

Animal Control

Title of Request: 1 FT Animal Care Officer (Patrol)

Expenditure	\$ 85,578
Revenue	0
Net County Dollars	\$85,578

Description of Request:

In order to improve service response time, allow for additional officer coverage on weekends, and additional assistance for the evening shift the Animal Control Director requests funds to hire 1 new full-time Animal Care Officer within the Patrol division.

The Animal Care Officer is a non-deputized officer. This position provides support work in all three divisions, responding to non-priority service calls and providing backup for animal control officers, providing daily and relief support in the Custody & Care division with cleaning, feeding, evaluation, and euthanasia of animals, and outreach and licensing enforcement for the administration division. The department currently has 2 Animal Care Officer staff members.

The Patrol division currently is made up of 9 deputized Animal Control Officers and 2 Animal Care Officers, who carry on a multitude of activities associated with animal welfare, education, and public safety. The officers provide 24/7 coverage to the entire County. Citizen calls are designated into tiers (each with their own response goal time) and due to the nature of the coverage, some calls have to be over due to sheer volume. The Animal Care Officer position is needed because the person can perform all related field and shelter work and also conduct support tasks for the deputized Animal Control Officers.

The National Animal Control Association recommends an ACO to population ratio of 1 ACO to every 17,000 people. Forsyth County is currently maintaining a ratio of approximately 1 officer for every 34,000 citizens, a ratio the County's 2003 HSUS consultation report identified as insufficient for effective service delivery.

Cost estimate includes salary/fringe, operating, and vehicle costs.

Sheriff

Title of Request: 1 Investigator/Sex Offender Registry (Criminal Investigations)

Expenditure	\$ 103,019
Revenue	0
Net County Dollars	\$103,019

Description of Request:

To counter the pervasive problem of violent and sexual crimes against children and maintain both existing and newly mandated records of registered sex offenders, the Sheriff requests funds to hire 1 new full-time investigator within the Criminal Investigations division.

In addition to the current required information, the Sheriff's Office will be mandated to gather the following information:

- The name and address of any place where the sex offender is an employee or will be an employee
- The name and address of any place where the sex offender is a student or will be a student
- The license plate number and a description of any vehicle owned or operated by the sex offender
- Any other information required by the Attorney General
- Ensuring that a DNA sample of the sex offender is submitted
- Ensuring that photographs and physical descriptions of sex offenders are updated

These additional federal requirements have a potential of doubling the number of registered sex offenders and registration violations in Forsyth County. Any sex offender who lives outside of Forsyth County, but attends school or is employed in this county, will be required to register here in addition to maintaining registration in their county of residence. It will be the responsibility of the Forsyth County Sheriff's Office Investigator to ensure that offenders attending school or that are employed in this county are in compliance.

Failure to meet these mandates could result in decreased federal funding and will place the County in violation of Adam Walsh Child Protection and Safety Act of 2006 and North Carolina General Statutes.

During the current fiscal year, the Sheriff's Office requested to reclassify a Property/Evidence Specialist to a Senior Office Assistant within the Criminal Investigations division in order to assist in handling the increased workload due to the legislative changes regarding the Sex Offender Registry. The request was allowed but was postponed until July 24, 2011 (after the beginning of FY2012) or after all property/evidence had been moved to the Beatty PTSC (if before July 24, 2011). While this position is not a sworn officer, it will help to alleviate some of the increased workload that the Criminal Investigations division will be facing due to statutory changes regarding sex offender registration and tracking.

Sheriff

Title of Request: **26 FT Deputies (Patrol Squads)**

Expenditure	\$ 2,709,098
Revenue	1,373,476
Net County Dollars	\$1,335,622

Description of Request:

To increase staffing and improve the deputy to resident ratio to 1:1,000, and to help promote public safety, the Sheriff requests funds to hire 26 new full-time deputies within the Patrol Squads division.

Based on the current call volume, the FCSO's call volume has increased by 3.9% since FY2009. Data from the first six months of FY2011 shows that there has been a 16% increase in non-criminal offenses since FY2009. There has also been a 7.2% increase in Part I Crimes ("major crimes") and a 7.5% increase in Part II Crimes since FY2010. Additionally, calls for service with no deputy available to respond have increased by 39% since FY2008.

The addition of these deputies will greatly help to address the response time issues and will also decrease the amount of overtime necessary in order to have adequate staffing. Additionally, the increase should help to decrease the amount of calls where there is no officer available to respond. Finally, the increase in deputies would lead to a greater deputy presence on patrol, which can be a crime deterrent and thus help to decrease the crime rate within the County.

