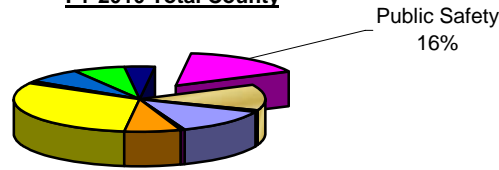
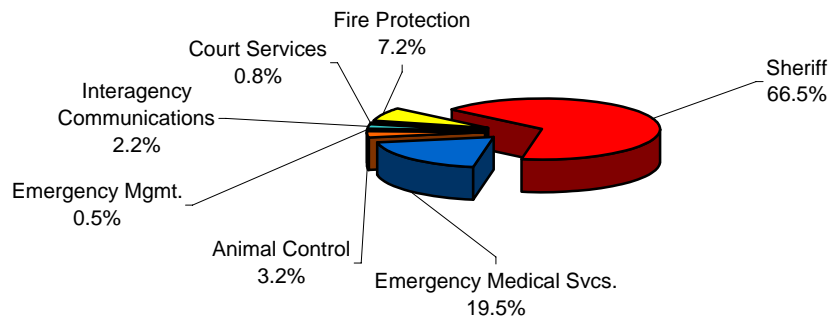


Public Safety Service Area

FY 2010 Total County



FY 2010 Public Safety County Dollars - \$61,530,528

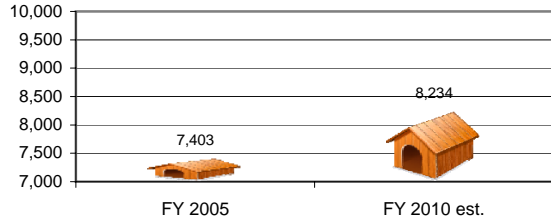


Create a community that is safe, healthy, convenient and pleasant. This will be accomplished by:

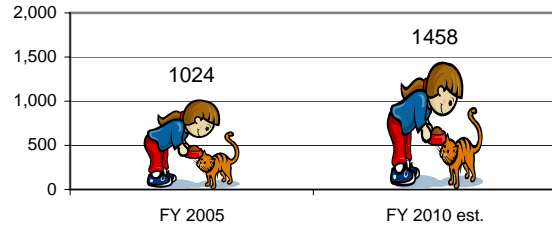
- a. Meeting the law enforcement needs of the unincorporated areas of the County, as well as several municipalities through the Sheriff's Department which patrols, investigates crime, executes court orders, serves papers and eviction notices, and collects judgments.
- b. Providing School Liaison officers 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

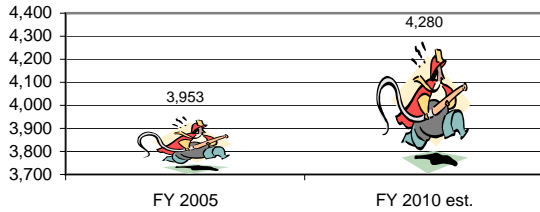
**Animal Control -
Animals Sheltered**



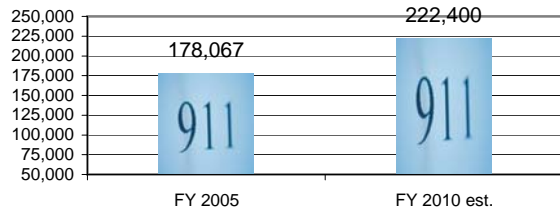
**Animal Control -
Adoptions**



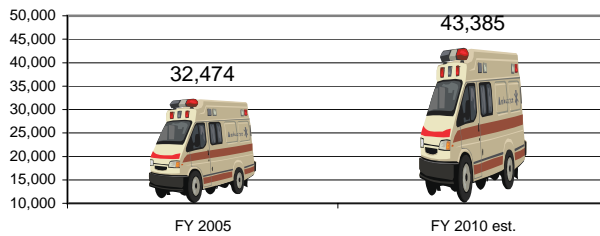
**Fire -
Total Dispatches**



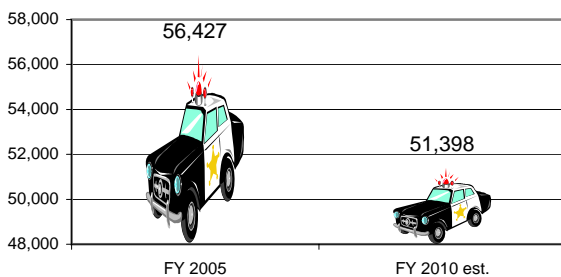
**Fire -
Telephone Calls Received**



**EMS -
Total Dispatches**



**Sheriff -
Patrol Service Calls**



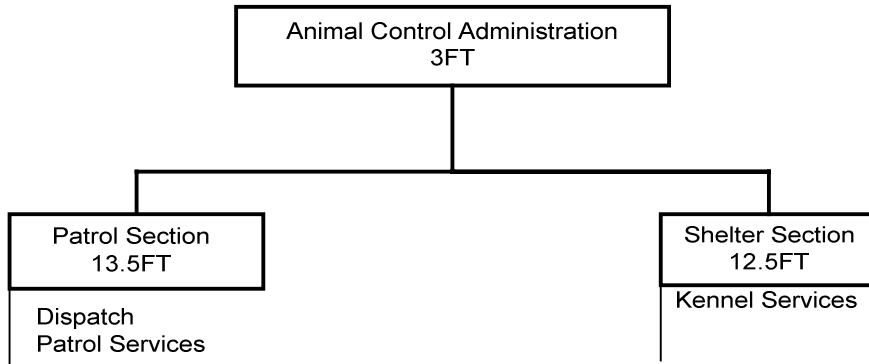
**Sheriff -
Jail Average Daily Population**



