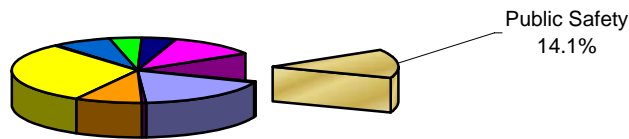


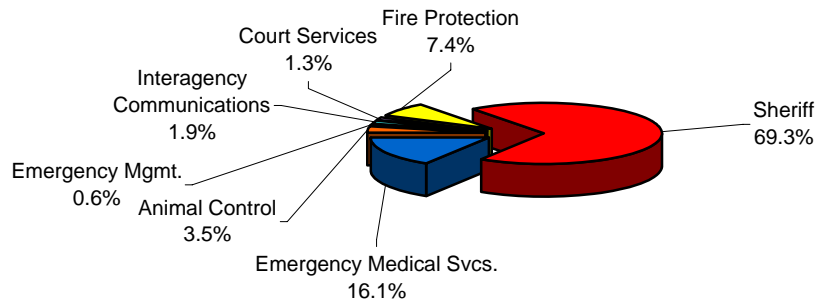
## Public Safety Service Area

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**FY 2008 Total County**



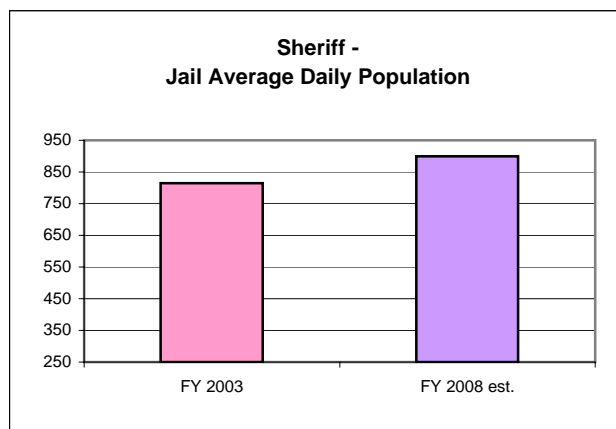
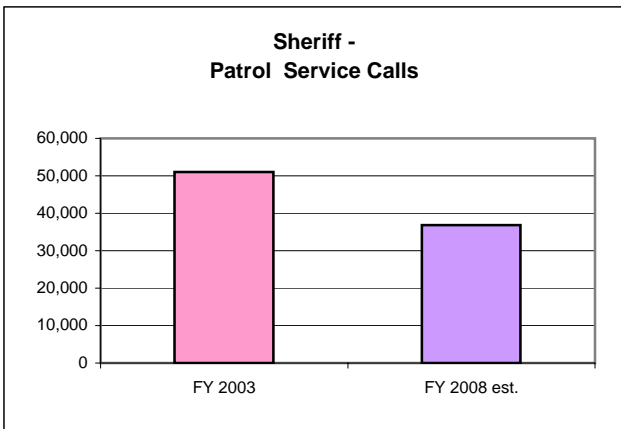
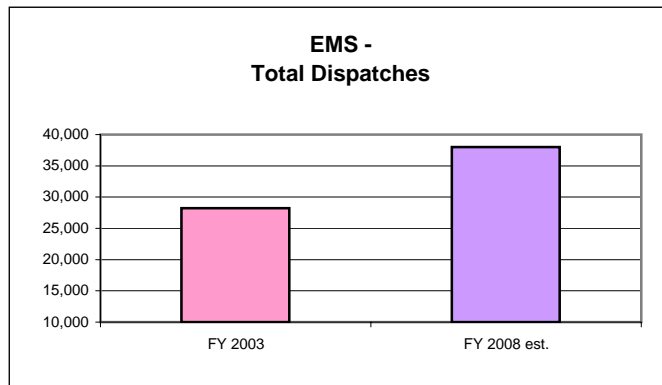
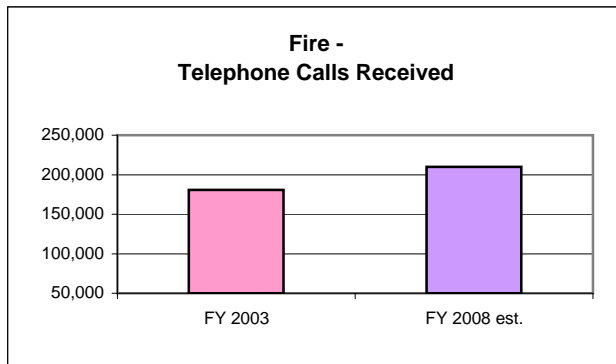
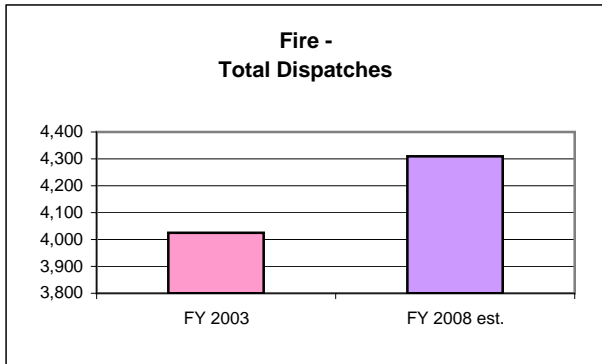
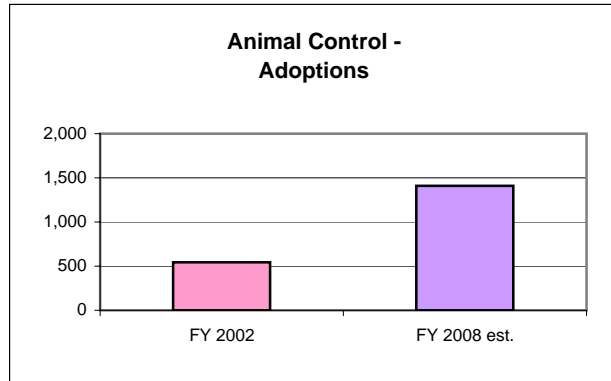
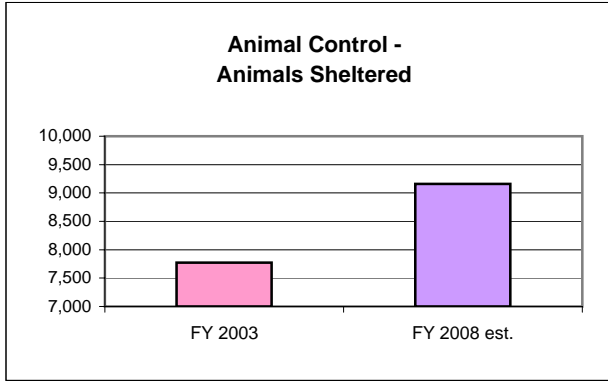
**FY 2008 Public Safety County Dollars**



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

	FY 05-06	FY 06-07		Request	FY 07-08	Adopted
	Prior Year Actual	Current Year Original	Estimate		Continuation Recommend	
<b><u>Department</u></b>						
<b>Animal Control</b>						
Full	27	29	29	33	29	29
Part	2	0	0	0	0	0
<b>Emergency Management</b>						
Full	2	0	0	0	0	0
Part	0	0	0	0	0	0
<b>Interagency Communications</b>						
Full	0	2	2	2	2	2
Part	0	0	0	0	0	0
<b>Emergency Medical Service</b>						
Full	116	127	127	176	125	138
Part	20	20	20	20	20	20
<b>Fire Protection</b>						
Full	49	52	52	55	54	54
Part	12	12	12	13	11	11
<b>Sheriff</b>						
Full	519	530	531	621	539	533
Part	35	35	35	35	35	35
<b>TOTAL SERVICE AREA - FT</b>	<b>713</b>	<b>740</b>	<b>741</b>	<b>887</b>	<b>749</b>	<b>756</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>69</b>	<b>67</b>	<b>67</b>	<b>68</b>	<b>66</b>	<b>66</b>

### Changes In Staffing Levels For Public Safety Service Area

#### Emergency Medical Services

Addition of 13FT positions to begin shift migration from 24 hour shifts to 12 hour shifts. Deletion of 2FT positions due to outsourcing EMS billing function.

