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# ALTERNATE SERVICE OVERVIEW

<i>Department</i>	<i>Description</i>	<i>Expenditure</i>	<i>Revenue</i>	<i>Net County</i>	<i>Board Action</i>
Animal Control	2 FT Animal Control Officers (Patrol)	197,624	8,000	189,624	
Inter-Agency Communication	1 FT Radio Technician	63,130	31,565	31,565	
Sheriff's Office	1 FT Office Assistance	17,914	0	17,914	Approved - 34,294
	3 FT Court Deputies	201,551	0	201,551	
	4 FT Civil Deputies	453,555	0	453,555	
	5 FT Narcotics Investigators	499,208	210,000	289,208	
	8 FT Patrol Deputies	897,413	247,340	650,073	
	2 FT FBI Task Force Investigators	141,186	0	141,186	
	1 PT Accreditation Assistant	19,006	0	19,006	
	1 FT Public Information Officer	78,573	0	78,573	
	Market Rate Adjustments	976,049	0	976,049	
	Military & Education Incentive Pay	373,962	0	373,962	
	Special Teams Incentive Pay	160,689	0	160,689	
Emergency Services	Ambulance Garage & Shelter	92,000	0	92,000	Approved**
	3 FT Mobile Integrated Health Paramedics	395,064	0	395,064	
Public Health	1 FT Environmental Health Specialist	91,248	8,000	83,248	Approved - 34,614
	4 PT Environmental Health Specialist	132,994	8,000	124,994	
	1 FT Communicable Disease Nurse	69,228	0	69,228	
	1 FT Foreign Language Interpreter	36,424	0	36,424	
	8 FT School Nurses	576,474	0	576,474	
Social Services	3 FT Sr. Social Workers – Family & Children Services	185,194	64,818	120,376	Approved - 20,000
	3 FT Sr. Social Workers – Foster Care	185,194	64,818	120,376	
	1 FT Sr. Social Worker – Adult Guardianship	71,331	24,966	46,365	
	1 FT Sr. Social Worker Supervisor – Adult Guardianship	74,293	26,002	48,291	
	1 FT Sr. Social Worker – Adult Protective Services	71,331	24,966	46,365	
	1 FT Fiscal Technician	48,042	24,021	24,021	
	1 FT Sr. Social Worker Supervisor – Family & Children Services	74,292	26,002	48,290	
Aging Services	Senior Services – Expanded Meals-on-Wheels Coverage	45,000	0	45,000	Approved - 45,000
	Shepherd's Center Funding	60,000	0	60,000	Approved - 50,000
NC Cooperative Extension	1 FT Cooperative Extension Program Assistant	43,532	21,766	21,766	Approved - 23,532
Public Libraries	1 PT Courier	24,118	0	24,118	
Parks & Recreation	2 PT Manor House Office Assistants	20,768	0	20,768	
	Tanglewood Nature Based Program Enhancement	26,668	0	26,668	
Housing & Community Dev.	Housing Demolition Fund	60,000	0	60,000	60,000 Pay-Go*

# ALTERNATE SERVICE OVERVIEW

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Economic Development	Downtown Winston-Salem Partnership	10,000	0	10,000	
	Piedmont Triad Film Commission	10,000	0	10,000	
	Winston-Salem Chamber of Commerce	50,000	0	50,000	
Human Resources	2 FT Sr. Human Resources Consultants	133,410	0	133,410	Approved - 34,332
Map Forsyth	1 FT GIS Analyst	63,790	22,645	41,145	
Attorney's Office	One Assistant County Attorney – DSS Child Welfare Division	93,644	46,822	46,822	Approved - 50,000
	One Paralegal – DSS Child Welfare Division	49,422	24,721	24,701	
Non-Departmental	Additional Holiday Leave	176,210	0	176,210	
	401(k) Increase	2,258,910	0	2,258,910	
Community Grants	Arts Council	125,000	0	125,000	Approved 100,000
	Community Care Center	50,000	0	50,000	
	Creative Corridors	325,000	0	325,000	150,000 Pay-Go*
	National Black Theater Festival	65,000	0	65,000	Approved 65,000
	Northwest Child Development Center	8,840-88,400	0	8,840-88,400	Approved 26,520
	Old Salem	150,000	0	150,000	Approved 50,000
	RiverRun Film Festival	50,000	0	50,000	
	Children's Law Center of Central North Carolina	25,000	0	25,000	Approved 25,000
	<b><u>TOTAL</u></b>	<b><u>10,186,841</u></b>	<b><u>884,452</u></b>	<b><u>9,302,389</u></b>	

Funding all alternate service level requests would require a tax increase of 2.83¢

\* Not currently funded, only placed on list of potential Pay-Go Projects.

\*\* Approved through Behavioral Health MOU with CenterPoint and Cardinal Innovations

# ANIMAL CONTROL

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**Title of ASL: Add 2 FT Animal Care Officers (Patrol - non-deputized)**

Expenditure	\$197,624
Revenue	\$8,000
<b>Net County Dollars</b>	<b>\$189,624</b>

**Description of Request:**

To improve response time, allow for additional officer coverage on weekends, and provide additional assistance for the evening shift, the Animal Control Director funding to create two additional full time Animal Care Officers for the Patrol Division.

The Animal Care Officer is a non-deputized officer. This position provides support to all three divisions of Animal Control (Administration, Custody & Care, and Patrol) by providing outreach and licensing enforcement for the administration division, responding to non-priority service calls, providing backup support for animal control officers for the Patrol Division, and by assisting Custody and Care with cleaning, feeding, evaluation, and euthanasia of animals.

The Patrol division's current structure includes seven (7) deputized Animal Control Officers (deputized) and four (4) Animal Care Officers. These officers provide 24/7 coverage for the entire County (including incorporated municipalities).

Citizen calls are designated into tiers (each with specific response time goals) and depending on the nature of the call, some calls have to be held over due to volume. The Animal Care Officer positions are needed to dually support related to field and shelter work and conduct support tasks for the deputized Animal Care Officers.

The National Animal Control Association recommends a ratio of Animal Care Officer to population of 1:17,000. Forsyth County currently maintains a ratio of approximately one officer for every 35,495 citizens. The County's 2003 Human Society of the United States Consultation Report, and the Animal Control Advisory Board's 2013 Five Year Strategic Plan identified this ratio as insufficient for effective service delivery.

Cost estimates include salary/fringe, operating, and vehicle costs. The projected revenue assumes that these position would be able to generate \$8,000 of additional revenue from collection fees through the anticipated licensing enforcement activities.

ASL Position Cost		One Position	Total ASL Request
Animal Care Officer	Salary	\$27,850.50	\$55,701
	Fringe (.4709)	13,115.00	13,115
	401k (2.5%)	696.50	1,393
	Operating	4,000.00	8,000
	Vehicle/Equipment	53,150.00	106,300
	<b>Total</b>	<b>\$98,812.00</b>	<b>\$197,624</b>

*Manager's Recommendation:* Manager's continuation budget includes one additional full time Animal Care Officer. This request is for 2 additional positions.

*Board Action:* Positions funded.

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# INTERAGENCY COMMUNICATIONS

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**Title of ASL: Add 1FT Radio Technician (Level I)**

Expenditure	\$63,130
Revenue	\$31,565
<b>Net County Dollars</b>	<b>\$31,565</b>

**Description of Request:**

To ensure that the public safety radio system functions at least at the current level, the Director of Interagency Communications is requesting one full time Radio Technician position. There are two main components for the public safety radio system: 1) backbone or infrastructure--towers, servers, generators, etc. and 2) subscriber units--handheld and mobile radios. The \$721,650 contract with Motorola only covers the backbone/infrastructure piece of the radio system and not the subscriber units. Federal interoperability and bandwidth mandates, state mandates for backup PSAPs, an aging radio system with legacy parts, managing a cost effective subscriber maintenance program, and the significant increase in system users (both public safety and non-public safety) have increased demand on current staff beyond what the current staffing level can support. For several years the Motorola contract has been reduced by over \$300,000 by Interagency staff taking on numerous services previously provided through the contract. While internalizing maintenance responsibilities has reduced the Motorola contract cost, these additional duties combined with increasing new workload demands have forced staff to be reactive rather than proactive in maintaining the radio system.

The requested position will perform duties not included in the Motorola contract, such as database backup, monthly generator inspections/tests, monthly radio tower site inspections, serve as the HVAC first responder, and perform tower light services mandated by the FAA. These items accounted for \$100,000 in the Motorola contract that were removed and are no longer performed each year. Increased workload in other areas associated with the radio system have prevented staff from completing many of these tasks at the frequency needed. In short, the aging radio system requires staff to "touch" the system more often. Aside from the functions brought in-house from the Motorola contract, the main workload drivers are related to federal/state radio system mandates and increasing radio system users. The events of September 11, 2001 have driven a plethora of federal and state interoperability mandates that affect local radio system operations, such as the P25 rules. The expectation is that local/state/federal officials can communicate on a single radio system, which requires re-banding, infrastructure and software updates, and ongoing efforts to reprogram subscriber radio units. Since these mandates, IAC has experienced an increase from 5 to a projected 54 "add radio authorizations" annually, as local/state/federal entities request access to the County radio system. Each "add radio authorization" requires an estimated 16 staff hours to process or up to 864 annual hours (40% of one employee's time each year). These are hours not accounted for in the original staffing model. Also, IAC staff work with 56 user entities (19 entities originally) that operate over 9,000 radios. All county and city subscriber radios are serviced through IAC, which monitors the subscriber units for defects and then utilize outside shops to perform maintenance and programming. Subscriber services could be contracted out, but IAC has gained significant cost savings by managing the subscriber units internally. The last subscriber unit contract bid was for \$123,389 in FY15, while IAC has managed the subscriber units at a cost of \$70,000 per year.

The cost for this position includes salary, fringe benefits, employer share of 401(k), and equipment with 50% of the total cost projected to come from the City of Winston-Salem per inter-local agreement.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

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# SHERIFF'S OFFICE

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**Title of ASL: Add 1 FT Office Assistant Position- Records and Permits**

Expenditure	\$34,294
Offsetting Expenditure Cuts	(16,380)
<b>Net County Dollars</b>	<b>\$17,914</b>

**Description of Request:**

To increase staffing to comply with changes in NC General Statutes, the Sheriff requests funds to hire a full-time Office Assistant for the Records & Gun Permits unit. This would be a civilian position within the Sheriff's Office.

On October 1, 2013, significant changes to Article 52A (Sale of Weapons in Counties)/G.S. 14-404 became effective and have increased the workload and responsibilities of the Sheriff's Office staff in the pistol permit and records area.

There are 30,258 pistol purchase permits in Forsyth County subject to the new requirements. Each month, between 50 and 200 permits have been flagged by the federal, State, or judicial sources under the new rules requiring review. The new law requires the Sheriff to revoke a Pistol Purchase Permit when an event or condition occurs that causes the permit holder to become disqualified from having a permit. A list of these individuals must be compiled on a monthly basis and submitted to the CJLEADS Database for compliance. Staff must then track revocations, surrenders and non-surrenders of permits. Failure on the part of the permit holder to surrender a disqualified permit is a Class 2 misdemeanor.

Additionally, the law change reduced the time to do background checks for permits and is now 14 days. Finally, required fingerprinting has increased due to statutory requirements that Emergency Services Personnel as well as medical professionals be fingerprinted for employment.

The Sheriff's Office has the space and equipment available for the additional staffing. The new costs will be the ongoing cost of the position and a minimal cost for uniforms. If approved, the Sheriff's Office would eliminate \$16,380 from the continuation budget for temporary outside help used to assist in this area.

*Manager's Recommendation:* No Recommendation.

*Board Action:* Funding appropriated for 1FT Office Assistant

# SHERIFF'S OFFICE

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**Title of ASL: Add 3 FT Court Security Deputies - Court Services Division**

Expenditure	\$201,551
Revenue	-
<b>Net County Dollars</b>	<b>\$201,551</b>

**Description of Request:**

To enhance the safety and security of the Forsyth County Courts and in conjunction with the addition of a District Court Judge position in Forsyth County, the Sheriff requests the addition of 3 full time Court Security Deputy positions for the Court Security division.

Court Bailiffs are responsible for the protection of eleven District Court Judges, four Superior Court Judges, Jurors, other judicial staff, and the thousands of citizens who come into the Hall of Justice daily and a minimum of three Court Deputies are needed in each court session to maintain safety and security. At current staffing levels there are often only one or two Court Deputies available for each court session.

The number of court sessions increased by 26% during calendar year 2015 and the number of Hall of Justice processes served, including Warrants for Arrest and Orders for Arrest have increased by 195% during the same period. Additional security is needed to provide adequate security for this increased workload.

The costs are for salary, fringe, and operating costs. These positions are not assigned vehicles.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# SHERIFF'S OFFICE

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**Title of ASL: Add 4 FT Deputy Sheriff Positions - Civil and Executions Division**

Expenditure	\$453,555
Revenue	-
<b>Net County Dollars</b>	<b>\$453,555</b>

**Description of Request:**

In an effort to improve the timely serving of Civil Orders for Arrest, the Sheriff requests funds to add 4 full time Deputy positions to the Criminal Warrant Squad.

Currently, there are no deputies assigned to address Civil Orders for Arrest (COAs) on a constant basis. During calendar year 2015, 25% of the COAs received were not able to be served. Most of these orders were related to child support orders. Agencies within the Court System are requiring that these specific orders be served on defendants so that the Judicial System can improve child support orders and yields potentially.

An enhanced and dedicated team of trained law enforcement professionals are requested to concentrate exclusively on Civil Orders for Arrest and related processes to facilitate court proceedings. Having a larger team to research investigative leads regarding these processes would ideally minimize the time it takes to serve them. At the same time, this would improve locating offenders.

As of January 2016, there were 1,223 outstanding Civil Orders for Arrest in Forsyth County, resulting in \$10,997,512 due to plaintiffs on un-served civil processes.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.



# SHERIFF'S OFFICE

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**Title of ASL: Add 5 FT Investigator Positions - Narcotics Division**

Expenditure	\$499,208
Revenue	\$210,000
<b>Net County Dollars</b>	<b>\$289,208</b>

**Description of Request:**

In order to better address drug crimes, impact the safety of the public, and conduct independent investigations of drug use and sales in Forsyth County, the Sheriff requests the addition of 5 full time Narcotics Investigators.

The Forsyth County Sheriff's Office (FCSO) currently has six Investigators assigned to the Narcotics Unit to serve a population of approximately 365,000. Comparatively, New Hanover County has 23 Investigators serving a population of approximately 209,000 and Cumberland County has 19 Investigators serving a population of approximately 324,000. The comparison equates to the FCSO having approximately 70% less dedicated staff to investigate illegal drug violations than New Hanover and Cumberland County Sheriff's Offices.

According to information provided by the Sheriff's Office, 78.7% of illegal narcotic information received by FCSO in calendar year 2015 was not investigated further due to a lack of staff to conduct investigations. FCSO is dependent upon the availability of other agency personnel to operate and large complex investigations are delayed or not instituted. Additionally, the risk of injury to personnel is very high and unit effectiveness slow.

The FCSO estimates that \$4,200,000 in drug tax revenue (civil forfeitures) has not been tapped in 2015 because each year, depending on the date of individual cases, eligibility to collect taxes for some cases expires.

The Sheriff's Office proposes to use \$210,000 of available federal forfeiture fund balance to pay for initial startup equipment costs for these positions.