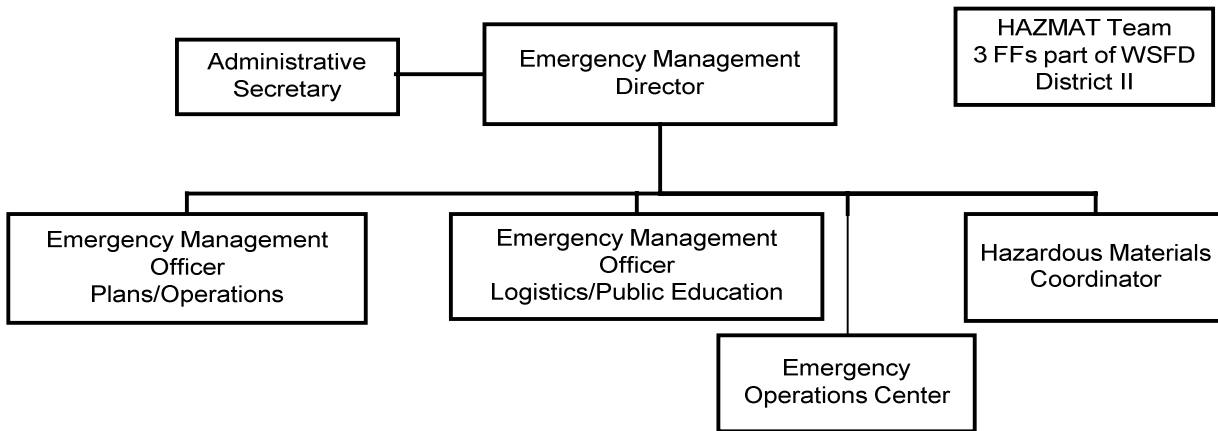
Forsyth County Personnel By Public Safety Service Area

<u>Department</u>	<u>FY 07-08</u> <u>Prior Year</u> <u>Actual</u>	<u>FY 08-09</u> <u>Current Year</u> <u>Original</u> <u>Estimate</u>	<u>Request</u>	<u>FY 09-10</u> <u>Continuation</u> <u>Recommend</u>	<u>Adopted</u>
Animal Control					
Full	29	29	29	29	29
Part	0	0	0	0	0
Interagency Communications					
Full	2	2	2	2	2
Part	0	0	0	0	0
Emergency Medical Service					
Full	138	153	153	225	153
Part	20	20	20	20	20
Fire Protection					
Full	54	54	54	56	54
Part	11	11	11	8	11
Sheriff					
Full	536	531	530	555	532
Part	45	41	41	43	43
TOTAL SERVICE AREA - FT	759	769	768	867	770
TOTAL SERVICE AREA - PT	76	72	72	71	74

