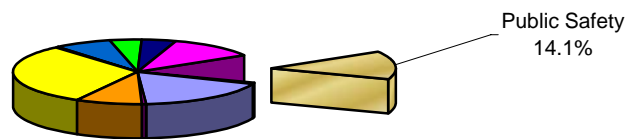
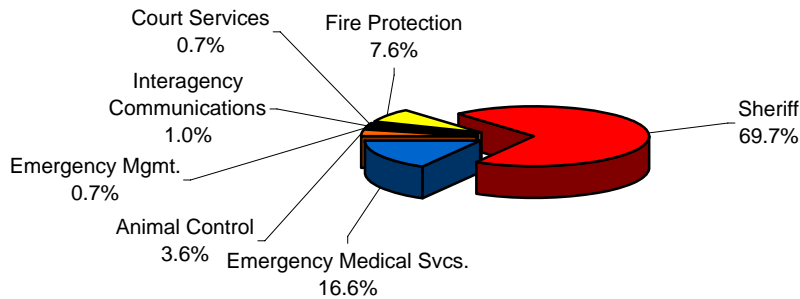


Public Safety Service Area

FY 2007 Total County



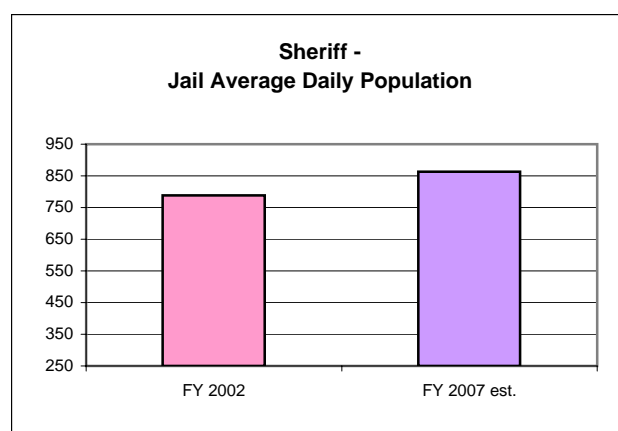
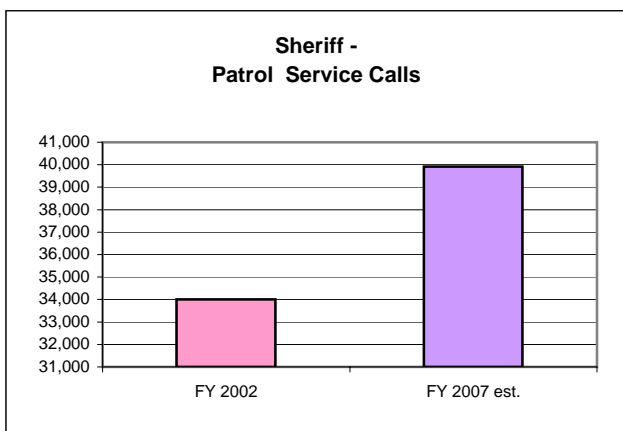
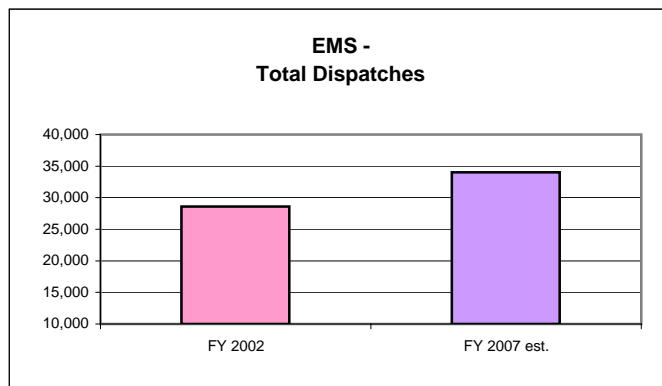
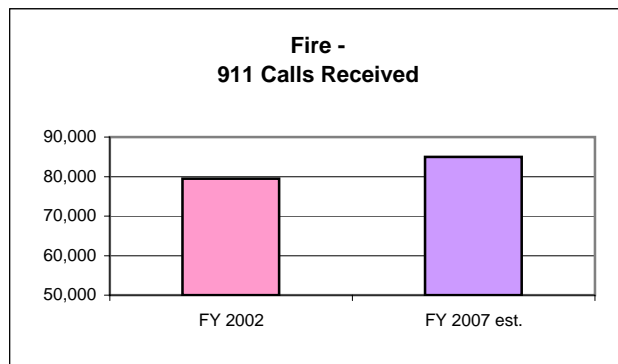
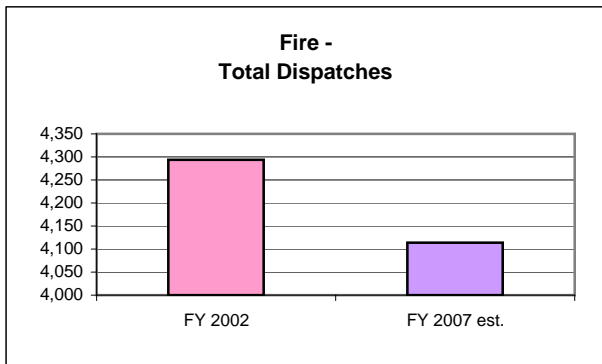
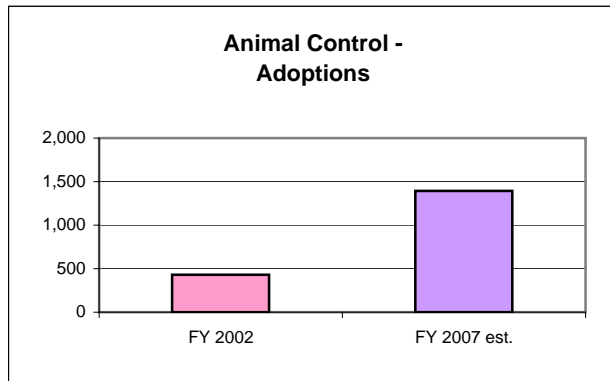
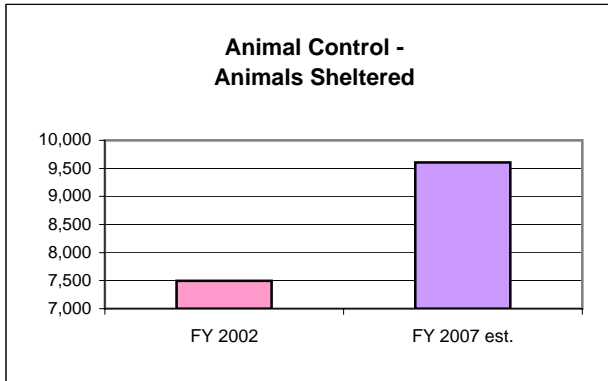
FY 2007 Public Safety County Dollars



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

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

Public Safety Service Area



Forsyth County Personnel By Public Safety Service Area

	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>BUDGET</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>2006-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
<u>Department</u>						
Animal Control						
Full	27	27	27	29	29	29
Part	2	2	2	0	0	0
Emergency Management						
Full	0	2	2	0	0	0
Part	0	0	0	0	0	0
Interagency Communications						
Full	0	0	0	2	2	2
Part	0	0	0	0	0	0
Emergency Medical Service						
Full	98	116	116	141	127	127
Part	20	20	20	20	20	20
Fire Protection						
Full	48	49	49	54	53	52
Part	12	12	12	12	12	12
Sheriff						
Full	487	514	519	556	542	530
Part	20	20	21	21	21	21
TOTAL SERVICE AREA - FT	660	708	713	782	753	740
TOTAL SERVICE AREA - PT	54	54	55	53	53	53

Changes In Staffing Levels For Public Safety Service Area

Animal Control

Addition of 1FT, increased 1PT to FT, and deleted 1PT position.

