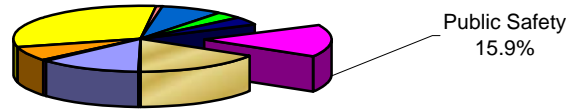
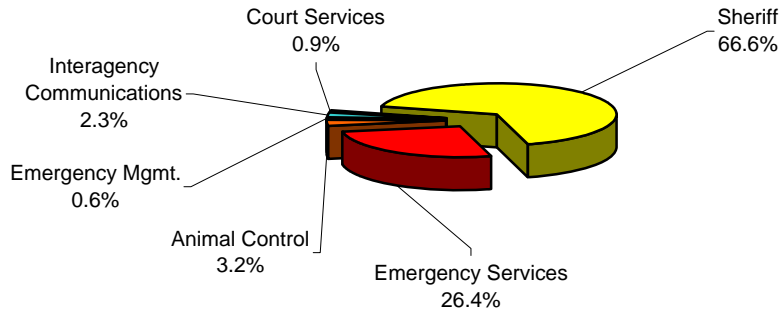


Public Safety Service Area

FY 2012 Total County - \$388,239,166



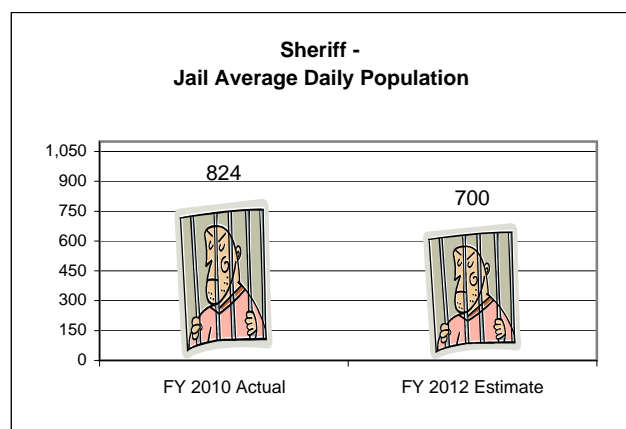
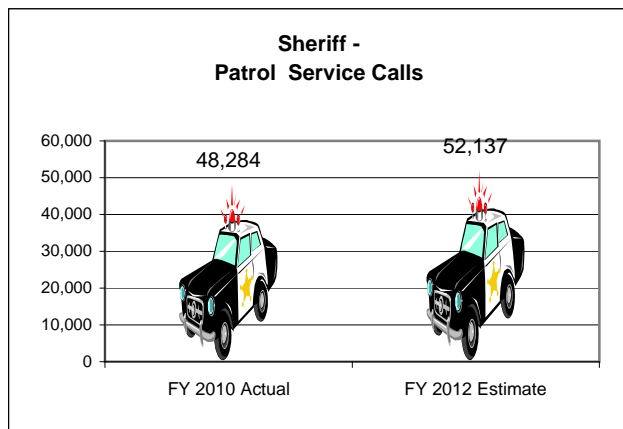
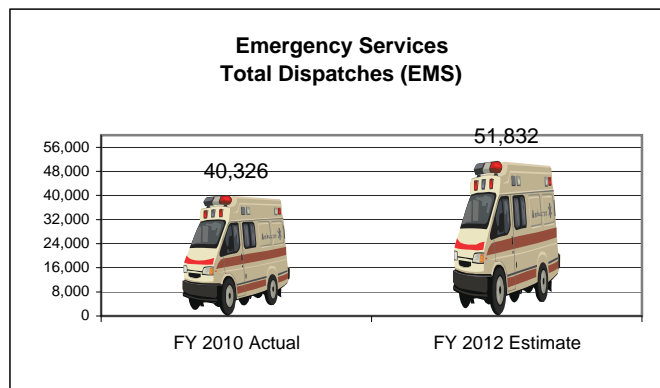
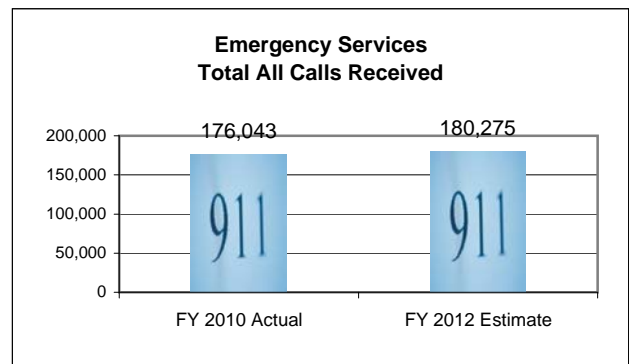
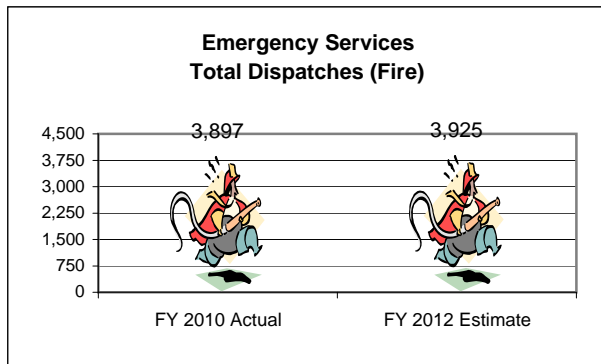
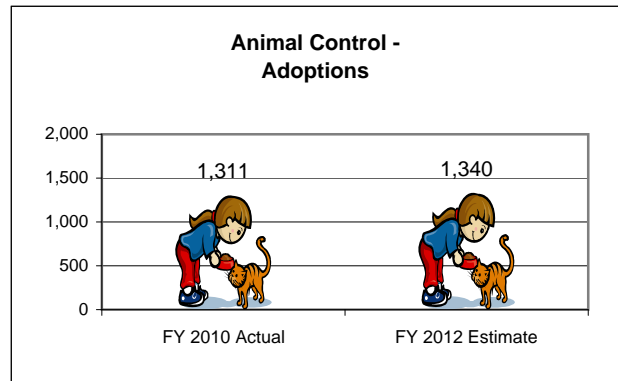
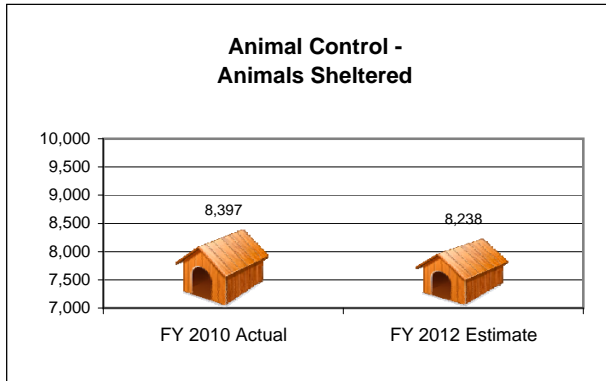
FY 2012 Public Safety County Dollars - \$61,873,467



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 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.

