b>57,873</b>	<b>49,073</b>	<b>49,073</b>	<b>49,073</b>
				<i>County's share of Division of Forest Resources contract through NCDENR.</i>		
<b>Total Expenditures</b>	<b>688,186</b>	<b>813,157</b>	<b>793,252</b>	<b>835,763</b>	<b>822,787</b>	<b>822,318</b>
Cost-Sharing Expenses	114,215	158,739	68,700	127,723	127,723	127,723
<b><u>REVENUES</u></b>	<b>252,099</b>	<b>229,044</b>	<b>241,570</b>	<b>233,034</b>	<b>233,034</b>	<b>233,034</b>
<b>Positions:FT/PT</b>	<b>17/3</b>	<b>17/3</b>	<b>17/2</b>	<b>17/2</b>	<b>17/2</b>	<b>17/2</b>

# Forsyth Technical Community College

## MISSION STATEMENT

To provide continuing education and technical/vocational training for individuals and industries to aid them in their response to changing economic conditions.

## BUDGET HIGHLIGHTS

The Adopted County budget-to-budget expenditure increase for Forsyth Technical Community College (FTCC) is \$402,838 or 4.7%. The primary drivers of the increase are the 2nd half year operating expenses for the Old Career Center (\$256,500), and inflationary adjustments for operating expenditures (\$135,991).

During FY 13, the NC General Assembly approved a 1% increase for State employees in the budget approved by the Governor. This resulted in a \$70,192 increase to the FTCC appropriation which was included in and then transferred from the County's general contingency account.

The on-going Capital Outlay budget increases by \$3,000 but includes several projects such as repairing concrete sidewalks, carpet replacement, room conversions, telephone equipment, computers, maintenance tools and vehicles.

Bond Premium of \$322,979 is available for transfer to the General Fund from the 2007 FTCC CPO to offset some of the maintenance project costs.

FTCC requested funds totaling \$94,695 for a 2% raise. At this time, the Governor's budget proposes a 1% raise and the Legislature has not produced a budget. Therefore, funds for a 1% raise have been placed in an enhanced contingency account in the Non-departmental budget. If a raise is approved, then the funds would be transferred from contingency to the FTCC budget as was the case in the current fiscal year.

## PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
<b><u>Enrollment Data</u></b>			
Curriculum - Fall	9,941	10,339	10,753
Continuing Ed - Annual	24,595	25,579	26,602
Total Served	34,536	35,918	37,355

## PROGRAM SUMMARY

	<u>FY 11-12 Prior Year Actual</u>	<u>FY 12-13 Current Year Original</u>	<u>Estimate</u>	<u>FY 13-14 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
General Administration	1,287,040	1,463,414	1,462,503	1,491,754	1,427,909	1,427,909
Curriculum Instruction	21,821,972	25,384,654	26,645,004	27,177,905	27,177,905	27,177,905
Non-Curriculum Instruction	7,501,365	6,256,845	6,213,318	6,337,585	6,337,585	6,337,585
Plant Fund/Operation	10,085,346	10,788,779	10,293,967	11,347,823	11,185,896	11,185,896
Institution	37,337,478	37,163,722	51,463,183	53,147,287	53,147,287	53,147,287
Other Expenses	9,181,441	8,003,651	8,129,072	8,291,654	8,291,654	8,291,654
<b>Total</b>	<b><u>87,214,642</u></b>	<b><u>89,061,065</u></b>	<b><u>104,207,047</u></b>	<b><u>107,794,008</u></b>	<b><u>107,568,236</u></b>	<b><u>107,568,236</u></b>
<b>County Share</b>	<b>7,686,283</b>	<b>8,503,904</b>	<b>8,574,096</b>	<b>9,132,514</b>	<b>8,906,752</b>	<b>8,906,752</b>
Current Expense	7,237,283	8,051,904	8,122,096	8,677,514	8,451,742	8,451,742
Capital Outlay	449,000	452,000	452,000	455,000	455,000	455,000
<b>Total</b>	<b>7,686,283</b>	<b>8,503,904</b>	<b>8,574,096</b>	<b>9,132,514</b>	<b>8,906,742</b>	<b>8,906,742</b>

# Forsyth Technical Community College

## USE OF COUNTY FUNDS

	2012-13 <u>Budget</u>	FY 2013-14		
		<u>Requested</u>	<u>Continuation Recommend</u>	<u>Adopted</u>
<b><i>Personal Services</i></b>				
Salaries	1,447,725	1,511,716	1,429,219	1,429,219
Longevity	141,372	145,931	143,069	143,069
Salary Supplements	1,470,993	1,519,297	1,489,524	1,489,524
Fringe Benefits	828,369	902,547	859,139	859,139
Training & Conference	12,000	12,000	12,000	12,000
Work Study	20,000	20,000	20,000	20,000
<b><i>Total Personal Services</i></b>	<b><u>3,920,459</u></b>	<b><u>4,111,491</u></b>	<b><u>3,952,951</u></b>	<b><u>3,952,951</u></b>
<b><i>Contractual Services</i></b>				
Legal Fees	9,000	9,000	9,000	9,000
Maintenance Service	332,705	345,033	345,033	345,033
Space Rental	33,000	33,000	33,000	33,000
Telephone	221,909	235,129	233,129	233,129
Electricity	1,100,717	1,289,876	1,269,876	1,269,876
Water	78,645	95,295	93,063	93,063
Natural Gas	475,409	523,914	513,914	513,914
Insurance	542,235	568,012	563,012	563,012
Janitorial	677,523	743,574	728,574	728,574
Grounds	92,890	103,748	103,748	103,748
Security	260,323	285,530	280,530	280,530
<b><i>Total Contractual Services</i></b>	<b><u>3,824,356</u></b>	<b><u>4,232,111</u></b>	<b><u>4,172,879</u></b>	<b><u>4,172,879</u></b>
<b><i>Supplies &amp; Materials</i></b>				
Custodial Supplies	155,719	173,527	168,527	168,527
Maintenance Supplies	135,850	143,959	140,959	140,959
Auto Parts & Supplies	15,520	16,426	16,426	16,426
<b><i>Total Supplies &amp; Materials</i></b>	<b><u>307,089</u></b>	<b><u>333,912</u></b>	<b><u>325,912</u></b>	<b><u>325,912</u></b>
<b>Total Direct Expense</b>	<b><u>8,051,904</u></b>	<b><u>8,677,514</u></b>	<b><u>8,451,742</u></b>	<b><u>8,451,742</u></b>
<b>Capital Outlay (ongoing)</b>	<b>452,000</b>	<b>455,000</b>	<b>455,000</b>	<b>455,000</b>
<b>GRAND TOTAL</b>	<b><u>8,503,904</u></b>	<b><u>9,132,514</u></b>	<b><u>8,906,742</u></b>	<b><u>8,906,742</u></b>
<b><u>REVENUES</u></b>				
Other Financing Sources	<b><u>361,000</u></b>	<b><u>322,979</u></b>	<b><u>322,979</u></b>	<b><u>322,979</u></b>

# Winston-Salem/Forsyth County Schools

## MISSION STATEMENT

To provide students with an educational program that will ensure they become academically proficient, responsible citizens and productive workers in a rapidly changing world.

## BUDGET HIGHLIGHTS

The FY 14 Adopted budget maintains funding for WSFC at the FY 13 level. The funding formula developed by County and WSFCS staff in 2011 takes into account County revenue and enrollment growth within the School System and was used to determine the appropriate funding level for WSFCS. While the formula was used, an additional one-time allocation of \$1,441,707 is also included in order to keep funding at the FY 13 level. The additional one-time allocation is from reserved fund balance previously used for Economic Development purposes.

Also included in this budget is a transfer of \$1,735,000 to the 2012 Capital Maintenance CPO. This CPO is for life cycle replacements including, but not limited to chillers, roof replacement, and HVAC repairs.

The revenue shown is from a Transfer from a Capital Project Ordinance which had excess Bond Premium available. These funds will be used to offset the \$1,735,000 transfer for Capital Maintenance described above.

Also listed below in the Program Summary is a line item detailing the amount of Debt Service in FY 14 due to past bond referenda for WSFCS. This provides a more accurate accounting of the County's commitment to assisting WSFCS with their overall mission.

## PERFORMANCE MEASURES

These measures relate to the County goal: Create a community with educational opportunities for everyone.

	Reading/Math	2011 - 12 End of Grade Test Results		
		Grade 3	Grade 5	Grade 8
WS/FC-All Students		64.7/83.9	70.2/83.9	68.7/82.4
State-All Students		70.1/84.0	73.6/83.3	72.0/85.9
			SAT RESULTS	
	Total Verbal & Math	2010	2011	2012
WS/FC-All Students		1,017	1,011	1,010
State-All Students		1,008	1,001	997
Nation-All Students		1,000	999	1,006

## PROGRAM SUMMARY

	FY 11-12	FY 12-13		FY 13-14		
	Prior Year Actual	Current Year Original	Current Year Estimate	Request	Continuation Recommend	Adopted
Instructional Programs	58,628,689	71,395,492	64,712,276	65,129,366	72,609,698	70,673,370
Support Services	37,645,297	35,973,979	42,152,624	42,209,491	36,585,784	35,610,125
Ancillary Services	377,267	187,659	232,696	376,192	190,850	185,761
Non-Programmed Charges	3,712,421	3,790,466	4,250,000	4,400,000	3,854,930	3,773,503
Capital Program	3,745,953	4,796,474	4,796,474	5,922,686	3,061,475	4,187,686
<b>Total</b>	<b>104,109,627</b>	<b>116,144,070</b>	<b>116,144,070</b>	<b>118,037,735</b>	<b>116,302,737</b>	<b>114,430,445</b>
Current Expense	100,363,674	111,347,596	111,347,596	112,115,049	113,241,262	110,242,759
Capital Outlay	3,745,953	4,796,474	4,796,474	5,922,686	5,922,686	4,187,686
Debt Service	47,060,298	47,919,332	46,486,560	48,654,015	48,654,015	48,654,015
<b>Total</b>	<b>151,169,925</b>	<b>164,063,402</b>	<b>162,630,630</b>	<b>166,691,750</b>	<b>167,817,963</b>	<b>163,084,460</b>

**Instructional Programs:** 1) regular instructional covers instructional activities designed to prepare students as citizens, family members & employees; 2) special instructional covers pupils with special needs; 3) co-curricular instructional provides school sponsored activities; 4) student services cover social work, guidance & psychological services; & 5) other instructional programs include employee benefits & additional pay for instructional programs.

**Support Services:** 1) pupil support includes the direction and management of the pupil support services as a group; 2) instructional staff support includes such things as improvement of instructional, educational media, and career development services; 3) administrative staff support includes executive & general administration; 4) business support includes such things as fiscal services, transportation, child nutrition, & plant maintenance; 5) central support includes such things as research and development, informational, statistical & data processing services; & 6) other support services provide for employee benefits.

**Capital Outlay** is divided into specific purposes by program area: regular programs, co-curricular, school based support, technology support, operational support, and system-wide support.

**Non-Programmed Charges:** funds anticipated to be transferred to qualified charter schools by law & contingency funds.

**Ancillary Services** include the costs of day care services at Schools hosting the magnet express bus stop.

# Winston-Salem/Forsyth County Schools

	FY 12-13 Current Year		FY 13-14 Continuation		<u>Adopted</u>
	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
<b><u>Instructional Programs</u></b>					
Regular	46,053,310	35,160,649	38,624,308	46,836,529	45,587,510
Special Population	4,699,233	5,644,735	5,632,866	4,779,151	4,651,702
Alternative	1,038,620	1,008,135	1,004,300	1,056,284	1,028,115
School Leadership	8,288,403	9,801,127	8,377,414	8,429,362	8,204,571
Co-Curricular	3,275,745	3,465,170	3,675,671	3,331,454	3,242,612
School Based Support	8,040,181	9,632,460	7,814,807	8,176,919	7,958,860
<b>Total Instructional Programs</b>	<b>71,395,492</b>	<b>64,712,276</b>	<b>65,129,366</b>	<b>72,609,699</b>	<b>70,673,370</b>
<b><u>Support Services</u></b>					
Support & Development	1,571,556	1,396,335	1,501,847	1,598,285	1,555,661
Special Population Support	598,193	741,759	694,405	608,366	592,142
Alternative Programs Support	440,375	472,445	370,895	447,864	435,921
Technology Support	2,318,483	2,288,955	2,356,484	2,357,913	2,295,033
Operational Support	23,830,223	29,374,859	28,975,885	24,235,500	23,589,196
Financial & Human Resources	3,378,643	4,189,517	4,709,043	3,436,103	3,344,470
Accountability	697,634	645,383	671,548	709,499	690,578
System-Wide Pupil Support	998,183	918,147	832,364	1,015,159	988,087
Policy, Leadership & Public Relations	2,140,689	2,125,224	2,097,020	2,177,095	2,119,037
<b>Total Support Services</b>	<b>35,973,979</b>	<b>42,152,624</b>	<b>42,209,491</b>	<b>36,585,784</b>	<b>35,610,125</b>
<b><u>Ancillary Services</u></b>					
Community Services	178,078	220,816	361,192	181,107	176,277
Nutrition Services	9,581	11,880	15,000	9,744	9,484
<b>Total Ancillary Services</b>	<b>187,659</b>	<b>232,696</b>	<b>376,192</b>	<b>190,851</b>	<b>185,761</b>
<b><u>Non-Programmed Charges</u></b>					
Charter Schools	3,790,466	4,250,000	4,400,000	3,854,930	3,752,128
Communities in Schools (County approp)	0	0	0	0	21,375
<b>Total Non-Programmed Charges</b>	<b>3,790,466</b>	<b>4,250,000</b>	<b>4,400,000</b>	<b>3,854,930</b>	<b>3,773,503</b>
<b>Total Current Expense</b>	<b>111,347,596</b>	<b>111,347,596</b>	<b>112,115,049</b>	<b>113,241,262</b>	<b>110,242,758</b>
<b><u>Capital Outlay</u></b>					
Regular	568,687	535,775	2,131,503	568,688	496,503
Special Population	45,440	45,200	118,615	45,440	118,615
School Based Support	0	0	2,191	0	2,191
Technology Support	1,751,173	1,751,000	0	16,173	0
Operational Support	420,179	453,415	1,853,109	420,179	1,753,109
Accountability	0	0	2,700	0	2,700
System Wide	275,995	276,084	79,568	275,995	79,568
Tfr to Schools Maint. CPO	1,735,000	1,735,000	1,735,000	1,735,000	1,735,000
<b>Total Capital Outlay</b>	<b>4,796,474</b>	<b>4,796,474</b>	<b>5,922,686</b>	<b>3,061,475</b>	<b>4,187,686</b>
<b>Total</b>	<b>116,144,070</b>	<b>116,144,070</b>	<b>118,037,735</b>	<b>116,302,737</b>	<b>114,430,445</b>

## **REVENUE**

Other Financing Sources	<b>1,735,000</b>	<b>1,735,000</b>	<b>1,344,139</b>	<b>1,344,139</b>	<b>1,344,139</b>
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	<u>FY 12-13 All Funds</u>	<u>FY 13-14 All Funds</u>	<u>Change</u>	<u>FY 12-13 County</u>	<u>FY 13-14 County</u>	<u>Change</u>
<b><u>Positions</u></b>						
Administrative Staff	273.0	272.8	(0.2)	105.3	101.7	(3.6)
Instructional Staff	3,777.9	3,878.4	100.5	371.9	366.9	(5.0)
Clerical & Technical Staff	2,070.1	2,050.5	(19.6)	500.5	318.9	(181.6)
Hourly Staff (6-hour FTE)	388.0	340.0	(48.0)	0.0	0.0	0.0
<b>Total Staff</b>	<b>6,509.0</b>	<b>6,541.7</b>	<b>32.7</b>	<b>977.7</b>	<b>787.5</b>	<b>(190.2)</b>

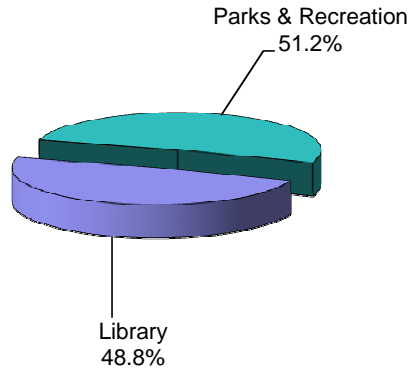
	<u>2012-2013</u>	<u>2013-2014</u>
State Current Expense Fund	287,057,846	295,057,485
Local Current Expense Fund	129,172,453	119,988,621
Capital Outlay Fund	39,338,202	4,552,686
<b>Total</b>	<b>455,568,501</b>	<b>419,598,792</b>



## Culture & Recreation Service Area

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### FY 2014 Culture & Recreation Expenditures - \$15,301,713



### OPERATING POLICIES AND GOALS:

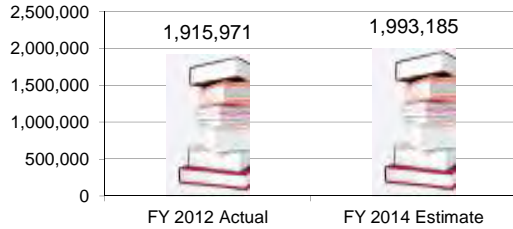
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Create a community in which to live that is convenient and pleasant. This will be accomplished by:

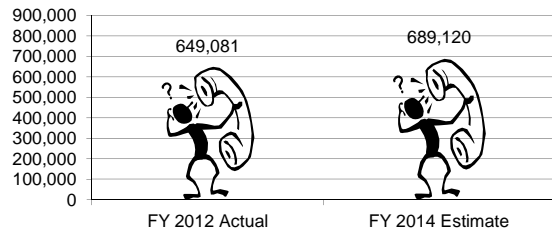
- a. Preserving and expanding its parks and libraries.
- b. Providing a variety of materials, through the main library and nine (9) branch libraries & outreach programs, including research, genealogy, pleasure reading, audio-video, children's, career, education, and job related services, as well as public access computers and typewriters.
- c. Providing recreation programs at all County parks.
- d. Providing recreation programs at school sites and other County locations throughout the year.

# Culture & Recreation Service Area

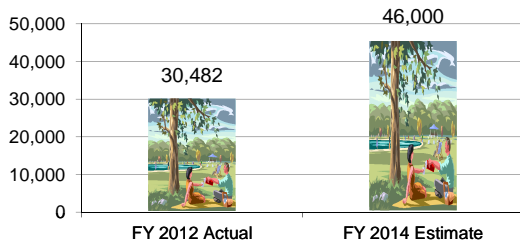
**Library - Circulation**



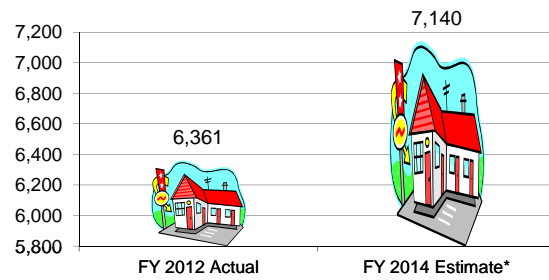
**Library - Reference Questions Answered**



**Parks and Recreation - Tanglewood Park - Pool Attendance**

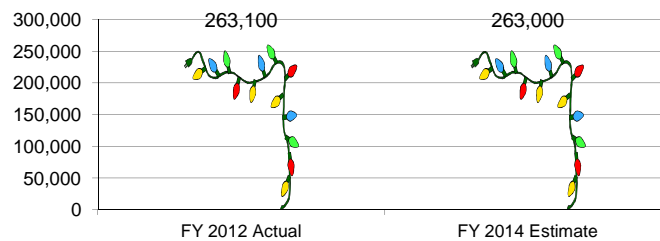


**Parks & Recreation Lodging/Facilities/Shelter Rentals**



\*Includes RV-Campsites

**Parks & Recreation Festival of Lights Visitors**

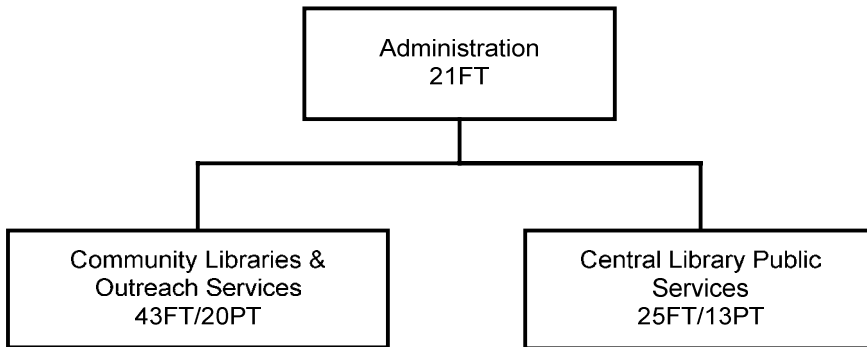


**Forsyth County Personnel By Culture & Recreation Service Area**

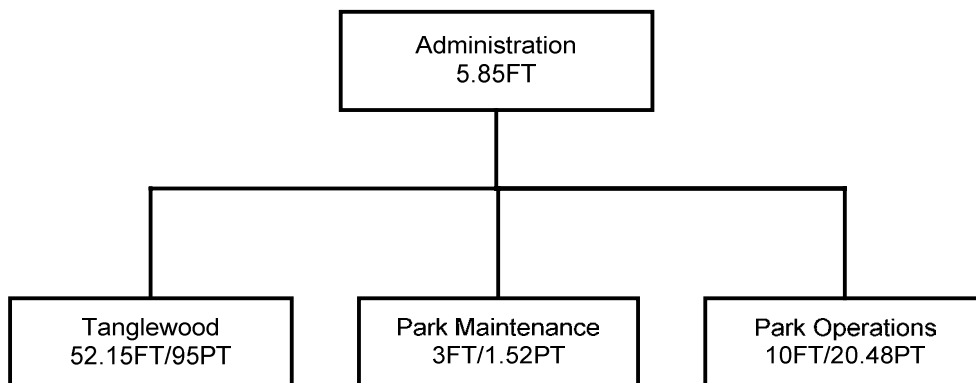
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	<b>FY 11-12 Prior Year <u>Actual</u></b>	<b>FY 12-13 Current Year <u>Original</u> <u>Estimate</u></b>		<b><u>Request</u></b>	<b>FY 13-14 Continuation <u>Recommend</u> <u>Adopted</u></b>		
<b><u>Department</u></b>							
<b>Library</b>							
Full	89	89	89	89	89	89	
Part	33	33	33	33	33	33	
<b>Parks &amp; Recreation</b>							
Full	71	71	71	72	71	71	
Part	117	117	117	121	117	117	
<b>TOTAL SERVICE AREA - FT</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>161</b>	<b>160</b>	<b>160</b>	
<b>TOTAL SERVICE AREA - PT</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>154</b>	<b>150</b>	<b>150</b>	

## Library



## Parks & Recreation



# Library

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## MISSION STATEMENT

Connecting our community to reading, information, and lifelong learning.