The cost estimate includes salary/fringe, operating, and vehicle/equipment costs. Offsetting revenue is from DEA funds and grant revenue on hand.

Emergency Services - Communications

Title of Request: Training Officer/Quality Management Coordinator

Expenditure	\$ 46,323
Revenue	0
Net County Dollars	\$46,323

Description of Request:

To create a position responsible for the training and certification of the 911 telecommunicators and provide ongoing quality management for the communications center, the Emergency Services Director requests the addition of 1 full time Training Officer/Quality Management Coordinator. The addition of this position would allow for the Telecommunicator Supervisor to focus solely on the day-to-day operations of the 911 center.

Currently the telecommunicator supervisor is responsible for both the day-to-day operations of the 911 center and for training and certification of the telecommunicators. By having a dedicated training officer, every employee would be guaranteed timely and consistent training. Each telecommunicator at the 911 center must maintain three different certifications in order to function as a 911 telecommunicator. In order for new employees to begin work, they must receive these certifications. Currently, multiple people are certified to teach the various courses; however, these people also have other duties within the call center, meaning that when they are called on to teach that their other duties are going unfulfilled (or being delayed). The training officer position would be responsible for teaching all certification classes and would thus eliminate significant overtime that is taken by employees who are called on to teach certifications and then must perform their normal duties.

Cost estimate includes salary/fringe and operating costs.

Emergency Services - Operations

Title of Request: **Complete 12 Hour Shift Migration**

Expenditure	\$ 967,839
Revenue	0
Net County Dollars	\$967,839

Description of Request:

To complete the migration from 24 hour shifts to 12 hour shifts, the Emergency Services director requests 11 additional EMT-Paramedic positions and 10 EMT positions. These positions would continue to keep a minimum of 13 units operating. Migration to a different shift schedule has been a priority of the department since 2001. The 12 hour shifts would be set Day/Night shifts.

Currently there are 18 Paramedic positions remaining on 24 hour shifts. Structural overtime is addressed with changing shift hours but it does not address overtime related to call volume, standby services, or Medical Support Unit/tactical response.

The request includes the total cost for the migration (salary, fringe, and operating supplies) for the entire fiscal year. The position start dates could be staggered throughout the year to reduce the financial impact; however, the following fiscal year will bear the annualized cost of the positions.

The total startup cost for an EMT-paramedic position for a full year would be: \$52,293. The cost breakdown is as follows:

Salary & Fringe = \$49,911

Operating Costs = \$ 2,382 which is primarily the cost of turnout gear and uniforms.

The total startup cost for an EMT position for a full year would be: \$38,323. The cost breakdown is as follows:

Salary & Fringe = \$35,941

Operating Costs = \$ 2,382 which is primarily the cost of turnout gear and uniforms.

A Budget Department staff analysis determined that the migration can be accomplished with a total of 8 new positions: 4FT EMT positions which would be matched up with the 18 employees still 24 hour shifts. The positions could be staggered as follows:

2 positions budgeted July 1 – full year	\$90,617
2 positions budgeted October 1 – 9 months	69,154
2 positions budgeted January 1 – 6 months	47,690
2 positions budgeted April 1 – 3 months	<u>26,227</u>
Total	<u>\$233,688</u>

Emergency Services - Operations

Title of Request: **10FT Paramedics – Address Response Times**

Expenditure	\$757,213
Revenue	0
Net County Dollars	\$757,213

Description of Request:

To enhance the level of service by providing system capacity to ensure that everyone who calls 9-1-1 receives paramedic level care, the Emergency Services director requests 10FT paramedic positions. These positions would be stationed strategically to provide adequate coverage in areas that response times exceed 12 minutes. Currently the department operates three peak load units at various times during the week. The requested positions would be stationed at Griffith Fire Department.

In January, the Emergency Services department implemented a program called Signal 20 which moves resources throughout the County when a crew is dispatched to an emergency call. While the Signal 20 program has only been in effect for four months, response time has been under 12 minutes during this time. However, the Model System status recommends response times of less than 9 minutes for emergency calls. In order to meet this standard, additional ambulance crews must be placed in areas that have extended drive times from the existing 9 stations. Forsyth County is more than 412 square miles resulting in an average of over 51 square miles per station.

The cost breakdown is as follows:

Salary & Fringe = \$50,427 per employee

Operating Costs = \$ 2,382 which is primarily the cost of turnout gear and uniforms.

