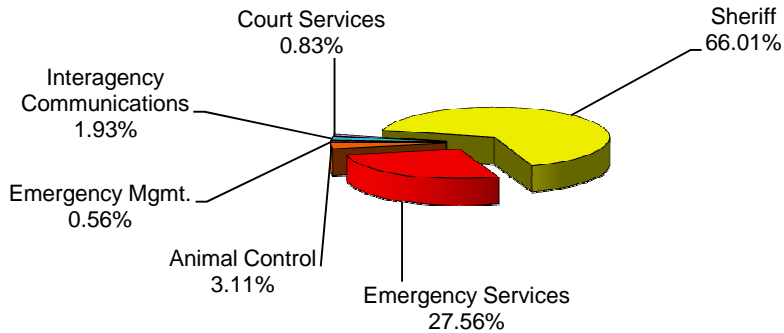


Public Safety Service Area

FY 2015 Public Safety Expenditures - \$63,135,183



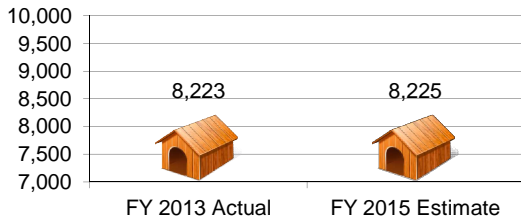
OPERATING POLICIES AND GOALS:

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

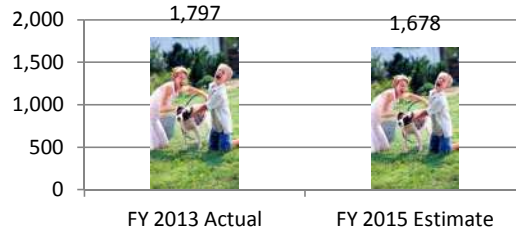
- a. Meeting the law enforcement needs of the unincorporated areas of the County, as well as several municipalities through the Sheriff's Office which patrols, investigates crime, executes court orders, serves papers and eviction notices, and collects judgments.
 - b. Providing School Liaison officers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

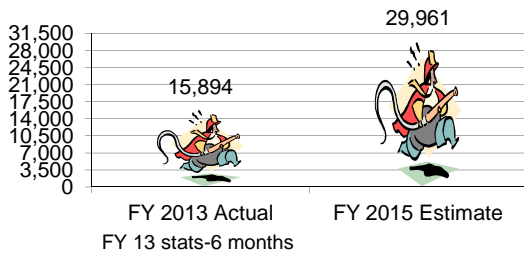
**Animal Control -
Animals Sheltered**



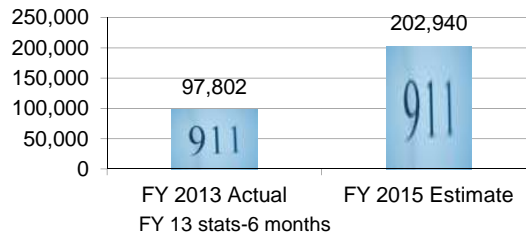
**Animal Control -
Adoptions**



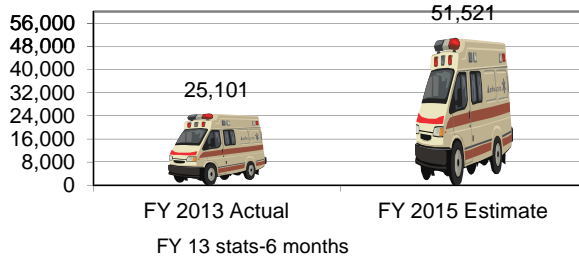
**Emergency Services
Total Dispatches (Fire)**



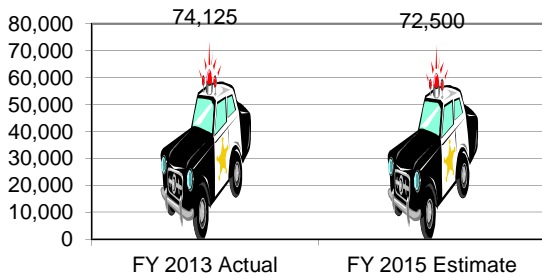
**Emergency Services
Total All Calls Received**



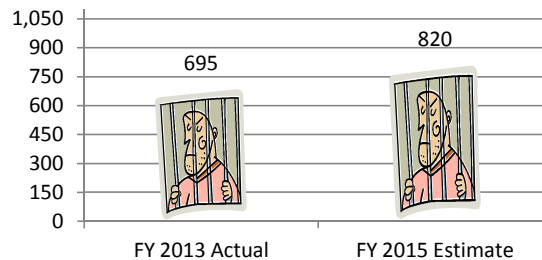
**Emergency Services
Total Dispatches (EMS)**



**Sheriff -
Patrol Service Calls**



**Sheriff -
Jail Average Daily Population**



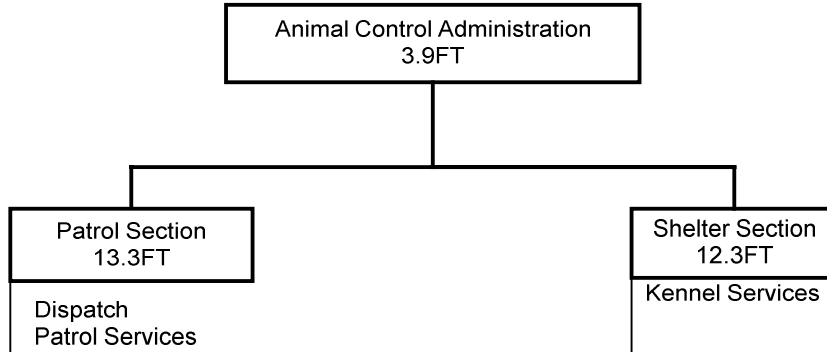
Forsyth County Personnel By Public Safety Service Area

	<u>FY 12-13</u> <u>Prior Year</u> <u>Actual</u>	<u>FY 13-14</u> <u>Current Year</u>		<u>Request</u>	<u>FY 14-15</u> <u>Continuation</u> <u>Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
<u>Department</u>						
Animal Control						
Full	29	29	29	33	29	29
Part	0	1	1	1	1	1
Interagency Communications						
Full	2	2	2	2	2	2
Part	0	0	0	0	0	0
Sheriff						
Full	510	510	511	554	511	511
Part	21	21	21	21	21	21
Emergency Services (includes Fire Protection)						
Full	225	225	228	234	234	234
Part	18	18	13	13	13	13
TOTAL SERVICE AREA - FT	766	766	770	823	776	776
TOTAL SERVICE AREA - PT	39	40	35	35	35	35