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## BUDGET HIGHLIGHTS

The FY 14 Adopted budget reflects a net County dollar decrease of \$14,225, or 0.2%. The significant driver of this decrease is an increase in revenue of \$182,294. The increase in revenue is due mainly to projected increases in State Aid to Libraries LSTA Grant and State funds to integrate to the State Library Cardinal System.

The increase in expenditures occurs in Other Purchased Services - an increase of \$135,197 or 42.0%. A significant amount of this increase is in relation to the State Aid to Libraries LSTA Grant that is offset by revenue.

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## PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Program Attendance	96,108	97,069	98,049
Materials Circulated	1,915,971	1,973,450	1,993,185
Reference ?'s Answered	649,081	668,553	689,120
Meet NC Standards:			
1 Public Access PC Per 5,000 population	3.2	3.2	3.2
2 Books Per Capita	1.9	1.9	2.0

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## PROGRAM SUMMARY

	<u>FY 11-12 Prior Year Actual</u>	<u>FY 12-13 Current Year</u>		<u>FY 13-14 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Library Administration	1,403,450	1,573,026	1,443,174	1,770,204	1,707,289	1,698,771
Headquarters	2,272,883	2,184,194	2,314,907	2,486,395	2,253,641	2,253,641
Extension	3,410,419	3,539,981	3,416,870	3,631,313	3,512,858	3,512,858
<b>Total</b>	<b><u>7,086,752</u></b>	<b><u>7,297,201</u></b>	<b><u>7,174,951</u></b>	<b><u>7,887,912</u></b>	<b><u>7,473,788</u></b>	<b><u>7,465,270</u></b>

**Headquarters Division** provides research, genealogy, pleasure reading, audio video, children's materials, career, education and job related materials as well as public access microcomputers through departments such as Information Services, North Carolina Room, Popular Library/Circulation & Children's Department. Reserves, Inter-Library loans, collection & circulation of library materials are maintained through the Popular Library/Circulation Department.

**Extension Division** operates the Outreach Service Departments, and nine branch libraries.

# Library

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	FY 13-14 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
<b><u>EXPENDITURES</u></b>			
<b><i>Personal Services</i></b>			
Salaries & Wages	3,807,605	3,939,763   3,816,444	3,933,447   3,932,327   3,924,919
Other Employee Benefits	0	0   0	520   520   520
Employee Benefits	1,321,610	1,331,329   1,357,373	1,356,953   1,356,785   1,355,675
			<i>lpad stipend.</i>
<b>Total Personal Services</b>	<b>5,129,215</b>	<b>5,271,092</b> <b>5,173,817</b>	<b>5,290,920</b> <b>5,289,632</b> <b>5,281,114</b>
<b><i>Operating Expenditures</i></b>			
Professional Fees	19,551	20,355   20,000	20,355   20,355   20,355
			<i>Security services.</i>
Maintenance Service	59,964	62,194   57,288	87,176   59,064   59,064
			<i>Exterminating &amp; solid waste svcs., equipment repair.</i>
Rent	212,449	213,738   213,828	217,353   216,683   216,683
			<i>Rent for Reynolda &amp; Kernersville Branches.</i>
Utility Services	30,543	27,073   27,763	29,377   27,073   27,073
			<i>Water &amp; sewer.</i>
Construction Services	6,182	0   0	0   0   0
Other Purchased Services	350,839	377,697   451,939	534,172   516,794   516,794
			<i>Software license, printing, book processing, insurance premiums, on-line services &amp; telephone services.</i>
Training & Conference	21,266	21,555   21,507	24,575   29,055   29,055
General Supplies	48,381	41,400   41,006	82,413   55,240   55,240
			<i>Office supplies, small equipment, repair supplies &amp; subscriptions.</i>
Energy	292,803	315,632   292,826	389,708   315,632   315,632
			<i>Electricity &amp; natural gas.</i>
Operating Supplies	873,770	874,550   814,932	1,126,603   874,550   874,550
			<i>Books, periodicals, A/V supplies, software and operating supplies.</i>
Other Operating Costs	33,799	41,915   42,285	41,930   39,710   39,710
			<i>Insurance claims &amp; memberships.</i>
Contingency	0	30,000   10,000	30,000   30,000   30,000
			<i>Reserve accounts for the Chatham &amp; Special Gifts Funds, offset by revenue.</i>
<b>Total Operating Exps.</b>	<b>1,949,547</b>	<b>2,026,109</b> <b>1,993,374</b>	<b>2,583,662</b> <b>2,184,156</b> <b>2,184,156</b>
<b>Capital Outlay</b>	<b>7,990</b>	<b>0</b> <b>7,760</b>	<b>13,330</b> <b>0</b> <b>0</b>
<b>Total Expenditures</b>	<b>7,086,752</b>	<b>7,297,201</b> <b>7,174,951</b>	<b>7,887,912</b> <b>7,473,788</b> <b>7,465,270</b>
Cost-Sharing Expenses	872,519	996,546   574,337	729,877   729,877   729,877
<b><u>REVENUES</u></b>			
	<b>408,777</b>	<b>387,345</b> <b>479,334</b>	<b>484,469</b> <b>569,639</b> <b>569,639</b>
			<i>Special Gifts, State Aid, LSTA, Chatham Grants, sales of copies, books, etc.</i>
<b>Positions:FT/PT</b>	<b>89/33</b>	<b>89/33</b> <b>89/33</b>	<b>89/33</b> <b>89/33</b> <b>89/33</b>

## Parks & Recreation

### MISSION STATEMENT

To develop, acquire, operate and maintain a park system and to provide comprehensive recreation programs for the use and enjoyment of Forsyth County residents.

### BUDGET HIGHLIGHTS

The FY 14 Adopted budget reflects a County dollar increase of 10.2% or \$317,900. The increase is attributable to a decrease in revenue for golf operations to reflect more realistic projections. In addition, the County's Special Appropriation for SciWorks (\$180,336) is reflected in the Parks budget.

While the revenue decrease for the department is estimated at \$376,954, the impact to County dollars is mitigated by a 2.9% (\$232,600) decrease in expenditures. Personal services reflects a decrease of \$33,376 and operating expenditures decrease by \$277,852. The largest decrease in operating expenditures is due to a significant decrease for insurance claims through the settlement of a worker's compensation case.

Capital Outlay expenditures increase by \$78,628 in order to replace motive equipment for maintenance.

The department requested 1FT and 4PT positions. The requested full-time and 2 part-time positions were requested for the Phase 8 opening at Triad Park. These positions would have been partially funded by Guilford County. It is uncertain if Phase 8 of the Park will open in FY 14 or not, therefore, these positions were not included in the Continuation budget. The remaining 2PT positions were requested for the Aquatic's area at Tanglewood Park. A discussion of these positions is included in the Alternate Service Level document.

### PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Create a community in which to live that is convenient and pleasant.			
Tanglewood Visitors-Gate/Spec. Ev.	275,018	285,000	290,000
Rental - RV Campsites	4,185	4,800	4,850
Rental - Lodgings	1,434	1,450	1,450
Rental - Facilities	371	410	415
Rental - Shelters	371	415	425
Golf Rounds Played	56,553	54,000	64,500
Festival of Lights - Visitors	263,100	262,818	263,000
Aquatic Center Attendance	30,482	45,000	46,000
All Other Park Visitors	2,579,506	2,900,000	3,000,000

### PROGRAM SUMMARY

	FY 11-12 Prior Year	FY 12-13 Current Year		FY 13-14 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Administration	367,813	792,493	374,426	459,169	454,961	628,507
Park Maintenance	357,474	396,039	436,683	445,409	445,409	445,409
Park Operation	1,121,071	1,250,823	1,223,064	1,363,532	1,269,078	1,269,078
Tanglewood Park	5,148,094	5,456,142	5,231,439	5,540,747	5,493,449	5,493,449
<b>Total</b>	<b><u>6,994.452</u></b>	<b><u>7,895.497</u></b>	<b><u>7,265.612</u></b>	<b><u>7,808.857</u></b>	<b><u>7,662.897</u></b>	<b><u>7,836.443</u></b>

**Administration** provides human resources support, financial controls and reporting, plus management of the County-wide parks system.

**Park Maintenance** provides for general maintenance support to all County Parks.

**Park Operations** provides for specific maintenance, improvements and recreational programming at all County Parks.

**Tanglewood Park** provides recreational, cultural, and leisure activities such as golf, overnight accommodations, Festival of Lights, swimming, tennis, and trail rides for citizens of and visitors to Forsyth County.

## Parks & Recreation

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	3,142,700	3,353,148	3,136,810	3,406,973	3,333,619	3,327,715
Employee Benefits	1,042,175	1,065,416	1,071,657	1,066,930	1,051,569	1,050,683
<b>Total Personal Services</b>	<b>4,184,875</b>	<b>4,418,564</b>	<b>4,208,467</b>	<b>4,473,903</b>	<b>4,385,188</b>	<b>4,378,398</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	137,603	186,380	185,180	182,880	182,880	182,880
				<i>Security for multi-purpose building and parks.</i>		
Maintenance Service	372,183	445,243	446,230	459,625	456,793	456,793
				<i>Janitorial, solid waste, park repairs.</i>		
Rent	167,373	161,595	162,150	170,545	170,545	170,545
				<i>Golf cart rental, Port-O-John, space rental, equipment rental.</i>		
Utility Services	65,827	88,478	84,600	98,109	90,800	90,800
Construction Services	2,135	0	0	0	0	0
				<i>Soccer field irrigation, water &amp; sewer at Triad, CG Hill, Walkertown, Union Cross, and Tanglewood Parks.</i>		
Other Purchased Services	390,384	554,294	534,409	577,977	573,757	573,757
				<i>Bank service charges, recreation programs, life guards, tree removal, contracts, insurance premiums, telephone.</i>		
Training & Conference	15,760	18,150	18,035	18,385	18,385	18,385
General Supplies	320,913	350,395	364,285	370,738	357,460	357,460
				<i>Uniforms, repair supplies, janitorial supplies, small equipment, office supplies.</i>		
Energy	505,009	480,960	474,380	493,286	488,680	488,680
				<i>Fuel oil, electricity, gasoline, natural gas.</i>		
Operating Supplies	475,221	449,615	437,440	475,400	452,400	452,400
				<i>Mulch, seed, fertilizer, range balls, paint, lumber, weed killer, locks, shingles, concrete.</i>		
Inventory Purchases	245,730	284,125	243,000	276,975	276,975	276,975
				<i>Merchandise for resale, food and beverages.</i>		
Other Operating Costs	44,446	393,067	55,330	67,775	65,775	65,775
				<i>Insurance claims.</i>		
<b>Total Operating Exps.</b>	<b>2,742,584</b>	<b>3,412,302</b>	<b>3,005,039</b>	<b>3,191,695</b>	<b>3,134,450</b>	<b>3,134,450</b>
<b>Capital Outlay</b>	<b>66,993</b>	<b>64,631</b>	<b>52,106</b>	<b>143,259</b>	<b>143,259</b>	<b>143,259</b>
				<i>Replacement equipment.</i>		
<b>Payments T/O Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,336</b>
				<i>SciWorks shifted from Special Appropriations.</i>		
<b>Total Expenditures</b>	<b>6,994,452</b>	<b>7,895,497</b>	<b>7,265,612</b>	<b>7,808,857</b>	<b>7,662,897</b>	<b>7,836,443</b>
Cost-Sharing Expenses	234,145	451,326	206,330	251,246	251,246	251,246
<b><u>REVENUES</u></b>	<b>4,134,584</b>	<b>4,779,647</b>	<b>4,367,402</b>	<b>4,448,839</b>	<b>4,402,693</b>	<b>4,402,693</b>
<b>Positions:FT/PT</b>	<b>71/117</b>	<b>71/117</b>	<b>71/117</b>	<b>72/121</b>	<b>71/117</b>	<b>71/117</b>



**Parks & Recreation - Tanglewood Revenue Producing Operations**  
 (Includes Golf, Pool, Accommodations, Special Events, Festival of Lights, Tennis, Campground)

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	1,515,463	1,627,391	1,515,261	1,599,059	1,581,759	1,581,759
Employee Benefits	500,901	519,252	504,719	495,439	494,116	494,116
<b>Total Personal Services</b>	<b>2,016,364</b>	<b>2,146,643</b>	<b>2,019,980</b>	<b>2,094,498</b>	<b>2,075,875</b>	<b>2,075,875</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	4,598	2,000	2,000	2,000	2,000	2,000
				<i>Temporary help and professional fees.</i>		
Maintenance Service	59,305	68,300	66,132	63,150	63,150	63,150
				<i>Linen &amp; laundry, equipment repair.</i>		
Rent	157,818	152,425	153,000	157,175	157,175	157,175
				<i>Golf cart rental, equipment rental.</i>		
Utility Services	14,242	26,000	26,400	26,000	26,000	26,000
				<i>Water &amp; sewer.</i>		
Construction Services	2,135	0	0	0	0	0
Other Purchased Services	274,862	389,799	379,839	392,233	388,733	388,733
				<i>Insurance premiums, bank service charges, advertising, life guard contract.</i>		
Training & Conference	6,810	9,300	9,235	9,385	9,385	9,385
General Supplies	112,568	133,750	150,635	136,290	136,290	136,290
				<i>Repair supplies, small equipment.</i>		
Energy	204,415	157,100	177,700	174,100	174,100	174,100
				<i>Natural gas, electricity, gasoline, fuel oil.</i>		
Operating Supplies	303,605	306,800	292,550	306,000	306,000	306,000
				<i>Fertilizer, mulch, sand, sod, seed, chemicals, range balls.</i>		
Inventory Purchases	244,679	283,525	242,200	276,175	276,175	276,175
				<i>Merchandise for resale, food &amp; beverages.</i>		
Other Operating Costs	35,438	27,309	26,530	29,975	29,975	29,975
				<i>Insurance claims, memberships &amp; dues, permit fees.</i>		
<b>Total Operating Exps.</b>	<b>1,420,475</b>	<b>1,556,308</b>	<b>1,526,221</b>	<b>1,572,483</b>	<b>1,568,983</b>	<b>1,568,983</b>
<b>Capital Outlay</b>	<b>47,106</b>	<b>21,328</b>	<b>9,328</b>	<b>50,059</b>	<b>50,059</b>	<b>50,059</b>
				<i>Golf maintenance replacement equipment.</i>		
<b>Total Expenditures</b>	<b>3,483,945</b>	<b>3,724,279</b>	<b>3,555,529</b>	<b>3,717,040</b>	<b>3,694,917</b>	<b>3,694,917</b>
Cost-Sharing Expenses	30,451	28,739	25,450	4,490	4,490	4,490
<b><u>REVENUES</u></b>	<b>3,426,852</b>	<b>4,059,685</b>	<b>3,655,564</b>	<b>3,679,625</b>	<b>3,679,625</b>	<b>3,679,625</b>
<b>Net County Dollars</b>	<b>57,093</b>	<b>(335,406)</b>	<b>(100,035)</b>	<b>37,415</b>	<b>15,292</b>	<b>15,292</b>
<b>Positions:FT/PT</b>	<b>35.23/70.85</b>	<b>35.23/70.85</b>	<b>35.23/70.85</b>	<b>34.53/72.85</b>	<b>34.53/70.85</b>	<b>34.53/70.85</b>

## Parks and Recreation - Tanglewood Maintenance

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	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	717,430	761,678	725,145	768,445	768,445	768,445
Employee Benefits	247,048	243,995	249,350	250,377	250,377	250,377
<b>Total Personal Services</b>	<b>964,478</b>	<b>1,005,673</b>	<b>974,495</b>	<b>1,018,822</b>	<b>1,018,822</b>	<b>1,018,822</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	80,805	97,500	97,000	94,000	94,000	94,000
				<i>Engineering fees, security, professional fees.</i>		
Maintenance Service	175,478	180,800	180,200	189,500	189,500	189,500
				<i>Janitorial services, solid waste, equipment repair, other maintenance projects.</i>		
Rent	8,386	5,250	5,250	9,450	9,450	9,450
				<i>Equipment rental.</i>		
Utility Services	24,589	23,500	23,500	25,000	25,000	25,000
				<i>Water &amp; sewer.</i>		
Other Purchased Services	18,946	30,000	30,125	30,160	30,160	30,160
				<i>Telephone.</i>		
Training & Conference	3,603	4,450	4,400	4,600	4,600	4,600
General Supplies	97,270	111,175	110,850	116,875	111,700	111,700
				<i>Repair supplies, small equipment, janitorial supplies.</i>		
Energy	178,214	210,000	184,000	199,500	199,500	199,500
				<i>Natural gas, electricity, gasoline, fuel oil.</i>		
Operating Supplies	110,064	60,615	62,990	82,700	62,700	62,700
				<i>Fertilizer, mulch, sand, sod, seed, chemicals.</i>		
Inventory Purchases	1,051	600	800	800	800	800
Other Operating Costs	1,265	2,300	2,300	2,300	2,300	2,300
				<i>Memberships &amp; dues, permit fees.</i>		
<b>Total Operating Exps.</b>	<b>699,671</b>	<b>726,190</b>	<b>701,415</b>	<b>754,885</b>	<b>729,710</b>	<b>729,710</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Expenditures</b>	<b><u>1,664,149</u></b>	<b><u>1,731,863</u></b>	<b><u>1,675,910</u></b>	<b><u>1,823,707</u></b>	<b><u>1,798,532</u></b>	<b><u>1,798,532</u></b>
Cost-Sharing Expenses	7,037	6,436	6,070	320	320	320
<b>REVENUES</b>	<b>190,502</b>	<b>181,200</b>	<b>186,350</b>	<b>183,800</b>	<b>183,800</b>	<b>183,800</b>
<b>Net County Dollars</b>	<b><u>1,473,647</u></b>	<b><u>1,550,663</u></b>	<b><u>1,489,560</u></b>	<b><u>1,639,907</u></b>	<b><u>1,614,732</u></b>	<b><u>1,614,732</u></b>
<b>Positions:FT/PT</b>	<b>16.92/24.15</b>	<b>16.92/24.15</b>	<b>16.92/24.15</b>	<b>17.52/24.15</b>	<b>17.52/24.15</b>	<b>17.52/24.15</b>

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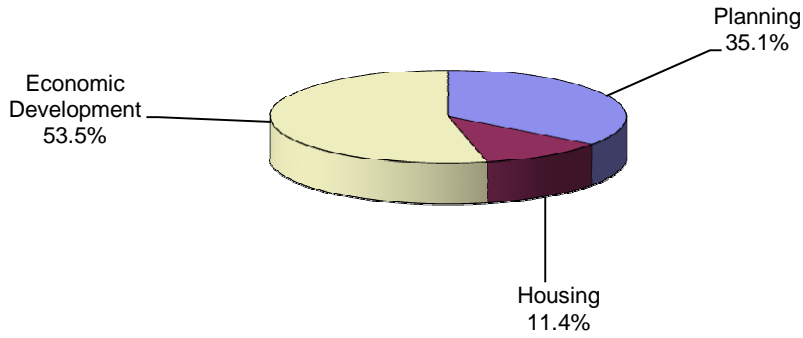
## Parks and Recreation - All Other

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
<b><i>Personal Services</i></b>					
Salaries & Wages	909,807	964,079	896,404	1,039,469	977,511
Employee Benefits	294,226	302,169	317,588	321,114	306,190
<b>Total Personal Services</b>	<b>1,204,033</b>	<b>1,266,248</b>	<b>1,213,992</b>	<b>1,360,583</b>	<b>1,283,701</b>
<b><i>Operating Expenditures</i></b>					
Professional Fees	52,200	86,880	86,180	86,880	86,880
				<i>Security for multi-purpose building and parks.</i>	
Maintenance Service	137,400	196,143	199,898	206,975	204,143
				<i>Janitorial services, solid waste, equipment repair, other maintenance projects.</i>	
Rent	1,169	3,920	3,900	3,920	3,920
				<i>Space and equipment rental.</i>	
Utility Services	26,996	38,978	34,700	47,109	39,800
				<i>Water &amp; sewer.</i>	
Other Purchased Services	96,576	134,495	124,445	155,584	154,864
				<i>Recreation programs, contracts, telephone, insurance premiums.</i>	
Training & Conference	5,347	4,400	4,400	4,400	4,400
General Supplies	111,075	105,470	102,800	117,573	109,470
				<i>Office supplies, uniforms, repair supplies, small equipment, janitorial supplies.</i>	
Energy	122,380	113,860	112,680	119,686	115,080
				<i>Natural gas, electricity, gasoline, fuel oil.</i>	
Operating Supplies	61,552	82,200	81,900	86,700	83,700
				<i>Paint, lumber, concrete, fertilizer, mulch, sand, sod, seed, chemicals.</i>	
Other Operating Costs	7,743	363,458	26,500	35,500	33,500
				<i>Memberships &amp; dues, permit fees, insurance claims.</i>	
<b>Total Operating Exps.</b>	<b>622,438</b>	<b>1,129,804</b>	<b>777,403</b>	<b>864,327</b>	<b>835,757</b>
<b>Capital Outlay</b>	<b>19,887</b>	<b>43,303</b>	<b>42,778</b>	<b>43,200</b>	<b>43,200</b>
				<i>Replacement equipment.</i>	
<b>Payments T/O Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,336</b>
				<i>SciWorks shifted from Special Appropriations.</i>	
<b>Total Expenditures</b>	<b>1,846,358</b>	<b>2,439,355</b>	<b>2,034,173</b>	<b>2,268,110</b>	<b>2,342,994</b>
Cost-Sharing Expenses	196,657	416,151	174,810	246,686	246,686
<b><u>REVENUES</u></b>	<b>517,230</b>	<b>538,762</b>	<b>525,488</b>	<b>585,414</b>	<b>539,268</b>
<b>Net County Dollars</b>	<b>1,329,128</b>	<b>1,900,593</b>	<b>1,508,685</b>	<b>1,682,696</b>	<b>1,803,726</b>
<b>Positions:FT/PT</b>	<b>18.85/22</b>	<b>18.85/22</b>	<b>18.85/22</b>	<b>19.85/24</b>	<b>18.85/22</b>

## Community & Economic Development Service Area

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**FY 2014 Community & Economic Development Expenditures - \$4,126,358**



### **OPERATING POLICIES AND GOALS:**

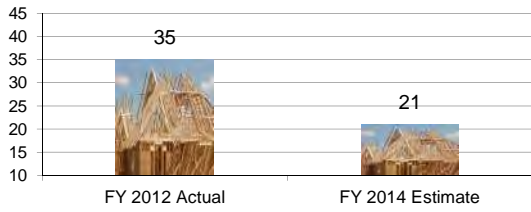
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Create a community with economic opportunities for everyone. This will be accomplished by:

- a. Assisting and expanding existing businesses, as well as recruiting targeted new industry to Forsyth County.
- b. Providing affordable housing for low and moderate-income residents.

