

PUBLIC SAFETY

Police Department.....	113
Fire Department	120
Emergency Management.....	124
Public Safety Non-Departmental	127
Public Safety Capital Projects	128



Winston-Salem

POLICE DEPARTMENT

MISSION STATEMENT

The mission of the Police Department is to protect life and property by providing exceptional municipal police services to the community in partnership with the citizens of Winston-Salem.

PROGRAM DESCRIPTIONS

Patrol Response

- Provides 24-hour-a-day response to calls for service through regular patrol coverage in three districts with 18 total beats (six beats per district)
- Provides community oriented policing and specialized patrol coverage, including neighborhood and downtown foot patrols, bicycle patrol, and traffic control
- Tracks the occurrence of crime on a daily, weekly, and monthly basis using computer statistics (COMPSTAT)

Crime Prevention

- Offers neighborhood and businesses watch programs, risk assessments, and citizen education
- Works with other divisions within the department and community agencies to coordinate responses to crime, public safety, and quality of life issues

Investigative Services

- Conducts on-scene investigations of major crimes and investigates crimes referred from the Patrol Division
- Through the Special Investigations Division, conducts investigations of illegal narcotics sales, vice, gambling, and organized crime
- Manages a Forensic Services Division that is responsible for crime scene processing, the collection of evidence, and prisoner processing

- Manages a Family/Youth Unit, which oversees the Superkids program, domestic violence cases, victims assistance services, juvenile investigations, violent crimes task force, and Project Safe Neighborhood

Development and Training

- Provides in-service, firearms, driving, and use-of-force training, as well as basic law enforcement training
- Administers a telephone response unit (Telcom) to handle selected calls referred by Communications
- Oversees the warrant squad

Support Services

- Processes, stores, and retrieves police reports, records, and citations
- Through the Communications Division, dispatches emergency and non-emergency calls 24-hours a day for Police and Fire
- Develops, implements, and supports information systems for Police and Fire
- Administers a false alarm program

Police Administration

- Administers and directs law enforcement services delivery
- Establishes policies and procedures
- Evaluates deployment strategies
- Investigates all complaints against employees
- Oversees the secure storage and lawful disposition of evidence and found property

POLICE DEPARTMENT

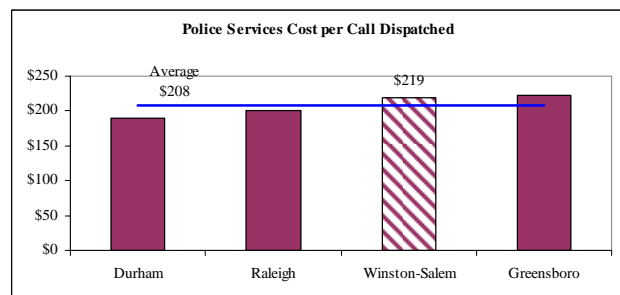
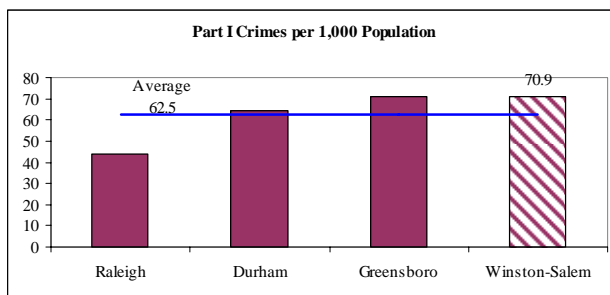
EXPENDITURE BY PROGRAM