*Manager's Recommendation:* The County Manager's Recommended budget includes the addition of 1 Investigator position for Narcotics on a year-to-year basis, provided the expected revenues cover the position.

*Board Action:* One full-time position was funded.

# SHERIFF'S OFFICE

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**Title of ASL: Add 8 FT Deputy Sheriff Positions - Patrol**

Expenditure	\$897,413
Revenue	247,340
<b>Net County Dollars</b>	<b>\$650,073</b>

**Description of Request:**

To increase deputy safety and platoon staffing, to improve public safety and response time, and to create greater visibility in the community, the Sheriff requests funds to add 8 full time deputy sheriff positions to the Patrol division.

The Sheriff's Office conducted an internal staffing analysis in 2015 and determined, at the time, that the current staffing level of the Patrol division was inadequate to cover the workload associated with an increase in the patrol area population (from 47,534 unincorporated in FY 2008 to 57,658 in FY 2015, a 21.3% increase) and the increase in the number of calls for service from FY2010 (43,306) to FY 2014 (66,244). The study recommended the addition of 12 positions, and four Patrol Deputies were added in the FY 2016 budget.

The Sheriff's Office believes that the addition of the remaining 8 Deputies will allow the Patrol division to reduce the number of calls (triple 0s) without a Patrol Deputy available to respond (1,072 in FY2008 to 3,050 in FY2014) by 75% and improve the time to get a second Deputy on a call scene by three minutes.

The Sheriff's Office proposes to use \$247,340 of the available federal forfeiture fund balance to pay for initial startup equipment costs for these positions.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# SHERIFF'S OFFICE

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**Title of ASL: Add 2 FT Investigator Positions - Triad FBI Task Force**

Expenditure	\$141,186
Revenue	-
<b>Net County Dollars</b>	<b>\$141,186</b>

**Description of Request:**

To allow for the Forsyth County Sheriff's Office to participate in the FBI's Piedmont Triad Safe Streets Task Force (PTSSTF) and the FBI Joint Terrorism Task Force (JTTF), the Sheriff requests funds to add 2 new full time Investigator positions. The FBI provides approximately \$51,500 in office space, supplies, training, some equipment, vehicles, fuel, cellular telephones, and reimbursed overtime costs.

The PTSSTF and JTTF have become important tools in enhancing safety of the citizens of the Middle District of NC. The PTSSTF focus is to conduct long-term investigations targeting violent drug and gang related activity in order to build cases which eliminate entire organizations using Federal investigative tools and partnerships. According to the Sheriff's Office, this type of approach can result in a greater and more prolonged community impact.

The JTTF conducts long-term investigations involving domestic, international or counterterrorism nexus. The JTTF conducts these investigations to detect, investigate, prosecute and deter terrorism activities that have effects both locally and globally.

The FCSO is requesting 2 investigators to engage in these types of operations in Forsyth County. The FCSO would also be a sharing partner in any asset forfeiture obtained by the Task Forces. The Sheriff's Office does not currently participate in these operations.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# SHERIFF'S OFFICE

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**Title of ASL: Add 1 FT Public Information Officer - Administration**

Expenditure	\$78,573
Revenue	-
<b>Net County Dollars</b>	<b>\$78,573</b>

**Description of Request:**

To coordinate internal and external communications, the Sheriff requests funds to hire 1 full time Public Information Officer.

A Public Information Officer would create a communications and engagement strategy that supports the operations, duties and character of the Forsyth County Sheriff's Office (FCSO) through media relations, web design, and social media outreach. The position would also coordinate event planning with community groups and community activities. Building and maintaining positive relationships with the community is critical to our success.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# SHERIFF'S OFFICE

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**Title of ASL: Add 1 PT Accreditation Assistant Position - Professional Standards Division**

Expenditure	\$19,006
Revenue	-
<b>Net County Dollars</b>	<b>\$19,006</b>

**Description of Request:**

To allow the accreditation office to continue to function with maximum effectiveness while addressing accreditation and policy and procedure issues, the Sheriff requests funds to hire 1 part-time Accreditation Assistant for the Professional Standards division.

CALEA accreditation is a year-round endeavor, involving work with 34 Subject Matter Experts, covering 421 active standards that must all have proof of compliance. Additionally, the Sheriff's Accreditation Specialist is responsible for revising policies and procedures, as well as creating new policies and procedures for approvals. A long-serving volunteer who assisted the Sheriff's Accreditation Specialist with CALEA certification in previous years is retiring in the Spring of 2016. Last year, the volunteer spent over 1,034 hours working with the agency on accreditation and policy and procedure issues.

After the reaccreditation process is completed in April of 2016, the Sheriff's Office will be transitioning to PowerDMS for CALEA accreditation. Additional work will be required to upload and highlight the North Carolina General Statute references and our Standard Operating Procedures in this system. The Accreditation Assistant position is critical for this process to occur smoothly after the volunteer's retirement.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# SHERIFF'S OFFICE

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**Title of ASL: Market Study Salary Adjustments**

Expenditure	\$976,049
Revenue	-
<b>Net County Dollars</b>	<b>\$976,049</b>

**Description of Request:**

The Sheriff requests implementation of the Market Adjustments for Sheriff's Office positions found to be below law enforcement market comparisons in the 2015 market study performed by the Piedmont Triad Regional Council.

The County has already implemented market adjustments for several position classes in the Sheriff's Office; however, the Sheriff's Office believes that additional increases are needed to make the agency competitive with surrounding and competing counties.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# SHERIFF'S OFFICE

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**Title of ASL: Military and Education Incentive Pay Adjustments**

Expenditure	\$373,962
Revenue	-
<b>Net County Dollars</b>	<b>\$373,962</b>

**Description of Request:**

The Sheriff requests implementation of military and education pay for all eligible staff. Since 2012, new hires and employees who are promoted receive incentive payments up to 10% of their annual salary for military service and education degrees.

The request will provide all sworn enforcement and certified employees with the same education and military service incentive, not just new recruits. These incentives include an additional 10% for a baccalaureate degree, up to 5% for active military service, and an additional 5% for an associate's degree. The total incentive is capped and cannot exceed 10%.

The Sheriff's Office believes that this incentive payment will make the current agency compensation plan more equitable and improve both recruitment and retention.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# SHERIFF'S OFFICE

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**Title of ASL: Special Teams Incentives Compensation**

Expenditure	\$160,689
Revenue	-
<b>Net County Dollars</b>	<b>\$160,689</b>

**Description of Request:**

The Sheriff requests implementation of incentive pay for officers serving on Special Teams.

Special Teams such as SWAT, K-9, Special Response Teams, and Honor Guard are critical to the success and effectiveness of law enforcement operations. Forsyth County and Forsyth County Sheriff's Office (FCSO) pay for serving on these teams lags behind comparable North Carolina law enforcement agencies. Implementing incentive compensation for serving in these units will appropriately compensate officers for taking on extra duties and training, make the current agency compensation plan more competitive, and improve recruitment and retention agency wide.

*Manager's Recommendation:* No Recommendation.

*Board Action:* \$80,000 appropriated for Special Team Incentive Pay.



# EMERGENCY SERVICES

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**Title of ASL: County Funds for 1 Ambulance Garage and 1 Mobile Command Post Shelter**

Expenditure	\$92,000
Revenue	-
<b>Net County Dollars</b>	<b>\$92,000</b>

**Description of Request:**

The Emergency Services Director requests funds to build an ambulance garage and a shelter for the mobile command post.

Ambulances are strategically located throughout the County to reduce response times to emergency incidents. The ambulance located at the Rural Hall EMS Station is housed outside compromising emergency response during inclement weather. A garage will shield the unit from inclement weather, improving response readiness, especially during winter months when ambulance crews often must scrape frost from the windshield before responding. In addition, the garage will improve security of the unit and its contents (i.e. drugs and equipment) when not responding to incidents.

Also included is a request for funds for a shelter for the EMS Mobile Command Post, which is housed outside at the Liberty Street EMS Station. The Liberty Street property, the former Winston-Rescue Squad building, is owned by the City of Winston-Salem. Emergency Services weatherizes the roof of the command post each year at considerable costs, which could be eliminated if the unit is stored inside a shelter.

<b>Ambulance Shelter Costs</b>	<b>Cost</b>
Rural Hall EMS Satellite (property owned by Town of Rural Hall)	\$80,000
Mobile Command Post Shelter	<u>\$12,000</u>
<b>Total Requested \$s</b>	<b>\$92,000</b>

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# EMERGENCY SERVICES

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**Title of ASL: Add 3 FT Integrated Mobile Healthcare Program Paramedics**

Expenditure	\$395,064
Revenue	-
<b>Net County Dollars</b>	<b>\$395,064</b>

**Description of Request:**

The Emergency Services Director requests funds to add 3 full time paramedic positions to enhance the Integrated Mobile Healthcare Program (IMH). The request includes costs for salaries, employer share 401(k) and fringe benefits as well as uniforms, operating supplies, and memberships for the three Full Time paramedic positions. It also includes funds for a quick response vehicle and defibrillator for each new position.

The IMH program is an effort to implement triage and preventive care for individuals who are frequent users of ambulance resources and who are using emergency departments to meet needs that could be better met at other facilities offering more appropriate levels of care. Many frequent users of ambulance resources and emergency departments do so because they lack the ability to obtain prescription drugs, adequate food, or lack to knowledge to make use of non-hospital community resources.

IMH is a proactive program to reduce overall demand on the limited emergency service resources within the Forsyth County healthcare system. Paramedics in the IMH program strive to manage frequent emergency service callers outside of the hospital setting by connecting them with resources that promote stability and recovery.

While the IMH program is new, its preliminary outcomes are promising. However, the IMH paramedics are spending far more time than anticipated with each case, which has prompted the request for three additional paramedics dedicated to the Community Paramedicine Program to meet demand and move the program into Phase II.

Position ASL		Individual Costs	Total Costs
(3) IMHP Paramedics	Salary	\$40,207.44	\$120,622
	Fringe (.4280)	\$17,208.78	\$52,376
	401(k) (.025)	\$1,005.19	\$3,016
	Overtime		\$5,000
	Equip/uniforms		\$19,050
	Capital items	QRV & Defib.	
<b>Total</b>			<b>\$395,064</b>

*Manager's Recommendation:* No Recommendation.

*Board Action:* Approved through Behavioral Health MOU with CenterPoint and Cardinal Innovations.

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# PUBLIC HEALTH

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**Title of ASL: Add 1 FT Environmental Health Specialist Position**

Expenditure	\$ 91,248
Revenue	\$8,000
<b>Net County Dollars</b>	<b>\$83,248</b>

**Description of Request:**

The Public Health department requests one new full time Environmental Health Specialist position to assist the division with completing a greater percentage of the state mandated inspections, surveillance, and evaluation workload in the Food, Lodging and Institutional Sanitation and Childhood Lead Poisoning Prevention Programs. The total requested amount includes: Salary & Benefits (\$62,327); one vehicle (\$19,000); Operating expenses (\$6,721); and one laptop (\$3,200).

This position will enable the Environmental Health Division of Public Health to meet the NC General Statute 130A-249 requirement to upgrade public facilities, educate food handling personnel, and prevent the spread of food-borne disease to the citizens of Forsyth County. Approximately 30% of the mandated inspections were completed in 2015. This percentage continues to be low due to vacant positions, training new employees and increasing workloads especially in the areas of temporary event food stands, illegal caterer investigation and the mandated increase in institutional foodservice inspection activities.

Education is an on-going requirement that must increase yearly along with the increasing number of facilities and the changing population of foodservice workers in the community. More emphasis is being focused on providing routine, quality food safety education for foodservice workers. The ultimate goal of education and inspection is to ensure safe, sanitary, healthy dining, lodging and institutional facilities in Forsyth County. An adequate level of staffing will also allow the Section to identify and successfully prosecute illegal food vendors before they hurt the unsuspecting public. The addition of this position will allow Forsyth County to more effectively protect the health of its citizens by providing a comprehensive food, lodging and institutional sanitation program.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# PUBLIC HEALTH

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**Title of ASL: Add 4 PT Environmental Health Specialists**

Expenditure	\$132,994
Revenue	\$8,000
<b>Net County Dollars</b>	<b>\$124,994</b>

**Description of Request:**

The Public Health department requests continued funding of four (4) part-time Environmental Health Specialists positions added in FY2016 to allow the Division to complete a greater percentage of State mandated inspections, surveillance and evaluation workload in the Food, Lodging and Institutional Sanitation and Childhood Lead Poisoning Prevention Programs.

During FY2016, the Food & Lodging Division of the Public Health Department experienced a significant backlog of restaurant inspections. Approximately 30% of the mandated inspections were completed in 2015. This percentage continues to be low due to vacant positions, training new employees and increased workloads especially in the areas of temporary event food stands, illegal caterer investigations, and the mandated increase in institutional foodservice inspection activities.

With salary savings from the vacant positions, the department utilized part-time positions to assist with the inspections backlog. These part-time positions are fully trained and duly authorized agents of the State and require little oversight in comparison to a new Environmental Health Specialists. They are able to work nights and weekends and are able to provide the assistance needed while the departments train new staff and continue to fill vacancies.

Full time authorized Food & Lodging staff are mandated to inspect twenty-six (26) different types of establishments depending on the authorizations that they hold. Of this comprehensive list, the part-time employees are able to focus on one (1) type of establishment - restaurants. This allows the full-time staff to continue to inspect all of the different types of establishments as well as work on the restaurant back log. Since the part time inspectors began in mid-January, they have inspected nearly 200 restaurants.

These positions will enable the Environmental Health Division of Public Health to meet the NC General Statute 130A-249 requirement to upgrade public facilities, educate food handling personnel, and prevent the spread of food-borne disease to the citizens of Forsyth County. Education is an on-going requirement that must increase yearly along with the increasing number of facilities and the changing population of foodservice workers in the community. More emphasis is being focused on providing routine, quality food safety education for foodservice workers. The ultimate goal of education and inspection is to ensure safe, sanitary, healthy dining, lodging and institutional facilities in Forsyth County. The permanent addition of these positions will allow Forsyth County to more effectively protect the health of its citizens by providing a comprehensive food, lodging and institutional sanitation program.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# PUBLIC HEALTH

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**Title of ASL: Add 1 FT Communicable Disease Nurse**

Expenditure	\$69,228
Revenue	-
<b>Net County Dollars</b>	<b>\$69,228</b>

**Description of Request:**

The Public Health department requests the addition of one full-time Communicable Disease Nurse position to follow-up on lead case management referrals, clients with rabies exposure, and Hepatitis-B cases.

Dog bites, cat bites, and humans contact with wild animals have become a much more frequent occurrence. In 2014, the Communicable Disease supervisor received 1,006 animal reports from Forsyth County Animal Control and in 2015, received 956 animal reports. A nurse’s involvement with these cases can be extensive. For example, if someone is renting a house infested with bats, the nurse may have to intervene with the homeowner or the housing authority to rectify the situation.

Appropriate follow-up is necessary to prevent lead poisoning in children. A nurse in the lead program is supposed to have 75% of their time in lead case management; however, due to the heavy work load, nurses are often unable to meet this requirement. There were 25 to 30 lead cases managed in a years’ time. This position will continue to provide lead case management to affected children until they reach the age of 6 years or until they have two consecutive levels below 5. If the children are not located and parents are not assisted in removing the lead source, the children can have learning disabilities or even die from lead exposure.

