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Reduction In Service Levels (*Not Addressed in Continuation Budget*)

<u>Pg.</u>	<u>Rec.</u>	<u>Department</u>	<u>Brief Description</u>	<u>Expenditure</u>	<u>Revenue</u>	<u>Net County</u>
1.		Emergency Svcs.	EMS Shift Migration	(100,000)	0	(100,000)
2.			Elimination of PT positions	(43,818)	0	(43,818)
3.			Elimination of County funding - SORT	(32,400)	0	(32,400)
4.			Suppression-Resolution of Tax Equity Issue	0	586,452	(586,452)
5.		Court Svcs.	Eliminate County funding for Deferred Payment Coordinator Program	(52,227)	0	(52,227)
6.		General Svcs.	Maintain Emergency Vehicle Purchase at CY levels	(144,434)	0	(144,434)
7.		Non-Departl.	Eliminate Performance-based Adjustments	(566,900)	0	(566,900)
8.			Reduce Longevity to CY Level	(418,887)	0	(418,887)
			Total Decreases	(1,358,666)	586,452	(1,526,231)

Addition In Service Levels (*Not Addressed in Continuation Budget*)

<u>Pg.</u>	<u>Rec.</u>	<u>Department</u>	<u>Brief Description</u>	<u>Expenditure</u>	<u>Revenue</u>	<u>Net County</u>
9.		Sheriff	1 FT Investigator - GCC-Victim Services (ARRA)	64,031	0	64,031
10.			Senior Office Assistant - Human Resources	41,604	0	41,604
11.			Department IT Support Tech	50,163	0	50,163
12.			Support Analyst reclassified to Systems Administrator	6,618	0	6,618
13.	→		Patrol Deputies	1,622,915	0	1,622,915
14.	→		Community Court Services	163,425	0	163,425
15.		CenterPoint	Medicaid waiver assistance	1,535,000	0	1,535,000
17.		Public Health	Improve School Nurse Program-Nurse to student ratio	130,170	0	130,170
18.			Health Educator (Health Ministries Program)	48,842	0	48,842
19.			Health Educator (Adolescent Pregnancy Prevention Pg)	45,042	0	45,042
20.			Health Educator (Behealthy School Kids Program)	54,042	0	54,042
21.			Environmental Health Specialist	77,505	0	77,505
22.			Foreign Language Interpreter	34,932	0	34,932
23.		Social Services	Request for 6 new positions	233,248	116,624	116,624
24.		Library	Increase in collections development	185,000	0	185,000
25.		Housing	Expand Unsafe Housing Clearance Activities	86,505	0	86,505
26.		Finance	Internal Auditor	58,365	0	58,365
27.		HR	Tuition Reimbursement	20,000	0	20,000
28.		Economic Devel.	Increase Support for Downtown WS Partnership	807	0	807
29.			Increase Support for WS Chamber of Commerce	33,052	0	33,052
30.			Increase Support for Piedmont Triad Film Commission	19,812	0	19,812
31.			Increase Support for WS Business Inc. (WSBI)	77,325	0	77,325
32.			Increase Support for Piedmont Triad Partnership	10,180	0	10,180
33.		Tax	Contractual Services for Business Discoveries	150,000	0	150,000
34.		Special Approps.	Increase Support for Senior Services, Inc.	57,300	0	57,300
35.			Increase Support for Experiment in Self Reliance	5,932	0	5,932
36.			Increase Support for Family Svcs. Battered Women's Sh	452	0	452
37.			Increase Support for HARRY Veteran's Community Outreach Services	3,000	0	3,000
38.			Increase Support for The Enrichment Center	3,966	0	3,966
39.			Forsyth Futures	1,500	0	1,500
40.			SciWorks	69,664	0	69,664
41.		New Request	War Memorial PARTF Grant Match	250,000	0	250,000
42.			Increase Support for Arts Council	183,027	0	183,027
43.			Increase Support for United Way - Homelessness	1,450	0	1,450
44.			Increase Support for Communities in Schools, Inc.	26,250	0	26,250
45.		New Request	War Memorial Foundation, Inc.	50,000	0	50,000
46.		New Request	Reynolda House Inc.	12,500	0	12,500
47.		New Request	Micro-Enterprise Loan Program	10,000	0	10,000
48.		New Request	Northwest Child Development (Support new child care facility Mudpies Downtown)	376,275	0	376,275
49.			Increase Support for NW Child Development	24,915	0	24,915
			Total Increases	5,824,814	116,624	5,708,190