# Community & Economic Development Service Area

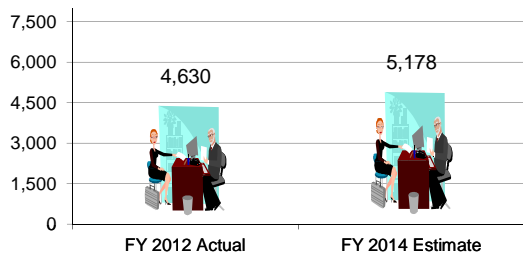
**Housing -  
Homes Rehabilitated**



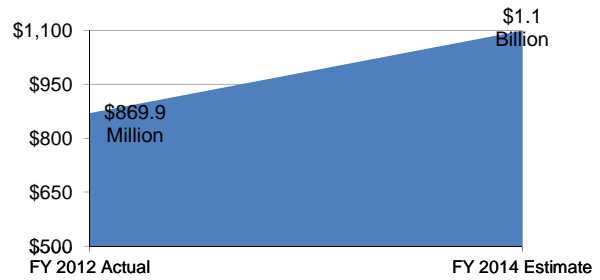
**Housing -  
Average Cost Rehabilitation**



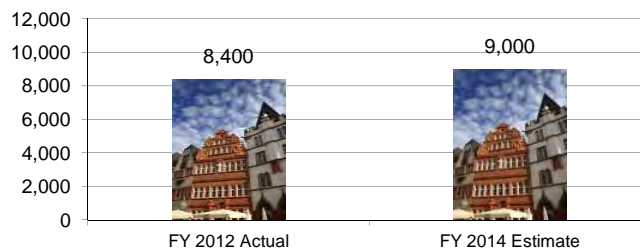
**Economic Development -  
Cumulative Jobs Created**



**Economic Development -  
Cumulative Investment**



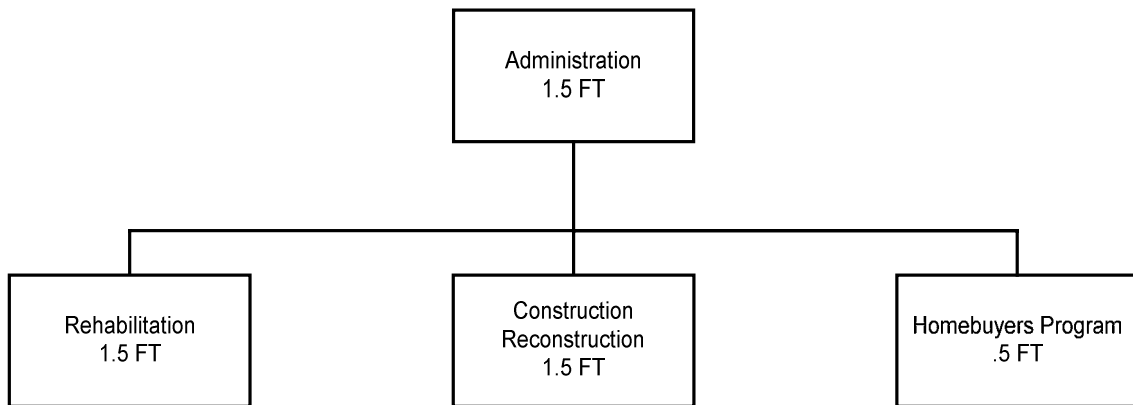
**Planning -  
Existing Sites/Structures  
Identified as Historic Resources**



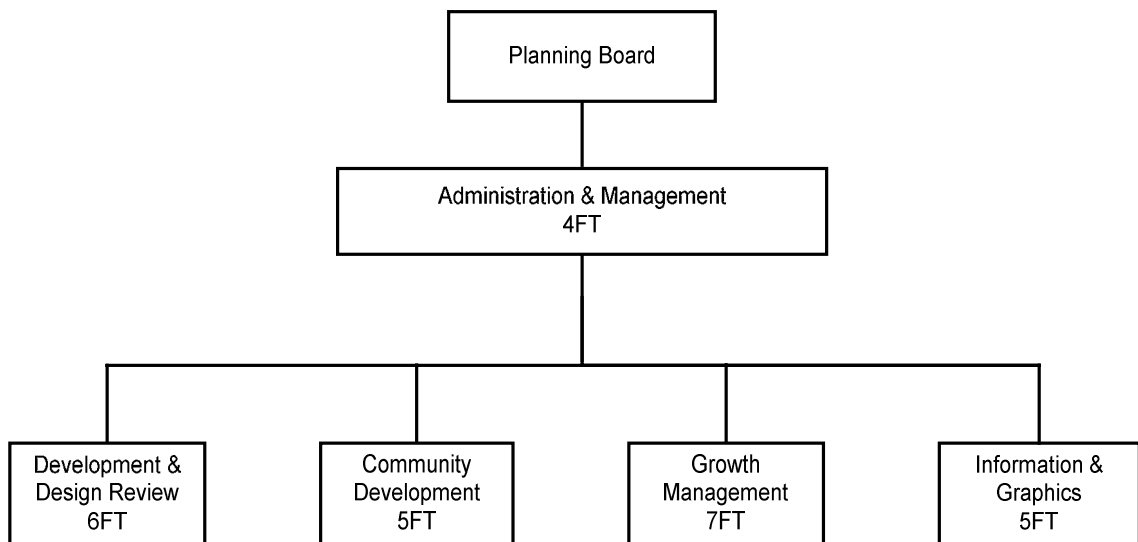
**Forsyth County Personnel By Community & Economic Develop. Svc. Area**

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 13-14 Continuation <u>Recommend</u> <u>Adopted</u>		
<b><u>Department</u></b>							
<b>Housing</b>							
Full	5	5	5	5	5	5	
Part	0	0	0	0	0	0	
<b>TOTAL SERVICE AREA - FT</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>TOTAL SERVICE AREA - PT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

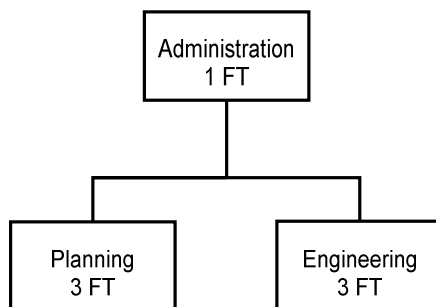
## Housing Department



## Planning



## Transportation Planning



## Housing

### MISSION STATEMENT

To provide affordable housing for low and moderate-income residents in unincorporated areas and small municipalities by effective use of State and Federal Grant Programs.

### BUDGET HIGHLIGHTS

The FY 14 Adopted budget reflects a net County dollar increase of \$35,370, or 9.5%. This increase is misleading due to the fact that three appropriations the County made in the past to three non-profit agencies in Special Appropriations have been moved to the Housing budget. If those appropriations are not considered, the year to year budget for Housing decreases by \$200 from the FY 13 Original budget.

The three Special Appropriations moved to Housing for FY 14 include: \$26,695 for Experiment in Self-Reliance; \$1,863 for the Winston-Salem Foundation Neighbors for Better Neighborhoods Program; and \$7,695 for the United Way Ten-Year Plan to End Chronic Homelessness Program.

The Housing Department also manages several grant funded programs that help Forsyth County citizens with buying houses and home rehabilitation. For FY 14, Housing anticipates spending close to \$800,000 through a variety of Housing programs.

### PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
New Homes Constructed	0	0	0
Average Unit Cost	\$0	\$0	\$0
Homes Rehabilitated	35	20	21
Average Cost Rehabilitation	\$21,122	\$12,903	\$13,518
Code Enforcement Inspections	22	50	54
First Time Home Buyers & IDA	24	25	29
# Of New Affordable Rental Units Financed	68	0	0
NCHFA Loans not flowing through County	\$185,500	\$178,800	\$196,680

### PROGRAM SUMMARY

	FY 11-12 Prior Year	FY 12-13 Current Year		FY 13-14 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Housing Supp/Grant Projs.	298,162	374,768	334,415	374,630	374,630	410,200
Emergency Rehab	13,226	15,000	19,650	15,000	15,000	15,000
Minimum Housing Code	16,847	17,693	17,693	17,631	17,631	17,631
Transfer to GPO	44,925	25,755	25,755	25,755	25,755	25,755
<b>Total</b>	<b><u>373,160</u></b>	<b><u>433,216</u></b>	<b><u>397,513</u></b>	<b><u>433,016</u></b>	<b><u>433,016</u></b>	<b><u>468,586</u></b>

**Rehabilitation & Home Ownership** -rehabilitation of existing homes; building of new houses where appropriate; 1st time Home Buyers Program.

**Rental Construction Assistance** - construction or rehabilitation of multi-family rental units.

**Minimum Code Enforcement** - enforcement of County's minimum housing code on a complaint basis.



## Housing

	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original	Estimate	Request	FY 13-14 Continuation Recommend	Adopted
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	199,941	254,064	211,570	257,179	257,179	256,585
Other Employee Benefits	0	0	372	520	520	520
Employee Benefits	72,686	92,566	87,787	88,232	88,232	88,143
						<i>lpad stipend</i>
<b>Total Personal Services</b>	<b>272,627</b>	<b>346,630</b>	<b>299,729</b>	<b>345,931</b>	<b>345,931</b>	<b>345,248</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	150	0	150	150	150	150
						<i>Code enforcement title opinions.</i>
Rent	0	0	100	100	100	100
Communications	2,535	2,200	2,200	2,200	2,200	2,200
Other Purchased Services	32,043	31,160	31,838	31,160	31,160	31,160
						<i>Telephone, printing, advertising contractual services, consumer counseling for IDA Prog.</i>
Insurance Premiums	602	800	800	800	800	800
Training & Conference	2,894	4,200	4,056	4,200	4,200	4,200
General Supplies	1,800	2,670	2,529	2,670	2,670	2,670
Operating Supplies	1,143	1,750	950	1,750	1,750	1,750
						<i>Supplies, software.</i>
Other Operating Costs	14,441	18,051	29,406	18,300	18,300	18,300
						<i>Emergency rehab, memberships, insurance claims.</i>
Transfer to Housing GPO	44,925	25,755	25,755	25,755	25,755	25,755
						<i>Transfer of matching funds to GPO.</i>
<b>Total Operating Exps.</b>	<b>100,533</b>	<b>86,586</b>	<b>97,784</b>	<b>87,085</b>	<b>87,085</b>	<b>87,085</b>
<b>Payments T/O Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,253</b>
<b>Total Expenditures</b>	<b>373,160</b>	<b>433,216</b>	<b>397,513</b>	<b>433,016</b>	<b>433,016</b>	<b>468,586</b>
Cost-Sharing Expenses	43,326	33,356	34,978	22,969	22,969	22,969
<b><u>REVENUES</u></b>	<b><u>12,800</u></b>	<b><u>60,000</u></b>	<b><u>24,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>Positions:FT/PT</b>	<b>5/0</b>	<b>5/0</b>	<b>5/0</b>	<b>5/0</b>	<b>5/0</b>	<b>5/0</b>

## Economic Development

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### MISSION STATEMENT

To attract new industries and businesses which diversify and expand the economic base and create quality job opportunities; and to promote existing business expansion and new business formation.

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### BUDGET HIGHLIGHTS

The FY 2014 Adopted Economic Development expenditure budget increases by \$299,991 or 15.7% from the Current Year Original. A portion of the increase is due to the projected start of one new economic development incentive payment being made for the Wexford Project. Other increases are due to variations of incentive payment amounts based on the contractual agreements.

The FY 14 Adopted budget for grantee agencies decreases by 25% across-the-board from the Current Year Original (excluding the Piedmont Film Commission).

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### PERFORMANCE MEASURES

	<u>FY 2012</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>	<u>Estimated Future</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.				
New Jobs	255	344	136	292
Capital Investment (Millions)	\$40.0	\$332.0	\$75.0	\$192.4

\*Current Projects

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### PROGRAM SUMMARY

	<u>FY 11-12 Prior Year Actual</u>	<u>FY 12-13 Current Year</u>		<u>FY 13-14 Continuation</u>		<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Economic Development	5,267,168	1,909,291	2,124,474	2,360,819	2,256,925	2,209,282

## Economic Development

	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original	Estimate*	Request	FY 13-14 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Grantee Agencies:</b>						
Downtown W-S Partnership	7,268	6,541	6,541	7,268	6,541	4,906
KVL Chamber of Commerce	7,662	6,896	6,896	6,896	6,896	5,172
W-S Chamber of Commerce	91,948	82,753	82,753	125,000	82,753	62,064
Film Commission	20,188	20,188	20,188	40,000	20,188	20,188
W-S Business, Inc.	72,675	72,675	72,675	100,000	72,675	54,506
Piedmont Triad Partnership	25,000	25,000	21,705	35,488	21,705	16,279
Seed Stage Associates	0	0	15,000	0	0	0
Forsyth Futures	0	0	20,000	0	0	0
Ferguson Group	90,559	33,000	33,000	0	0	0
<b>Subtotal Grantee Agencies</b>	<b>315,300</b>	<b>247,053</b>	<b>278,758</b>	<b>314,652</b>	<b>210,758</b>	<b>163,115</b>
<b>Incentives</b>						
City of WS (parking deck)	452,831	452,831	446,753	450,810	450,810	450,810
Pepsi	0	30,000	30,000	30,000	30,000	30,000
Wake Forest Univ. Hlth Sci.	396,270	396,270	396,270	396,270	396,270	396,270
					<i>Agreement status: 6 of 16.</i>	
Bekaert Ind.	13,103	15,000	15,000	15,000	15,000	15,000
					<i>Agreement status: 9 of 10.</i>	
Ken Garner Mfg.	3,914	30,730	30,730	0	0	0
The Clearing House	55,740	55,740	55,740	55,740	55,740	55,740
					<i>Agreement status: 5 of 5.</i>	
Exhibit Works	13,807	19,000	19,000	0	0	0
Lowes	241,605	207,090	207,090	237,534	237,534	237,534
					<i>Agreement status: 7 of 12.</i>	
Grass America	14,242	33,600	33,600	33,600	33,600	33,600
					<i>Agreement status: 3 of 5.</i>	
Caterpillar, Inc.	3,727,023	88,644	0	389,680	389,680	389,680
					<i>Agreement status: 1 of 21.</i>	
TurboCare	33,333	33,333	33,333	33,333	33,333	33,333
					<i>Agreement status: 2 of 3.</i>	
TurboCare (One NC Funds)	0	0	178,200	0	0	0
NSA Aviation (One NC Funds)	0	300,000	150,000	150,000	150,000	150,000
					<i>Agreement status: 3 of 4.</i>	
Airport Commission	0	0	250,000	0	0	0
Wexford WFU	0	0	0	250,000	250,000	250,000
Piedmont Propulsion	0	0	0	4,200	4,200	4,200
<b>Subtotal Incentives</b>	<b>4,951,868</b>	<b>1,662,238</b>	<b>1,845,716</b>	<b>2,046,167</b>	<b>2,046,167</b>	<b>2,046,167</b>
<b>Total Expenditures</b>	<b><u>5,267,168</u></b>	<b><u>1,909,291</u></b>	<b><u>2,124,474</u></b>	<b><u>2,360,819</u></b>	<b><u>2,256,925</u></b>	<b><u>2,209,282</u></b>
<b>REVENUES</b>	<b><u>5,062</u></b>	<b><u>325,000</u></b>	<b><u>358,574</u></b>	<b><u>180,374</u></b>	<b><u>180,374</u></b>	<b><u>180,374</u></b>

## Planning

### MISSION STATEMENT

To provide visionary leadership for the comprehensive, creative community planning of our urban and rural areas and the enhancement of the natural environment we value in a beautiful, livable, harmonious and economically successful community.

### BUDGET HIGHLIGHTS

The FY 14 Adopted budget County dollars decrease by 5.2% or \$79,720. The decrease is attributable, in part, to the proposed elimination of an Assistant Planner position.

As part of the recommendations from the Citizens' Organizational Efficiency Review Committee, the City of Winston-Salem, who administers the Planning Department, proposes to eliminate the Inspections Director position and redistribute those duties to the Planning Director. In addition, there is a recommendation to reassign duties within the City-County Planning Department to provide support to the Geographic Information Systems work group.

Because the City of Winston-Salem administers this department, position allocations are not reflected in the County's budget.

### PERFORMANCE MEASURES

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATE</u>	FY 2014 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
Ensure at least 80% of approved plans meet the goals and policies of the Legacy			
Comprehensive Plan	85%	90%	85%
Community Outreach Meetings	34	36	35
Rezoning	48	42	45
Certificates of Appropriateness	32	36	45
Planning Board Site Plan Reviews	13	9	11

### PROGRAM SUMMARY

	FY 11-12 Prior Year	FY 12-13 Current Year		FY 13-14 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Planning Board	2,568,024	2,734,130	2,578,710	2,525,910	2,525,910	2,525,910
Transportation Planning	850,521	861,850	854,550	868,860	868,860	868,860
<b>Total</b>	<b><u>3,418,545</u></b>	<b><u>3,595,980</u></b>	<b><u>3,433,260</u></b>	<b><u>3,394,770</u></b>	<b><u>3,394,770</u></b>	<b><u>3,394,770</u></b>
County Share	1,459,617	1,528,210	1,448,590	1,448,490	1,448,490	1,448,490

**Planning** creates and uses the countywide Comprehensive Plan, Legacy, to shape development and community improvements through Unified Development Ordinances amendments & guidelines; provides planning for countywide activities such as capital improvement programs, transportation planning, community appearance initiatives, & historic resources preservation; provides service to the entire County except for Kernersville, Lewisville, and Clemmons; plays a key role in use of the City-County Geographic Information System (GIS).

**Transportation Planning** plans for the safe & efficient movement of people & goods with a multi-modal transportation system.

