

ALTERNATE SERVICE LEVEL/OUTSIDE AGENCY FUNDING REQUESTS

<i>Department</i>	<i>Description</i>	<i>Expenditure</i>	<i>Revenue</i>	<i>Net County</i>
Animal Control	Addition of 2 ACO positions with vehicle and equipment	172,198	12,000	160,198
	Addition of 1 Animal Shelter Attendant	28,943	-	28,943
	Staff Veterinarian and Surgical Suite*	113,788	-	28,274*
Sheriff's Office	Addition of 1 Community Policing Corporal to Clemmons	122,665	83,932	38,733
	Special Teams Compensation	80,000	-	80,000
Emergency Services	6 FT Paramedics	334,098	-	334,098
	6 FT Fire Engineers	334,670	-	334,670
	Dispatch Winston-Salem Fire Department	172,080	-	172,080
Environmental Assistance and Protection	Triad Air Awareness Program	32,500	32,500	-
	Recycling Program Enhancement	165,934	45,828	120,106
	1 FT Environmental Specialist for Compliance Assistance & Permitting	52,268	21,678	30,590
Public Health	Nurse Family Partnership	406,084	-	406,084
	4 FT Environmental Health Specialists	374,792	8,000	366,792
	2 FT School Nurses	124,369	-	124,369
Department of Social Services	Child Protective Services – 1 Social Worker Supervisor & 5 FT Senior Social Workers	395,641	138,474	257,167
	Adult Protective Services – 1 FT Senior Social Worker	64,099	22,435	41,664
Aging Services	Shepherd's Center Funding	25,000	-	25,000
Forsyth Technical Community College	1 FT Security Guard	48,973	-	48,973
Winston-Salem/Forsyth County Schools	Policy Discussion on Adding Technology Set-Aside to Starting Point of Funding Formula	39,924	-	39,924
Public Libraries	Increase Library Books, AV Materials	185,000	-	185,000
	1 FT Library Assistant for Walkertown Branch	36,998	-	36,998
Parks	Programming at Tanglewood and Triad Park	50,000	-	50,000
Housing & Community Dev.	1 FT Code Enforcement Position	71,858	-	71,858
	Additional Funding for Micro Enterprise IDA Program	10,000	-	10,000
Economic Development	Piedmont Triad Film Commission	5,000	-	5,000
	Winston-Salem Chamber of Commerce	25,000	-	25,000

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MIS	WiFi at Hall of Justice**	100,000	-	100,000
Attorney's Office	1 FT Paralegal – DSS Child Welfare Division	48,180	24,090	24,090
Tax	DataMax Collection Service	23,000	-	23,000
	Tax Payment Cash Kiosk	25,600	-	25,600
	1 FT Lead Appraiser	73,081	-	73,081
	2 FT Applications Systems Analysts	149,505	-	149,505
	Enhanced Business Personal Property Auditing	110,000	-	110,000
Non- Departmental	Additional Holiday Leave	148,858	-	148,858
	401(k) Increase	2,010,000	-	2,010,000
	Streamline Acceptance of Additional Revenue	100,000	100,000	-
Special Appropriations	Arts Council – <i>Operating and Programming Support</i>	100,000	-	100,000
	Arts Council – <i>419 Spruce Street Renovation</i>	200,000	-	200,000
	Children's Law Center	25,000	-	25,000
	Creative Corridors	175,000	-	175,000
	HARRY Vets	5,000	-	5,000
	IFB Solutions	120,000	-	120,000
	Northwest Child Development Center	45,500	-	45,500
	Old Salem	150,000	-	150,000
	Reynolda House	75,000	-	75,000
	RiverRun Film Festival	30,000	-	30,000
	Twin City Youth Soccer Association	2,000,000	-	2,000,000
	Work Family Resource Center	25,000	-	25,000
	<u>TOTAL</u>	<u>9,210,606</u>	<u>488,937</u>	<u>8,636,155</u>

*The Animal Control ASL for a Staff Veterinarian and Surgical Suite would theoretically reduce expenditures by \$85,514

**The MIS ASL for WiFi at the Hall of Justice ranges from \$58,000-\$100,000 depending on how much coverage is provided

ANIMAL CONTROL

Title of ASL: Addition of 2 Animal Care Officers, Equipment and 2 vehicles

Expenditure	\$251,923
Revenue	\$12,000
Net County Dollars	\$239,923

Description of Request:

