

Emergency Services - Operations

Title of Reduction: **EMS Shift Migration**

Expenditure	(\$100,000)
Revenue	0
Net County Dollars	(\$100,000)

Description of Reduction:

In FY 12, the Board of Commissioners allocated Emergency Services an additional \$100,000 for four EMT positions – (1) EMT-Paramedic and (1) EMT-Basic in October and (1) EMT-Paramedic and (1) EMT-Basic in April – to assist with the completion of a migration from 24-hour shifts to 12-hour shifts. To complete the migration and have all stations working 12-hour shifts, an additional four positions are necessary to be filled.

The FY 13 Continuation Recommended Budget includes these four positions using the same phased-in approach – two positions in October and two positions in April.

This Alternate Service Level request removes these additional four positions from the FY 13 Continuation Recommended Budget. This reduction would delay completion of the migration to 12-hour shifts, unless other steps are taken, i.e. reducing the number of ambulances operating on a daily basis. There are currently ten (10) positions remaining on 24-hour shifts.

Emergency Services - Operations

Title of Reduction: **Elimination of PT Positions**

Expenditure	(\$43,818)
Revenue	0
Net County Dollars	(\$43,818)

Description of Request:

Emergency Services has thirteen (13) Part-time EMT-Paramedic positions. Of these 13 positions, ten (10) are vacant as of 4/23/12. Emergency Services uses the PT program as a feeder system of sorts, allowing individuals who have recently completed coursework for their EMT certificate to essentially try out for future vacancies in the Full-time positions. Some of the positions are also occupied by individuals who work on occasion for the County, but not a set schedule.

The department also uses this program when there are vacancies and/or absences due to annual leave or sick leave. Eliminating the program would take that flexibility away from the department. However, while the department's Full-time Paramedic positions are close to fully staffed throughout the year, the PT Paramedic positions are rarely fully staffed throughout the year.

While there are advantages to keeping these positions, the current economic climate warrants a review of every department and with the current vacancies in these positions, it is easier to eliminate the program with minimal impact to staffed positions. In addition, the elimination of the PT program would help offset the additional staff brought on to complete the shift migration issue. If the complete elimination of the program is not desired, it may be beneficial to at least reduce the number of PT positions to four or five positions.

Emergency Services - Operations

Title of Reduction: **Elimination of Funding for Special Operations Response Team**

Expenditure	(\$32,400)
Revenue	0
Net County Dollars	(\$32,400)

Description of Reduction:

For several years, the County has provided funding to the Special Operations Response Team (SORT) in Winston-Salem. SORT is a not-for-profit corporation. Their purpose is to provide the highest level of disaster medical support through education, research, and response. SORT's services include:

- Medical stand-by services for public events
- Medical stand-by services for critical law enforcement activities
- OSHA compliance inspection services
- Occupational health surveillance for EMS, fire, law enforcement, and other agencies
- Special medical needs population education and responses
- Hazardous material incident responses

It has been several years since deployment was necessary in the State, much less the County.

Emergency Services - Suppression

Title of Reduction: Resolution of Tax Equity Issue

Expenditure	0
Revenue	\$586,452
Net County Dollars	(\$586,452)

Description of Request:

The Suppression Unit of the County’s Emergency Services Department operates Truck 109 with a staffing level of six positions funded 100% out of Suppression and an additional seven positions funded 75% out of Suppression, 25% out of Prevention. Individuals who work Truck 109, a fire suppression support unit that responds to assist County volunteer departments with any structure fire, hazardous materials incident, rescue, or other special need, are also certified to do Level 1 or Level 2 fire inspections. When they are not committed to an incident, these firefighters assist in performing inspections across the county. This revenue is accounted for in the Prevention division. In addition to these duties, they also staff the Crash Fire Truck at the airport.

The 109 unit benefits fire tax district’s insurance rates as it is a guaranteed response. It is also the first investigator of any fire call in the County. The County receives credit for its annual fire inspection schedule and eliminating Truck 109 would reduce annual inspections to inspections every three years.

As this unit’s existence is primarily to assist the Volunteer Fire Departments, funding this unit out of the General Fund represents a subsidy to the Fire Tax Districts. From a tax equity perspective, Forsyth County citizens who do not reside inside a County Fire Tax Districts receive little benefit from this unit, yet help fund the unit through their County taxes. These costs could be distributed on a proportional basis in relation to estimated tax value of the tax districts thereby shifting the funding to the actual users or Fire Tax District residents.

Fire District	Taxable Value	%	1 ¢ equals	Share of 109
Beeson + Triangle (39%)	352,359,553	3.85%	\$30,650	\$22,556.01
Belews Creek	330,371,391	3.61%	\$32,310	\$21,148.46
City View	40,477,155	0.44%	\$3,960	\$2,591.11
Clemmons + South Fork	2,388,508,649	26.07%	\$232,660	\$152,898.45
Griffith	204,891,841	2.24%	\$20,040	\$13,115.99
Gumtree +Triangle (11%)	74,251,452	0.81%	\$6,190	\$4,753.15
Horneytown	208,184,432	2.27%	\$20,360	\$13,326.76
King	458,423,153	5.00%	\$44,830	\$29,345.59
Lewisville + West Bend	1,729,865,962	18.88%	\$163,110	\$110,735.97
Mineral Springs + Mineral Sps DS + Forest Hill	214,911,728	2.35%	\$19,110	\$13,757.40
Old Richmond	442,788,984	4.83%	\$43,310	\$28,344.78
Piney Grove	553,143,045	6.04%	\$54,090	\$35,409.01
Rural Hall	476,881,824	5.21%	\$46,640	\$30,527.21
Salem Chapel	85,571,099	0.93%	\$8,370	\$5,477.76
Talley's Crossing	180,541,822	1.97%	\$17,660	\$11,557.24
Union Cross + Triangle (49.8%)	293,491,806	3.20%	\$23,840	\$18,787.64
Vienna + Mt. Tabor	773,945,145	8.45%	\$66,580	\$49,543.47
Walkertown	352,671,749	3.85%	\$34,490	\$22,576.00