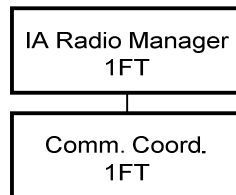
Animal Control



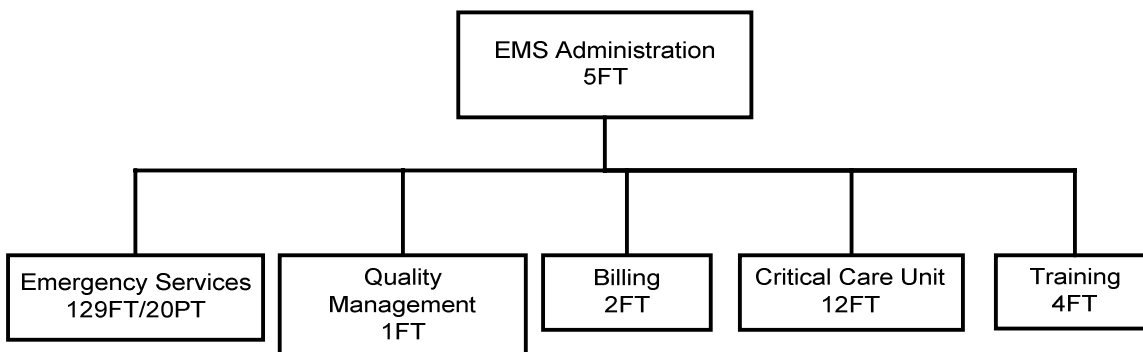
Emergency Management



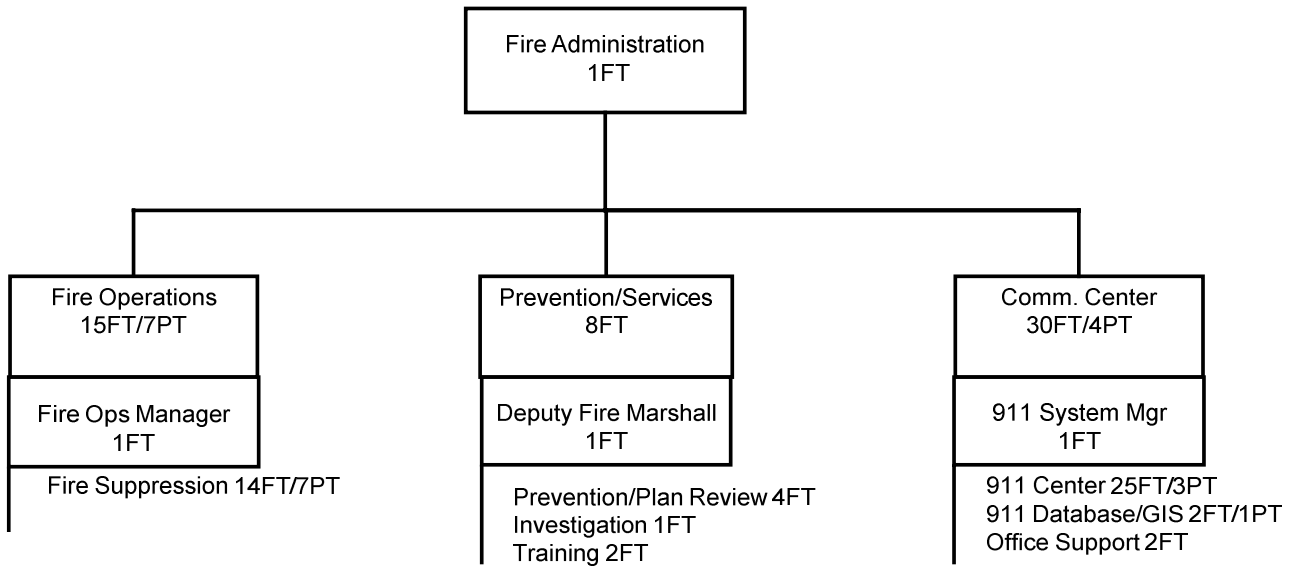
Interagency Communications



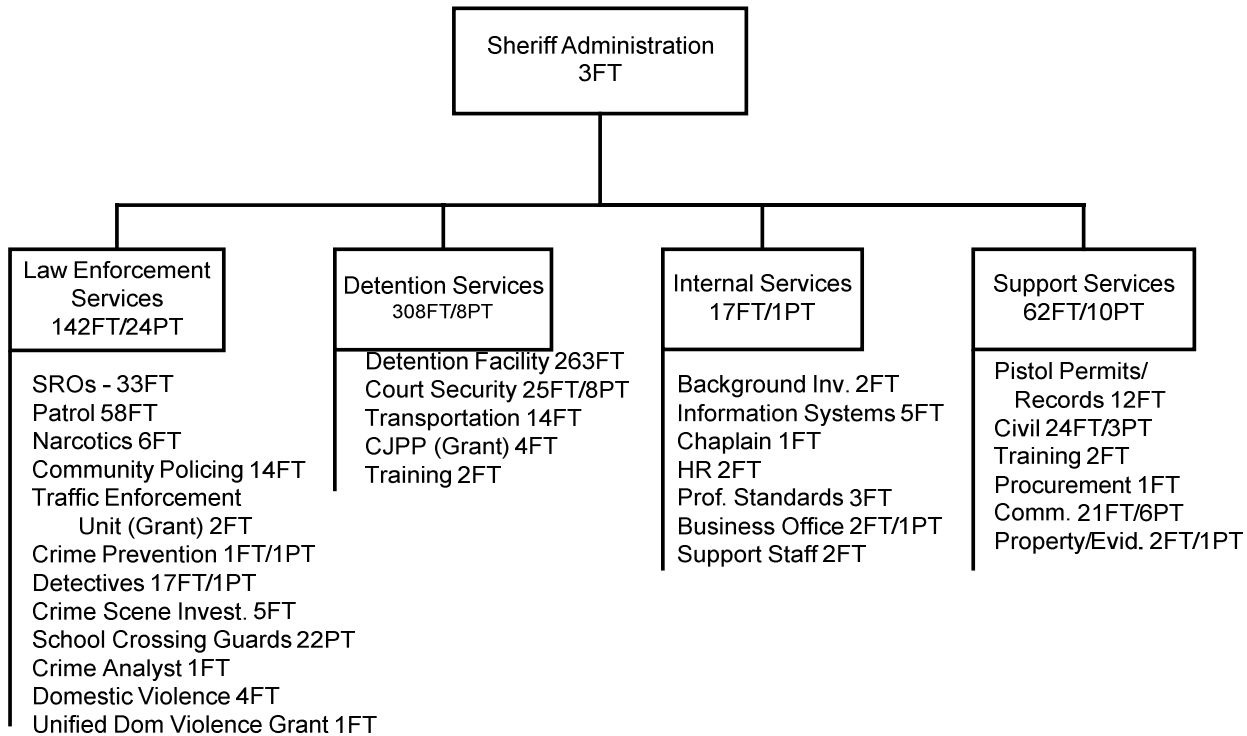
Emergency Medical Services



Fire Department



Forsyth County Sheriff's Office



Administration includes: Sheriff, Detention Major and L/E Major.

Animal Control

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Adopted budget for the Animal Control Department reflects a net County dollar increase of 1.2% (\$18,876). Excluding Personal Services, the operating budget reflects a budget-to-budget decrease of 4.1% or \$23,343.

Revenue for the department is projected to remain flat for next fiscal year. Current year, the department received a bequest from the estate of Ms. Vera B. Prevette totaling \$18,190.92. The funds were used to purchase various items for the department.

PERFORMANCE MEASURES

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ESTIMATE</u>	<u>FY 2010 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol Service Calls	13,999	13,019	13,889
Individuals Cited	1,146	1,089	1,122
Violations Cited	1,537	1,291	1,317
Animals Sheltered	8,079	8,402	8,234
Animals Redeemed	573	562	575
Animals Adopted	1,349	1,416	1,458
Animals Euthanized	6,060	6,168	6,168
Animal Bite/Quarantined	576	634	641
License Transactions	39,011	39,781	40,189

PROGRAM SUMMARY

	FY 07-08	FY 08-09		FY 09-10		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Patrol	966,294	1,045,131	979,608	1,088,536	1,072,755	1,072,755
Custody & Care	803,520	916,614	811,177	929,445	908,560	908,560
Total	<u>1,769,814</u>	<u>1,961,745</u>	<u>1,790,785</u>	<u>2,017,981</u>	<u>1,981,315</u>	<u>1,981,315</u>

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

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

Animal Control

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	FY 09-10 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
EXPENDITURES			
Personal Services			
Salaries & Wages	944,722	991,754 978,731	1,007,148 1,007,148 1,007,148
Employee Benefits	350,870	397,994 389,586	425,513 425,513 425,513
Total Personal Services	1,295,592	1,389,748 1,368,317	1,432,661 1,432,661 1,432,661
Operating Expenditures			
Professional Fees	132,316	165,299 133,371	174,080 161,900 161,900 <i>Vet fees, temporary help in shelter, pet licensing.</i>
Maintenance Service	14,168	31,745 17,106	34,405 28,695 28,695 <i>Solid waste disposal, equipment repair on traps, radios, & other equipment.</i>
Rent	18	300 50	300 100 100 <i>Rental equipment for hearing tribunal.</i>
Utility Services	4,351	3,815 3,824	4,197 4,197 4,197 <i>Water/sewer service.</i>
Other Purchased Services	27,679	41,230 17,961	42,271 38,271 38,271 <i>Insurance premiums, cellular phone service.</i>
Training & Conference	6,619	5,275 6,700	8,200 5,275 5,275 <i>Ongoing training for shelter staff & recertification of existing ACO's; certification of new ACO's.</i>
General Supplies	55,142	72,150 47,716	71,000 65,000 65,000 <i>Uniforms, office supplies, janitorial supplies, radios, vests, officer safety equip., traps, other small equipment.</i>
Energy	89,275	81,830 79,027	86,421 84,106 84,106 <i>Electricity and natural gas costs.</i>
Operating Supplies	121,988	122,053 101,208	121,486 118,150 118,150 <i>Animal food, tags, ammunition, medical and veterinary supplies.</i>
Other Operating Costs	22,666	48,300 15,505	42,960 42,960 42,960 <i>Insurance claims, memberships & dues.</i>
Total Operating Exps.	474,222	571,997 422,468	585,320 548,654 548,654
Total Expenditures	1,769,814	1,961,745 1,790,785	2,017,981 1,981,315 1,981,315
Cost-Sharing Expenses	241,124	237,464	224,918 249,287 249,287
Contra-Expenses	0	0	0 0 0
REVENUES	410,284	434,656 461,830	435,350 435,350 435,350
Positions: FT/PT	29/0	29/0 29/0	29/0 29/0 29/0

Emergency Management

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Adopted budget for Emergency Management reflects a County dollar decrease of \$3,090 or 1% from the Current Year Original budget. The decrease reflects replication of reductions made mid-year of FY 09.