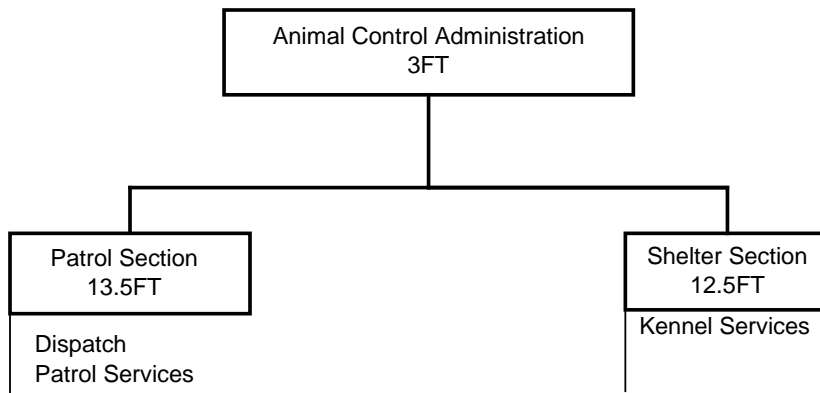
Public Safety Service Area



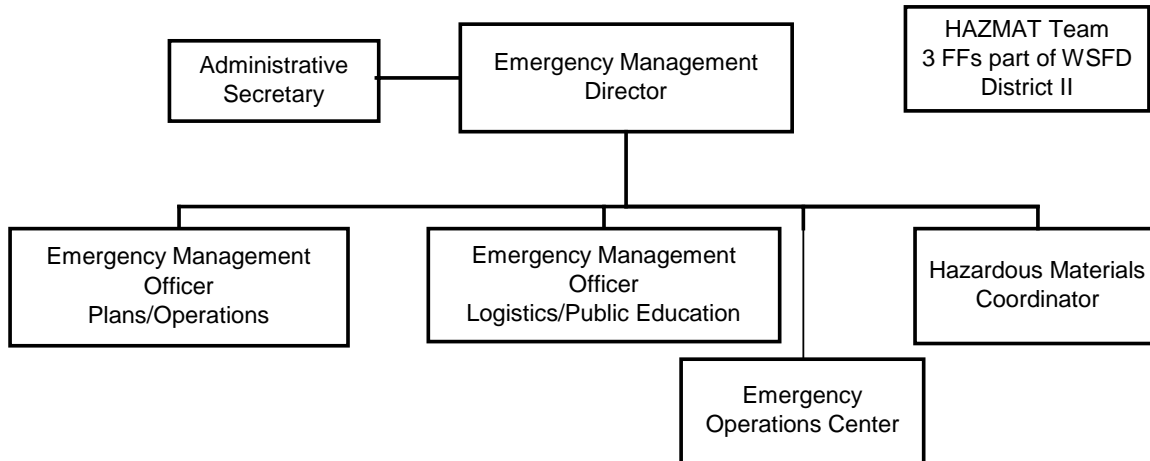
Forsyth County Personnel By Public Safety Service Area

<u>Department</u>	<u>FY 09-10</u> <u>Prior Year</u> <u>Actual</u>	<u>FY 10-11</u> <u>Current Year</u> <u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 11-12</u> <u>Continuation</u> <u>Recommend</u>	<u>Adopted</u>
Animal Control						
Full	29	29	29	30	29	29
Part	0	0	0	0	0	0
Interagency Communications						
Full	2	2	2	2	2	2
Part	0	0	0	0	0	0
Sheriff						
Full	529	530	530	557	514	514
Part	43	43	47	24	24	24
Emergency Services (includes Fire Protection)						
Full	206	210	212	250	213	217
Part	31	18	18	18	18	18
TOTAL SERVICE AREA - FT	766	771	773	839	758	762
TOTAL SERVICE AREA - PT	74	61	65	42	42	42