Hepatitis-B is a case management program to control the spread of Hepatitis-B in the community. In 2014 the Communicable Disease team received 175 Hepatitis-B referrals and in 2015, they received 209 referrals. If Hepatitis-B is not controlled, the community could have unvaccinated people contracting the disease. It is imperative to follow-up on the infants born to positive Hepatitis-B moms. The current cadre of Communicable Disease nurses cannot follow-up with referrals if other more urgent communicable diseases have to be addressed and therefore, Hepatitis-B is delayed in getting appropriate follow-up.

Communicable Disease is such a busy program that extra duties are being delayed so that the spread of other communicable diseases can be successfully halted from spreading in the community at large.

This new position would be a 100% county-funded position.

*Manager’s Recommendation:* No Recommendation.

*Board Action:* \$34,614 approved for 1 FT Communicable Disease Nurse beginning January 1, 2017.

# PUBLIC HEALTH

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**Title of ASL:** Add 1FT Foreign Language Interpreter Position

Expenditure	\$36,424
Revenue	-
<b>Net County Dollars</b>	<b>\$36,424</b>

**Description of Request:**

The Public Health department requests one additional Foreign Language Interpreter position to work in various areas of the Health Department. Having an additional interpreter supports compliance with Title VI of the Civil Rights Act of 1964 for limited English proficient clients.

This position would be 100% County funded if approved.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

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# PUBLIC HEALTH

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**Title of ASL: Add 7 FT Nurse Positions & 1 FT Nurse Supervisor - Improve School Nurse to Student Ratio**

Expenditure	\$576,474
Revenue	-
<b>Net County Dollars</b>	<b>\$576,474</b>

**Description of Request:**

The Public Health department requests seven (7) full time Nurse Positions and one School Health Nurse Supervisor for the School Health Program to improve the nurse to student ratio. The State of North Carolina Department of Health and Human Services has a standard for nurse to student ratio of 1 nurse for every 750 students.

The Winston-Salem/Forsyth County School System's projected enrollment based on the DPI's initial average daily membership data is 54,552. Forsyth County has 26.5 full-time nursing positions (eight of which were added in the current fiscal year) available to provide services within the Winston-Salem/Forsyth County Schools. The County also contracts for the WSFCS to pay for five (5) full time nurses for the Exceptional Children's Program. There are seven (7) nurses employed by the WSFCS and one (1) School Health Alliance Nurse funded by Wake Forest Baptist Medical Center. The number of students in WSFCS not served by the specialty nurses listed above is 47,973 which yields a ratio of 1 nurse to 1,810 students. Each nurse serves two to four schools.

The number and complexity of health issues and problems for school-aged children have increased. Non-medical staff, such as teachers or teacher assistants are being trained to carry out more medical services, giving more medicines, and being asked to immediately recognize changes in a child's health status. Such care is mandated by the Department of Public Instruction (DPI) to be provided under the supervision of a registered nurse. Per the contract between the WSFCS and the Public Health department, the Public Health Nurse is responsible for providing this supervision. By adding additional school health nurses, more effective supervision may be provided since the school nurse would be able to be in each individual school for increased periods of time.

To meet the standard of one nurse for every 750 students, Public Health would need to have 64 full time nurses on staff excluding the eight nurses funded by other sources. This means that Public Health would need an additional 37.5 School Health Nurses to meet the State standard.

Approval of this request in FY2017 would bring the ratio to 1 nurse per 1,390 students provided with a total of 34.5 nurses.

*Manager's Recommendation:* No Recommendation.

*Board Action:* Funding appropriated for 1FT School Nurse beginning January 1, 2017

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## SOCIAL SERVICES

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**Title of ASL: Add 3 FT Senior Social Worker Positions - Family & Children Services – In-Home Care**

Expenditure	\$185,194
Revenue	\$64,818
<b>Net County Dollars</b>	<b>\$120,376</b>

**Description of Request:**

The Department of Social Services requests the addition of three Senior Social Workers for the Family & Children Services division. Costs include salary, benefits, and operating supplies and materials. Positions within this program area are reimbursed at 35%.

These positions would provide in-home case management services to families with moderate-to-high risk factors for abuse and neglect. The positions would provide supportive coaching, monitoring, and referrals to increase the protective factors in the home.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.



## SOCIAL SERVICES

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**Title of ASL: Add 3 FT Senior Social Worker Positions - Foster Care Program**

Expenditure	\$185,194
Revenue	\$64,818
<b>Net County Dollars</b>	<b>\$120,376</b>

**Description of Request:**

As a result of the North Carolina foster care policy change increasing the eligibility age from 18 to 21, the Department of Social Services anticipates an increase in caseloads for the Foster Care program and therefore requests funds to add three (3) Senior Social Workers to the Foster Care division. Costs include salary, benefits, and operating supplies and materials. Positions within this program area are reimbursed at 35%.

The purpose of these positions would provide foster care case management services to families with children in the custody of the Department of Social Services. The positions will provide supportive coaching, monitoring, and referrals to needed providers to support permanency planning.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

## SOCIAL SERVICES

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**Title of ASL: Add 1 FT Senior Social Worker Positions - Adult Services – Adult Guardianship Program**

Expenditure	\$71,331
Revenue	\$24,966
<b>Net County Dollars</b>	<b>\$46,365</b>

**Description of Request:**

Due to the increase in the number of adult wards appointed by the Courts to the Department of Social Services, the DSS Director requests funds for the addition of 1 full time Senior Social Worker position for Adult Guardianships. The cost of the position includes salary, benefits, and operating supplies. This position is eligible for 35% reimbursement.

Over the past two fiscal years (FY2014-FY2015), the number of Adult Guardianships appointed by the Courts to the Department of Social Services has increased by 21%. Social Services anticipates that the number will continue to increase.

There are nine (9) Senior Social Workers providing guardianship services to 213 adult wards. This results in an average of 24 cases per Senior Social Worker. The State of North Carolina recommended 22 cases per worker. DSS projects to continue to exceed this standard as the number of wards appointed continues to grow.

In addition to the increase in the number of cases, the cases are becoming more complex requiring more time to be dedicated to each ward. The number of wards with more severe and chronic mental illness is increasing as well. Individuals with mental illness often takes several days of time per case over the course of a month. From FY2013 to FY2015, Adult Protective Services saw a 15% increase in intervention cases. As with Guardianship, the complexity and time demands for intervention cases has increased as well. State standards recommend best practice caseload size of 12 cases per worker. Forsyth County currently has an average of 18 cases per worker.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

## SOCIAL SERVICES

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**Title of ASL: Add 1 FT Senior Social Worker Supervisor - Adult Protective Services - Adult Guardianship**

Expenditure	\$74,293
Revenue	\$26,002
<b>Net County Dollars</b>	<b>\$48,291</b>

**Description of Request:**

Due to the increase in the number of adult wards appointed by the Courts to the Department of Social Services, the DSS Director requests funds for the addition of 1 full time Senior Social Worker Supervisor position for Adult Guardianships. The cost of the position includes salary, benefits, and operating supplies. This position is eligible for 35% reimbursement.

Over the past two fiscal years (FY2014-FY2015), the number of Adult Guardianships appointed by the Courts to the Department of Social Services has increased by 21%. Social Services anticipates that the number will continue to increase.

There are nine (9) Senior Social Workers providing guardianship services to 213 adult wards. This results in an average of 24 cases per Senior Social Worker. The State of North Carolina recommended 22 cases per worker. DSS projects to continue to exceed this standard as the number of wards appointed continues to grow.

In addition to the increase in the number of cases, the cases are becoming more complex requiring more time to be dedicated to each ward. The number of wards with more severe and chronic mental illness is increasing as well. Individuals with mental illness often takes several days of time per case over the course of a month. From FY2013 to FY2015, Adult Protective Services saw a 15% increase in intervention cases. As with Guardianship, the complexity and time demands for intervention cases has increased as well. State standards recommend best practice caseload size of 12 cases per worker. Forsyth County currently has an average of 18 cases per worker.

The State Division of Aging and Adult Services does not set a guideline for supervisor to staff ratios; however, the Division of Social Services recommends a ratio of no more than 1 supervisor per 5 workers for its Children's Services staff, who are designated Senior Social Worker level as well.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

## SOCIAL SERVICES

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**Title of ASL: Add 1 FT Senior Social Worker - Adult Protective Services**

Expenditure	\$71,331
Revenue	\$24,966
<b>Net County Dollars</b>	<b>\$46,365</b>

**Description of Request:**

The Department of Social Services requests the addition of 1 full time Senior Social Worker Supervisor for the Adult Services division. The position costs include salary, benefits and operating supplies. Positions in this division are reimbursed at a rate of 35%.

Currently, there is one full time Senior Social Work Supervisor to every 9 Senior Social Workers. This supervisor oversees the work of services provided to adult wards of DSS. Due to increasingly complex cases, particularly with the severe and chronically mentally ill population, cases are requiring larger amounts of time in consultation with the supervisor.

Though the State Division of Aging and Adult Services does not set a guideline for supervisor to staff ratios, the Division of Social Services recommends a ratio of no more than 1:5 for its Children's Services staff, who are designated Senior Social Worker level as well.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

## SOCIAL SERVICES

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**Title of ASL: Add 1 FT Fiscal Technician (Program Integrity Hearing Officer) - DSS Business Office**

Expenditure	\$48,042
Revenue	24,021
<b>Net County Dollars</b>	<b>\$24,021</b>

**Description of Request:**

Due to Single Audit findings and Fiscal Monitoring findings over the past two (2) years, the Department of Social Services Director requests the addition of one full time Fiscal Technician to function as the Program Integrity Hearing Officer. The cost of this position includes salary, benefits, and operating costs. The reimbursement rate for this type of position is 50%.

Seventy-five (75%) percent of this position would be spent on reconciling all Part I, II, and Part IV expenditures reported to the General Ledger, as well as reconciling all revenues from EFTs, State reports, and the various State off-line systems. This position would also act as the State's mandated impartial 3<sup>rd</sup> party Hearing Officer. A third-party Hearing Officer is required as part of Program Integrity Hearings that occur with investigations and falls under the Program Integrity Unit of the DSS Business Office.

*Manager's Recommendation:* No Recommendation.

*Board Action:* \$20,000 appropriated for contractual services related to this position request.

## SOCIAL SERVICES

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**Title of ASL: Add 1 FT Senior Social Worker Supervisor - Family & Children Services**

Expenditure	\$74,292
Revenue	\$26,002
<b>Net County Dollars</b>	<b>\$48,290</b>

**Description of Request:**

Due to the State's expansion of the foster care eligibility age from 18 to 21, the Department of Social Services requests the addition of one Senior Social Worker Supervisor position. The cost reflects salary, benefits, and operating supplies and materials. Reimbursement for positions in program is 35%.

This position would supervise the 3 requested In-Home Care Senior Social Workers and 3 requested Foster Care Senior Social Workers also included as DSS Alternate Service Requests.

The State supervisory ratio expectation is 1 supervisor per 5 Social Worker. Therefore, an additional Senior Social Worker Supervisor is needed to support the six requested Senior Social Worker positions. If those positions are not approved, this request is unnecessary.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

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## AGING SERVICES

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**Title of ASL: Senior Services - Enhance County Funding**

Expenditure	\$45,000
Revenue	-
<b>Net County Dollars</b>	<b>\$45,000</b>

**Description of Request:**

Senior Services Inc., a private, nonprofit agency in Forsyth County provides a variety of services that assists the county's most frail seniors remain at home by providing home-delivered meals rather than being placed in skilled or nursing care facilities. Based on information obtained from the agency, over the last 20 years, on average, 90% of the organization's expenses have gone to direct services with only 10% to combined fundraising and administrative expenses. To minimize costs, Senior Services currently relies on 2,182 community volunteers to help seniors in a variety of ways.

Last year, Senior Services lost \$300,000 of funding from Kate B. Reynolds Charitable Trust which equates to 60,000 meals being lost. In FY2015-2016, the County allocated additional funds to Senior Services for the Meal-on-Wheels program.

As a result of an ever-growing senior population, Senior Services currently has 281 individuals on the waiting list for assistance, of which 45 are on the Meals-on-Wheels waiting list. To reduce these waiting lists, Senior Services requests an increase in the Forsyth County allocation of \$45,000 for Fiscal Year 2016-2017.

From the FY2015 Audit, Senior Services received \$2,029,604 from other governmental organizations including \$207,592 from the Department of Social Services through its Adult Services programs and \$15,000 from the Town of Kernersville.

In FY2015-2016, the Board of Commissioners increased the allocation for Senior Services by \$175,000 which was designated totally for the Meals-on-Wheels program. This increased the total appropriation to Senior Services to \$325,000 in continuing funds: \$50,000 for general operating support and \$275,000 for the Meals-On-Wheels program.

If the FY2016-2017 Alternate Service Level request is approved, the total allocation for Senior Services increases from \$325,000 to \$370,000.

*Manager's Recommendation:* Continuation funding at FY2015-2016 of \$325,000 (\$275,000 for Meals-on-Wheels Program and \$50,000 for general operating support).

*Board Action:* \$45,000 appropriated for enhanced County funding for Meals on Wheels.

# AGING SERVICES

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**Title of ASL: Shepherd's Centers - Enhance County Funding**

Expenditure	\$60,000
Revenue	-
<b>Net County Dollars</b>	<b>\$60,000</b>

**Description of Request:**

To continue to provide services to the older adults in Forsyth County, the Shepherd's Center requests County funding support of \$60,000 for FY2016-2017. Of the request, \$36,000 is for the Shepherd's Center of Greater Winston-Salem and \$24,000 for the Shepherd's Center of Kernersville. Both centers receive limited funding from the State through the Home and Community Care Block Grant (HCCBG) program and State General Purpose Funding accounting for less than 10% of their total operating budgets.

There are 160 senior centers in North Carolina of which 63% are public and receive local funding through county or city funding.

The Shepherd's Center of Greater Winston-Salem is an interfaith ministry that promotes and supports successful aging by providing direct services with a focus on healthy aging, volunteer opportunities and enrichment programs for older adults.

Over the past ten years, the Center:

- Served over 16,000 individuals and families through the services of the Faith In Action Care Program providing support to older adults wishing to remain independent in their own homes. This included responding to over 25,000 requests for assistance getting to medical appointments and grocery shopping;
- Assisted with over 5,000 minor home repair requests, allowing older adults to maintain their dignity and independence;
- Provided 20,000 weekly home and respite care visits for individuals and families;
- Offered health and wellness activities through their Senior Center programs to over 4,000 individuals each year; and
- Coordinated a congregational nursing and health ministry as a collaborative effort with 15 congregations throughout Forsyth County serving over 10,000 individuals a year.

For FY2015-2016, the total operating expenses for both agencies is \$232,800 (\$160,375 for Shepherd's Center of Greater Winston-Salem and \$72,425 for Shepherd's Center of Kernersville).

In the FY2015-2016 budget, the Board of Commissioners approved one-time grant funding of \$25,000 (\$15,000 for Shepherd's Center of Greater Winston-Salem and \$10,000 for Shepherd's Center of Kernersville). In FY2015-2016, the Town of Kernersville provided the Shepherd's Center of Kernersville a grant of \$15,000.

*Manager's Recommendation:* No Recommendation.

*Board Action:* \$50,000 approved for support of The Shepherd's Centers.