Ambulance = \$229,127 (includes ambulance, supplies, communications, and station equipment)

This request would increase the number of ambulances on the streets at all time from a range of 13 – 16 to 14 – 17 units per day.

Emergency Services - Operations

Title of Request: **Four Assistant Shift Supervisors**

Expenditure	\$ 247,690
Revenue	0
Net County Dollars	\$247,690

Description of Request:

To facilitate the migration to a "battalion" philosophy by dividing the County into geographic areas and to provide the appropriate supervision of EMS operations, the Emergency Services Director requests the addition of 4 Assistant Shift Supervisors.

For over 30 years, EMS has operated with 1 Captain and 1 Lieutenant per shift. This was adequate when the number of employees per shift was 14 per shift operating 3 to 5 ambulances per day out of one (1) station. Currently there are 32 – 35 per shift operating 13 to 15 ambulances out of nine stations. In addition, with the conversion to 12-hour shifts, it is important to have supervision on day and night shifts.

The Emergency Services Director believes that this creates an inadequate supervisory situation and it is necessary to have three (3) supervisory personnel on one shift with the Captain or Shift Supervisor overseeing all operations and the two (2) Lieutenants or Assistant Supervisors each supervising a geographical area (Battalion).

The Director would like to see the supervisory ratio decrease to 1:18.

Emergency Services - Administration

Title of Request: Office Administrator

Expenditure	\$ 46,644
Revenue	0
Net County Dollars	\$46,644

Description of Request:

This position would perform, oversee, and manage all aspects of the ePro scheduling function, including, but not limited to, designing, building and maintaining schedule profiles, approving schedule changes including "pick-up" request and requests for leave time, and maintaining all employee demographic files including those not part of ePro. This position will also be responsible for managing payroll entry and files including those contained in ePro. This position will supervise the EMS Office Manager and will perform the functions of that position in case of a vacancy or absence.

Implementation and maintenance of the ePro Scheduling Software program were taken on by the existing Office Manager and Operations Manager. One person overseeing the functions of this application is needed to provide consistency in the decisions related to and application of the scheduling and payroll programs.

Court Services (Safe on Seven Grant Program)

Title of Request: County Funding for Safe on Seven Program (Governor's Crime Commission)

<u>Safe on Seven – GCC Grant</u>	
Total Grant Expenditures	\$ 144,081
Revenue (GCC Grant)	131,791
Net County Dollars	\$12,290

Description of Request:

Safe on Seven has applied for a continuation grant to fund the program in FY 2012 and FY 2013. This would be the 5th and 6th years of GCC funding, and this grant funds 3 positions within SOS. The SOS Program Coordinator (employee of Family Services), a Deputy Clerk of Court (employee of the Clerk's Office), and a Legal Assistant (employee in the District Attorney's Office) are all funded with this grant.

However, the grant will not fully fund all of the positions for 2012 and 2013. The program is requesting that the County provide County Funds to cover all of the expenses of the Governor's Crime Commission portion of the budget. If County funding is not provided then the program will attempt to work with the NC Administrative Office of the Courts to convert one of the positions to part-time.

CenterPoint Human Services

Title of Request: Medicaid Waiver Assistance

Expenditure	\$ 950,000
Revenue	0
Net County Dollars	\$950,000

Description of Request:

Effective January 1, 2013, CenterPoint will be required to operate and manage a Medicaid Waiver for its catchment area. Under the requirements for the waiver, CenterPoint will be required to hire an estimated additional 40 staff and have them in place 90 days prior to the go live date of January 1, 2013. To fund the cost of the waiver, CenterPoint will receive funding under a per member per month formula but will not begin to receive this funding until January 2013. To assist with the start up costs of additional staff and required space, CenterPoint is requesting this one-time funding.

CenterPoint is not requesting the funding in FY 2012 but wants to have this item out in front now in preparation for FY 2012-2013.

Public Health

Title of Request: Foreign Language Interpreter

Expenditure	\$ 34,870
Revenue	0
Net County Dollars	\$34,870

Description of Request:

The department continues to have demands for Foreign Language Interpreters. Many of the clinical services offered are intensive and take a tremendous amount of staff/interpreter time (up to 1.5 to 2 hours/client in some situations). Additionally, 186 documents were translated from English to Spanish in the past year. This position request is being made in order to maintain compliance with Title VI of the Civil Rights Act of 1964 regarding limited English proficient clients.