The Animal Control director is requesting the addition of two Animal Care Officers as well as equipment and vehicles for FY 2018. The Animal Care Officer is a non-deputized person who provides support work to all three divisions of Animal Control – Administration, Patrol, and Custody and Care. Animal Care Officers respond to non-priority service calls and provide backup for Animal Control Officers; 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 has a total of 12 Patrol division officers, which includes the division supervisor who is responsible for a multitude of activities associated with animal welfare, education and public safety, six (6) Animal Care Officer positions, and five (5) Animal Control Officer positions. Animal Control and Care Officers are on-duty 24 hours a day, 7 days a week, to respond to animal related events Countywide, which includes into the municipalities. Because of the high demand for service, animal calls are triaged based on severity. Even with this system, some calls may be held for a number of days due to the sheer volume of more urgent events that take priority. The Animal Care Officer positions will perform all related field and shelter work, as well as support the law enforcement activities of the department.

A department analysis of service demand and available officer hours indicates 14 officers should be the minimum staffing for the Patrol division to be responsive to public expectations. Listed below is a table that provides a comparison of Forsyth County to other comparable jurisdictions.

Animal Control Field Services: Jurisdictional Comparison			
County	Population	Animal Control Officers	Population/Officer
Cumberland	319,431	13	24,572
Durham	267,587	12	22,299
Forsyth	354,952	12	30,354
Gaston	206,086	12	17,174
Guilford	488,408	11	44,401
Mecklenburg	919,628	39	23,580
New Hanover	202,667	7	28,952

The National Animal Control Association recommends an ACO to population ratio of 1 ACO per 17,000 people. Forsyth County currently has 1 officer per 30,354 people. The 2003 HSUS report and Animal Control Advisory Board’s 2013 Five Year Strategic Plan notes that the current ratio is insufficient for effective service delivery. Based on The National Animal Control Association methodology for estimating animal control officer staffing needs, Forsyth County is operating with approximately 62% of the officers needed for effective service delivery.

ANIMAL CONTROL

The next table provides recent data on performance measures related to Response Time.

ACO Response Time Performance Measures					
Priority Code	Examples	Response Goal	Actual 2013	Actual 2016	YTD Feb. 2017
Priority 1	Attack in Progress	<30 Minutes	1 hr : 50 mins	2 mins	N/A
Imminent Danger	Animal Rescue-life threatening	1 hr. EDO Shift			
Priority 2	Animal Bites	ASAP	8 hrs : 2 mins	3 hrs : 8 mins	35 mins
Urgent	Rabies Exposure Quarantine Check	2 - 3 Hours			
Priority 3	Witnessed Cruelty/Neglect	8 - 10 Hours	17 hrs : 1 min	1 day : 4 hrs : 4 mins	7 hrs : 50 mins
Today	Vicious Behavior Animals in Traps				
Priority 4	Investigation Follow-up	<48 Hours	6 days : 32 mins	4 days : 5 hrs : 7 mins	2 days : 12 hrs : 32 mins
Normal	Neglect Stray/Nuisance Animals Service of Citations				
Priority 5	Check License	5 - 7 Days	4 days : 3 hrs : 26 mins	8 hrs : 37 mins	1 days : 10 hrs : 28 mins
General	Trap Route Special Program Mailed Warning Letters				

Manager's Recommendation: No Recommendation.

Board Action: No action taken on this request.

ANIMAL CONTROL

Title of ASL: Addition of 1 Shelter Attendant Position

Expenditure	\$28,943
Revenue	-
Net County Dollars	\$28,943

Description of Request:

The Animal Control director is requesting the addition of one (1) Full-Time Animal Shelter Attendant position in order to meet the minimum staffing level necessary as calculated by the National Animal Control Association and the Humane Society of the United States for basic shelter staffing needs.

The Animal Control department attempts to meet and/or exceed the minimum standards established by the NC Welfare Act for the licensure of shelters by maintaining a staffing level that insures the minimum animal care standards are adhered to on a daily basis without putting staff at risk of injury. The Animal Shelter operations require 7 days per week staffing. Additionally, the facility size, public interest, the number of animals handled, and the new requirements of the NC Department of Agriculture have increased the workload of the shelter staff. The operational plan for the facility emphasizing technological solutions has not fully enabled staff to meet all of the NC Animal Welfare Act standards.