## Planning

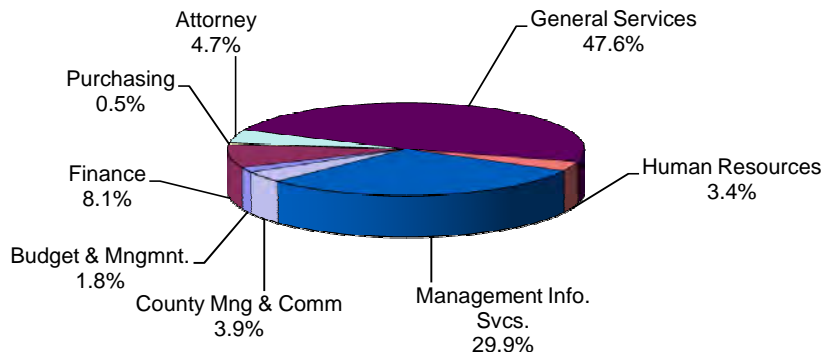
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	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original	Estimate	Request	FY 13-14 Continuation Recommend	Adopted
<b><u>EXPENDITURES</u></b>						
<i>Payments T/O Agencies</i>						
Planning/Planning Board	1,219,048	1,284,920	1,200,000	1,201,560	1,201,560	1,201,560
Transportation Planning	240,569	243,290	248,590	246,930	246,930	246,930
<b>Total Expenditures</b>	<b><u>1,459,617</u></b>	<b><u>1,528,210</u></b>	<b><u>1,448,590</u></b>	<b><u>1,448,490</u></b>	<b><u>1,448,490</u></b>	<b><u>1,448,490</u></b>
 <b><u>REVENUES</u></b>						
City/Fees/Other	1,958,928	2,067,770	1,984,670	1,946,280	1,946,280	1,946,280
County	1,459,617	1,528,210	1,448,590	1,448,490	1,448,490	1,448,490
<b>Total Revenues</b>	<b><u>3,418,545</u></b>	<b><u>3,595,980</u></b>	<b><u>3,433,260</u></b>	<b><u>3,394,770</u></b>	<b><u>3,394,770</u></b>	<b><u>3,394,770</u></b>

## Administration & Support Service Area

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**FY 2013 Administration & Support Expenditures - \$27,299,434**



### **OPERATING GOALS AND OBJECTIVES:**

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To provide a sound basis for all budgeting, accounting and financial reporting, and to maintain County facilities, technology and staffing procedures. This will be accomplished by:

- a. Maintaining the County's Aaa/AAA bond ratings (Moody's Investors Service, Standard & Poor's, Fitch Investors' Service).
- b. Maintaining a Fund Balance available for appropriation in the General Fund of at least 16% of the subsequent yr's budget.
- c. Annually updating projections of revenues, expenditures & fund balances for the next 5 years, & developing longer-range projections as appropriate.
- d. Annually updating the Capital Improvement Plan, which includes anticipated capital projects and related debt service and operating costs for the subsequent six years.
- e. Limit (as preferred by Commissioners) the growth in the annual operating budget to an amount which can be accommodated by growth in the tax base as well as other local, state & federal revenues, without a tax rate increase, whenever possible.
- f. Undertaking no major new programs, projects or expansion of services without substantial public support for both the services and the tax rate increase, if necessary, to support them.
- g. Maintaining aggressive safety & risk management programs to protect employees & minimize financial exposure to the County.
- h. Regularly and professionally maintaining grounds, buildings and HVAC systems.
- i. Regularly and professionally maintaining computer systems and equipment.
- j. Effectively screening applications, and advertising for and filling vacant County positions.
- k. Evidence the quality of our Comprehensive Annual Financial Report and our Annual Budget by receiving the GFOA Certificate for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.
- l. Providing expertise for advise in legal matters and proceedings affecting the County.

To safeguard the financial position of the County through responsible use of debt for major capital projects. This will be accomplished by:

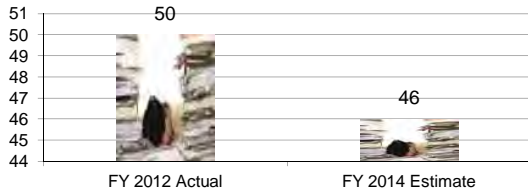
- a. Adhering to a debt policy established by the Board of Commissioners limiting long-term debt to 15% net of applicable revenue for all of the annual appropriations and preparing projections of proposed future debt that are within that limitation.

Percent of long term debt service included for FY 13-14 net of dedicated revenue, is 14.4%. Debt projections for the future indicate the County will exceed this debt limitation if all projects in the proposed Capital Improvement Plan are funded with long term financing. Future discussions with the Commissioners will determine if, how, and when these projects are financed

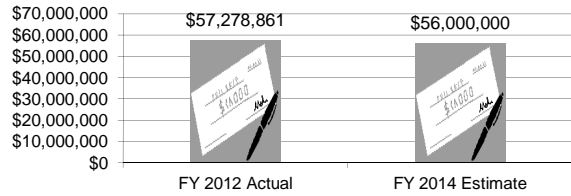
- b. Appropriating funds for principal/interest requirements for general obligation bonds/installment purchases in the General Fund when due.
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# Administration & Support Service Area

**Budget and Management -  
Projects Completed**



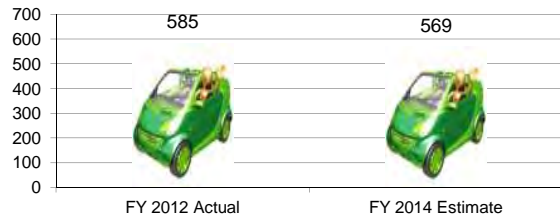
**Finance  
Dollar Volume Paid by Check**



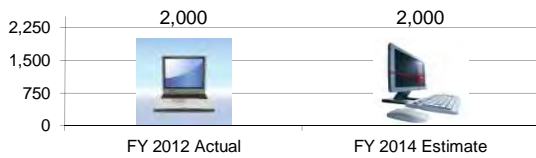
**General Services -  
# of Facilities Maintained**



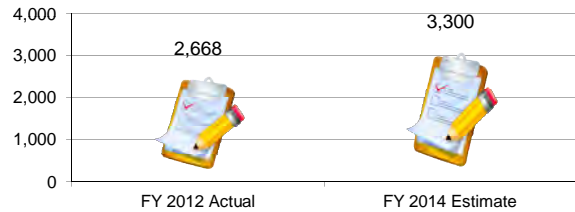
**General Services -  
# of Assigned Vehicles Maintained**



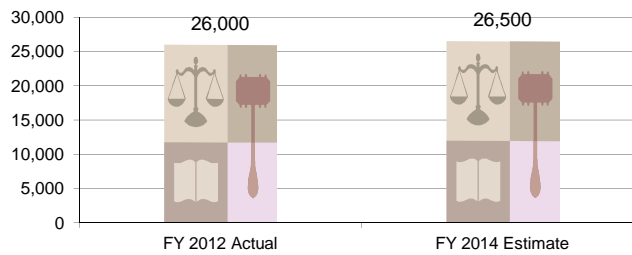
**Management Information Svcs. -  
Personal Computer Work Orders**



**Purchasing -  
Total Purchase Orders & Contracts Written**



**Attorney -  
Legal Proceedings**



**Forsyth County Personnel By Administration & Support Service Area**

	<u>FY 11-12</u> <u>Prior Year</u> <u>Actual</u>	<u>FY 12-13</u> <u>Current Year</u>		<u>FY 13-14</u> <u>Continuation</u> <u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
<b>Budget &amp; Management</b>						
Full	6	6	6	6	6	6
Part	1	0	0	0	0	0
<b>Management Information Services</b>						
Full	55	55	55	53	53	53
Part	0	0	0	0	0	0
<b>Finance</b>						
Full	22	22	22	22	22	22
Part	0	0	0	0	0	0
<b>General Services</b>						
Full	132	132	131	134	132	132
Part	0	0	4	4	4	4
<b>Human Resources</b>						
Full	10	10	9	9	9	9
Part	0	0	0	0	0	0
<b>Attorney</b>						
Full	13	13	13	13	13	13
Part	0	0	0	0	0	0
<b>County Commissioners &amp; Manager</b>						
Full	6	6	6	6	6	6
Part	1	1	1	1	1	1
<b>TOTAL SERVICE AREA - FT</b>	<b>244</b>	<b>244</b>	<b>242</b>	<b>243</b>	<b>241</b>	<b>241</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Management Information Services**

FY 2014, deletes 1FT Print Shop position and 1FT Programmer position. Both positions vacant. Reduction part of department's re-organization.

**General Services**

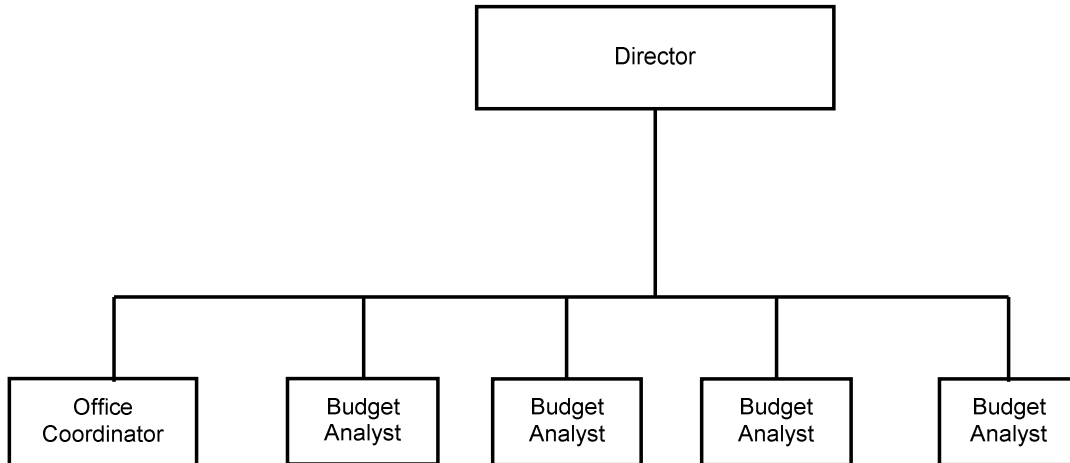
FY 2014, adds 1FT Custodian position for new Public Safety Facility. FY 13 Estimate eliminated 1FT Custodial position, created 4PT Custodial positions.

**Human Resources**

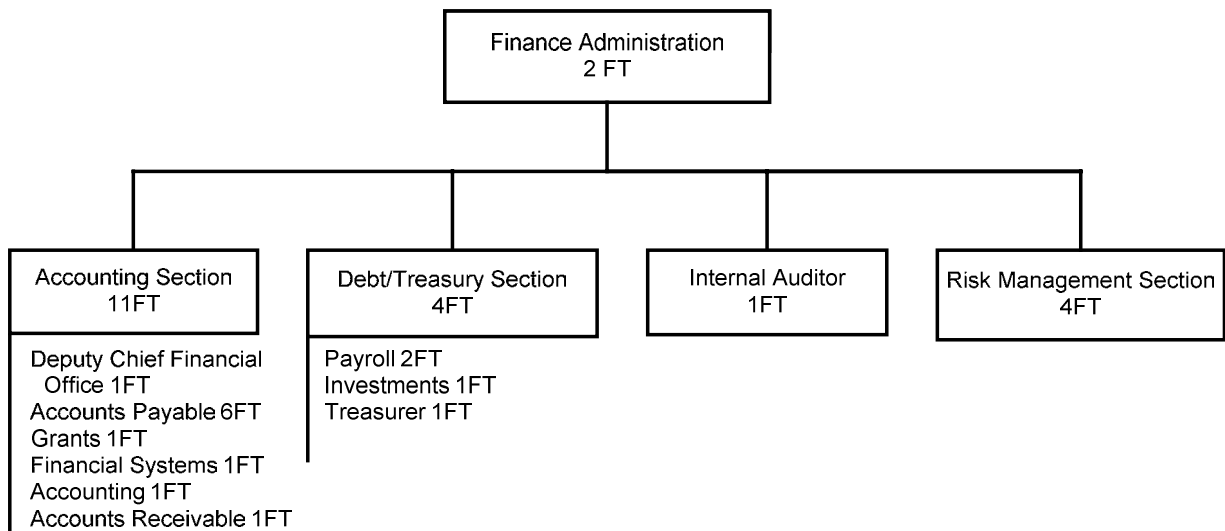
Current year deleted 1FT Sr. HR Consultant. Contracting out compensation and classification duties.



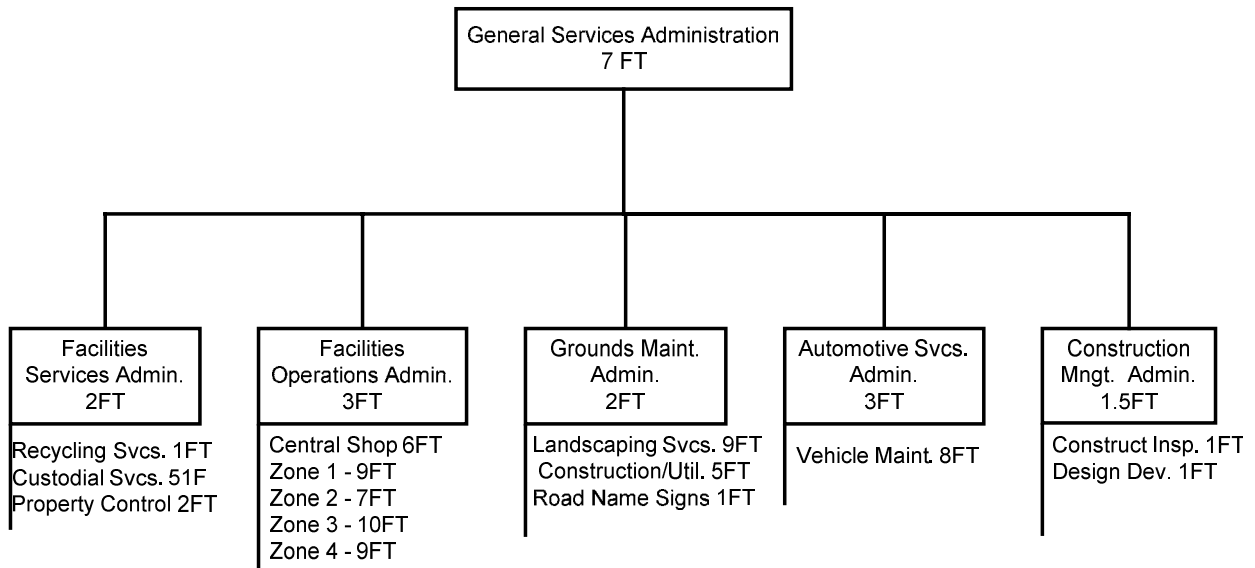
## Budget & Management



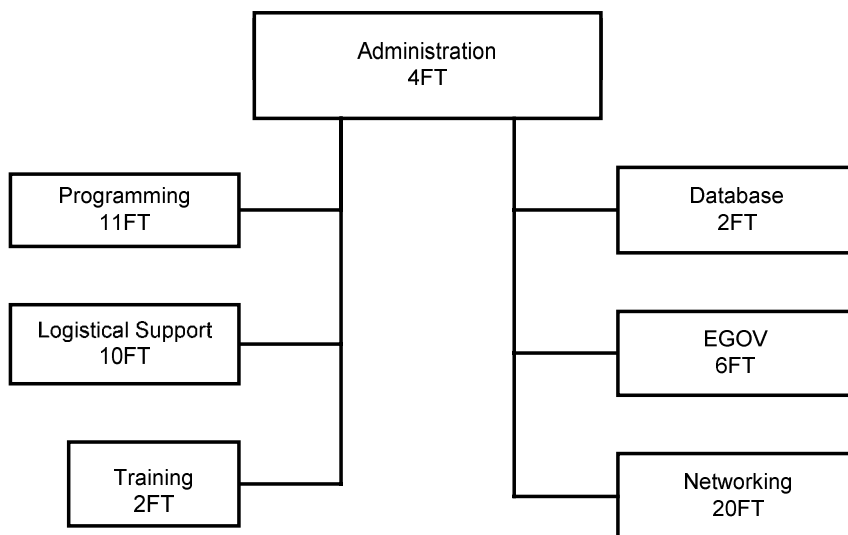
## Finance Department



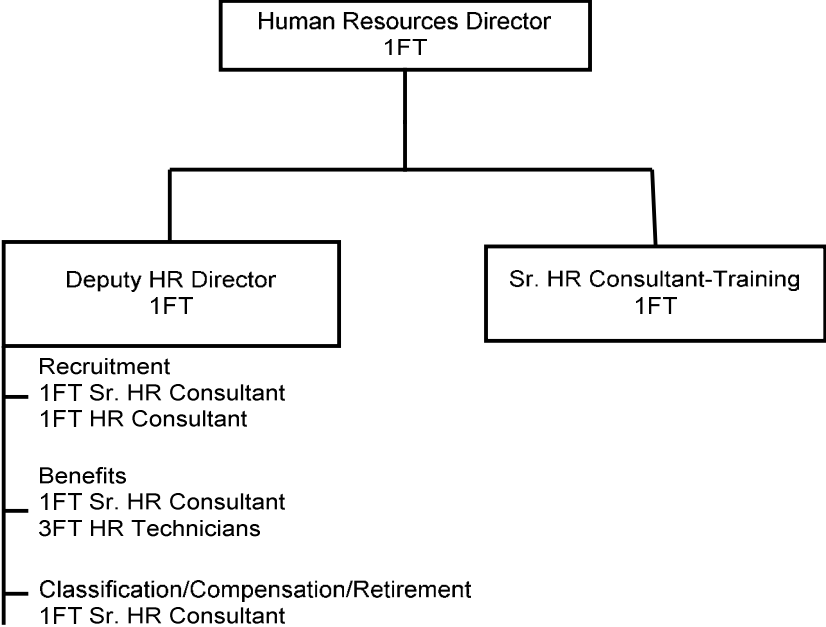
## General Services Department



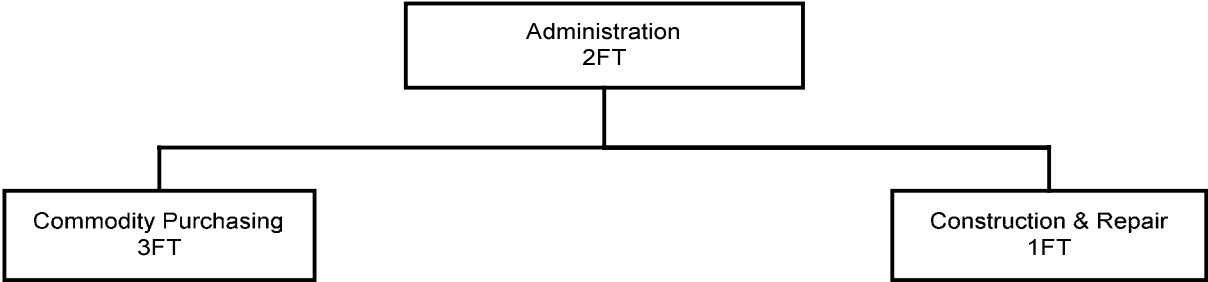
## Management Information Services



**Human Resources Department**



**Purchasing Department**





## Budget & Management

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### MISSION STATEMENT

To provide management analyses, problem solving assistance, and advice to County Commissioners, County Management, and operating departments in an effort to establish the optimal type and level of resources which the organization requires to fulfill its missions, goals, and objectives.

### BUDGET HIGHLIGHTS

The Budget & Management Department's FY 14 Adopted budget reflects an increase of \$7,847 or 1.6% from the Current Year Original budget.

The FY 14 Adopted budget includes the shift of a County appropriation to Forsyth Futures from Special Appropriations to the Budget and Management Department.

Personal Services reflects a decrease due to two (2) veteran employees leaving the department.

### PERFORMANCE MEASURES

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATE</u>	FY 2014 <u>ESTIMATE</u>
These measures relate to the County goal: Provide a sound basis for all budgeting, accounting and financial reporting, and to maintain County facilities, technology and staffing procedures.			
Annual Budget Eval/Recommended	Y	Y	Y
Mid-Year Report Prepared	Y	Y	Y
Projects Completed	50	44	46
GFOA Certificate Received	Y	Y	Y
Level of Service Report Updated	Y	Y	Y
Estimated Year End Expenditures & Revenues Within 2% of Actuals			
Expenditures	0.26%	1.5%	1.5%
Revenues	1.50%	1.5%	1.5%

### PROGRAM SUMMARY

	FY 11-12 Prior Year	FY 12-13 Current Year		FY 13-14 Continuation		Adopted
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Budget & Management	489,970	485,501	444,688	506,712	481,840	493,348
JCPC Administration	9,489	0	177	0	0	0
<b>Total</b>	<b><u>499,459</u></b>	<b><u>485,501</u></b>	<b><u>444,865</u></b>	<b><u>506,712</u></b>	<b><u>481,840</u></b>	<b><u>493,348</u></b>

**Budget & Management** provides required analyses, negotiations, & document production for the creation of the annual budget; management analyses and advice to County Management on various activities; problem solving assistance to operating departments & County Management; monitoring of budget and budgetary control; & generation of monthly, mid-year and annual reports to the Manager and/or County Commissioners.

## Budget & Management

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
<b><i>Personal Services</i></b>					
Salaries & Wages	373,830	368,221	337,268	373,974	355,557
Other Employee Benefits	0	0	563	1,352	1,352
Employee Benefits	109,794	104,993	95,468	107,466	102,369
				<i>Ipad and cellphone stipends.</i>	
<b>Total Personal Services</b>	<b>483,624</b>	<b>473,214</b>	<b>433,299</b>	<b>482,792</b>	<b>459,278</b>
<b><i>Operating Expenditures</i></b>					
Professional Fees	635	650	635	650	650
				<i>Fee to submit document to GFOA.</i>	
Rent	110	120	120	120	120
Other Purchased Services	2,692	1,000	1,000	10,900	10,900
				<i>Insurance premiums, contractual study.</i>	
Training & Conference	7,764	6,500	8,108	8,500	6,500
General Supplies	3,744	1,900	1,050	1,250	1,250
Operating Supplies	404	0	153	0	0
Other Operating Costs	486	2,117	500	2,500	2,500
				<i>Insurance claims, memberships &amp; dues.</i>	
<b>Total Operating Exps.</b>	<b>15,835</b>	<b>12,287</b>	<b>11,566</b>	<b>23,920</b>	<b>21,920</b>
<b>Payments T/O Agencies</b>	0	0	0	0	12,150
<b>Total Expenditures</b>	<b><u>499,459</u></b>	<b><u>485,501</u></b>	<b><u>444,865</u></b>	<b><u>506,712</u></b>	<b><u>493,348</u></b>
Cost-Sharing Expenses	34,712	44,094	36,531	42,213	42,213
<b><u>REVENUES</u></b>	<b><u>17,510</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Positions:FT/PT</b>	<b>6/1</b>	<b>6/0</b>	<b>6/0</b>	<b>6/0</b>	<b>6/0</b>

## Management Information Services

### MISSION STATEMENT

To further the goals of Forsyth County Government by providing an environment in which staff can deliver customer friendly services effectively and within budget.