	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
General Fund				
Patrol Response	\$32,309,942	\$32,293,850	\$34,074,270	5.5%
Crime Prevention	251,861	211,630	197,280	-6.8%
Investigative Services	7,918,105	8,937,730	9,416,780	5.4%
Development and Training	1,684,818	1,769,200	1,932,610	9.2%
Support Services	6,323,149	7,247,720	7,536,750	4.0%
Police Administration	3,713,274	3,826,140	4,063,740	6.2%
Total General Fund Expenditures	\$52,201,149	\$54,286,270	\$57,221,430	5.4%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Respond to high priority calls within six minutes	3.99	4.00	4.00
Achieve a minimum clearance rate of 53% of reported violent crimes	60%	53%	53%
Achieve a minimum clearance rate of 20% of reported property crimes	24%	24%	24%
Minimize the percentage of citizen complaints that are sustained	25%	25%	25%
Efficiency			
Calls dispatched per non-supervisory patrol officer	863.8	875	875
Calls answered per telecommunicator	11,915	12,000	12,000
Workload			
Number of Part I crimes per 1,000 population	69.8	72.0	72.0
Calls dispatched per 1,000 population (post-annexation)	1,238	1,200	1,200
Number of traffic accidents reported	8,674	N/A	N/A
Number of citizen complaints received	36	N/A	N/A
Number of citizen complaints sustained	9	N/A	N/A

FY 06-07 N.C. BENCHMARKING PROJECT RESULTS



Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2006-2007*, February 2008

POLICE DEPARTMENT

	<u>Actual</u> <u>FY 06-07</u>	<u>Amended</u> <u>FY 07-08</u>	<u>Adopted</u> <u>FY 08-09</u>	<u>Percent</u> <u>Change</u>
EXPENDITURE BY PROGRAM-Continued				
Grants Fund				
Police Weed and Seed 2004	\$19,487	\$0	\$0	N/A
Bulletproof Vest Partnership 2004	22,684	0	0	N/A
YMCA Youth Services	9,180	0	0	N/A
2005 Justice Assistance Grant	83,267	0	0	N/A
2006 Justice Assistance Grant	78,939	0	0	N/A
2006 Community Oriented Policing Grant	116,685	0	0	N/A
Buffer Zone Protection Plan Grant	45,278	0	0	N/A
2006 Bureau of Justice Assistance Grant	21,872	0	0	N/A
2007 N.C. Governor's Highway Assistance Program	35,916	0	0	N/A
Bulletproof Vest Partnership 2006	5,686	0	0	N/A
Total Grants Fund Expenditures	\$438,994	\$0	\$0	N/A
Forfeiture Funds				
United States Department of Justice	\$362,205	\$0	\$0	N/A
United States Department of Treasury	1,162	0	0	N/A
Controlled Substance Tax	100,313	0	0	N/A
Police Contributions	6,500	0	0	N/A
Total Forfeiture Fund Expenditures	\$470,180	\$0	\$0	N/A
Emergency Telephone System Fund	\$412,166	\$580,000	\$650,000	12.1%
E911 Wireless Fund	\$239,573	\$330,000	\$330,000	0%
Total Expenditures by Program	\$53,762,063	\$55,196,270	\$58,201,430	5.4%
EXPENDITURES BY TYPE				
General Fund				
Personnel Expense	\$45,558,661	\$46,548,920	\$48,695,410	4.6%
Supplies and Services	5,192,544	5,571,640	6,263,510	12.4%
Equipment Leasing Expense	1,449,945	2,165,710	2,262,510	4.5%
Total General Fund Expenditures	\$52,201,149	\$54,286,270	\$57,221,430	5.4%
Grants Fund				
Supplies and Services	\$262,709	\$0	\$0	N/A
Subtotal	\$262,709	\$0	\$0	N/A
Capital Outlay	\$176,285	\$0	\$0	N/A