# N.C. COOPERATIVE EXTENSION

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**Title of ASL: Add 1 FT Cooperative Extension Program Assistant**

Expenditure	\$ 43,532
Revenue	\$ 21,766
<b>Net County Dollars</b>	<b>\$ 21,766</b>

**Description of Request:**

Since 2011, Forsyth County has employed a Cooperative Extension Program Assistant to provide the Extended Food and Nutrition Education Program (EFNEP). This position has been fully funded by North Carolina A & T University since its inception. However, beginning in FY2016-2017, NC A & T requests that Forsyth County share in the cost of this position by providing 50% of its funding.

The Expanded Food and Nutrition Education Program seeks to improve the health and well-being of limited resource families and youth. EFNEP encourages pregnant teens to make healthy food choices, seek professional prenatal care, and achieve their educational goals. Pregnant teenagers that take part in our hands-on program use the knowledge they gain to make positive choices in their diet, which results in reduced risk of low-birth-weight infants. Society as large benefits from reduced infant mortality, lowered health care costs and the increased economic stability of families. Additionally, EFNEP leads to public savings. Research shows that better health s associated with reduced health care costs, less absenteeism from work, and less dependence on emergency food assistance. A Virginia study of EFNEP found that for every \$1 invested in the program, there was a \$10.64 savings in potential health care costs. A Tennessee study of EFNEP found that for every \$1 invested in the program, low-income families saved an average of \$2.48 on food expenditures. Since 2011, EFNEP has been improving the lives and well-being of young pregnant and parenting women/families. The outcomes listed below show how involvement in EFNEP increase healthy dietary choices, decrease the change of food-borne illnesses and decreases food insecurity in homes.

Forsyth County EFNEP Outcomes from 2011-2015:

- 97% reported their children ate breakfast more often
- 87% less often ran out of food before the end of the month
- 100% more often followed the recommended practices of not allowing meat and dairy foods to sit out for more than two hours
- 68% increase servings of whole grains
- 68% increase consumption of fruits and vegetables

The Program Assistant position is solely responsible for administrating EFNEP, and provides bilingual programming in English and Spanish.

*Manager's Recommendation:* No Recommendation.

*Board Action:* Funding approved for 1 FT Cooperative Extension Agent.

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# LIBRARY

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**Title of ASL: Add 1 PT Courier Position**

Expenditure	\$24,118
Revenue	-
<b>Net County Dollars</b>	<b>\$24,118</b>

**Description of Request:**

The Forsyth County Public Library requests a part-time Courier (Support Services Associate) position to supplement the existing full-time Courier. The Library's Courier delivers library materials, operating supplies, print shop deliverables, inter-office mail and other shipments to the nine branch libraries and library administrative offices.

The Library has experienced a significant increase in inter-library loan materials due to joining a statewide system called NC Cardinal. The Library is now one of 30 library systems that borrow books and other materials across North Carolina. Delivery volume has increased by 46% in one year with 146,926 items shipped among the branch libraries in 2015. The increase in circulation and delivery volume occurred during the close of the Central Library and is expected to increase even further once the Central Library is re-opened.

This would be 100% county-funded.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

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# PARKS & RECREATION

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**Title of ASL: Add 2 PT Office Assistant Positions - Tanglewood Park Manor House**

Expenditure	\$20,768
Revenue	-
<b>Net County Dollars</b>	<b>\$ 20,768</b>

**Description of Request:**

The Parks & Recreation Director requests funding for two new Part Time Office Assistant positions to staff the Manor House during evening hours for customer service.

Currently, there is no staff available to check guests into the Manor House or present for guests' needs during evening hours (5pm – 8am) at the Manor House.

This request would provide hours to allow staff to be present from 5pm - 10pm in the evening to handle guest services. Currently, if a guest arrives late, Park Security comes to the Manor House to check the guest into the facility. Parks & Recreation believes this enhancement would improve customer service and satisfaction and could potentially improve room rental.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# PARKS & RECREATION

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**Title of ASL: Convert 1PT Sr Recreation Specialist to FT - Tanglewood Park - Enhance Nature Based Program**

Expenditure	\$26,668
Revenue	-
<b>Net County Dollars</b>	<b>\$26,668</b>

**Description of Request:**

The Parks & Recreation Director requests funding to convert a current Part Time Senior Recreation Specialist position to full time by adding 1,680 hours to the current 400 budgeted hours. Currently, nature-based programs typically do not operate during winter months.

According to the position justification, if the position were full time the employee would be able to recruit and supervise volunteers and groups for projects in all parks. Additionally, it would allow the person to meet any demands made by groups for nature-based activities.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# HOUSING & COMMUNITY DEVELOPMENT

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**Title of ASL: Housing Demolition Fund**

Expenditure	\$60,000
Revenue	-
<b>Net County Dollars</b>	<b>\$60,000</b>

**Description of Request:**

The Housing & Community Development Director requests \$60,000 to establish a pool of funds to be used to fund the demolition and clearance of residential dwellings that become abandoned, dilapidated, and present a clear and dangerous threat to the health, safety, and welfare of neighboring residents in addition to reducing the value of adjoining homes and threatening the tax base of neighborhoods.

The funds would be used only in cases where the Board of County Commissioners passes a resolution condemning a residential dwelling and ordering its demolition and clearance. The funds will pay for the demolition and clearance and then be reimbursed, in part or in whole, when the tax lien placed on the property is satisfied.

*Manager's Recommendation:* No Recommendation.

*Board Action:* \$60,000 in project funding added to Pay-Go list.

## ECONOMIC DEVELOPMENT

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**Title of ASL: Downtown Winston-Salem Partnership - Enhance County Funding**

Expenditure	\$10,000
Revenue	-
<b>Net County Dollars</b>	<b>\$10,000</b>

**Description of Request:**

To continue strengthening the core of the largest municipality in Forsyth County, Winston-Salem, through business recruitment and support, marketing, and special events, the Downtown Winston-Salem Partnership (DWSP) requests increased County funding of \$10,000 over the FY2015-2016 funding level for a total request of \$30,000.

The Recommended Continuation budget includes the FY2015-2016 appropriation amount of \$20,000.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

## ECONOMIC DEVELOPMENT

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**Title of ASL: Piedmont Triad Film Commission - Enhance County Funding**

Expenditure	\$10,000
Revenue	-
<b>Net County Dollars</b>	<b>\$10,000</b>

**Description of Request:**

To enhance the ability of the Film Commission to recruit film and still photography productions to Forsyth County, the Piedmont Triad Film Commission requests an increase of \$10,000 in County funding over the FY2015-2016 level. This increase brings the total request to \$40,000.

Cuts to the North Carolina film incentive have negatively impacted the recruitment of large production projects, however, the Film Commission with a total budget of \$120,000, recruited and facilitated several independent films, commercials and still photography shoots to the area over the last year. These productions created \$25.4 million of direct local expenditures and employed local crew technicians.

The Recommended Continuation budget includes FY2015-2016 appropriation of \$30,000.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

## ECONOMIC DEVELOPMENT

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**Title of ASL: Winston-Salem Chamber of Commerce - Enhance County Funding**

Expenditure	\$50,000
Revenue	-
<b>Net County Dollars</b>	<b>\$50,000</b>

**Description of Request:**

To return funding to a level similar to pre-recession support and maintain existing business, advocacy, technology development, small business services, education, workforce development, research and communication activities, the Winston-Salem Chamber of Commerce requests an additional \$50,000 in County funding over the FY2015-2016 level for a total request of \$150,000.

Since 2005, the Chamber has reported directly assisting with the creation of 3,000 jobs and the retention of 11,000 jobs in Forsyth County.

The Recommended Continuation budget includes the FY2015-2016 appropriation of \$100,000.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.



# HUMAN RESOURCES

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**Title of ASL: Add 2 FT Senior Human Resources Consultants**

Expenditure	\$133,410
Revenue	-
<b>Net County Dollars</b>	<b>\$133,410</b>

**Description of Request:**

To address high workload demands on staff, take a proactive workforce planning strategy, provide proper staffing for a more efficient Consultant to Employee ratio, develop more streamlined processes through technology, the Human Resources Department requests the addition of two (2) full time Senior Human Resources Consultants.

The table below demonstrates how current staffing levels compare to peer organizations:

<u>County</u>	<u>Total Population</u>	<u># of Employees</u>	<u># of HR Staff</u>	<u>Ratio</u>
<b>Forsyth</b>	<b>357,850</b>	<b>2,071</b>	<b>9</b>	<b>1:230</b>
Mecklenburg	967,971	5,590	50-55	1:101
Wake	952,143	3,692	25	1:147
Guilford	501,018	2,440	17	1:143
Cumberland	323,011	2,337	11	1:212
Durham	282,081	1,720	19	1:90
New Hanover	209,165	1,400	10	1:140
Union	208,498	1,100	8	1:137
Buncombe	244,461	1,400	6	1:233

**\*\*data provided by HR Department**

The HR Department currently uses the in-house created HRIS system. Future interface capabilities are necessary to reduce the amount of data entry errors, as well as creating a system of checks and balances due to the manual data entry process. Examples of future capabilities are an online benefits platform, electronic interface with 401(k) and 457 providers, electronic status reports, and an electronic performance appraisal approval process. Catching and correcting issues are critical, but current software constraints and workload issues make it extremely difficult.

*Manager Recommendation:* No Recommendation.

*Board Action:* Funding appropriation for 1 FT Human Resources Consultant beginning January 1, 2017

# MAPFORSYTH

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**Title of ASL: Add 1 FT GIS Analyst**

Expenditure	\$63,790
Revenue	\$22,645
<b>Net County Dollars</b>	<b>\$41,145</b>

**Description of Request:**

To provide the level of GIS support outlined in the original MapForsyth Strategic Plan and to meet workload demand, the Director of MapForsyth requests the addition of one full time GIS Analyst position.

The original MapForsyth strategic plan, adopted by the County and City in 2009, recommended four GIS Analyst positions to meet workload demand. Because of the importance of the Addressing project, a second addressing position was funded to manage the expected workload increases, rather than the fourth GIS Analyst. Because of the volume of work in addressing, cross-training is not available at this time.

Currently, MapForsyth is attempting to complete all roles and responsibilities outlined in the City-County Inter-local agreement, which was based off the 2009 strategic plan. MapForsyth staff work diligently to meet demand, but often the increasing workload means delays completing projects or having to turn down projects due to the lack of an available analyst. The fourth GIS analyst will help MapForsyth to better meet its mission by permitting it to operate at 100% capacity based on the roles and responsibilities outlined in the strategic plan, which will permit MapForsyth to improve customer service and overall ROI on geospatial endeavors conducted by the City and County.

Funding for this position is based on a weighted population method with the City of Winston-Salem providing 35.5% of the funding for the department based on the adopted interlocal agreement. The projected cost includes salary, benefits, and training associated with the position.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# ATTORNEY

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**Title of ASL: Add 1 FT Assistant County Attorney - Child Welfare**

Expenditure	\$93,644
Revenue	\$46,822
<b>Net County Dollars</b>	<b>\$46,822</b>

**Description of Request:**

The County Attorney, on behalf of the Department of Social Services, is requesting one full time Assistant County Attorney to be assigned to Child Welfare. The cost includes supplies, materials, and office equipment.

This additional position will provide legal services in the Child Welfare Division of the Department of Social Services. The current ratio of attorney to foster care cases is 1:173.

The American Bar Association recommends a ratio of 1:60 for Child Welfare attorneys. An average ratio of 1:97 was found in a survey of four counties (Guilford, New Hanover, Durham, and Davidson) regarding the ratio of assigned foster care cases to attorneys. The addition of this position would change the ratio to 1:86 for Forsyth County, making the ratio closer to peer counties and ABA recommendation. In addition to foster care cases, this position will also assist with In-Home Services cases which divert youth from foster care. There is currently one attorney handling all Child Welfare cases.

The costs for this position would be cost-shared to DSS and not shown as an expenditure in DSS' budget. DSS would then apply for 50% reimbursement from State and Federal Sources, resulting in \$46,822 of new County costs. The revenue from these sources would be shown in the DSS budget.

*Manager Recommendation:* No Recommendation.

*Board Action:* \$50,000 approved for contracting related attorney services for Child Welfare or added position effective January 1, 2017.

# ATTORNEY

---

**Title of ASL: Add 1 FT Paralegal - Child Welfare**

Expenditure	\$49,442
Revenue	\$24,721
<b>Net County Dollars</b>	<b>\$24,721</b>

**Description of Request:**

The County Attorney, on behalf of the Department of Social Services, requests one full time Paralegal assigned to Child Welfare. Costs include required supplies, materials and equipment.

An additional Paralegal position would assist the requested new Assistant County Attorney position in providing legal services for the Child Welfare Division of the Department of Social Services. The primary responsibilities are to ensure timely legal actions regarding court dockets, orders, and calendaring, to ensure appropriate documenting of federal funding language, filing, and to provide general administrative assistance. Currently there is one paralegal assigned to Child Welfare cases.

The costs for this position would be cost-shared to DSS and not be shown as an expenditure in DSS' budget. DSS would then apply for 50% cost reimbursement from State and Federal Sources, resulting in \$24,721 of new County costs. The revenue would be shown in the DSS budget.

*Manager Recommendation:* No Recommendation.

*Board Action:* No Action.

## NON-DEPARTMENTAL

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**Title of ASL:** Authorize an Additional County Holiday

Expenditure	\$176,210
Revenue	-
<b>Net County Dollars</b>	<b>\$176,210</b>

**Description of Request:**

Currently, Forsyth County provides employees 10.5 holidays per year - New Years Day, Martin Luther King's Birthday, Good Friday, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, Christmas Day (plus 1.5 days as determined by the County Manager), and one additional day designated by the County Manager - normally the day after Thanksgiving.

This Alternate Service Level request is to increase the number of holidays from 10.5 days to 12 days. Human Resources believes that approval of this change would serve as a recruitment and retention tool, align the County's holiday schedule with the State holiday schedule, add an additional half day around the Christmas holiday, and add Veteran's Day to the holidays provided to employees.

Veteran's Day is currently observed in 96 of the 100 counties, as well as the Winston-Salem/Forsyth County Schools.

The estimated additional cost for these 1.5 days is \$176,210 and would primarily impact the Sheriff's Office and Emergency Services.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# NON-DEPARTMENTAL

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**Title of ASL: Increase 401k Contribution for FT and PT-Benefited Employees (Non-sworn only)**

Expenditure	\$ 2,258,910
Revenue	-
<b>Net County Dollars</b>	<b>\$ 2,258,910</b>

**Description of Request:**

During the FY2015-2016 budget deliberations, the Board of County Commissioners approved implementation of a 2.5% - 401k contribution for all full-time and part-time benefited County employees, except sworn law enforcement officers who already receive a mandatory 5% 401k contribution.

The 401k plan benefit is a major recruitment and retention tool for the County. This Alternate Service Level request would increase all employees currently eligible for the 2.5% 401k contribution, an additional 2.5%. This would make all eligible County employees in receipt of a 5% 401k contribution. This would not be applicable to the sworn law enforcement officers that already receive this benefit.

Durham, Guilford, Mecklenburg, and Wake counties contribute up to 5% and approval of this request would put Forsyth County in line with the other four large counties in North Carolina.