PERFORMANCE MEASURES

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ESTIMATE</u>	<u>FY 2010 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	6,459	6,100	6,400
Persons Receiving Emergency Information Training	1,305	441	200
National Incident Management System Responders Training	448	110	125
Training Hours Provided	172	154	200
Disaster Simulation w/ /Multi-agency Response Without volunteers & equipment	2	4	4
With volunteers & equipment	2	2	2
Persons Receiving Emergency Info Training	1,305	441	200
Hazardous Materials Incidents City/County	41	41	45
Other Emergency Situations Involving Emergency Management Response	9	47	50

PROGRAM SUMMARY

	<u>FY 07-08 Prior Year Actual</u>	<u>FY 08-09 Current Year Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 09-10 Continuation Recommend</u>	<u>Adopted</u>
Emergency Management	448,399	473,940	470,860	476,120	476,120	476,120
Hazmat Response	231,037	217,490	217,490	213,820	213,820	213,820
Total	<u>679,436</u>	<u>691,430</u>	<u>688,350</u>	<u>689,940</u>	<u>689,940</u>	<u>689,940</u>

Program Summary reflects total program costs.

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

Emergency Management

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Payments T/O Agencies</i>	316,019	329,560	326,470	326,470	326,470
				<i>Payment to City of Winston-Salem - County share.</i>	
Total Expenditures	<u>316,019</u>	<u>329,560</u>	<u>326,470</u>	<u>326,470</u>	<u>326,470</u>
 <u>REVENUES</u>					
City	327,792	329,870	326,470	326,470	326,470
County	316,019	329,560	326,470	326,470	326,470
Intergovernmental	35,625	32,000	35,410	37,000	37,000
Total Revenues	679,436	691,430	688,350	689,940	689,940
 County Share	 316,019	 329,560	 326,470	 326,470	 326,470

Interagency Communications

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The FY 10 budget reflects a continued effort to decrease operating expenses without severely impacting services. The Adopted budget reflects a net County dollar increase of 1.2% (\$9,382).

Excluding Personal Services, the Adopted operating budget reflects a \$69,328 (5.4%) decrease in expenditures. Included in Other Purchased Services is \$9,000 for mechanical inspections at 3 sites.

Revenue for the department reflects a decrease due from the City of Winston-Salem for its share of expenses. As expenditures decrease, the City's prorata share decreases as well.

Current year estimated revenue reflects an upfront payment from Nextel for the system re-banding project.

PROGRAM SUMMARY

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
Interagency Communications	874,067	1,435,837	1,347,661	1,474,524	1,371,459	1,371,459

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

Interagency Communications

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>		
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	124,285	117,603	122,556	121,452	121,452	121,452
Employee Benefits	27,817	29,190	29,702	30,291	30,291	30,291
Total Personal Services	152,102	146,793	152,258	151,743	151,743	151,743
<i>Operating Expenditures</i>						
Professional Fees	0	20,000	0	30,000	20,000	20,000
Maintenance Service	618,539	1,083,750	1,075,947	1,028,800	1,028,800	1,028,800
Rent	46,845	48,600	48,558	50,200	50,200	50,200
Other Purchased Services	12,545	15,400	10,102	106,400	24,700	24,700
Training & Conference	0	3,100	1,000	4,165	1,500	1,500
General Supplies	4,548	13,775	12,830	22,070	13,370	13,370
Energy	33,628	47,943	35,667	49,710	49,710	49,710
Operating Supplies	5,730	1,000	950	1,000	1,000	1,000
Other Operating Supplies	130	35,676	10,349	30,436	30,436	30,436
Total Operating Exps.	721,965	1,269,244	1,195,403	1,322,781	1,219,716	1,219,716
Capital Outlay	0	19,800	0	0	0	0
Total Expenditures	874,067	1,435,837	1,347,661	1,474,524	1,371,459	1,371,459
Cost-Sharing Expenses	4,831	10,417	7,414	11,044	11,044	11,044
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>						
Interagency Comm. System	389,989	663,960	750,627	639,155	590,200	590,200
Total Revenues	389,989	663,960	750,627	639,155	590,200	590,200
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 Adopted budget reflects a net County dollar increase of \$172,492. The increase is attributable to annualizing current year performance adjustments and 15FT positions added at various times during FY 2009. Excluding Personal Services, the operating expenditures for the department reflect a decrease of 2.2% (\$53,869).

Funds to Winston-Salem Rescue reflect a decrease of 50% (\$42,500). Revenue continues to show increases due to participation in the N.C. Debt Setoff Program and enhanced collection efforts.

Numerous alternate service level requests were made including the addition of 72FT positions: 35FT Paramedics to continue 12 hour shift migration, 2FT Equipment Technicians, 30FT Paramedics for response time issues, 4FT Assistant Shift Supervisors, and 1FT Office Administrator. These issues are discussed in the Alternate Service Level Document and are not included in the Adopted budget.

PERFORMANCE MEASURES

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ESTIMATE</u>	<u>FY 2010 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
<u>Ambulance Dispatches</u>			
Emergency	25,809	24,161	24,886
Non-Emergency	10,258	10,216	10,522
*Signal 20	7,519	7,745	7,977
Total Dispatches	43,586	42,122	43,385
Canceled Calls	1,476	1,334	1,374
Limit the # of dispatches per EMS vehicle/day to < or = 10 (does not include Signal 20's).	7.70	7.87	7.90
This is an overall average. Station 8 & Forsyth Hospital stations are considerably busier.			