#### Fire

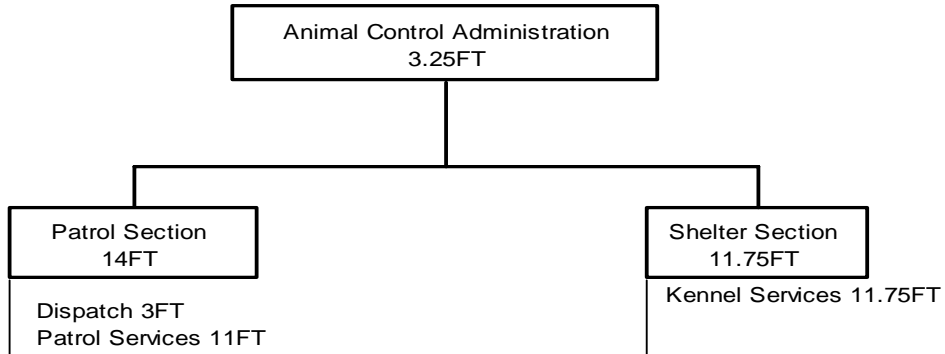
Addition of 1FT Telecommunicator, 1FT Fire Prevention Officer, and 1PT Firefighter.

#### Sheriff

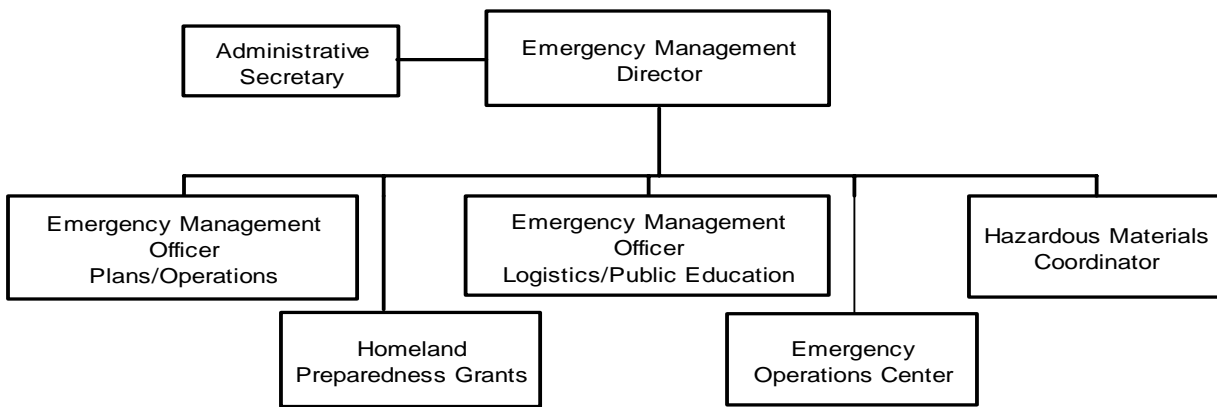
CYE - Addition of 1FT position in Community Policing.

FY 08 - Addition of 3FT Civil, 1FT Transportation, 2FT Court Security, 1FT IT Support & 1 CJPP Grant position. Deletion of 5FT grant positions and 1FT grant position expiring 9/30/07.