Public Health

Title of Request: **Improve School Nurse Program- Nurse to Student Ratio**

Expenditure	\$ 129,947
Revenue	0
Net County Dollars	\$129,947

Description of Request:

The ideal nurse to student ratio nationally is 1:750. The average in NC for FY 2009/2010 is 1:1,185. The ratio in Forsyth is 1:1,782 based on the formula the state uses to calculate the full time equivalencies. The fact is that most of our nurses have over 2000 students and 7 having more than 3000 students for which they are responsible for their medical needs. We have a long way to go in even getting to the state's average. Changing needs of students such as complex health problems and changing social trends such as working parents, homeless and uninsured children have created challenges for schools. Every year there is an increasing number of children entering school with chronic health problems. In the last seven years WS/FC School System has experienced increases in almost every health condition listed on the Annual School Health Report. These conditions create complex health needs for the children. School nurses are called upon to provide or oversee the provision of services which are needed. In most schools in Forsyth County, the Nurse teaches school personnel to provide these services on a daily basis because of the nurse being responsible for an average of 4 schools. The teachers and other school staff do the best they can; however, they have a tremendous responsibility in performing their own jobs and are not trained medical care providers.

Library

Title of Request: **Increase in Collections Development**

Expenditure	\$ 185,000
Revenue	0
Net County Dollars	\$185,000

Description of Request:

The following increases have been requested in the Library's budget:

- \$125,000 for Library Books – Administration Support
- \$10,000 for Book Processing – Administration Support
- \$25,000 for Audio-Visual Supplies – Audio-Visual
- \$25,000 for On-line Services – Business Science – additional databases

The Library has requested these funds in an effort to bring their materials budget to a level consistent with the other urban libraries in North Carolina. These increases would allow the Library to more adequately meet patron demand for new reading material, videos & DVD's, and on-line resources at the Library.

Library System

Title of Request: **2 Additional Part-time Positions**

Expenditure	\$ 23,635
Revenue	0
Net County Dollars	\$23,635

Description of Request:

The department has submitted a request for 2 additional part-time positions in the 2012 budget with 1 position going to the Extension Administration and the other (a Page position) going to the Southside branch. The position within Extension would act as a "floater" and would go to different locations as needed. Since this would be an increase in the level of service provided it is not in the recommended budget. In 2009 four positions were eliminated by the Library and this request would add 2 back into the budget.

The total cost of this request is \$23,635 for both salary and benefits.

Finance

Title of Request: **Internal Auditor**

Expenditure	\$ 57,113
Revenue	0
Net County Dollars	\$57,113

Description of Request:

To expand the internal audit function and to provide more frequent departmental reviews, the Finance Director requests 1 Internal Auditor position.

Audits are indicating carelessness and disregard of policies and procedures. This position will enable more frequent reviews to be possible, thus minimizing or eliminating the current weaknesses in internal control.

At the current review cycle of 5-6 years, the County will have more frequent and more serious audit exceptions and findings. An additional auditor should half the current cycle time and reduce the serious audit exceptions and findings.

General Services

Title of Request: **Additional Funding for Non-Emergency Vehicle Replacement**

Expenditure	\$ 712,950
Revenue	0
Net County Dollars	\$712,950

Description of Request:

This request would add additional funds to the departmental budget to replace all non-emergency vehicles that are considered eligible for replacement in 2012. Technically, this item is not a true Alternate Service Level item since all vehicles would be considered continuation.

The recommended budget includes \$100,000 in funding for replacements.

General Services

Title of Request: **Additional Funding for Emergency Vehicle Replacement**

Expenditure	\$ 1,580,375
Revenue	0
Net County Dollars	\$1,580,375

Description of Request:

This request would add additional funds to the departmental budget to replace all emergency vehicles that are considered eligible for replacement in 2012 based on replacement at 120,000 miles. Generally the county has replaced emergency vehicles at about 100,000 miles, but this has not been changed for many years despite improvements in vehicle quality.

The recommended budget includes \$855,566 in funding for replacements. This amount is enough to replace vehicles at 120,000 miles.