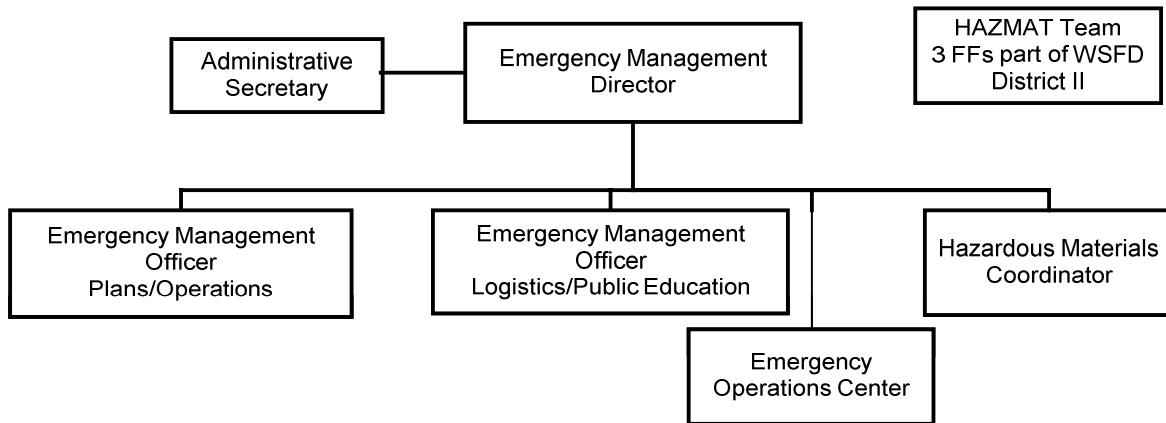
Emergency Services

FY 15 - +6FT Critical Care Paramedics for Hospital Critical Transport Unit. 100% reimbursed.