Emergency Management & Interagency Communications

2FT positions moved from Emergency Management to Interagency Communications (new department).

EMS

Addition of 11FT positions (10 Paramedics to staff 2 peak loads, 1 Quality Improvement Coordinator).

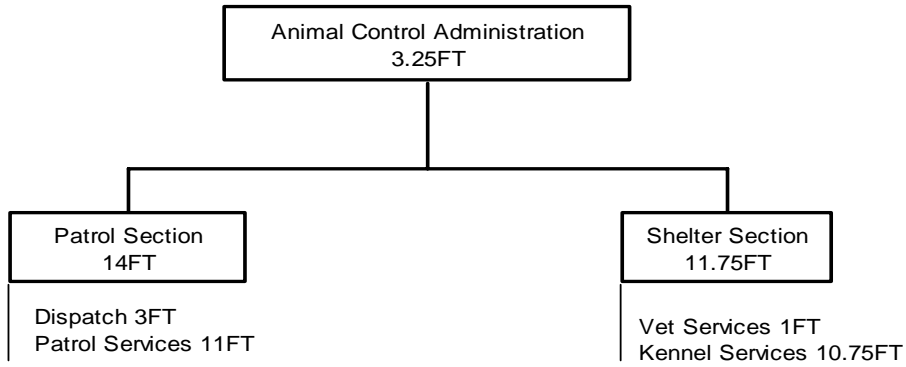
Fire

Addition of 2FT Telecommunicators and 1FT E911 Database Tech.

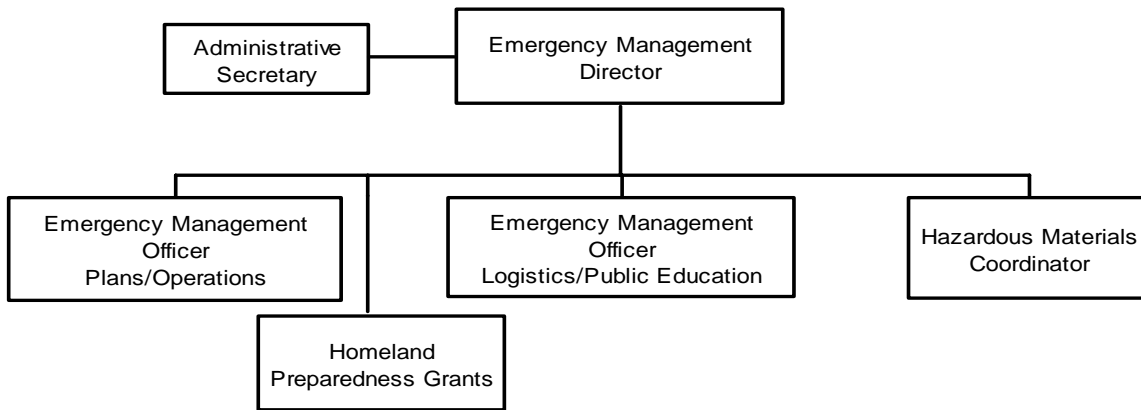
Sheriff

Addition of 11 positions: 1 System Administrator, and 10 Detention Officers. CY - Deleted 1 FT Major position & added 1FT for Detectives/Crime Analyst, 1 FT Property Tech, 1FT Lieutenant, and 1FT for Professional Standards Division. A Domestic Violence grant position through the DA's Office was also added.