### BUDGET HIGHLIGHTS

The Adopted FY 14 budget for MIS reflects a decrease of 2.2%, or \$181,202. MIS has been transforming itself to sync with the shifting technology improvements of the County. In a continued rightsizing, this budget eliminates 2FT positions - one in Programming and one in the Print Shop.

This will be a critical year for MIS as they conclude the migration of County computers to Windows 7 as the current operating platform for a significant number of County computers will no longer be supported by Microsoft after April 2014.

### PERFORMANCE MEASURES

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATE</u>	FY 2014 <u>ESTIMATE</u>
These measures relate to the County goal: Provide a sound basis for all budgeting, accounting and financial reporting, and to maintain County facilities, technology and staffing procedures.			
Personal Computer Work Orders	2,000	2,000	2,000
# of County Employees Trained	974	1,200	2,000
Maintain Network Uptime	99.9%	99.9%	99.9%
# of Desktops, Laptops, Tablets	2,000	2,000	2,000
Central Data Storage (In Terabytes)	168.0	192.0	192.0

### PROGRAM SUMMARY

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		FY 13-14 Continuation <u>Request</u> <u>Recommend</u>		<u>Adopted</u>
Administration	952,595	1,099,529	1,045,118	1,043,344	1,077,973	1,070,319
Operations	1,168,196	1,821,900	1,897,258	1,806,912	1,692,612	1,692,612
Programming	1,190,127	1,131,768	1,045,127	989,018	989,018	989,018
Client Services	1,255,694	1,092,129	1,080,104	1,087,305	1,075,305	1,075,305
Logistical Support	1,339,891	1,359,323	1,362,133	1,388,332	1,362,229	1,362,229
Networking	1,521,879	1,682,178	1,601,525	1,867,209	1,811,709	1,811,709
Training Center	122,110	154,705	167,244	161,288	159,138	159,138
<b>Total</b>	<b><u>7,550,492</u></b>	<b><u>8,341,532</u></b>	<b><u>8,198,509</u></b>	<b><u>8,343,408</u></b>	<b><u>8,167,984</u></b>	<b><u>8,160,330</u></b>

**Operations** provides mass printing services, IT supplies and related services for centralized Computer Room.

**Programming** provides analysis and programming for County Departments, including GIS.

**E-Gov** develops and maintains the County's Internet content and online services, and County's intranet (FCNET).

**Client Services** deploys & provides a secure, stable, & flexible environment for PC's, peripherals, telephones & telephony services, & provides first line customer response to technical service disruptions.

**Logistical Support** administers the Print Shop, Mail Services and Copier Management & Training Center. Provides review/analysis/recommendation for new construction & facilities up fit related to IT services.

**Networking** oversees the operation of Local Area Network and Wide Area Network infrastructures as well as departmental file servers, application servers, database servers and e-mail services.

**Training** provides computer training to County employees and Helpdesk services.

## Management Information Services

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
<b><i>Personal Services</i></b>					
Salaries & Wages	3,468,402	3,339,238	3,249,145	3,304,106	3,292,770
Other Employee Benefits	0	0	9,826	6,552	6,552
Employee Benefits	1,074,469	993,379	1,034,258	990,458	988,650
					<i>lpad &amp; cellphone stipends.</i>
<b>Total Personal Services</b>	<b>4,542,871</b>	<b>4,332,617</b>	<b>4,293,229</b>	<b>4,301,116</b>	<b>4,287,972</b>
<b><i>Operating Expenditures</i></b>					
Maintenance Service	367,198	615,830	591,400	735,660	669,210
					<i>Copier maintenance, hardware maintenance for computer equipment.</i>
Rent	160,952	168,203	158,225	164,658	164,658
					<i>Mail meter rental and copier rental agreement.</i>
Construction Services	10,342	30,000	15,000	15,000	15,000
					<i>Wiring projects.</i>
Other Purchased Services	1,186,309	1,349,750	1,253,375	1,248,556	1,263,756
					<i>Insurance premiums, software maintenance, consultant svcs. Contracts, phone &amp; data line charges.</i>
Training & Conference	20,232	25,619	23,250	35,250	25,369
					<i>Training &amp; personal mileage.</i>
General Supplies	690,126	1,067,550	1,088,962	1,099,203	1,055,500
					<i>Computer &amp; printer replacement, postage, small equipment, repair supplies.</i>
Operating Supplies	500,839	433,410	506,800	581,050	465,950
					<i>Software, paper, printer supplies, computer supplies.</i>
Other Operating Costs	12,900	18,853	17,803	18,915	18,915
					<i>Winston net membership, memberships &amp; dues, books &amp; subscriptions, insurance claims.</i>
<b>Total Operating Exps.</b>	<b>2,948,898</b>	<b>3,709,215</b>	<b>3,654,815</b>	<b>3,898,292</b>	<b>3,678,358</b>
<b>Contingency</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>50,000</b>
					<i>Funds for mobile and lpad initiative.</i>
<b>Capital Outlay</b>	<b>58,723</b>	<b>219,700</b>	<b>170,465</b>	<b>144,000</b>	<b>144,000</b>
					<i>Software, server replacements and equipment for County departments.</i>
<b>Total Expenditures</b>	<b><u>7,550,492</u></b>	<b><u>8,341,532</u></b>	<b><u>8,198,509</u></b>	<b><u>8,343,408</u></b>	<b><u>8,160,330</u></b>
Cost-Sharing Expenses	457,747	462,099	93,116	91,053	91,053
Contra-Expenses	(2,643,979)	(2,651,797)	(2,274,550)	(2,159,305)	(2,159,305)
<b><u>REVENUES</u></b>	<b><u>17,884</u></b>	<b><u>18,750</u></b>	<b><u>19,216</u></b>	<b><u>19,200</u></b>	<b><u>19,200</u></b>
<b>Positions:FT/PT</b>	<b>55/0</b>	<b>55/0</b>	<b>55/0</b>	<b>53/0</b>	<b>53/0</b>



# Finance

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## MISSION STATEMENT

To preserve, enhance and provide accountability for the County's financial resources.

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## BUDGET HIGHLIGHTS

The Adopted budget for Finance has a net County dollar increase of 1.7% (\$36,810) over the Current Year Original budget.

The increase is due to a 1.6% (\$25,814) increase in personal services costs and a 2.1% (\$10,996) increase in operating expenditures. The increase in personal services is due to annualizing the current year performance adjustments and associated benefit increases. The increase in operating expenditures is due to an increase in required travel, which is entirely due to travel related to potential bond council activities and for certification classes for the Internal Audit Manager and other staff.

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## PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Provide a sound basis for all budgeting, accounting and financial reporting, and to maintain County facilities, technology and staffing procedures.			
<u>Disbursements through Accounts Payable</u>			
# Check Payments	27,059	24,100	25,600
Dollar volume paid by check	\$57,278,861	\$53,983,800	\$56,000,000
# Direct deposit payments	5,446	5,100	5,300
Dollar volume direct deposit payments	50,153,236	\$54,168,900	\$52,000,000
Treasury - # Wire/Direct Deposit Payments	3,594	1,845	2,700
Payroll - # Direct Deposit Payments	56,777	55,875	56,325
Non-Bond Investment Portfolio Earnings (All Fds)	\$594,689	\$466,790	\$427,197
<u>Audits Performed</u>			
Audits	2	3	6
Follow-ups	2	1	1
Special Projects	2	2	2

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## PROGRAM SUMMARY

	<u>FY 11-12 Prior Year Actual</u>	<u>FY 12-13 Current Year Original      Estimate</u>		<u>FY 13-14 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
Finance	2,030,973	2,167,657	2,245,300	2,265,744	2,207,009	2,204,467

**Finance** provides general accounting, payroll, disbursing, cash forecasting, investing, debt management and bond issuance, budgetary control, grant accounting and compliance, record retention, financial systems analysis, and fixed asset accounting services; monthly, quarterly, mid-year, and annual reports to the Manager and/or Board of County Commissioners; financial advice to the Manager & departments/agencies. Finance also provides County Management with appraisals, analyses, recommendations and pertinent comments concerning the review of various County activities. The Department's Risk Management Section identifies and controls the risk of accidental loss to which the County and participating local agencies are exposed & arranges appropriate funding mechanism for covered losses. Finance supports the Tourism Development Authority.

## Finance

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	1,228,804	1,261,941	1,251,114	1,317,084	1,272,676	1,270,466
Other Employee Benefits	0	0	896	1,560	1,560	1,560
Employee Benefits	397,416	389,822	422,068	420,210	405,883	405,551
					<i>Ipad &amp; cellphone stipends.</i>	
<b>Total Personal Services</b>	<b>1,626,220</b>	<b>1,651,763</b>	<b>1,674,078</b>	<b>1,738,854</b>	<b>1,680,119</b>	<b>1,677,577</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	89,462	161,000	218,241	161,000	161,000	161,000
						<i>Includes benefits consultant, bond issuance costs, actuarial study, arbitrage rebate/tax services.</i>
Maintenance Service	0	1,000	250	1,000	1,000	1,000
Rent	5	0	0	0	0	0
Other Purchased Services	273,090	292,950	301,004	293,050	293,050	293,050
						<i>Cost allocation plan, financial system software maintenance, bank service, insurance premiums.</i>
Training & Conference	25,513	36,425	28,100	46,925	46,925	46,925
						<i>Certification training, GFOA &amp; performance users conference, other specialized training for staff.</i>
General Supplies	12,676	13,000	12,623	13,500	13,500	13,500
						<i>Office supplies, books &amp; subscriptions, small equipment.</i>
Operating Supplies	115	3,400	2,700	3,400	3,400	3,400
						<i>Audio-visual &amp; training supplies for risk management safety training.</i>
Other Operating Costs	3,892	8,119	8,304	8,015	8,015	8,015
						<i>Insurance claims, memberships &amp; dues.</i>
<b>Total Operating Exps.</b>	<b>404,753</b>	<b>515,894</b>	<b>571,222</b>	<b>526,890</b>	<b>526,890</b>	<b>526,890</b>
<b>Total Expenditures</b>	<b><u>2,030,973</u></b>	<b><u>2,167,657</u></b>	<b><u>2,245,300</u></b>	<b><u>2,265,744</u></b>	<b><u>2,207,009</u></b>	<b><u>2,204,467</u></b>
Cost-Sharing Expenses	193,083	171,795	174,853	178,685	178,685	178,685
<b><u>REVENUES</u></b>	<b><u>322,298</u></b>	<b><u>49,700</u></b>	<b><u>58,500</u></b>	<b><u>49,700</u></b>	<b><u>49,700</u></b>	<b><u>49,700</u></b>
Positions:FT/PT	22/0	22/0	22/0	22/0	22/0	22/0

## General Services

### MISSION STATEMENT

To provide quality management of the County's Facility, Fleet and land assets in support of County, State Court and CenterPoint Human Services Departments in a manner consistent with the goals of Forsyth County.

### BUDGET HIGHLIGHTS

The Adopted FY 14 budget for General Services reflects an increase of \$128,836, or 1.0%. There were significant requested increases across several areas, including Equipment Repair Service (\$49,050 increase), Other Maintenance Service (\$44,000 increase), Operating Supplies (\$30,750 increase), Trucks & Autos (\$400,000 increase), Emergency Vehicles (\$375,000 increase), and Equipment (\$32,305 increase).

Funding for the Motive Equipment CPO is also included in the General Services budget. Non-emergency vehicles were allocated \$180,000 and emergency vehicles were allocated \$1,102,500. These funds will be transferred to the Motive Equipment CPO.

General Services will begin managing the buildings located in the Behavioral Health Plaza. These buildings house mental health agencies who provide services for CenterPoint Human Services. The decrease in CenterPoint's budget is due to this change.

The final Adopted budget focuses on keeping the department operating at its current service level while minimizing County costs.

### PERFORMANCE MEASURES

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATE</u>	FY 2014 <u>ESTIMATE</u>
These measures relate to the County goal: Provide a sound basis for all budgeting, accounting and financial reporting, and to maintain County facilities, technology and staffing procedures.			
# Facilities - Active	46	47	48
Square Footage - Active	1,827,073	2,257,302	2,277,389
Square Footage - Vacant	488,696	58,467	47,651
Road Name Signs	250	200	250
Assigned Fleet Vehicles*	585	575	569

\*Does not include vehicles for CenterPoint.

### PROGRAM SUMMARY

	FY 11-12 Prior Year	FY 12-13 Current Year		FY 13-14 Continuation		Adopted
	Actual	Original	Estimate	Request	Recommend	
Administration	1,407,111	1,554,710	1,479,326	1,651,333	1,647,577	1,635,233
Automotive Services	3,914,795	3,987,208	2,844,038	4,975,713	4,346,398	4,196,398
Central Services	1,998,631	2,125,647	1,907,023	2,177,808	2,085,171	2,085,171
Construction Management	226,572	232,111	223,322	234,057	233,917	233,917
Facilities Operations	2,008,607	2,039,420	1,851,598	2,011,841	2,003,641	2,003,641
Grounds Maintenance	915,941	964,809	884,808	977,671	923,071	923,071
Facility Expenses	1,871,226	1,968,950	1,909,068	1,962,160	1,924,260	1,924,260
<b>Total</b>	<b><u>12,342,883</u></b>	<b><u>12,872,855</u></b>	<b><u>11,099,183</u></b>	<b><u>13,990,583</u></b>	<b><u>13,164,035</u></b>	<b><u>13,001,691</u></b>

**Construction Management** oversees the planning, design and construction of new and renovated County facilities; administers the County's Facilities Renewal Program.

**Facilities Operations** maintains heating, air conditioning, refrigeration, plumbing, electrical, electronics, elevators, roof systems and life safety systems for all County facilities.

**Central Services** provides custodial services for all County facilities; property control; warehousing; surplus property disposal and the Recycling Program.

**Automotive Services** maintains the County's fleet, purchases new vehicles and conducts the auction for surplus vehicles.

**Grounds Maintenance** maintains the grounds, landscaping & parking lots for all County facilities and parks, constructs & maintains various outdoor structures, provides & installs replacement street signs in the unincorporated area & maintains watershed dams.

## General Services

	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original	Estimate	Request	FY 13-14 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	3,971,482	4,178,859	3,761,500	4,185,457	4,164,380	4,153,646
Other Employee Benefits	0	0	314	1,560	1,560	1,560
Employee Benefits	1,681,967	1,723,133	1,655,723	1,747,835	1,747,469	1,745,859
Board Compensation	900	900	900	900	900	900
<b>Total Personal Services</b>	<b>5,654,349</b>	<b>5,902,892</b>	<b>5,418,437</b>	<b>5,935,752</b>	<b>5,914,309</b>	<b>5,901,965</b>
<b>Operating Expenditures</b>						
Professional Fees	804,051	805,000	796,450	865,000	865,000	865,000
						<i>Custodial and security services; legal and engineering fees.</i>
Maintenance Service	588,662	595,360	601,066	795,550	670,800	670,800
						<i>Janitorial services, building and mechanical systems projects.</i>
Rent	570,778	565,000	556,500	568,500	568,000	568,000
						<i>Includes Parole, Probation &amp; Community Service lease; juror parking, Public Defender's Office.</i>
Utility Services	50,924	53,300	46,733	64,100	64,100	64,100
						<i>Includes solid waste disposal charges, water &amp; sewer services.</i>
Construction Services	13,385	0	926	0	0	0
						<i>Capital Repair Plan.</i>
Other Purchased Services	310,802	376,076	371,467	397,386	397,086	397,086
						<i>Insurance premiums, pagers, telephone services, blanket contracts for preventive maintenance services.</i>
Training & Conference	4,357	7,150	6,930	13,250	8,600	8,600
General Supplies	550,663	570,380	476,828	544,350	521,335	521,335
						<i>Janitorial &amp; maintenance repair supplies; small equipment purchases.</i>
Energy	2,206,717	2,386,100	2,239,900	2,273,090	2,195,850	2,195,850
						<i>Electricity, natural gas, gasoline.</i>
Operating Supplies	444,433	479,050	499,322	582,800	511,800	511,800
						<i>Tires &amp; automotive supplies, protective gear, repair supplies.</i>
Other Operating Costs	66,369	74,852	47,929	85,805	77,655	77,655
						<i>Insurance claims, memberships &amp; dues.</i>
<b>Total Operating Exps.</b>	<b>5,611,141</b>	<b>5,912,268</b>	<b>5,644,051</b>	<b>6,189,831</b>	<b>5,880,226</b>	<b>5,880,226</b>
<b>Capital Outlay</b>	<b>1,077,393</b>	<b>1,057,695</b>	<b>36,695</b>	<b>1,865,000</b>	<b>1,369,500</b>	<b>1,219,500</b>
<b>Total Expenditures</b>	<b>12,342,883</b>	<b>12,872,855</b>	<b>11,099,183</b>	<b>13,990,583</b>	<b>13,164,035</b>	<b>13,001,691</b>
Cost-Sharing Expenses	2,471,884	1,184,674	1,546,853	1,572,900	1,572,900	1,572,900
Contra-Expenses	(7,759,360)	(7,411,444)	(6,672,655)	(6,903,431)	(6,903,431)	(6,903,431)
<b>REVENUES</b>	<b>1,030,120</b>	<b>981,600</b>	<b>732,329</b>	<b>858,100</b>	<b>857,600</b>	<b>857,600</b>
<b>Positions: FT/PT</b>	<b>132/0</b>	<b>132/0</b>	<b>131/4</b>	<b>134/4</b>	<b>132/4</b>	<b>132/4</b>
<i>CYE: Reclassified 1FT to Custodian to 4PT Custodian positions. FY 14 includes 1FT Custodial pos. for the new Public Safety Facility.</i>						

# Human Resources

## MISSION STATEMENT

To provide Forsyth County Departments with services in recruitment/selection, classification pay, benefits administration, records maintenance, and training/internal communications.

## BUDGET HIGHLIGHTS

The FY 14 Adopted budget for Human Resources (HR) reflects a net County dollar decrease of \$157,397 or 14.5% from the Current Year Original (CYO) budget. The decrease is primarily due to the transfer of Unemployment Expenses to Non-Departmental.

Additionally, one position in HR was eliminated and the duties of this position (i.e. classification/compensation) have been outsourced.

## PERFORMANCE MEASURES

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATE</u>	FY 2014 <u>ESTIMATE</u>
County goal: Provide a sound basis for all budgeting, accounting and financial reporting, and to maintain County facilities, technology and staffing procedures.			
<b><u>Turnover % By Service Area</u></b>			
Administration & Support	10.29%	7.83%	10.44%
Community & Economic Develop.	0.00%	20.00%	26.67%
Culture & Recreation	12.00%	11.11%	14.81%
Education	20.00%	0.00%	0.00%
Environmental Management	10.00%	13.04%	17.39%
General Government	3.88%	4.76%	6.35%
Health	11.93%	11.34%	15.12%
Public Safety	10.30%	8.73%	11.64%
Social Services	<u>11.91%</u>	<u>7.94%</u>	<u>10.59%</u>
<b>Total Turnover %</b>	<b>10.68%</b>	<b>8.83%</b>	<b>11.77%</b>
<b>Sick Leave Utilization</b>	<b>3.29%</b>	<b>4.60%</b>	<b>4.60%</b>

## PROGRAM SUMMARY

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	FY 13-14 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
Personnel Management	1,028,380	1,064,866    1,137,429	907,690    907,690    906,469
In-Service Training	9,387	13,990    13,990	13,990    13,990    13,990
Employee Events	0	0    0	1,000    1,000    1,000
<b>Total</b>	<b><u>1,037,767</u></b>	<b><u>1,078,856</u></b> <b><u>1,151,419</u></b>	<b><u>922,680</u></b> <b><u>922,680</u></b> <b><u>921,459</u></b>

**Personnel Management** provides screening of all applicants; conducts 3-10 interviews for every opening; works with departments in selecting top candidates; solicits salary survey information from over 30 organizations; administers programs and advises employees on Health, Dental and Life Insurance, deferred compensation, retirement, sick and annual leave and holidays, service awards program; and maintains employee & position control records.

**In-Service Training** provides a comprehensive training program for supervisors and department heads. Provides training for employees on subjects such as Performance Appraisal, Interviewing Skills, Effective Writing, Stress Management, Working styles; and provides facilitation skills to County departments.

# Human Resources

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
<b><i>Personal Services</i></b>					
Salaries & Wages	576,491	579,699	560,199	543,304	542,242
Employee Benefits	294,222	310,053	382,856	158,336	158,177
<b>Total Personal Services</b>	<b>870,713</b>	<b>889,752</b>	<b>943,055</b>	<b>701,640</b>	<b>700,419</b>
<b><i>Operating Expenditures</i></b>					
Professional Fees	42,463	47,000	46,000	46,600	46,600
					<i>Contracts for the County's Employee Assistance Program; pre-employment drug screens, psychological exams &amp; physicals.</i>
Rent	505	950	500	750	750
Other Purchased Services	56,926	76,300	94,400	105,100	105,100
					<i>Criminal &amp; drivers license checks; COBRA Admin.; Flex Program Admin., Neo Gov contracts.</i>
Training & Conference	10,219	12,200	11,200	11,200	11,200
General Supplies	9,459	7,900	6,500	8,900	8,900
					<i>Office supplies; small equipment; books &amp; subscriptions.</i>
Operating Supplies	27,567	20,700	25,700	24,300	24,300
					<i>Employee service awards.</i>
Inventory Purchases	0	0	10	0	0
Other Operating Costs	19,915	24,054	24,054	24,190	24,190
					<i>Tuition reimbursement; membership &amp; dues; insurance claims.</i>
<b>Total Operating Exps.</b>	<b>167,054</b>	<b>189,104</b>	<b>208,364</b>	<b>221,040</b>	<b>221,040</b>
<b>Total Expenditures</b>	<b><u>1,037,767</u></b>	<b><u>1,078,856</u></b>	<b><u>1,151,419</u></b>	<b><u>922,680</u></b>	<b><u>921,459</u></b>
Cost-Sharing Expenses	157,104	159,245	160,420	162,484	162,484
<b><u>REVENUES</u></b>	<b><u>127</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Positions:FT/PT</b>	<b>10/0</b>	<b>10/0</b>	<b>9/0</b>	<b>9/0</b>	<b>9/0</b>

## Purchasing

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### MISSION STATEMENT

To provide centralized procurement service for the City of Winston-Salem, the County of Forsyth, the City/County Utilities Commission and the Winston-Salem Transit Authority.