POLICE DEPARTMENT

	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>	<u>Percent</u>
EXPENDITURE BY TYPE-Continued	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Total Grants Fund Expenditures	\$438,994	\$0	\$0	N/A
Forfeiture Funds				
Supplies and Services	\$386,898	\$0	\$0	N/A
Subtotal	\$386,898	\$0	\$0	N/A
Capital Outlay	\$78,052	\$0	\$0	N/A
Transfer to Grants Fund	5,230	0	0	N/A
Total Forfeiture Fund Expenditures	\$470,180	\$0	\$0	N/A
Emergency Telephone System Fund				
Supplies and Services	\$300,993	\$495,620	\$564,700	13.9%
Equipment Leasing Expense	67,218	44,380	44,380	0%
Subtotal	\$368,211	\$540,000	\$609,080	12.8%
Transfer to the General Fund	\$43,955	\$40,000	\$40,920	2.3%
Total Emergency Telephone Fund Expenditures	\$412,166	\$580,000	\$650,000	12.1%
E911 Wireless Fund				
Supplies and Services	\$184,212	\$274,950	\$275,390	0.2%
Equipment Leasing Expense	44,376	44,380	44,380	0%
Subtotal	\$228,588	\$319,330	\$319,770	0.1%
Transfer to the General Fund	\$10,985	\$10,670	\$10,230	-4.1%
Total E911 Wireless Fund Expenditures	\$239,573	\$330,000	\$330,000	0%
Total Expenditures by Type	\$53,762,063	\$55,196,270	\$58,201,430	5.4%
RESOURCES BY TYPE				
General Fund				
Service Charges	\$221,063	\$182,000	\$244,500	34.3%
SuperKids Reimbursement	125,000	125,000	125,000	0%
False Alarm Fee	185,806	200,000	170,000	-15.0%
Miscellaneous Revenues	121,334	34,800	44,500	27.9%
Transfer from Emergency Telephone System Fund	43,955	40,000	40,920	2.3%
Transfer from E911 Wireless Fund	10,985	10,670	10,230	-4.1%

POLICE DEPARTMENT

	<u>Actual</u> <u>FY 06-07</u>	<u>Amended</u> <u>FY 07-08</u>	<u>Adopted</u> <u>FY 08-09</u>	<u>Percent</u> <u>Change</u>
RESOURCES BY TYPE-Continued				
Transfer from Capital Projects Fund	\$0	\$286,000	\$0	-100.0%
Transfer from Leasing Capital Projects Fund	0	61,250	0	-100.0%
Other General Fund Revenues	51,493,006	53,346,550	56,586,280	6.1%
Total General Fund Resources	\$52,201,149	\$54,286,270	\$57,221,430	5.4%
Grants Fund				
Federal Grants	\$140,033	\$0	\$0	N/A
State Grants	36,117	0	0	N/A
Forsyth County	201,946	0	0	N/A
Interest Income	579	0	0	N/A
Transfer from General Fund	9,430	0	0	N/A
Transfer from Forfeiture Funds	5,230	0	0	N/A
Total Grants Fund Resources	\$393,334	\$0	\$0	N/A
Forfeiture Funds				
Federal Grants	\$520,250	\$0	\$0	N/A
Controlled Substance	162,287	0	0	N/A
Interest Income	34,052	0	0	N/A
Contributions	7,000	0	0	N/A
Total Forfeiture Funds Resources	\$723,590	\$0	\$0	N/A
Emergency Telephone System Fund				
Service Charges	\$731,022	\$580,000	\$650,000	12.1%
Interest Income	26,615	0	0	N/A
Total Emergency Telephone Fund Resources	\$757,637	\$580,000	\$650,000	12.1%
E911 Wireless Fund				
Service Charges	\$380,394	\$330,000	\$330,000	0%
Interest Income	16,902	0	0	N/A
Total E911 Wireless Fund Resources	\$397,295	\$330,000	\$330,000	0%
Total Resources by Type	\$54,473,005	\$55,196,270	\$58,201,430	5.4%

POLICE DEPARTMENT

Positions	<u>Actual</u> <u>FY 06-07</u>	<u>Amended</u> <u>FY 07-08</u>	<u>Adopted</u> <u>FY 08-09</u>	<u>Change</u>
Full-Time				
Sworn	504	514	514	0
Non-Sworn	167	167	167	0
Total	671	681	681	0
Part-Time (FTE's)	6.0	6.0	6.0	0

BUDGET HIGHLIGHTS

- The adopted FY 08-09 budget includes the full-year impact of the 3.5% market pay adjustment and the additional ten detective positions that were approved in FY 07-08 (+\$979,250). Excluding these increases, the adopted general fund budget for the Police Department is increased 3.6%.