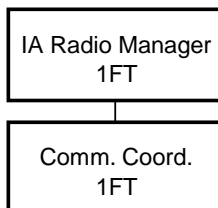
Animal Control



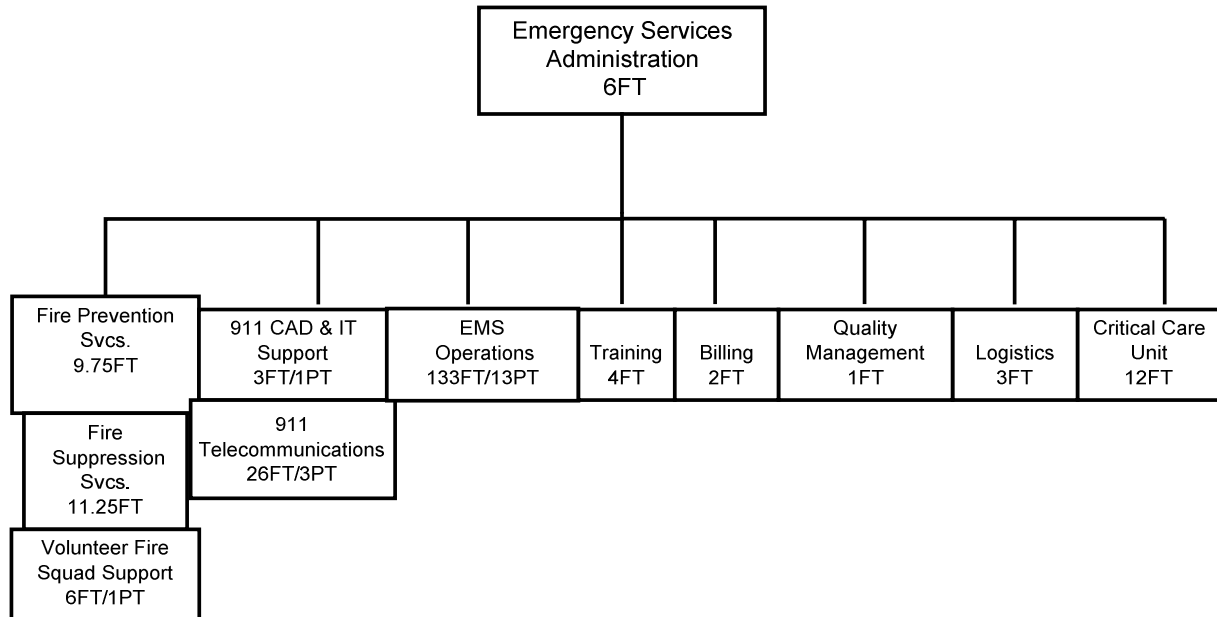
Emergency Management



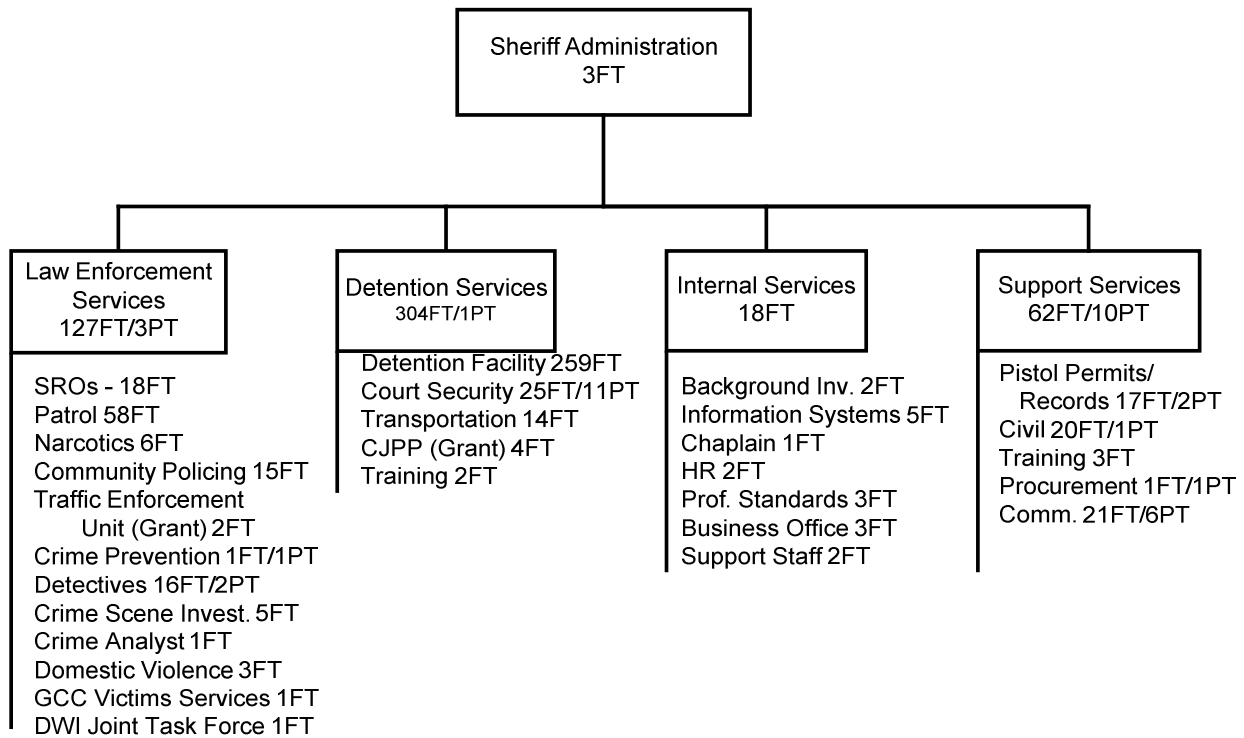
Interagency Communications



Emergency Services



Forsyth County Sheriff's Office



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

Animal Control

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Adopted budget for the Animal Control Department reflects a net County dollar decrease of 0.1% (\$1,653). The decrease is due to decreased operating costs (purchased services, materials & supplies, and claims). Adopted expenditures for the department are down 0.3% (\$5,583).

Revenues are projected to decrease in FY 2012 by 0.9% (\$3,930). The decrease in revenues is primarily due to lower revenue from animal adoptions, a cost which historically goes down as the economy worsens and goes up as the economy improves.

PERFORMANCE MEASURES

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATE</u>	<u>FY 2012 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol Service Calls	14,055	14,856	15,052
Individuals Cited	1,246	1,253	1,278
Violations Cited	1,960	1,898	1,738
Animals Sheltered	8,397	8,481	8,238
Animals Redeemed	564	572	585
Animals Adopted	1,311	1,325	1,340
Animals Euthanized	6,335	6,209	6,096
Animal Bite/Quarantined	776	722	736
License Transactions	36,440	37,500	39,010

PROGRAM SUMMARY

	FY 09-10	FY 10-11		FY 11-12		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Patrol	985,419	1,049,755	978,569	1,169,152	1,059,674	1,060,770
Custody & Care	827,920	928,170	885,100	945,157	910,629	911,572
Total	<u>1,813,339</u>	<u>1,977,925</u>	<u>1,863,669</u>	<u>2,114,309</u>	<u>1,970,303</u>	<u>1,972,342</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 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year Original	Estimate	Request	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES						
Personal Services						
Salaries & Wages	966,184	998,539	978,999	1,028,975	998,249	1,000,029
Employee Benefits	408,229	438,244	433,894	475,725	457,087	457,346
Total Personal Services	1,374,413	1,436,783	1,412,893	1,504,700	1,455,336	1,457,375
Operating Expenditures						
Professional Fees	132,558	155,700	138,408	165,561	151,920	151,920
				<i>Vet fees, temporary help in shelter, pet licensing.</i>		
Maintenance Service	15,533	28,695	19,269	25,195	25,195	25,195
				<i>Solid waste disposal, equipment repair on traps, radios, & other equipment.</i>		
Rent	27	100	160	370	370	370
				<i>Rental equipment for hearing tribunal.</i>		
Utility Services	4,859	5,500	4,950	5,198	5,198	5,198
				<i>Water/sewer service.</i>		
Other Purchased Services	18,337	33,400	23,805	40,587	40,222	40,222
				<i>Insurance premiums, cellular phone service.</i>		
Training & Conference	2,089	5,100	2,500	5,575	5,075	5,075
				<i>Ongoing training for shelter staff & recertification of existing ACO's; certification of new ACO's.</i>		
General Supplies	52,352	64,900	53,646	76,159	61,800	61,800
				<i>Uniforms, office supplies, janitorial supplies, radios, vests, officer safety equip., traps, other small equipment.</i>		
Energy	83,152	88,197	76,300	80,291	77,853	77,853
				<i>Electricity and natural gas costs.</i>		
Operating Supplies	122,880	120,250	122,066	133,607	119,682	119,682
				<i>Animal food, tags, medical and veterinary supplies.</i>		
Other Operating Costs	7,139	39,300	9,672	31,066	27,652	27,652
				<i>Insurance claims, memberships & dues.</i>		
Total Operating Exps.	438,926	541,142	450,776	563,609	514,967	514,967
Capital Outlay	0	0	0	46,000	0	0
				<i>Vehicle and ATV for requested Animal Care Officer.</i>		
Total Expenditures	1,813,339	1,977,925	1,863,669	2,114,309	1,970,303	1,972,342
Cost-Sharing Expenses	219,947	237,951	214,586	260,321	260,321	260,321
Contra-Expenses	0	0	0	0	0	0
REVENUES	409,053	420,730	406,025	420,300	416,800	416,800
Positions: FT/PT	29/0	29/0	29/0	30/0	29/0	29/0

Emergency Management

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The FY 12 Adopted budget for Emergency Management reflects a County dollar increase of \$10,660 or 3.3% from the Current Year Original budget. The increase is due to the addition of 1.5% merit increases for employees, benefit increases, information services, rent, radio maintenance and janitorial services.