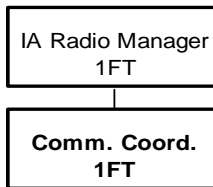
Animal Control



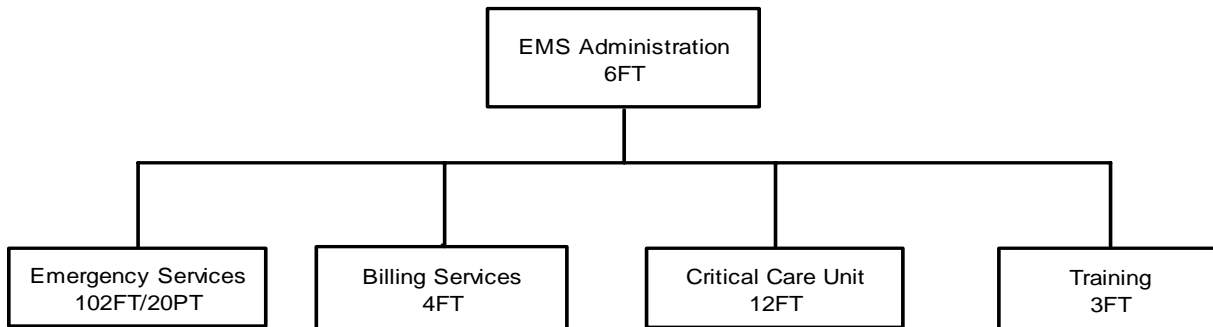
Emergency Management



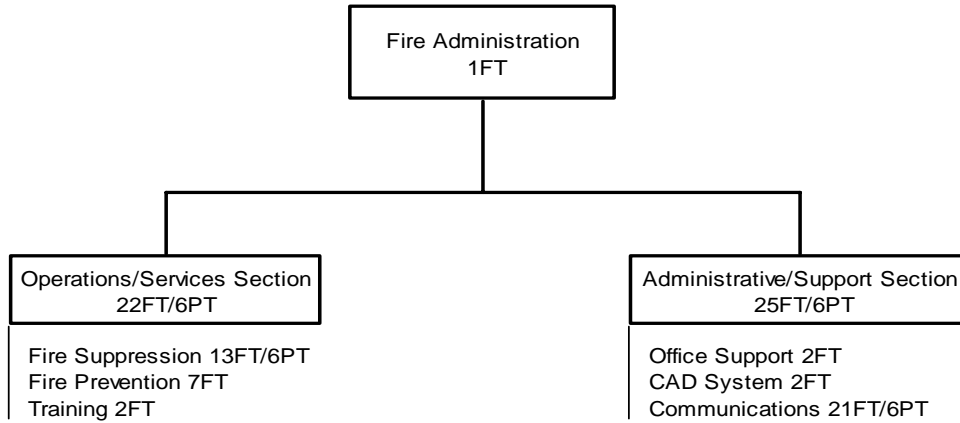
Interagency Communications



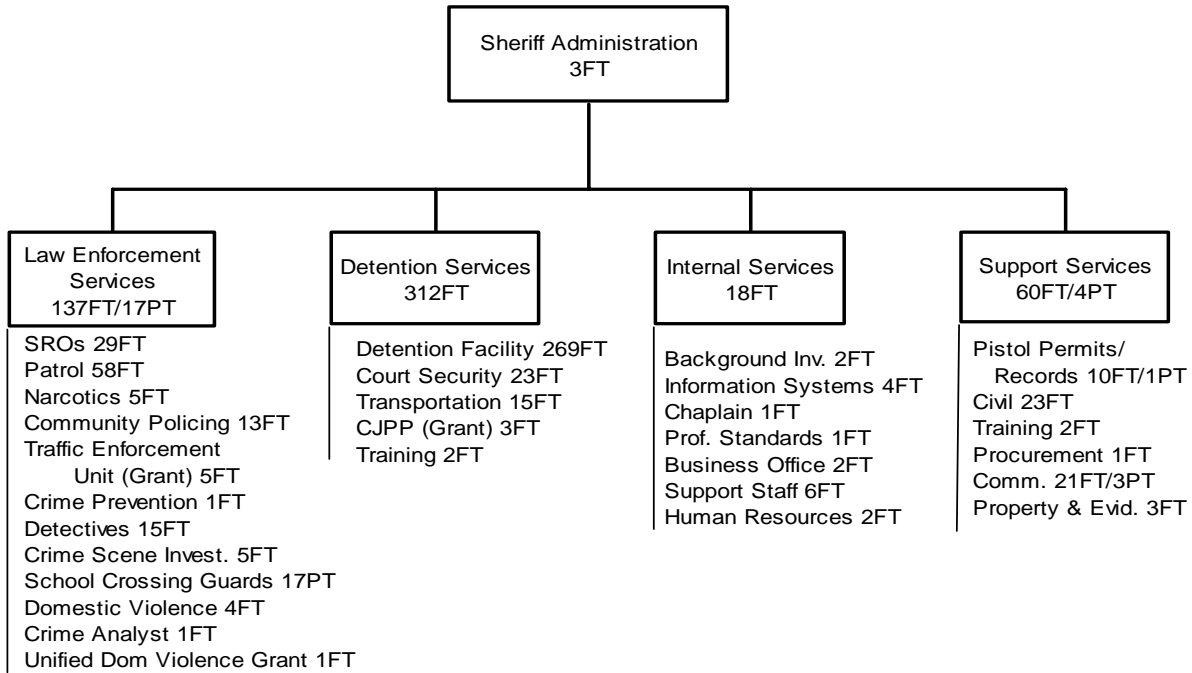
Emergency Medical Services



Fire Department



Forsyth County Sheriff's Office



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

Animal Control

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Animal Control budget reflects a County dollar increase of 15.2% (\$181,325). Of the increase, \$140,864 is attributable to increases in operating accounts, particularly in veterinary fees, temporary help, insurance claims, and general supplies for the new shelter.

1FT Lead Shelter Attendant position is approved, 1PT Shelter Attendant position is deleted, and 1PT Processing Assistant III position is increased to FT for customer service at the new shelter. The Lead Shelter Attendant is needed for weekend supervision of kennel staff and to provide certified assistance in vaccinations, etc.

Increases in some of the operating accounts are for costs associated with the new facility such as utilities. Because FY 2007 is the first full year of operations at the new facility, these costs are estimates.

Funds are included for a 3.4% merit increase.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol Service Calls	11,249	12,860	13,370
Individuals Cited	744	979	1,028
Violations Cited	1,487	1,810	1,901
Animals Sheltered	7,403	8,733	9,606
Animals Redeemed	333	413	490
Animals Adopted	1,024	1,265	1,392
Animals Euthanized	5,558	6,763	7,524
Animal Bite/Quarantined	432	454	477
License Transactions	27,600	33,480	35,154

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Patrol	741,712	1,008,312	862,880	1,119,311	1,049,764	1,042,888
Custody & Care	673,474	689,038	665,299	899,515	835,561	830,087
Total	<u>1,415,186</u>	<u>1,697,350</u>	<u>1,528,179</u>	<u>2,018,826</u>	<u>1,885,325</u>	<u>1,872,975</u>

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

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

Animal Control

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>FY 06-07</u>	<u>ADOPTED</u>	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	782,196	907,390	817,183	956,489	941,489	941,489
				<i>Add 1FT Shelter Attendant; delete 1PT Shelter Attendant; increase 1PT Processing Assistant III to FT.</i>		
Employee Benefits	273,329	339,255	294,430	371,133	339,267	326,917
				<i>Reflects a reduced rate of contribution to the State Retirement System.</i>		
Total Personal Services	1,055,525	1,246,645	1,111,613	1,327,622	1,280,756	1,268,406
<i>Operating Expenditures</i>						
Professional Fees	125,818	148,454	145,420	196,030	194,250	194,250
				<i>Increase for vet fees. With increased shelter space, more spay/neuter surgeries. Also includes temporary help in shelter.</i>		
Maintenance Service	15,949	31,700	16,400	50,500	42,000	42,000
				<i>Solid waste disposal, equipment repair on traps, radios, & other equipment. Repair to livestock trailer.</i>		
Rent	437	0	75	0	0	0
Utility Services	1,433	3,000	2,300	3,500	3,500	3,500
				<i>Estimate of water/sewer service at new shelter.</i>		
Other Purchased Services	33,284	55,717	26,897	63,262	61,082	61,082
				<i>Insurance premiums, cellular phone service, modem lines, contract for after hours Wildlife service.</i>		
Training & Conference	4,423	8,175	4,710	10,455	8,000	8,000
				<i>Ongoing training for shelter staff & re-certification of Vet Tech & existing ACO's; certification of new ACO's.</i>		
General Supplies	47,534	59,925	49,407	95,100	84,600	84,600
				<i>Uniforms, office supplies, janitorial supplies for new kennel area, radios, vests, officer safety equip., traps, other small equipment.</i>		
Energy	16,792	25,150	24,078	49,860	41,340	41,340
				<i>Estimated electricity and natural gas costs at new shelter.</i>		
Operating Supplies	84,310	88,270	81,748	105,300	92,300	92,300
				<i>Animal food tags, animal traps, ammunition, medical and veterinary supplies.</i>		
Other Operating Costs	29,681	30,314	65,531	73,197	64,497	64,497
				<i>Insurance claims increase of \$39,033.</i>		
Total Operating Exps.	359,661	450,705	416,566	647,204	591,569	591,569
Capital Outlay	0	0	0	44,000	13,000	13,000
				<i>Animal Transport Unit for the animal control truck that is being used in licensing enforcement & trapping programs.</i>		
Total Expenditures	<u>1,415,186</u>	<u>1,697,350</u>	<u>1,528,179</u>	<u>2,018,826</u>	<u>1,885,325</u>	<u>1,872,975</u>
Cost-Sharing Expenses	121,037	175,688	116,711	196,295	196,295	196,295
Contra-Expenses	0	0	0	0	0	0
REVENUES	<u>325,883</u>	<u>500,300</u>	<u>334,445</u>	<u>494,600</u>	<u>494,600</u>	<u>494,600</u>
Positions: FT/PT	27/2	27/2	27/2	29/0	29/0	29/0

Emergency Management

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The major change within the Emergency Management Department is that the Interagency Communication Division has been made a department for FY 07. The County & City of Winston-Salem share the costs of the Emergency Management Department which includes 3 HAZMAT team members.