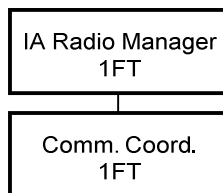
Animal Control



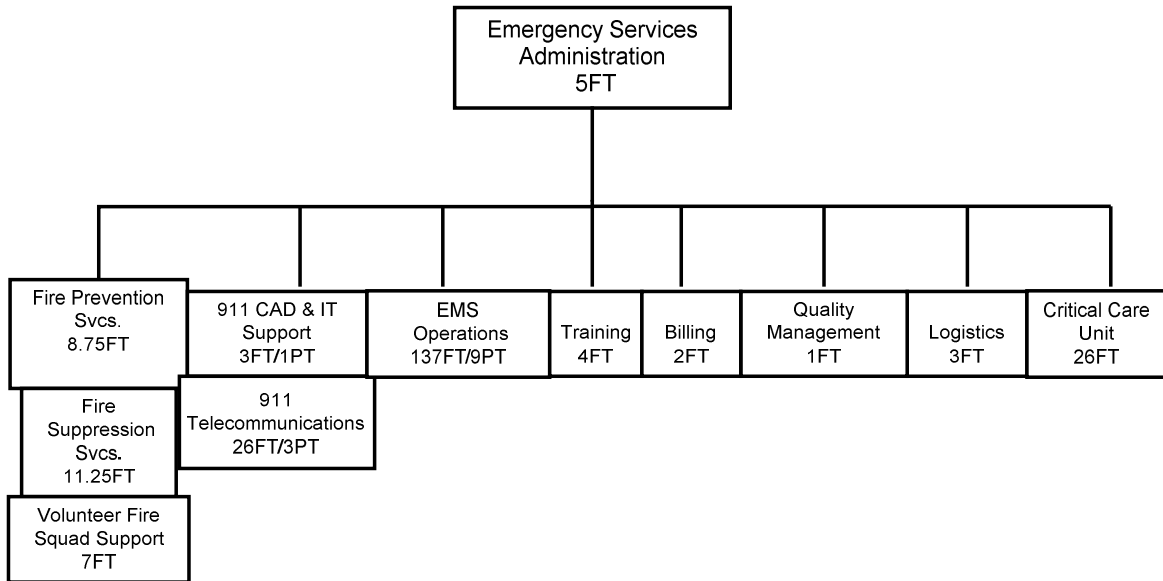
Emergency Management



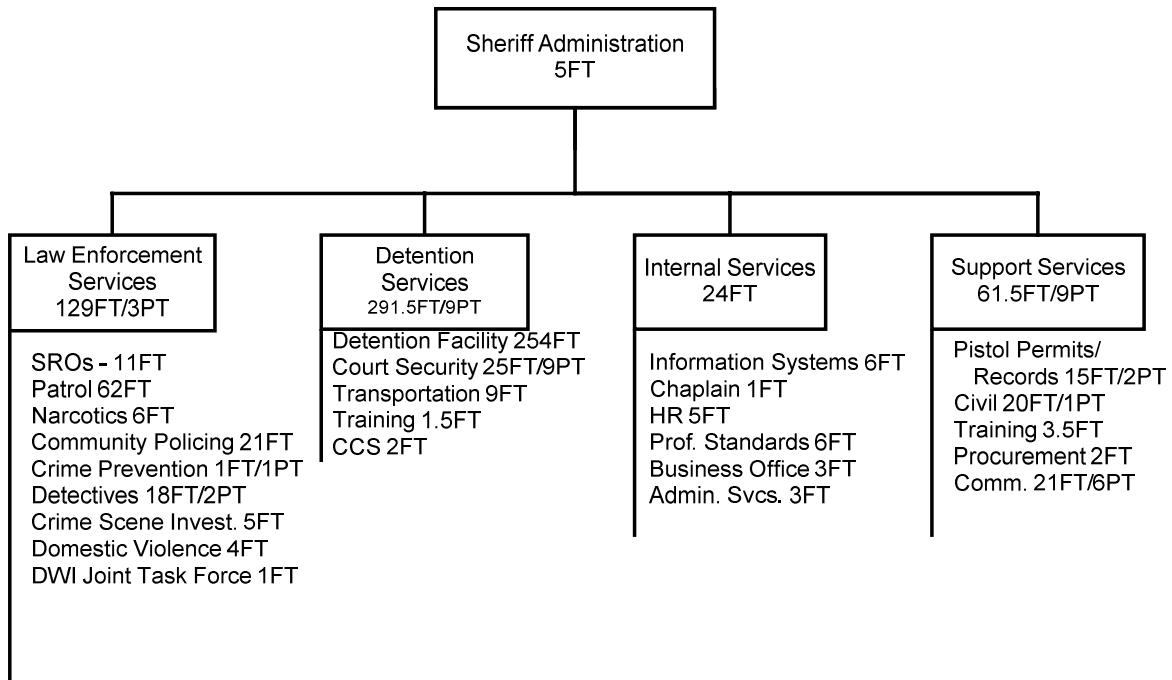
Interagency Communications



Emergency Services



Forsyth County Sheriff's Office



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

Animal Control

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The FY 15 Adopted budget for Animal Control reflects a net County dollar increase of \$35,527 (2.3%) from the FY 14 budget. The increase is due to decreasing revenue projections based on historical and estimated actuals. Expenditure increase due to salary and benefit adjustments.

The department requested 2FT Animal Control Officers, 1FT Shelter Attendant, 1FT Cruelty Investigator and \$10,000 for a Spay/Neuter Assistance Program. These requests are discussed in the Alternate Service Level section. During the Commissioners' budget deliberations, the \$10,000 Spay/Neuter Assistance Program funds were included in the final adopted adjustments.

PERFORMANCE MEASURES

	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol Service Calls	14,650	14,305	14,555
Individuals Cited	904	735	1,011
Violations Cited	1,463	1,271	1,507
Animals Sheltered	8,223	8,015	8,225
Animals Redeemed	588	545	550
Animals Adopted	1,797	1,528	1,678
Animals Euthanized	5,557	5,707	5,747
Animal Bite/Quarantined	778	765	789
License Transactions	34,541	29,656	32,874

PROGRAM SUMMARY

	FY 12-13 Prior Year	FY 13-14 Current Year		FY 14-15 Continuation		Adopted
	Actual	Original	Estimate	Request	Recommend	
Administration	290,312	390,978	331,286	394,709	382,741	392,741
Patrol	764,579	808,387	812,001	1,141,547	829,929	829,929
Custody & Care	728,318	752,156	690,370	768,574	741,553	741,553
Total	<u>1,783,209</u>	<u>1,951,521</u>	<u>1,833,657</u>	<u>2,304,830</u>	<u>1,954,223</u>	<u>1,964,223</u>

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

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

Animal Control

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>	FY 14-15 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>		
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	920,117	1,016,564	947,848	1,109,238	1,002,825	1,002,825
Employee Benefits	434,801	429,766	443,344	509,172	459,276	459,276
Total Personal Services	1,354,918	1,446,330	1,391,192	1,618,410	1,462,101	1,462,101
<i>Operating Expenditures</i>						
Professional Fees	139,628	151,450	147,740	163,550	153,350	163,550
				<i>Vet fees, temporary help in shelter, pet licensing.</i>		
Maintenance Service	15,159	22,019	18,469	24,400	21,900	21,900
				<i>Solid waste disposal, equipment repair on traps, radios, & other equipment.</i>		
Rent	30	300	100	200	200	200
				<i>Rental equipment for hearing tribunal.</i>		
Utility Services	4,021	4,974	4,929	5,274	5,274	5,274
				<i>Water/sewer service.</i>		
Other Purchased Services	23,403	34,982	24,800	31,469	31,269	31,269
				<i>Insurance premiums, cellular phone service.</i>		
Training & Conference	2,327	3,725	5,964	3,725	3,725	3,725
				<i>Ongoing training for shelter staff & recertification of existing ACO's; certification of new ACO's.</i>		
General Supplies	42,329	63,775	48,831	65,936	58,156	58,156
				<i>Uniforms, office supplies, janitorial supplies, radios, vests, officer safety equip., traps, other small equipment.</i>		
Energy	69,902	72,670	74,192	75,866	73,898	73,898
				<i>Electricity and natural gas costs.</i>		
Operating Supplies	118,153	123,730	111,751	121,200	121,200	121,200
				<i>Animal food, tags, medical and veterinary supplies.</i>		
Other Operating Costs	13,339	27,566	5,689	23,150	23,150	23,150
				<i>Insurance claims, memberships & dues.</i>		
Total Operating Exps.	428,291	505,191	442,465	514,770	492,122	502,322
Capital Outlay	0	0	0	171,650	0	0
Total Expenditures	<u>1,783,209</u>	<u>1,951,521</u>	<u>1,833,657</u>	<u>2,304,830</u>	<u>1,954,223</u>	<u>1,964,423</u>
Cost-Sharing Expenses	180,320	236,242	188,562	228,950	228,950	228,950
<u>REVENUES</u>	<u>389,437</u>	<u>428,500</u>	<u>301,625</u>	<u>405,175</u>	<u>405,675</u>	<u>405,675</u>
Positions: FT/PT	29/0	29/1	29/1	33/1	29/1	29/1

Emergency Management

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The FY 15 Adopted budget for Emergency Management is a net County dollar increase of \$12,090 (3.5%) over Current Year Original.

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

PERFORMANCE MEASURES

	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Annual Information & Preparedness Mailings to property owners	6,114	6,200	6,300
Persons Receiving Emergency Information Training	496	510	555
National Incident Management System Responders Training	180	200	150
Training Hours Provided	90	95	90
Disaster Simulation w/ /Multi-agency Response Without volunteers & equipment	2	2	2
With volunteers & equipment	1	1	1
Hazardous Materials Incidents City/County	19	18	15
Other Emergency Situations Involving Emergency Management Response	10	11	10

PROGRAM SUMMARY

	FY 12-13 Prior Year Actual	FY 13-14 Current Year Original Estimate		FY 14-15 Continuation Request Recommend	Adopted	
Emergency Management	451,967	506,310	506,310	509,290	509,290	518,930
Hazmat Response	206,596	220,620	220,620	232,240	232,240	232,240
Homeland Preparedness	3,995	100,000	99,778	0	0	0
Total	<u>662,558</u>	<u>826,930</u>	<u>826,708</u>	<u>741,530</u>	<u>741,530</u>	<u>751,170</u>
County Share	259,304	443,500	484,215	350,770	350,770	355,590