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATE</u>	<u>FY 2012 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	8,135	6,239	6,500
Persons Receiving Emergency Information Training	480	420	450
National Incident Management System Responders Training	310	210	180
Training Hours Provided	140	120	100
Disaster Simulation w/ /Multi-agency Response Without volunteers & equipment	4	3	2
With volunteers & equipment	2	2	2
Hazardous Materials Incidents City/County	21	24	26
Other Emergency Situations Involving Emergency Management Response	14	8	10

PROGRAM SUMMARY

	<u>FY 09-10 Prior Year Actual</u>	<u>FY 10-11 Current Year Original</u>	<u>Estimate</u>	<u>FY 11-12 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
Emergency Management	461,358	483,700	480,400	497,080	497,080	497,080
Hazmat Response	201,740	210,020	210,020	214,660	214,660	214,660
Total	<u>663,098</u>	<u>693,720</u>	<u>690,420</u>	<u>711,740</u>	<u>711,740</u>	<u>711,740</u>
County Share	307,664	326,860	325,210	335,870	335,870	335,870

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 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		FY 11-12 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Payments T/O Agencies</i>	307,664	326,860	325,210	335,870	335,870
Total Expenditures	<u>307,664</u>	<u>326,860</u>	<u>325,210</u>	<u>335,870</u>	<u>335,870</u>
<u>REVENUES</u>					
City	307,664	326,860	325,210	335,870	335,870
County	307,664	326,860	325,210	335,870	335,870
Intergovernmental	47,770	40,000	40,000	40,000	40,000
Total Revenues	663,098	693,720	690,420	711,740	711,740
County Share	307,664	326,860	325,210	335,870	335,870

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 12 Adopted budget reflects a continued focus on decreasing operating expenditures while providing excellent service. The Adopted budget reflects an expenditure decrease of 2.5% (\$35,820) and a net County dollar increase of 4.9% (\$39,864).

Excluding Personal Services, the Adopted operating budget reflects an expenditure decrease of 3.1% (\$40,288).

There is an increase in revenue due to Winston-Salem State University being on the system for a full year and for tower space rental fees. The increased revenues from WSSU more than offset the revenue lost from the NC DOT leaving the system.

PROGRAM SUMMARY

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		FY 11-12 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
Interagency Communications	1,271,690	1,459,873 1,422,462	1,470,959	1,423,924	1,424,053

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

Interagency Communications

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	FY 11-12 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>		
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	123,526	123,178	126,296	126,086	125,746	125,859
Employee Benefits	32,831	33,185	36,146	35,006	34,956	34,972
Total Personal Services	156,357	156,363	162,442	161,092	160,702	160,831
<i>Operating Expenditures</i>						
Professional Fees	1,792	18,000	16,562	17,894	17,000	17,000
Maintenance Service	1,009,764	1,064,613	1,037,435	1,103,564	1,098,564	1,098,564
Rent	49,766	51,031	51,011	52,313	52,313	52,313
Other Purchased Services	9,356	85,200	82,586	44,560	10,960	10,960
Training & Conference	1,360	1,500	1,046	4,415	1,250	1,250
General Supplies	6,774	13,230	6,550	13,030	12,230	12,230
Energy	35,275	43,500	37,000	44,655	44,655	44,655
Operating Supplies	1,019	1,000	600	1,000	1,000	1,000
Other Operating Supplies	227	25,436	27,230	28,436	25,250	25,250
Total Operating Exps.	1,115,333	1,303,510	1,260,020	1,309,867	1,263,222	1,263,222
Total Expenditures	<u>1,271,690</u>	<u>1,459,873</u>	<u>1,422,462</u>	<u>1,470,959</u>	<u>1,423,924</u>	<u>1,424,053</u>
Cost-Sharing Expenses	2,742	10,513	2,451	9,045	9,045	9,045
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>	<u>575,713</u>	<u>646,264</u>	<u>605,860</u>	<u>663,490</u>	<u>650,308</u>	<u>650,308</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 12 Adopted budget reflects a net County dollar increase of 0.8% (\$273,606). There is an expenditure decrease of 1.3% (\$529,398) and a revenue decrease of 12.7% (\$803,004). The revenue decrease is due primarily to changes within the School Resource Officer Program which results in the loss of 11FT positions assigned to the program. In addition, the Sheriff will no longer provide School Crossing Guards which results in the deletion of 22PT positions. The Sheriff's Office is also deleting 4FT vacant Detention Officer positions due to decreased jail population. With the merger of Property/Evidence Management complete with the City of Winston-Salem Police Department, 1FT and 1PT Property/Evidence Specialist is deleted effective July 1, 2011. In FY 11, 3PT Court Bailiffs were added, 1FT DWI Task Force Deputy was added; and 1FT Property Specialist was converted to part-time and shifted to Procurement.

The Sheriff's Office worked diligently to reduce operating expenditures; however, there are some unavoidable increases in maintenance contracts for the OSSI CAD System, insurance premiums and claims, and training costs.

PERFORMANCE MEASURES

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATE</u>	<u>FY 2012 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
Patrol service calls	48,284	50,273	52,137
Civil processes received	69,118	71,687	73,923
Narcotics - number of cases	72	91	115
Detectives - number of cases assigned	896	809	726
Detention - avg daily inmate population	824	670	700
Detention - avg length of stay (in Days)	23.7	19.3	19.5
Court - inmates/defendants processed	20,243	15,266	16,029
Transportation - transports-inmates &/or mental commitments	5458	5,718	6,003

PROGRAM SUMMARY

	<u>FY 09-10 Prior Year Actual</u>	<u>FY 10-11 Current Year</u>		<u>FY 11-12 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
Law Enforcement	15,606,096	17,288,570	16,662,377	18,688,270	16,644,278	16,721,045
Detention	23,247,899	23,769,851	23,623,289	24,431,978	24,027,514	24,027,514
Criminal Justice Part. Prog.	243,709	253,872	256,126	263,311	262,411	262,411
DEA Forfeiture Purchasing	28,584	336,200	202,009	964,200	88,000	88,000
Governor's Highway. Safety	112,092	114,872	195,737	135,225	134,997	134,997
Total	<u>39,238,380</u>	<u>41,763,365</u>	<u>40,939,538</u>	<u>44,482,984</u>	<u>41,157,200</u>	<u>41,233,967</u>

