

# General Fund Table Of Contents

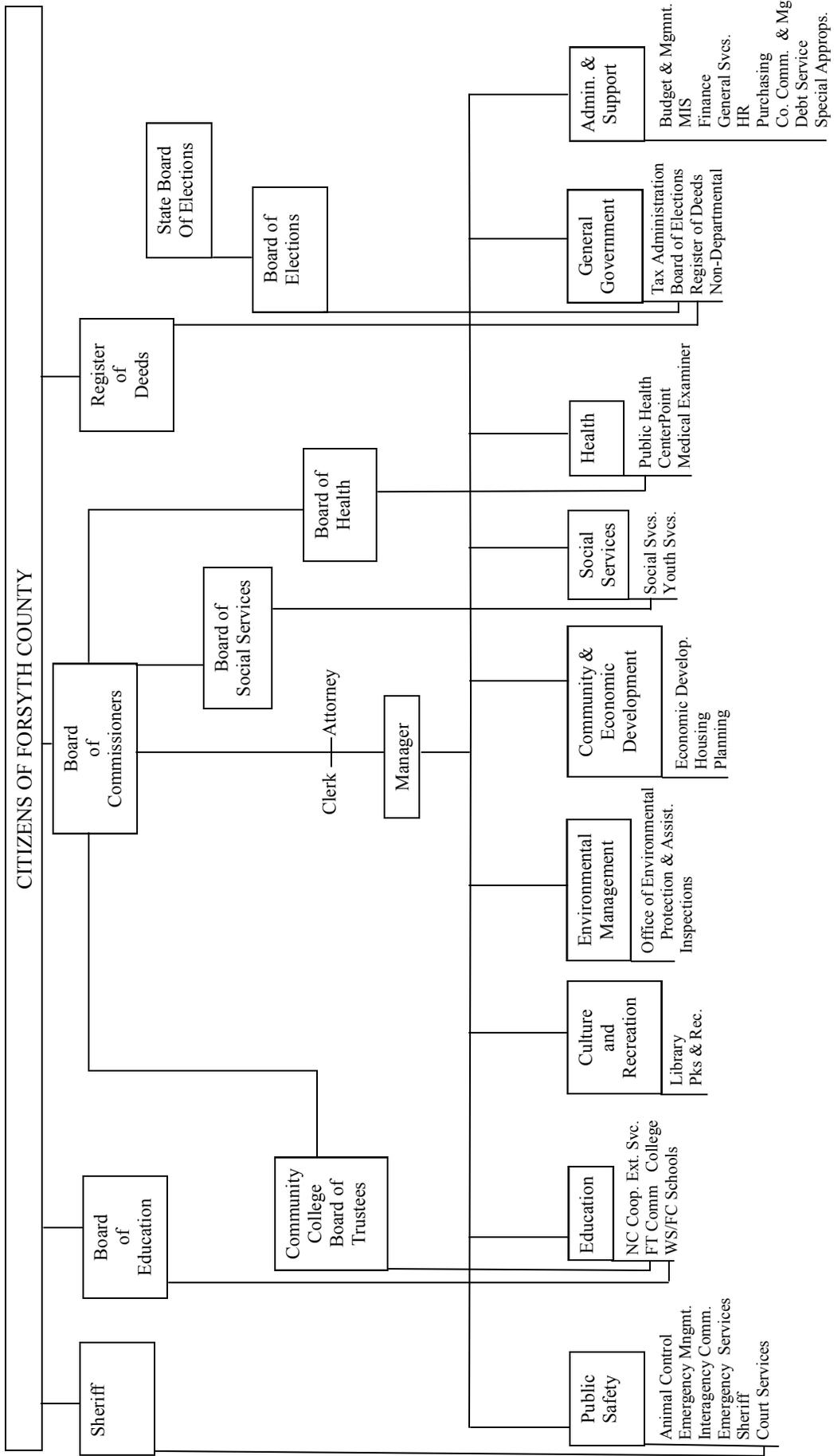
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This section accounts for all financial resources except those required to be accounted for in another fund. It is the general operating fund of the County.

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County Organization Chart .....	98
Forsyth County Personnel Positions By Service Areas .....	99
<b>Public Safety Service Area Charts .....</b>	<b>103</b>
Animal Control .....	108
Emergency Management.....	110
Interagency Communications .....	112
Sheriff .....	114
Emergency Services.....	120
Court Services .....	128
<b>Environmental Management Service Area Charts.....</b>	<b>131</b>
Office of Environmental Protection & Assistance .....	136
Inspections.....	138
<b>Health Service Area Charts.....</b>	<b>141</b>
Medical Examiner .....	146
CenterPoint Human Services .....	148
Public Health.....	150
<b>Social Services Service Area Charts .....</b>	<b>153</b>
Social Services .....	158
Youth Services.....	160
<b>Education Service Area Charts .....</b>	<b>163</b>
N.C. Cooperative Extension Service .....	168
Forsyth Technical Community College.....	170
Schools.....	172
<b>Culture &amp; Recreation Service Area Charts .....</b>	<b>175</b>
Library.....	180
Parks & Recreation.....	182
<b>Community &amp; Economic Development Service Area Charts.....</b>	<b>187</b>
Housing.....	192
Economic Development.....	194
Planning.....	196
<b>Administration &amp; Support Service Area Charts .....</b>	<b>199</b>
Budget & Management .....	206
Management Information Services .....	208
Finance .....	210
General Services .....	212
Human Resources .....	214
Purchasing.....	216
Attorney .....	218
County Commissioners & Manager .....	220
Debt Service .....	222
<b>General Government Service Area Charts .....</b>	<b>227</b>
Board of Elections.....	232
Non-Departmental .....	234
Register of Deeds.....	236
Tax Administration .....	238
<b>Special Appropriations Service Area Charts .....</b>	<b>241</b>
Special Appropriations.....	242

CITIZENS OF FORSYTH COUNTY



## Personnel Positions By Service Areas - Forsyth County Employees

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Budget</u> <u>Estimate</u>	FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b><u>Public Safety</u></b>				
<b>Animal Control</b>				
Full	29	29	29	29
Part	0	0	0	0
<b>Interagency Communications</b>				
Full	2	2	2	2
Part	0	0	0	0
<b>Sheriff (a)</b>				
Full	530	514	517	509
Part	47	24	22	22
<b>Emergency Services (b)</b>				
Full	213	217	221	225
Part	18	18	18	18
<b>Total Service Area - Full</b>	<b>774</b>	<b>762</b>	<b>769</b>	<b>765</b>
<b>Total Service Area - Part</b>	<b>65</b>	<b>42</b>	<b>40</b>	<b>40</b>
 <b><u>Environmental Management</u></b>				
<b>Environmental Assistance &amp; Protection (c)</b>				
Full	21	20	24	24
Part	2	0	0	0
<b>Total Service Area - Full</b>	<b>21</b>	<b>20</b>	<b>24</b>	<b>24</b>
<b>Total Service Area - Part</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b><u>Health</u></b>				
<b>Public Health (d)</b>				
Full	277	275	274	275
Part	8	8	8	8
<b>Total Service Area - Full</b>	<b>277</b>	<b>275</b>	<b>274</b>	<b>275</b>
<b>Total Service Area - Part</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

## Personnel Positions By Service Areas - Forsyth County Employees

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	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Budget</u> <u>Estimate</u>	FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b><u>Social Services</u></b>				
<b>Social Services (e)</b>				
Full	456	456	458	449
Part	3	3	3	2
<b>Youth Services</b>				
Full	18	17	17	17
Part	6	5	5	5
<b>Total Service Area - Full</b>	<b>474</b>	<b>473</b>	<b>475</b>	<b>466</b>
<b>Total Service Area - Part</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b><u>Education</u></b>				
<b>N.C. Cooperative Extension Service</b>				
Full	17	17	17	17
Part	3	3	3	3
<b>Total Service Area - Full</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Total Service Area - Part</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>Culture &amp; Recreation</u></b>				
<b>Library</b>				
Full	88	89	89	89
Part	34	33	33	33
<b>Parks &amp; Recreation (f)</b>				
Full	71	71	71	71
Part	128	114	117	117
<b>Total Service Area - Full</b>	<b>159</b>	<b>160</b>	<b>160</b>	<b>160</b>
<b>Total Service Area - Part</b>	<b>162</b>	<b>147</b>	<b>150</b>	<b>150</b>

## Personnel Positions By Service Areas - Forsyth County Employees

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	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Budget</u> <u>Estimate</u>	FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b><u>Community &amp; Economic Development</u></b>				
<b>Housing</b>				
Full	5	5	5	5
Part	0	0	0	0
<b>Total Service Area - Full</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Total Service Area - Part</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Administration &amp; Support</u></b>				
<b>Budget &amp; Management (g)</b>				
Full	7	6	6	6
Part	0	1	1	0
<b>Management Information Services (h)</b>				
Full	61	61	61	55
Part	0	0	0	0
<b>Finance</b>				
Full	22	22	22	23
Part	0	0	0	0
<b>General Services</b>				
Full	132	132	132	132
Part	0	0	0	0
<b>Human Resources</b>				
Full	10	10	10	10
Part	0	0	0	0
<b>Attorney</b>				
Full	13	13	13	13
Part	0	0	0	0
<b>County Commissioners &amp; Manager</b>				
Full	6	6	6	6
Part	1	1	1	1
<b>Total Service Area - Full</b>	<b>251</b>	<b>250</b>	<b>250</b>	<b>244</b>
<b>Total Service Area - Part</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>