Employee contributions to 401k increased by over 200% since implementation of the current 2.5% contribution. The benefits of the 401k plan are that these plans are transferable, they accrue interest, employees can contribute pre-tax dollars, employees can roll other retirement plans into a 401k, and it helps employees with retirement planning.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# COMMUNITY GRANTS

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**Title of ASL: Renew County Support of the Arts Council of Winston-Salem/Forsyth County**

Expenditure	\$125,000
Revenue	-
<b>Net County Dollars</b>	<b>\$125,000</b>

**Description of Request:**

The Arts Council of Winston-Salem/Forsyth County seeks County funding of \$125,000 to support its work. The funding request represents 4.4% of the agency's audited 2015 financials.

In FY2015-2016, Forsyth County Commissioners approved one-time funding for the Arts Council in the amount of \$100,000 of which \$75,000 went to support programming at the Tanglewood Park and Triad Park Amphitheaters. The funds provided marketing and event coordination for six events (3 at each park). The events at Tanglewood Park include: Shakespeare and Music; Film and Dance; and a Patriotic Pops Concert. The events at Triad Park include: Ballet and Music; Concert with Blue Ridge Music Center; and a Patriotic Pops Concert. The events are schedule in 2016 for April 17th through July 10th . The remaining \$25,000 went towards general operating support.

The Arts Council serves Forsyth County by sustaining arts organizations, improving children’s education, and encouraging development in the cultural sector. The Arts Council’s 2016 priorities include: extending the arts beyond their traditional audiences, venues, and programming; establishing sustainable support; and creating an ethos of innovation by encouraging entrepreneurial thinking, nontraditional partnerships, and creative place-making.

As part of the \$125,000 request, \$75,000 will continue to support programming at the Tanglewood and Triad Park Amphitheaters. These funds will again provide marketing and event coordination including providing a modified administrative line for artist coordination and onsite event staff, as required, as well as a production/grant line for events. The Arts Council contracts with Forsyth County's Park and Recreation to provide these events. The remaining \$50,000 would go towards general operating support for the Arts Council.

For FY 2015-2016, other local or State government contributors to the Arts Council of Winston-Salem/Forsyth County were: the City of Winston-Salem \$217,000 for operating support; other Forsyth County municipalities - \$1,000, the N.C. Arts Council - \$87,000, and \$25,000 from the WSFC School System.

*Manager's Recommendation:* No Recommendation.

*Board Action:* \$100,000 approved for programming and administrative support.

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# COMMUNITY GRANTS

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**Title of ASL: The Community Care Center for Forsyth County, Inc. - Renew County Funding**

Expenditure	\$50,000
Revenue	-
<b>Net County Dollars</b>	<b>\$50,000</b>

**Description of Request:**

The Community Care Center for Forsyth County, Inc. (CCC) requests County operating support of \$50,000 for FY2016-2017. The request represents 3.4% of the agency's budgeted expenditures. The Community Care Center receives two grants from the State totaling \$195,692. In FY 2015-FY 2016, the Community Care Center received a one-time \$50,000 grant from Forsyth County.

The organization's mission is to provide access to compassionate, high-quality healthcare services to the medically uninsured and underserved who reside in Forsyth, Davie, or Stokes counties and meet the eligibility guidelines of the Community Care Center. Many of its current patients have incomes below 100% of the federal poverty level but are not eligible for Medicaid or insurance exchange subsidies.

The Community Care Center provides medical services for its customers, 62% of whom indicated that using CCC services had reduced their emergency department use. Eighty-three percent (83%) indicated they felt more financially secure since becoming a CCC patient and 92% of patients with chronic illnesses said the education from CCC helped them change their lifestyles to take better care of themselves. In total, the Community Care Center provided 14,631 patient visits.

According to its funding request, CCC has formed collaborative partnerships with many local organizations that work with CCC to improve the health of the center's patients. Included in the partnerships are the Forsyth County Public Health Department which provides HIV, STD testing/treatment; NC Cooperative Extension Service which provides nutritional counseling; and Forsyth Technical Community College which provides x-ray and ultrasound assistance.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.



# COMMUNITY GRANTS

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**Title of ASL:** County Support for Creative Corridors Coalition (One time Request)

Expenditure	\$325,000
Revenue	\$0
<b>Net County Dollars</b>	<b>\$325,000</b>

**Description of Request:**

To support roadway enhancements and aesthetic improvements to bridges planned, or under construction and coincides with a \$200 million in roadway projects currently underway by the City of Winston-Salem and NCDOT, the Creative Corridors Coalition requests \$325,000 in County support. This is a one-time request.

The planned roadway improvements include the following locations: US-52, Research Parkway, Martin Luther King Drive, and a 1.2 mile stretch of Business 40 through downtown Winston-Salem. The projects include: improvements to materials, railing, lighting, landscaping, pedestrian walkways, and enhancements to 3 bridges. The Creative Corridors Coalitions is attempting to raise \$5.3 million dollars for these projects including this \$325,000 request from Forsyth County.

*Manager's Recommendation:* No Recommendation.

*Board Action:* Added to list of projects for Pay-Go consideration, if available, at amount of \$150,000.

# COMMUNITY GRANTS

---

**Title of Request: National Black Theatre Festival - Renew County Funding**

Expenditure	\$65,000
Revenue	-
<b>Net County Dollars</b>	<b>\$65,000</b>

**Description of Request:**

To support the 2017 National Black Theatre Festival (NBTF) taking place in August 2017, the National Black Theatre Festival requests \$65,000 in County support. During the biennial NBTF, the company employs hundreds theatre professionals over a four-week period, however, the preparation and arrangements for the Festival are continuous. Since 1989, the Festival has provided local actors with the opportunity to study and work directly with veterans of stage and film. The community benefits from the notoriety and work opportunities provided by the onstage, offstage and behind the scenes events.

According to the NC Black Reparatory Theatre, the 2015 bi-annual festival had an approximate \$11 million local economic impact as visitors spent money in local restaurants and hotels, and generated 3,396 hotel night stays.

The City of Winston-Salem provides an annual appropriation to the NBTF. In its FY2015-2016 adopted budget, the City included an appropriation of \$103,252 for the Festival. The Forsyth County Tourism Development Authority (TDA) also provides a contribution to the National Black Theatre Festival in the form of marketing and in-kind services but does not provide a direct financial contribution. In FY2015-16, Forsyth County provided a one-time \$65,000 grant to the North Carolina Black Reparatory Company for the National Black Theatre Festival.

As a comparison, the City of Winston-Salem appropriation for the NBTF for the last five years was as follows:

<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2015</i>	<i>FY2016</i>
<i>\$73,130</i>	<i>\$73,130</i>	<i>\$71,540</i>	<i>\$78,690</i>	<i>\$103,252</i>

*Manager's Recommendation:* No Recommendation.

*Board Action:* \$65,000 in funding approved for renewed County support.

## COMMUNITY AGENCIES

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**Title of ASL: Northwest Child Development Center dba MudPies**

Expenditure	\$8,840 - \$88,400
Revenue	0
<b>Net County Dollars</b>	<b>\$8,840 - \$88,400</b>

**Description of Request:**

Northwest Child Development Center (NWCDC) is a state-of-the-art childcare facility with four (4) branches doing business as MudPies. The facilities provide needed assistance to many families both needy and upwardly mobile. For example, in the heart of downtown's Innovation Quarter on 7<sup>th</sup> Street, MudPies Downtown East serves 180 children of corporate executives, middle management and even from middle-to-lower income families.

The mission is to provide the highest quality pre-school program to as many children as possible in order to inspire these children and prepare them for their grade-school education. NWCDC has expanded their child care services to offer second shift, before and after and a summer program, and provide tuition assistance to those in need. Early childhood education is the first line of defense against juvenile delinquency, high school drop outs and poverty. NWCDC provides that much needed high quality early childhood education to combat these issues.

NWCDC has a program called the Give-A-Child-A-Chance program. NWCDC director requests that Forsyth County participate at one of the giving levels (\$8,840 up to \$88,400) through their Give-A-Child-A-Change Sponsorship Program. Partnering with MudPies sends a clear message of corporate responsibility to the community.

The average cost for a child to attend our high quality child care is **\$170** per week or \$8,840 per year. Each sponsorship allows one full time student to receive the highest quality education and care during the first four years of her or his life.

A gift of one sponsorship could allow three children to enroll into the program.

Slots	Effect	Average Cost Week	Annual Cost
1	3	\$170	\$8,840
3	9	\$170	\$26,520
5	15	\$170	\$44,200
10	30	\$170	\$88,400

*Manager's Recommendation:* No Recommendation.

*Board Action:* Approved \$26,520 (will provide for three sponsorships).

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## COMMUNITY GRANTS

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**Title of ASL: Old Salem - County Operating Support**

Expenditure	\$150,000
Revenue	-
<b>Net County Dollars</b>	<b>\$150,000</b>

**Description of Request:**

Old Salem requests unrestricted County operating support of \$150,000 for FY 2017 for Old Salem Museum and Gardens. The funding would support staffing, educational programming, preservation of buildings and grounds, maintenance of the archives and library, conservation and exhibition of collections, community outreach, and many other activities and programs that contribute to Old Salem's operations and contribute to Forsyth County's economic prosperity and exceptional quality of life.

In FY2016, Forsyth County included \$48,000 as a one-time appropriation to fund field trips for the WS/FC Schools to support the 4th Grade NC History curriculum. The FY2017 request of \$150,000, an increase of \$102,000 over the current year funding, would solely be for operating support and not for funding field trips.

The City of Winston-Salem's FY2015-2016 budget included an appropriation of \$116,070 to Old Salem.

*Manager's Recommendation:* No Recommendation.

*Board Action:* \$50,000 in funding approved for operating support.

## COMMUNITY GRANTS

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**Title of ASL: RiverRun Film Festival - County Operating Support**

Expenditure	\$50,000
Revenue	-
<b>Net County Dollars</b>	<b>\$50,000</b>

**Description of Request:**

To provide unrestricted support for the general operations of the RiverRun Film Festival, the RiverRun Board of Directors requests County operating support of \$50,000 for FY2017. The funding would include support for hiring locally-based staff, advertising, permits and rentals, and the expansion of educational programs.

In April 2016, the RiverRun Film Festival entered its 18th year as a non-profit cultural organization dedicated to the role of cinema as a conduit of powerful ideas and diverse viewpoints. The mission of the RiverRun Film Festival is "...to foster a greater appreciation of cinema and a deeper understanding of the diverse people, cultures, and perspectives around the world through regular interaction with great films and filmmakers."

With increased funding and expanded programming, the RiverRun Film Festival hopes to support the development of Forsyth County's cultural scene, increase tourism, and continue to contribute to the local economy. The 2015 RiverRun film festival attracted 16,000 attendees, and included many venues and restaurants in its programming. Additionally, the RiverRun Film Festival has reached over 23,000 students in WS/FC School System and local colleges over the past nine years, with directly targeted programs.

*Manager's Recommendation:* No Recommendation.

*Board Action:* No action taken on this request.

# COMMUNITY GRANTS

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**Title of ASL:** Children's Law Center of Central North Carolina

Expenditure	\$25,000
Revenue	\$0
<b>Net County Dollars</b>	<b>\$25,000</b>

**Description of Request:**

To continue its partnership with the Safe on Seven program and to continue providing early intervention in 50B civil domestic violence cases which is an important component in protecting children from emotional and psychological damage with the ultimate goal of breaking the cycle of violence, the Children's Law Center of Central North Carolina (CLC) requests \$25,000 in operational support from the Board of County Commissioners.

The Children's Law Center (CLC) is a partner agency of the Safe on Seven Program. Children's Law Center attorneys provide a voice for children in the courtroom who witness violence in the home, suffer the consequences of their parents' substance abuse and/or experience the challenges of a parent's mental illness.

The CLS acts as an extra set of impartial eyes and ears for District Court Judges providing them with detailed investigative reports containing specific recommendations designed to address treatment for these children experiencing the trauma of domestic violence and to create the safest home environments for impacted children.

*Manager's Recommendation:* No Recommendation.

*Board Action:* Board approved funding of \$25,000.

# A BRIEF HISTORY OF FORSYTH COUNTY

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Forsyth County began as a Moravian settlement in 1753 when Bishop August Gottlieb Spangenberg acquired a hundred-thousand acre tract of land from Lord Granville, one of the lord proprietors of North Carolina. The Moravians called their land Wachovia after the Austrian estate of Count Nicholas Lewis von Zinzendorf, an early protector of the Moravian Church.

After the two settlements of Bethabara and Bethania were established, the Town of Salem was established in 1766 as the central town in Wachovia. Salem grew rapidly both as a religious center and as a center for crafts and trades.

In 1849, the North Carolina Legislature created the new county of Forsyth out of part of Stokes County. In 1851, the town of Winston was named as the County seat. The courthouse square was laid one mile north of Salem Square with plans for the streets of the two towns to run together.

Forsyth County was named in honor of Colonel Benjamin Forsyth, a respected landowner in Stokes County. Colonel Forsyth distinguished himself in heavy fighting during the war of 1812 at Odelltown, Canada, where he was mortally wounded.

# COUNTY OWNED/LEASED FACILITIES

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## DOWNTOWN

Chestnut Street Parking Lot  
Old Environmental Affairs Building located at Spruce Street/6th St.  
Hall of Justice (Courts)  
Law Enforcement Detention Center  
Main Library (5th St.)  
Forsyth County Government Center  
Sheriff's Administration Building  
Forsyth County Public Safety Center, Church St.

## EAST

Carver School Road Branch Library  
Kernersville Lake Park (owned by Kernersville; land leased to County at no cost; County paid all development costs)  
Walkertown Branch Library  
Walkertown Community Park

## HIGHLAND AVENUE, RUSSELL AVENUE, MLK DRIVE AREA

East Winston Branch Library  
Emergency Medical Services Building (5th Street)  
Behavioral Health Plaza Buildings (owned by the County)  
Public Health Building  
Social Services Building - Highland  
Dental Clinic, 501 N. Cleveland Ave. (Lease)

## LIBERTY STREET/FAIRCHILD DRIVE - AVIATION DRIVE

Fire Services  
Public Safety Storage (old Fleet Maintenance Building)  
Richard V. Linville General Services Complex  
(houses Grounds, Maintenance, Automotive Services, and Custodial Services)  
N.C. Cooperative Extension Service  
Smith-Reynolds Airport (Owned by the County, operated by Airport Commission)

## NORTHERN FORSYTH COUNTY

Horizons Park (Memorial Industrial School Road Between NC 8 and Red Bank Road)  
Rural Hall Branch Library (University Parkway, Rural Hall)  
SciWorks (Owned by the County, leased to Nature Science Center, Inc., Hanes Mill Road)  
Springwood Care Home (Formerly Knollwood Hall - owned by the County, leased to Liberty Health Systems)

## STURMER PARK

Youth Detention Center (Sturmer Drive off Shattalon Drive @ University Parkway)  
Willie "M" Home (Sturmer Park Circle)  
Animal Shelter (Sturmer Park Circle)



# COUNTY OWNED/LEASED FACILITIES

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## SOUTHEAST

ARCA - Union Cross Road  
Union Cross Park (Union Cross Road, just off New US 311)  
EMS Satellite Station (Former Triangle Volunteer Fire Department Kernersville Rd.)