Economic Development

Title of Request: **Increased Support for Economic Development Agencies**

Expenditure	\$ 200,101
Revenue	0
Net County Dollars	\$200,101

Description of Request:

Several County Funded Economic Development agencies are requesting an increase in their county funding. As in the past, none of the requested increases are included in the recommended budget. There is a brief description of the agencies and some of their efforts. For more information contact information is included and the applications are available for review in the Budget & Management Department. The agencies (in no particular order) are listed below with the ASL request in bold and highlighted in the gray column:

	PYA	CYO	Base Request	Change Request	Total Request	\$ Change	% Change
W-Salem Chamber of Commerce	102,164	102,164	102,164	22,836	125,000	22,836	22%
Film Commission	20,188	20,188	20,188	19,812	40,000	19,812	98%
W-Salem Business Inc (WSBI)	80,750	80,750	80,750	69,250	150,000	69,250	86%
Piedmont Triad Partnership	26,797	26,797	26,797	3,203	30,000	3,203	12%
PTRP Development Corp	0	40,000	0	85,000	85,000	45,000	113%
TOTAL	229,899	269,899	229,899	200,101	430,000	160,101	59%

Winston-Salem Chamber of Commerce (WSCC)

The WS CC is requesting a total of \$125,000 in FY 2012. The WS CC is proposing to expand the economic base of the County; to provide job opportunities; especially high-paying jobs; to stimulate business activity; and grow the tax base. Specific emphasis is placed on aggressively assisting existing firms with their expansion needs; fostering a local business climate conducive to existing business retention; increasing the number and size of minority owned business; and encouraging greater entrepreneurship and new business formation, thereby increasing the number of opportunities for employment for all residents. For more information review the application or contact Gayle Anderson at 728-9200.

Film Commission

The Film Commission is requesting \$40,000 in order to create job opportunities, generate revenue, and increase visibility within the Piedmont Triad by recruiting the production of motion pictures, television programs, photography and commercial advertisements within the region. The Commission serves the film community by building and maintaining a searchable library of potential locations along with a print and online database of freelance technicians and support service companies. The Commission also acts as a resource for issues with permits and legislation. For the last few years the commission reports having a budget of around \$136,000 but brings in

Economic Development (Contd.)

Film Commission (Contd.)

close to \$25 million in productions. For more information review the application or contact Rebecca Clark at 393-0001.

Winston-Salem Business Inc. (WSBI)

WSBI is requesting an additional \$69,250 for FY 2012. The mission of WSBI is to create jobs which expand the tax base and creates economic diversification. Since 1987 WSBI has assisted 129 companies with their expansion or location into Forsyth County. These companies have created over 14,000 new jobs and over \$1.4 billion in new investment. The purpose of the funding request to the County includes, but is not limited to: provide necessary operational funding during the year and continue recruitment efforts; promote Forsyth County; work with PTRP in promoting the Research Park as a good location for technology business; and develop a marketing program for companies in green construction. County funds will be used for some of the following purposes: targeting, advertising/PR, mail, website, real estate, newsletters, social media, PTP, and marketing. For more information review the application or contact Bob Leak at 723-8955.

Piedmont Triad Partnership (PTP)

PTP is requesting an additional \$ 3,203 for FY 2012. The PTP represents a unified 12 county effort working towards the transformation of the Triad into a globally recognized and competitive economic region. PTP performs and promotes activities related to economic development and marketing, engagement of regional leaders and regional collaboration, targeted marketing efforts to strengthen industry clusters and special economic development projects. For more information review the application or contact Michael Staley at 668-0473.

Piedmont Triad Research Park Development Corporation (PTRP)

PTRP is requesting \$85,000 in County and funds. Although \$40,000 was budgeted for the current year it will not be expended, and therefore the recommended budget for 2012 does not include any funding. If the organization receives County funds it would support a variety of marketing and advertising aimed at establishing Winston-Salem as an ideal location for technology growth, scientific research and related business development. Efforts would center around continued development of the research park. For more information review the application or contact Chad Nolan at 716-1818.

Special Appropriations

Title of Request: **Increased Support for Currently Funded Non-Profit Agencies**

Expenditure	\$ 338,869
Revenue	0
Net County Dollars	\$338,869

Description of Request:

Several County Funded non-profit agencies and organizations are requesting an increase in their county funding, and all applications are in the County's Budget Office and can be reviewed upon request. None of the requested increases are included in the recommended budget. The recommended budget for 2012 includes the same level of funding as the 2011 adopted budget for all of these organizations. The following agencies (in no particular order) are listed below with the alternate service level request in bold:

	<u>FY 11 Budget</u>	<u>FY 12 Total Request</u>	<u>ASL Request</u>
1 Arts Council	\$18,859	\$200,000	\$181,141
2 SciWorks	200,373	250,000	49,627
3 Senior Services	96,375	150,000	53,625
4 Northwest Child Development	27,872	50,000	22,128
5 Experiment in Self-Reliance	32,957	33,946	989
6 Family Services	3,942	4,000	58
7 Neighbors Better Neighborhoods – (WSF)	2,300	3,000	700
8 Communities in Schools	23,750	50,000	26,250
9 Enrichment Center	1,149	5,000	3,851
10 10 Yr. Plan to End Homelessness-United Way	9,500	10,000	500