The County share of Emergency Management for FY 07 is estimated to be \$324,480. This is a \$10,520 (3.4%) increase over the FY 06 budget due to estimated salary increases for HAZMAT firefighters & replacement of small equipment such as gas detectors, etc. The costs shown for the Program Summary for Emergency Management & HAZMAT Response reflect total program costs.

The Homeland Preparedness Grants which include FY 03 SHSGP Parts I & II, FY 04 SHSGP, and Citizens Corp Grants will all expire by November 2006. The funds shown below are the remainder of the grant funds available for exercise, training, and small equipment purchases.

The two positions for Interagency Communications have been moved to the Interagency Communications department. The information for Interagency Communications is shown on page 112.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Plans/Procedures/Mutual Aid			
Agreements Updated	4	5	5
Student/Staff/Citizens' Instructions	39,000	41,000	43,000
Respond to Emergencies Coordinating			
Federal, State & Local Agencies	57	59	60
Flood Plain Mitigation; CRS Admin.	4,100	4,600	4,800
Emergency Responders Receiving			
Specialized Training	620	600	650

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Emergency Management	326,991	407,960	407,960	407,000	407,000	407,000
Hazmat Response	198,636	252,060	252,060	273,960	273,960	273,960
Homeland Preparation	1,132,943	209,076	668,343	32,415	32,415	32,415
Interagency Communications	232,609	522,278	382,583	0	0	0
Total	<u>1,891,179</u>	<u>1,391,374</u>	<u>1,710,946</u>	<u>713,375</u>	<u>713,375</u>	<u>713,375</u>

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

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

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

Emergency Management

	FY 04-05 <u>ACTUAL</u>	FY 05-06 <u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	FY 06-07 <u>RECOMM.</u>	<u>ADOPTED</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	108,339	132,460	133,585	0	0	0
Employee Benefits	27,005	33,803	33,390	0	0	0
Total Personal Services	135,344	166,263	166,975	0	0	0
<i>Operating Expenditures</i>						
Professional Fees	11,476	50,000	30,585	0	0	0
Maintenance Service	176	51,700	63,363	0	0	0
Rent	43,386	45,000	44,060	0	0	0
Other Purchased Services	54,077	122,432	39,665	27,206	27,206	27,206
				<i>Grant funds for emergency training and exercises.</i>		
Training & Conference	5,690	3,000	1,778	0	0	0
General Supplies	236,961	13,583	62,455	5,209	5,209	5,209
				<i>Grant funds for small equipment purchases.</i>		
Energy	24,271	70,800	37,000	0	0	0
Operating Supplies	381,033	7,852	32,425	0	0	0
Other Operating Supplies	80	1,890	883	0	0	0
Total Operating Exps.	757,070	366,257	312,214	32,415	32,415	32,415
Capital Outlay	471,071	203,934	476,561	0	0	0
Payments T/O Agencies	253,384	313,960	413,960	324,480	324,480	324,480
	<i>Payment to City of Winston-Salem for County share of Emergency Management/HAZMAT. C/YE - \$100k of expended grant funds.</i>					
Total Expenditures	1,616,869	1,050,414	1,369,710	356,895	356,895	356,895
Cost-Sharing Expenses	1,346	7,658	6,600	0	0	0
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>						
City-Interagency Comm. System	21,405	189,913	127,433	0	0	0
Intergovernmental - Grant	1,015,501	633,136	767,433	32,415	32,415	32,415
Total Revenues	1,036,906	823,049	894,866	32,415	32,415	32,415
Positions: FT/PT	0/0	2/0	2/0	0/0	0/0	0/0

Interagency Communications

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Interagency Communications Department is a new department formerly reflected in Emergency Management. This department was created in order to fully capture the functions of the 800 MHz communication system. It accounts for all of the operating costs associated with the 800 MHz communications system.

Per the interlocal agreement, the County is responsible for all of the operating costs of the system with the City of Winston-Salem reimbursing the County 1/2 of the costs. Revenue includes the City's estimated share of the system costs less 1/2 of the Winston Tower lease and the electricity costs associated with this site.

Expenditure increases in this budget are directly attributed to an increase in Insurance Premiums and a \$23,560 increase in Insurance Claims above the current year original budget.

Revenue for this department is from the City of Winston-Salem's share of the system costs per an interlocal agreement.

In the costs below and on page 113, the prior year actual, current year original, and current year estimates are shown for information purposes only and are reflected in the costs shown for Emergency Management on page 110..

Funds are included for a 3.4% merit increase.

PROGRAM SUMMARY

	*FY 04-05	*FY 05-06			FY 06-07	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
Interagency Communications	232,609	522,278	382,583	596,124	546,152	543,549

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

*Interagency department separated from Emergency Management for FY 07. FY 05 & FY 06 costs shown for information only because FY 05 & FY 06 costs were included in the Emergency Management budget.

Interagency Communications

	FY 04-05	FY 05-06			FY 06-07	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	108,339	132,460	133,275	134,716	134,716	134,716
Employee Benefits	27,005	33,803	33,346	36,142	35,370	32,767
						<i>Reflects a reduced rate of contribution to the State Retirement System.</i>
Total Personal Services	135,344	166,263	166,621	170,858	170,086	167,483
<i>Operating Expenditures</i>						
Professional Fees	11,476	50,000	27,744	50,000	40,000	40,000
						<i>Technical assistance fees for system-related issues.</i>
Maintenance Service	176	51,700	63,363	104,200	79,200	79,200
						<i>Maintenance at tower sites & on communications equipment & software not covered by warranty; exterminating services.</i>
Rent	42,986	45,000	44,060	46,000	46,000	46,000
						<i>Communication tower site leases.</i>
Other Purchased Services	8,243	37,940	13,204	27,831	26,631	26,631
						<i>Insurance premiums \$11K; HVAC maintenance & telephone services at tower sites.</i>
Training & Conference	329	3,000	1,778	4,900	4,900	4,900
General Supplies	8,818	8,685	6,100	18,985	15,985	15,985
						<i>Battery analyzer, rack charger, cabinets for tower sites, batteries, & other miscellaneous system parts.</i>
Energy	24,271	70,800	37,000	60,800	50,800	50,800
						<i>Electricity & natural gas costs at tower sites.</i>
Operating Supplies	886	2,000	1,830	2,000	2,000	2,000
Other Operating Supplies	80	1,890	883	25,550	25,550	25,550
						<i>Insurance claims \$25K; driveway access permit fees.</i>
Total Operating Exps.	97,265	271,015	195,962	340,266	291,066	291,066
Capital Outlay	0	85,000	20,000	85,000	85,000	85,000
						<i>Equipment to extend the use of the radio system's microwave sub-system.</i>
Total Expenditures	<u>232,609</u>	<u>522,278</u>	<u>382,583</u>	<u>596,124</u>	<u>546,152</u>	<u>543,549</u>
Cost-Sharing Expenses	1,346	7,658	6,719	9,237	9,237	9,237
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>						
Interagency Comm. System	21,405	189,913	127,433	222,745	210,645	210,645
Total Revenues	<u>21,405</u>	<u>189,913</u>	<u>127,433</u>	<u>222,745</u>	<u>210,645</u>	<u>210,645</u>
Positions: FT/PT	2/0	2/0	2/0	2/0	2/0	2/0

Emergency Medical Services

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The EMS budget consists of 10FT Paramedic positions (effective 1/1/07) for 2 peak load units & 1FT Quality Improvement Coordinator to enhance the department's quality improvement program. Also included in the budget are 4 ambulances plus the associated equipment for the vehicles. In addition, 1 vehicle (\$36,500) is recommended for the Medical Director to perform the duties of his contract.