## SOUTHSIDE

Southside Branch Library (Buchanan St. near Brewer Road - close to Parkland High School)

## WEST

C.G. Hill Park (Balsom Road near Transou Road)  
Clemmons Branch Library (US 158 adjacent to old Clemmons School Building)  
Tanglewood Park  
Joanie Moser Park  
Lewisville Branch Library  
Old 421 River Park (Yadkin Road @ Yadkin River)  
Old Richmond Courthouse Site (Undeveloped - Payne Road off Donnaha Road)  
Reynolda Manor Branch Library (Fairlawn Drive opposite Reynolda Manor Shopping Center)  
"Old" Reynolda Manor Branch Library/Adult Outreach  
Williams Road Park Site  
EMS Satellite Station, Clemmons (Amp Drive)

## PRINCIPAL TAXPAYERS - FORSYTH COUNTY, NORTH CAROLINA

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Fiscal Year Ended  
June 30, 2015

<u>Taxpayer</u>	<u>Type of Business</u>	<u>2014 Assessed Valuation</u>	<u>% of Total Assessed Valuation</u>
R. J. Reynolds Industries, Inc.	Tobacco, Foods, Petroleum and Transportation	\$720,608,956	2.24%
Caterpillar, Inc.	Manufacturer	356,316,127	1.11%
Duke Energy Corporation	Electric Utility	326,696,568	1.01%
JG Winston-Salem	Real Estate Management	203,476,981	0.63%
Wells Fargo Bank NA	Banking	152,995,396	0.48%
Lowe's Corporation	Retail	146,911,133	0.46%
Wake Forest University	Education/Healthcare	123,198,521	0.38%
Wexford Science & Technology	Real Estate Development	121,426,060	0.38%
Deere-Hitachi	Manufacturer	114,775,650	0.30%
Piedmont Natural Gas	Utility	81,792,132	0.25%
		<b><u>\$2,329,371,093</u></b>	<b><u>7.24%</u></b>

## PRINCIPAL EMPLOYERS - FORSYTH COUNTY, NORTH CAROLINA

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Fiscal Year Ended June 30, 2015

<u>Employer</u>	<u>*Number of Employees</u>	<u>% of Total County Employment</u>
Wake Forest University Baptist Medical Center	12,873	7.6%
Novant Health	8,145	7.8%
Winston-Salem/Forsyth County School System	6,692	3.9%
Reynolds American	3,000	1.8%
Wells Fargo Bank	2,800	1.7%
City of Winston-Salem	2,660	1.6%
Hanesbrands, Inc	2,500	1.5%
Wake Forest University	2,401	1.4%
BB&T Corporation	2,200	1.3%
Forsyth County	1,983	1.2%
<b>Total</b>	<b><u>45,254</u></b>	<b><u>29.8%</u></b>

\*Estimates as of June, 2015

Sources: # of employees provided by the Greater Winston-Salem Chamber of Commerce, as reported by individual companies and institutions. County civilian labor force information used to calculate % of total employment provided by the North Carolina Employment Security Commission.

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## **RATIOS OF OUTSTANDING DEBT BY TYPE**

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<b><u>Fiscal Year</u></b>	<b><u>General Obligation Bonds</u></b>	<b><u>Bonded Debt as A % of Actual Taxable Value Of Property</u></b>	<b><u>Total Bonded Debt Per Capita</u></b>
<b>2003</b>	206,615,000	0.84%	658.42
<b>2004</b>	283,451,964	1.14%	896.08
<b>2005</b>	265,935,523	1.05%	833.08
<b>2006</b>	280,238,522	0.98%	863.94
<b>2007</b>	337,445,883	1.14%	1,019.67
<b>2008</b>	318,136,642	1.04%	943.58
<b>2009</b>	428,904,785	1.37%	1,250.54
<b>2010</b>	407,697,994	1.20%	1,173.80
<b>2011</b>	552,547,783	1.63%	1,572.52
<b>2012</b>	517,690,727	1.53%	1,458.79
<b>2013</b>	506,841,054	1.47%	1,416.68
<b>2014</b>	467,559,237	1.42%	1,297.08
<b>2015</b>	492,044,964	1.53%	1350.8

# DIRECT & OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT

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As of June 30, 2015

	<u>% Applicable to Forsyth County<sup>a</sup></u>	<u>Debt Outstanding</u>	<u>Estimated Share Of Direct and Overlapping Debt</u>
<b><u>Debt repaid with property taxes</u></b>			
City of Winston-Salem	100.00%	233,687,282	233,687,282
Town of Kernersville	97.00%	12,372,766	12,005,805
<b><u>Other Debt</u></b>			
City of Winston-Salem	100.00%	513,681,340	513,681,340
<b>County Direct Debt</b>			562,188,348
<b>Total Direct &amp; Overlapping Debt</b>			<b><u>\$1,321,562,775</u></b>

Sources: Assessed value data used to estimate applicable percentages provided by the Forsyth County Tax Office. Debt outstanding data provided by each governmental unit.

Notes: Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the County. This schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of Forsyth County. This process recognizes that, when considering the County's ability to issue and repay long-term debt, the entire debt burden borne by the residents and businesses should be taken into account. However, this does not imply that every taxpayer is a resident - and therefore responsible for repaying the debt - of each overlapping government.

<sup>a</sup> For debt repaid with property taxes, the percentage of overlapping debt applicable is estimated using taxable assessed property values. Applicable percentages were estimated by determining the portion of another governmental unit's taxable assessed value which is within the County's boundaries and dividing it by each unit's total taxable assessed value. This approach was also used for the City of Winston-Salem's Other Debt.

# PROPERTY ASSESSED VALUES - ALL OVERLAPPING TAXING ENTITIES

## Assessed Value

(dollars in thousands)

Fiscal Year	(Reval)							
	*2017	**2016	***2015	***2014	***2013	***2012	***2011	***2010
Forsyth County	33,273,424	31,824,814	31,680,213	31,702,533	34,505,265	33,784,433	33,924,494	34,047,880
City of Winston-Salem	20,592,696	19,740,998	19,769,734	19,811,239	21,713,470	21,199,831	21,335,497	21,512,023
City of King	62,758	60,668	2,356,243	62,652	66,809	66,884	68,598	69,693
Town of Bethania	33,939	31,496	31,507	32,094	34,002	33,850	34,212	33,839
Town of Kernersville	2,565,292	2,424,486	2,356,243	2,338,122	2,520,834	2,505,733	2,576,483	2,576,304
Town of Rural Hall	380,082	371,914	367,870	365,414	379,130	384,676	389,968	384,178
High Point	34,182	13,089	2,187	1,885	2,050	-	-	-
Town of Walkertown	413,287	381,703	381,856	386,110	433,122	424,805	431,694	427,823
Village of Clemmons	2,024,839	1,971,674	1,942,578	1,954,521	2,074,514	2,030,919	2,029,809	2,027,194
Town of Lewisville	1,246,898	1,213,815	1,193,808	1,197,017	1,309,348	1,289,491	1,286,574	1,284,947
Village of Tobaccoville	188,112	180,982	180,314	179,235	191,189	189,528	190,989	190,889
<b>Fire Tax Districts:</b>								
Beeson Cross Roads	291,021	285,890	281,484	281,186	310,604	307,469	310,486	314,125
Beeson Cross Rds SD	30,383	30,526	30,268	28,672	-	-	-	-
Belews Creek	323,686	314,878	312,704	310,158	337,327	329,241	327,222	327,518
City View	35,544	34,305	34,607	34,280	41,183	40,736	40,845	40,492
Clemmons	2,379,091	2,314,190	2,242,691	2,249,516	2,381,202	2,326,843	2,323,855	2,357,357
Forest Hill	11,523	11,239	10,970	11,139	12,203	12,008	13,321	13,913
Griffith	203,107	190,241	185,085	184,950	208,083	203,731	203,145	205,404
Gumtree	61,434	59,292	56,831	73,823	63,693	78,949	79,029	79,587
Horneytown	196,229	188,480	187,632	185,938	211,496	209,179	209,540	211,434
King of Forsyth County	631,234	496,687	506,284	491,080	505,165	476,261	455,232	464,347
Lewisville	1,665,604	1,594,595	1,562,028	1,553,022	1,688,022	1,645,483	1,627,210	1,635,401
Mineral Springs	179,655	175,407	174,579	173,836	198,172	194,640	197,582	197,939
Mineral Springs Svc. Dist.	6,968	6,930	6,813	6,179	7,852	7,790	7,957	7,766
Mount Tabor	93,547	90,861	89,492	91,110	95,855	89,614	75,988	72,145
Old Richmond	437,803	424,685	417,836	417,048	445,677	443,205	445,483	447,168
Piney Grove	551,160	540,918	527,980	526,634	560,897	551,435	547,758	553,238
Salem Chapel	82,683	79,046	79,063	77,470	86,407	85,366	84,602	84,855
South Fork	9,061	9,216	9,085	8,848	9,931	9,849	10,032	9,936
Suburban <sup>†</sup>	426,746	415,454	441,796	438,824	488,654	487,356	465,923	438,856
Talley's Crossing	174,441	167,939	164,772	164,183	182,445	179,108	181,272	183,044
Triangle	102,117	95,824	94,749	93,807	101,341	97,580	98,971	98,605
Union Cross	248,008	247,945	238,191	235,439	248,114	231,591	225,863	223,126
Vienna	670,365	647,000	634,564	634,260	693,590	678,062	674,962	672,003
Walkertown	348,735	336,872	333,433	328,368	356,907	352,781	353,098	355,908
West Bend	61,667	59,553	58,796	57,719	62,551	61,069	61,140	61,434

\*Estimated as of 5/2/2016

\*\*Per TR-1 2015

\*\*\*Used for budget

<sup>†</sup>Formerly Rural Hall

# ASSESSED VALUE OF ALL TAXABLE PROPERTY

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FY Ended <u>June 30.</u>	(1) Tax Year Ended <u>Dec. 31.</u>	Real <u>Property</u>	Personal <u>Property</u>	Registered <u>Vehicles</u>	Public <u>Services</u>	(2) Total Direct <u>Tax Rate</u>	<u>Total</u>
	2005	2004	19,804,667,720	2,641,658,675	2,409,184,030	560,644,886	0.6920
2006	2005	22,750,577,790	2,680,281,760	2,461,340,630	569,872,978	0.7080	28,462,073,158
2007	2006	23,565,365,700	2,957,709,010	2,479,743,740	587,375,097	0.6660	29,590,193,547
2008	2007	24,382,286,380	3,109,875,910	2,543,653,630	608,722,150	0.6660	30,644,538,070
2009	2008	25,059,661,800	3,273,855,900	2,437,710,820	612,718,250	0.6960	31,383,946,770
2010	2009	27,808,315,600	3,160,949,200	2,258,490,180	628,610,220	0.6960	33,856,365,200
2011	2010	27,971,609,000	3,036,245,900	2,224,587,900	606,245,900	0.6740	33,838,688,700
2012	2011	28,019,913,529	2,928,773,237	2,361,443,265	598,732,969	0.6740	33,908,863,000
2013	2012	28,311,900,597	3,077,593,236	2,359,763,765	613,418,118	0.6740	34,362,675,716
*2014	2013	25,626,391,379	3,047,245,910	2,409,596,660	619,299,571	0.7168	31,702,533,520
*2015	2014	25,876,400,715	2,944,687,670	2,430,118,965	554,005,820	0.7168	31,805,213,170
**2016	2015	26,068,650,588	2,534,201,345	2,616,680,143	605,281,847	0.7310	31,824,813,923
***2017		26,673,818,396	3,076,806,564	2,861,451,138	660,896,757	0.7310	33,273,424,475

**Note:** (1) Tax year for registered vehicles is the same as FY.

(2) Tax rates per \$100 valuation. Direct rate shown does not include fire tax district rates.

\*Used for budget

\*\*TR1 for 2016

\*\*\*Estimate as of 5/1/2016

# PROPERTY TAX RATES - ALL OVERLAPPING TAXING ENTITIES

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## Tax Rates per \$100

<u>June 30,</u>	<u>2017</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
Forsyth County	.731	.731	.7168	.7168	.674	.674	.674	.674	.696	.696
City of Winston-Salem	.585	.565	.540	.530	.491	.4750	.4750	.4675	.490	.490
Town of Bethania	.300	.300	.300	.300	.320	.320	.350	.350	.350	.350
Town of Kernersville	.570	.5425	.5425	.5275	.4975	.4975	.4975	.4975	.550	.550
Town of Rural Hall	.310	.310	.300	.280	.250	.250	.240	.240	.240	.230
Town of Walkertown	.200	.200	.200	.200	.200	.200	.200	.200	.200	.200
Town of Clemmons	.115	.115	.115	.115	.115	.115	.115	.0985	.0985	.0985
Town of Lewisville	.177	.177	.177	.177	.177	.177	.177	.177	.177	.177
Village of Tobaccoville	.050	.050	N/A	.050	.050	.050	.050	.050	.050	.050
 <b>Fire Tax Districts:</b>										
Beeson Cross Rds.	.088	.088	.088	.088	.080	.080	.070	.070	.070	.070
Beeson Cross Rds. Svc. Dist.	.088	.088	.088	.088	-	-	-	-	-	-
Belews Creek	.110	.075	.075	.075	.070	.070	.070	.070	.070	.055
City View	.105	.090	.080	.080	.080	.080	.080	.080	.080	.080
Clemmons	.060	.060	.050	.050	.050	.050	.050	.050	.050	.050
Forest Hill	.105	.090	.085	.085	.075	.075	.065	.065	.065	.050
Griffith	.055	.055	.055	.055	.055	.055	.055	.055	.055	.055
Gumtree	.100	.100	.100	.100	.095	.085	.085	.085	.085	.085
Horneytown	.110	.110	.110	.110	.100	.100	.100	.100	.100	.100
King of Forsyth Co.	.075	.065	.065	.065	.065	.065	.055	.055	.055	.055
Lewisville	.080	.080	.078	.074	.060	.060	.060	.060	.060	.060
Mineral Springs	.105	.090	.085	.085	.075	.075	.065	.065	.065	.060
Mineral Springs Svc. Dist.	.105	.090	.085	.085	.075	.075	.065	.065	.065	.050
Mount Tabor	.075	.075	.075	.075	.075	.075	.075	.075	.075	.075
Old Richmond	.095	.095	.090	.090	.085	.085	.080	.070	.070	.060
Piney Grove	.130	.130	.115	.115	.107	.107	.090	.090	.090	.090
Rural Hall	.105	.105	.096	.086	.075	.075	.065	.065	.065	.055
Salem Chapel	.120	.120	.090	.090	.090	.090	.090	.060	.060	.060
South Fork	.060	.060	.050	.050	.050	.050	.050	.050	.050	.050
Talley's Crossing	.105	.090	.080	.080	.080	.080	.080	.080	.080	.080
Triangle	.092	.092	.092	.092	.080	.080	.080	.080	.080	.070
Union Cross	.120	.100	.100	.100	.100	.100	.080	.080	.080	.070
Vienna	.075	.075	.075	.075	.075	.075	.075	.075	.075	.075
Walkertown	.100	.095	.095	.087	.080	.080	.080	.080	.080	.070
West Bend	.080	.080	.078	.074	.060	.060	.050	.050	.050	.050



# PRIVILEGE LICENSES

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## BEER & WINE

LICENSE YEAR MAY 1 - APRIL 30

NON TRANSFERABLE

### BEER

OFF PREMISE	\$5.00
ON PREMISE	\$25.00

### WINE

ON & OFF	\$25.00
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## DEMOGRAPHIC STATISTICS - FORSYTH COUNTY, NORTH CAROLINA

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<u>Calendar Year*</u>	<u>(1) Population</u>	<u>(2) Per Capita Personal Income</u>	<u>(3) Median Age</u>	<u>(4) Public School Enrollment</u>	<u>(5) Unemployment Rate</u>
<b>2004</b>	319,220	35,086	37.0	47,801	5.0%
<b>2005</b>	324,372	36,062	37.2	49,279	4.7%
<b>2006</b>	330,935	37,531	37.4	50,305	4.3%
<b>2007</b>	337,159	38,332	37.6	50,974	4.4%
<b>2008</b>	342,975	38,569	37.8	51,422	5.7%
<b>2009</b>	347,333	36,371	36.7	51,488	9.6%
<b>2010</b>	351,378	36,879	37.2	52,050	10.1%
<b>2011</b>	354,878	37,911	37.4	52,277	10.0%
<b>2012</b>	357,483	39,583	36.0	52,860	9.0%
<b>2013</b>	360,471	39,739	38.0	58,761	6.2%
<b>2014</b>	364,248	41,437	37.5	54,011	5.9%
<b><u>2015*</u></b>	367,853	N/A	37.3	54,001	5.1%

Sources:

- (1) Office of State Budget & Management.
- (2) US Dept. of Commerce: Bureau of Economic Analysis
- (3) US Census Bureau
- (4) NC Department of Public Instruction
- (5) Employment Security Commission of North Carolina

\*2015 population is the provisional estimate from the NC State Demographer's Office. Unemployment % is unadjusted March 2014.