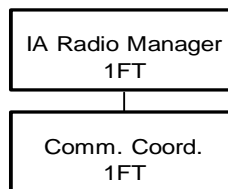
### Animal Control



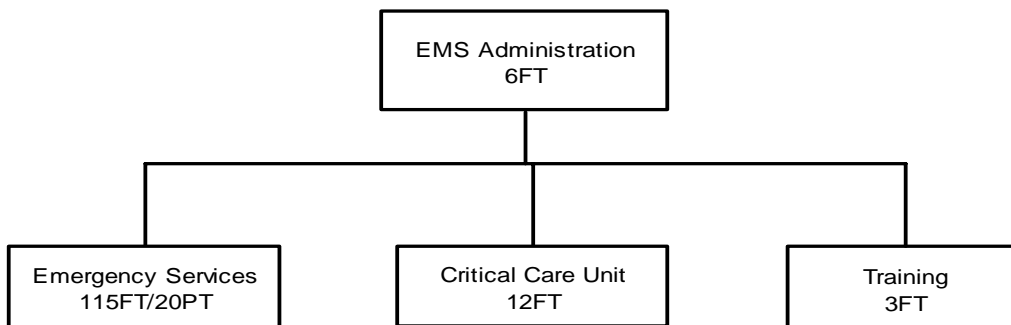
### Emergency Management



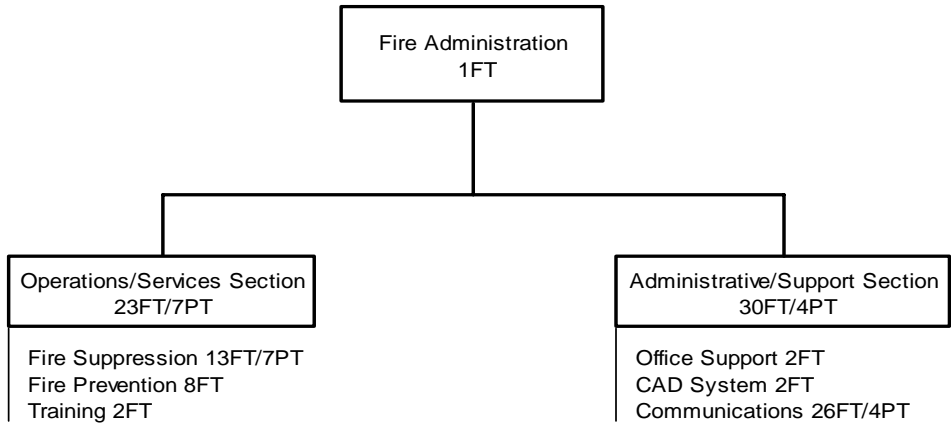
### Interagency Communications



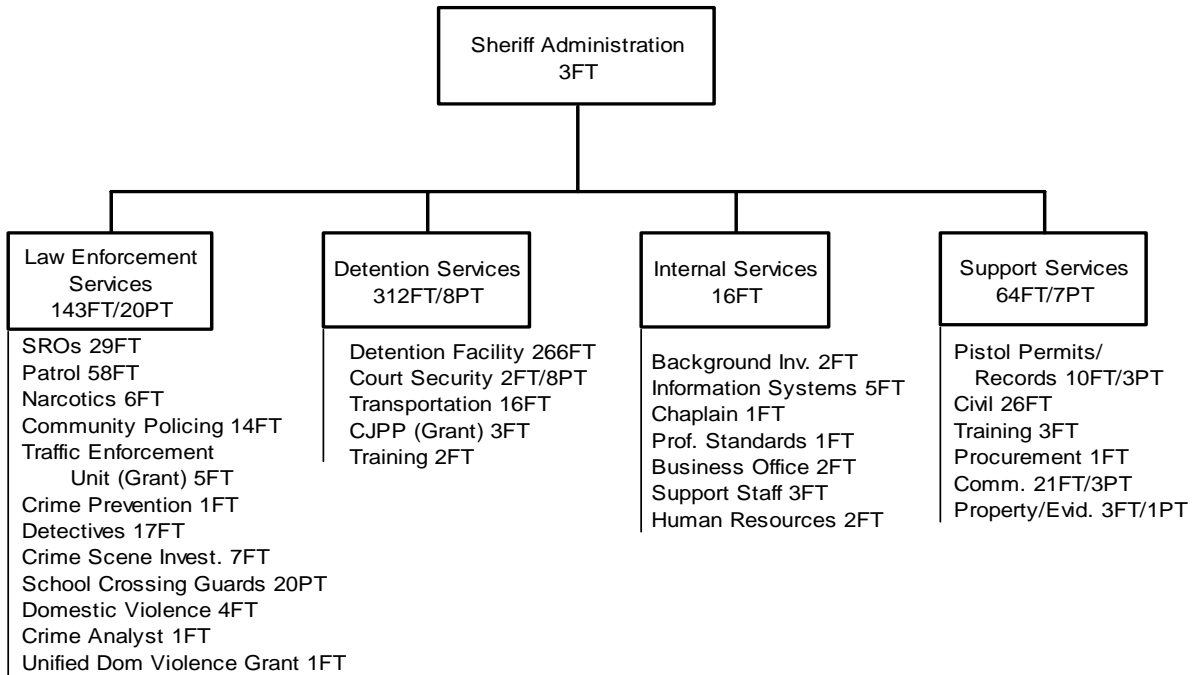
### Emergency Medical Services



## 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 budget to budget County dollar increase of \$70,811 (5.1%). Increases are attributable to increases in employee benefits, electricity and natural gas costs, and medical and veterinary supplies.

FY 07 is the first full year of operations at the new shelter and FY 08 costs reflect adjustments made due to higher energy costs. In addition, operating supplies such as pet food and vaccines have increased as well as the number of animals housed.

Revenue decrease due to change in the way fines are treated. Fines are now submitted to WS/FC Schools as part of fines and forfeitures.

## PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol Service Calls	11,263	12,615	13,876
Individuals Cited	974	1,071	1,125
Violations Cited	2,032	2,398	2,677
Animals Sheltered	8,471	8,895	9,162
Animals Redeemed	447	536	589
Animals Adopted	1,386	1,390	1,410
Animals Euthanized	6,528	6,671	6,872
Animal Bite/Quarantined	710	638	600
License Transactions	27,209	34,011	39,113

## PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Patrol	848,891	1,042,888	967,942	1,206,877	1,053,451	1,053,451
Custody & Care	661,855	830,087	812,035	1,058,610	885,235	885,235
<b>Total</b>	<b><u>1,510,746</u></b>	<b><u>1,872,975</u></b>	<b><u>1,779,977</u></b>	<b><u>2,265,487</u></b>	<b><u>1,938,686</u></b>	<b><u>1,938,686</u></b>

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

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

# Animal Control

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	FY 07-08 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
<b>EXPENDITURES</b>			
<b>Personal Services</b>			
Salaries & Wages	809,373	941,489   900,792	1,042,313   950,209   950,209
Employee Benefits	278,490	326,917   332,359	392,262   356,495   356,495
<b>Total Personal Services</b>	<b>1,087,863</b>	<b>1,268,406</b> <b>1,233,151</b>	<b>1,434,575</b> <b>1,306,704</b> <b>1,306,704</b>
<b>Operating Expenditures</b>			
Professional Fees	152,276	194,250   146,130	198,865   193,385   193,385 <i>Vet fees, temporary help in shelter.</i>
Maintenance Service	13,154	42,000   20,907	38,600   35,100   35,100 <i>Solid waste disposal, equipment repair on traps, radios, &amp; other equipment.</i>
Rent	57	0   170	320   300   300 <i>Rental of podiums and other equipment for hearing tribunal.</i>
Utility Services	1,999	3,500   2,500	3,210   3,210   3,210 <i>Water/sewer service.</i>
Other Purchased Services	23,015	61,082   26,547	155,926   63,926   63,926 <i>Insurance premiums, cellular phone service, modem lines, contract for after hours Wildlife service.</i>
Training & Conference	3,947	8,000   5,600	10,505   8,275   8,275 <i>Ongoing training for shelter staff &amp; re-certification of Vet Tech &amp; existing ACO's; certification of new ACO's.</i>
General Supplies	51,136	84,600   66,132	90,150   75,050   75,050 <i>Uniforms, office supplies, janitorial supplies, radios, vests, officer safety equip., traps, other small equipment.</i>
Energy	22,847	41,340   83,000	88,180   75,380   75,380 <i>Electricity and natural gas costs.</i>
Operating Supplies	89,179	92,300   115,440	151,800   122,000   122,000 <i>Animal food, tags, animal traps, ammunition, medical and veterinary supplies. Increase per Humane Society recommendations.</i>
Other Operating Costs	65,293	64,497   80,400	55,356   55,356   55,356 <i>Insurance claims, memberships &amp; dues.</i>
<b>Total Operating Exps.</b>	<b>422,903</b>	<b>591,569</b> <b>546,826</b>	<b>792,912</b> <b>631,982</b> <b>631,982</b>
<b>Capital Outlay</b>	<b>0</b>	<b>13,000</b> <b>0</b>	<b>38,000</b> <b>0</b> <b>0</b>
<b>Total Expenditures</b>	<b>1,510,766</b>	<b>1,872,975</b> <b>1,779,977</b>	<b>2,265,487</b> <b>1,938,686</b> <b>1,938,686</b>
Cost-Sharing Expenses	106,010	196,295   234,961	233,545   233,545   233,545
Contra-Expenses	0	0   0	0   0   0
<b>REVENUES</b>	<b>331,345</b>	<b>494,600</b> <b>420,996</b>	<b>487,500</b> <b>487,500</b> <b>487,500</b>
<b>Positions: FT/PT</b>	<b>27/2</b>	<b>29/0</b> <b>29/0</b>	<b>33/0</b> <b>29/0</b> <b>29/0</b>

# 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 Emergency Management Department reflects a budget-to-budget expenditure decrease of \$38,575.

The decrease is directly attributable to the elimination of Homeland Preparedness Grant funds.

The revenue reduction is due to the completion of the purchases from the Homeland Preparedness grant funds.

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

Interagency Communications which accounts for costs associated with the 800MHz radio system was made a separate department effective July 1, 2006.

## PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 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	3	4	4
Student/Staff/Citizens' Instructions	64,000	64,000	65,000
Respond to Emergencies Coordinating			
Federal, State & Local Agencies	52	55	55
Flood Plain Mitigation; CRS Admin.	4,400	4,400	4,500
Emergency Responders Receiving			
Specialized Training	612	650	650

## PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Emergency Management	380,683	407,000	406,990	449,860	449,860	449,860
Hazmat Response	253,106	273,960	273,960	224,940	224,940	224,940
Homeland Preparation	690,725	32,415	113,349	0	0	0
Interagency Communications	335,328	0	7,600	0	0	0
<b>Total</b>	<b><u>1,659,842</u></b>	<b><u>713,375</u></b>	<b><u>801,899</u></b>	<b><u>674,800</u></b>	<b><u>674,800</u></b>	<b><u>674,800</u></b>

Program Summary reflects total program costs.