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

	<u>FY 09-10</u> <u>Prior Year</u> <u>Actual</u>	<u>FY 10-11</u> <u>Current Year</u> <u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 11-12</u> <u>Continuation</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	21,860,622	22,573,133	21,751,554	22,772,095	21,512,923	21,583,376
Employee Benefits	8,240,301	8,688,890	8,706,899	9,439,491	8,904,172	8,910,486
Total Personal Services	30,100,923	31,262,023	30,458,453	32,211,586	30,417,095	30,493,862
<i>Operating Expenditures</i>						
Professional Fees	4,430,282	4,284,000	4,110,408	4,449,510	4,443,000	4,443,000
Maintenance Service	194,995	274,665	228,818	298,318	292,508	292,508
Rent	129,087	159,263	127,222	121,023	118,623	118,623
Utility Services	194,242	172,125	174,348	192,330	192,330	192,330
Construction Services	0	2,000	375	0	0	0
Other Purchased Services	1,778,156	2,054,404	1,916,190	2,196,153	2,022,104	2,022,104
Training & Conference	67,131	116,839	95,317	161,988	132,251	132,251
General Supplies	649,000	1,383,555	1,154,392	1,289,979	1,124,609	1,124,609
Energy	583,151	700,000	608,629	693,500	693,500	693,500
Operating Supplies	402,418	434,230	463,886	522,866	436,820	436,820
Other Operating Costs	607,596	600,161	537,950	623,269	563,809	563,809
Total Operating Epps.	9,036,058	10,181,242	9,417,535	10,548,936	10,019,554	10,019,554
Capital Outlay	101,399	320,100	825,610	1,477,032	475,121	475,121
Payments T/O Agencies	0	0	237,940	245,430	245,430	245,430
Total Expenditures	<u>39,238,380</u>	<u>41,763,365</u>	<u>40,939,538</u>	<u>44,482,984</u>	<u>41,157,200</u>	<u>41,233,967</u>
Cost-Sharing Expenses	1,877,138	2,213,096	1,955,629	2,251,417	2,251,287	2,251,287
Contra-Expenses	(51,715)	(55,200)	(51,200)	(55,250)	(58,250)	(58,250)
<u>REVENUES</u>	<u>6,616,212</u>	<u>6,340,899</u>	<u>6,757,883</u>	<u>6,429,918</u>	<u>5,537,895</u>	<u>5,537,895</u>
Positions:FT/PT	529/43	530/43	530/47	557/24	514/24	514/24

CYE: +3PT Court Deputies,+1FT DWI Task Force positions, -1FT Property Specialist to +1PT for Procurement;
 FY 12 Adopted: -1FT/1PT Prop/Evid Spec., -11FT SRO positions, -22PT Crossing Guards, and -4FT Detention Officers.

Sheriff - Law Enforcement/Grants

	FY 09-10 Prior Year Actual	FY 10-11 Current Year Original	Estimate	Request	FY 11-12 Continuation Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	9,540,681	10,100,866	9,533,247	10,327,617	9,231,041	9,301,494
Employee Benefits	3,901,218	4,164,608	4,078,034	4,590,935	4,115,581	4,121,895
Total Personal Services	13,441,899	14,265,474	13,611,281	14,918,552	13,346,622	13,423,389
<i>Operating Expenditures</i>						
Professional Fees	49,471	83,000	67,024	84,510	78,000	78,000
						<i>Polygraph contract, medical exams/fit tests/drug tests for new employees, veterinary fees for K-9s.</i>
Maintenance Service	128,854	191,065	156,774	200,014	196,199	196,199
						<i>FCSO Communication Center & fingerprint equipment maintenance, software & hardware support on various systems.</i>
Rent	87,551	97,655	88,523	79,023	76,623	76,623
						<i>Rental of parking spaces for support staff; space rental for Narcotics Division.</i>
Utility Services	1,935	2,125	2,060	2,965	2,965	2,965
Construction Services	0	2,000	375	0	0	0
						<i>Water/sewer service for Administrative Building.</i>
Other Purchased Services	606,709	784,204	753,565	871,153	757,104	757,104
						<i>Insurance premiums, OSSI System maintenance, Verizon air cards for mobile data system.</i>
Training & Conference	56,473	91,904	81,917	132,252	108,371	108,371
						<i>Specialty training, recertifications, state mandated training, etc.</i>
General Supplies	373,748	1,053,255	829,275	929,829	797,563	797,563
						<i>Ballistic vests, specialty equipment, etc. Weapons, uniforms, & computer replacements.</i>
Energy	83,715	91,000	93,923	91,000	91,000	91,000
						<i>Natural gas and electricity costs at Administrative Building.</i>
Operating Supplies	225,495	239,630	293,855	281,793	236,879	236,879
						<i>Ammunition, targets, training supplies, crime prevention materials, safety supplies.</i>
Other Operating Costs	606,778	593,230	536,400	616,338	556,878	556,878
						<i>Insurance claims; memberships & dues, informants pay.</i>
Total Operating Exps.	2,220,729	3,229,068	2,903,691	3,288,877	2,901,582	2,901,582
Capital Outlay	84,144	245,100	426,181	1,436,316	475,121	475,121
Payments T/O Agencies	0	0	118,970	143,950	143,950	143,950
						<i>City of W-S: Property & Evidence Management.</i>
Total Expenditures	15,746,772	17,739,642	17,060,123	19,787,695	16,867,275	16,944,042
Cost-Sharing Expenses	1,153,317	1,343,904	1,213,031	1,304,984	1,304,854	1,304,854
Contra-Expenses	(51,715)	(55,200)	(51,200)	(55,250)	(58,250)	(58,250)
<u>REVENUES</u>	<u>3,957,841</u>	<u>4,473,472</u>	<u>4,778,033</u>	<u>4,821,836</u>	<u>3,922,313</u>	<u>3,922,313</u>
Positions:FT/PT	220/35	221/35	221/36	248/13	209/13	209/13
						<i>CYE: +1FT Grant pos; -1FT converted to +1PT,</i>
						<i>FY 12: -11FT SROs, -1PT Property/Evidence, -22PT Crossing Guards, -1FT Property/Evidence.</i>