The budget also includes annualizing 5FT Paramedics and 8FT Critical Care Unit Paramedics adopted incrementally for the current fiscal year. The Critical Care Unit Paramedics are offset by revenue from WFUBMC.

Revenue is projected to increase due to enhancements in the Billing Section. The Billing Section has decreased the time for generation of first bill & have increased its collection efforts. In addition, increased revenue from the NC Association of County Commissioners' Medicaid Cost Settlement Project is included.

Funds are included for a 3.4% merit increase.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
<u>Ambulance Dispatches</u>			
Emergency	23,096	23,373	24,180
Non-Emergency	9,378	9,491	9,818
Total Dispatches	32,474	32,864	33,998
Canceled Calls	9,914	10,033	10,379
Maintain the % of paramedics nationally certified at > or = 75%	90%	90%	90%
Limit the # of dispatches per EMS vehicle/day to < or = 10			
Outlying Stations/Main Station	7.4/11.7	8.2/11.8	8.5/12.3

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Training	318,511	389,969	309,338	380,542	355,516	352,918
Emergency Services	6,180,528	6,267,200	6,418,349	8,896,140	7,697,838	7,423,394
Ambulance Billing	182,936	220,276	202,124	236,561	228,629	226,959
Critical Care Unit	0	674,635	523,332	655,569	651,356	651,356
Total	<u>6,681,975</u>	<u>7,552,080</u>	<u>7,453,143</u>	<u>10,168,812</u>	<u>8,933,339</u>	<u>8,654,627</u>

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

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

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

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

Emergency Medical Services

	FY 04-05 <u>ACTUAL</u>	FY 05-06 <u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	FY 06-07 <u>RECOMM.</u>	<u>ADOPTED</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	4,185,191	4,741,270	4,977,463	5,744,460	5,299,613	5,152,739
					<i>Includes 1FT Quality Improvement Coordinator & 10FT EMTs for 2 peak load units.</i>	
Employee Benefits	1,117,820	1,367,086	1,352,804	1,774,043	1,578,925	1,447,087
					<i>Reflects a reduced rate of contribution to the State Retirement System.</i>	
Total Personal Services	5,303,011	6,108,356	6,330,267	7,518,503	6,878,538	6,599,826
<i>Operating Expenditures</i>						
Professional Fees	49,344	30,000	25,000	65,000	25,000	25,000
					<i>Contract for Medical Director.</i>	
Maintenance Service	54,977	97,800	58,610	104,550	95,800	95,800
					<i>Maintenance on communication equipment, Life Paks, thumpers, cots, stretchers, etc.</i>	
Rent	11,947	7,500	8,080	8,700	8,550	8,550
					<i>Rental of oxygen tanks.</i>	
Utility Services	2,174	3,200	3,857	5,318	5,318	5,318
					<i>Water/sewer services at 3 locations.</i>	
Construction Services	77,776	0	0	0	0	0
Other Purchased Services	67,012	147,847	94,871	179,823	161,493	161,493
					<i>Insurance premiums, collection services, billing software maintenance, telephones, EMS QI software licenses.</i>	
Training & Conference	23,838	28,600	25,300	57,300	40,600	40,600
					<i>Increase for re-certifications of paramedics & trainers, attendance of billing staff at Medicare seminars, on-going training.</i>	
General Supplies	212,804	221,990	247,189	540,558	430,076	430,076
					<i>Small equipment for recommended ambulances & positions, uniforms, office supplies, stretcher replacements, 800MHz radios.</i>	
Energy	24,204	29,956	28,453	41,688	39,888	39,888
					<i>Increase in natural gas costs at Amp Drive & Main Station.</i>	
Operating Supplies	233,995	270,282	231,547	293,066	280,950	280,950
					<i>Includes medical supplies, sheets, blankets, fluids, masks, OSHA related supplies, gloves, radio batteries & other supplies.</i>	
Other Operating Costs	182,004	186,386	101,546	138,066	134,566	134,566
					<i>Includes insurance claims and memberships & dues.</i>	
Total Operating Exps.	940,075	1,023,561	824,453	1,434,069	1,222,241	1,222,241
Capital Outlay	149,688	175,960	54,224	972,040	588,360	588,360
					<i>Recommend: 4 ambulances (2 peak/2 reserve), 5 LifePaks (4 new/1 replacement).</i>	
Payments T/O Agencies	289,200	244,200	244,200	244,200	244,200	244,200
Total Expenditures	<u>6,681,974</u>	<u>7,552,077</u>	<u>7,453,144</u>	<u>10,168,812</u>	<u>8,933,339</u>	<u>8,654,627</u>
Cost-Sharing Expenses	352,492	364,743	327,401	444,057	444,057	444,057
Contra-Expenses	0	0	0	0	0	0
REVENUES	<u>4,254,269</u>	<u>4,555,273</u>	<u>4,850,723</u>	<u>5,383,030</u>	<u>5,383,030</u>	<u>5,383,030</u>
Positions:FT/PT	98/20	116/20	116/20	141/20	127/20	127/20
	<i>Includes 1FT Quality Improvement Coordinator; 10FT Paramedics to staff 2 peak load units.</i>					

Emergency Medical Services

	<u>FY 04-05</u> <u>ACTUAL</u>	<u>FY 05-06</u> <u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
<i>Payments T/O Agencies</i>						
SORT	45,000	45,000	45,000	45,000	45,000	45,000
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	5,400	5,400	5,400
Mt. Tabor Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
Old Richmond Vol Fire/Res	3,600	3,600	3,600	3,600	3,600	3,600
Piney Grove Vol Fire	5,400	5,400	5,400	5,400	5,400	5,400
Rural Hall Vol Fire/Rescue	8,600	8,600	8,600	8,600	8,600	8,600
Vienna Vol Fire	8,600	8,600	8,600	8,600	8,600	8,600
Walkertown Vol Fire/Rescue	14,000	14,000	14,000	14,000	14,000	14,000
Winston-Salem Rescue	150,000	100,000	100,000	100,000	100,000	100,000
Forest Hill Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
Mineral Springs Vol Fire	5,400	5,400	5,400	5,400	5,400	5,400
Union Cross Vol Fire/Rescue	5,400	5,400	5,400	10,400	10,400	10,400
Griffith Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
Total	<u>289,200</u>	<u>244,200</u>	<u>244,200</u>	<u>244,200</u>	<u>244,200</u>	<u>244,200</u>



Fire Protection

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Fire Department budget reflects a 0.6% (\$18,666) increase in County dollars. Included in the budget are 2FT Telecommunicators & 1FT E911 Database Technician. The Technician position will provide AVL/CAD mapping functions ensuring addresses, street names, etc. are updated and maintained in the CAD & AVL Systems for the efficient delivery of public safety services within the County. The Telecommunicators are in response to an increase in workload due to the various protocols required of the division including Emergency Medical Dispatch and to an increase in call volume.