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

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

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



# Emergency Management

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>		FY 07-08 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>	
<b><u>EXPENDITURES - County Only</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	133,586	0	0	0	0	0
Employee Benefits	32,035	0	0	0	0	0
<b>Total Personal Services</b>	<b>165,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	17,133	0	0	0	0	0
Maintenance Service	52,091	0	0	0	0	0
Rent	44,060	0	0	0	0	0
Other Purchased Services	37,737	27,206	6,842	0	0	0
Training & Conference	1,792	0	0	0	0	0
General Supplies	77,285	5,209	16,204	0	0	0
Energy	33,845	0	0	0	0	0
Operating Supplies	33,160	0	4,533	0	0	0
Other Operating Supplies	182	0	0	0	0	0
<b>Total Operating Exps.</b>	<b>297,285</b>	<b>32,415</b>	<b>27,579</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay</b>	<b>464,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Payments T/O Agencies</b>	<b>388,669</b>	<b>324,480</b>	<b>411,520</b>	<b>321,400</b>	<b>321,400</b>	<b>321,400</b>
	<i>Payment to City of Winston-Salem - County share; CYE includes Homeland Security grant reimbursement.</i>					
<b>Total Expenditures</b>	<b><u>1,315,582</u></b>	<b><u>356,895</u></b>	<b><u>439,099</u></b>	<b><u>321,400</u></b>	<b><u>321,400</u></b>	<b><u>321,400</u></b>
Cost-Sharing Expenses	3,212	0	484	0	0	0
Contra-Expenses	0	0	0	0	0	0
<b><u>REVENUES</u></b>						
City-Interagency Comm. System	91,936	0	0	0	0	0
Intergovernmental - Grant	773,937	32,415	121,485	0	0	0
<b>Total Revenues</b>	<b><u>865,873</u></b>	<b><u>32,415</u></b>	<b><u>121,485</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Positions: FT/PT</b>	<b>2/0</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>

# Interagency Communications

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## MISSION STATEMENT

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

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## BUDGET HIGHLIGHTS

The Interagency Communications department budget reflects a significant increase over the current year original budget due to the inclusion of the 4th year maintenance contract for the 800MHz radio system. The warranty for the maintenance on the 800MHz radio system expires December 31, 2007. The revenue increase is reflective of the City's portion of the maintenance contract as well as their proportionate share of the on-going annual operating costs.

Without the maintenance agreement, the budget actually reflects a \$65,380 decrease over current year original budget. This is due primarily to having a complete year of expenditures on record thereby allowing the department to have a better understanding of the on-going operating costs needed.

In FY 06, Interagency Communications was located in the Emergency Management Department. FY 07 is the first year the office operates as a stand-alone department.

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## PROGRAM SUMMARY

	*FY 05-06	FY 06-07		FY 07-08		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Interagency Communications	335,328	543,549	429,496	1,093,169	1,043,169	1,043,169

\*Prior Year Actual also reflected as a part of the Emergency Management budget.

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

# Interagency Communications

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	FY 07-08 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>		
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	133,276	134,716	139,006	134,341	134,341	134,341
Employee Benefits	31,991	32,767	33,233	34,459	34,459	34,459
<b>Total Personal Services</b>	<b>165,267</b>	<b>167,483</b>	<b>172,239</b>	<b>168,800</b>	<b>168,800</b>	<b>168,800</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	14,292	40,000	15,300	40,000	30,000	30,000
Maintenance Service	52,044	79,200	111,175	676,900	666,900	666,900
Rent	44,060	46,000	45,166	47,000	47,000	47,000
Other Purchased Services	11,116	26,631	15,441	21,609	21,609	21,609
Training & Conference	1,792	4,900	1,750	4,300	4,300	4,300
General Supplies	10,262	15,985	8,700	15,800	15,800	15,800
Energy	33,845	50,800	33,100	46,260	46,260	46,260
Operating Supplies	2,468	2,000	1,200	2,000	2,000	2,000
Other Operating Supplies	182	25,550	25,425	40,500	40,500	40,500
<b>Total Operating Exps.</b>	<b>170,061</b>	<b>291,066</b>	<b>257,257</b>	<b>894,369</b>	<b>874,369</b>	<b>874,369</b>
<b>Capital Outlay</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>335,328</b>	<b>543,549</b>	<b>429,496</b>	<b>1,093,169</b>	<b>1,043,169</b>	<b>1,043,169</b>
Cost-Sharing Expenses	3,212	9,237	4,320	8,358	8,358	8,358
Contra-Expenses	0	0	0	0	0	0
<b><u>REVENUES</u></b>						
Interagency Comm. System	91,936	210,645	135,428	437,050	388,777	388,777
<b>Total Revenues</b>	<b>91,936</b>	<b>210,645</b>	<b>135,428</b>	<b>437,050</b>	<b>388,777</b>	<b>388,777</b>
<b>Positions: FT/PT</b>	<b>2/0</b>	<b>2/0</b>	<b>2/0</b>	<b>2/0</b>	<b>2/0</b>	<b>2/0</b>

# 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 FY 08 EMS budget reflects a budget to budget County dollar decrease of \$1,374,866 (42%). Contributing to the decrease is a \$1,702,707 increase in revenue due to outsourcing the EMS billing function.

Included in the budget is the deletion of 2FT Billing positions due to outsourcing the billing function, the addition of 13FT positions (1 Training Officer full year; 1FT Supv., & 10FT Paramedic positions) funded for the 4th quarter of FY 2008, and the addition of 1 reserve ambulance which increases the reserve unit percentage to 37.5% or 6 reserve units available.

The additional positions is the first phase of a multi-year migration to 12 hour shifts.

## PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
<u>Ambulance Dispatches</u>			
Emergency	23,724	23,821	25,766
Non-Emergency	8,254	8,288	8,965
Total Dispatches	31,978	32,109	34,731
Canceled Calls	9,474	9,513	10,290
Maintain the % of paramedics nationally certified at > or = 75%	90%	90%	95%
Limit the # of dispatches per EMS vehicle/day to < or = 10			
Outlying Stations/Main Station	5.5/9.8	4.8/9.8	5.2/10.7

## PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		<u>Adopted</u>
	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>		
Training	320,100	349,498	409,378	537,770	378,484	428,411
Emergency Services	6,220,175	7,351,447	7,116,921	11,272,144	6,878,336	7,240,299
Ambulance Billing	195,251	224,759	235,940	543,249	547,244	543,863
Critical Care Unit	565,719	728,923	809,002	746,104	767,851	763,107
Quality Management	0	0	0	40,975	6,830	6,788
<b>Total</b>	<b><u>7,301,245</u></b>	<b><u>8,654,627</u></b>	<b><u>8,571,241</u></b>	<b><u>13,140,242</u></b>	<b><u>8,578,745</u></b>	<b><u>8,982,468</u></b>

**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** agreement with WFUBMC to provide 12 paramedics for its critical care service. Costs of paramedics reimbursed by WFUBMC.