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

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>	FY 14-15 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>				
<i>Payments T/O Agencies</i>	255,309	343,500 343,500	350,770 350,770	355,590
		<i>County portion paid to City of Winston-Salem for administering program.</i>		
<i>Other Purchased Services</i>	0	100,000 99,778	0 0	0
		<i>Regional Hazard Mitigation Plan funded by FEMA.</i>		
<i>Grant Equipment</i>	3,995	0 40,937	0 0	0
		<i>Homeland Security Grant Equipment - Regional Water Purification System.</i>		
Total Expenditures	<u>259,304</u>	<u>443,500</u> <u>484,215</u>	<u>350,770</u> <u>350,770</u>	<u>355,590</u>
 <u>REVENUES</u>				
City	255,270	343,430 343,460	350,760 350,760	355,580
County	255,300	343,500 343,500	350,770 350,770	355,590
Intergovernmental	262,920	140,000 139,748	40,000 40,000	40,000
Total Revenues	773,490	826,930 826,708	741,530 741,530	751,170
 County Share	 259,304	 343,500 343,500	 350,770 350,770	 355,590

Interagency Communications

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The FY 15 Adopted budget for Interagency Communications reflects a net County increase of \$25,090 (3.9%) over the FY 14 Adopted budget. While the department has seen large decreases in expenditures over the prior two fiscal years due to maintenance contract adjustments, FY 15 reflects an increase. No services were removed from the maintenance contract.

Forsyth County and the City of Winston-Salem finalized a space rental agreement with Cingular Wireless in FY 14 for space at its Fairlawn Drive tower site resulting in a new revenue source for FY 15. New revenue is offset by decreases in revenue from the City of Winston-Salem due to the County splitting the new revenue with the City and decreases in reimbursements from the City due to handheld radio repair fees being less than in prior years.

PROGRAM SUMMARY

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
Interagency Communications	1,216,858	1,194,636	1,175,774	1,260,817	1,219,440	1,219,440

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

Interagency Communications

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>	FY 14-15 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>		
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	128,400	128,816	131,940	132,298	132,298	132,298
Other Employee Compensation	150	520	524	520	520	520
Employee Benefits	39,671	38,099	40,336	37,292	37,292	<i>lpad stipend.</i> 37,292
Total Personal Services	168,221	167,435	172,800	170,110	170,110	170,110
<i>Operating Expenditures</i>						
Professional Fees	0	20,667	250	18,021	18,021	18,021
						<i>Technical assistance fees for system-related issues.</i>
Maintenance Service	934,492	831,810	819,451	863,870	853,543	853,543
						<i>Maintenance contract for radio system. Non-warranty maintenance @ tower sites & on equipment.</i>
Rent	54,234	56,220	56,220	57,816	57,816	57,816
						<i>Communication tower site leases.</i>
Other Purchased Services	10,499	16,700	11,700	40,832	12,032	12,032
						<i>Insurance premiums, HVAC maintenance & telephone services at tower sites, fire door inspections.</i>
Training & Conference	717	1,750	1,476	2,000	2,000	2,000
General Supplies	8,707	20,698	9,500	23,900	21,650	21,650
						<i>System parts & supplies.</i>
Energy	35,323	47,270	37,750	50,182	50,182	50,182
						<i>Electricity & natural gas costs at tower sites.</i>
Operating Supplies	4,438	7,650	4,500	9,650	9,650	9,650
Other Operating Supplies	227	24,436	12,227	24,436	24,436	24,436
						<i>Insurance claims; memberships & dues.</i>
Total Operating Exps.	1,048,637	1,027,201	953,074	1,090,707	1,049,330	1,049,330
Capital Outlay	0	0	49,900	0	0	0
Total Expenditures	<u>1,216,858</u>	<u>1,194,636</u>	<u>1,175,774</u>	<u>1,260,817</u>	<u>1,219,440</u>	<u>1,219,440</u>
Cost-Sharing Expenses	2,953	10,699	9,373	10,447	10,447	10,447
<u>REVENUES</u>	<u>543,913</u>	<u>557,763</u>	<u>489,635</u>	<u>557,477</u>	<u>557,477</u>	<u>557,477</u>
Positions: FT/PT	2/0	2/0	2/0	2/0	2/0	2/0

Sheriff

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Sheriff's Office FY 15 Adopted budget reflects a net County dollar increase of \$573,966 (1.7%). An expenditure increase of \$280,047 and a revenue decrease of \$293,919 accounts for the County dollar increase.

The primary driver of the expenditure increase is the Sheriff's Office move to the new Phillips Building Public Safety Center in FY 14. The costs of utilities in the new facility are significantly higher than the previous building. Technology costs for equipment and maintenance contracts accounts are another driver of the increase. The revenue decrease is a result of three (3) grants ending.

The Sheriff requested 43FT positions (20 Patrol, 12 Detention, 4 Narcotics, 3 Court Services, 4 Community Policing) for FY 2015. These positions are described in the Alternate Service Level.

PERFORMANCE MEASURES

	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol service calls	74,125	71,240	72,500
Civil processes received	59,847	56,774	58,295
Narcotics - number of cases	32	34	40
Detectives - number of cases assigned	1,397	1,645	1,946
Detention - avg daily inmate population	695	770	820
Detention - avg length of stay (in Days)	20.0	23.0	24.0
Court - inmates/defendants processed	1,190	1,149	1,170
Transportation - transports-inmates &/or mental commitments	1,751	2,038	2,100

PROGRAM SUMMARY

	FY 12-13 Prior Year Actual	FY 13-14 Current Year		FY 14-15 Continuation		Adopted
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Administration	3,593,432	5,132,510	4,354,951	5,454,947	5,036,588	5,036,588
Law Enforcement	12,052,842	12,670,896	12,519,142	16,128,861	12,880,191	12,881,851
Detention	22,774,955	23,357,984	23,111,749	24,474,403	23,484,385	23,484,885
DEA Forfeiture Purchasing	30,337	210,000	210,000	210,000	210,000	210,000
Governor's Highway Safety	197,125	21,361	66,237	59,474	59,474	59,474
Total	<u>38,648,691</u>	<u>41,392,751</u>	<u>40,262,079</u>	<u>46,327,685</u>	<u>41,670,638</u>	<u>41,672,798</u>

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

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

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

Governor's Highway Safety Program - Grant for Joint DWI Task Force.