## Personnel Positions By Service Areas - Forsyth County Employees

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

### Grand Total

<b>Full-Time Positions</b>	<b>2,083</b>	<b>2,067</b>	<b>2,079</b>	<b>2,100</b>	<b>2,064</b>	<b>2,061</b>
<b>Part-Time Positions</b>	<b>264</b>	<b>224</b>	<b>225</b>	<b>224</b>	<b>224</b>	<b>223</b>

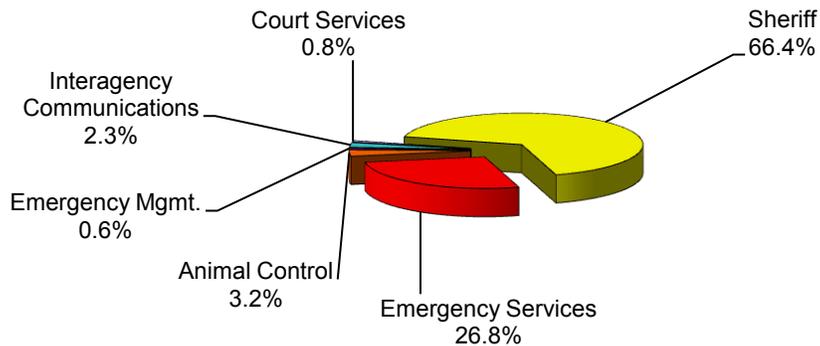
### Position Changes:

- a) FY 2012 Estimate: Added 2FT evening Deputies for SRO Program; converted 1PT Deputy position to FT Firearms Training Liaison.  
FY 2013 Adopted: Addition of 2FT Community Court Services positions; 4FT Deputy positions for mini-COPS Program. Deletion of 8FT SRO positions, 4FT CJPP positions, and 2FT grant funded positions (funding ended).
- b) FY 2012 Estimate: Added 4FT Critical Care Paramedic positions funded by Wake Forest Baptist Health Systems.  
FY 2013 Adopted: Addition of 2FT Paramedic positions and 2FT EMT positions to complete 12-hour shift migration.
- c) FY 2012 Estimate: Transferred 4FT Community Hygiene positions from Public Health Department.
- d) FY 2012 Estimate: Deleted 2FT Transportation Aide positions, 4FT Community Hygiene positions shifted to Environmental Assistance and Protection Department, 1FT Health Educator (Healthy Homes). Added 6FT positions for Nurse/Family Partnership Grant (fully funded). Net deletion of 1FT position.  
FY 2013 Adopted: Deleted 1FT Youth Tobacco Prevention grant position and 1FT Smart Start Dental Screening grant position (funding ended). Added 3FT positions for Carolina Access II grant program. Net budget to budget change is 0.
- e) FY 2012 Estimate: Deleted 7FT and 1PT Department of Defense positions in Food & Nutrition. Funding concluded.
- f) FY 2012 Estimate: Added 3PT positions for expanded swimming facility.
- g) FY 2013 Adopted: Deleted 1PT position. JCPC administrative services shifted to Youth Services Department.
- h) FY 2013 Adopted: Deletion of: 1FT Mail Services position, 1FT Print Shop position, 2FT Programming positions, 1FT IT Client Services Manager, and 1FT Client Services Analyst position.

## Public Safety Service Area

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### FY 2013 Public Safety County Dollars - \$61,789,173



### OPERATING POLICIES AND GOALS:

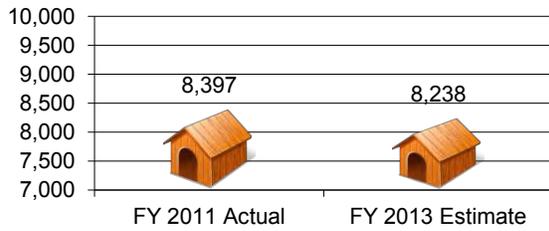
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Create a community that is safe, healthy, convenient and pleasant. This will be accomplished by:

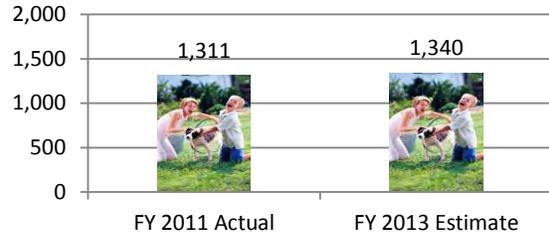
- a. Meeting the law enforcement needs of the unincorporated areas of the County, as well as several municipalities through the Sheriff's Office which patrols, investigates crime, executes court orders, serves papers and eviction notices, and collects judgments.
- b. Providing School Liaison officers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

# Public Safety Service Area

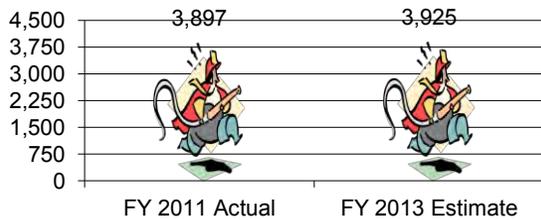
**Animal Control -  
Animals Sheltered**



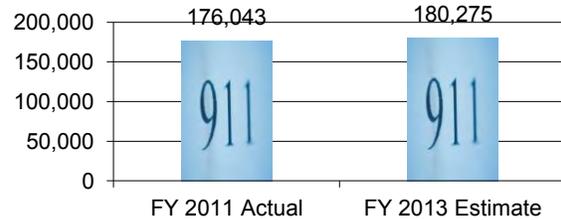
**Animal Control -  
Adoptions**



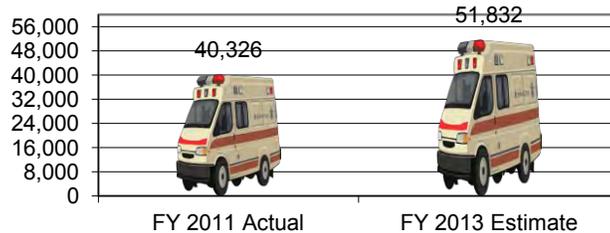
**Emergency Services  
Total Dispatches (Fire)**



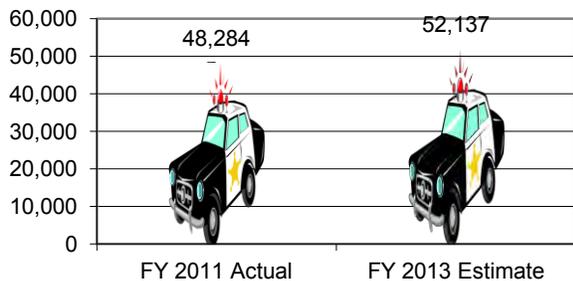
**Emergency Services  
Total All Calls Received**



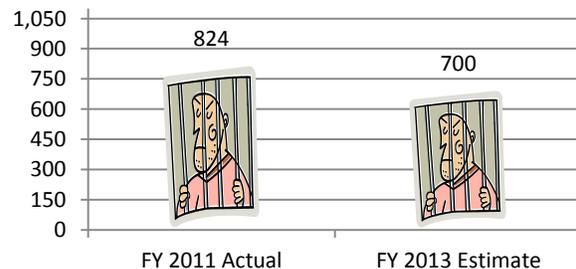
**Emergency Services  
Total Dispatches (EMS)**



**Sheriff -  
Patrol Service Calls**



**Sheriff -  
Jail Average Daily Population**



## Forsyth County Personnel By Public Safety Service Area

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	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>Department</u></b>					
<b>Animal Control</b>					
Full	29	29	29	29	29
Part	0	0	0	0	0
<b>Interagency Communications</b>					
Full	2	2	2	2	2
Part	0	0	0	0	0
<b>Sheriff</b>					
Full	530	514	517	520	503
Part	47	24	22	22	22
<b>Emergency Services (includes Fire Protection)</b>					
Full	212	217	221	225	225
Part	18	18	18	18	18
<b>TOTAL SERVICE AREA - FT</b>	<b>773</b>	<b>762</b>	<b>769</b>	<b>776</b>	<b>759</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>65</b>	<b>42</b>	<b>40</b>	<b>40</b>	<b>40</b>

**Sheriff**

FY 12 Estimate: added 2FT Evening Deputies for SRO Program; converted 1PT Deputy to 1FT Firearms Training Liaison.

**Adopted**

Delete: 1 Sgt, 1 Corporal, 6 Deputies SRO Program changes, 1 DV Investigator, 1 Victims Services Specialist Grant funding ended, 1FT Day Reporting Manager, 2FT Day Reporting Caseworkers, 1FT Substance Abuse Counselor CJPP funding ended. Add: 1FT Community Court Services Manager, 1FT Community Court Services Caseworker, 4FT Deputies for 2-year mini-CPOS Program with Lewisville, Rural Hall, and Clemmons.

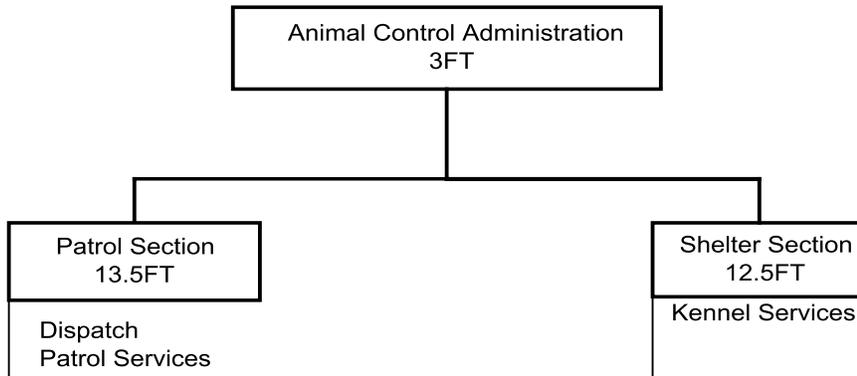
**Emergency Services**

FY 12 Estimate: added 4FT Critical Care Paramedics.