Sheriff - Detention

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

	FY 09-10 Prior Year Actual	FY 10-11 Current Year Original	Estimate	Request	FY 11-12 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	12,319,941	12,472,267	12,218,307	12,444,478	12,281,882	12,281,882
Employee Benefits	4,339,083	4,524,282	4,628,865	4,848,556	4,788,591	4,788,591
Total Personal Services	16,659,024	16,996,549	16,847,172	17,293,034	17,070,473	17,070,473
Operating Expenditures						
Professional Fees	4,380,811	4,201,000	4,043,384	4,365,000	4,365,000	4,365,000
Maintenance Service	66,141	83,600	72,044	98,304	96,309	96,309
Rent	41,536	61,608	38,699	42,000	42,000	42,000
Utility Services	192,307	170,000	172,288	189,365	189,365	189,365
Other Purchased Services	1,171,447	1,270,200	1,162,625	1,325,000	1,265,000	1,265,000
Training & Conference	10,658	24,935	13,400	29,736	23,880	23,880
General Supplies	275,252	330,300	325,117	360,150	327,046	327,046
Energy	499,436	609,000	514,706	602,500	602,500	602,500
Operating Supplies	176,923	194,600	170,031	241,073	199,941	199,941
Other Operating Costs	818	6,931	1,550	6,931	6,931	6,931
Total Operating Exps.	6,815,329	6,952,174	6,513,844	7,260,059	7,117,972	7,117,972
Capital Outlay	17,255	75,000	399,429	40,716	0	0
Payments T/O Agencies	0	0	118,970	101,480	101,480	101,480
Total Expenditures	23,491,608	24,023,723	23,879,415	24,695,289	24,289,925	24,289,925
Cost-Sharing Expenses	723,821	869,192	742,598	946,433	946,433	946,433
Contra-Expenses	0	0	0	0	0	0
REVENUES	2,658,371	1,867,427	1,979,850	1,608,082	1,615,582	1,615,582
Positions:FT/PT	309/8	309/8	309/11	309/11	305/11	305/11

CYE: +3PT Court Security.
FY 12: -4FT Detention Officer position.

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

The FY 12 Adopted budget for Emergency Services reflects a County dollar decrease of \$53,354 or 1.0% from the current year budget. There is an expenditure decrease of \$492,046 (-2.9%) & a revenue decrease of \$438,692 (-3.8%). The budget focuses on maintaining the department's operations at its current level while minimizing County costs. The budget includes 1FT Database Specialist effective 4/1/2012 using savings from the deletion of the Resident Engineer contract. Also included are four (4) positions to be phased in during FY 12 to further along the shift migration to 12 hour shifts for the EMS Division.

The decrease in expenditures and revenue is somewhat misleading due to a change in the method of accounting for the 911 revenue generated from the \$0.60/month fee for all wireline and wireless telephones. In prior years, funds generated from the 911 fee were transferred to the General Fund and expenditures were charged to the 911 Communications Division. The NC 911 Board now requires these expenditures be charged to the Special Revenue Fund and are now located in the Emergency Telephone Special Revenue Fund (page 244).

In FY 11, the Board of Commissioners approved an increase in the ambulance fees. The fees were adjusted based on the Medicare Allowable for each category of charge. The last time rates were adjusted was 2008.

PERFORMANCE MEASURES

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATE</u>	<u>FY 2012 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
911 Calls Received	85,614	87,634	88,949
911 Calls Transferred	27,185	27,703	27,980
Total All Calls	176,043	177,611	180,275
Total EMS Calls Dispatched	40,326	50,568	51,832
Total Rescue Calls Dispatched	25,670	26,817	27,353
Total Fire Calls Dispatched	3,897	3,886	3,925
Priority 1 Calls	27,057	28,483	29,337
Non-Emergency Calls	7,151	7,528	7,754
Cancelled Calls (no transport)	9,050	9,527	9,813
Ambulance Bills Processed	24,006	24,500	25,100

PROGRAM SUMMARY

	<u>FY 09-10 Prior Year Actual</u>	<u>FY 10-11 Current Year Original Estimate</u>		<u>FY 11-12 Continuation Request Recommend</u>		<u>Adopted</u>
	Emergency Services Admin.	989,822	1,627,681	1,472,579	1,463,341	1,211,883
Fire Operations	1,896,479	1,864,763	1,935,659	2,067,092	1,964,614	1,964,614
9-1-1 Communications	2,386,401	2,498,881	2,477,133	2,076,861	1,962,906	1,962,906
EMS Operations & Compliance	9,735,802	10,858,618	10,454,579	13,599,936	11,093,213	11,193,213
Total	15,008,504	16,849,943	16,339,950	19,207,230	16,232,616	16,347,497

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, process billing & enforces collections of ambulance bills, and under an agreement with WFUBMC provides 12 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 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	9,172,471	9,896,240	9,516,460	11,247,926	10,051,015
Other Employee Compensation	20,000	0	0	0	0
Employee Benefits	2,807,261	3,125,593	3,189,064	3,769,360	3,330,274
Total Personal Services	11,999,732	13,021,833	12,705,524	15,017,286	13,381,289
<i>Operating Expenditures</i>					
Professional Fees	60,908	82,008	63,963	134,669	78,664
				<i>Medical Director contractor, random employee drug screens, pre-employment exams.</i>	
Maintenance Service	271,395	329,770	316,075	267,070	201,517
				<i>CAD System maintenance, maintenance on communications, stretchers, AVL equipment, gas detectors.</i>	
Rent	27,364	41,810	40,784	53,028	44,300
				<i>Oxygen tank rental, Dixie Classic Fair booth rental, ePro Scheduling System.</i>	
Utility Services	10,154	16,298	13,372	11,863	9,450
				<i>Water/sewer service at all locations.</i>	
Other Purchased Services	945,389	1,208,492	1,206,728	1,156,601	1,062,506
				<i>Insurance premiums, EMS billing contract, AVL resident engineer.</i>	
Training & Conference	31,316	45,975	42,322	137,953	43,500
				<i>Re-certification and training of staff, continuing education requirements.</i>	
General Supplies	377,501	427,387	328,315	730,540	352,437
				<i>Small equipment, uniforms, janitorial supplies, office supplies.</i>	
Energy	76,327	112,180	93,220	107,860	107,510
				<i>Electricity and natural gas at all facilities.</i>	
Operating Supplies	497,045	459,120	481,622	644,669	454,400
				<i>Medical supplies, OSHA related supplies, CBRN regulators, EMD supplies.</i>	
Other Operating Costs	109,947	403,120	305,790	350,144	309,636
				<i>Insurance claims, memberships & dues.</i>	
Total Operating Exps.	2,407,346	3,126,160	2,892,191	3,594,397	2,671,848
Capital Outlay	243,949	357,000	397,285	328,997	40,410
				<i>EMS training simulator manikin.</i>	
Payments T/O Agencies	357,481	344,950	344,950	266,550	253,950
				<i>Standby funds to volunteer departments.</i>	
Total Expenditures	15,008,508	16,849,943	16,339,950	19,207,230	16,347,497
Cost-Sharing Expenses	798,161	990,967	811,997	1,050,492	1,050,492
Contra-Expenses	0	0	0	0	0
<u>REVENUES</u>	11,075,559	11,568,878	11,669,415	11,396,689	11,130,186
Positions:FT/PT	206/31	210/18	212/18	250/18	213/18
				217/18	

CYE: +2FT Fire Engineers-revenue offset Vienna Fire Tax District.