# Emergency Medical Services

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
<b>EXPENDITURES</b>					
<b>Personal Services</b>					
Salaries & Wages	4,902,923	5,152,739	5,533,126	7,084,936	5,486,650
	<i>Includes addition of 13 positions to begin migration to 12 hour shifts, and the deletion of 2FT billing positions.</i>				
Employee Benefits	1,286,462	1,447,087	1,445,086	1,949,749	1,429,203
<b>Total Personal Services</b>	<b>6,189,385</b>	<b>6,599,826</b>	<b>6,978,212</b>	<b>9,034,685</b>	<b>6,915,853</b>
<b>Operating Expenditures</b>					
Professional Fees	0	25,000	46,092	40,000	35,000
	<i>Contract for Medical Director.</i>				
Maintenance Service	50,432	95,800	77,510	150,320	119,950
	<i>Maintenance on communication equipment, Life Paks, thumpers, cots, stretchers, AVL equipment.</i>				
Rent	8,251	8,550	10,578	8,700	8,550
	<i>Rental of oxygen tanks.</i>				
Utility Services	3,707	5,318	3,700	5,690	5,690
Construction Services	0	0	12,141	0	0
Other Purchased Services	90,670	161,493	140,994	611,824	589,130
	<i>EMS billing contract (\$363K), Insurance premiums, collection svcs., billing software maintenance, EMS QI software licenses.</i>				
Training & Conference	17,938	40,600	36,785	81,505	49,100
	<i>Increase for re-certifications of paramedics &amp; trainers, on-going training, quality improvement training.</i>				
General Supplies	299,690	430,076	396,605	857,165	293,406
	<i>Equipment for additional ambulance, stair stretchers, long spine boards, uniforms, office supplies, stretcher replacements, etc.</i>				
Energy	25,996	39,888	30,253	44,227	44,227
	<i>Increase in natural gas costs at Amp Drive &amp; Main Station, addition of Triangle Station.</i>				
Operating Supplies	252,818	280,950	297,915	408,672	328,213
	<i>Includes medical supplies, sheets, blankets, fluids, masks, OSHA related supplies, radio batteries, etc.</i>				
Other Operating Costs	89,162	134,566	127,811	187,334	183,389
	<i>Includes insurance claims (\$177K) and memberships &amp; dues.</i>				
<b>Total Operating Exps.</b>	<b>838,664</b>	<b>1,222,241</b>	<b>1,180,384</b>	<b>2,395,437</b>	<b>1,656,655</b>
<b>Capital Outlay</b>	<b>28,996</b>	<b>588,360</b>	<b>172,045</b>	<b>1,469,520</b>	<b>0</b>
	<i>Adopted includes 1 reserve ambulance and 1 defibrillator.</i>				
<b>Payments T/O Agencies</b>	<b>244,200</b>	<b>244,200</b>	<b>240,600</b>	<b>240,600</b>	<b>240,600</b>
<b>Total Expenditures</b>	<b>7,301,245</b>	<b>8,654,627</b>	<b>8,571,241</b>	<b>13,140,242</b>	<b>8,982,468</b>
Cost-Sharing Expenses	325,281	444,057	402,482	745,246	616,246
Contra-Expenses	0	0	0	0	0
<b>REVENUES</b>	<b>5,178,310</b>	<b>5,383,030</b>	<b>5,270,193</b>	<b>7,085,737</b>	<b>7,085,737</b>
<b>Positions:FT/PT</b>	<b>116/20</b>	<b>127/20</b>	<b>127/20</b>	<b>176/20</b>	<b>125/20</b>
	<i>Adopted includes addition of 1 Training Off., 1 Supv., 1 Asst. Supv., &amp; 10 Paramedics; deletion of 2FT billing positions.</i>				

## Emergency Medical Services

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	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
<i><u>Payments T/O Agencies</u></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	5,400	5,400	5,400	5,400	5,400
Mt. Tabor Vol Fire/Rescue	3,600	3,600	3,600	0	0	0
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	10,400	10,400	10,400
Walkertown Vol Fire/Rescue	14,000	14,000	14,000	14,000	14,000	14,000
Winston-Salem Rescue	100,000	100,000	100,000	100,000	100,000	100,000
Forest Hill Vol Fire/Rescue	3,600	3,600	0	0	0	0
Mineral Springs Vol Fire	5,400	5,400	5,400	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
<b>Total</b>	<b><u>244,200</u></b>	<b><u>244,200</u></b>	<b><u>240,600</u></b>	<b><u>240,600</u></b>	<b><u>240,600</u></b>	<b><u>240,600</u></b>



# Fire Protection

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## 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 budget to budget County dollar increase of \$31,088 or 1%. Included is the addition of 1FT Telecommunicator (\$38,415), 1FT Fire Prevention Officer (\$93,006), 1PT Firefighter (\$10,755) offset by revenue, the deletion of 2PT Telecommunicator positions, and the reduction in hours for 1PT Telecommunicator position (total savings of \$26,555).

The increase in general supplies includes small equipment and supplies for the new Fire Prevention Officer (\$15,000). The operating supplies increase is due to replacing various personal protective equipment including filter cartridges for breathing apparatus, sensor replacements for gas detectors, HazMat absorbent pads, and self contained breathing apparatus replacements. Capital Outlay includes replacing the thermal imager, medical & fire dispatch software, and a vehicle for the additional Prevention position.

Revenue increase reflects usage of Emergency Telephone System fund balance (\$79,720) to offset emergency dispatch function costs.

## PERFORMANCE MEASURES

	FY 2006 <u>ACTUAL</u>	FY 2007 <u>ESTIMATE</u>	FY 2008 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
EMS Dispatches	35,144	36,550	38,012
Fire Alarms (total dispatches)	4,140	4,225	4,310
County Truck (109) Responded	1,007	1,047	1,088
Crash/Fire/Rescue (CFR) Response	695	709	715
Volunteer Rescue Squad Response	22,445	23,118	23,900
Telephone Calls Processed	179,324	190,000	201,000

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

## PROGRAM SUMMARY

	FY 05-06	FY 06-07		FY 07-08		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Communications	1,982,251	2,412,786	2,225,663	2,513,054	2,462,735	2,462,735
Prevention	569,783	609,116	635,837	807,316	720,284	720,284
Suppression	729,512	773,610	734,369	853,116	787,001	787,001
Volunteer Fire Support	169,024	174,602	169,820	186,520	186,520	186,520
<b>Total</b>	<b><u>3,450,570</u></b>	<b><u>3,970,114</u></b>	<b><u>3,765,689</u></b>	<b><u>4,360,006</u></b>	<b><u>4,156,540</u></b>	<b><u>4,156,540</u></b>