Sheriff

	FY 12-13	FY 13-14		FY 14-15		
	Prior Year	Current Year		Continuation		
	Actual	Original	Estimate	Request	Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	20,639,042	21,809,520	21,025,355	23,579,143	22,009,800	22,009,800
Employee Benefits	8,812,450	9,012,029	8,805,250	9,957,690	9,220,462	9,220,462
Total Personal Services	29,451,492	30,821,549	29,830,605	33,536,833	31,230,262	31,230,262
<i>Operating Expenditures</i>						
Professional Fees	4,158,937	4,269,644	4,351,804	4,507,880	4,373,930	4,373,930
Maintenance Service	181,986	258,758	271,939	368,503	299,550	299,550
Rent	112,224	14,410	27,841	10,340	9,420	9,420
Utility Services	181,676	202,700	218,829	239,425	226,200	226,200
Construction Services	0	0	16,717	0	0	0
Other Purchased Services	1,682,446	1,987,694	1,943,700	2,114,608	1,930,382	1,930,382
Training & Conference	65,077	114,640	83,705	163,884	150,524	150,524
General Supplies	715,300	1,204,556	1,343,856	1,905,286	1,123,607	1,123,607
Energy	580,707	665,000	778,050	877,000	875,750	875,750
Operating Supplies	576,873	481,011	508,630	572,775	460,106	460,106
Other Operating Costs	431,801	591,939	351,457	584,290	580,226	580,226
Total Operating Exps.	8,687,027	9,790,352	9,896,528	11,343,991	10,029,695	10,029,695
Capital Outlay	264,934	540,820	294,916	1,192,841	168,641	168,641
Payments T/O Agencies	245,235	240,030	240,030	254,020	242,040	244,200
Total Expenditures	<u>38,648,688</u>	<u>41,392,751</u>	<u>40,262,079</u>	<u>46,327,685</u>	<u>41,670,638</u>	<u>41,672,798</u>
Cost-Sharing Expenses	1,722,323	1,774,543	2,073,187	1,896,179	1,688,665	1,688,665
Contra-Expenses	(85,650)	(89,000)	(101,170)	(86,240)	(86,240)	(86,240)
<u>REVENUES</u>	<u>6,379,242</u>	<u>6,791,002</u>	<u>5,348,919</u>	<u>7,988,525</u>	<u>6,497,083</u>	<u>6,497,083</u>
Positions:FT/PT	510/21	510/21	511/21	554/21	511/21	511/21
<i>CYE: 1FT SRO added for Walkertown High School.</i>						
<i>FY 15 Request: +20FT Patrol Deputies; +12FT Detention Officers; +3FT Court Security Officers; +4FT Narcotics Officers; +4FT Community Policing Officers.</i>						

Sheriff - Administration (Includes DEA Forfeiture Purchasing)

	FY 12-13 Prior Year Actual	FY 13-14 Current Year Original	Estimate	Request	FY 14-15 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	1,302,406	1,833,382	1,483,390	1,908,359	1,909,141	1,909,141
Employee Benefits	492,101	695,030	570,264	775,104	775,225	775,225
			<i>Longevity for entire Sheriff's Department included in Administration.</i>			
Total Personal Services	1,794,507	2,528,412	2,053,654	2,683,463	2,684,366	2,684,366
Operating Expenditures						
Professional Fees	58,796	73,144	82,289	83,380	81,730	81,730
			<i>Fitness test/drug/medical exams for new hires, polygraph contract.</i>			
Maintenance Service	52,293	73,000	128,751	138,600	107,700	107,700
			<i>Software and hardware support on various systems.</i>			
Rent	26,270	1,670	13,185	7,110	6,810	6,810
			<i>Rental of parking spaces for support staff.</i>			
Utility Services	2,549	2,700	8,829	14,425	11,200	11,200
			<i>Water/sewer service for Administration Bldg.</i>			
Other Purchased Services	694,002	828,417	806,588	866,984	731,575	731,575
			<i>Insurance premiums, OSSI System maintenance.</i>			
Training & Conference	15,069	31,339	26,360	66,395	58,392	58,392
			<i>Specialty training, recertifications, state mandated training.</i>			
General Supplies	331,956	750,779	895,866	771,343	694,318	694,318
			<i>Specialty equipment, uniforms and computer replacements.</i>			
Energy	81,030	101,500	250,800	319,500	319,500	319,500
			<i>Natural gas and electricity costs at Administration Bldg.</i>			
Operating Supplies	275,820	94,194	118,052	98,500	86,750	86,750
			<i>Training supplies, safety supplies, office supplies.</i>			
Other Operating Costs	214,987	380,935	139,955	371,560	371,560	371,560
			<i>Insurance claims, memberships and dues.</i>			
Total Operating Exps.	1,752,772	2,337,678	2,470,675	2,737,797	2,469,535	2,469,535
Capital Outlay	76,487	476,420	40,622	243,687	92,687	92,687
Total Expenditures	3,623,766	5,342,510	4,564,951	5,664,947	5,246,588	5,246,588
Cost-Sharing Expenses	201,917	233,347	422,888	89,807	89,807	89,807
REVENUES	51,390	655,041	597,213	305,907	305,907	305,907
Positions:FT/PT	31/0	31/0	31/0	31/0	31/0	31/0

Sheriff - Detention

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

	FY 12-13 Prior Year Actual	FY 13-14 Current Year Original	Estimate	Request	FY 14-15 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	11,614,668	11,864,925	11,604,343	12,435,985	11,920,015	11,920,015
Employee Benefits	4,634,290	4,626,038	4,460,703	4,820,139	4,614,779	4,614,779
Total Personal Services	16,248,958	16,490,963	16,065,046	17,256,124	16,534,794	16,534,794
Operating Expenditures						
Professional Fees	4,093,748	4,175,000	4,265,515	4,400,000	4,275,000	4,275,000
Maintenance Service	81,124	126,695	95,704	136,000	110,000	110,000
Rent	29,261	290	410	480	410	410
Utility Services	179,127	200,000	210,000	225,000	215,000	215,000
Construction Services	0	0	16,717	0	0	0
Other Purchased Services	917,182	1,096,717	1,071,175	1,161,602	1,117,235	1,117,235
Training & Conference	5,415	17,624	17,294	19,789	22,624	22,624
General Supplies	271,977	310,531	309,593	346,407	299,201	299,201
Energy	497,439	562,500	526,000	555,000	555,000	555,000
Operating Supplies	229,809	234,668	226,313	240,716	224,665	224,665
Other Operating Costs	757	5,156	5,131	5,335	5,156	5,156
Total Operating Exps.	6,305,839	6,729,181	6,743,852	7,090,329	6,824,291	6,824,291
Capital Outlay	127,158	50,400	215,411	35,950	35,950	35,950
Payments T/O Agencies	93,000	87,440	87,440	92,000	89,350	89,850
Total Expenditures	22,774,955	23,357,984	23,111,749	24,474,403	23,484,385	23,484,885
Cost-Sharing Expenses	777,133	753,169	798,613	752,959	752,959	752,959
REVENUES	2,897,471	2,542,142	2,757,807	2,562,650	2,562,650	2,562,650
Positions:FT/PT	292/9	292/9	292/9	307/9	292/9	292/9
						<i>FY 15 Request: +12FT Detention Officers; +3FT Court Security Officers.</i>