FY 12: 1FT Database Specialist begin April 1, 2012 2FT EMT-Paramedics begin 10/1/11; 2FT EMT-Basic begin 10/1 & 4/1/12.

Emergency Services Administration

	FY 09-10 Prior Year Actual	FY 10-11 Current Year Original	Estimate	Request	FY 11-12 Continuation Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	408,584	423,681	359,855	462,044	390,741	403,734
Employee Benefits	139,579	133,173	102,881	151,905	134,269	136,157
Total Personal Services	548,163	556,854	462,736	613,949	525,010	539,891
<i>Operating Expenditures</i>						
Professional Fees	18,492	29,700	12,205	37,407	24,966	24,966
Maintenance Service	69,377	78,827	68,286	30,750	24,650	24,650
Rent	14,275	26,800	22,532	33,428	26,800	26,800
Utility Services	74,043	9,000	11,032	11,413	9,000	9,000
Other Purchased Services	105,546	158,100	175,163	221,239	187,760	187,760
Training & Conference	6,757	7,000	7,185	27,800	7,000	7,000
General Supplies	44,272	36,200	27,595	69,099	27,600	27,600
Energy	0	0	61,930	101,236	101,236	101,236
Operating Supplies	5,322	4,200	2,500	6,000	3,000	3,000
Other Operating Costs	103,154	364,000	264,125	311,020	274,861	274,861
Total Operating Exps.	441,238	713,827	652,553	849,392	686,873	686,873
Capital Outlay	0	357,000	357,290	0	0	0
Total Expenditures	<u>989,402</u>	<u>1,627,681</u>	<u>1,472,579</u>	<u>1,463,341</u>	<u>1,211,883</u>	<u>1,226,764</u>
Cost-Sharing Expenses	187,534	238,447	238,447	226,746	226,746	226,746
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>	<u>188,649</u>	<u>537,000</u>	<u>180,200</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
Positions:FT/PT	6/0	6/0	6/0	7/0	6/0	6/0
	<i>Includes Director, 3 Clerical, EMS Operations Officer, EMS Compliance Officer.</i>					

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

	FY 09-10 Prior Year Actual	FY 10-11 Current Year Original	Estimate	Request	FY 11-12 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	6,368,906	7,086,004	6,720,127	8,325,629	7,152,064	7,219,251
Employee Benefits	1,957,818	2,210,301	2,257,916	2,750,330	2,315,642	2,338,927
Total Personal Services	8,326,724	9,296,305	8,978,043	11,075,959	9,467,706	9,558,178
Operating Expenditures						
Professional Fees	33,500	38,258	38,258	82,722	38,258	39,858
Maintenance Service	11,875	12,018	11,364	98,186	78,168	78,168
Rent	12,589	14,010	17,752	18,600	16,500	16,500
Utility Services	201	5,000	340	450	450	450
Other Purchased Services	377,173	529,057	522,090	655,487	602,271	600,271
Training & Conference	13,167	20,975	19,137	64,205	21,000	21,000
General Supplies	262,941	297,800	232,757	506,501	242,150	250,038
Energy	2,283	69,690	25,790	6,624	6,274	6,274
Operating Supplies	472,403	427,400	457,906	595,500	427,900	427,900
Other Operating Costs	1,770	16,505	19,542	17,505	15,526	17,566
Total Operating Exps.	1,187,902	1,430,713	1,344,936	2,045,780	1,448,497	1,458,025
Capital Outlay	68,326	0	0	328,997	40,410	40,410
Payments T/O Agencies	152,850	131,600	131,600	149,200	136,600	136,600
Total Expenditures	<u>9,735,801</u>	<u>10,858,618</u>	<u>10,454,579</u>	<u>13,599,936</u>	<u>11,093,213</u>	<u>11,193,213</u>
Cost-Sharing Expenses	531,585	673,029	499,787	734,927	734,927	734,927
Contra-Expenses	0	0	0	0	0	0
REVENUES						
Positions:FT/PT	153/20	151/13	151/13	186/13	151/13	155/13

EMS Standby

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<i>Payments T/O Agencies</i>						
SORT	36,000	36,000	36,000	45,000	32,400	32,400
Beeson Cross Rds Vol Fire	5,400	5,400	5,400	5,400	5,400	5,400
Belews Creek Vol Fire/Res	5,400	5,400	5,400	5,400	5,400	5,400
Clemmons Vol Fire/Rescue	5,400	5,400	5,400	5,400	5,400	5,400
Gumtree Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
Horneytown Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
King of Forsyth Co. Vol Fire/Res	3,600	3,600	3,600	3,600	3,600	3,600
Lewisville Vol/Fire Rescue	5,400	5,400	5,400	5,400	5,400	5,400
Old Richmond Vol Fire/Res	3,600	3,600	3,600	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
Winston-Salem Rescue	21,250	0	0	0	0	0
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	0	0	3,600	3,600	3,600
Total	<u>152,850</u>	<u>131,600</u>	<u>131,600</u>	<u>149,200</u>	<u>136,600</u>	<u>136,600</u>