**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 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
<b>EXPENDITURES</b>					
<b>Personal Services</b>					
Salaries & Wages	2,056,652	2,226,257	2,172,087	2,375,300	2,318,111
<i>Addition of 1FT Telecommunicator, 1FT Fire Prevention Off., 1PT Fire Fighter for volunteer support &amp; deletion of 2PT Telecommunicators.</i>					
Employee Benefits	555,992	621,929	611,213	672,772	663,346
<b>Total Personal Services</b>	<b>2,612,644</b>	<b>2,848,186</b>	<b>2,783,300</b>	<b>3,048,072</b>	<b>2,981,457</b>
<b>Operating Expenditures</b>					
Professional Fees	6,273	10,750	9,000	10,430	9,805
<i>Annual comprehensive medical exams for suppression &amp; prevention staff.</i>					
Maintenance Service	147,990	262,475	134,853	245,802	242,915
<i>CAD System maintenance; maintenance contracts for remote receivers, console/recorder equipment.</i>					
Rent	28,347	500	450	500	500
<i>Booth rental for public education at Dixie Classic Fair.</i>					
Utility Services	1,398	1,460	1,460	1,600	1,600
<i>Water/sewer service.</i>					
Construction Services	150	0	0	0	0
Other Purchased Services	344,865	474,014	470,053	506,098	480,098
<i>Update CAD software, insurance premiums, E-911 costs, AVL resident engineer contract, repair/maintenance of equipment.</i>					
Training & Conference	8,809	21,630	17,155	28,515	22,630
<i>Increase for required 6-hr annual continuing ed per Fire Inspector for re-certification; re-certification of Telecommunicators.</i>					
General Supplies	101,645	109,735	93,455	145,924	130,536
<i>Equipment/supplies for rec. positions. Replacements of equipment (i.e. SCBA tanks), supplies, uniforms.</i>					
Energy	27,462	30,410	28,287	33,850	32,350
<i>Natural gas &amp; electricity costs.</i>					
Operating Supplies	24,342	29,500	22,675	127,206	42,640
<i>EMD supplies, CBRN regulators, fire education materials, fire suppression gloves, masks, etc.; replacement of gas detector sensors.</i>					
Other Operating Costs	8,295	44,304	11,576	31,259	31,259
<i>Insurance claims, memberships &amp; dues.</i>					
<b>Total Operating Exps.</b>	<b>699,576</b>	<b>984,778</b>	<b>788,964</b>	<b>1,131,184</b>	<b>994,333</b>
<b>Capital Outlay</b>	<b>0</b>	<b>5,800</b>	<b>62,075</b>	<b>56,400</b>	<b>56,400</b>
<i>\$29K-vehicle for fire prevention position; \$8K-replace thermal imager; \$19,400 APCO MEDS software.</i>					
<b>Payments T/O Agencies</b>	<b>138,350</b>	<b>131,350</b>	<b>131,350</b>	<b>124,350</b>	<b>124,350</b>
<b>Total Expenditures</b>	<b>3,450,570</b>	<b>3,970,114</b>	<b>3,765,689</b>	<b>4,360,006</b>	<b>4,156,540</b>
Cost-Sharing Expenses	120,205	127,434	109,178	138,904	138,874
Contra-Expenses	0	0	0	0	0
<b>REVENUES</b>	<b>838,179</b>	<b>800,902</b>	<b>840,511</b>	<b>956,240</b>	<b>956,240</b>
<b>Positions:FT/PT</b>	<b>49/12</b>	<b>52/12</b>	<b>52/12</b>	<b>55/13</b>	<b>54/11</b>

# Fire Protection

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	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>Payments T/O Agencies</u></b>						
Beeson Cross Rds Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Belews Creek Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Clemmons Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Gumtree Vol Fire/Rescue	3,750	3,750	3,750	3,750	3,750	3,750
Horneytown Vol Fire/Rescue	5,700	5,700	5,700	5,700	5,700	5,700
Lewisville Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Mt. Tabor Vol Fire/Rescue	7,000	7,000	7,000	0	0	0
Old Richmond Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Piney Grove Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Rural Hall Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Vienna Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Walkertown Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
City View Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Forest Hill Vol Fire/Rescue	7,000	0	0	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
Union Cross Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
King of Forsyth Co Vol Fire/Res	1,150	1,150	1,150	1,150	1,150	1,150
Salem Chapel Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Forbush Vol Fire	1,750	1,750	1,750	1,750	1,750	1,750
<b>Total</b>	<b><u>138,350</u></b>	<b><u>131,350</u></b>	<b><u>131,350</u></b>	<b><u>124,350</u></b>	<b><u>124,350</u></b>	<b><u>124,350</u></b>



# Sheriff

## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

The Sheriff's Office budget reflects a 1.5% (\$472,778) budget to budget County dollar increase. Contributing to the increase is a combined \$615K increase in Inmate Medical & Food contracts. Also affecting the budget is the inclusion of eight (8) additional positions (1 IT Tech, 1 Transportation Officer, 2 Court Security Officers & 3 Civil Officers & 1 CFPP Grant pos.). Funds for the Court Security & Civil positions are recommended in a contingency account and their funding is contingent upon the Manager receiving additional supporting data for the positions. Six (6) full time sworn positions previously grant funded are deleted.

Also included in the budget is \$732,122 of DEA Forfeiture funds to provide resources for a variety of projects including: the implementation of promotional testing, application for accreditation, \$313K for small equipment purchases, & a vehicle.

\$20,000 is included in a contingency account to begin the application process for the 287(g) Program through Immigration and Customs Enforcement (ICE).

Revenue reflects full reimbursement from the WS/FC School System for costs associated with the School Resource Program. Funds are included in the School Systems' budget to reimburse the full program costs.

## PERFORMANCE MEASURES

	FY 2006 <u>ACTUAL</u>	FY 2007 <u>ESTIMATE</u>	FY 2008 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol service calls	38,011	36,870	36,870
Civil processes received	61,307	63,875	69,350
Narcotics - number of cases	41	84	120
Detectives - number of cases assigned	1,295	1,509	1,725
Detention - avg daily inmate population	869	878	900
Detention - avg length of stay (in Days)	26.0	27.0	28.0
Court - inmates/defendants processed	21,646	22,725	33,000
Transportation - transports-inmates &/or mentally challenged	4,871	5,103	5,500

## PROGRAM SUMMARY

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>		FY 07-08 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>		
Law Enforcement	13,465,951	15,104,819	14,641,829	20,561,824	16,421,477	16,384,099
Detention	19,261,615	20,449,250	19,784,621	23,380,948	21,357,712	21,377,712
Criminal Justice Part. Prog.	219,510	246,340	236,382	303,175	255,879	255,879
DEA Forfeiture Purchasing	32,256	135,000	195,000	732,122	403,622	732,122
Governor's Highway. Safety	293,135	279,690	325,903	299,183	299,183	0
<b>Total</b>	<b><u>33,272,467</u></b>	<b><u>36,215,099</u></b>	<b><u>35,183,735</u></b>	<b><u>45,277,252</u></b>	<b><u>38,737,873</u></b>	<b><u>38,749,812</u></b>