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## TAX RATE HISTORY - FORYSTH COUNTY, NORTH CAROLINA

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<u>Year</u>	<u>County Tax Rate</u>	<u>County School Tax Rate</u>	<u>Year</u>	<u>County Tax Rate</u>
1945-46	0.50	0.09	1981-82	0.7600
1946-47	0.50	0.09	1982-83	0.7450
1947-48	0.50	0.20	1983-84	0.7900
1948-49	0.50	0.20	1984-85	0.5850
1949-50	0.60	0.20	1985-86	0.5450
1950-51	0.60	0.20	1986-87	0.5450
1951-52	0.70	0.20	1987-88	0.5991
1952-53	0.70	0.20	1988-89	0.5300
1953-54	0.70	0.20	1989-90	0.5990
1954-55	0.85	0.20	1990-91	0.6450
1955-56	0.85	0.20	1991-92	0.7000
1956-57	0.95	0.20	1992-93	0.7125
1957-58	1.15	0.20	1993-94	0.7225
1958-59	1.05	0.20	1994-95	0.7350
1959-60	1.05	0.20	1995-96	0.7264
1960-61	1.05	0.20	1996-97	0.7264
1961-62	1.05	0.20	1997-98	0.6515
1962-63	1.05	0.38 <sup>(1)</sup>	1998-99	0.6515
1963-64	1.43		1999-00	0.6625
1964-65	1.43		2000-01	0.6745
1965-66	1.49 <sup>(2)</sup>		2001-02	0.6400
1966-67	1.49		2002-03	0.6850
1967-68	1.49		2003-04	0.6920
1968-69	1.49		2004-05	0.7080
1969-70	1.49		2005-06	0.6660
1970-71	1.49		2006-07	0.6660
1971-72	1.49		2007-08	0.6960
1972-73	1.49		2008-09	0.6960
1973-74	1.40		2009-10	0.6740
1974-75	0.81 <sup>(3)</sup>		2010-11	0.6740
1975-76	0.81		2011-12	0.6740
1976-77	0.865		2012-13	0.6740
1977-78	0.62		2013-14	0.7168
1978-79	0.815		2014-15	0.7168
1979-80	0.815		2015-16	0.7310
1980-81	0.795		2016-17	0.7310

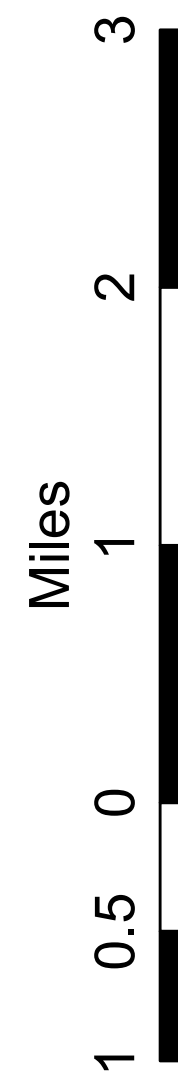
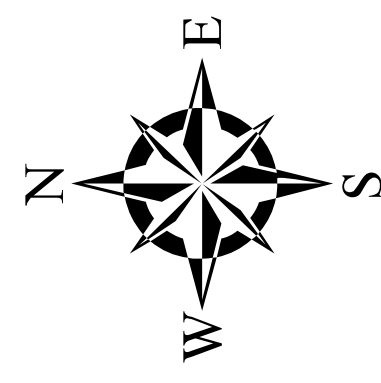
(1) School consolidation

(2) Library System became County responsibility

(3) Assessed valuation from 58% to 100%

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# Forsyth County



**KING**

**RURAL HALL**

**TOBACCOVILLE**

**BETHANIA**

**WALKERTOWN**

**KERNERSVILLE**

**WINSTON-SALEM**

**LEWISVILLE**

**CLEMMONS**

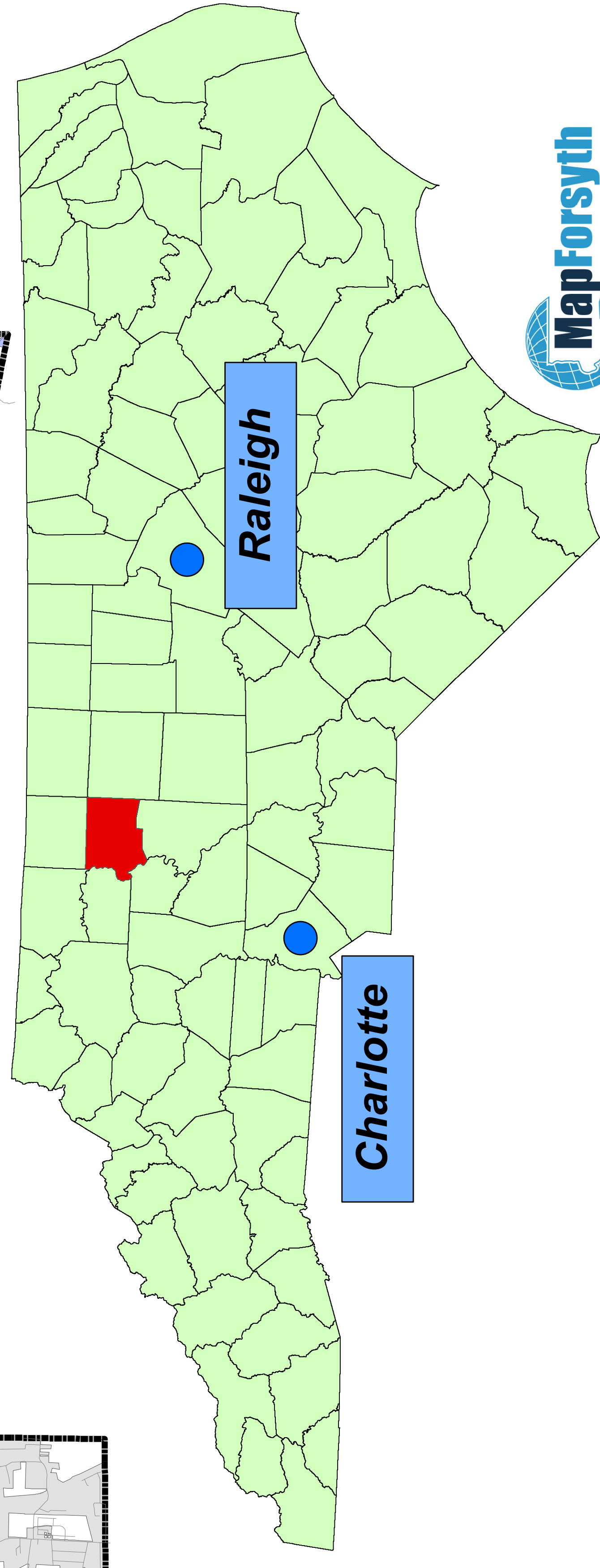
## Quick Facts

2010 Population: 350,670  
2013 Population Estimate: 361,220  
(US Census Bureau)

4th Largest in NC (population)

Area 412.72 sq. miles

Date Established: January 16, 1849



# FORSYTH COUNTY, NORTH CAROLINA 2016-2017 BUDGET ORDINANCE

BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF FORSYTH COUNTY:

**SECTION 1. REVENUES.** It is estimated that the revenues and fund balances of the funds as listed below will be available during the fiscal year beginning July 1, 2016 and ending June 30, 2017, to meet the appropriations as set forth in Section 2. All fees, commissions, and sums paid to or collected by any County official, officer, or agent for any service performed by such official, officer, or agent in his official capacity shall inure to the benefit of the County and become County funds.

## GENERAL FUND

TAXES	\$306,333,204	
LICENSES & PERMITS	930,853	
INTERGOVERNMENTAL	57,394,144	
CHARGES FOR SERVICES	23,587,335	
EARNINGS ON INVESTMENTS	567,100	
OTHER REVENUES	11,925,524	
OTHER FINANCING SOURCES	5,629,975	
FUND BALANCE		
Education Debt Leveling	4,920,834	
Library Debt Leveling	406,587	
SCAAP Rollover	266,328	
ROD Automation Fund	22,619	
General County Unreserved	<u>10,784,525</u>	16,400,893
<b>GENERAL FUND REVENUES</b>		<b>\$422,769,028</b>

## LAW ENFORCEMENT EQUITABLE DISTRIBUTION SPECIAL REVENUE FUND

FUND BALANCE		\$99,481
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## EMERGENCY TELEPHONE SYSTEM SPECIAL REVENUE FUND

E-911 SURCHARGE		\$1,306,005
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## O. MOSER SPECIAL REVENUE FUND

FUND BALANCE	49,000	
EARNINGS ON INVESTMENTS	<u>1,000</u>	\$50,000

<b>TOTAL REVENUES</b>		<b><u>\$424,224,514</u></b>
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**SECTION 2. APPROPRIATIONS.** The following amounts are hereby appropriated to the County Manager for the operation of the Forsyth County Government and its departments and agencies for the

## **FORSYTH COUNTY 2016-2017 BUDGET ORDINANCE**

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fiscal year beginning July 1, 2016 and ending June 30, 2017. In administering the programs authorized under this ordinance, the County Manager is authorized to make transfers from one appropriation (including Contingency) to another within the same fund or financial plan. Any such transfer shall be reported to the Board of Commissioners at its next regular meeting and shall be recorded in the minutes of that meeting. Appropriations for land and new buildings included in this Ordinance may be expended only after approval by the Board of Commissioners.

Subject to a pre-audit certificate thereon by the Chief Financial Officer, if applicable, and approval as to form and legality by the County Attorney, the Chairman of the Board of Commissioners, the County Manager and/or his designee, and Clerk to the Board are hereby authorized to execute the necessary documents and agreements and any amendments thereto on behalf of Forsyth County within funds included in the Budget Ordinance for the following purposes: (1) Form grant agreements for County, City, State or federal funds to public and nonprofit organizations; (2) Leases with Forsyth County, as Lessee, of normal and routine business property where the annual rental of each is not more than \$50,000; (3) Consultant, professional, license, maintenance service, and other routine business agreements where the annual compensation of each is not more than \$50,000; (4) Purchase of software, apparatus, supplies, materials, information technology equipment and other equipment where formal bids are not required by law; this includes the authority to award contracts, reject bids, advertise and re-advertise to receive bids and execute any necessary contracts on behalf of Forsyth County, subject to restrictions as to dollar amount and other conditions imposed by the Board of Commissioners; (5) Applications and agreements for acceptance and distribution of State, federal, public, and non-profit organization grant and other funds, and funds from other governmental units or other entities for services to be rendered; (6) Construction or repair work where formal bids are not required by law; and (7) Liability, health, life, disability, casualty, property, workers compensation or other insurance contracts or retention and faithful performance bonds (in addition to the bonds for the Sheriff and Register of Deeds). Other appropriate County officials as designated by the County Manager are also authorized to execute and approve such insurance and bond undertakings as provided by law; (8) Agreements authorizing payment for court ordered placements of juveniles not in the custody of the Department of Social Services for which the County has been given prior notice; (9) Fee or income generating contracts, such as for commissary services, without regard to the amount generated thereby; (10) Agreements for the care, maintenance and support of juveniles in the custody of the Forsyth County Department of Social Services; and (11) Agreements specifically discussed and agreed to in the budget adoption process without regard to amount.

The County Manager is hereby authorized to submit to the State of North Carolina a list of County requirements of apparatus, supplies, materials, or equipment and to make purchases for the County in any amount by participating in State Contracts, at the same or more favorable prices, terms, and conditions, under the rules established by the Department of Administration through its Division of Purchase and Contract from items bid by the State of North Carolina in accordance with the laws of this State with no further bidding by County staff or award by the Commissioners, as authorized by N.C.G.S. 143-129, subject to budget limits approved by the Board of County Commissioners.

The County Manager is authorized to use contracts established by the State of North Carolina, in accordance with statutes, policies, and rules of the Department of Information Technology, to make purchases of information technology equipment for the County in any amount at the same prices, terms, and conditions as the State contracts, without further compliance by the County with otherwise applicable competitive bidding requirements as authorized by the N.C.G.S. 143-129, subject to budget limits approved by the Board of County Commissioners.

Pursuant to the authority provided in N.C.G.S. 153A-13, within the limitations set forth above, the Chairman of the Board of Commissioners, County Manager, and Clerk to the Board are authorized to execute on behalf of Forsyth County, continuing contracts, some portion or all of which are to be performed in ensuing fiscal years, provided sufficient funds are appropriated to meet any amount to be paid under the contract in the current fiscal year and further provided, in each future year, sufficient funds are to be included in the appropriations to meet the amounts to be paid under continuing contracts previously entered into.

Appropriations for the Winston-Salem/Forsyth County Schools are subject to allocation by purpose, function, and project as shown below. Increases or decreases in the amount of County Current Expense

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# FORSYTH COUNTY 2016-2017 BUDGET ORDINANCE

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and Capital Outlay appropriations allocated to a purpose, function, or project for the Winston-Salem/Forsyth County Schools of 25% or more must receive the prior approval of the Board of Commissioners. If any amendments to these appropriations are required to reflect changes in State or federal funding, such amendments shall be submitted by the School System to the County on or before October 17, 2016.

Pursuant to the provisions of N.C.G.S. 153A-103, the Sheriff and the Register of Deeds have the exclusive right to hire, discharge, and supervise the employees in their respective offices, subject to legal limitations, and each deputy appointed by the Sheriff and the Register of Deeds shall serve at the pleasure of the Sheriff and the Register of Deeds; however, the Board of County Commissioners shall fix the number of employees in the offices of the Sheriff and the Register of Deeds, subject to the Board's further authority to review the use and necessity of the Sheriff's and Register of Deeds' vacant positions, in any manner, including but not limited to, the County's vacancy review process. The total number of authorized full-time positions in the Sheriff's Office may not exceed 536 and the total number of authorized part-time positions in the Sheriff's Office may not exceed 22. Of the total authorized positions in the Sheriff's Office, the total number of authorized full-time sworn Law Enforcement Officer positions in the Sheriff's Office may not exceed 222. The total number of authorized full-time positions in the Register of Deeds Office may not exceed 20 and the total number of authorized part-time positions in the Register of Deeds may not exceed 1.