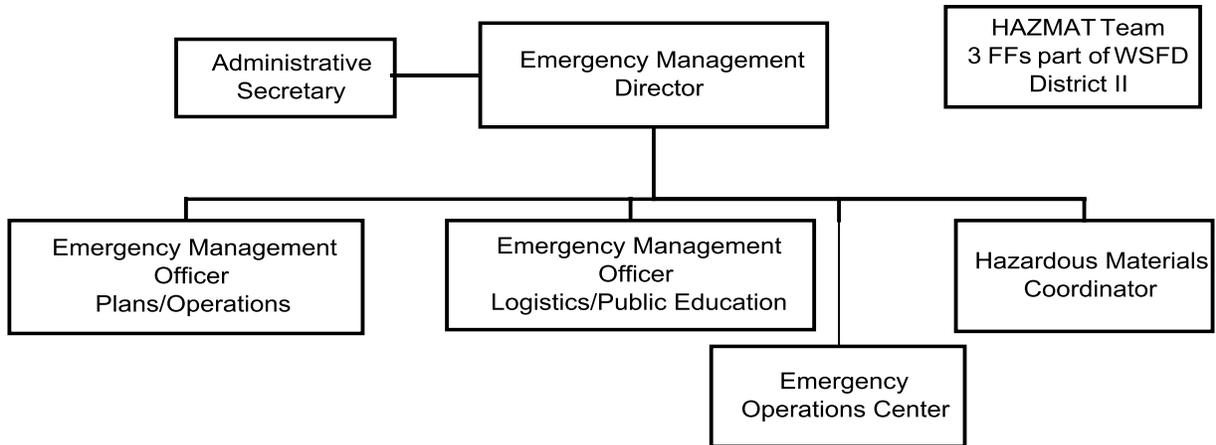
**Adopted**

Add 2FT EMT and 2FT Paramedic positions to complete 12 hour shift migration.

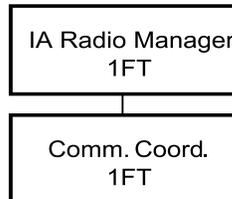
## Animal Control



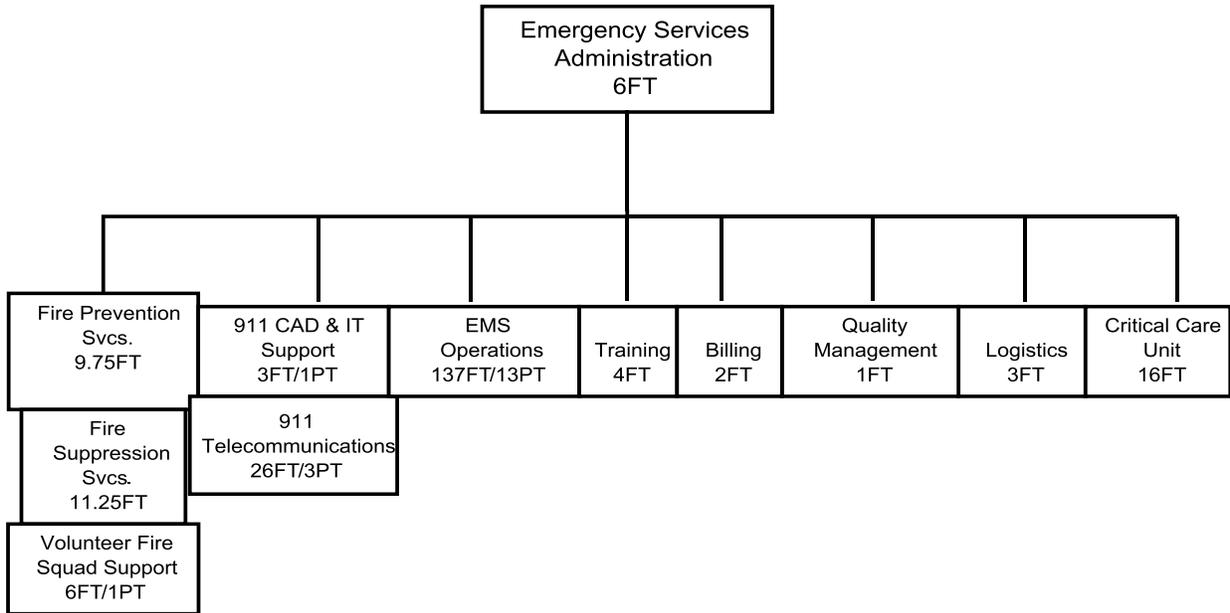
## Emergency Management



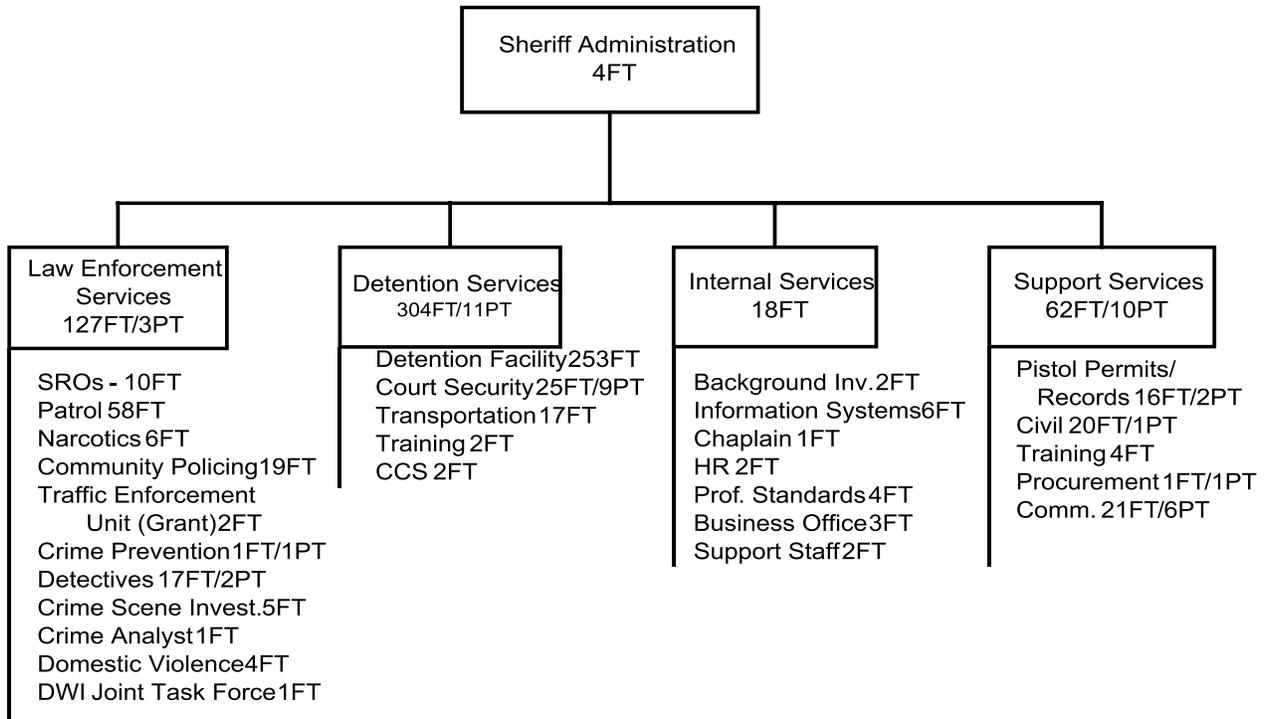
## Interagency Communications



## Emergency Services



## Forsyth County Sheriff's Office



Administration includes: Sheriff, Chief Deputy, Detention Administrator and 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 Animal Control reflects a net County dollar decrease of 0.3% (-\$4,530) over the FY 12 Original budget. Expenditures for the department are down 1.2% (-\$24,230).

Revenues are projected to decrease 4.7% (-\$19,700) from the FY 12 Current Year Original budget. This decrease is attributable to a lower number of animal license transactions projected. Additionally, an increase in the number of altered animals could cause a decrease in revenues, even if the total number of licenses processed remained the same. The animal licensing fee for altered animals is \$5 per animal while unaltered animals are \$25 per animal.

During FY 12, a solar hot water heater was installed; this project resulted in a 26.1% (-\$6,012) reduction in the projected natural gas budget.

## PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol Service Calls	14,562	15,086	15,539
Individuals Cited	1,002	902	1,146
Violations Cited	1,529	1,223	1,595
Animals Sheltered	8,395	8,898	87,527
Animals Redeemed	526	574	602
Animals Adopted	1,175	1,410	1,537
Animals Euthanized	6,474	6,655	6,735
Animal Bite/Quarantined	733	704	725
License Transactions	34,322	35,352	36,766

## PROGRAM SUMMARY

	FY 10-11	FY 11-12		FY 12-13		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Administration	285,896	360,720	280,427	377,436	372,429	368,590
Patrol	797,814	866,767	862,076	861,911	848,118	848,118
Custody & Care	692,664	744,855	702,467	753,987	734,404	731,404
<b>Total</b>	<b><u>1,776,374</u></b>	<b><u>1,972,342</u></b>	<b><u>1,844,970</u></b>	<b><u>1,993,334</u></b>	<b><u>1,954,951</u></b>	<b><u>1,948,112</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 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	FY 12-13 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
<b><u>EXPENDITURES</u></b>			
<b><i>Personal Services</i></b>			
Salaries & Wages	969,306	1,000,029	978,342    1,009,816    1,009,816    1,008,210
Employee Benefits	428,456	457,346	438,217    444,325    435,178    434,945
<b>Total Personal Services</b>	<b>1,397,762</b>	<b>1,457,375</b>	<b>1,416,559</b> <b>1,454,141</b> <b>1,444,994</b> <b>1,443,155</b>
<b><i>Operating Expenditures</i></b>			
Professional Fees	119,608	151,920	132,400    159,953    151,920    151,920 <i>Vet fees, temporary help in shelter, pet licensing.</i>
Maintenance Service	16,267	25,195	19,035    26,245    25,195    24,195 <i>Solid waste disposal, equipment repair on traps, radios, &amp; other equipment.</i>
Rent	133	370	805    370    370    370 <i>Rental equipment for hearing tribunal.</i>
Utility Services	3,783	5,198	3,700    5,405    5,198    5,198 <i>Water/sewer service.</i>
Other Purchased Services	21,579	40,222	27,606    39,955    39,955    35,955 <i>Insurance premiums, cellular phone service.</i>
Training & Conference	1,250	5,075	1,250    4,075    4,075    4,075 <i>Ongoing training for shelter staff &amp; recertification of existing ACO's; certification of new ACO's.</i>
General Supplies	39,048	61,800	40,233    67,613    61,374    61,374 <i>Uniforms, office supplies, janitorial supplies, radios, vests, officer safety equip., traps, other small equipment.</i>
Energy	68,005	77,853	64,923    73,804    73,804    73,804 <i>Electricity and natural gas costs.</i>
Operating Supplies	103,287	119,682	124,892    130,857    120,500    120,500 <i>Animal food, tags, medical and veterinary supplies.</i>
Other Operating Costs	5,652	27,652	13,567    30,916    27,566    27,566 <i>Insurance claims, memberships &amp; dues.</i>
<b>Total Operating Exps.</b>	<b>378,612</b>	<b>514,967</b>	<b>428,411</b> <b>539,193</b> <b>509,957</b> <b>504,957</b>
<b>Total Expenditures</b>	<b><u>1,776,374</u></b>	<b><u>1,972,342</u></b>	<b><u>1,844,970</u></b> <b><u>1,993,334</u></b> <b><u>1,954,951</u></b> <b><u>1,948,112</u></b>
Cost-Sharing Expenses	221,567	260,321	223,107    251,955    251,955    251,955
Contra-Expenses	0	0	0    0    0    0
<b><u>REVENUES</u></b>	<b><u>365,946</u></b>	<b><u>416,800</u></b>	<b><u>404,110</u></b> <b><u>413,300</u></b> <b><u>397,100</u></b> <b><u>397,100</u></b>
<b>Positions: FT/PT</b>	<b>29/0</b>	<b>29/0</b>	<b>29/0</b> <b>29/0</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 effort.

## BUDGET HIGHLIGHTS

The FY 13 Adopted budget for Emergency Management reflects a County dollar increase of \$12,015, or 3.6%, over the FY 12 Original budget. The increase is due to the increased cost of fuel and employee benefit increases.

The City had not adopted its budget by the time the County adopted, therefore funds were included in the County's general contingency in the event the City passed their budget at its Recommended level.

Emergency Management is a City/County department administered by the City of Winston-Salem. Position allocations are not shown in the County's budget.

## PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 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	6,140	6,750	7,450
Persons Receiving Emergency Information Training	866	924	900
National Incident Management System Responders Training	211	175	150
Training Hours Provided	120	110	120
Disaster Simulation w/ /Multi-agency Response Without volunteers & equipment	3	2	2
With volunteers & equipment	2	2	2
Hazardous Materials Incidents City/County	30	20	22
Other Emergency Situations Involving Emergency Management Response	11	6	6

## PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year</u>		<u>Request</u>	<u>FY 12-13 Continuation Recommend</u>	<u>Adopted</u>
	<u>Original</u>	<u>Estimate</u>	<u>Request</u>		<u>Recommend</u>	
Emergency Management	457,698	497,080	482,420	517,710	512,951	480,501
Hazmat Response	190,473	214,660	214,660	218,510	215,269	215,269
Homeland Preparedness	0	0	136,000	12,925	12,925	12,925
<b>Total</b>	<b><u>648,171</u></b>	<b><u>711,740</u></b>	<b><u>833,080</u></b>	<b><u>749,145</u></b>	<b><u>741,145</u></b>	<b><u>708,695</u></b>
<b>County Share</b>	<b>296,193</b>	<b>335,870</b>	<b>328,540</b>	<b>368,110</b>	<b>364,110</b>	<b>347,885</b>

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

# Emergency Management

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	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>		FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
<i>Payments T/O Agencies</i>	296,193	335,870    328,540		368,110    364,110	347,885
<b>Total Expenditures</b>	<b><u>296,193</u></b>	<b><u>335,870</u></b> <b><u>328,540</u></b>		<b><u>368,110</u></b> <b><u>364,110</u></b>	<b><u>347,885</u></b>
 <b><u>REVENUES</u></b>					
City	296,193	335,870    328,540		368,110    364,110	347,885
County	296,193	335,870    328,540		368,110    364,110	347,885
Intergovernmental	55,785	40,000    176,000		12,925    12,925	12,925
<b>Total Revenues</b>	<b>648,171</b>	<b>711,740</b> <b>833,080</b>		<b>749,145</b> <b>741,145</b>	<b>708,695</b>
 <b>County Share</b>	 <b>296,193</b>	 <b>335,870</b> <b>328,540</b>		 <b>368,110</b> <b>364,110</b>	 <b>347,885</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 Adopted budget for Interagency Communications has a net County dollar increase of 1.7% (\$12,960). The increase is due entirely to a revenue decrease of 2.3% (-\$15,163). Expenditures in the department decreased by 0.2% (-\$2,203) from the FY 12 Original budget.

The revenue decrease is primarily due to low market interest in leasing space on the system towers due to the start-up costs for opening new tower spaces. Interagency Communications believes a stronger economy will generate more interest by potential tenants. In addition, the N.C. Department of Transportation is no longer on the system causing a loss in revenue.

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## PROGRAM SUMMARY

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>		FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
Interagency Communications	1,413,378	1,424,053    1,393,235	1,454,443	1,429,974	1,421,850

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

# Interagency Communications

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>		
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	125,331	125,859	127,788	127,455	127,455	127,347
Employee Benefits	35,807	34,972	39,517	37,428	37,428	37,412
<b>Total Personal Services</b>	<b>161,138</b>	<b>160,831</b>	<b>167,305</b>	<b>164,883</b>	<b>164,883</b>	<b>164,759</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	5,633	17,000	16,892	18,321	17,321	17,321
Maintenance Service	1,035,204	1,098,564	1,088,850	1,108,950	1,100,950	1,092,950
Rent	51,011	52,313	52,313	54,240	54,240	54,240
Other Purchased Services	82,647	10,960	10,750	15,900	11,100	11,100
Training & Conference	846	1,250	165	5,245	1,370	1,370
General Supplies	3,583	12,230	4,580	12,998	12,198	12,198
Energy	31,500	44,655	35,975	47,470	43,655	43,655
Operating Supplies	748	1,000	1,175	1,000	1,650	1,650
Other Operating Supplies	41,068	25,250	15,230	25,436	22,607	22,607
<b>Total Operating Exps.</b>	<b>1,252,240</b>	<b>1,263,222</b>	<b>1,225,930</b>	<b>1,289,560</b>	<b>1,265,091</b>	<b>1,257,091</b>
<b>Total Expenditures</b>	<b><u>1,413,378</u></b>	<b><u>1,424,053</u></b>	<b><u>1,393,235</u></b>	<b><u>1,454,443</u></b>	<b><u>1,429,974</u></b>	<b><u>1,421,850</u></b>
Cost-Sharing Expenses	3,983	9,045	5,165	11,688	11,688	11,688
<b><u>REVENUES</u></b>	<b><u>658,524</u></b>	<b><u>650,308</u></b>	<b><u>619,633</u></b>	<b><u>596,925</u></b>	<b><u>639,145</u></b>	<b><u>635,145</u></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>

# 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 FY13 Adopted budget reflects a net County dollar decrease of 2.8% (\$1,011,021). There is an expenditure decrease of 0.5% (-\$193,913) & a revenue increase of 14.8% (\$817,108). The revenue increase is due primarily to the State Misdemeanant Confinement Program (SMCP), which reimburses the County \$40 per day per misdemeanant housed at the LEDC instead of in a State facility.

The expenditure decrease is primarily due to new contracts for Food Services & Medical Services for the Law Enforcement Detention Center. The food & medical contracts account for \$592,500 of the total expenditure decrease. These services were bid out & due to lower inmate population levels outlined in the previous contracts, the costs decreased.