Animal Control currently has budgeted staffing levels that provide an average of five (5) Animal Shelter Attendants per day. Unfortunately, over the past two years, the division has averaged almost 1.5 vacant Shelter Attendant positions.

Based upon the formula below, the recommended standard for Forsyth County's Animal Shelter is 5.26 staff per day for feeding and cleaning. The formula does not take into account additional responsibilities for evaluation, euthanasia, treatment required of shelter staff or departmental special program time demands.

Shelter Staffing Formula:				
Indicator	Value	Formula	Value	Indicator
Incoming Animals/Year	6,914	÷ by 365 days =	18.91	Incoming Animals/Day
Incoming Animals/Day	18.91	x 5 Day Average Hold Period =	94.76	Animals in Shelter/Day
Animals in Shelter/Day	94.76	x 10 Minutes/Animal =	947.6	# of Minutes Needed
Minutes Needed	947.6	÷ 60 Minutes	15.79	# of Hours Needed
Hours Needed	15.79	÷ 3 Hours =	5.26	Staff Needed/Day

Workload Statistics:			
	FY 2013-2014	FY2014-2015	FY2015-2016
Animals Sheltered	7,220	6,750	6,772

Manager's Recommendation: No Recommendation.

Board Action: No action taken on this request.

ANIMAL CONTROL

Title of ASL: 1 Full-Time Staff Veterinarian and Surgical Suite equipment

Expenditure	\$113,788
Revenue	-
Savings	(\$85,514)
Net County Dollars	\$28,274

Description of Request:

In response to the NC Department of Agriculture's 2016 inspection that identified concerns regarding medical care and/or documentation of medical care of animals under legally required holding periods, the Animal Control director requests one (1) Full-Time Veterinarian position as well as equipment to outfit a surgical suite at the Shelter for veterinary treatments and surgeries. This position would cost \$93,788 and the surgical suite and equipment would cost an additional \$20,000, for a total of \$113,788.

The current contract for a Director of Veterinary Services provides training, policy & procedure approval, the required licensing for DEA controlled substances, and NC Department of Agriculture licensing. It does not include professional level examination and/or treatment of animals. The current contract amount is for a maximum \$25,000 annually, of which on average \$17,000 is actually invoiced for time at the Shelter.

The required spay/neuter surgeries for adopted animals are performed at offsite veterinary clinics. The transportation of the animals from the shelter to the clinics is handled by the clinic. In FY16, the associated costs for spay/neuter services were:

Service	FY2016 Cost
Surgeries	\$60,485
Transport	\$8,029
Total Spay/Neuter	\$68,514

The savings indicated above include the estimated \$69,000 for the offsite spay/neuter surgeries plus the cost of the Director of Veterinary contract mentioned previously (\$17,000).

Based on these costs, the Animal Control director believes the net cost of this Alternate Service Level request is \$28,274 based on the projected savings from eliminating these costs from the budget.

Manager's Recommendation: No Recommendation.

Board Action: No action taken on this request.

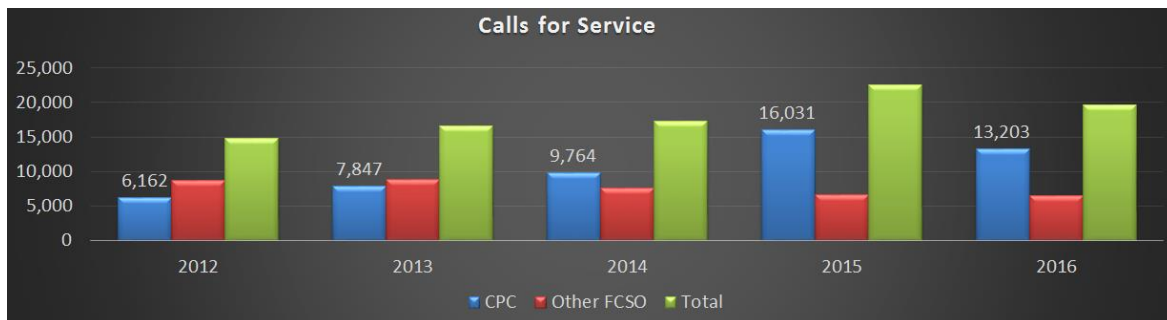
Sheriff's Office

Title of ASL: Add 1 Community Policing Corporal to Clemmons

Expenditure	\$118,075
Revenue (Clemmons)	(\$34,632)
DEA Forfeiture Funds	(\$49,300)
Net County Dollars	\$34,143