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

PROGRAM SUMMARY

	<u>FY 07-08 Prior Year Actual</u>	<u>FY 08-09 Current Year Original Estimate</u>		<u>FY 09-10 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
Training	429,049	486,154	464,828	546,637	482,067	482,265
Emergency Services	7,504,629	9,140,656	8,242,842	15,541,421	9,849,012	9,805,613
Ambulance Billing	431,677	618,895	552,619	653,308	663,700	663,971
Critical Care Unit	790,321	879,819	776,338	914,323	939,999	940,384
Quality Management	6,795	114,128	90,350	116,124	109,952	109,997
Total	<u>9,162,471</u>	<u>11,239,652</u>	<u>10,126,977</u>	<u>17,771,813</u>	<u>12,044,730</u>	<u>12,002,230</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 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>	
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	5,807,273	6,874,883	6,518,863	10,749,492	7,497,781	7,497,781
Employee Benefits	1,497,619	1,935,383	1,651,237	3,074,372	2,128,932	2,128,932
Total Personal Services	7,304,892	8,810,266	8,170,100	13,823,864	9,626,713	9,626,713
<i>Operating Expenditures</i>						
Professional Fees	38,713	54,500	63,072	108,712	65,312	65,312
Maintenance Service	76,432	98,900	75,830	118,400	104,750	104,750
Rent	13,483	9,700	22,007	10,750	10,500	10,500
Utility Services	7,609	7,500	7,938	9,000	9,000	9,000
Other Purchased Services	419,683	636,787	556,197	739,851	696,004	696,004
Training & Conference	16,583	48,400	12,551	73,355	27,100	27,100
General Supplies	235,559	306,583	214,656	674,872	302,960	302,960
Energy	38,255	50,090	44,110	54,280	52,590	52,590
Operating Supplies	391,817	465,596	434,112	562,661	453,500	453,500
Other Operating Costs	333,491	479,295	248,344	407,115	399,105	399,105
Total Operating Exps.	1,571,625	2,157,351	1,678,817	2,758,996	2,120,821	2,120,821
Capital Outlay	45,354	53,185	61,460	957,353	80,596	80,596
Payments T/O Agencies	240,600	218,850	216,600	231,600	216,600	174,100
Total Expenditures	<u>9,162,471</u>	<u>11,239,652</u>	<u>10,126,977</u>	<u>17,771,813</u>	<u>12,044,730</u>	<u>12,002,230</u>
Cost-Sharing Expenses	493,526	638,995	514,816	684,787	673,393	673,393
Contra-Expenses	0	0	0	0	0	0
REVENUES	<u>8,639,656</u>	<u>9,407,044</u>	<u>9,663,530</u>	<u>9,997,130</u>	<u>9,997,130</u>	<u>9,997,130</u>
Positions:FT/PT	138/20	153/20	153/20	225/20	153/20	153/20

Emergency Medical Services

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<i><u>Payments T/O Agencies</u></i>					
SORT	45,000	38,250 36,000		36,000 36,000	36,000
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	5,400 5,400		5,400 5,400	5,400
Old Richmond Vol Fire/Res	3,600	3,600 3,600		3,600 3,600	3,600
Piney Grove Vol Fire	5,400	5,400 5,400		5,400 5,400	5,400
Rural Hall Vol Fire/Rescue	8,600	8,600 8,600		8,600 8,600	8,600
Vienna Vol Fire	10,400	10,400 10,400		10,400 10,400	10,400
Walkertown Vol Fire/Rescue	14,000	14,000 14,000		14,000 14,000	14,000
Winston-Salem Rescue	100,000	85,000 85,000		100,000 85,000	42,500
Mineral Springs Vol Fire	7,200	7,200 7,200		7,200 7,200	7,200
Union Cross Vol Fire/Rescue	10,400	10,400 10,400		10,400 10,400	10,400
Griffith Vol Fire/Rescue	3,600	3,600 3,600		3,600 3,600	3,600
Total	<u>240,600</u>	<u>218,850</u> <u>216,600</u>		<u>231,600</u> <u>216,600</u>	<u>174,100</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 Adopted budget for the Fire Department reflects a net County dollar decrease of \$3,853 or 0.12% from current year original.

Revenue for the department reflects an increase due to increased revenue transferred from the Emergency Telephone System 911 Special Revenue Fund.

There are 3 requests reflected in the Alternate Service Level Document: 1) Approval of a FEMA Fire Act Grant; 2) Re-alignment of fire suppression personnel, and 3) Purchase of firehouse software.

PERFORMANCE MEASURES

	<u>FY 2008 ACTUAL</u>	<u>FY 2009 ESTIMATE</u>	<u>FY 2010 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
EMS Dispatches	38,873	40,400	42,400
Fire Alarms (total dispatches)	4,164	4,200	4,280
County Truck (109) Responded	926	975	1,030
Crash/Fire/Rescue (CFR) Response	719	730	748
Volunteer Rescue Squad Response	24,238	25,000	26,200
Telephone Calls Processed	205,592	213,800	222,400

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

PROGRAM SUMMARY

	<u>FY 07-08 Prior Year Actual</u>	<u>FY 08-09 Current Year</u>		<u>FY 09-10 Request</u>	<u>Continuation Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
Communications	2,316,929	2,568,084	2,541,997	2,673,978	2,646,380	2,646,380
Prevention	751,173	744,510	756,398	866,106	773,163	773,163
Suppression	802,255	803,822	784,953	1,079,290	809,520	809,520
Volunteer Fire Support	182,675	198,560	238,531	205,433	205,433	205,433
Total	<u>4,053,032</u>	<u>4,314,976</u>	<u>4,321,879</u>	<u>4,824,807</u>	<u>4,434,496</u>	<u>4,434,496</u>