The Sheriff's Office also eliminated 14 positions due to several factors. The City Police Department took over SRO duties at an additional 7 schools (which leaves the Sheriff with 5 County schools in its SRO Program) resulting in the elimination of 8 positions. One Investigator position and one Victim Services Specialist are deleted due to grant funding ending. Finally, four positions within the Day Reporting Center were eliminated due to changes under the Justice Reinvestment Act. The Adopted budget includes 6 new full-time positions in the Sheriff's Office; 4 Deputy Sheriffs for Community Policing, (these positions are associated with the 2-year mini-COPS Program that will begin in FY 13), and 2 positions, a Manager and a Caseworker, in Community Court Services. The Community Courts Services positions will handle child support cases that were previously handled by the now-ended CJPP Day Reporting Program.

## PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol service calls	45,791	47,669	48,455
Civil processes received	65,583	67,532	68,110
Narcotics - number of cases	98	100	94
Detectives - number of cases assigned	1,086	1,102	1,162
Detention - avg daily inmate population	675	775	820
Detention - avg length of stay (in Days)	20.0	21.0	21.0
Court - inmates/defendants processed	9,589	9,526	9,500
Transportation - transports-inmates &/or mental commitments	1,884	1,900	1,950

## PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year</u>		<u>FY 12-13 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
Administration	3,726,742	4,305,026	3,903,604	5,382,561	4,774,671	4,693,197
Law Enforcement	12,806,651	12,416,019	12,239,771	13,548,073	11,766,889	12,185,669
Detention	22,976,332	24,027,514	23,277,385	24,837,247	23,696,157	23,814,182
Criminal Justice Part. Prog.	253,194	262,411	260,382	163,425	0	0
DEA Forfeiture Purchasing	70,340	88,000	126,500	210,000	210,000	210,000
Governor's Highway. Safety	185,691	134,997	199,148	137,608	137,006	137,006
<b>Total</b>	<b><u>40,018,950</u></b>	<b><u>41,233,967</u></b>	<b><u>40,006,790</u></b>	<b><u>44,278,914</u></b>	<b><u>40,584,723</u></b>	<b><u>41,040,054</u></b>

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

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

**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 two Traffic Officers for the Village of Clemmons. Grant match paid by the Village of Clemmons.

# Sheriff

	<b>FY 10-11</b>	<b>FY 11-12</b>			<b>FY 12-13</b>	
	<b>Prior Year</b>	<b>Current Year</b>		<b>Request</b>	<b>Continuation</b>	<b>Adopted</b>
	<b>Actual</b>	<b>Original</b>	<b>Estimate</b>		<b>Recommend</b>	
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	21,558,187	21,583,376	20,809,102	22,132,719	21,413,087	21,573,027
Employee Benefits	8,687,786	8,910,486	8,789,723	8,999,466	8,639,987	8,732,196
<b>Total Personal Services</b>	<b>30,245,973</b>	<b>30,493,862</b>	<b>29,598,825</b>	<b>31,132,185</b>	<b>30,053,074</b>	<b>30,305,223</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	3,757,179	4,443,000	4,403,583	4,603,160	4,057,144	4,057,144
Maintenance Service	225,342	292,508	247,106	291,090	288,390	284,690
						<i>Inmate medical contract, drug/medical exams, polygraph contract.</i>
Rent	129,155	118,623	115,176	125,042	82,750	123,742
						<i>FCSO Comm. Center &amp; fingerprint equipment maintenance, software &amp; hardware support on various systems.</i>
Utility Services	180,516	192,330	182,615	213,855	202,965	202,965
						<i>Rent for Day Reporting, Narcotics, EHA monitoring equipment, parking space rental.</i>
Construction Services	375	0	11,340	0	0	0
						<i>Water/sewer costs at Administrative Building &amp; Detention Center.</i>
Other Purchased Services	1,724,435	2,022,104	1,841,872	2,410,910	1,927,339	1,928,839
						<i>Inmate food contract, insurance premiums, OSSI maintenance, Verizon air cards for mobile data system.</i>
Training & Conference	75,151	132,251	103,037	153,441	128,796	128,796
						<i>Specialty training, certifications, state mandated training, BLET training.</i>
General Supplies	1,174,617	1,124,609	999,484	1,855,047	1,242,536	1,299,970
						<i>Ballistic vests, specialty equipment, weapons, uniforms, computer replacements.</i>
Energy	553,931	693,500	592,141	737,450	724,500	704,500
						<i>Electricity &amp; natural gas costs for Detention Center and Sheriff Administration Buildings.</i>
Operating Supplies	485,634	436,820	497,538	685,240	490,566	480,122
						<i>Ammunition, targets, training supplies, protective gloves, spit shields, inmate clothing, bedding, mattresses, etc.</i>
Other Operating Costs	626,684	563,809	494,421	637,347	575,880	576,080
						<i>Insurance claims, informant pay, memberships &amp; dues.</i>
<b>Total Operating Exps.</b>	<b>8,933,019</b>	<b>10,019,554</b>	<b>9,488,313</b>	<b>11,712,582</b>	<b>9,720,866</b>	<b>9,786,848</b>
<b>Capital Outlay</b>	<b>601,100</b>	<b>475,121</b>	<b>682,433</b>	<b>1,187,997</b>	<b>564,633</b>	<b>701,833</b>
<b>Payments T/O Agencies</b>	<b>238,858</b>	<b>245,430</b>	<b>237,219</b>	<b>246,150</b>	<b>246,150</b>	<b>246,150</b>
						<i>Payments to City of W-S for property/evidence management and arrestee processing.</i>
<b>Total Expenditures</b>	<b><u>40,018,950</u></b>	<b><u>41,233,967</u></b>	<b><u>40,006,790</u></b>	<b><u>44,278,914</u></b>	<b><u>40,584,723</u></b>	<b><u>41,040,054</u></b>
Cost-Sharing Expenses	1,912,117	2,251,287	1,975,770	1,574,705	1,572,459	1,572,459
Contra-Expenses	(60,540)	(58,250)	(72,493)	(55,250)	(55,250)	(55,250)
<b><u>REVENUES</u></b>	<b><u>6,535,496</u></b>	<b><u>5,537,895</u></b>	<b><u>6,609,486</u></b>	<b><u>6,200,004</u></b>	<b><u>6,019,520</u></b>	<b><u>6,355,003</u></b>
<b>Positions:FT/PT</b>	<b>530/47</b>	<b>514/24</b>	<b>517/22</b>	<b>523/22</b>	<b>503/22</b>	<b>509/22</b>
<i>CYE: Added: 2FT Evening SRO Deputies. Deleted: 2PT Court Security Deputies. Reclassed 1PT Deputy to 1FT Firearms Liaison.</i>						
<i>Adopted: Deleted: 8FT SRO's, 1FT Victim Services Investigator, 1FT Victim Services Specialist, 4FT CJPP positions.</i>						
<i>Added: 4FT Community Policing Deputies, 1FT Community Court Services Manager, 1FT Community Court Services Coordinator.</i>						

## Sheriff - Administration (Includes DEA Forfeiture Purchasing)

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	1,049,332	1,257,661	1,152,514	1,708,860	1,600,332	1,559,390
Employee Benefits	370,306	480,036	427,140	606,725	579,707	573,915
			<i>Longevity for entire Sheriff's Department included in Administration.</i>			
<b>Total Personal Services</b>	<b>1,419,638</b>	<b>1,737,697</b>	<b>1,579,654</b>	<b>2,315,585</b>	<b>2,180,039</b>	<b>2,133,305</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	50,175	63,500	68,300	115,160	70,144	70,144
			<i>Fitness test/drug/medical exams for new hires, polygraph contract.</i>			
Maintenance Service	94,843	131,400	74,623	68,400	66,400	66,400
			<i>Software and hardware support on various systems.</i>			
Rent	16,843	18,073	22,942	25,250	23,950	23,950
			<i>Rental of parking spaces for support staff.</i>			
Utility Services	2,026	2,965	2,615	3,660	2,965	2,965
			<i>Water/sewer service for Administration Bldg.</i>			
Other Purchased Services	608,709	690,924	658,969	816,357	734,214	734,214
			<i>Insurance premiums, OSSI System maintenance.</i>			
Training & Conference	13,157	36,001	33,950	41,613	34,251	34,251
			<i>Specialty training, recertifications, state mandated training.</i>			
General Supplies	638,274	618,173	555,572	898,662	748,879	719,139
			<i>Specialty equipment, uniforms and computer replacements.</i>			
Energy	83,835	90,000	84,642	101,950	100,000	100,000
			<i>Natural gas and electricity costs at Administration Bldg.</i>			
Operating Supplies	218,964	142,639	215,490	214,587	138,289	133,289
			<i>Training supplies, safety supplies, office supplies.</i>			
Other Operating Costs	480,765	400,533	315,346	451,504	401,407	401,407
			<i>Insurance claims, memberships and dues.</i>			
<b>Total Operating Exps.</b>	<b>2,207,591</b>	<b>2,194,208</b>	<b>2,032,449</b>	<b>2,737,143</b>	<b>2,320,499</b>	<b>2,285,759</b>
<b>Capital Outlay</b>	<b>169,853</b>	<b>461,121</b>	<b>418,001</b>	<b>539,833</b>	<b>484,133</b>	<b>484,133</b>
<b>Total Expenditures</b>	<b><u>3,797,082</u></b>	<b><u>4,393,026</u></b>	<b><u>4,030,104</u></b>	<b><u>5,592,561</u></b>	<b><u>4,984,671</u></b>	<b><u>4,903,197</u></b>
Cost-Sharing Expenses	294,651	350,559	243,074	150,479	150,479	150,479
Contra-Expenses	0	0	0	0	0	0
<b><u>REVENUES</u></b>	<b><u>178,545</u></b>	<b><u>502,322</u></b>	<b><u>526,623</u></b>	<b><u>564,792</u></b>	<b><u>564,792</u></b>	<b><u>564,792</u></b>
<b>Positions:FT/PT</b>	<b>22/1</b>	<b>22/1</b>	<b>25/1</b>	<b>27/1</b>	<b>25/1</b>	<b>25/1</b>