Also included in the budget is the continuation of scheduled replacements for SCBA equipment and other equipment compliant with State and Federal safety requirements.

Revenue is projected to increase by \$26,592 due to increases in the amount of revenue received from the statutory Wireless Fund.

Funds are included for a 3.4% merit increase.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Fire Alarms (total dispatches)	3,953	4,032	4,114
County Truck (109) Responded	1,000	1,015	1,025
Crash/Fire/Rescue (CFR) Response	698	712	720
Volunteer Rescue Squad Response	21,331	22,400	23,600
911 Calls Received	77,414	81,300	85,000

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

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Communications	2,181,837	2,342,831	2,174,887	2,577,765	2,476,955	2,412,786
Prevention	539,519	656,532	582,555	618,657	614,556	609,116
Suppression	756,889	754,058	734,865	811,192	780,519	773,610
Volunteer Fire Support	169,694	171,435	172,840	175,222	174,602	174,602
Total	<u>3,647,939</u>	<u>3,924,856</u>	<u>3,665,147</u>	<u>4,182,836</u>	<u>4,046,632</u>	<u>3,970,114</u>

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

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

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

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

Fire Protection

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>FY 06-07</u>	<u>ADOPTED</u>	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	1,968,930	2,173,972	2,082,869	2,319,524	2,255,632	2,226,257
	<i>Includes addition of 2FT Telecommunicators & 1FT E-911 Database Technician. 3.4% merit adjustment.</i>					
Employee Benefits	540,020	624,437	582,204	694,736	668,462	621,929
	<i>Reflects a reduced rate of contribution to the State Retirement System.</i>					
Total Personal Services	2,508,950	2,798,409	2,665,073	3,014,260	2,924,094	2,848,186
<i>Operating Expenditures</i>						
Professional Fees	7,050	10,315	9,465	13,615	10,750	10,750
	<i>Annual comprehensive medical exams for suppression & prevention staff.</i>					
Maintenance Service	184,907	235,845	216,741	276,407	262,475	262,475
	<i>CAD System maintenance; maintenance contracts for remote receivers, console/recorder equipment.</i>					
Rent	31,800	35,500	28,347	500	500	500
	<i>Booth rental for public education at Dixie Classic Fair.</i>					
Utility Services	1,204	1,320	1,320	1,460	1,460	1,460
	<i>Water/sewer service.</i>					
Construction Services	506	0	0	0	0	0
Other Purchased Services	267,848	470,521	455,364	475,514	474,014	474,014
	<i>Insurance premiums, E-911 costs, AVL resident engineer contract, repair/maintenance of specialized equipment.</i>					
Training & Conference	8,358	17,950	12,775	27,310	21,630	21,630
	<i>Increase for required 6-hr annual continuing ed per Fire Inspector for re-certification; re-certification of Telecommunicators.</i>					
General Supplies	302,688	89,037	76,488	122,956	110,145	109,735
	<i>Scheduled replacements of equipment (i.e. SCBA tanks), janitorial supplies, uniforms, office supplies.</i>					
Energy	27,559	26,635	27,235	30,830	30,410	30,410
	<i>Natural gas & electricity costs.</i>					
Operating Supplies	16,406	29,100	24,324	38,530	29,700	29,500
	<i>Fire education materials, fire suppression gloves, masks, etc.; repair/replacement of gas detector sensors.</i>					
Other Operating Costs	6,519	46,874	9,665	44,304	44,304	44,304
	<i>Insurance claims, memberships & dues.</i>					
Total Operating Exps.	854,845	963,097	861,724	1,031,426	985,388	984,778
Capital Outlay	25,933	25,000	0	5,800	5,800	5,800
	<i>Replace backup generator in communications center.</i>					
Payments T/O Agencies	258,211	138,350	138,350	131,350	131,350	131,350
	<i>Payment to Forest Hill VFD eliminated in FY 07.</i>					
Total Expenditures	<u>3,647,939</u>	<u>3,924,856</u>	<u>3,665,147</u>	<u>4,182,836</u>	<u>4,046,632</u>	<u>3,970,114</u>
Cost-Sharing Expenses	101,935	121,372	105,508	127,434	127,434	127,434
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>	<u>984,317</u>	<u>774,310</u>	<u>794,580</u>	<u>801,522</u>	<u>800,902</u>	<u>800,902</u>
Positions:FT/PT	48/12	49/12	49/12	54/12	53/12	52/12
	<i>Includes addition of 2FT Telecommunicators & 1FT E-911 Database Technician.</i>					

Fire Protection

	<u>FY 04-05</u> <u>ACTUAL</u>	<u>FY 05-06</u> <u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
<i>Payments T/O Agencies</i>						
Beeson Cross Rds Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Belews Creek Vol Fire/Res	19,500	7,000	7,000	7,000	7,000	7,000
Clemmons Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Gumtree Vol Fire/Rescue	3,750	3,750	3,750	3,750	3,750	3,750
Horneytown Vol Fire/Rescue	5,700	5,700	5,700	5,700	5,700	5,700
Lewisville Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Mt. Tabor Vol Fire/Rescue	7,000	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
Forest Hill Vol Fire/Rescue	7,000	7,000	7,000	0	0	0
Griffith Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Mineral Springs Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
South Fork Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Talley's Crossing Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Triangle Vol Fire	456	0	0	0	0	0
Union Cross Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
King of Forsyth Co Vol Fire/Res	1,150	1,150	1,150	1,150	1,150	1,150
Salem Chapel Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Forbush Vol Fire	1,750	1,750	1,750	1,750	1,750	1,750
Total	<u>151,306</u>	<u>138,350</u>	<u>138,350</u>	<u>131,350</u>	<u>131,350</u>	<u>131,350</u>



Sheriff

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The budget for the Sheriff's Office includes the addition of 11FT positions: 1 System Administrator and 10 Detention Officers. In addition to new staff, \$167K is included for temporary re-employment of retired sworn officers to fill gaps in areas such as Patrol, Courts, Civil, Transportation, etc.

With the addition of the OSSI System, FY 07 reflects the first year of maintenance on the various modules (\$189,131). Significant increase recommended in the Inmate Medical Contract (\$631,000). The base increase in the contract is \$131,250 with the additional \$500,000 for costs above the aggregate cap of \$250K.

The increase in General Supplies is to begin phased-in replacement cycle for Sheriff's Office computer equipment and for operating costs associated with the recommended positions.

Current year, the Sheriff's Office eliminated 1 Major position and added 1 Processing Assistant for Detectives, 1 Crime Analyst, 1 Property Technician, 1 Lieutenant, and 1 Processing Assistant for Professional Standards Division. A Domestic Violence grant position through the District Attorney's Office was also added.