Total General Fund Budget

- The Police Department identified \$40,630 in savings through the annual operations review. The department realized these savings mainly through a reduction in supplies without affecting service levels.
- Supplies and services expenditures are increased by \$691,870, or 12.4%, primarily due to fuel (+\$362,640), information systems charges and software (+\$117,900), and the full-year cost of the department's share of the new radio maintenance contract (+\$91,260).
- Equipment lease payments for FY 08-09 reflect a net increase of \$96,800 as a result of the completion of payments for previously approved equipment and the addition of payments in FY 08-09 for the following: replacement of 50 patrol vehicles (+\$236,000) and replacement vehicles for the K-9 Unit, Special Enforcement Team, Development and Training, Criminal Investigations Division, Special Investigations Division, and Evidence Division (+\$67,800).
- Revenues from service charges are increased \$62,500, or 34.3%, based on current receipts from court services provided by the Police Department such as the serving of subpoenas. Revenues from false alarm fees are decreased \$30,000, or 15%, due to a reduction in the number of false alarms.
- The FY 08-09 budget does not include appropriations in the grant or forfeiture funds. As the Police Department receives grant and forfeiture funds, budget amendments will be prepared to appropriate them.

Emergency Telephone System Fund

- Effective January 1, 2008, the administration of 911 funds was consolidated under a single State 911 Board. The charge for all 911 services, wireline and wireless, will be set at 70 cents or less should the 911 Board choose to do so. All proceeds from 911 charges will be placed in a new State 911 Fund from which monthly allocations will be made to primary public safety answering points (PSAP's). The base amount of the distributions will be the FY 06-07 distribution amount plus a per capita amount, with the PSAP's held harmless at the FY 06-07 funding levels. Use of PSAP funds has been expanded to include in-state training of 911 personnel. Currently, the Police Department uses these funds to purchase replacement computers for the communications center and to cover the maintenance costs of communications center equipment.
- The adopted budget for the emergency telephone system fund is increased 12.1% based on the FY 06-07 receipts from the E911 surcharge.

POLICE DEPARTMENT

UNFUNDED REQUESTS

Street-Level Drug Suppression Unit	\$673,900
Public Safety Career Ladder	523,040
Replacement of 41 Additional Pursuit Vehicles	196,400
Addition of Two Bike Patrol Officers	129,860
Two Store-Front Locations for Police Patrol	100,000
Network Administrator for In-Car Video Cameras	87,440

FIRE DEPARTMENT

MISSION STATEMENT

The mission of the Fire Department is to provide effective and efficient fire, rescue, and medical response services which ensure the health, safety and well-being of its citizens with dedication to openness, integrity, equity and accountability. The Fire Department maintains a receptive and ethical work environment which is conducive to the development of innovative and creative solutions by employees to meet the ever-changing community needs.

PROGRAM DESCRIPTIONS

Fire Suppression

- Confines and extinguishes fires to minimize the losses resulting from fires and other hazardous incidents posing a threat to the community
- Conducts annual fire inspections, pre-fire surveys of hazardous occupancies, fire safety education programs, and first responder medical service

- Investigates the causes of all undetermined, suspicious and incendiary fires and prosecution of those involved if necessary

Hazardous Material Team (HazMat)

- Responds to incidents involving hazardous materials, confined space, and high angle rescue throughout Forsyth County

Fire Prevention

- Enforces fire codes and ordinances throughout the city, and coordinates fire prevention activities by fire suppression personnel
- Reviews construction and renovation plans for compliance with fire codes and ordinances and performs rough-in inspections during construction

Fire Vehicular Maintenance

- Maintains all first-line and reserve fire apparatus and firefighting tools and equipment
- Modifies and renovates equipment as needed to extend its serviceable life