## Sheriff - Law Enforcement/Grants

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	8,390,979	8,043,833	7,904,482	8,191,886	7,664,315	7,791,664
Employee Benefits	3,731,318	3,641,859	3,663,259	3,652,740	3,359,499	3,426,450
<b>Total Personal Services</b>	<b>12,122,297</b>	<b>11,685,692</b>	<b>11,567,741</b>	<b>11,844,626</b>	<b>11,023,814</b>	<b>11,218,114</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	8,264	14,500	22,851	15,500	14,500	14,500
Maintenance Service	53,564	64,799	55,961	57,663	57,563	57,563
Rent	73,594	58,550	53,526	58,550	58,550	58,550
Construction Services	375	0	0	0	0	0
Other Purchased Services	84,885	66,180	58,694	67,940	67,940	67,940
Training & Conference	50,251	72,370	53,395	83,629	71,170	71,170
General Supplies	202,498	179,390	175,043	532,453	163,282	254,006
Energy	2,130	1,000	1,356	1,000	1,000	1,000
Operating Supplies	71,673	94,240	61,332	123,683	90,709	87,265
Other Operating Costs	144,786	156,345	177,515	180,387	169,217	169,217
<b>Total Operating Exps.</b>	<b>692,020</b>	<b>707,374</b>	<b>659,673</b>	<b>1,120,805</b>	<b>693,931</b>	<b>781,211</b>
<b>Capital Outlay</b>	<b>44,249</b>	<b>14,000</b>	<b>67,555</b>	<b>567,100</b>	<b>33,000</b>	<b>170,200</b>
<b>Payments T/O Agencies</b>	<b>133,776</b>	<b>143,950</b>	<b>143,950</b>	<b>153,150</b>	<b>153,150</b>	<b>153,150</b>
<b>Total Expenditures</b>	<b>12,858,566</b>	<b>12,407,066</b>	<b>12,438,919</b>	<b>13,685,681</b>	<b>11,903,895</b>	<b>12,322,675</b>
Cost-Sharing Expenses	910,394	954,295	840,027	789,001	786,755	786,755
Contra-Expenses	(60,540)	(58,250)	(72,493)	(55,250)	(55,250)	(55,250)
<b><u>REVENUES</u></b>	<b>4,285,467</b>	<b>3,419,991</b>	<b>4,040,627</b>	<b>3,173,604</b>	<b>3,041,377</b>	<b>3,376,860</b>

Positions:FT/PT

199/35      187/12      187/12      196/12      180/12      184/12

CYE: Added 2FT Evening SRO Deputies and reclassified 1PT Deputy to 1FT Firearms Liaison.

Adopted: Deleted 8FT SRO positions, 1FT Victim Services Investigator, and 1FT Victim Services Specialist.

Added: 4FT Community Policing Deputies.

# Sheriff - Detention

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

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	12,117,876	12,281,882	11,752,106	12,231,973	12,148,440	12,221,973
Employee Benefits	4,586,162	4,788,591	4,699,324	4,740,001	4,700,781	4,731,831
<b>Total Personal Services</b>	<b>16,704,038</b>	<b>17,070,473</b>	<b>16,451,430</b>	<b>16,971,974</b>	<b>16,849,221</b>	<b>16,953,804</b>
<b>Operating Expenditures</b>						
Professional Fees	3,698,740	4,365,000	4,312,432	4,472,500	3,972,500	3,972,500
Maintenance Service	76,935	96,309	116,522	165,027	164,427	160,727
Rent	38,718	42,000	38,708	41,242	250	41,242
Utility Services	178,490	189,365	180,000	210,195	200,000	200,000
Construction Services	0	0	11,340	0	0	0
Other Purchased Services	1,030,841	1,265,000	1,124,209	1,526,613	1,125,185	1,126,685
Training & Conference	11,743	23,880	15,692	28,199	23,375	23,375
General Supplies	333,845	327,046	268,869	423,932	330,375	326,825
Energy	467,966	602,500	506,143	634,500	623,500	603,500
Operating Supplies	194,997	199,941	220,716	346,970	261,568	259,568
Other Operating Costs	1,133	6,931	1,560	5,456	5,256	5,456
<b>Total Operating Exps.</b>	<b>6,033,408</b>	<b>7,117,972</b>	<b>6,796,191</b>	<b>7,854,634</b>	<b>6,706,436</b>	<b>6,719,878</b>
<b>Capital Outlay</b>	<b>386,998</b>	<b>0</b>	<b>196,877</b>	<b>81,064</b>	<b>47,500</b>	<b>47,500</b>
<b>Payments T/O Agencies</b>	<b>105,082</b>	<b>101,480</b>	<b>93,269</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>
<b>Total Expenditures</b>	<b>23,124,444</b>	<b>24,188,445</b>	<b>23,537,767</b>	<b>25,000,672</b>	<b>23,696,157</b>	<b>23,814,182</b>
Cost-Sharing Expenses	707,072	946,433	892,669	635,225	635,225	635,225
Contra-Expenses	0	0	0	0	0	0
<b>REVENUES</b>	<b>2,071,484</b>	<b>1,615,582</b>	<b>2,042,236</b>	<b>2,461,608</b>	<b>2,413,351</b>	<b>2,413,351</b>
<b>Positions:FT/PT</b>	<b>309/11</b>	<b>305/11</b>	<b>305/9</b>	<b>300/9</b>	<b>298/9</b>	<b>300/9</b>
<p>CYE: Deleted 2PT Court Security Deputies. Adopted: Deleted 4FT CJPP positions.            Added: 1FT Community Court Services Manager, 1FT Community Court Services Caseworker.</p>						



# Emergency Services

## MISSION STATEMENT

The mission of the Forsyth County Emergency Services Department is: 1) Coordinate, supervise and manage the fire & rescue protection program in Forsyth County; 2) Manage the operation of the 9-1-1 Communications Center; 3) Provide support and training to the volunteer fire and rescue departments; 4) Provide required fire protection to the Smith Reynolds Airport; and 5) Provide emergency medical and ambulance services as well as field level EMT Paramedic care within Forsyth County in an effective, timely, and efficient manner.

## BUDGET HIGHLIGHTS

This will be the third budget year (FY 13) that the Emergency Services Department will be officially merged. In prior years it operated as two separate departments: Emergency Medical Services and Fire.

The Adopted budget reflects an increase of \$197,578 in expenditures. This budget focuses on keeping the department operating at its current service level while minimizing County costs.

The Adopted budget includes four additional EMT positions, phased in throughout FY 13, to complete the shift migration from 24 hour shifts to 12 hour shifts.

Funding for the Special Operations Response Team (SORT) is eliminated in this budget.

## PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
911 Calls Received	88,635	89,521	90,416
911 Calls Transferred	27,429	27,703	27,980
Total All Calls	177,527	182,265	185,910
Total EMS Calls Dispatched	51,518	64,061	65,342
Total Rescue Calls Dispatched	27,007	28,489	29,058
Total Fire Calls Dispatched	3,907	3,788	3,946
Priority 1 Calls	27,854	30,504	31,419
Non-Emergency Calls	6,668	6,759	6,962
Cancelled Calls (no transport)	8,733	9,153	9,428
Ambulance Bills Processed	24,006	25,100	25,853

## PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year</u>		<u>FY 12-13 Continuation</u>		<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Emergency Services Admin.	850,523	1,226,764	1,285,585	1,244,843	1,194,254	1,179,887
Fire Operations	1,955,951	1,964,614	1,982,731	2,007,813	1,979,052	1,979,052
9-1-1 Communications	1,780,744	1,962,906	1,855,350	1,988,788	1,954,703	1,954,703
EMS Operations	7,727,915	8,316,976	7,975,149	8,637,016	8,330,952	8,292,018
Compliance	2,661,808	2,876,237	2,822,144	3,368,861	3,197,481	3,139,415
<b>Total</b>	<b>14,976,941</b>	<b>16,347,497</b>	<b>15,920,959</b>	<b>17,247,321</b>	<b>16,656,442</b>	<b>16,545,075</b>