Arts Council

The Arts Council's official request for FY 2012 is \$200,000. With this level of funding the agency is proposing to support a vibrant arts and cultural community in Forsyth County by granting funds to support the operations and programs of arts organizations. The Arts Council provides approximately \$2 million in different types of grants to various art related organizations in Forsyth County. Funding for the arts is needed because the arts are an important part of the economy and cultural landscape. Forsyth County funds will be used to provide general support for the five grant programs administered by the Arts Council (organizational support grants; arts in education grants; innovative projects grants; regional artist project grants; and advertising assistance grants). The requested funds would not necessarily go towards grants to agencies. For information contact Milton Rhodes at 722-2585.

Special Appropriations (Contd.)

SciWorks

The organization is requesting Forsyth County funds for operating support for the Science Center and Environmental Park. The Center is located in northern Forsyth County on 30 acres of county property and facilities. Support from the County directly supports the costs of the maintaining the facilities and grounds of the County-owned property. It is estimated that 30% of the operating budget is used for this purpose. Support from the County allows SciWorks to serve the citizens of Forsyth County with a quality, affordable educational experience. SciWorks enhances the quality of life in Forsyth County for families and children as well as supporting the formal educational system with programs that enhance and expand the science education curriculum. County funds will be used to support the overall operation of the organization. For more information contact Dr. Beverly Sanford.

Senior Services (General and Meals on Wheels)

Senior Services is requesting a total County allocation of \$150,000 for FY 2012 and this would be an increase of **\$53,625** over the current year original. The agency is requesting \$85,000 for the Meals on Wheels program and this would represent an increase of **\$25,000** from the current year. The agency is also requesting \$65,000 for its general operations and this would represent an increase of **\$28,625**. The agency's goal is to keep the wait list to under 25 which results in serving about 1200 meals per day. Funding for non-Meals on Wheels services will be used to provide creative, high quality services (including: Help line; living at home; home care; senior lunch; and Elizabeth and Tab Williams Adult Day Center) to facilitate the independent living of frail, elderly people living in Forsyth County. For more information contact Richard Gottlieb at 725-0907.

Northwest Child Development Center

NWCDC is requesting an additional \$22,128 for FY 2012. The agency seeks to provide affordable, quality child development services to children, their families and the community through early learning, structured and nurturing environments. Studies show that high quality early childhood education can have a large and significant effect on school readiness. Funding from the County would allow the agency to serve children and families in an increased capacity. The agency reports that it would plan to use County funding for program related and expenses and utility/facility expenses. For more information contact Tony Burton at 721-1215.

Experiment in Self-Reliance (ESR)

ESR is requesting an additional \$989 in County funding for the next fiscal year. The agency helps working low income and chronically homeless individuals and families who are ready to help themselves achieve their full potential for functional, social and economic self-reliance through individualized client success plans. The primary use of County funds has been to support transitional housing in the past, but decreases in other revenues has led to County funds being used to leverage other funding sources. For more information contact Twana Wellman-Roebuck at 722-9400.

Special Appropriations (Contd.)

Family Services

Family Services requested a total of \$4,000 for FY 2012. County funds are used for the agency's Domestic Violence Women's Shelter and only this program. The agency utilizes County funds for program related expenses and/or utility/facility expenses. For more information contact Susan Brittain at 722-8173.

Neighbors for Better Neighborhoods (through Winston-Salem Foundation)

The organization is requesting an increase of \$700 for FY 2012. The organization was originally created through the Winston-Salem Foundation. County funds are directed to the Foundation and the funds are used specifically for programs associated with NBN. The agency uses funds to improve neighborhoods. More specifically, County funds will be used to support some of the operating expenses related to NBN's Community Capacity Building Initiatives: Neighborhood Institute for Community Leadership. For more information contact Naomi Randolph at 602-2519.

Communities in Schools

The agency is requesting an increase of \$26,250 from the current year. The agency seeks to reduce drop-out rates and increase graduation rates; provide children with a one-on-one relationship with a caring adult; provide a safe place; provide a marketable skill for youth to use upon graduation; provide a chance for youth to give back to community. The agency will use County funds for general operating purposes. For more information contact Renee Oglesby at 397-9983.