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

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

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

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

Fire Protection

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
Personal Services					
Salaries & Wages	2,375,491	2,500,282	2,544,330	2,604,209	2,541,787
Employee Benefits	648,984	725,495	732,204	794,492	769,429
Total Personal Services	3,024,475	3,225,777	3,276,534	3,398,701	3,311,216
Operating Expenditures					
Professional Fees	9,464	14,540	13,209	13,670	13,470
<i>Random drug testing of public safety employees. Annual comprehensive medical exams for suppression & prevention staff.</i>					
Maintenance Service	122,775	198,075	153,864	250,170	230,705
<i>CAD System maintenance; maintenance contracts for remote receivers, console/recorder equipment.</i>					
Rent	450	500	760	500	500
<i>Booth rental for public education at Dixie Classic Fair.</i>					
Utility Services	1,416	1,600	1,597	1,760	1,760
<i>Water/sewer service.</i>					
Other Purchased Services	457,590	473,685	502,711	505,485	493,095
<i>Insurance premiums, E-911 costs, AVL resident engineer contract, repair/maintenance of equipment.</i>					
Training & Conference	14,939	17,325	12,630	24,407	16,550
<i>Certified instructor training for telecommunicators. Annual continuing ed per Fire Inspector for re-certification; re-certification of Telecoms.</i>					
General Supplies	124,393	77,529	48,921	94,641	65,380
<i>Equipment/supplies for rec. positions. Replacements of equipment (i.e. SCBA tanks), supplies, uniforms.</i>					
Energy	34,903	36,475	35,490	39,750	39,150
<i>Natural gas & electricity costs.</i>					
Operating Supplies	36,539	29,620	34,791	110,872	24,820
<i>EMD supplies, CBRN regulators, fire education materials, fire suppression gloves, masks, etc.; replacement of gas detector sensors.</i>					
Other Operating Costs	16,523	29,500	16,522	24,660	24,500
<i>Insurance claims, memberships & dues.</i>					
Total Operating Exps.	818,992	878,849	820,495	1,065,915	909,930
Capital Outlay	39,043	0	0	146,841	0
Payments T/O Agencies	170,522	210,350	224,850	213,350	213,350
<i>Standby for VFDs; payment to Town of Kernersville for E911 Fund revenue.</i>					
Total Expenditures	<u>4,053,032</u>	<u>4,314,976</u>	<u>4,321,879</u>	<u>4,824,807</u>	<u>4,434,496</u>
Cost-Sharing Expenses	129,025	165,107	138,821	153,684	153,684
Contra-Expenses	0	0	0	0	0
REVENUES	<u>831,243</u>	<u>1,071,006</u>	<u>1,160,636</u>	<u>1,425,182</u>	<u>1,194,379</u>
Positions:FT/PT	54/11	54/11	54/11	56/8	54/11

Fire Protection

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>Payments T/O Agencies</u>					
Town of Kernersville	46,172	93,000	93,000	96,000	96,000
Beeson Cross Rds Vol Fire	7,000	7,000	7,000	7,000	7,000
Belews Creek Vol Fire/Res	7,000	7,000	7,000	7,000	7,000
Clemmons Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000
Gumtree Vol Fire/Rescue	3,750	3,750	3,750	3,750	3,750
Horneytown Vol Fire/Rescue	5,700	5,700	5,700	5,700	5,700
Lewisville Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000
Old Richmond Vol Fire/Res	7,000	7,000	7,000	7,000	7,000
Piney Grove Vol Fire	7,000	7,000	21,500	7,000	7,000
Rural Hall Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000
Vienna Vol Fire	7,000	7,000	7,000	7,000	7,000
Walkertown Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000
City View Vol Fire	7,000	7,000	7,000	7,000	7,000
Griffith Vol Fire	7,000	7,000	7,000	7,000	7,000
Mineral Springs Vol Fire	7,000	7,000	7,000	7,000	7,000
South Fork Vol Fire	7,000	0	0	0	0
Talley's Crossing Vol Fire/Res	7,000	7,000	7,000	7,000	7,000
Union Cross Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000
King of Forsyth Co Vol Fire/Res	1,150	1,150	1,150	1,150	1,150
Salem Chapel Vol Fire/Res	7,000	7,000	7,000	7,000	7,000
Forbush Vol Fire	1,750	1,750	1,750	1,750	1,750
Total	<u>170,522</u>	<u>210,350</u>	<u>224,850</u>	<u>213,350</u>	<u>213,350</u>

911 Fund payment.



Sheriff

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The FY 10 budget for the FCSO reflects a County dollar increase of \$349,352 or 1.1% over Current Year Original. The Continuation budget includes 2FT School Resource Officers and 2PT School Crossing Guards. The WSFC School System received bid proposals for the SRO Program, excluding School Crossing Guards. At the time of the document production, the final results of this process are unclear. The FCSO currently has 31FT positions allocated to the School Resource Officer Program. The additional 2 positions recommended would provide the base level of service per the bid proposal.

A large expenditure in the FCSO budget is found in the Detention Center to upgrade the electronic house arrest equipment to GPS equipment. The State of North Carolina no longer monitors the current equipment used. There are 30 EHA units rented in order to try to manage jail population.

Excluding Personal Services, the FCSO Adopted operating expenditures reflect a \$238,787 (2.4%) decrease from Current Year Original budget.

PERFORMANCE MEASURES

	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 ESTIMATE
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol service calls	41,720	46,726	51,398
Civil processes received	61,019	64,780	68,773
Narcotics - number of cases	101	111	121
Detectives - number of cases assigned	1,060	1,091	1,124
Detention - avg daily inmate population	881	884	906
Detention - avg length of stay (in Days)	25.8	25.2	26.0
Court - inmates/defendants processed	22,144	23,000	23,500
Transportation - transports-inmates &/or mental commitments	2,494	2,600	2,725

PROGRAM SUMMARY

	FY 07-08 Prior Year Actual	FY 08-09 Current Year Original Estimate		FY 09-10 Continuation Request Recommend		Adopted
	Law Enforcement	15,711,257	16,149,031	15,390,516	18,030,044	17,018,837
Detention	22,186,003	22,754,028	23,205,459	25,587,587	23,130,566	23,130,566
Criminal Justice Part. Prog.	244,118	250,975	244,096	258,785	257,814	257,814
DEA Forfeiture Purchasing	173,460	622,748	181,467	409,841	409,841	409,841
Governor's Highway. Safety	182,560	106,668	106,949	113,896	113,391	113,391
Total	<u>38,497,398</u>	<u>39,883,450</u>	<u>39,128,487</u>	<u>44,400,153</u>	<u>40,930,449</u>	<u>40,930,449</u>

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

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

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

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

Governor's Highway Safety Program - Grant for 2 Traffic Officers for the Village of Clemmons. Grant match paid by the Village of Clemmons.