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

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

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

# Emergency Services

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>EXPENDITURES</u></b>					
<b><i>Personal Services</i></b>					
Salaries & Wages	9,523,755	10,051,015	9,595,290	10,495,282	10,282,734
Employee Benefits	3,189,462	3,330,274	3,321,750	3,537,178	3,474,447
<b>Total Personal Services</b>	<b>12,713,217</b>	<b>13,381,289</b>	<b>12,917,040</b>	<b>14,032,460</b>	<b>13,757,181</b>
<b><i>Operating Expenditures</i></b>					
Professional Fees	55,140	78,664	74,490	106,683	78,519
Maintenance Service	109,197	201,517	193,970	227,597	199,815
Rent	37,410	44,300	43,800	45,660	40,660
Utility Services	10,710	9,450	10,957	11,889	11,889
Other Purchased Services	749,631	1,062,506	917,041	1,036,238	1,057,910
Training & Conference	36,994	43,500	34,900	100,255	35,414
General Supplies	387,581	360,325	348,287	420,212	354,985
Energy	73,547	107,510	86,078	91,718	91,718
Operating Supplies	494,006	454,400	488,221	504,815	480,200
Other Operating Costs	59,065	309,676	132,562	305,644	268,300
<b>Total Operating Exps.</b>	<b>2,013,281</b>	<b>2,671,848</b>	<b>2,330,306</b>	<b>2,850,711</b>	<b>2,561,344</b>
<b>Capital Outlay</b>	<b>290</b>	<b>40,410</b>	<b>419,663</b>	<b>105,200</b>	<b>0</b>
<b>Payments T/O Agencies</b>	<b>250,153</b>	<b>253,950</b>	<b>253,950</b>	<b>258,950</b>	<b>226,550</b>
<b>Total Expenditures</b>	<b><u>14,976,941</u></b>	<b><u>16,347,497</u></b>	<b><u>15,920,959</u></b>	<b><u>17,247,321</u></b>	<b><u>16,545,075</u></b>
Cost-Sharing Expenses	738,598	1,050,492	1,059,808	1,014,865	1,014,865
Contra-Expenses	0	0	0	0	0
<b><u>REVENUES</u></b>	<b><u>9,243,160</u></b>	<b><u>11,130,186</u></b>	<b><u>11,183,077</u></b>	<b><u>11,467,811</u></b>	<b><u>11,467,811</u></b>
<b>Positions:FT/PT</b>	<b>213/18</b>	<b>217/18</b>	<b>221/18</b>	<b>225/18</b>	<b>225/18</b>

FY 12 Estimate: Added 4FT Critical Care Paramedics for Wake Forest Baptist Health.  
 FY 13 Adopted: Added 2FT EMT and 2FT Paramedic positions to complete 12 hour shift migration.

## Emergency Services Administration

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	358,655	403,734	364,962	435,068	435,068	422,520
Employee Benefits	102,906	136,157	109,418	144,226	142,864	141,045
<b>Total Personal Services</b>	<b>461,561</b>	<b>539,891</b>	<b>474,380</b>	<b>579,294</b>	<b>577,932</b>	<b>563,565</b>
<b>Operating Expenditures</b>						
Professional Fees	10,836	24,966	20,100	40,096	24,966	24,966
Maintenance Service	54,987	24,650	23,570	23,450	23,450	23,450
Rent	20,667	26,800	26,800	23,160	23,160	23,160
Utility Services	10,418	9,000	10,537	11,433	11,433	11,433
Other Purchased Services	160,523	187,760	147,663	150,217	172,389	172,389
Training & Conference	5,188	7,000	7,106	26,100	6,322	6,322
General Supplies	24,469	27,600	25,900	29,100	26,100	26,100
Energy	52,446	101,236	84,328	90,393	90,393	90,393
Operating Supplies	3,267	3,000	3,251	2,000	2,000	2,000
Other Operating Costs	45,871	274,861	105,000	269,600	236,109	236,109
<b>Total Operating Exps.</b>	<b>388,672</b>	<b>686,873</b>	<b>454,255</b>	<b>665,549</b>	<b>616,322</b>	<b>616,322</b>
<b>Capital Outlay</b>	<b>290</b>	<b>0</b>	<b>356,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>850,523</b>	<b>1,226,764</b>	<b>1,285,585</b>	<b>1,244,843</b>	<b>1,194,254</b>	<b>1,179,887</b>
Cost-Sharing Expenses	107,866	226,746	226,958	245,095	245,095	245,095
Contra-Expenses	0	0	0	0	0	0
<b>REVENUES</b>	<b>172,939</b>	<b>190,000</b>	<b>551,982</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Positions:FT/PT</b>	<b>6/0</b>	<b>6/0</b>	<b>6/0</b>	<b>6/0</b>	<b>6/0</b>	<b>6/0</b>
<i>Includes Director, 3 Clerical, EMS Operations Officer, EMS Compliance Officer.</i>						

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

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	6,761,184	7,219,251	6,839,389	7,621,554	7,421,554	7,421,554
Employee Benefits	2,258,798	2,338,927	2,334,496	2,518,188	2,467,412	2,467,412
<b>Total Personal Services</b>	<b>9,019,982</b>	<b>9,558,178</b>	<b>9,173,885</b>	<b>10,139,742</b>	<b>9,888,966</b>	<b>9,888,966</b>
<b>Operating Expenditures</b>						
Professional Fees	33,500	39,858	41,800	53,152	46,652	40,118
						<i>Medical Director contract, random drug testing, pre-hire physicals.</i>
Maintenance Service	5,505	78,168	79,526	81,382	79,900	79,900
						<i>Maintenance on communication equipment, Life Paks, cots, stretchers, AVL equipment.</i>
Rent	16,743	16,500	16,500	21,500	16,500	16,500
						<i>Oxygen tank rental.</i>
Utility Services	292	450	420	456	456	456
Other Purchased Services	397,399	602,271	568,945	620,971	620,971	620,971
						<i>EMS billing contract, insurance premiums, collection services, billing software maintenance.</i>
Training & Conference	19,274	21,000	16,100	58,655	17,620	17,620
						<i>Certifications and re-certification of Paramedics and EMTs, quality improvement training.</i>
General Supplies	274,394	250,038	244,488	287,917	243,809	233,809
						<i>Stair stretchers, long spine boards, uniforms, office supplies, stretcher replacements.</i>
Energy	11,173	6,274	1,750	1,325	1,325	1,325
						<i>Electricity, natural gas at EMS buildings.</i>
Operating Supplies	473,314	427,900	463,120	477,985	456,150	408,084
						<i>Medical supplies, blankets, sheets, fluids, masks, OSHA related supplies, radio batteries, etc.</i>
Other Operating Costs	6,547	15,566	11,232	15,992	14,484	14,484
						<i>PYA, CYO, CYE includes insurance premiums for EMS Dept. Adopted includes insurance premiums for CCT, memberships &amp; dues.</i>
<b>Total Operating Exps.</b>	<b>1,238,141</b>	<b>1,458,025</b>	<b>1,443,881</b>	<b>1,619,335</b>	<b>1,497,867</b>	<b>1,433,267</b>
<b>Capital Outlay</b>	<b>0</b>	<b>40,410</b>	<b>42,927</b>	<b>105,200</b>	<b>0</b>	<b>0</b>
<b>Payments T/O Agencies</b>	<b>131,600</b>	<b>136,600</b>	<b>136,600</b>	<b>141,600</b>	<b>141,600</b>	<b>109,200</b>
<b>Total Expenditures</b>	<b>10,389,723</b>	<b>11,193,213</b>	<b>10,797,293</b>	<b>12,005,877</b>	<b>11,528,433</b>	<b>11,431,433</b>
Cost-Sharing Expenses	540,876	734,927	734,929	668,791	668,791	668,791
Contra-Expenses	0	0	0	0	0	0
<b>REVENUES</b>						
	<b>8,808,594</b>	<b>10,612,260</b>	<b>10,280,680</b>	<b>10,933,660</b>	<b>10,933,660</b>	<b>10,933,660</b>
<b>Positions:FT/PT</b>	<b>151/13</b>	<b>155/13</b>	<b>159/13</b>	<b>163/13</b>	<b>163/13</b>	<b>163/13</b>
						<i>FY 12: Added 4FT Critical Care Paramedics paid for by Baptist Hospital.</i>
						<i>FY 13: Adopted includes 4FT positions to complete 12 hour shift migration.</i>

## EMS Standby

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<b><i>Payments T/O Agencies</i></b>				
SORT	36,000	32,400   32,400	32,400   32,400	0
Beeson Cross Rds Vol Fire	5,400	5,400   5,400	5,400   5,400	5,400
Belews Creek Vol Fire/Res	5,400	5,400   5,400	5,400   5,400	5,400
Clemmons Vol Fire/Rescue	5,400	5,400   5,400	5,400   5,400	5,400
Gumtree Vol Fire/Rescue	3,600	3,600   3,600	3,600   3,600	3,600
Horneytown Vol Fire/Rescue	3,600	3,600   3,600	3,600   3,600	3,600
King of Forsyth Co. Vol Fire/Res	3,600	3,600   3,600	3,600   3,600	3,600
Lewisville Vol/Fire Rescue	5,400	5,400   5,400	10,400   10,400	10,400
Old Richmond Vol Fire/Res	3,600	8,600   8,600	8,600   8,600	8,600
Piney Grove Vol Fire	5,400	5,400   5,400	5,400   5,400	5,400
Rural Hall Vol Fire/Rescue	8,600	8,600   8,600	8,600   8,600	8,600
Vienna Vol Fire	10,400	10,400   10,400	10,400   10,400	10,400
Walkertown Vol Fire/Rescue	14,000	14,000   14,000	14,000   14,000	14,000
Mineral Springs Vol Fire	7,200	7,200   7,200	7,200   7,200	7,200
Union Cross Vol Fire/Rescue	10,400	10,400   10,400	10,400   10,400	10,400
Griffith Vol Fire/Rescue	3,600	3,600   3,600	3,600   3,600	3,600
Salem Chapel Vol Fire/Rescue	0	3,600   3,600	3,600   3,600	3,600
<b>Total</b>	<b><u>131,600</u></b>	<b><u>136,600</u></b> <b><u>136,600</u></b>	<b><u>141,600</u></b> <b><u>141,600</u></b>	<b><u>109,200</u></b>