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

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

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

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

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

# Sheriff

	FY 05-06 Prior Year Actual	FY 06-07 Current Year Original	Estimate	Request	FY 07-08 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	19,014,729	20,427,869	19,476,361	23,481,534	20,628,012	20,393,716
	<i>Includes addition of 1 IT Tech, 1 Transportation Officer, deletion of 6 sworn positions previously grant funded.</i>					
Other Employee Comp.	22,800	22,400	26,200	42,000	27,200	27,200
	<i>Clothing allowance.</i>					
Employee Benefits	6,248,702	6,919,742	6,587,975	8,417,105	7,314,317	7,212,052
<b>Total Personal Services</b>	<b>25,286,231</b>	<b>27,370,011</b>	<b>26,090,536</b>	<b>31,940,639</b>	<b>27,969,529</b>	<b>27,632,968</b>
<b>Operating Expenditures</b>						
Professional Fees	3,455,078	3,331,625	3,592,953	3,829,000	3,809,500	3,824,500
	<i>Inmate medical contract, drug/medical exams for new employees, polygraph contract, veterinary fees for K9's.</i>					
Maintenance Service	116,290	145,682	126,194	177,545	163,895	163,895
	<i>Communication Center &amp; identification equipment maintenance.</i>					
Rent	72,480	85,300	98,623	292,915	131,650	131,650
	<i>Space rental for Day Reporting Center, Narcotics, &amp; Property/Evidence storage; storage of documents.</i>					
Utility Services	145,342	148,350	148,230	155,680	155,680	155,680
	<i>Water/sewer costs at Administrative Building &amp; Detention Center.</i>					
Construction Services	11,378	0	14,132	0	0	0
Other Purchased Services	1,555,347	1,900,497	1,864,519	2,482,659	2,261,891	2,401,891
	<i>Inmate food contract, insurance premiums, OSSI maintenance, Verizon air cards for mobile data system.</i>					
Training & Conference	83,346	165,752	146,823	269,876	222,696	222,696
	<i>\$84K DEA funds for specialty training, certifications, state mandated training, BLET training.</i>					
General Supplies	850,763	1,066,650	1,215,347	2,212,388	1,518,476	1,518,476
	<i>\$313K DEA funds for ballistic vests, specialty equipment, weapons, uniforms, computer replacements.</i>					
Energy	541,284	610,400	554,461	641,900	625,400	625,400
	<i>Electricity &amp; natural gas costs for Detention Center and Sheriff Administration Buildings.</i>					
Operating Supplies	371,509	481,083	401,418	620,710	455,591	455,591
	<i>Ammunition, targets, training supplies, protective gloves, spit shields, inmate clothing, bedding, mattresses, etc.</i>					
Other Operating Costs	496,074	547,066	473,997	745,480	735,480	735,480
	<i>Insurance claims, informant pay, memberships &amp; dues.</i>					
<b>Total Operating Epps.</b>	<b>7,698,891</b>	<b>8,482,405</b>	<b>8,636,697</b>	<b>11,428,153</b>	<b>10,080,259</b>	<b>10,235,259</b>
<b>Contingency</b>	<b>0</b>	<b>167,934</b>	<b>0</b>	<b>168,000</b>	<b>519,445</b>	<b>539,445</b>
	<i>PT funds-officers on as-needed basis to fill gaps. Funds for 5 positions-contingent Manager receipt of supporting documentation.</i>					
<b>Capital Outlay</b>	<b>287,345</b>	<b>194,749</b>	<b>253,002</b>	<b>1,740,460</b>	<b>168,640</b>	<b>342,140</b>
	<i>DEA purchases; vehicle for Transportation Officer.</i>					
<b>Payments T/O Agencies</b>	<b>0</b>	<b>0</b>	<b>203,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>33,272,467</b>	<b>36,215,099</b>	<b>35,183,735</b>	<b>45,277,252</b>	<b>38,737,873</b>	<b>38,749,812</b>
Cost-Sharing Expenses	1,610,331	1,943,666	1,862,660	2,195,638	2,177,638	2,177,638
Contra-Expenses	(73,365)	(55,850)	(59,410)	(60,700)	(60,700)	(60,700)
<b>REVENUES</b>	<b>5,652,320</b>	<b>5,468,058</b>	<b>6,151,338</b>	<b>6,426,564</b>	<b>7,201,493</b>	<b>7,529,993</b>
<b>Positions:FT/PT</b>	<b>519/35</b>	<b>530/35</b>	<b>531/35</b>	<b>621/35</b>	<b>539/35</b>	<b>533/35</b>
	<i>Adopted includes 1 Sub. Abuse Coun., 1 IT Tech, 2 Court Sec., 1 Transp. Off., 3 Civil Off. &amp; deletion of 6FT sworn off. grant funded.</i>					
	<i>CYE includes addition of 1 Clemmons Officer added after budget adoption.</i>					

# Sheriff - Law Enforcement/Grants

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	FY 07-08 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
<b><u>EXPENDITURES</u></b>			
<b><i>Personal Services</i></b>			
Salaries & Wages	8,527,037	9,484,190	8,951,687   11,063,973   9,480,153   9,245,857
			<i>Adopted includes: deletion of 6FT sworn positions and addition of 1 IT support position.</i>
Other Employee Comp.	22,800	22,400	26,200   42,000   27,200   27,200
Employee Benefits	3,051,286	3,202,499	3,237,892   4,261,535   3,613,539   3,511,274
<b>Total Personal Services</b>	<b>11,601,123</b>	<b>12,709,089</b>	<b>12,215,779</b> <b>15,367,508</b> <b>13,120,892</b> <b>12,784,331</b>
<b><i>Operating Expenditures</i></b>			
Professional Fees	72,567	75,375	92,953   93,000   73,500   88,500
			<i>Polygraph contract, medical exams/fit tests/drug tests for new employees, veterinary fees for K-9s.</i>
Maintenance Service	75,738	92,132	82,459   116,480   109,480   109,480
			<i>Maintenance on technology &amp; communications equipment.</i>
Rent	23,942	34,000	47,723   238,600   77,350   77,350
			<i>Space rental for Narcotics Division and Property/Evidence storage.</i>
Utility Services	2,156	2,750	2,630   2,800   2,800   2,800
			<i>Water/sewer service for Administrative Building.</i>
Construction Services	11,178	0	1,760   0   0   0
Other Purchased Services	408,078	642,777	561,226   1,050,531   860,931   1,000,931
			<i>Insurance premiums, OSSI System maintenance, Verizon air cards for mobile data system.</i>
Training & Conference	69,017	140,505	132,436   237,826   198,716   198,716
			<i>\$84K in DEA funds for specialty training, recertifications, state mandated training, etc.</i>
General Supplies	499,538	645,366	837,820   1,515,261   1,066,980   1,066,980
			<i>\$313K DEA funds for ballistic vests, specialty equipment, etc. Weapons, uniforms, &amp; computer replacements.</i>
Energy	69,087	82,400	77,575   88,400   88,400   88,400
			<i>Natural gas and electricity costs at Administrative Building.</i>
Operating Supplies	215,137	242,674	231,927   370,853   238,588   238,588
			<i>Ammunition, targets, training supplies, crime prevention materials, safety supplies; DEA purchases.</i>
Other Operating Costs	495,268	540,511	472,884   738,290   728,290   728,290
			<i>Insurance claims; memberships &amp; dues, informants pay.</i>
<b>Total Operating Exps.</b>	<b>1,941,706</b>	<b>2,498,490</b>	<b>2,541,393</b> <b>4,452,041</b> <b>3,445,035</b> <b>3,600,035</b>
<b>Contingency</b>	<b>0</b>	<b>167,934</b>	<b>0</b> <b>168,000</b> <b>419,355</b> <b>419,355</b>
			<i>Includes 3 Civil Officers (\$251,355 includes vehicles) contingent upon Manager receipt of additional supporting data.</i>
<b>Capital Outlay</b>	<b>248,513</b>	<b>143,996</b>	<b>202,060</b> <b>1,605,580</b> <b>139,000</b> <b>312,500</b>
			<i>Replacement servers, training simulator, evidence lockers, high capacity shredder, audio intelligence system, DEA purchases (\$118K).</i>
<b>Payments T/O Agencies</b>	<b>0</b>	<b>0</b>	<b>203,500</b> <b>0</b> <b>0</b> <b>0</b>
			<i>Repayment to City of Winston-Salem for purchases made through grant program.</i>
<b>Total Expenditures</b>	<b>13,791,342</b>	<b>15,519,509</b>	<b>15,162,732</b> <b>21,593,129</b> <b>17,124,282</b> <b>17,116,221</b>
Cost-Sharing Expenses	909,000	1,041,762	1,249,763   1,139,352   1,121,352   1,121,352
Contra-Expenses	(73,365)	(55,850)	(59,410)   (60,700)   (60,700)   (60,700)
<b>REVENUES</b>	<b>2,268,827</b>	<b>2,455,078</b>	<b>2,974,113</b> <b>3,205,361</b> <b>3,980,290</b> <b>4,308,790</b>
			<i>Revenue includes full reimbursement of costs for SRO Program from WSFC Schools. Funds allocated to Schools.</i>
<b>Positions:FT/PT</b>	<b>217/27</b>	<b>218/27</b>	<b>222/27</b> <b>271/27</b> <b>226/27</b> <b>220/27</b>
			<i>Delete 6FT sworn positions, add 1 IT Tech &amp; 3 Civil Deputies. CYE reclassified 3 Detention to L/E positions (2 CSI, 1 PA IV for training).</i>