Sheriff

	FY 07-08 Prior Year Actual	FY 08-09 Current Year Original	Estimate	Request	FY 09-10 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	21,252,276	21,964,180	21,889,715	23,864,890	22,832,120	22,832,120
<i>Adopted includes 2FT SRO's. At present, unclear of SRO Prog. Bid results. 2PT Crossing Guards for new schools.</i>						
Other Employee Comp.	26,000	0	0	32,000	0	0
<i>Request to reinstate clothing allowance for 32 employees.</i>						
Employee Benefits	7,013,377	7,882,797	7,627,326	8,638,760	8,300,643	8,300,643
Total Personal Services	28,291,653	29,846,977	29,517,041	32,535,650	31,132,763	31,132,763
Operating Expenditures						
Professional Fees	4,298,166	4,078,400	4,615,515	4,738,500	3,701,500	3,701,500
<i>Inmate medical contract, contract to pay offsite inmate medical bills & bill review, drug/medical exams, polygraph contract.</i>						
Maintenance Service	103,469	222,202	143,765	299,339	250,041	250,041
<i>FCSO Comm. Center & fingerprint equipment maintenance, software & hardware support on various systems.</i>						
Rent	129,917	140,500	153,859	230,743	230,243	230,243
<i>Rent for Day Reporting, Narcotics, & Property/Evidence storage; EHA monitoring equipment, parking space rental.</i>						
Utility Services	152,402	162,924	152,466	174,685	167,925	167,925
<i>Water/sewer costs at Administrative Building & Detention Center.</i>						
Construction Services	14,562	2,000	7,379	2,000	2,000	2,000
Other Purchased Services	1,935,977	2,045,803	1,999,896	2,267,865	2,171,481	2,171,481
<i>Inmate food contract, insurance premiums, OSSI maintenance, Verizon air cards for mobile data system.</i>						
Training & Conference	119,088	183,691	100,993	159,579	126,440	126,440
<i>Specialty training, certifications, state mandated training, BLET training.</i>						
General Supplies	1,327,086	1,101,437	686,664	1,301,750	1,075,205	1,075,205
<i>Ballistic vests, specialty equipment, weapons, uniforms, computer replacements.</i>						
Energy	611,117	687,100	623,287	722,250	680,100	680,100
<i>Electricity & natural gas costs for Detention Center and Sheriff Administration Buildings.</i>						
Operating Supplies	415,915	431,869	409,792	598,551	447,480	447,480
<i>Ammunition, targets, training supplies, protective gloves, spit shields, inmate clothing, bedding, mattresses, etc.</i>						
Other Operating Costs	716,567	611,403	425,847	618,649	613,679	613,679
<i>Insurance claims, informant pay, memberships & dues.</i>						
Total Operating Epps.	9,824,266	9,667,329	9,319,463	11,113,911	9,466,094	9,466,094
Contingency	0	76,302	0	0	0	0
Capital Outlay	289,631	292,842	291,983	750,592	331,592	331,592
<i>Replacement equipment for various divisions, DEA purchases (\$137,301), 2 vehicles for new SRO's.</i>						
Payments T/O Agencies	91,848	0	0	0	0	0
Total Expenditures	38,497,398	39,883,450	39,128,487	44,400,153	40,930,449	40,930,449
Cost-Sharing Expenses	1,964,766	2,068,908	2,050,507	2,117,913	2,100,913	2,100,913
Contra-Expenses	(54,215)	(55,200)	(45,200)	(60,200)	(60,200)	(60,200)
REVENUES	6,970,308	6,870,260	6,887,945	7,612,290	7,567,907	7,567,907
Positions:FT/PT	536/45	531/41	530/41	555/43	532/43	532/43
<i>Adopted Includes 2FT SRO's. At present, unclear of SRO Prog. Bid results. 2PT Crossing Guards for new schools.</i>						
<i>Request includes 15FT Detention Officers, 3FT Court Deputies, 7FT SRO's (2 for base SRO bid), 2PT Crossing Guards.</i>						

Sheriff - Law Enforcement/Grants

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>		
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	9,418,531	9,893,427	9,593,899	10,477,543	10,238,123	10,238,123
	<i>Adopted Includes 2FT SRO's. At present, unclear of SRO Prog. Bid results. 2PT Crossing Guards for new schools.</i>					
Other Employee Comp.	25,200	0	0	31,000	0	0
	<i>Request to reinstate clothing allowance for 31 employees.</i>					
Employee Benefits	3,405,067	3,829,364	3,631,530	4,059,940	4,042,736	4,042,736
Total Personal Services	12,848,798	13,722,791	13,225,429	14,568,483	14,280,859	14,280,859
<i>Operating Expenditures</i>						
Professional Fees	63,167	77,400	63,500	121,500	84,500	84,500
	<i>Polygraph contract, medical exams/fit tests/drug tests for new employees, veterinary fees for K-9s.</i>					
Maintenance Service	57,562	166,300	91,338	231,171	188,171	188,171
	<i>FCSO Communication Center & fingerprint equipment maintenance, software & hardware support on various systems.</i>					
Rent	73,106	76,500	87,280	95,711	95,211	95,211
	<i>Rental of 28 parking spaces for support staff; space rental for Narcotics Division & property/evidence storage.</i>					
Utility Services	1,880	2,400	2,425	2,925	2,925	2,925
	<i>Water/sewer service for Administrative Building.</i>					
Construction Services	14,562	2,000	7,379	2,000	2,000	2,000
Other Purchased Services	704,259	689,238	713,312	843,073	817,183	817,183
	<i>Insurance premiums, OSSl System maintenance, Verizon air cards for mobile data system.</i>					
Training & Conference	99,467	154,924	77,304	130,626	102,299	102,299
	<i>Specialty training, recertifications, state mandated training, etc.</i>					
General Supplies	831,829	745,536	379,126	923,489	751,286	751,286
	<i>Ballistic vests, specialty equipment, etc. Weapons, uniforms, & computer replacements.</i>					
Energy	82,138	87,100	88,767	92,750	90,100	90,100
	<i>Natural gas and electricity costs at Administrative Building.</i>					
Operating Supplies	215,695	257,751	227,807	354,515	253,967	253,967
	<i>Ammunition, targets, training supplies, crime prevention materials, safety supplies.</i>					
Other Operating Costs	715,638	603,665	423,282	612,113	607,143	607,143
	<i>Insurance claims; memberships & dues, informants pay.</i>					
Total Operating Exps.	2,859,303	2,862,814	2,161,520	3,409,873	2,994,785	2,994,785
Capital Outlay	267,328	292,842	291,983	575,425	266,425	266,425
	<i>DEA purchases (\$137,301); replace: FCSO Comm. Center recorder; Crime Lab fuming chamber, 1 server.</i>					
Payments T/O Agencies	91,848	0	0	0	0	0
Total Expenditures	<u>16,067,277</u>	<u>16,878,447</u>	<u>15,678,932</u>	<u>18,553,781</u>	<u>17,542,069</u>	<u>17,542,069</u>
Cost-Sharing Expenses	1,300,109	1,471,892	1,295,766	1,457,813	1,440,813	1,440,813
Contra-Expenses	(54,215)	(55,200)	(45,200)	(60,200)	(60,200)	(60,200)
REVENUES	<u>4,045,451</u>	<u>4,541,736</u>	<u>4,308,060</u>	<u>4,949,684</u>	<u>4,896,265</u>	<u>4,896,265</u>
Positions:FT/PT	227/34	221/33	221/33	228/358	223/35	223/35
	<i>Adopted includes 2FT SRO's for base SRO bid, 2PT School Crossing Guards.</i>					