### BUDGET HIGHLIGHTS

The County's share of the Purchasing Department's FY 14 budget increases by \$2,290, or 1.6%. The increase is primarily due to an overall increase in expenditures for the department.

The County's percentage share decreases from 38.23% to 33.68%. This percentage is calculated through analysis of management reports that include data concerning purchase order activity, dollar volume of purchases, & administrative time spent on each jurisdiction from the most recently completed fiscal year (FY 12).

Purchasing is a joint City/County department administered by the City of Winston-Salem; therefore position allocations are not reflected in the County's budget.

### PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
County goal: Provide a sound basis for all budgeting, accounting and financial reporting, and to maintain County facilities, technology and staffing procedures.			
Number of purchase orders and contracts per Purchasing position	889	1,098	110
Total number of purchase orders and contracts written	2,668	3,293	3,300
Number of minority and women-owned business enterprises pre-bid conferences conducted	47	52	55

### PROGRAM SUMMARY

	<u>FY 11-12 Prior Year Actual</u>	<u>FY 12-13 Current Year Original    Estimate</u>		<u>FY 13-14 Request</u>	<u>FY 13-14 Continuation Recommend</u>	<u>Adopted</u>
Purchasing	399,182	402,720	402,720	443,670	443,670	443,670
<b>County Share</b>	<b>98,746</b>	<b>147,140</b>	<b>158,290</b>	<b>149,430</b>	<b>149,430</b>	<b>149,430</b>

**Purchasing** procures equipment and supplies for the City & the County; prepares formal construction contract bids and equipment bids as required by law; prepares informal construction and equipment contracts; holds pre-bid conferences.

## Purchasing

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	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
Payments T/O Agencies	968,746	147,140	158,290	149,430	149,430
<b>Total Expenditures</b>	<b><u>968,746</u></b>	<b><u>147,140</u></b>	<b><u>158,290</u></b>	<b><u>149,430</u></b>	<b><u>149,430</u></b>
<b><u>REVENUES</u></b>					
City/Other	300,436	255,580	244,430	294,240	294,240
County	98,746	147,140	158,290	149,430	149,430
<b>Total Revenues</b>	<b><u>399,182</u></b>	<b><u>402,720</u></b>	<b><u>402,720</u></b>	<b><u>443,670</u></b>	<b><u>443,670</u></b>



# Attorney

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## MISSION STATEMENT

To protect and preserve the interests of Forsyth County Government through the initiation and defense of legal proceedings, and the successful conclusion of these proceedings, to provide accurate legal advice upon which decisions can be made by the Board and County Departments.

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## BUDGET HIGHLIGHTS

The FY 14 Adopted budget for the Attorney's Office reflects a net County dollar increase of \$4,513 or 0.4% over the Current Year Original Budget.

The increase is primarily due to an increase in Personal Services for the annualization of performance and increases in benefit costs.

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## PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Provide a sound basis for all budgeting, accounting and financial reporting, and to maintain County facilities, technology and staffing procedures.			
Legal Proceedings	26,000	26,200	26,500
Advice and Opinions	18,500	19,000	19,500
Legal Documents	75,000	76,000	77,000

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## PROGRAM SUMMARY

	FY 11-12 Prior Year	FY 12-13 Current Year		FY 13-14 Continuation		Adopted
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Attorney	677,430	697,763	634,069	700,482	700,482	698,449
Attorney - Social Services	597,769	590,617	610,729	594,894	594,894	594,894
<b>Total</b>	<b><u>1,275,199</u></b>	<b><u>1,288,380</u></b>	<b><u>1,244,798</u></b>	<b><u>1,295,376</u></b>	<b><u>1,295,376</u></b>	<b><u>1,293,343</u></b>

**Attorney** represents County to protect its interests through the initiation, defense, and conclusion of legal proceedings including lawsuit, administrative proceedings, and claims; provides advice to Board of Commissioners, County departments & agencies about legal matters; prepares & reviews legal documents such as contracts, ordinances, resolutions, legislation and notices.

**Attorney - Social Services** provides legal services to the Department of Social Services for child welfare and child support cases.

# Attorney

	FY 11-12 Prior Year Actual	FY 12-13 Current Year Original	Estimate	Request	FY 13-14 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	954,806	969,451	933,592	983,683	983,683	981,915
Other Employee Benefits	0	0	412	520	520	520
Employee Benefits	278,283	269,324	266,179	261,007	261,007	260,742
<b>Total Personal Services</b>	<b>1,233,089</b>	<b>1,238,775</b>	<b>1,200,183</b>	<b>1,245,210</b>	<b>1,245,210</b>	<b>1,243,177</b>
<b>Operating Expenditures</b>						
Professional Fees	3,511	1,000	1,000	1,000	1,000	1,000
Maintenance Service	0	60	30	60	60	60
Rent	4,950	4,320	4,320	4,320	4,320	4,320
Other Purchased Services	9,338	12,074	11,598	12,182	12,182	12,182
Training & Conference	8,748	11,808	10,831	11,808	11,808	11,808
General Supplies	11,177	9,080	9,070	9,080	9,080	9,080
Operating Supplies	334	148	148	148	148	148
Other Operating Costs	4,052	11,115	7,618	11,568	11,568	11,568
<b>Total Operating Exps.</b>	<b>42,110</b>	<b>49,605</b>	<b>44,615</b>	<b>50,166</b>	<b>50,166</b>	<b>50,166</b>
<b>Total Expenditures</b>	<b>1,275,199</b>	<b>1,288,380</b>	<b>1,244,798</b>	<b>1,295,376</b>	<b>1,295,376</b>	<b>1,293,343</b>
Cost-Sharing Expenses	39,402	36,808	36,808	37,726	37,726	37,726
Contra-Expenses	(558,420)	(592,506)	(595,555)	(586,000)	(586,000)	(586,000)
						<i>Social Services' Attorneys and Paralegal charge back.</i>
<b>REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Positions:FT/PT</b>	<b>13/0</b>	<b>13/0</b>	<b>13/0</b>	<b>13/0</b>	<b>13/0</b>	<b>13/0</b>

# County Commissioners & Manager

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## MISSION STATEMENT

To provide legislative and policy leadership for County Government. To supervise and direct the administration of all County Departments, Boards, Commissions and Agencies under the general control of the Board of County Commissioners.

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## BUDGET HIGHLIGHTS

The FY 2014 Adopted budget reflects an increase of \$19,312 or 1.8% over the Current Year Original budget. The primary driver of this increase is in Personal Services based on standard calculations for employee salaries, longevity, and benefits.

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## PROGRAM SUMMARY

County goal: Provide a sound basis for all budgeting, accounting and financial reporting, and to maintain county facilities, technology and staffing procedures.

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
County Comm. & Manager	1,062,368	1,056,054	1,098,298	1,076,325	1,076,325	1,075,366

**County Commissioners & Manager:** Board sets policy; Manager executes policy and is responsible for the direction and supervision of all departments under the Board's general control; Manager's staff assists in these functions; Clerk is in Manager's Office and responds to informational and administrative needs of Board and Manager.

## County Commissioners & Manager

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	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	756,570	767,210	756,991	782,474	782,474	781,640
Other Employee Benefits	0	0	2,009	3,120	3,120	3,120
Employee Benefits	206,499	159,114	203,013	159,905	159,905	159,780
<b>Total Personal Services</b>	<b>963,069</b>	<b>926,324</b>	<b>962,013</b>	<b>945,499</b>	<b>945,499</b>	<b>944,540</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	2,019	3,000	11,000	4,000	4,000	4,000
Maintenance Service	0	300	300	300	300	300
Rent	0	150	150	150	150	150
Other Purchased Services	30,756	38,050	39,075	37,750	37,750	37,750
		<i>Advertising, videotape briefings &amp; meetings, laser fiche and insurance premiums.</i>				
Training & Conference	39,268	49,400	49,400	49,400	49,400	49,400
General Supplies	22,209	26,304	23,834	26,304	26,304	26,304
		<i>Office supplies, books &amp; subscriptions, small equipment.</i>				
Operating Supplies	705	3,210	3,210	3,210	3,210	3,210
Other Operating Costs	4,342	9,316	9,316	9,712	9,712	9,712
		<i>Insurance claims.</i>				
<b>Total Operating Exps.</b>	<b>99,299</b>	<b>129,730</b>	<b>136,285</b>	<b>130,826</b>	<b>130,826</b>	<b>130,826</b>
 <b>Total Expenditures</b>	 <b><u>1,062,368</u></b>	 <b><u>1,056,054</u></b>	 <b><u>1,098,298</u></b>	 <b><u>1,076,325</u></b>	 <b><u>1,076,325</u></b>	 <b><u>1,075,366</u></b>
 Cost-Sharing Expenses	 87,251	 112,746	 85,010	 102,322	 102,322	 102,322
 <b><u>REVENUES</u></b>	 <b><u>5</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>
 Positions:FT/PT	 6/1	 6/1	 6/1	 6/1	 6/1	 6/1

## Debt Service

### MISSION STATEMENT

To meet the legal requirement that the full amount of debt from bonds and installment purchases is included in the County's annual budget.

### BUDGET HIGHLIGHTS

The FY 2014 Adopted budget reflects a net County dollar increase of \$1,066,181 or 2% over the FY 2013 Original budget. The increase is directly related to new debt non-general obligation for the new Public Safety Center which has no revenue offset and a decrease in revenue from tax credit payments for the 2010 QSCBs and 2010 Build America Bonds for the Education Debt. For FY 2014, debt service for the Health/Social Services area and Admin/Other area continues to decrease as debt for those areas is retired. The Culture & Recreation area reflects an increase attributed to 2/3rds Bonds issued for Parks & Recreation.

For debt service payments due to Education debt, the County applies its share of Education Lottery funds to pay for this Public School-related debt. Because of projected lottery revenue not increasing and interest rates still low, in addition to projected Current Year Property Taxes not covering the debt service completely, the Recommended budget includes an additional \$4,350,404 in Education Debt Leveling Reserves to cover this debt service.

The Emergency Telephone System Special Revenue Fund includes \$71,860 for 2005 Refunding COPS for equipment used in the call-taking for Emergency Services.

### PROGRAM SUMMARY

		FY 11-12	FY 12-13		FY 13-14		
		Prior Year	Current Year		Continuation		
		<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
General Obligation Bonds		52,470,045	53,360,457	51,540,999	54,891,630	54,891,630	54,891,630
Non-General Obligation Debt		405,844	808,337	808,337	808,338	808,338	808,338
Installment Purchase Contracts		9,591,284	9,892,683	9,883,939	9,218,228	9,218,228	9,218,228
<b>Total</b>		<b>62,467,173</b>	<b>64,061,477</b>	<b>62,233,275</b>	<b>64,918,196</b>	<b>64,918,196</b>	<b>64,918,196</b>
<b>Debt By Service Area:</b>							
	<b>13-14%</b>						
Animal Control	0.6%	361,536	244,395	244,395	414,841	414,841	414,841
Emergency Communications	0.1%	574,309	496,929	496,929	95,685	95,685	95,685
EMS	0.0%	30,794	30,415	22,232	30,134	30,134	30,134
Sheriff Administration	4.5%	1,701,009	1,966,304	1,966,304	2,905,221	2,905,221	2,905,221
Jail	0.3%	302,288	272,177	272,177	183,308	183,308	183,308
Courts	0.6%	476,293	254,529	226,756	418,967	418,967	418,967
<b>Total Public Safety</b>	<b>6.2%</b>	<b>3,446,229</b>	<b>3,264,748</b>	<b>3,228,793</b>	<b>4,048,156</b>	<b>4,048,156</b>	<b>4,048,156</b>
Health	0.1%	85,062	83,993	65,459	83,150	83,150	83,150
Social Services	2.1%	1,579,179	1,747,966	1,745,693	1,352,099	1,352,099	1,352,099
Youth Services	0.1%	46,405	31,445	31,445	53,375	53,375	53,375
<b>Total Health/Social Svcs.</b>	<b>2.3%</b>	<b>1,710,646</b>	<b>1,863,404</b>	<b>1,842,597</b>	<b>1,488,624</b>	<b>1,488,624</b>	<b>1,488,624</b>
Forsyth Tech	7.7%	4,613,748	4,537,033	4,406,687	5,029,671	5,029,671	5,029,671
Schools	74.9%	47,060,298	47,919,332	46,486,560	48,654,015	48,654,015	48,654,015
<b>Total Education</b>	<b>82.7%</b>	<b>51,674,046</b>	<b>52,456,366</b>	<b>50,893,247</b>	<b>53,683,686</b>	<b>53,683,686</b>	<b>53,683,686</b>
Library	0.3%	291,219	267,424	217,715	183,077	183,077	183,077
Parks	2.4%	1,272,052	1,286,846	1,182,995	1,531,796	1,531,796	1,531,796
<b>Total Culture &amp; Rec.</b>	<b>2.6%</b>	<b>1,563,271</b>	<b>1,554,270</b>	<b>1,400,710</b>	<b>1,714,873</b>	<b>1,714,873</b>	<b>1,714,873</b>
Technology	1.5%	423,680	933,419	933,419	954,409	954,409	954,409
General Services	0.9%	545,083	592,307	558,489	562,308	562,308	562,308
Administration/Other	3.8%	3,104,218	3,396,963	3,376,021	2,466,141	2,466,141	2,466,141
<b>Total Admin./Other</b>	<b>6.1%</b>	<b>4,072,981</b>	<b>4,922,689</b>	<b>4,867,928</b>	<b>3,982,857</b>	<b>3,982,857</b>	<b>3,982,857</b>
<b>Total</b>	<b>100%</b>	<b>62,467,173</b>	<b>64,061,477</b>	<b>62,233,275</b>	<b>64,918,196</b>	<b>64,918,196</b>	<b>64,918,196</b>

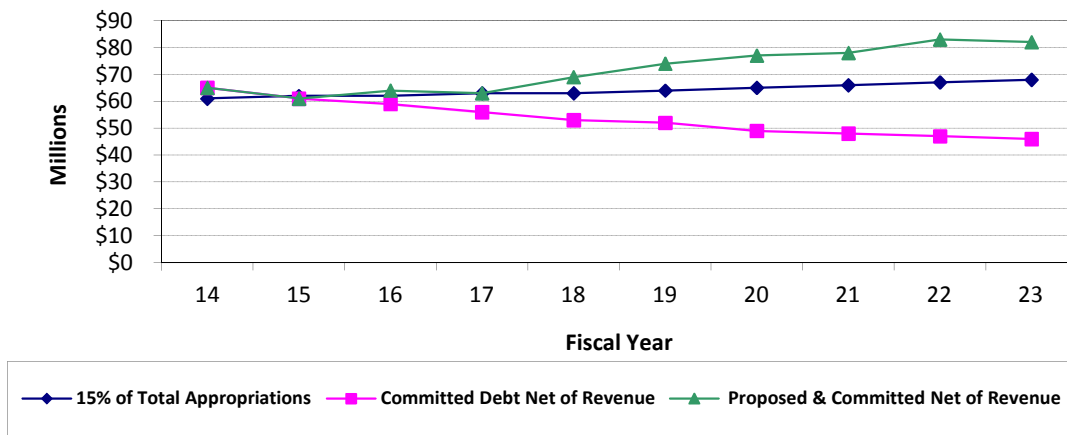
## Debt Service

	FY 11-12	FY 12-13		FY 13-14		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation Recommend	Adopted
<b><u>Debt by Issuance</u></b>						
2002A Public Improvement	365,750	-	-	-	-	-
2002B Public Improvement	1,776,500	-	-	-	-	-
2003B Pub. Improve. Sch/FTCC	3,161,000	3,016,000	3,016,000	-	-	-
2003A 2/3rds Bonds	53,813	51,938	51,938	-	-	-
2003A Refunding	411,231	392,032	392,032	373,032	373,032	373,032
2003B Refunding	768,475	609,913	609,913	-	-	-
2004 Refunding	8,405,850	8,029,475	8,029,475	6,702,725	6,702,725	6,702,725
2004 Schools VRDB	1,193,653	1,650,768	1,205,000	1,626,981	1,626,981	1,626,981
2006 School Bonds	1,219,500	1,204,500	871,500	523,500	523,500	523,500
2006 PI 2/3rds Bonds	567,113	560,113	409,432	251,625	251,625	251,625
2007A Schools	1,692,750	1,658,750	1,658,750	1,139,625	1,139,625	1,139,625
2007B Schools VRDB	1,381,419	1,549,100	1,040,000	1,530,328	1,530,328	1,530,328
2007 Community College Bonds	653,250	641,250	641,250	420,750	420,750	420,750
2008 School Bonds	5,581,031	5,494,907	5,494,907	5,388,907	5,388,907	5,388,907
2008 2/3rds Bonds	773,094	762,594	762,594	752,094	752,094	752,094
2008 Refunding Bonds	4,094,575	5,071,900	5,071,900	5,730,725	5,730,725	5,730,725
2009 Educational Facilities Bonds	3,117,500	3,068,000	3,068,000	3,018,500	3,018,500	3,018,500
2009 Refunding	1,938,825	3,980,375	3,980,375	6,756,375	6,756,375	6,756,375
2010D QSCBs	1,316,553	1,316,554	1,316,554	1,316,554	1,316,554	1,316,554
2010B GO P/I	6,268,450	6,085,450	6,085,450	5,856,700	5,856,700	5,856,700
2010C BABs	3,845,300	3,845,300	3,845,300	3,845,300	3,845,300	3,845,300
2010A Public Improvement 2/3rds	1,870,813	1,828,063	1,828,063	1,782,063	1,782,063	1,782,063
2010E Refunding	2,013,600	2,013,600	2,013,600	4,988,300	4,988,300	4,988,300
2013 Public Improvement 2/3rds	-	417,375	115,492	942,938	942,938	942,938
2013 Educational Facilities	-	112,500	33,474	332,594	332,594	332,594
2013 Refunding	-	-	-	1,612,014	1,612,014	1,612,014
2007 Installment Purch (Equip)	177,074	-	-	-	-	-
2008 Installment Purch (Equip)	62,224	62,225	62,225	62,226	62,226	62,226
2009 Installment Purch (Equip)	166,546	166,547	166,547	166,547	166,547	166,547
2011 Installment Purch (Equip)	-	579,565	579,565	579,565	579,565	579,565
1998 COPS	919,266	27,820	27,820	-	-	-
2001 COPS	2,297,825	2,301,000	2,301,000	-	-	-
2002 COPS	1,493,129	1,493,744	1,485,000	-	-	-
2002 COPS (Dec)	419,681	426,707	426,707	-	-	-
2005 Refunding COPS	2,005,470	2,672,183	2,672,183	5,376,140	5,376,140	5,376,140
2005 School COPS	1,089,763	1,067,188	1,067,188	1,037,438	1,037,438	1,037,438
2009 LOBS-Phillips Building	1,366,150	1,347,500	1,347,500	1,325,000	1,325,000	1,325,000
2012 LOBS-Phillips Building	-	556,541	556,541	1,479,650	1,479,650	1,479,650
<b>Total Expenditures</b>	<b><u>62,467,173</u></b>	<b><u>64,061,477</u></b>	<b><u>62,233,275</u></b>	<b><u>64,918,196</u></b>	<b><u>64,918,196</u></b>	<b><u>64,918,196</u></b>
<b>REVENUE</b>	<b><u>8,091,355</u></b>	<b><u>10,978,835</u></b>	<b><u>10,429,449</u></b>	<b><u>10,769,373</u></b>	<b><u>10,769,373</u></b>	<b><u>10,769,373</u></b>

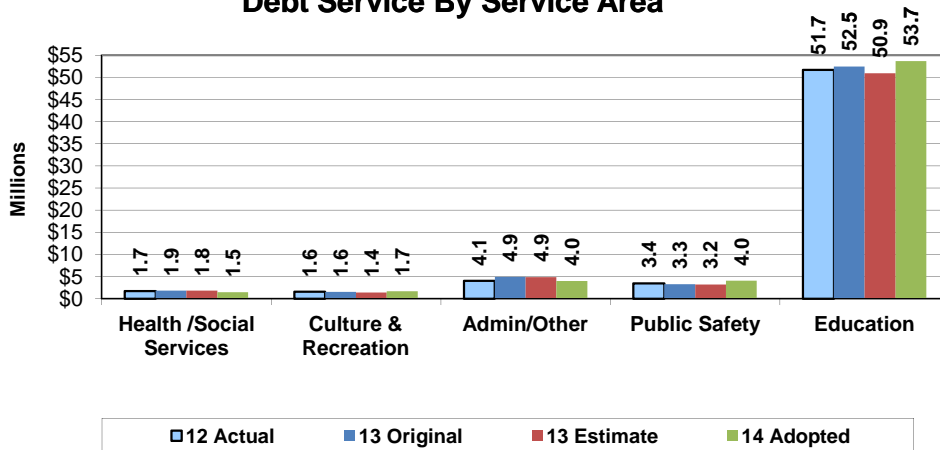
## Debt Service

In FY 2012, the Board of Commissioners adopted a debt policy limiting long-term debt to a maximum of fifteen-percent (15%) of the total budget (including debt service) net of applicable revenue, including but not limited to lottery proceeds and federal tax credits. Debt service for FY 2014 is well below the legal limit shown on page 221. The chart below compares committed, proposed, and total projected long-term debt service to projected budgets for Fiscal Years 2014 through 2023. Decisions related to funding of new projects are considered within the framework of the debt policy. The "Proposed and Committed" is the debt service from all current outstanding debt service and proposed debt service for future capital projects.