Emergency Services

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Adopted budget for FY 15 reflects an increase of \$817,462 in expenditures with the net County dollars actually decreasing by \$577,443 (10.2%). The reason for the change in net County dollars is an increase in projected revenue in FY 15. This increase is due to an increase in EMS fees based on an increase in the projected transports for the County. Included in the Adopted budget is an expansion of the Critical Care Transport Team at Baptist Hospital. Four new CCT-Paramedics were added in FY 14 and the Adopted budget adds an additional six positions. These positions are reimbursed by Baptist Hospital.

The Adopted budget focuses on keeping the department operating at its current service level while minimizing County costs and staff believes this budget accomplishes this task.

An Alternate Service Level request was submitted by the department to establish a Primary Care Para-Medicine Treatment Team. While this request was not funded in the Adopted budget, a task force will be organized to begin studying the feasibility of the implementation of this project.

PERFORMANCE MEASURES

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATE</u>	FY 2015 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
EMS Division			
Priority 1 Calls	15,266	29,369	30,103
Priority 2 Calls	1,062	3,324	3,407
Priority 3 Calls	1,906	4,322	4,430
Signal 20 Events	6,867	13,250	13,581
EMS Time Intervals - 90th Percentile (in minutes)			
EMS Response Time - Priority 1	0:14:08	0:14:56	0:15:10
EMS Response Time - Non-Emergency	0:19:04	0:21:17	0:21:30
Fire Division & Communications Division			
Number of events dispatched for:			
WS First Responders	10,478	19,252	19,733
VFD Fire & Rescue Dispatches	4,058	7,372	7,556
Kernersville Fire & Rescue Dispatches	1,358	2,607	2,672
109 Response	402	1,164	1,200
109 into Kernersville	2	228	200
109 into Winston-Salem	7	23	300
Speciality Rescue Calls	44	90	100
911 Calls Received	44,444	88,560	90,330
Non 911 Calls Received	53,314	110,304	112,510

PROGRAM SUMMARY

	FY 12-13 Prior Year	FY 13-14 Current Year		FY 14-15 Continuation		<u>Adopted</u>
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Emergency Services Admin.	966,713	1,157,930	1,023,581	1,228,672	1,106,005	1,106,005
Fire Operations	1,936,612	2,008,219	1,990,151	2,063,673	2,003,953	2,003,953
9-1-1 Communications	1,768,096	1,946,844	1,984,727	2,127,934	1,980,740	1,980,740
EMS Operations	7,969,461	8,371,210	8,100,639	8,674,215	8,469,723	8,469,723
Compliance	2,780,460	3,099,990	2,911,033	4,048,874	3,841,234	3,841,234
Total	15,421,342	16,584,193	16,010,131	18,143,368	17,401,655	17,401,655

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 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>	FY 14-15 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>		
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	9,805,765	10,364,517	10,099,799	10,932,972	10,843,900	10,843,900
Other Employee Benefits	410	520	524	520	520	520
Employee Benefits	3,399,075	3,523,835	3,399,481	3,853,983	3,781,664	3,781,664
						<i>Ipad stipend.</i>
Total Personal Services	13,205,250	13,888,872	13,499,804	14,787,475	14,626,084	14,626,084
<i>Operating Expenditures</i>						
Professional Fees	70,128	82,075	76,711	111,724	78,472	78,472
						<i>Medical Director contract, random employee drug screens, pre-employment exams.</i>
Maintenance Service	133,928	191,347	168,187	226,240	189,047	189,047
						<i>CAD System maintenance, maintenance on communications, stretchers, AVL equipment, gas detectors.</i>
Rent	44,444	46,867	46,867	47,867	47,867	47,867
						<i>Oxygen tank rental, Dixie Classic Fair booth rental, ePro Scheduling System.</i>
Utility Services	11,763	12,785	11,900	14,650	13,645	13,645
						<i>Water/sewer service at all locations.</i>
Other Purchased Services	588,460	914,888	876,026	975,947	968,947	968,947
						<i>Insurance premiums, EMS billing contract.</i>
Training & Conference	26,706	35,414	33,578	105,109	44,390	44,390
						<i>Re-certification and training of staff, continuing education requirements.</i>
General Supplies	229,920	355,340	219,864	543,120	317,015	317,015
						<i>Small equipment, uniforms, janitorial supplies, office supplies.</i>
Energy	83,487	86,505	108,901	103,913	103,913	103,913
						<i>Electricity and natural gas at all facilities.</i>
Operating Supplies	612,448	480,200	553,360	584,919	542,340	542,340
						<i>Medical supplies, OSHA related supplies, CBRN regulators, EMD supplies.</i>
Other Operating Costs	182,198	263,350	188,383	247,769	241,585	241,585
						<i>Insurance claims, memberships & dues.</i>
Total Operating Exps.	1,983,482	2,468,771	2,283,777	2,961,258	2,547,221	2,547,221
Capital Outlay	6,060	0	0	160,885	0	0
Payments T/O Agencies	226,550	226,550	226,550	233,750	228,350	228,350
						<i>Standby funds to volunteer departments.</i>
Total Expenditures	<u>15,421,342</u>	<u>16,584,193</u>	<u>16,010,131</u>	<u>18,143,368</u>	<u>17,401,655</u>	<u>17,401,655</u>
Cost-Sharing Expenses	590,567	785,883	674,277	888,764	888,764	888,764
<u>REVENUES</u>	<u>11,301,150</u>	<u>10,946,323</u>	<u>10,941,126</u>	<u>12,341,228</u>	<u>12,030,533</u>	<u>12,030,533</u>
Positions:FT/PT	225/18	225/18	228/13	234/13	234/13	234/13
						<i>FY 15 adopted 6FT CCT-Paramedics.</i>