Enrichment Center

The agency is requesting an additional \$3,851 in County funds. The agency seeks to ensure that individuals remain in safe and stable housing and provide financial management to persons with severe disabilities. The agency serves approximately 230 people a month (about 250 for calendar year) that Social Security mandates have a payee. County funds will be used to support the general operating costs of the Representative Payee program. The funds will mainly support the personnel costs of the 3 FTE's needed to support the 250+ individuals supported by the program. For more information contact Melissa Baran at 777-0076.

10 Year Plan to End Homelessness (through United Way)

The agency is requesting an increase of \$500 and this would return it to the level before funding reductions over the last 2-3 years. The agency is located at the United Way and County funds are utilized for this program. The agency seeks to end chronic homelessness and improve the system of care of all people experiencing homelessness. County funds help support the implementation of the 10 Year Plan to End Chronic Homelessness. County funds will be used for the following purposes: personnel expenses; program related expenditures; and administrative operating expenses. For more information contact Andrea Kurtz at 721-9373.

Special Appropriations

Title of Request: **SciWorks Insurance Premiums & Capital Repair Projects
(NEW REQUEST)**

Expenditure – Capital Repairs	\$ 50,000
Expenditure – Insurance	5,600
Revenue	0
Net County Dollars	\$55,600

Description of Request:

There are 2 parts to this request and it is not part of their regular special appropriation request. These requests are for specific items.

- A. Capital Repairs** – This portion of the request would include \$50,000 to be used towards various repairs of equipment (HVAC, chillers, etc.) and/or buildings (Windows, doors, painting, etc) on the SciWorks grounds. The County’s General Services department would likely coordinate the selection process of a vendor to provide the work.

The additional funds would be used to fund the following projects according to SciWorks (projects are in no particular order):

- Roof maintenance per roof review (chalking, replace tiles)
- Replace a section of gutters
- Repair vestibule leak
- Perimeter fencing to secure the outdoor Science Park
- Paint barn (has not been painted in over 10 years)

- B. Insurance Premiums** – This request would add the SciWorks buildings to the County’s property and equipment breakdown insurance policies. The cost of this would be \$5,600. The County’s policy has a \$100,000 deductible and includes earthquakes and flood. This action would save SciWorks \$7,334. Most of the differences in cost is attributable to the fact that SciWorks has a lower deductible than the County.

Special Appropriations

Title of Request: Helping 2 Advocate 2 Research 2 Respond 4 You Veteran Community Outreach Service (dba HARRY Veterans Services) (NEW REQUEST)

Expenditure	\$ 25,000
Revenue	0
Net County Dollars	\$25,000

Description of Request:

The goals and objectives of the agency are to provide an alternative non-systematic avenue that will identify challenges that impede a wholesome life for the veteran and their eligible family member. Also, the organization will provide free assistance with the filing of claims and monitor the process, free emergency transportation to medical appointments, group/individual counseling, emergency food/clothing, assistance with utility bills, referrals to other agencies, and proved advocacy to ensure the promise of making whole our members of the armed forces is upheld.

The agency has served 233 veterans, to date, and 15 of these individuals have received compensation totaling about \$85,000. Transportation has been provided for 20 veterans to their Salisbury VAMC appointments.

The targeted demographic is the triad area but requests will some times come from other areas outside of the triad and Forsyth County. The requested County funding would be used to compensate the Executive Director and the Administrative Assistant in order to continue the success of the program.

*County management has been making attempts to verify this agency's 501 c (3) status. So far there is no official record of whether or not this agency is an officially recognized non-profit. All of the other agencies funded in Special Appropriations are officially recognized non-profits with tax exempt status.

For more information on this agency contact Ciat Shabazz at 725-3410 or review the application for Forsyth County funds in the Budget Office.

Special Appropriations

Title of Request: **Support for Micro-Enterprise Loan Program (NEW REQUEST)**

Expenditure	\$ 10,000
Revenue	0
Net County Dollars	\$10,000

Description of Request:

MELP was established to provide small business support in Forsyth County in the form of loans ranging from \$1,000 to \$25,000; business education courses covering full curriculum for small business operations; and technical assistance designed for specific needs to enhance profitability of the business.

The organization will complete training manuals for 300 of its students per year; develop and launch TOPS (tools of business success); develop and teach business plans module for businesses that are expanding, adding products and services, relocating and making capital improvements; and develop marketing brochures and handouts.