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

	FY 09-10 Prior Year Actual	FY 10-11 Current Year Original	FY 10-11 Estimate	FY 11-12 Request	FY 11-12 Continuation Recommend	FY 11-12 Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	1,189,106	1,151,682	1,258,884	1,239,335	1,239,335	1,239,335
Employee Benefits	344,835	389,688	411,331	450,061	450,061	450,061
Total Personal Services	1,533,941	1,541,370	1,670,215	1,689,396	1,689,396	1,689,396
<i>Operating Expenditures</i>						
Professional Fees	8,916	14,050	13,500	14,140	13,840	13,840
Maintenance Service	11,011	25,125	23,625	37,784	24,999	24,999
Rent	500	1,000	500	1,000	1,000	1,000
Utility Services	0	2,298	2,000	0	0	0
Other Purchased Services	5,619	17,085	16,435	21,000	19,900	19,900
Training & Conference	6,601	8,500	7,000	21,748	8,500	8,500
General Supplies	46,690	57,080	47,575	112,751	56,080	56,080
Energy	0	42,490	5,500	0	0	0
Operating Supplies	16,309	20,400	13,994	35,769	18,900	18,900
Other Operating Costs	1,945	18,015	17,965	16,154	14,649	14,649
Total Operating Exps.	97,590	206,043	148,094	260,346	157,868	157,868
Capital Outlay	147,596	0	0	0	0	0
Payments T/O Agencies	117,350	117,350	117,350	117,350	117,350	117,350
Total Expenditures	<u>1,896,477</u>	<u>1,864,763</u>	<u>1,935,659</u>	<u>2,067,092</u>	<u>1,964,614</u>	<u>1,964,614</u>
Cost-Sharing Expenses	69,566	67,967	64,903	73,501	73,501	73,501
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>						
	<u>363,879</u>	<u>239,723</u>	<u>223,715</u>	<u>327,926</u>	<u>327,926</u>	<u>327,926</u>
<i>Majority of revenue is reimbursement for firefighters stationed at Vienna Fire Department.</i>						
Positions:FT/PT	25/7	25/1	27/4	27/4	27/4	27/4
<i>CYE: +2FT Fire Engineers for Vienna Volunteer Fire Department.</i>						

Fire Protection Standby

	FY 09-10 Prior Year Actual	FY 10-11 Current Year Original	Estimate	Request	FY 11-12 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 09-10 Prior Year Actual	FY 10-11 Current Year Original Estimate	FY 11-12 Request	FY 11-12 Continuation Recommend	Adopted
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	1,198,754	1,234,873	1,177,594	1,220,918	1,188,695
Employee Benefits	392,147	392,431	416,936	417,064	405,129
Total Personal Services	1,590,901	1,627,304	1,594,530	1,637,982	1,593,824
<i>Operating Expenditures</i>					
Professional Fees	0	0	0	400	0
Maintenance Service	179,132	213,800	212,800	100,350	73,700
Communications	321,665	341,600	328,600	130,200	124,200
Other Purchased Services	145,339	162,650	164,440	128,675	128,375
Training & Conference	4,791	9,500	9,000	24,200	7,000
General Supplies	23,600	36,307	20,388	42,189	26,607
Operating Supplies	3,011	7,120	7,222	7,400	4,600
Other Operating Costs	3,078	4,600	4,158	5,465	4,600
Total Operating Exps.	680,615	775,577	746,608	438,879	369,082
Capital Outlay	27,605	0	39,995	0	0
Payments T/O Agencies	87,281	96,000	96,000	0	0
Total Expenditures	<u>2,386,401</u>	<u>2,498,881</u>	<u>2,477,133</u>	<u>2,076,861</u>	<u>1,962,906</u>
Cost-Sharing Expenses	9,477	11,524	8,860	15,318	15,318
Contra-Expenses	0	0	0	0	0
<u>REVENUES</u>	<u>857,446</u>	<u>894,000</u>	<u>894,000</u>	<u>0</u>	<u>0</u>
					<i>911 Fund revenue in Emergency Telephone Special Revenue Fund.</i>
Positions:FT/PT	28/4	28/4	28/4	30/4	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 2012 total Adopted expenditure budget increases \$59,017 or 11.8% over the Current Year Original, and the total Adopted revenue budget decreases by \$7,002 or 1.8%. This results in a County dollar increase of \$66,019 or 58% from the CYO. The majority of the County dollar increase is due to the fact that funds were not recommended for the Deferred Payment Program in FY 2011 and FY 2012. The Board of Commissioners chose to add funding to the Adopted budget for this purpose. County dollars also increase to help cover expenses of the Safe On Seven Domestic Violence Program. Both grants did not fully fund the operating costs of the program.

Grant funding or other non-county funding is projected to fund most of the Safe on Seven Domestic Violence Program. Safe on Seven is one program, but it is generally broken out into two separate sections based on the accounting of each grant. Although the two areas cross in terms of programmatic service, they do not cross in terms of budgeted expenses. The County provides funding of \$2,000 to help offset equipment repair expenses not included in the U.S. Department of Justice grant and \$12,292 for the N.C. Governor's Crime Commission Grant.

PERFORMANCE MEASURES

	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 ESTIMATE
These measures relate to the County goal: Create a community that is safe, healthy, convenient and pleasant.			
# Of Domestic Abuse Cases:			
Opened DV Cases	2,694	2,750	2,825
Taken to Trial/Disposed	1,839	1,925	1,945
Voluntarily Dismissed/Unable to Locate	580	565	550

PROGRAM SUMMARY

	FY 09-10 Prior Year Actual	FY 10-11 Current Year Original Estimate		FY 11-12 Continuation Request Recommend		Adopted
Deferred Payment	34,211	0	50,702	52,227	0	52,227
Family Court	146,903	155,328	135,000	156,928	156,928	156,928
Unified Domestic Violence-DOJ	104,732	202,100	0	0	0	0
Unified Domestic Violence-GCC	110,406	143,293	141,275	144,081	131,791	144,083
2010 Unif Dom Violence Grant	0	0	176,555	206,500	206,500	206,500
Total	<u>396,252</u>	<u>500,721</u>	<u>503,532</u>	<u>559,736</u>	<u>495,219</u>	<u>559,738</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 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		FY 11-12 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Total Personal Services	0	0	0	0	0
<i>Operating Expenditures</i>					
Maintenance Service	1,072	2,100	555	2,000	2,000
Communications	292	0	0	0	0
Other Purchased Services	389,500	490,621	492,977	533,236	533,238
Training & Conference	102	0	2,500	2,000	2,000
General Supplies	1,468	0	1,500	1,500	1,500
Operating Supplies	997	750	0	1,000	1,000
Other Operating Costs	2,821	7,250	6,000	10,000	10,000
Total Operating Exps.	396,252	500,721	503,532	549,736	549,738
Contingency	0	0	0	10,000	10,000
Total Expenditures	<u>396,252</u>	<u>500,721</u>	<u>503,532</u>	<u>559,736</u>	<u>559,738</u>
Cost-Sharing Expenses	17,638	18,244	18,244	56,220	56,220
Contra-Expenses	0	0	0	0	0
<i>Adopted reflects GCC Space Costs.</i>					
<u>REVENUES</u>					
D.A. Match/City	42,730	42,730	39,000	42,730	42,730
GCC Grants	55,211	143,293	141,275	131,791	131,791
Dept. of Justice Grant	68,918	200,000	0	0	0
Misc. Revenue	0	0	176,000	204,500	204,500
Total Revenues	<u>166,859</u>	<u>386,023</u>	<u>356,275</u>	<u>379,021</u>	<u>379,021</u>
County \$	229,393	114,698	147,257	180,715	180,717