Funds are included for a 3.4% merit increase.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol service calls	27,390	38,939	39,912
Civil Processes received	69,387	60,159	61,663
Narcotics - number of cases	360	296	303
Detectives - number of cases assigned	1,267	1,371	1,405
Detention - Avg Daily Inmate Population	847	842	863
Detention - Avg Length of stay (in Days)	23.2	25.1	26.0
Court - Inmates/Defendants Processed	11,721	12,338	12,500
Transportation - Transports-inmates &/or mentally challenged	3,204	3,172	3,251

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Law Enforcement	12,515,928	14,613,783	13,736,839	17,445,949	16,046,137	15,104,819
Detention	17,834,369	19,049,610	18,970,166	20,905,968	20,618,991	20,449,250
Criminal Justice Part. Prog.	213,330	234,788	225,254	247,605	246,340	246,340
GCC Domestic Violence	187,060	0	0	0	0	0
DEA Forfeiture Purchasing	76,886	103,419	62,936	135,000	135,000	135,000
Governor's Highway. Safety	274,826	276,075	577,636	284,095	279,690	279,690
Total	<u>31,102,399</u>	<u>34,277,675</u>	<u>33,572,831</u>	<u>39,018,617</u>	<u>37,326,158</u>	<u>36,215,099</u>

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

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

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

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

Governor's Highway Safety Program - funds to enhance highway safety issues in Forsyth County including truck safety, alcohol enforcement, and safe school zones.

Sheriff

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>FY 06-07</u>	<u>ADOPTED</u>	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	18,061,099	19,680,504	19,057,171	21,220,045	20,782,648	20,427,869
					<i>Includes addition of 11FT positions.</i>	
Other Employee Comp.	18,000	22,400	23,200	28,800	25,600	22,400
Employee Benefits	5,944,459	6,764,907	6,837,182	7,866,492	7,399,319	6,883,700
					<i>Reflects a reduced rate of contribution to the State Retirement System.</i>	
Total Personal Services	24,023,558	26,467,811	25,917,553	29,115,337	28,207,567	27,333,969
<i>Operating Expenditures</i>						
Professional Fees	2,657,096	2,710,000	2,864,772	3,333,125	3,331,625	3,331,625
					<i>LEDC medical contract increase of \$631K; drug/medical exams of new employees; polygraph contract.</i>	
Maintenance Service	80,804	132,018	127,605	148,632	145,682	145,682
					<i>Communication Center & identification equipment maintenance.</i>	
Rent	98,761	99,140	76,176	85,315	85,300	85,300
					<i>Space rental for Day Reporting Center & Narcotics.</i>	
Utility Services	141,122	109,060	141,770	148,350	148,350	148,350
					<i>Water/sewer costs at Administrative Building & Detention Center.</i>	
Construction Services	0	0	11,378	0	0	0
Other Purchased Services	1,593,922	1,616,831	1,659,574	1,922,011	1,900,497	1,900,497
Training & Conference	94,018	164,720	110,610	175,452	165,752	165,752
General Supplies	739,224	936,868	913,430	1,497,926	1,179,921	1,066,650
Energy	521,476	557,000	561,051	654,420	610,400	610,400
Operating Supplies	365,720	521,671	391,809	551,623	487,703	481,083
Other Operating Costs	438,711	526,316	509,075	562,071	547,066	547,066
					<i>Insurance claims, informant pay, memberships & dues.</i>	
Total Operating Epps.	6,730,854	7,373,624	7,367,250	9,078,925	8,602,296	8,482,405
Contingency	0	0	0	167,934	167,934	167,934
					<i>PT funds to hire retired deputies on as-needed basis to fill in gaps for vacancies, military & other extended leave.</i>	
Capital Outlay	347,987	436,240	288,028	656,421	348,361	230,791
					<i>Includes DEA purchases, domain controller, file server, OSSI sex offender module.</i>	
Total Expenditures	31,102,399	34,277,675	33,572,831	39,018,617	37,326,158	36,215,099
Cost-Sharing Expenses	1,381,412	1,955,407	1,677,809	1,943,904	1,943,666	1,943,666
Contra-Expenses	(63,315)	(52,500)	(54,125)	(55,850)	(55,850)	(55,850)
REVENUES	5,395,994	5,146,341	5,171,917	5,468,058	5,468,058	5,468,058
Positions:FT/PT	487/20	514/20	519/21	556/21	542/21	530/21
					<i>Adopted includes 11FT positions: 10 Detention Officers, 1 System Administrator.</i>	
					<i>CYE: Delete 1 position; add 1 Crime Analyst, 1 Lieutenant, 1 Property Tech, 2 Support, & 1 Domestic Violence grant position.</i>	

Sheriff - Law Enforcement/Grants

	FY 04-05 <u>ACTUAL</u>	FY 05-06 <u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	FY 06-07 <u>RECOMM.</u>	<u>ADOPTED</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	8,021,483	9,165,585	8,529,608	10,098,667	9,722,536	9,484,190
					<i>Includes 1 System Administrator.</i>	
Other Employee Comp.	18,000	22,400	23,200	28,800	25,600	22,400
Employee Benefits	2,840,694	3,330,815	3,490,324	4,013,198	3,682,076	3,202,499
					<i>Reflects a reduced rate of contribution to the State Retirement System.</i>	
Total Personal Services	10,880,177	12,518,800	12,043,132	14,140,665	13,430,212	12,709,089
<i>Operating Expenditures</i>						
Professional Fees	46,771	85,000	64,151	76,875	75,375	75,375
					<i>Vet fees, polygraph contract, medical exams for new employees.</i>	
Maintenance Service	42,208	77,518	83,655	93,632	92,132	92,132
					<i>Maintenance on technology & communications equipment.</i>	
Rent	49,518	45,840	25,414	34,000	34,000	34,000
					<i>Rental of Narcotics office space.</i>	
Utility Services	1,900	3,000	2,200	2,750	2,750	2,750
					<i>Water/sewer service for Administrative Building.</i>	
Construction Services	0	0	11,178	0	0	0
Other Purchased Services	397,333	411,892	437,831	653,277	642,777	642,777
					<i>Insurance premiums, OSSI System maintenance (\$189K), School Drug Testing Program, records imaging & conversion contracts.</i>	
Training & Conference	77,599	140,815	90,465	150,205	140,505	140,505
					<i>Recertifications, state mandated certifications, and in-house training contracts.</i>	
General Supplies	516,116	512,037	545,610	1,027,344	742,497	645,366
					<i>Weapons, uniforms, office supplies. Computer equipment replacements.</i>	
Energy	59,975	70,000	75,596	84,820	82,400	82,400
					<i>Natural gas and electricity at Administrative Building.</i>	
Operating Supplies	200,706	284,544	228,469	308,400	248,168	242,674
					<i>Includes ammunition, targets, training supplies, crime prevention materials, safety supplies; DEA purchases.</i>	
Other Operating Costs	434,410	521,091	506,682	555,516	540,511	540,511
					<i>Increase in insurance claims, memberships & dues, informants pay.</i>	
Total Operating Exps.	1,826,536	2,151,737	2,071,251	2,986,819	2,601,115	2,498,490
Contingency	0	0	0	167,934	167,934	167,934
					<i>To hire former sworn officers for temporary employment to fill gaps due to vacancies, or extended leave such as military leave.</i>	
Capital Outlay	347,987	322,740	263,028	569,626	261,566	143,996
					<i>Includes DEA purchases.</i>	
Total Expenditures	13,054,700	14,993,277	14,377,411	17,865,044	16,460,827	15,519,509
Cost-Sharing Expenses	858,478	937,828	970,070	1,042,000	1,041,762	1,041,762
Contra-Expenses	(63,315)	(52,500)	(54,125)	(55,580)	(55,580)	(55,580)
REVENUES	2,298,310	2,410,807	2,149,888	2,455,078	2,455,078	2,455,078
Positions:FT/PT	200/18	212/21	217/21	238/21	226/21	218/21
					<i>Adopted includes 1 Systems Administrator.</i>	
					<i>CYE: Delete 1 position; add 1 Crime Analyst, 1 Lieutenant, 1 Property Tech, 2 support, & 1 Domestic Violence grant position.</i>	