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

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original      Estimate		Request	FY 12-13 Continuation Recommend	Adopted
<b><u>EXPENDITURES</u></b>						
<b><i>Personal Services</i></b>						
Salaries & Wages	1,277,015	1,239,335	1,273,846	1,249,611	1,249,611	1,249,611
Employee Benefits	421,878	450,061	452,944	462,106	457,751	457,751
<b>Total Personal Services</b>	<b>1,698,893</b>	<b>1,689,396</b>	<b>1,726,790</b>	<b>1,711,717</b>	<b>1,707,362</b>	<b>1,707,362</b>
<b><i>Operating Expenditures</i></b>						
Professional Fees	10,804	13,840	12,590	13,435	13,435	13,435
Maintenance Service	15,091	24,999	20,674	25,865	23,865	23,865
Rent	0	1,000	500	1,000	1,000	1,000
Other Purchased Services	13,913	19,900	14,350	20,150	19,650	19,650
Training & Conference	8,270	8,500	7,124	10,500	7,148	7,148
General Supplies	65,402	56,080	53,773	71,629	58,200	58,200
Energy	9,928	0	0	0	0	0
Operating Supplies	12,364	18,900	17,250	20,180	17,400	17,400
Other Operating Costs	3,936	14,649	12,330	15,987	13,642	13,642
<b>Total Operating Exps.</b>	<b>139,708</b>	<b>157,868</b>	<b>138,591</b>	<b>178,746</b>	<b>154,340</b>	<b>154,340</b>
<b>Payments T/O Agencies</b>	<b>117,350</b>	<b>117,350</b>	<b>117,350</b>	<b>117,350</b>	<b>117,350</b>	<b>117,350</b>
<b>Total Expenditures</b>	<b><u>1,955,951</u></b>	<b><u>1,964,614</u></b>	<b><u>1,982,731</u></b>	<b><u>2,007,813</u></b>	<b><u>1,979,052</u></b>	<b><u>1,979,052</u></b>
Cost-Sharing Expenses	74,953	73,501	82,603	80,078	80,078	80,078
Contra-Expenses	0	0	0	0	0	0
<b><u>REVENUES</u></b>	<b><u>261,627</u></b>	<b><u>327,926</u></b>	<b><u>350,415</u></b>	<b><u>334,151</u></b>	<b><u>334,151</u></b>	<b><u>334,151</u></b>
	<i>Majority of revenue is reimbursement for firefighters stationed at Vienna Fire Department.</i>					
<b>Positions:FT/PT</b>	<b>27/1</b>	<b>27/1</b>	<b>27/1</b>	<b>27/1</b>	<b>27/1</b>	<b>27/1</b>

## Fire Protection Standby

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	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<b><i>Payments T/O Agencies</i></b>						
Beeson Cross Rds Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Belews Creek Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Clemmons Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Gumtree Vol Fire/Rescue	3,750	3,750	3,750	3,750	3,750	3,750
Horneytown Vol Fire/Rescue	5,700	5,700	5,700	5,700	5,700	5,700
Lewisville Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Old Richmond Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Piney Grove Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Rural Hall Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Vienna Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Walkertown Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
City View Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Griffith Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Mineral Springs Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Talley's Crossing Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Union Cross Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
King of Forsyth Co Vol Fire/Res	1,150	1,150	1,150	1,150	1,150	1,150
Salem Chapel Vol Fire/Res	7,000	7,000	7,000	7,000	7,000	7,000
Forbush Vol Fire	1,750	1,750	1,750	1,750	1,750	1,750
<b>Total</b>	<b><u>117,350</u></b>	<b><u>117,350</u></b>	<b><u>117,350</u></b>	<b><u>117,350</u></b>	<b><u>117,350</u></b>	<b><u>117,350</u></b>

# 911 (Includes 911 Center, CAD/IT Support)

	FY 10-11 Prior Year Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	1,126,901	1,188,695	1,117,093	1,189,049	1,189,049	1,189,049
Employee Benefits	405,880	405,129	424,892	412,658	408,239	408,239
<b>Total Personal Services</b>	<b>1,532,781</b>	<b>1,593,824</b>	<b>1,541,985</b>	<b>1,601,707</b>	<b>1,597,288</b>	<b>1,597,288</b>
<b>Operating Expenditures</b>						
Maintenance Service	33,614	73,700	70,200	96,900	72,600	72,600
						<i>CAD System maintenance; maintenance contracts for remote receivers, console/recorder equipment.</i>
Communications	127,934	124,200	121,700	144,000	144,000	144,000
						<i>E-911 costs.</i>
Other Purchased Services	49,862	128,375	64,383	100,900	100,900	100,900
						<i>Code Red 9-1-1 Alert contract, repair/maintenance of equipment.</i>
Training & Conference	4,262	7,000	4,570	5,000	4,324	4,324
						<i>Certified instructor training for telecommunicators, re-certification of telecommunications.</i>
General Supplies	23,316	26,607	24,126	31,566	26,876	26,876
						<i>Supplies, small equipment, uniforms.</i>
Operating Supplies	5,061	4,600	4,600	4,650	4,650	4,650
						<i>EMD supplies.</i>
Other Operating Costs	2,711	4,600	4,000	4,065	4,065	4,065
						<i>Memberships &amp; dues.</i>
<b>Total Operating Exps.</b>	<b>246,760</b>	<b>369,082</b>	<b>293,579</b>	<b>387,081</b>	<b>357,415</b>	<b>357,415</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>19,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Payments T/O Agencies</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<i>Payment to Town of Kernersville for E911 Fund revenue. Shifted to Emergency Telephone Special Revenue Fund.</i>
<b>Total Expenditures</b>	<b><u>1,780,744</u></b>	<b><u>1,962,906</u></b>	<b><u>1,855,350</u></b>	<b><u>1,988,788</u></b>	<b><u>1,954,703</u></b>	<b><u>1,954,703</u></b>
Cost-Sharing Expenses	14,903	15,318	15,318	20,901	20,901	20,901
Contra-Expenses	0	0	0	0	0	0
<b>REVENUES</b>						
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
						<i>911 Fund revenue in Emergency Telephone Special Revenue Fund.</i>
<b>Positions:FT/PT</b>	<b>29/4</b>	<b>29/4</b>	<b>29/4</b>	<b>29/4</b>	<b>29/4</b>	<b>29/4</b>

# Court Services

## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

The Court Services' FY 13 Adopted budget decreases by \$86,466 or 15% from the FY 12 Original (CYO) budget. Total revenue decreases by \$83,859 or 22%. The decrease in expenditures is directly attributed to the uncertainty of revenue for the SOS-DOJ Grant for FY 13 & FY 14. The current grant officially ends FY 12. The amount budgeted in FY 13 revenues is based on carryover funds from the 2010 grant and will be used for salaries. The Safe on Seven (SOS) Program will not know the approval status of the grant from the Department of Justice-Office of Violence Against Women (OVW) until late September 2012. The total SOS Grant amount applied for is \$396,330. If the Safe on Seven Grant request is denied, program staff plan to request that the County fund approximately 9 months of salary expenses for the program.

State and Federal grant funding is projected to fund most of the Safe on Seven DOJ-OVW Program. Safe on Seven is one program, but it is broken out into two separate sections based on the accounting of each grant and the funding sources. Although the two areas cross in terms of programmatic services, they do not cross in terms of budgeted expenses.

## PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 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	2,633	2,650	2,685
Taken to Trial/Disposed	1,790	1,800	1,835
Voluntarily Dismissed/Unable to Locate	537	500	485

## PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year Original      Estimate</u>		<u>FY 12-13 Continuation Request</u>	<u>FY 12-13 Continuation Recommend</u>	<u>Adopted</u>
Deferred Payment	39,023	52,227	52,227	52,227	52,227	49,427
Family Court	123,389	156,928	156,928	156,928	156,928	156,928
Safe on Seven - GCC	121,014	144,083	144,083	146,275	146,275	146,275
Safe on Seven - DOJ	107,597	206,500	188,250	120,642	120,642	120,642
<b>Total</b>	<b><u>391,023</u></b>	<b><u>559,738</u></b>	<b><u>541,488</u></b>	<b><u>476,072</u></b>	<b><u>476,072</u></b>	<b><u>473,272</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 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>		FY 12-13 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	0
Employee Benefits	0	0	0	0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Operating Expenditures</i></b>					
Maintenance Service	555	2,000	2,000	0	0
Other Purchased Services	381,515	533,238	533,238	473,358	470,558
Training & Conference	1,269	2,000	2,000	0	0
General Supplies	120	1,500	1,250	2,714	2,714
Operating Supplies	603	1,000	0	0	0
Other Operating Costs	6,961	10,000	3,000	0	0
<b>Total Operating Exps.</b>	<b>391,023</b>	<b>549,738</b>	<b>541,488</b>	<b>476,072</b>	<b>473,272</b>
<b>Contingency</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b><u>391,023</u></b>	<b><u>559,738</u></b>	<b><u>541,488</u></b>	<b><u>476,072</u></b>	<b><u>473,272</u></b>
Cost-Sharing Expenses	18,244	56,220	56,220	56,220	56,220
Contra-Expenses	0	0	0	0	0
<b><u>REVENUES</u></b>					
Family Court/City Match	41,670	42,730	42,730	42,730	42,730
Safe on Seven - GCC	146,154	131,791	131,791	131,790	131,790
Safe on Seven - DOJ	154,330	204,500	190,750	120,642	120,642
<b>Total Revenues</b>	<b><u>342,154</u></b>	<b><u>379,021</u></b>	<b><u>365,271</u></b>	<b><u>295,162</u></b>	<b><u>295,162</u></b>
County \$	48,869	180,717	176,217	180,910	178,110