Fire Administration

- Provides direction and supervision for all Fire Department programs

EXPENDITURES BY PROGRAM

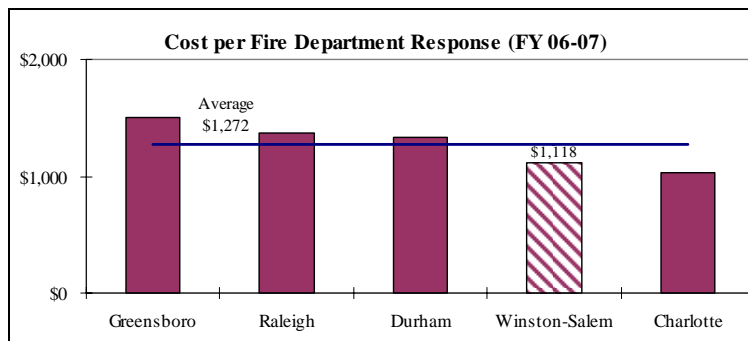
	Actual	Amended	Adopted	Percent
	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
General Fund				
Fire Suppression	\$21,027,592	\$21,665,450	\$22,798,160	5.2%
Fire Prevention	1,078,058	1,306,200	1,351,330	3.5%
Fire Vehicular Maintenance	565,371	545,890	632,220	15.8%
Hazardous Materials	117,487	70,850	54,890	-22.5%
Fire Administration	759,913	806,970	935,700	16.0%
Total General Fund Expenditures	\$23,548,421	\$24,395,360	\$25,772,300	5.6%
Grants Fund				
SAFER Grant	\$445,780	\$472,500	\$493,730	4.5%
2005 Fire Act Grant/Prevention and Safety	48,270	0	0	N/A
Buffer Zone Protection Grant (Fire)	47,510	0	0	N/A
Total Grants Fund Expenditures	\$541,560	\$472,500	\$493,730	4.5%
Total Expenditures by Program	\$24,089,982	\$24,867,860	\$26,266,030	5.6%

FIRE DEPARTMENT

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Respond to fire/medical/rescue calls within a 4 minute average	4:23	4:27	4:27
Percentage of fire/medical/rescue calls responded to within 4 minutes	48%	48%	48%
Respond to hazardous materials incidents within a 10 minute average	9:08	10:00	10:00
Percentage of hazardous materials incidents responded to within 10 minutes	62%	60%	60%
Contain at least 70% of structure fires within the room of origin	69%	65%	65%
Determine cause of at least 60% of fires	59%	60%	60%
Keep actual fires to no more than 5 per 1,000 population	5.42	5.30	5.00
Inspect 100% of commercial properties annually	98%	98%	98%
Workload			
Building fires	374	330	330
Medical calls	15,120	15,810	15,810
Hazardous materials calls	256	216	200
Participants in fire prevention education events	1,959	2,600	2,000
Annual Inspections performed by suppression	8,015	7,000	6,500
Annual Inspections performed by inspectors	2,416	3,000	3,100

FY 06-07 N.C. BENCHMARKING PROJECT RESULTS



Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2006-2007*, February 2008

EXPENDITURES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
General Fund				
Personnel Expense	\$20,442,284	\$21,167,060	\$22,169,280	4.7%
Supplies and Services	2,231,752	2,305,770	2,551,790	10.7%
Capital Outlay	8,356	17,750	9,350	-47.3%
Equipment Leasing Expense	804,358	760,550	756,150	-0.6%
Transfer to Grants Fund	61,671	144,230	285,730	98.1%
Total General Fund Expenditures by Type	\$23,548,421	\$24,395,360	\$25,772,300	5.6%

FIRE DEPARTMENT

EXPENDITURES BY TYPE - Continued	Actual	Amended	Adopted	Percent
Grants Fund	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Supplies and Services	\$532,636	\$472,500	\$493,730	4.5%
Capital Outlay	8,924	0	0	N/A
Total Grant Fund Expenditures by Type	\$541,560	\$472,500	\$493,730	4.5%
Total Expenditures by Type	\$24,089,982	\$24,867,860	\$26,266,030	5.6%
RESOURCES BY TYPE				
General Fund				
Licenses and Permits	\$265,666	\$256,000	\$256,000	0%
Service Charges	32,543	17,000	17,000	0%
Forsyth County (for HAZMAT)	133,524	112,470	108,590	-3.4%
Property Rental (cellular phone tower)	10,890	14,400	14,830	3.0%
Contributions/Reimbursements	-22,785	7,000	7,000	0%
Other General Fund Revenues	23,128,584	23,988,490	25,368,880	5.8%
Total General Fund Resources	\$23,548,421	\$24,395,360	\$25,772,300	5.6%
Grants Fund				
Transfer from General Fund	\$61,671	\$144,230	\$285,730	98.1%
Federal Grants	476,528	328,270	208,000	-36.6%
State Grants	-1,455	0	0	N/A
Total Grants Fund Resources	\$536,744	\$472,500	\$493,730	4.5%
Total Resources by Type	\$24,085,165	\$24,867,860	\$26,266,030	5.6%
Positions				Change
Full-Time	340	343	343	0
Part-Time	0.475	0.475	0.475	0