The County Manager may make those recommendations set forth in Sections 16-23 Administration and Maintenance; reallocation of positions, and 16-24 Classification of new positions, of the County Code, which may become necessary, within funds provided in this ordinance or amendments thereto. In addition, the County Manager may reallocate and reclassify certain County positions as necessary in order to more effectively address budget and service level issues as authorized by the *Resolution Extending The County Manager's Authority To Reallocate and Reclassify Certain County Positions On The Basis Of Kind And Level Of Duties And Responsibilities On Behalf Of The Board Of Commissioners To Address Budget And Service Level Issues* adopted by the Forsyth County Board of Commissioners on April 12, 2010.

## GENERAL FUND

ANIMAL CONTROL		\$2,104,287
EMERGENCY MANAGEMENT		382,110
INTERAGENCY COMMUNICATIONS		1,273,872
SHERIFF		47,075,832
EMERGENCY SERVICES		19,056,578
COURT SERVICES		500,737
ENVIRONMENTAL AFFAIRS		2,418,308
INSPECTIONS		307,270
MEDICAL EXAMINER		304,950
PUBLIC HEALTH		23,767,757
CENTERPOINT HUMAN SERVICES		
Authority Services	\$4,026,677	
County Services	<u>2,122,029</u>	6,148,706
AGING SERVICES		624,630
SOCIAL SERVICES		55,929,826

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## FORSYTH COUNTY 2016-2017 BUDGET ORDINANCE

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YOUTH SERVICES 1,005,908

N.C. COOPERATIVE EXTENSION SERVICE 1,100,386

FORSYTH TECHNICAL COMMUNITY COLLEGE

Current Expense	\$9,732,122	
Capital Outlay	<u>455,000</u>	10,187,122

WINSTON-SALEM/FORSYTH COUNTY SCHOOLS (Includes Teacher Supplements)

*Instructional Programs*

Regular	\$35,725,485	
Special Population	5,261,219	
Alternative	1,644,987	
School Leadership	7,584,549	
Co-Curricular	3,888,462	
School Based Support	<u>11,973,481</u>	

*Total Instructional Programs* \$66,078,183

*Support Services*

Support and Development	\$1,198,164	
Special Population Support	697,407	
Alternative Programs Support	400,457	
Technology Support	2,970,442	
Operational Support	27,103,979	
Financial and Human Resources	4,269,798	
Accountability	1,007,719	
System-Wide Pupil Support	769,207	
Policy, Leadership & Public Relations	<u>2,448,776</u>	

*Total Support Services* \$40,865,949

*Ancillary Services*

Community Services	\$405,876	
Nutrition Services	<u>28,000</u>	

*Total Ancillary Services* \$433,876

*Non-Programmed Charges*

Charter Schools	\$5,400,000	
<i>Capital Outlay</i>		
Regular	\$4,968,923	
Technology Support	34,000	
Operational Support	1,882,643	
Accountability	1,500	
System Wide	1,000	
Transfer to 2016 Schools Maint. CPO	<u>1,735,000</u>	

*Total Capital Outlay* \$8,623,066 121,401,074

LIBRARY 7,591,046

PARKS & RECREATION 7,920,482

HOUSING & COMMUNITY DEVELOPMENT	\$541,298	
Transfer to 2017 Housing GPO	<u>26,205</u>	567,503

BUDGET & MANAGEMENT 513,909

MANAGEMENT INFORMATION SERVICES 6,825,447

FINANCE 2,454,987

GENERAL SERVICES 13,390,988

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# FORSYTH COUNTY 2016-2017 BUDGET ORDINANCE

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HUMAN RESOURCES	965,237	
PLANNING & DEVELOPMENT SERVICES	1,490,250	
PURCHASING	108,890	
MAP FORSYTH	771,698	
ATTORNEY	1,458,527	
BOARD OF ELECTIONS	1,246,019	
COUNTY COMMISSIONERS & MANAGER	1,130,687	
REGISTER OF DEEDS	1,294,927	
TAX ADMINISTRATION	6,301,828	
ECONOMIC DEVELOPMENT	3,027,516	
COMMUNITY AGENCIES	556,520	
NON-DEPARTMENTAL		
Transfer to the 2016 Motive Equip. CPO	\$1,636,000	
General Contingency	565,000	
Airport Commission	150,000	
County-wide Salary Savings	(2,544,000)	
Other Services & Adjustments	6,216,027	
Budget Reserve (Debt Leveling)	2,009,829	
Employee Salary Adjustments	2,916,414	
Prior Year Encumbrances	<u>2,000,000</u>	12,949,270
<i>OPERATING BUDGET SUBTOTAL</i>		<i>\$364,155,084</i>
DEBT SERVICE		<u>58,613,944</u>
<b>GENERAL FUND APPROPRIATIONS</b>		<b>\$422,769,028</b>
<b><u>LAW ENFORCEMENT EQUITABLE DISTRIBUTION SPECIAL REVENUE FUND</u></b>		
TRANSFER TO GENERAL FUND		<b>\$99,481</b>
<b><u>EMERGENCY TELEPHONE SYSTEM SPECIAL REVENUE FUND</u></b>		
PROJECTS		<b>\$1,306,005</b>
<b><u>O. MOSER SPECIAL REVENUE FUND</u></b>		
ASSISTANCE TO ELDERLY		<b>\$50,000</b>
<b>TOTAL APPROPRIATIONS</b>		<b><u>\$424,224,514</u></b>

**SECTION 3. CONTINGENCY.** Contingency funds shall be used only for unanticipated fiscal requirements affecting the continuing operations of departments of County government.

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# FORSYTH COUNTY 2016-2017 BUDGET ORDINANCE

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**SECTION 4. COMPENSATION AND ALLOWANCES OF ELECTED OFFICIALS.** (1) For the fiscal year beginning July 1, 2016 and ending June 30, 2017, compensation for the Chairman shall be \$966 bi-weekly; compensation for the Vice-Chair shall be \$898 bi-weekly; and compensation for other Commissioners shall be \$830 bi-weekly. (2) In-county travel and expense allowance is included in the annual compensation for each Commissioner. (3) Out-of-county travel and expenses shall be reimbursed to each Commissioner in accordance with actual expenses incurred consistent with prevailing County policy. (4) Fringe and related benefits will be furnished in accordance with funds budgeted. (5) The salaries of elected officials, including County Commissioners, the Sheriff, and the Register of Deeds, are adjusted effective with the first pay period that includes July 1, 2016 in accordance with the average performance adjustment for eligible regular employees.

**SECTION 5. AD VALOREM TAX LEVY.** There is hereby levied for the fiscal year 2016-2017 an ad valorem property tax on all property having a situs in Forsyth County as listed for taxes as of January 1, 2016, at a rate of \$0.7310 on each one hundred dollars (\$100) assessed value of such property pursuant to and in accordance with the Machinery Act of Chapter 105 of the North Carolina General Statutes and other applicable laws. Property shall be assessed at one hundred percent (100%) of its true value. The estimated revenues from the ad valorem property tax set out in Section 1 of this ordinance are based on an estimated collection rate during the 2016-2017 fiscal year of ninety-eight and eighty-nine hundredths percent (98.89%) of the levy.

**SECTION 6. DEBT LEVELING PLANS.** It has been the resolve of the County Commissioners that establishing a financial plan for the payment of debt is a fiscally responsible method of managing the tax implications of approved debt issuances.

Forsyth County established the following financial plans for existing debt :

- Three and three tenths (3.3¢) cents of the \$0.7310 tax rate is designated solely for the 2006 Education Debt Leveling Plan,
- One and twenty-one hundredths (1.21¢) cents of the \$0.7310 tax rate is designated solely for the 2008 Education Debt Leveling Plan,
- Six tenths (0.6¢) cents of the \$0.7310 tax rate is designated solely for the 2014 Library Debt Leveling Plan

For the fiscal year beginning July 1, 2016 and ending June 30, 2017, the budget establishes a corpus for future debt leveling in anticipation of a school and community college bond referendum in 2016 to level future tax rate impacts. The Chief Financial Officer is hereby directed to designate such funds in fund balance at the end of the fiscal year including any interest earned thereon.

**SECTION 7. LEVY OF PRIVILEGE LICENSE AND OTHER TAXES.** To the extent authorized by law, there is hereby levied all County license taxes as authorized by Chapters 105 and 153A of the North Carolina General Statutes and such other taxes as provided in the ordinances and resolutions duly adopted by the Board of Commissioners.

**SECTION 8. TAX LEVIES FOR FIRE AND FIRE/RESCUE PROTECTION DISTRICTS.** Forsyth County shall maintain a separate revenue fund for each fire and fire/rescue protection district set forth in column (1) below. The following special revenue funds have been previously established or are hereby established to account for the collection of taxes for the districts. There is hereby levied an ad valorem property tax in the districts shown below at a rate set forth in column (2) below per one hundred dollars (\$100) assessed valuation of taxable property as listed for taxes as of January 1, 2016 having a situs within the districts shown below. The revenues estimated from these levies are shown in column (3) below. In addition, where indicated, the amount of Fund Balance shown in column (4) below is appropriated and authorized for payment to the appropriate district. The totals shown in column (5) below are hereby appropriated for the legal purposes for which each district was created, i.e., fire protection or fire and rescue protection. Totals shown in column (6) below reflect Sales Tax proceeds allocated to Fire Tax Districts based on the ad valorem method of distribution, to be transferred to the General Fund to support the County Fire Protection function.

## FORSYTH COUNTY 2016-2017 BUDGET ORDINANCE

Fire & Fire and Rescue Protection Districts / Service Districts					
(1)	(2)	(3)	(4)	(5)	(6)
District	Tax Rate	Revenue Estimated	Fund Balance Utilized	Total Appropriation	Sales Tax Proceeds and Transfer to General Fund
Beeson Cross Roads*	.088	253,255	16,000	269,255	64,260
Beeson Cross Rds. Svc. Dist.	.088	26,440	2,000	28,440	6,652
Belews Creek**	.110	352,102	13,862	365,964	60,722
City View*	.105	36,907	9,205	46,112	7,936
Clemmons**	.060	1,411,610	35,783	1,447,393	359,667
Forest Hill**	.105	11,965	598	12,563	2,517
Griffith*	.055	110,469	0	110,469	26,578
Gumtree**	.100	60,753	4,384	65,137	15,331
Hornetown**	.110	213,456	11,832	225,288	51,840
King of Forsyth County**	.075	468,170	44,590	512,760	95,062
Lewisville**	.080	1,317,692	65,882	1,383,574	332,785
Mineral Springs*	.105	186,544	10,769	197,313	39,366
Mineral Springs Svc. Dist.	.105	7,235	141	7,376	1,551
Mt. Tabor**	.075	69,382	3,000	72,382	17,350
Old Richmond**	.095	411,296	21,000	432,296	103,569
Piney Grove*	.130	708,555	30,000	738,555	174,840
Rural Hall**	.105	443,109	38,223	481,332	113,335
Salem Chapel**	.120	98,119	0	98,119	24,276
South Fork*	.060	5,376	865	6,241	1,453
Talley's Crossing**	.105	181,130	38,005	219,135	37,264
Triangle*	.092	92,904	3,723	96,627	22,503
Union Cross**	.120	294,306	0	294,306	61,754
Vienna*	.075	497,193	30,000	527,193	140,828
Walkertown**	.100	344,864	15,873	360,737	80,734
West Bend*	.080	48,786	3,642	52,428	12,661
<b>Total</b>		<b>7,651,618</b>	<b>399,377</b>	<b>8,050,995</b>	<b>1,854,834</b>

\*Fire Protection District      \*\*Fire & Rescue Protection District

**SECTION 9. EMPLOYEE HEALTH BENEFITS INTERNAL SERVICE FUND.** The following financial plan for expenses for the Employee Health Benefits Internal Service Fund is hereby approved.

<u>Estimated Revenues</u>		<u>Estimated Expenses</u>	
Premiums	\$27,903,796	Administration Fees	\$3,019,179
Net Position	<u>669,938</u>	Claims	<u>25,554,555</u>
<b>TOTAL</b>	<b><u>\$28,573,734</u></b>		<b><u>\$28,573,734</u></b>

**SECTION 10.** The Proposed 2017-2022 Major Capital Improvements Program in the Capital Improvements Plan Section of the FY 2016-2017 Annual Budget Document is included for information only. Final approval of any projects is subject to subsequent action by the Board of Commissioners.

# FORSYTH COUNTY 2016-2017 BUDGET ORDINANCE

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## **SECTION 11. GRANTEE ORGANIZATION AGREEMENTS.**

- (a) The Board of Commissioners is concerned that the County's very strong financial condition at present may create unrealistic expectations among some grantee organizations that County financial support will continue indefinitely or regularly increase in the future. There may also be a perception in the community that the County is always a likely source of financial assistance for various capital fund drives or special projects. The County's first priorities must always be those services and functions which counties are required by law to provide. Because the County's revenues are very responsive to changes in the local economy, even a slight economic downturn might require a reduction or withdrawal of County support for such organizations, projects and fund drives. A caution to this effect shall be added to Exhibit B of all form grantee organization agreements for FY 2016-2017.
- (b) Exhibit B of all form grantee organization agreements shall also provide that grantee organizations shall immediately notify the County of any substantive changes in their other sources of financial support which might cause them to seek additional County funding in the current year, or in future years, which County funding may not be forthcoming or available.

## **SECTION 12. BOARD DIRECTED INITIATIVES.**

1. Evaluate the potential merger of the County's In-Home Aide program in DSS with the program operated by Senior Services, Inc.
2. Facilitate a policy-level discussion of consolidation of human services programs - Public Health and DSS. The State guidelines now provide for several optional organizational structures and numerous counties have experience with them.
3. Complete a comprehensive study of service delivery options for animal shelters and enforcement operations in urban counties.
4. Develop financial and operational performance measures for each department and compare them with similar counties. Submit to the Board in a separate report by January 31, 2017.
5. Update the Law Enforcement Study - Review General Statutes for provision of law enforcement services. Review other jurisdictions to review how they went from the provision of rural to urban service levels.

**SECTION 13. PAY-GO PROJECTS.** The table below is a list of projects to be funded if sufficient pay-go funds are available. Final approval of any project is subject to subsequent action by the Board of Commissioners.

1. Elections Equipment Replacement	1,000,000
2. Old Salem - Boys School Renovation	1,500,000
3. Commissioners' Meeting Room Technology Refresh	200,000
4. Creative Corridors	150,000
5. LED Lighting Project - Interagency Communications	80,000
6. ArcFlash Project - General Services	160,000
7. Property Abatement Program	<u>60,000</u>
<i>Total Pay-Go Projects</i>	<u><i>\$3,150,000</i></u>

**SECTION 14. TEACHER SUPPLEMENT PAYMENTS.** It is the intention of the Forsyth County Board of Commissioners that funds designated for use for teacher supplement payments paid by the County are required to be used solely to supplement teacher compensation; the School System is expected to track the use of these funds and to replace any amounts which are not properly used. Any use of local funds intended for teacher supplements for another purpose is to be reported in the Board of Education Annual Financial Report.

**SECTION 15.** This Ordinance shall become effective July 1, 2016.

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