Sheriff - Detention

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

	FY 07-08	FY 08-09		FY 09-10		
	Prior Year	Current Year		Continuation		
	Actual	Original	Estimate	Request	Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	11,833,745	12,070,753	12,295,816	13,387,347	12,593,997	12,593,997
Other Employee Compensation	800	0	0	1,000	0	0
Employee Benefits	3,608,310	4,053,433	3,995,796	4,578,820	4,257,907	4,257,907
Total Personal Services	15,442,855	16,124,186	16,291,612	17,967,167	16,851,904	16,851,904
Operating Expenditures						
Professional Fees	4,234,999	4,001,000	4,552,015	4,617,000	3,617,000	3,617,000
Maintenance Service	45,907	55,902	52,427	68,168	61,870	61,870
Rent	56,811	64,000	66,579	135,032	135,032	135,032
Utility Services	150,522	160,524	150,041	171,760	165,000	165,000
Other Purchased Services	1,231,718	1,356,565	1,286,584	1,424,792	1,354,298	1,354,298
Training & Conference	19,621	28,767	23,689	28,953	24,141	24,141
General Supplies	495,257	355,901	307,538	378,261	323,919	323,919
Energy	528,979	600,000	534,520	629,500	590,000	590,000
Operating Supplies	200,220	174,118	181,985	244,036	193,513	193,513
Other Operating Costs	929	7,738	2,565	6,536	6,536	6,536
Total Operating Exps.	6,964,963	6,804,515	7,157,943	7,704,038	6,471,309	6,471,309
Contingency	0	76,302	0	0	0	0
Capital Outlay	22,303	0	0	175,167	65,167	65,167
Total Expenditures	22,430,121	23,005,003	23,449,555	25,846,372	23,388,380	23,388,380
Cost-Sharing Expenses	664,657	597,016	754,741	660,100	660,100	660,100
Contra-Expenses	0	0	0	0	0	0
REVENUES	2,924,857	2,328,524	2,579,885	2,662,606	2,671,642	2,671,642
Positions:FT/PT	309/11	310/8	309/8	327/8	309/8	309/8

Court Services

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

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

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

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

Budgeted County funds in FY 10 increased by \$2,139 or 1.7%. This increase is found entirely within the Family Court Program.

PERFORMANCE MEASURES

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATE</u>	FY 2010 <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	2,905	3,100	3,200
Taken to Trial/Disposed	1,999	2,100	2,150
Voluntarily Dismissed/Unable to Locate	905	850	800

PROGRAM SUMMARY

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
Deferred Payment	46,000	46,000	46,000	46,000	46,000	46,000
Family Court	134,832	142,970	141,570	146,509	145,109	145,109
Unified Domestic Violence-DOJ	111,789	186,690	175,177	163,000	163,000	163,000
Unified Domestic Violence-GCC	99,437	130,620	130,620	130,000	130,000	130,000
Total	<u>392,058</u>	<u>506,280</u>	<u>493,367</u>	<u>485,509</u>	<u>484,109</u>	<u>484,109</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 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Total Personal Services	0	0	0	0	0
<i>Operating Expenditures</i>					
Professional Fees	0	0	0	0	0
Maintenance Service	300	690	694	1,000	1,000
Construction Services	534	0	0	0	0
Communications	0	0	583	1,000	1,000
Other Purchased Services	352,715	468,190	468,190	446,109	446,109
Training & Conference	825	2,000	0	3,000	3,000
General Supplies	13,056	18,400	10,900	18,400	17,000
Operating Supplies	4,220	2,000	3,000	1,000	1,000
Other Operating Costs	20,408	15,000	10,000	15,000	15,000
Total Operating Exps.	392,058	506,280	493,367	485,509	484,109
Total Expenditures	<u>392,058</u>	<u>506,280</u>	<u>493,367</u>	<u>485,509</u>	<u>484,109</u>
Cost-Sharing Expenses	15,760	16,548	16,548	17,375	17,375
Contra-Expenses	0	0	0	0	0
<u>REVENUES</u>					
D.A. Match/City	3,940	42,730	40,590	42,730	42,730
GCC Grants	99,626	130,620	130,620	130,000	130,000
Dept. of Justice Grant	111,788	186,690	175,177	163,000	163,000
Misc. Revenue	0	23,523	0	23,523	23,523
Total Revenues	<u>215,354</u>	<u>383,563</u>	<u>346,387</u>	<u>359,253</u>	<u>359,253</u>
County \$	176,704	122,717	146,980	126,256	124,856