Sheriff - Detention

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

	FY 04-05	FY 05-06		FY 06-07		
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	10,039,616	10,514,919	10,527,563	11,121,378	11,060,112	10,943,679
					<i>Includes addition of 10 Detention Officers.</i>	
Employee Benefits	3,103,765	3,434,092	3,346,858	3,853,294	3,717,243	3,681,201
					<i>Reflects a reduced rate of contribution to the State Retirement System.</i>	
Total Personal Services	13,143,381	13,949,011	13,874,421	14,974,672	14,777,355	14,624,880
<i>Operating Expenditures</i>						
Professional Fees	2,610,325	2,625,000	2,800,621	3,256,250	3,256,250	3,256,250
					<i>Inmate medical contract increase.</i>	
Maintenance Service	38,596	54,500	43,950	55,000	53,550	53,550
					<i>Kitchen equipment repair, communication equipment repair/maintenance. Solid waste disposal.</i>	
Rent	49,243	53,300	50,762	51,315	51,300	51,300
					<i>Rental of in-house arrest equipment and space lease for Day Reporting Center.</i>	
Utility Services	139,222	106,060	139,570	145,600	145,600	145,600
					<i>Water/sewer costs at LEDC.</i>	
Construction Services	0	0	200	0	0	0
Other Purchased Services	1,196,589	1,204,939	1,221,743	1,268,734	1,257,720	1,257,720
					<i>Food service contract, in-house arrest monitoring contract.</i>	
Training & Conference	16,419	23,905	20,145	25,247	25,247	25,247
					<i>Training of new officers, BLET training, re-certifications.</i>	
General Supplies	223,108	424,831	367,820	470,582	437,424	421,284
					<i>Janitorial supplies, uniforms, handcuffs, ammuniton etc. Small equipment/supplies for recommended positions.</i>	
Energy	461,501	487,000	485,455	569,600	528,000	528,000
					<i>Electricity and natural gas costs.</i>	
Operating Supplies	165,014	237,127	163,340	243,223	239,535	238,409
					<i>Protective gloves, spit shields, etc. Officers, inmate clothing and bedding, mattresses. New employee supplies.</i>	
Other Operating Costs	4,301	5,225	2,393	6,555	6,555	6,555
Total Operating Exps.	4,904,318	5,221,887	5,295,999	6,092,106	6,001,181	5,983,915
Capital Outlay	0	113,500	25,000	86,795	86,795	86,795
					<i>Body orifice security scanner, kitchen replacements: range, ovens, skillets, etc.</i>	
Total Expenditures	18,047,699	19,284,398	19,195,420	21,153,573	20,865,331	20,695,590
Cost-Sharing Expenses	522,934	1,017,579	707,739	901,904	901,904	901,904
Contra-Expenses	0	0	0	0	0	0
REVENUES	3,097,684	2,735,534	3,022,029	3,012,980	3,012,980	3,012,980
					<i>State and Federal jail fees, commissary commission, Criminal Justice Partnership Grant.</i>	
Positions:FT/PT	287/0	302/0	302/0	318/0	316/0	312/0
					<i>Adopted includes 10 Detention Officers.</i>	

Court Services

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Court Services Department was established during FY 98 in order to implement Governor's Crime Commission grants received by the 21st District Attorney's Office.

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

Deferred Payment - A project to enable people who owe fines to the Superior Court to arrange payments to avoid serving warrants on and incarcerating people who can't pay their fines in lump sums.

Unified Domestic Violence - This project serves victims of domestic abuse by co-locating agencies like the Sheriff's Office, Police Department, Family Services, & DSS on the 7th floor of the HOJ to serve as a services clearing house.

Gangs: Project Safe Neighborhood - A project to keep young people out of gangs & assist current members to leave gangs.

Zero Armed Perpetrators - A project to aid aggressive prosecution of firearms crimes. The GCC did not approve this project for FY 06.

County dollars in FY 07 are up \$12,702 or 12.7%. The entire increase is for the contract with the AOC to administer the staff in this program. In FY 07 there are seven (7) employees in the Court Services Department and they are administered by the Administrative Office of the Courts and not the County.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
# Of Domestic Abuse Cases:			
Opened DV Cases	3,200	3,200	3,200
Taken to Trial/Disposed	2,742	2,800	2,875
Voluntarily Dismissed/Unable to Locate	555	580	585
Defendants In Custody For Payment Default	44	58	58

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Deferred Payment	36,000	46,000	46,000	46,000	46,000	46,000
Zero Armed Perpetrators	65,233	115,367	0	0	0	0
Gangs: Project Safe Neighbor	0	0	0	67,681	67,681	67,681
Family Court	112,370	114,336	123,378	127,038	127,038	127,038
Unified Domestic Violence	0	0	131,896	140,720	140,720	140,720
Total	<u>213,603</u>	<u>275,703</u>	<u>301,274</u>	<u>381,439</u>	<u>381,439</u>	<u>381,439</u>

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

Court Services

	FY 04-05	FY 05-06			FY 06-07	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Total Personal Services	0	0	0	0	0	0
<i>Operating Expenditures</i>						
Professional Fees	0	0	0	0	0	0
Maintenance Service	0	0	0	0	0	0
Other Purchased Services	191,636	265,803	262,167	357,904	357,904	357,904
	<i>AOC Personnel Contract (\$281K), Advertising Contract (\$27K), Other Unified Domestic Violence Contracts (\$50K).</i>					
Training & Conference	2,654	0	1,000	0	0	0
General Supplies	19,040	9,900	22,862	9,400	9,400	9,400
Operating Supplies	273	0	165	3,915	3,915	3,915
Other Operating Costs	0	0	15,080	10,220	10,220	10,220
Total Operating Exps.	213,603	275,703	301,274	381,439	381,439	381,439
Total Expenditures	<u>213,603</u>	<u>275,703</u>	<u>301,274</u>	<u>381,439</u>	<u>381,439</u>	<u>381,439</u>
Cost-Sharing Expenses	18,750	15,300	15,300	15,760	15,760	15,760
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>						
D.A. Match/City	80,326	88,813	59,971	59,971	59,971	59,971
GCC Grants	43,096	86,525	0	67,681	67,681	67,681
Dept. of Justice Grant	0	0	131,896	140,720	140,720	140,720
Total Revenues	<u>123,422</u>	<u>175,338</u>	<u>191,867</u>	<u>268,372</u>	<u>268,372</u>	<u>268,372</u>
County \$	90,181	100,365	109,407	113,067	113,067	113,067
Positions:FT/PT	N/A	N/A	N/A	N/A	N/A	N/A