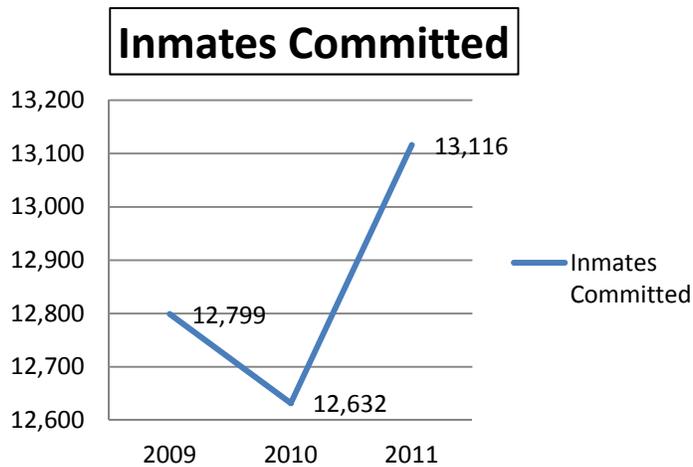
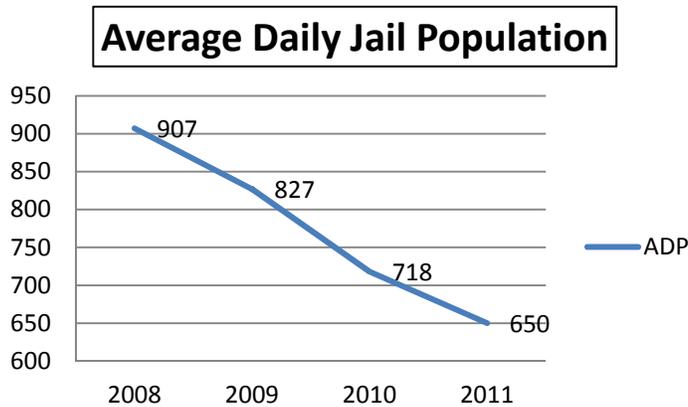
Court Services

Title of Reduction: Eliminate County Funding for Deferred Payment Coordinator

Expenditure	(\$52,227)
Revenue	0
Net County Dollars	(\$52,227)

Description of Reduction:

The Deferred Payment Coordinator was created in FY 2004 to coordinate payments to avoid incarcerating people who are unable to pay their entire court fines. The County has funded the Deferred Payment Coordinator Program at 100% for 8 years. The trend of the jail's average daily population began to decrease in 2008, although the number of inmates committed increased in 2010. Therefore, it is unlikely that if there is a direct correlation between the Deferred Payment Coordinator position and the decline in the average daily jail population.



General Services

Title of Reduction: Maintain Emergency Vehicle Purchase at Current Year Levels

Expenditure	(\$144,434)
Revenue	0
Net County Dollars	(\$144,434)

Description of Reduction:

The Continuation Recommended budget includes \$1,000,000 for replacement of Emergency vehicles. The FY 12 Budget included \$855,566 for Emergency vehicles. The County currently has 306 Emergency Vehicles, broken out between Emergency Services (52), Sheriff (237), and Animal Control (17). General Services requested \$1,211,150 for replacement of Emergency vehicles in FY 13, which would have replaced 50 vehicles. The Continuation Recommended budget decreased the request to \$1,000,000, however due to the current economic situation, keeping this expenditure at current year funding levels, or lower, may be necessary.

Non-Departmental

Title of Reduction: **Performance-based Adjustments**

Expenditure	(\$566,900)
Revenue	0
Net County Dollars	(\$566,900)

Description of Reduction:

To ensure a balanced budget with minimal staff reductions, an elimination of County performance increases to eligible employees is proposed. The Continuation Recommended budget includes a 1.08% average performance increase for eligible employees.

The current Continuation Recommended budget includes performance-based adjustments for eligible employees with a range of 0.5% to 1.6% with an average of 1.08% based on an evaluation rating of 3.1.

The current year budget (FY 2012) includes an average increase of 1.03% based on an evaluation rating of 3.1 at a cost of \$554,065.

Non-Departmental

Title of Reduction: Reduce Longevity to Current Year Level

Expenditure	(\$418,887)
Revenue	0
Net County Dollars	(\$418,887)

Description of Reduction:

To ensure a balanced budget with minimal staff reductions, a reduction of longevity payments to eligible employees to current year (67%) is proposed.

In the FY 2012 budget, longevity payments were reduced by 1/3 in order to balance the budget. This reduced the initial payment from a \$400 base payment plus \$40 for every year above 7 years of service to a base of \$267 plus \$26 for every year above 7.

In the current Continuation Recommended budget, longevity has been restored to 100%. From a management perspective, the action taken by the Board during the FY 2012 budget workshops was a one-time decrease.