### Projected Long Term Debt Service



### Debt Service By Service Area



Note: Proposed debt is for Capital Improvement Projects from a working plan presented to the Board of Commissioners at their 2013 Planning Workshop. The timing and cost of projects may change based on the priorities of the Board and financing options used for major projects such as the Schools. Adjustments may have to be made to the proposed Capital Improvement Plan if the Current plus Proposed Debt percentage exceeds 15%. Another potential change is with regards to what the total budgets for FY 2014 and beyond are. If the budgets are lower, then the percentage of debt increases. If the budgets are higher, then available capacity becomes greater.

## Debt Service

<u>Maturity Date</u>	<u>TOTAL DEBT OUTSTANDING</u>			
	<u>Principal</u>	<u>Interest</u>	<u>Fees</u>	<u>Total</u>
June 30,				
2014	41,611,484	23,062,563	55,000	64,729,046
2015	39,009,170	21,476,857	-	60,486,027
2016	38,320,996	20,128,273	-	58,449,268
2017	37,000,000	18,548,539	-	55,548,539
2018	35,960,000	17,098,912	-	53,058,912
2019	36,195,000	15,535,358	-	51,730,358
2020	34,990,000	14,117,972	-	49,107,972
2021	35,135,000	12,623,146	-	47,758,146
2022	35,145,000	11,396,021	-	46,541,021
2023	35,345,000	9,960,114	-	45,305,114
2024	30,930,000	8,598,582	-	39,528,582
2025	31,120,000	7,293,675	-	38,413,675
2026	30,185,000	6,004,907	-	36,189,907
2027	29,460,000	4,726,403	-	34,186,403
2028	28,365,000	3,504,460	-	31,869,460
2029	26,165,000	2,102,378	-	28,267,378
2030	12,190,000	802,233	-	12,992,233
2031	2,565,000	216,125	-	2,781,125
2032	2,310,000	125,375	-	2,435,375
2033	810,000	40,500	-	850,500
<b>TOTAL</b>	<b>562,811,650</b>	<b>197,362,392</b>	<b>55,000</b>	<b>760,229,041</b>

### LEGAL DEBT LIMIT AND AVAILABLE CAPACITY

Restrictions on the amount of debt a county may incur are imposed by statute as well as by the State Constitution. G.S. 159-55 provides that the net debt of a county may not exceed 8% of the appraised value of the property subject to taxation by the county. Forsyth County's total legal debt capacity, outstanding debt and remaining capacity for additional projects are shown below.

In FY 2012, the Board of Commissioners adopted an official debt policy limiting the total budget for long-term debt at 15% of total the annually appropriated budget (net of applicable revenue). This policy of not exceeding 15% of the total annually appropriated budget for long-term debt limits future outstanding debt to a level much lower than the legal debt capacity.

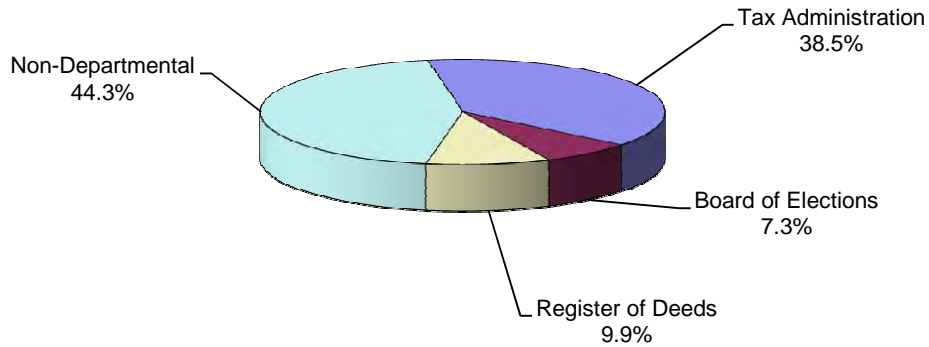
<u>Legal Debt Margin</u>	<u>Outstanding Debt (Approved/Issued)</u>	<u>Unused Capacity</u>
2,712,709,000	654,051,888	2,058,657,112



## General Government Service Area

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### FY 2014 General Government Expenditures - \$14,839,297



### OPERATING POLICIES AND GOALS:

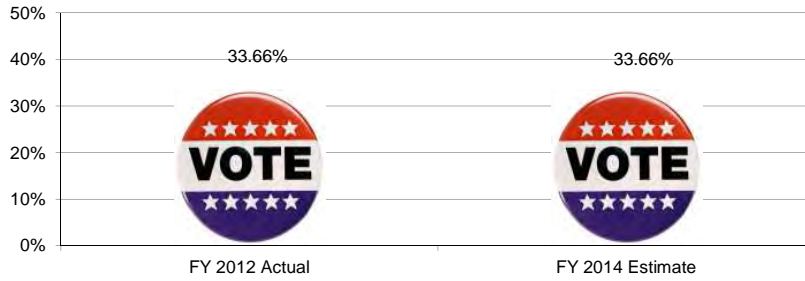
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To provide certain services and functions which are the responsibilities of all county governments, and other services, which the Board of Commissioners has determined to be necessary and appropriate. This will be accomplished by:

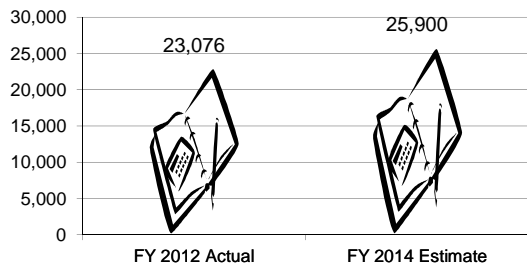
- a. Administering fair and impartial elections, and maintaining accurate voting records.
- b. Setting and executing County policies.
- c. Maintaining public records in accordance with regulations and statutes, and making these records readily available to the public.
- d. Appraising property, processing property tax billings, and collecting taxes and fees.

# General Government Service Area

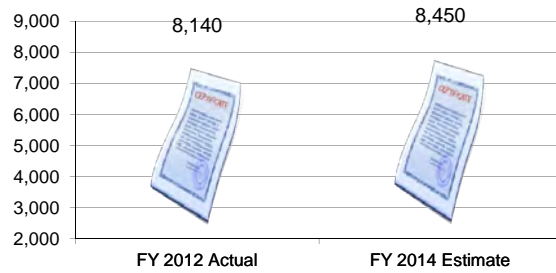
Board of Elections -  
% of Precincts With Over 3,000 Voters



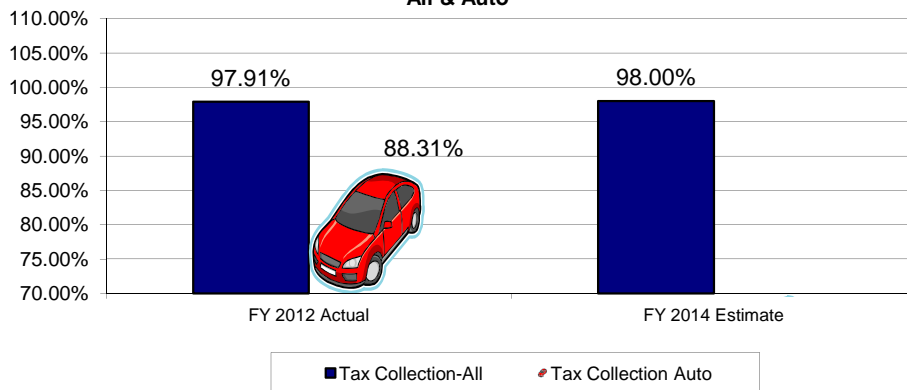
Register of Deeds -  
Deeds and Deeds of Trust Recorded



Register of Deeds -  
Birth Certificates



Tax Collection %'s  
All & Auto



## Forsyth County Personnel By General Government Service Area

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 13-14 Continuation <u>Recommend</u> <u>Adopted</u>		
<b><u>Department</u></b>							
<b>Board of Elections</b>							
Full	7	7	7	7	7	7	
Part	3	3	3	2	2	2	
<b>Register of Deeds</b>							
Full	22	22	22	22	22	22	
Part	1	1	1	1	1	1	
<b>Tax</b>							
Full	76	76	76	75	75	75	
Part	10	10	10	10	10	10	
<b>TOTAL SERVICE AREA - FT</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>104</b>	<b>104</b>	<b>104</b>	
<b>TOTAL SERVICE AREA - PT</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	

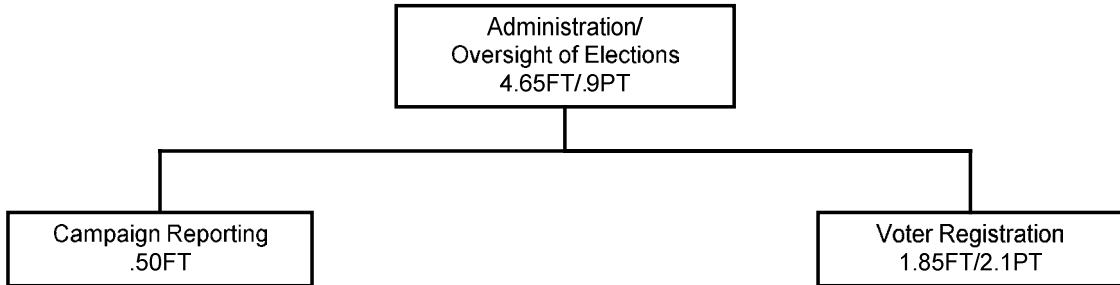
**Board of Elections**

Eliminated 1PT position for FY 2014.

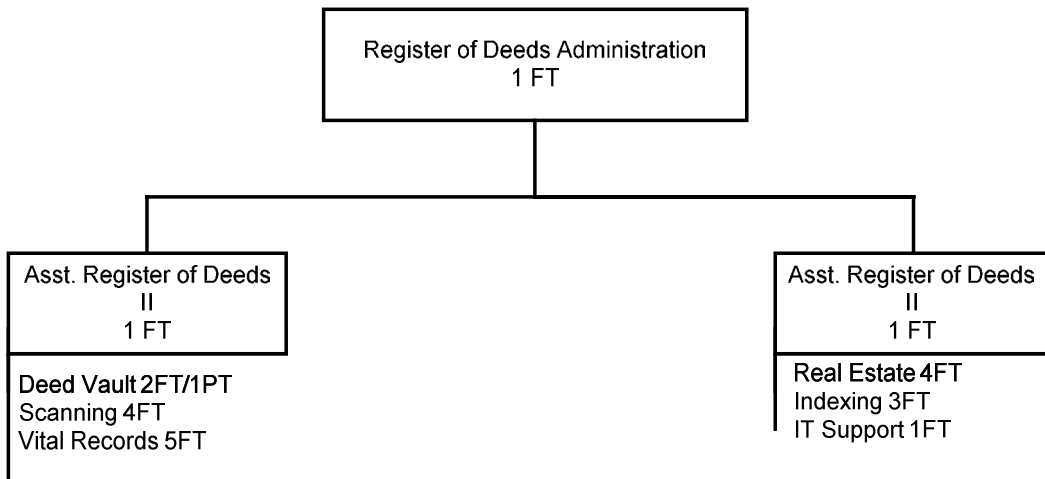
**Tax Administration**

As part of transition to new tax system, Tax eliminated 1FT position in Collections area.

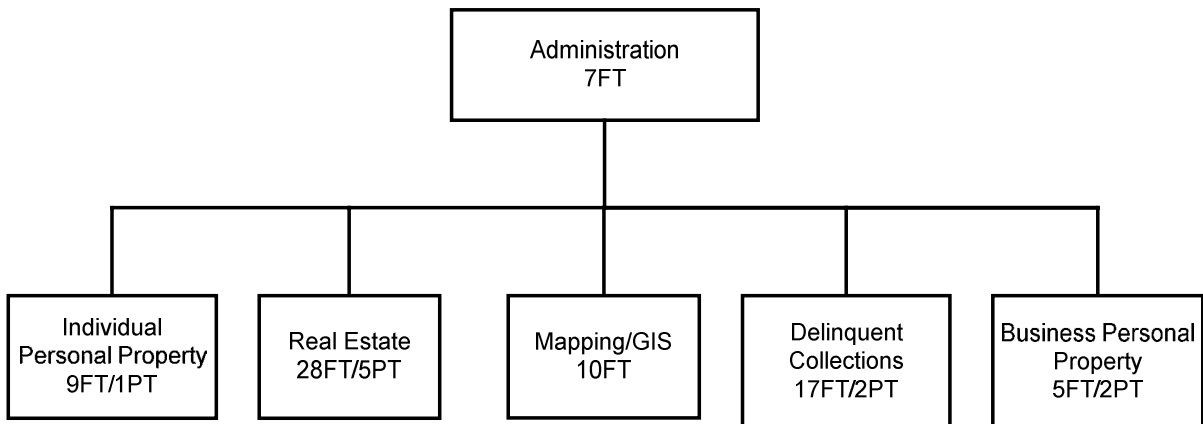
## Board of Elections



## Register of Deeds



## Tax Administration



# Board of Elections

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## MISSION STATEMENT

To administer fair and impartial elections, register voters & accept campaign reports in accordance with Federal, State, County and Municipal laws and regulations.

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## BUDGET HIGHLIGHTS

The FY 14 Adopted budget for the Board of Elections is \$76,991, or 6.6%, lower than FY 13. The primary reason for the decrease is lower turnout anticipated which will result in less temporary staffing costs. In addition, 1 vacant PT position is eliminated.

The Board of Elections will run three elections in FY 14 - a mayoral primary for Winston-Salem, municipal elections in November 2013, and County-wide primaries in Spring 2014.

In FY 13, the Board of Elections was scheduled to run just one election - the General Election in November 2012 that included the Presidential election, the Gubernatorial election, and the election for the State Legislature and U.S. Congress. The Board also had to hold a runoff election for several races from the Spring primaries.

While the Board will hold more elections in FY 14, expenditures are decreasing as historically, turnout will be much lower than the Presidential election. An additional benefit to the County in FY 14 is that the municipal elections as well as the mayoral primary will be 100% reimbursed from Winston-Salem and the other municipalities.

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## PERFORMANCE MEASURES

	<b>FY 2012 <u>ACTUAL</u></b>	<b>FY 2013 <u>ESTIMATE</u></b>	<b>FY 2014 <u>ESTIMATE</u></b>
These measures relate to the County goal: Provide certain services & functions which are the responsibilities of all County governments, and other services, which the Board of Commissioners has determined to be necessary and appropriate.			
# Elections	2	2	2
# Precincts/ # over 3,000 reg.	101/34	101/34	101/34
Have 3,000 or less voters per precinct % of goal accomplished	66.0%	66.0%	66.0%

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## PROGRAM SUMMARY

	<b>FY 11-12 Prior Year <u>Actual</u></b>	<b>FY 12-13 Current Year <u>Original</u>    <u>Estimate</u></b>		<b>FY 13-14 Continuation <u>Request</u>    <u>Recommend</u></b>	<b><u>Adopted</u></b>
Registration & Maint.	574,543	646,923	688,416	640,285    636,585	636,330
State, County & Mun. Elect.	320,897	513,630	604,831	447,232    447,232	447,232
<b>Total</b>	<b><u>895,440</u></b>	<b><u>1,160,553</u></b>	<b><u>1,293,247</u></b>	<b><u>1,087,517</u></b> <b><u>1,083,817</u></b>	<b><u>1,083,562</u></b>

**Registration & Maintenance** maintains current records, keeps accurate counts of new & changed registration, assigns voters to correct districts (congress, state, senate, judicial, state house, municipality, ward, commissioner & school). Keep records of voters voting. Continues implementation of National Voter Registration Act & NC's rewritten voter registration laws; sends verifications and confirmations to voters and keeps track of returns, coordinates registration system to be compatible with new State registration system.

**State, County & Municipal Elections** conducts elections as required or requested by Federal, State and Local Governments.

## Board of Elections

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	455,874	495,426	551,029	552,754	552,754	552,532
Employee Benefits	109,034	104,931	114,550	103,155	103,155	103,122
Board Compensation	9,036	9,040	9,040	9,040	9,040	9,040
<b><i>Total Personal Services</i></b>	<b><i>573,944</i></b>	<b><i>609,397</i></b>	<b><i>674,619</i></b>	<b><i>664,949</i></b>	<b><i>664,949</i></b>	<b><i>664,694</i></b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	114,754	218,000	297,416	40,149	40,149	40,149
						<i>Temp agency workers to help prepare for elections, janitorial services for precincts.</i>
Maintenance Service	3,529	69,950	51,082	55,200	55,000	55,000
						<i>Statutorily required maintenance for voting equipment, other equipment maintenance.</i>
Rent	24,299	36,640	37,937	60,472	60,472	60,472
						<i>Precinct space rental, truck rental to transport voting equipment.</i>
Other Purchased Services	107,508	132,440	110,324	152,950	151,950	151,950
						<i>Voter card printing, software maintenance, ballot printing, advertising, insurance premiums, precinct phone services.</i>
Training & Conference	13,780	15,689	11,387	17,919	17,919	17,919
						<i>Includes mileage for election workers.</i>
General Supplies	17,150	34,800	28,107	43,143	41,143	41,143
						<i>Supplies &amp; small equipment for office, elections.</i>
Energy	0	0	160	0	0	0
Operating Supplies	10,620	26,800	26,710	16,200	15,700	15,700
						<i>Supplies, computer software.</i>
Other Operating Costs	29,856	16,837	55,505	36,535	36,535	36,535
						<i>Memberships &amp; dues, insurance claims.</i>
<b><i>Total Operating Exps.</i></b>	<b><i>321,496</i></b>	<b><i>551,156</i></b>	<b><i>618,628</i></b>	<b><i>422,568</i></b>	<b><i>418,868</i></b>	<b><i>418,868</i></b>
<b>Total Expenditures</b>	<b><u>895,440</u></b>	<b><u>1,160,553</u></b>	<b><u>1,293,247</u></b>	<b><u>1,087,517</u></b>	<b><u>1,083,817</u></b>	<b><u>1,083,562</u></b>
Cost-Sharing Expenses	179,341	59,250	59,002	154,694	154,694	154,694
<b><u>REVENUES</u></b>	<b><u>45,921</u></b>	<b><u>70</u></b>	<b><u>109</u></b>	<b><u>237,513</u></b>	<b><u>237,513</u></b>	<b><u>237,513</u></b>
<b>Positions:FT/PT</b>	<b>7/3</b>	<b>7/3</b>	<b>7/3</b>	<b>7/2</b>	<b>7/2</b>	<b>7/2</b>

## Non-Departmental

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Non-Departmental is a group of accounts that are general in nature and apply to more than one department. These accounts are more centrally controlled by locating them in Non-Departmental. Every effort is made to include all feasible expenditures and revenues within operating budgets so that the accounts included in Non-Departmental are kept to a minimum.

Personal Services includes a negative \$3,500,000 for estimated salary savings in all departments (salary slippage is included here since it is not possible to predict the departments in which vacancies will occur). Also included in Personal Services is \$3,050,000 for retiree hospitalization. This expense is partially offset by \$415,000 in revenue from premiums paid by retirees. Also included is \$1,600,000 for Other Post Employment Benefits contribution.

Operating Expenses include \$71,000 for audit fees, \$18,000 for survivor benefits, and \$147,930 for memberships with Triad Council of Government, NCACC, School of Government, and NACO.

Contingency includes \$817,730 for General Contingency and \$300,000 for Special Gifts. General Contingency is broken into two components: 1) General Contingency and 2) Enhanced Contingency. General Contingency is budgeted at \$600,000 which is the normal appropriation. Enhanced Contingency is budgeted at \$217,730 due to several potential issues unresolved at this time. These potential issues include: a) Inmate Medical; b) DSS NC FAST conversion costs; and c) Forsyth Technical Community College operating costs for new facility space in the Wake Forest Innovation quarters 90s building which is converted tobacco warehouse space. Special Gifts provide a mechanism to distribute unanticipated small donations/gifts to departments as they are received during the year. Substantial donations (typically \$7,500 or greater) are forwarded to the County Commissioners for their approval.

Prior year encumbrances of \$1,800,000 are included in FY 14 for items/services that were budgeted for and encumbered, but not completely processed in FY 13.

Payments To Other Agencies provides \$565,000 for distribution of State funds to the Utilities Commission for disposal of tires, the Solid Waste Tax, and the Electronics Recycling Tax. All of these expenses are offset by revenues.

Unemployment Costs are projected to be over \$400,000 more in FY 14 due to changes in the State's method for employers to pay quarterly unemployment costs. The County now must have a reserve of 1% of the quarterly payroll costs up to the first \$20,900 or \$209 for unemployment expenses. This 1% will be automatically deducted.

Revenues include funds to offset expenditures such as special gifts, tire disposal, and retirees hospitalization. Other general revenues such as property tax and sales taxes are budgeted in Non-Departmental, but are discussed elsewhere and are not shown here.