# Sheriff - Detention

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

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	FY 07-08 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
<b>EXPENDITURES</b>			
<b>Personal Services</b>			
Salaries & Wages	10,487,692	10,943,679   10,524,674	12,417,561   11,147,859   11,147,859
Employee Benefits	3,197,416	3,717,243   3,350,083	4,155,570   3,700,778   3,700,778
			<i>Includes 1FT Transportation Officer.</i>
<b>Total Personal Services</b>	<b>13,685,108</b>	<b>14,660,922</b> <b>13,874,757</b>	<b>16,573,131</b> <b>14,848,637</b> <b>14,848,637</b>
<b>Operating Expenditures</b>			
Professional Fees	3,382,511	3,256,250   3,500,000	3,736,000   3,736,000   3,736,000
Maintenance Service	40,552	53,550   43,735	61,065   54,415   54,415
Rent	48,538	51,300   50,900	54,315   54,300   54,300
Utility Services	143,186	145,600   145,600	152,880   152,880   152,880
Construction Services	200	0   12,372	0   0   0
Other Purchased Services	1,147,269	1,257,720   1,303,293	1,432,128   1,400,960   1,400,960
Training & Conference	14,329	25,247   14,387	32,050   23,980   23,980
General Supplies	351,225	421,284   377,527	697,127   451,496   451,496
Energy	472,197	528,000   476,886	553,500   537,000   537,000
Operating Supplies	156,372	238,409   169,491	249,857   217,003   217,003
Other Operating Costs	806	6,555   1,113	7,190   7,190   7,190
			<i>Water/sewer costs at LEDC.</i>
			<i>Inmate Medical Contract.</i>
			<i>Kitchen equipment repair, communication equipment repair/maintenance. Solid waste disposal.</i>
			<i>Rental of electronic house arrest equipment and space lease for Day Reporting Center.</i>
			<i>Inmate Food Service Contract (increase), electronic house arrest monitoring contract.</i>
			<i>New officer training, BLET training, re-certifications.</i>
			<i>Janitorial supplies, uniforms, handcuffs, small equipment, ammunition, detention training supplies, etc.</i>
			<i>Electricity and natural gas costs.</i>
			<i>Protective spit shields, gloves, etc. Officers, inmate clothing and bedding, mattresses.</i>
<b>Total Operating Exps.</b>	<b>5,757,185</b>	<b>5,983,915</b> <b>6,095,304</b>	<b>6,976,112</b> <b>6,635,224</b> <b>6,635,224</b>
<b>Contingency</b>	<b>0</b>	<b>0</b> <b>0</b>	<b>0</b> <b>100,090</b> <b>120,090</b>
			<i>Includes \$20K for 287(g) application process; funds for 2 Court Security Officers contingent upon receipt of additional data.</i>
<b>Capital Outlay</b>	<b>38,832</b>	<b>50,753</b> <b>50,942</b>	<b>134,880</b> <b>29,640</b> <b>29,640</b>
<b>Total Expenditures</b>	<b>19,481,125</b>	<b>20,695,590</b> <b>20,021,003</b>	<b>23,684,123</b> <b>21,613,591</b> <b>21,633,591</b>
Cost-Sharing Expenses	701,331	901,904   612,897	1,056,286   1,056,286   1,056,286
Contra-Expenses	0	0   0	0   0   0
<b>REVENUES</b>	<b>3,383,493</b>	<b>3,012,980</b> <b>3,177,225</b>	<b>3,221,203</b> <b>3,221,203</b> <b>3,221,203</b>
<b>Positions:FT/PT</b>	<b>302/8</b>	<b>312/8</b> <b>309/8</b>	<b>350/8</b> <b>313/8</b> <b>313/8</b>
			<i>Adopted includes: 1 Transportation Officer, 2 Court Security Officers, 1 Substance Abuse Coun. (grant funded).</i>
			<i>CYE: 3 Detention Officers moved to Law Enforcement.</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 1998 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 violence abuse to develop cases for judicial prosecution. Data is gathered and verified about domestic abuse to be used in the prosecution of such cases.

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

Unified Domestic Violence (Safe on Seven) - This project serves victims of domestic violence abuse by co-locating agencies like the Sheriff's Office, City Police Department, Family Services and DSS on the 7th floor of the Hall of Justice 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.

Children in Domestic Violence - This program provides a pool of guardians ad litem from which district judges can appoint to represent children involved in domestic violence cases.

Forsyth County Interdiction - This project provides equipment and training for four interdiction officers. Equipment is used to detect narcotics transported across highways.

Community Safety & Violence Reduction Plan - This project creates and implements a community child abuse prevention and child protection plan.

Budgeted county funds in FY 08 do not change from the current year original of \$113,067: \$46,000 for the Deferred Payment Program and \$67,067 for the Family Court.

## PERFORMANCE MEASURES

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ESTIMATE</b>	<b>FY 2008 ESTIMATE</b>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
# Of Domestic Abuse Cases:			
Opened DV Cases	3,768	3,625	3,625
Taken to Trial/Disposed	2,568	2,675	2,742
Voluntarily Dismissed/Unable to Locate	647	600	585

## PROGRAM SUMMARY

	<b>FY 05-06 Prior Year Actual</b>	<b>FY 06-07 Current Year Original      Estimate</b>		<b>FY 07-08 Continuation Request      Recommend</b>		<b>Adopted</b>
Deferred Payment	46,000	46,000	46,000	46,000	46,000	46,000
Gangs: Project Safe Neighbor	0	67,681	0	67,681	67,681	67,681
Family Court	123,321	127,038	127,166	133,320	133,320	133,320
Unified Domestic Violence	114,797	140,720	152,125	163,035	163,035	163,035
Children's Domestic Violence	0	0	0	69,781	69,781	69,781
Forsyth County Interdiction	0	0	0	113,750	113,750	113,750
Safety & Violence Reduction Plan	0	0	0	129,430	129,430	129,430
<b>Total</b>	<b><u>284,118</u></b>	<b><u>381,439</u></b>	<b><u>325,291</u></b>	<b><u>722,997</u></b>	<b><u>722,997</u></b>	<b><u>722,997</u></b>

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



# Court Services

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	FY 07-08 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>				
<b><i>Personal Services</i></b>				
Salaries & Wages	0	0	0	0
Employee Benefits	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Operating Expenditures</i></b>				
Professional Fees	0	0	0	0
Maintenance Service	524	0	0	0
Other Purchased Services	257,811	357,904	293,223	536,362
	<i>AOC Personnel Contract (\$281K), Advertising Contract (\$27K), Other Unified Domestic Violence Contracts (\$50K).</i>			
Training & Conference	1,451	0	2,772	7,059
General Supplies	16,858	9,400	6,528	154,570
Operating Supplies	5,156	3,915	3,915	25,006
Other Operating Costs	2,318	10,220	18,853	0
<b>Total Operating Exps.</b>	<b>284,118</b>	<b>381,439</b>	<b>325,291</b>	<b>722,997</b>
<b>Total Expenditures</b>	<b><u>284,118</u></b>	<b><u>381,439</u></b>	<b><u>325,291</u></b>	<b><u>722,997</u></b>
Cost-Sharing Expenses	15,300	15,760	15,760	15,760
Contra-Expenses	0	0	0	0
<b><u>REVENUES</u></b>				
D.A. Match/City	42,730	59,971	42,730	42,730
GCC Grants	0	67,681	0	428,838
Dept. of Justice Grant	114,797	140,720	140,720	34,486
Misc. Revenue	0	0	0	103,876
<b>Total Revenues</b>	<b><u>157,527</u></b>	<b><u>268,372</u></b>	<b><u>183,450</u></b>	<b><u>609,930</u></b>
County \$	126,591	113,067	141,841	113,067
<b>Positions:FT/PT</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>