BUDGET HIGHLIGHTS

Fire Suppression

- Personnel expenses increase \$910,610 and include funds for an up to 3.0% pay increase based on merit, reclassification of 15 firefighters to fire engineers, and the first full year of costs for the 3.5% market adjustment for all certified fire personnel that took effect during the second half of FY 07-08.
- Suppression supplies and services are increased by 4.5%, which includes an increase in funds for equipment maintenance (+\$38,210) and replacement equipment. Equipment to be replaced include 20 desktop computers (\$34,000), five self-contained breathing apparatus air cylinders (+\$16,910), two work stations (+\$2,400), and one storage building (\$2,600).

FIRE DEPARTMENT

- A federal grant of \$208,000 which funds twelve (12) positions that staff the Rescue 1 unit out of Station 7 on Arbor Road is gradually decreasing as scheduled. The grant funding will cease at the end of FY 09-10. For FY 08-09, the growth in general fund support for these positions is \$120,270.

Fire Vehicular Maintenance

- Supplies and services increase 17.8% due to growth in the cost of fuel (+\$76,470) and outside vehicle services (+\$7,500).
- Equipment leasing expenses increase \$8,000 to provide funds for the purchase of one replacement vehicle.

HazMat

- The HazMat budget is decreased by 22.5% primarily because no replacement equipment will be purchased in FY 08-09.

Fire Administration

- Administration supplies and services reflect a net increase of \$130,400, due to an increase in information systems charges, to account for Public Safety charges that were previously charged only to the Police Department budget (+\$83,780), and additional staff training (+\$22,910). The funds for training will allow additional firefighters to attend previously approved trainings, as well as the following new trainings: trench rescue school, structural collapse training, and HazMat technician and chemistry classes.

UNFUNDED REQUESTS

Addition of three fire inspectors	\$204,840
Addition of one fire apparatus mechanic	40,370
Medical response squad (6 FTEs and 1 hybrid vehicle)	275,450
Additional firefighters for Truck 4, Engine 12/Decon 1, and Rescue 1	367,450
Hazardous materials truck	116,500
Hydrant equipment and two maintenance technicians	61,320
Communication headsets and replacement of straight line communication system	135,000
Training captain, passenger van for training, and additional training funding	107,570
Addition of Fire Prevention Bureau supervisor and senior office assistant	113,660
Addition of aerial truck and company	982,070
Rescue equipment	59,200
Miscellaneous equipment (scales, fuel tank, and physical fitness equipment)	59,560
Expanded applicant background check processing	5,250
Replacement of Public Safety Center furniture	10,000
Arson canine program	18,000
Two replacement command vans	12,000

EMERGENCY MANAGEMENT

MISSION STATEMENT

The mission of the Winston-Salem/Forsyth County Office of Emergency Management is to aid the community before, during, and after unusual events and major disasters through educational services, open communications, and cooperative efforts.

PROGRAM DESCRIPTIONS

Emergency Response, Recovery, and Disaster Mitigation

- Coordinates the preparation of city/county agencies and other community resources for an orderly response to and recovery from disasters and unusual events on a 24-hour basis through multi-hazard planning and local hazard and strategy assessments

Public Information/Training

- Prepares and distributes appropriate information on emergency preparedness to the public; coordinates and delivers preparedness training to various community groups, non-profit agencies, industries, and city/county emergency response agency personnel

Superfund Amendments and Reauthorization Act (SARA) and North Carolina Right-to-Know Act Administration

- Assists with the preparation of and receives the hazardous materials report from certain manufacturers, users, and storers of hazardous chemicals; compiles the information for planning and response use by the city/county emergency agencies
- Serves as staff to the Forsyth County Local Emergency Planning Committee (LEPC), which is charged under the SARA legislation with community hazardous materials planning responsibilities
- Performs resource coordination for the City/County Hazardous Materials Team,

including Reimbursements for the costs of certain hazardous materials responses

Federal Flood Insurance Program Community Rating System Management

- Provides City of Winston-Salem and Forsyth County flood plain property owners with public information on flood preparedness and flood damage reductions; maintains maps and information on flood zone regulations that reduces the National Flood Insurance premiums for city/county property owners