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### PROGRAM SUMMARY

County goal: Provide certain services and functions which are the responsibilities of all county governments, and other services, which the Board of Commissioners has determined to be necessary and appropriate.

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		FY 13-14 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
Non-Departmental	4,032,634	5,345,140    4,323,356	10,389,955	10,243,725	6,575,024

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## Non-Departmental

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salary Savings	0	(3,500,000)	0	(3,500,000)	(3,500,000)	(3,500,000)
Retiree Hospitalization	2,866,368	2,977,300	3,027,091	3,050,000	3,050,000	3,050,000
Post Employment Benefits	0	1,600,000	0	1,600,000	1,600,000	1,600,000
Merit For Employees	0	566,900	0	1,674,065	1,674,065	1,174,065
Life Insurance	7,736	0	9,700	10,000	10,000	10,000
Unemployment	0	0	0	675,000	675,000	675,000
<b>Total Personal Services</b>	<b>2,874,104</b>	<b>1,644,200</b>	<b>3,036,791</b>	<b>3,509,065</b>	<b>3,509,065</b>	<b>3,009,065</b>
<b>Operating Expenditures</b>						
Professional Fees	60,350	71,000	71,000	71,000	71,000	71,000
Collection Costs	0	0	0	525,000	525,000	525,000
Other Operating Costs	415,843	162,365	160,365	165,930	165,930	165,930
				<i>Memberships \$147,930, survivor benefits \$18,000.</i>		
Prior Year Encumbrances	0	1,800,000	(3,800,000)	3,800,000	3,800,000	1,800,000
Contingency	0	1,062,575	0	1,713,960	1,567,730	1,117,730
				<i>\$817,730 general contingency, \$300,000 special gifts.</i>		
Mngr's Discretion Reductions	0	0	0	0	0	(718,701)
City of Winston-Salem	2,250	0	0	0	0	0
<b>Total Operating Exps.</b>	<b>478,443</b>	<b>3,095,940</b>	<b>(3,568,635)</b>	<b>6,275,890</b>	<b>6,129,660</b>	<b>2,960,959</b>
<b>Payments T/O Agencies</b>	<b>680,087</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>
	<i>Pass-through funds tire disposal fees (\$497K), School PEG channel (\$35K), Electronic Recycling costs \$25K), Solid Waste Disposal (\$43K). 100% revenue offset.</i>					
<b>Operating Transfers Out</b>	<b>0</b>	<b>0</b>	<b>4,250,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Transfers to: 1) 2012 Pay Go CPO and 2) 2012 Motive Equipment CPO.</i>					
<b>Total Expenditures</b>	<b><u>4,032,634</u></b>	<b><u>5,345,140</u></b>	<b><u>4,323,356</u></b>	<b><u>10,389,955</u></b>	<b><u>10,243,725</u></b>	<b><u>6,575,024</u></b>
<b>REVENUES</b>						
	<b><u>962,516</u></b>	<b><u>1,309,302</u></b>	<b><u>983,175</u></b>	<b><u>1,315,000</u></b>	<b><u>1,315,000</u></b>	<b><u>1,315,000</u></b>
	<i>Tire disposal fees (\$497,000), special gifts (\$300,000), retirees hospitalization (\$415,000), School PEG Channel (\$35,000), Solid Waste Disposal (\$43,000), Electronic recycling (\$25,000).</i>					



## Register of Deeds

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### MISSION STATEMENT

To record and maintain public records in accordance with regulations and statutes. To make records readily available to the public.

### BUDGET HIGHLIGHTS

The FY 14 Adopted budget for the Register of Deeds reflects an increase of \$136,092, or 10.2%. While expenditures are increasing in FY 14, revenue is also estimated to increase by \$274,617, or 9.3%.

Expenditures are increasing primarily due to the Automation Enhancement Fund. For example, the Register of Deeds is requesting a significant increase in equipment in order to replace computers and printers due to the conversion to Windows 7 and is also planning a preservation project through the Automation Enhancement Fund.

Also for the second consecutive year, the Register of Deeds has allocated an additional \$200,000 to the County to help offset technology purchases.

### PERFORMANCE MEASURES

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATE</u>	<u>FY 2014 ESTIMATE</u>
These measures relate to the County goal: Provide certain services & functions which are the responsibilities of all governments, and other services, which the Board of Commissioners has determined to be necessary and appropriate.			
Deeds Recorded	9,651	10,400	10,920
Deeds of Trust	13,425	14,267	14,980
UCC	537	540	545
Real Estate Copies	21,542	20,100	20,000
Birth Certificates	8,140	8,400	8,450
Death Certificates	5,277	5,500	5,500
Marriage Certificates	2,083	2,100	2,100
Vital Records Copies	59,439	60,500	60,000

### PROGRAM SUMMARY

	<u>FY 11-12 Prior Year Actual</u>	<u>FY 12-13 Current Year Original      Estimate</u>		<u>FY 13-14 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
Register of Deeds	1,200,953	1,183,575	1,217,862	1,213,152	1,214,569	1,211,167
Automation Enhancement	103,247	150,000	144,500	258,500	258,500	258,500
	<b><u>1,304,200</u></b>	<b><u>1,333,575</u></b>	<b><u>1,362,362</u></b>	<b><u>1,471,652</u></b>	<b><u>1,473,069</u></b>	<b><u>1,469,667</u></b>

**Register of Deeds** provides the following services: Vital Records files birth, death and marriage licenses; Real Estate Intake receives & records real property deeds, deeds of trust, business incorporations and other legal documents; Scanning department creates images for all real estate & vital records documents; & Record/Storage & Retrieval is the area where real estate records are stored and retrieved; U.C.C. files and maintains Uniform Commercial Code Financing Statements for storage and retrieval.

**Automation Enhancement** provides funds to increase technology within the Register of Deeds Office. Funds generated are set by North Carolina General Statute and may be used only to enhance the department's technology and not supplant County funding for the Register of Deeds Office.

## Register of Deeds

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b>EXPENDITURES</b>						
<i>Personal Services</i>						
Salaries & Wages	833,606	841,509	844,555	851,954	853,535	850,577
Other Employee Benefits	0	0	483	832	832	832
Employee Benefits	347,179	330,692	360,379	340,716	342,952	342,508
					<i>lpad &amp; cellphone stipends.</i>	
					<i>Includes Register of Deeds supplemental retirement.</i>	
<b>Total Personal Services</b>	<b>1,180,785</b>	<b>1,172,201</b>	<b>1,205,417</b>	<b>1,193,502</b>	<b>1,197,319</b>	<b>1,193,917</b>
<i>Operating Expenditures</i>						
Maintenance Service	9,686	22,000	5,000	10,000	10,000	10,000
					<i>Maintenance on imaging equipment, scanners, &amp; other office equipment.</i>	
Other Purchased Services	78,029	91,900	110,280	144,100	144,100	144,100
					<i>Automation funds to preserve old plats/deed books. Creation of microfilm &amp; digital imaging of old microfilm.</i>	
Training & Conference	1,673	750	400	4,750	3,650	3,650
General Supplies	15,816	18,950	37,115	27,600	26,500	26,500
					<i>Statute updates, office supplies.</i>	
Operating Supplies	2,199	5,400	1,500	14,000	13,900	13,900
					<i>Copier &amp; imaging supplies; CDs; microfilm supplies; toner.</i>	
Other Operating Costs	1,068	2,374	650	2,700	2,600	2,600
					<i>Insurance claims; memberships &amp; dues.</i>	
<b>Total Operating Exps.</b>	<b>108,471</b>	<b>141,374</b>	<b>154,945</b>	<b>203,150</b>	<b>200,750</b>	<b>200,750</b>
<b>Capital Outlay</b>	<b>14,944</b>	<b>20,000</b>	<b>2,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Expenditures</b>	<b><u>1,304,200</u></b>	<b><u>1,333,575</u></b>	<b><u>1,362,362</u></b>	<b><u>1,471,652</u></b>	<b><u>1,473,069</u></b>	<b><u>1,469,667</u></b>
Cost-Sharing Expenses	142,380	144,647	134,330	82,692	82,692	82,692
<b>REVENUES</b>						
	<b><u>2,961,921</u></b>	<b><u>2,953,150</u></b>	<b><u>3,559,295</u></b>	<b><u>3,585,800</u></b>	<b><u>3,227,767</u></b>	<b><u>3,227,767</u></b>
Positions:FT/PT	22/1	22/1	22/1	22/1	22/1	22/1

## Tax Administration

### MISSION STATEMENT

To list, discover, appraise and maintain the ownership of all taxable and non-taxable property located in Forsyth County for ad valorem tax purposes as set forth in the Machinery Act of North Carolina. To process payments and enforce collection of ad valorem taxes and non-tax revenue within the limits of the General Statutes and applicable ordinances.

### BUDGET HIGHLIGHTS

The FY 14 Adopted budget reflects a net County dollar increase of \$272,697 or 6.2% over the FY 13 Original budget. The increase is attributable to costs associated with the new tax system, collections cost, and IT services, claims, legal fees, and personal services. Revenues are down \$81,943, or 7.1%. In addition, one position has been eliminated for FY 14.

The department will not collect FY 14 registered motor vehicle taxes after December. Most of the costs associated with this task has been removed from the budget. However, the department will collect July-December bills and any prior years, as some costs remain.

One of the priorities of County staff will be to review Tax staffing levels due to Tax/Tag Program and new Tax System.

### PERFORMANCE MEASURES

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATE</u>	FY 2014 <u>ESTIMATE</u>
These measures relate to the County goal: Provide certain services & functions which are the responsibilities of all governments, and other services, which the Board of Commissioners has determined to be necessary and appropriate.			
Building Permits	14,485	14,800	14,900
Property Transfers	13,500	13,550	13,700
Board of E & R Appeals	1,300	2,500	1,200
PTC Appeals	15	200	100
Tax Collection %-All	97.91%	98.00%	98.00%
Tax Collection %-Real	98.56%	98.67%	98.65%
Tax Collection %-Personal	99.14%	99.00%	99.00%
Tax Collection-RMV	88.31%	89.60%	N/A
Process deeds - days past recording	4	6	4
Process deed splits - days past received	24	29	15
Process plats - days past received	25	25	15

### PROGRAM SUMMARY

	FY 11-12	FY 12-13		FY 13-14		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation <u>Recommend</u>	Adopted
Tax Assessing	2,454,145	2,475,654	3,136,066	3,751,567	3,737,162	3,727,858
Quadrennial Reappraisal	995,682	1,129,167	1,042,993	61,973	61,973	61,973
Tax Collection	1,665,902	1,753,283	1,859,664	1,916,137	1,753,557	1,753,557
Geographic Information	1,560	162,186	162,039	167,656	167,656	167,656
<b>Total</b>	<b><u>5,117,289</u></b>	<b><u>5,520,290</u></b>	<b><u>6,200,762</u></b>	<b><u>5,897,333</u></b>	<b><u>5,720,348</u></b>	<b><u>5,711,044</u></b>

**Tax Assessing** carries out services and activities regarding general administration of Ad Valorem taxation.

**Quadrennial Reappraisal** carries out the reappraisal of all real estate on a 4-year cycle in-house.

**Tax Collection** processes payments on all taxes, ambulance, licenses, parking tickets, hotel/motel tourism tax, City of Winston-Salem sanitation liens, street assessments and mapping fees.

**GIS** - implementation of the GIS Strategic Plan, establish/oversee the City/County GIS data repository, establish an autonomous central GIS administrative authority.

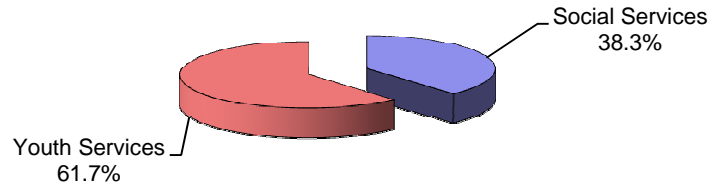
## Tax Administration

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	2,986,030	3,127,537	3,046,017	3,168,565	3,168,565	3,160,475
Other Employee Benefits	0	0	651	1,144	1,144	1,144
Employee Benefits	1,101,512	1,119,786	1,136,648	1,144,024	1,144,024	1,142,810
Board Compensation	2,325	7,500	6,750	8,000	8,000	8,000
<b>Total Personal Services</b>	<b>4,089,867</b>	<b>4,254,823</b>	<b>4,190,066</b>	<b>4,321,733</b>	<b>4,321,733</b>	<b>4,312,429</b>
<b>Operating Expenditures</b>						
Professional Fees	204,054	302,000	370,500	469,000	304,725	304,725
					<i>Audit services, motor vehicle pricing service, legal fees for foreclosures.</i>	
Maintenance Service	1,915	5,530	2,520	5,530	5,530	5,530
					<i>Map reproducer, maintenance.</i>	
Rent	216	216	351	216	216	216
Utility Services	26	0	46	60	60	60
Other Purchased Services	735,802	814,284	845,686	875,950	864,855	864,855
					<i>Software license \$279K, advertising \$55K, tax mail processing \$220K, lockbox \$65K, collection svcs. \$150K, insurance premiums \$12K.</i>	
Training & Conference	40,263	50,010	45,027	50,010	49,710	49,710
					<i>Training for certification, required travel, personal mileage.</i>	
General Supplies	23,150	25,464	20,368	29,844	29,844	29,844
					<i>Small equipment, books &amp; subscriptions, office supplies.</i>	
Operating Supplies	1,914	18,400	9,806	18,400	17,700	17,700
					<i>Envelopes, mapping paper, plotting paper, tapes, files.</i>	
Other Operating Costs	20,082	49,563	108,417	126,590	125,975	125,975
					<i>Legal and court \$30K, memberships &amp; dues, insurance claims \$85K.</i>	
<b>Total Operating Exps.</b>	<b>1,027,422</b>	<b>1,265,467</b>	<b>1,402,721</b>	<b>1,575,600</b>	<b>1,398,615</b>	<b>1,398,615</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>607,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>5,117,289</b>	<b>5,520,290</b>	<b>6,200,762</b>	<b>5,897,333</b>	<b>5,720,348</b>	<b>5,711,044</b>
Cost-Sharing Expenses	864,152	979,389	707,580	499,558	499,558	499,558
Contra-Expenses	(231)	0	(253)	0	0	0
<b>REVENUES</b>	<b>1,269,237</b>	<b>1,155,410</b>	<b>1,318,911</b>	<b>1,223,773</b>	<b>1,073,467</b>	<b>1,073,467</b>
Positions:FT/PT	76/10	76/10	76/10	75/10	75/10	75/10

## **Special Appropriations Service Area**

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**FY 2014 Special Appropriations - \$1,155,808**



### **OPERATING GOALS AND OBJECTIVES:**

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The majority of the funds for Special Appropriations have been shifted to the department most clearly associated with the funding.

After FY 14, there will no longer be a service area for Special Appropriations.

# Special Appropriations

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## MISSION STATEMENT

To distribute Federal, State and County funds to appropriate agencies within Forsyth County.

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## BUDGET HIGHLIGHTS

The Special Appropriations overall FY 14 budget decreases by \$455,486 or 28% from the Current Year Original. This decrease is due to the elimination of County funded non-profit agencies under the category of Special Appropriations. In the FY 14 budget, currently funded non-profit agencies have been moved to County departments that provide similar services.

Total reduction to Special Appropriations based on the removal of non-profit agencies is \$428,954.

The remaining funds in Special Appropriations are all pass-through dollars from state and federal sources, which include the Juvenile Crime Prevention Council (JCPC) funding (\$713,108), and the Rural Operating Assistance Program (ROAP) Grant (\$360,000). There will be a slight decrease to Juvenile Crime Prevention Council (JCPC) funded agencies in FY 14 due to a decrease in JCPC state revenue by the NC Department of Public Safety-Division of Juvenile Justice. JCPC funds will be shifted to Youth Services after the fiscal year begins since Youth Services administers this program.

Funding for Senior Services is being shifted to a separate departmental cost center after July 1st.

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## PROGRAM SUMMARY

County goal: Create a community that is safe, healthy, convenient & pleasant, with educational & economic & justice opportunities for all.

	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 13-14 Continuation <u>Recommend</u>	<u>Adopted</u>
Social Services	574,272	650,655	593,790	980,382	648,235	442,700
Youth Services	863,509	749,370	749,684	725,258	725,258	713,108
Culture & Recreation	183,610	180,336	180,336	250,000	180,336	0
Non-Departmental	136,538	9,558	9,558	31,863	9,558	0
Education	191,327	21,375	21,375	50,000	21,375	0
<b>Total</b>	<b><u>1,949,256</u></b>	<b><u>1,611,294</u></b>	<b><u>1,554,743</u></b>	<b><u>2,037,503</u></b>	<b><u>1,584,762</u></b>	<b><u>1,155,808</u></b>

**Special Appropriations** are local, state and/or federal grants provided to various agencies and organizations in the County.

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## Special Appropriations (County Funds)

	FY 11-12	FY 12-13		FY 13-14		Adopted
	Prior Year Actual	Current Year Original	Estimate	Request	Continuation Recommend	
<b><u>Social Services</u></b>						
Northwest Child Develop.	25,085	22,576	22,576	75,000	22,576	0
Experiment in Self-Reliance	29,661	26,695	26,695	40,042	26,695	0
Family Svcs-Battered Women	3,548	3,193	3,193	4,000	3,193	0
Transaid	130,157	125,750	125,750	123,330	123,330	0
Senior Services, Inc.	32,700	32,700	32,700	65,000	32,700	32,700
SS, Inc. Meals on Wheels	60,000	60,000	60,000	85,000	60,000	60,000
Exchange/SCAN	8,895	8,010	8,010	8,010	8,010	0
Enrichment Cntr/Hard of Hear	1,034	931	931	5,000	931	0
Winston-Salem Foundation	2,070	1,863	1,863	1,863	1,863	0
United Way - Homeless	8,550	7,695	7,695	10,000	7,695	0
YWCA - County	1,760	0	0	0	0	0
HARRY Veterans Services	12,000	10,800	10,800	15,000	10,800	0
Piedmont Authority (PART)	75,000	0	0	0	0	0
The Commons	0	0	0	200,000	0	0
<b>Subtotal</b>	<b>390,460</b>	<b>300,213</b>	<b>300,213</b>	<b>632,245</b>	<b>297,793</b>	<b>92,700</b>
<b><u>Youth Services</u></b>						
Forsyth Futures - County \$	13,500	12,150	12,150	12,150	12,150	0
Repayment to Grantor Agency	20,936	0	310	0	0	0
<b>Subtotal</b>	<b>34,436</b>	<b>12,150</b>	<b>12,460</b>	<b>12,150</b>	<b>12,150</b>	<b>0</b>
<b><u>Cultural</u></b>						
Arts Council	50,918	0	0	20,000	0	0
SciWorks	180,336	180,336	180,336	250,000	180,336	0
Red Bank School	3,272	0	0	0	0	0
<b>Subtotal</b>	<b>234,526</b>	<b>180,336</b>	<b>180,336</b>	<b>270,000</b>	<b>180,336</b>	<b>0</b>
<b><u>Education</u></b>						
Forsyth Medical Center	167,577	0	0	0	0	0
Communities in Schools Inc	23,750	21,375	21,375	50,000	21,375	0
<b>Subtotal</b>	<b>191,327</b>	<b>21,375</b>	<b>21,375</b>	<b>50,000</b>	<b>21,375</b>	<b>0</b>
<b>Total County Funds</b>	<b><u>850,749</u></b>	<b><u>514,074</u></b>	<b><u>514,384</u></b>	<b><u>964,395</u></b>	<b><u>511,654</u></b>	<b><u>92,700</u></b>

## Special Appropriations (Pass-Through Funds)

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	FY 11-12 Prior Year <u>Actual</u>	FY 12-13 Current Year <u>Original</u> <u>Estimate</u>		FY 13-14 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>	
<b><u>Juvenile Crime Prevention</u></b>						
Catholic Social Svcs.	100,000	100,000	124,255	0	0	0
The Children's Home	278,359	244,176	261,271	0	0	0
YWCA	199,315	187,007	187,007	0	0	0
Step One	84,109	84,109	84,109	0	0	0
Family Services Strength-Fam	137,579	67,688	67,688	0	0	0
Exchange/SCAN Sta-Safe	0	12,890	12,890	0	0	0
CenterPoint-Treatment Exped.	27,953	41,350	0	0	0	0
Payments T/O Agencies	0	0	0	713,108	713,108	713,108
<b>Subtotal</b>	<b>827,315</b>	<b>737,220</b>	<b>737,220</b>	<b>713,108</b>	<b>713,108</b>	<b>713,108</b>
<b><u>Social Services</u></b>						
Transaid	271,192	350,000	275,000	350,000	350,000	350,000
NW Piedmont COG	0	10,000	28,135	10,000	10,000	10,000
<b>Subtotal</b>	<b>271,192</b>	<b>360,000</b>	<b>303,135</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Total Pass-Through Exps.</b>	<b>1,098,507</b>	<b>1,097,220</b>	<b>1,040,355</b>	<b>1,073,108</b>	<b>1,073,108</b>	<b>1,073,108</b>
<b>Total Department</b>	<b><u>1,949,256</u></b>	<b><u>1,611,294</u></b>	<b><u>1,554,739</u></b>	<b><u>2,037,503</u></b>	<b><u>1,584,762</u></b>	<b><u>1,155,808</u></b>
<b>REVENUES</b>	<b><u>1,098,507</u></b>	<b><u>1,097,220</u></b>	<b><u>1,040,355</u></b>	<b><u>1,073,108</u></b>	<b><u>1,073,108</u></b>	<b><u>1,073,108</u></b>