Emergency Services Administration

	FY 12-13 Prior Year Actual	FY 13-14 Current Year Original	Estimate	Request	FY 14-15 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	362,146	433,148	393,260	391,364	385,380	385,380
Other Employee Benefits	410	520	524	520	520	520 <i>lpad stipend.</i>
Employee Benefits	107,284	148,463	97,440	133,080	130,543	130,543
Total Personal Services	469,840	582,131	491,224	524,964	516,443	516,443
Operating Expenditures						
Professional Fees	21,867	24,864	20,000	46,616	24,864	24,864
Maintenance Service	20,173	16,500	16,500	19,000	16,500	16,500
Rent	23,415	24,667	24,667	24,667	24,667	24,667
Utility Services	11,163	12,290	11,000	13,150	13,150	13,150
Other Purchased Services	137,684	150,851	149,596	158,296	156,796	156,796
Training & Conference	3,485	6,322	6,893	26,100	11,322	11,322
General Supplies	23,405	25,100	20,500	29,850	29,850	29,850
Energy	82,264	83,205	107,401	100,413	100,413	100,413
Operating Supplies	765	2,000	800	2,000	2,000	2,000
Other Operating Costs	172,652	230,000	175,000	214,000	210,000	210,000
Total Operating Exps.	496,873	575,799	532,357	634,092	589,562	589,562
Capital Outlay	0	0	0	69,616	0	0
Total Expenditures	<u>966,713</u>	<u>1,157,930</u>	<u>1,023,581</u>	<u>1,228,672</u>	<u>1,106,005</u>	<u>1,106,005</u>
Cost-Sharing Expenses	125,834	183,645	129,790	181,210	181,210	181,210
REVENUES	<u>213,083</u>	<u>225,000</u>	<u>220,614</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
Positions:FT/PT	6/0	6/0	5/0	5/0	5/0	5/0
	<i>Includes Director, 2 Clerical, EMS Operations Officer, EMS Compliance Officer.</i>					

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

	<u>FY 12-13</u> <u>Prior Year</u> <u>Actual</u>	<u>FY 13-14</u> <u>Current Year</u> <u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 14-15</u> <u>Continuation</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	7,085,295	7,459,960	7,201,999	7,998,245	7,998,245	7,998,245
Employee Benefits	2,413,964	2,493,827	2,378,510	2,773,076	2,745,594	2,745,594
Total Personal Services	9,499,259	9,953,787	9,580,509	10,771,321	10,743,839	10,743,839
<i>Operating Expenditures</i>						
Professional Fees	39,220	42,834	42,834	50,000	38,500	38,500
Maintenance Service	55,183	79,282	72,362	83,384	77,782	77,782
Rent	21,029	22,200	22,200	22,200	22,200	22,200
Utility Services	600	495	900	1,500	495	495
Other Purchased Services	292,268	524,777	509,980	583,151	578,151	578,151
Training & Conference	12,350	17,260	15,213	45,824	17,620	17,620
General Supplies	122,346	247,270	120,220	383,375	188,895	188,895
Energy	1,223	3,300	1,500	3,500	3,500	3,500
Operating Supplies	594,259	456,150	531,000	559,540	518,190	518,190
Other Operating Costs	2,984	14,285	5,754	11,625	10,785	10,785
Total Operating Exps.	1,141,462	1,407,853	1,321,963	1,744,099	1,456,118	1,456,118
Capital Outlay	0	0	0	91,269	0	0
Payments T/O Agencies	109,200	109,200	109,200	116,400	111,000	111,000
Total Expenditures	<u>10,749,921</u>	<u>11,470,840</u>	<u>11,011,672</u>	<u>12,723,089</u>	<u>12,310,957</u>	<u>12,310,957</u>
Cost-Sharing Expenses	418,721	515,094	494,387	602,068	602,068	602,068
<u>REVENUES</u>	<u>10,758,294</u>	<u>10,387,473</u>	<u>10,373,765</u>	<u>11,748,303</u>	<u>11,437,608</u>	<u>11,437,608</u>
Positions:FT/PT	163/13	163/13	167/9	173/9	173/9	173/9

EMS Standby

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
<i>Payments T/O Agencies</i>					
Beeson Cross Rds Vol Fire	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
City View Vol Fire/Rescue	0	0	0	3,600	5,400
Clemmons Vol Fire/Rescue	5,400	5,400	5,400	5,400	5,400
Griffith Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600
Gumtree Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600
Horneytown Vol Fire/Rescue	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
Lewisville Vol/Fire Rescue	10,400	10,400	10,400	10,400	10,400
Mineral Springs Vol Fire	7,200	7,200	7,200	7,200	7,200
Old Richmond Vol Fire/Res	8,600	8,600	8,600	8,600	8,600
Piney Grove Vol Fire	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
Salem Chapel Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600
Talley's Crossing Vol Fire/Res	0	0	0	3,600	0
Union Cross Vol Fire/Rescue	10,400	10,400	10,400	10,400	10,400
Vienna Vol Fire	10,400	10,400	10,400	10,400	10,400
Walkertown Vol Fire/Rescue	14,000	14,000	14,000	14,000	10,400
Total	<u>109,200</u>	<u>109,200</u>	<u>109,200</u>	<u>116,400</u>	<u>111,000</u>