Coordination of the Forsyth County Homeland Security/Domestic Preparedness Task Force

- Provides coordination of the Forsyth County Homeland Security/Domestic Preparedness Task Force, which consists of more than 20 local emergency response agencies
- Coordinates the management of the State/Federal Homeland Security Grant activities within the City/County
- Coordinates Weapons of Mass Destruction training for local emergency responders
- Coordinates Homeland Security Exercises for local emergency responders

Coordination of the implementation of the National Incident Management System (NIMS) in the City/County

- Coordination of the implementation of the NIMS in municipal and county emergency response and recovery

EMERGENCY MANAGEMENT

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Achieve at least 5% flood insurance premium discount for property owners through the National Flood Insurance Program's Community Rating System	5%	5%	10%
Workload			
Hazardous material incidents in City/County	56	50	50
Other emergency situations in City/County involving emergency management response	15	11	11
Persons receiving emergency information training	303	400	425
Disaster simulations (without people and equipment) with multi-agency response	3	3	3
Disaster simulations (with people and equipment) with multi-agency response	2	2	2
Agencies involved in coordination efforts	24	26	26
National Incident Management System responders trained	101	200	200
National Incident Management System training hours provided	88	384	220

EXPENDITURES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
General Fund				
Personnel Expense	\$315,144	\$329,110	\$360,480	9.5%
Supplies and Services	89,350	116,330	109,060	-6.2%
Equipment Leasing Expense	4,398	4,400	4,400	0%
Total General Fund Exp. by Type	\$408,892	\$449,840	\$473,940	5.4%
Grants Fund				
Supplies and Services	\$6,292	\$0	\$0	N/A
Total Grants Fund Expenditures	\$6,292	\$0	\$0	N/A
Total Expenditures by Type	\$415,184	\$449,840	\$473,940	5.4%

EMERGENCY MANAGEMENT

RESOURCES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
General Fund				
N.C. Department of Crime Control and Public Safety, Division of Emergency Management	\$11,198	\$32,000	\$32,000	0%
Forsyth County	188,858	208,930	220,970	5.8%
Miscellaneous Revenue	19,978	0	0	N/A
Other General Fund Revenues	188,858	208,910	220,970	5.8%
Total General Fund Resources	\$408,892	\$449,840	\$473,940	5.4%
Grants Fund				
Federal and State Grants	\$20,824	\$0	\$0	N/A
Total Grants Fund Resources	\$20,824	\$0	\$0	N/A
Total Resources by Type	\$429,716	\$449,840	\$473,940	5.4%
Positions				Change
Full-Time	5	5	5	0

BUDGET HIGHLIGHTS

- The \$31,370 or 9.5%, increase in personnel expenses reflects adjustments for merit pay and the one-third position classification study.
- Supplies and services expenses decrease primarily as a result of the elimination of information systems charges for previously implemented computer replacements and services (-\$3,170).

UNFUNDED REQUESTS

WebEOC crisis information management software	\$68,000
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PUBLIC SAFETY NON-DEPARTMENTAL

Listed below are the adopted appropriations related to public safety that are not included in any of the departmental budgets in this section of the document.

EXPENDITURES	Actual	Amended	Adopted	Percent
General Fund Transfers	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
To Grants Fund	\$9,430	\$0	\$0	N/A
Total Expenditures by Program	\$9,430	\$0	\$0	N/A
 RESOURCES				
General Fund				
Other General Fund Revenues	\$9,430	\$0	\$0	N/A
Total Resources by Type	\$9,430	\$0	\$0	N/A

PUBLIC SAFETY CAPITAL PROJECTS

Listed below are the adopted capital appropriations for public safety related funds and entities.

EXPENDITURES

<u>Project Title</u>	<u>Adopted FY 08-09</u>
Fire Department:	
Fire Station Expansion Planning	\$50,000
Total Expenditure	\$50,000
Funding Source	
Other:	
North Carolina Municipal Leasing Corporation	\$50,000
Total Funding Source	\$50,000