MELP was able to administer technical assistance in 2010 to approximately 617 individuals/small businesses and loaned out 10 new small business loans totaling \$100,000. According to their data, lending activities have helped to create 27 new jobs in Forsyth County and technical assistance has helped to create and/or sustain hundreds more. The small business training classes are taught monthly utilizing local libraries and S.G. Atkins School of Technology.

County funds are being requested for general support to the agency. For more information on this request review the application located in the Budget Office or call the Darryl Little at 722-9600.

Special Appropriations

Title of Request: **One Year Special Funding for Old Salem (NEW REQUEST)**

Expenditure	\$ 31,800
Revenue	0
Net County Dollars	\$31,800

Description of Request:

Old Salem is requesting \$31,800 to enhance public safety within the historic district. Old Salem would like to purchase a speaker tower and communication devices to create an emergency notification system. The lack of a coordinated system became an issue last year during a tornado warning in the County. This communications system would help the organization be more prepared in the event of severe weather.

All of the funding would go towards security and disaster preparedness equipment as mentioned above. This request should be considered a one time funding request and would not become a continuation item the following year.

For more information see the application in the Budget Office or call Lee French at 721-7300.

Special Appropriations

Title of Request: **Support for Darryl Hunt Project (NEW REQUEST)**

Expenditure	\$ 25,000
Revenue	0
Net County Dollars	\$25,000

Description of Request:

The goals and objectives of the agency are as follows: Provide assistance to individuals who have been wrongfully incarcerated; help ex-offenders obtain the skills, guidance and support the need to return to a life outside prison; and advocate for changes in the justice system so innocent people will not spend time in prison.

The organization is requesting County funds specifically for the Re-Entry program, and this program addresses the issue of self-sufficiency and sustainability as well as recidivism among ex-offenders upon their return to the community. The program helps people overcome certain factors including: criminal record; inability to obtain legal information, lack of education and job skills, and underlying mental health issues. The program will help provide access to basic necessities of life as well.

County funds will be used to cover personnel and staff expenses. The home-comer specialist will be responsible for assessing information obtained during the initial intake and recommending the appropriate self-sufficiency plan for the home-comer.

For more information on this request see the application located in the Budget Office or call Pamela Peoples-Joyner at 831-1912.

Special Appropriations

Title of Request: Children's Museum of Winston-Salem (NEW REQUEST)

Expenditure	\$ 50,000
Revenue	0
Net County Dollars	\$50,000

Description of Request:

The Children's Museum requests funding for expenses related to providing its programs. The Museum seeks to: encourage life-long love of reading among children and their families; help develop young minds making them more ready for school and more likely to be successful in school; and build strong families through play and interaction with each other.

County funding will allow the Museum to continue to offer high quality programs. These funds will allow the museum to maintain, enhance and even grow our program offerings and the exhibit square footage allowing the museum to have a greater influence on the lives of children and families in Forsyth County. By investing in our children through the programming and exhibits offered at the museum, we can help them be better prepared students.

More specifically, county funds will be used for program related expenses and other general expenses of the organization. The application can be reviewed in the Budget Office or contact Elizabeth Dampier at 723-9111 ext 206 for more information.

Special Appropriations

Title of Request: Creative Corridors (NEW REQUEST)

Expenditure	\$ 50,000
Revenue	0
Net County Dollars	\$50,000

Description of Request:

This organization is requesting \$50,000 in County funding to use a match towards a National Endowment of the Arts grant. The project will have an impact on the County's tourism, economic development, and quality of life. As of the printing of these materials the County has not received the application. This application is expected to be submitted in the next 2 weeks.

On March 28, 2011, the Board of Commissioners approved a resolution supporting the efforts of Creative Corridors, however, no commitment of financial support was included in the resolution.

Special Appropriations (Aging Services Committee)

Title of Request: **Provide Benefits to a Part-time DSS Employee**

Expenditure	\$ 6,592
Revenue	3,296
Net County Dollars	\$3,296

Description of Request:

The Aging Services Committee is requesting that benefits be offered to the Part-time employee that coordinates the Committee's work. The employee (a position within DSS) is responsible for assisting with the day-to-day operations of the Committee's work. These duties include: sending out emails regarding the Committee's work; taking notes and minutes during a Committee meeting; organizing meetings; and other special projects that are related to the Committee. Offering benefits to the employee would help retain qualified individuals and would result in better organization of the Committee and its responsibilities. Part of the responsibilities of the Aging Services Committee includes submitting a recommended funding plan for the Forsyth County Home and community Care Block Grant to the Board of Commissioners. The Committee also considers proposals and analyzes the funding requests.