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

	FY 12-13 Prior Year Actual	FY 13-14 Current Year Original Estimate		Request	FY 14-15 Continuation Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	1,239,486	1,269,704	1,273,224	1,255,798	1,255,798	1,255,798
Employee Benefits	453,054	466,725	460,765	482,533	476,134	476,134
Total Personal Services	1,692,540	1,736,429	1,733,989	1,738,331	1,731,932	1,731,932
<i>Operating Expenditures</i>						
Professional Fees	9,041	14,377	13,877	15,108	15,108	15,108
Maintenance Service	17,186	22,865	21,325	32,181	22,565	22,565
Rent	0	0	0	1,000	1,000	1,000
Other Purchased Services	14,195	19,450	17,650	20,250	19,750	19,750
Training & Conference	7,279	7,148	7,148	19,885	7,148	7,148
General Supplies	59,709	58,200	56,364	86,095	58,200	58,200
Operating Supplies	15,164	17,400	17,819	18,629	17,400	17,400
Other Operating Costs	4,148	15,000	4,629	14,844	13,500	13,500
Total Operating Exps.	126,722	154,440	138,812	207,992	154,671	154,671
Payments T/O Agencies	117,350	117,350	117,350	117,350	117,350	117,350
Total Expenditures	<u>1,936,612</u>	<u>2,008,219</u>	<u>1,990,151</u>	<u>2,063,673</u>	<u>2,003,953</u>	<u>2,003,953</u>
Cost-Sharing Expenses	34,439	79,097	39,182	89,211	89,211	89,211
<u>REVENUES</u>	<u>329,773</u>	<u>333,850</u>	<u>346,747</u>	<u>367,925</u>	<u>367,925</u>	<u>367,925</u>
Positions:FT/PT	27/1	27/1	27/0	27/0	27/0	27/0

Fire Protection Standby

	FY 12-13 Prior Year Actual	FY 13-14 Current Year Original	Estimate	Request	FY 14-15 Continuation Recommend	Adopted
<u>Payments T/O Agencies</u>						
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
Total	<u>117,350</u>	<u>117,350</u>	<u>117,350</u>	<u>117,350</u>	<u>117,350</u>	<u>117,350</u>

911 (Includes 911 Center, CAD/IT Support)

	FY 12-13 Prior Year Actual	FY 13-14 Current Year Original	Estimate	Request	FY 14-15 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	1,118,838	1,201,705	1,231,316	1,287,565	1,204,477	1,204,477
Employee Benefits	424,773	414,820	462,766	465,294	429,393	429,393
Total Personal Services	1,543,611	1,616,525	1,694,082	1,752,859	1,633,870	1,633,870
Operating Expenditures						
Maintenance Service	41,386	72,700	58,000	91,675	72,200	72,200
						<i>CAD System maintenance; maintenance contracts for remote receivers, console/recorder equipment.</i>
Communications	105,790	169,700	157,200	179,700	179,700	179,700
						<i>E-911 costs.</i>
Other Purchased Services	38,523	50,110	41,600	34,550	34,550	34,550
						<i>Code Red 9-1-1 Alert contract, repair/maintenance of equipment.</i>
Training & Conference	3,592	4,324	4,324	13,300	8,300	8,300
						<i>Certified instructor training for telecommunicators, re-certification of telecommunications.</i>
General Supplies	24,460	24,770	22,780	43,800	40,070	40,070
						<i>Supplies, small equipment, uniforms.</i>
Operating Supplies	2,260	4,650	3,741	4,750	4,750	4,750
						<i>EMD supplies.</i>
Other Operating Costs	2,414	4,065	3,000	7,300	7,300	7,300
						<i>Memberships & dues.</i>
Total Operating Exps.	218,425	330,319	290,645	375,075	346,870	346,870
Capital Outlay	6,060	0	0	0	0	0
Total Expenditures	1,768,096	1,946,844	1,984,727	2,127,934	1,980,740	1,980,740
Cost-Sharing Expenses	11,573	8,047	10,918	16,275	16,275	16,275
Positions:FT/PT	29/4	29/4	29/4	29/4	29/4	29/4

Court Services

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Court Services FY 15 Adopted budget reflects an increase of \$87,575 in County dollars from the FY 14 Current Year Original (CYO) budget. The adopted revenue budget decreases by \$120,081 (32%). This decrease is a result of fewer available grant funds from the North Carolina Governor's Crime Commission (GCC) and the uncertainty of revenue from the Federal Office on Violence Against Women (OVW), both of which fund the Safe on Seven (SOS) Program.

Safe on Seven received a new two-year GCC grant beginning in FY 15 to replace the current one that expires at the end of FY 14. The award is a decrease from previous GCC grants and only funds two of three positions previously funded with GCC funds. The grant fully funds these two positions during FY 15 but will not be sufficient to fund both positions in FY 16.

Safe on Seven has applied for a new OVW grant to replace the current one that ends in FY 15. The Safe on Seven Program will not know the approval status of the grant until late September of 2014. The amount budgeted as FY 15 revenues are based on carryover funds from the 2012 grant and will be used for salaries for five positions and a contract with Winston-Salem State University (WSSU) for data analysis.

The Adopted budget includes the Alternate Service Level request to continue the GCC and OVW Safe on Seven Program in total.

PERFORMANCE MEASURES

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATE</u>	FY 2015 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
# Of Domestic Abuse Cases:			
Opened DV Cases	2,346	2,375	2,396
Taken to Trial/Disposed	1,642	1,660	1,684
Voluntarily Dismissed/Unable to Locate	490	475	461

PROGRAM SUMMARY

	FY 12-13 Prior Year	FY 13-14 Current Year		FY 14-15 Continuation		Adopted
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Deferred Payment	48,790	51,689	52,518	53,568	53,568	53,568
Family Court	156,928	156,928	156,928	159,754	159,754	159,754
Safe on Seven - GCC	140,799	146,275	146,275	150,468	104,999	150,468
Safe on Seven - DOJ	177,716	199,091	199,091	157,687	106,711	157,687
Total	<u>524,233</u>	<u>553,983</u>	<u>554,812</u>	<u>521,477</u>	<u>425,032</u>	<u>521,477</u>

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

Court Services

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Operating Expenditures</i>					
Other Purchased Services	521,907	546,483	547,312	518,877	518,877
Training & Conference	1,624	6,000	6,000	2,000	2000
General Supplies	702	1,500	1,500	600	600
Operating Supplies	0	0	0	0	0
Other Operating Costs	0	0	0	0	0
Total Operating Exps.	524,233	553,983	554,812	521,477	521,477
Total Expenditures	<u>524,233</u>	<u>553,983</u>	<u>554,812</u>	<u>521,477</u>	<u>521,477</u>
Cost-Sharing Expenses	67,401	56,220	59,794	38,000	38,000
<u>REVENUES</u>					
Family Court/City Match	41,670	41,670	40,760	40,760	40,760
Safe on Seven - GCC	135,953	131,790	131,790	104,999	104,999
Safe on Seven - DOJ	159,386	199,091	199,091	106,711	106,711
Total Revenues	<u>337,009</u>	<u>372,551</u>	<u>371,641</u>	<u>252,470</u>	<u>252,470</u>
County \$	187,224	181,432	183,171	269,007	269,007