Description of Request:

The Sheriff is requesting the addition of 1 Corporal position to the Clemmons patrol zone utilizing the County's Mini-Cops grant following a request by the Village of Clemmons Council. In consultation with the Sheriff's Office, the Clemmons Council believes a Corporal position is appropriate to meet supervisory and service delivery demand needs in this part of the County. Using the Mini-Cops grant (County funds fifty percent of the Personal Cost for 3 years) and DEA Forfeiture funds, the net County dollars to add this position is \$38,732.



Calls for Service	Clemmons Comm. Policing Officers			
	CPC #	CPC %	% Diff. from Prev. Year	% Diff. from 2012
2012	6,162	41.7%		
2013	7,847	47.2%	27.3%	27.3%
2014	9,764	56.5%	24.4%	58.5%
2015	16,031	70.9%	64.2%	160.2%
2016	13,203	67.1%	-17.6%	114.3%

The Corporal position is a working supervisor, so will not only assist with managing the 10 assigned deputies but will respond to law enforcement incidents as a front line officer. Call volume in the Clemmons patrol zone continues to increase with Part I crimes up 27.2% and Part II crimes up 65.5% between 2012 and 2016. The Clemmons zone experienced 291 "triple-zeros" or no deputy available to respond in 2016. If added, this position will help to maintain or lower response times, triple-zeros, and crime in the Clemmons area.

Manager's Recommendation: Manager Recommended.

Board Action: Funding approved for 1FT Corporal position for Clemmons.

SHERIFF'S OFFICE

Title of ASL: Special Teams Incentive Compensation

Expenditure	\$80,000
Revenue	-
Net County Dollars	\$80,000

Description of Request:

The Sheriff is requesting additional incentive pay for officers serving on Special Teams. The Sheriff's office requested \$160,000 for incentive pay in FY17 and during the budget process, the Board of Commissioners approved \$80,000 of this request.

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 the 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.

The Current and Proposed Incentives are shown below.

	Current Incentive	Proposed Incentive
SWAT	\$30 Biweekly	\$60 Biweekly
K-9	\$30 Biweekly	\$60 Biweekly
SRT	\$30 Biweekly	\$60 Biweekly
FTO	5% During	10% During
Honor Guard	\$20 Biweekly	\$40 Biweekly
Negotiator	\$15 Biweekly	\$30 Biweekly

Manager's Recommendation: No Recommendation.

Board Action: No action taken on this request.

EMERGENCY SERVICES

Title of ASL: Add 6FT Paramedic Positions

Expenditure	\$334,098
Revenue	-
Net County Dollars	\$334,098

Description of Request:

The Emergency Services Chief requests funds to add six paramedic positions to increase the number of ambulances per shift. Currently, Emergency Services staffs 16 ambulances during daylight hours and 12 ambulances during nighttime hours. The additional paramedics will permit EMERGENCY SERVICES to add two ambulances to both the day and night shifts. This will help to reduce overtime, provide excess capacity to increase on-duty training for paramedics and EMTs, and limit the number of times mutual aid from other counties is required to manage call volume in Forsyth County.

The most immediate need is increasing the number of ambulances per shift to manage the call workload. Call volume has increased between 2013 and 2016 on average 5.2% per year. Forsyth County population counts over this same time period indicate countywide growth of 0.91% per year. EMS units transport a patient on roughly 70% of calls, which increases the amount of time the unit is unavailable to respond to other medical emergencies. To better measure system-wide workload, unit hour utilization (UHU) was calculated. UHU is an overall workload measure indicating on average how much time during any given shift ambulance crews are actively managing incidents. UHU does not account for other factors, such as training or mechanical issues, that can remove a unit from service. In 2013, UHU was calculated at .38 compared to UHU in 2016 of .50. This indicates that ambulance crews spent 12% more time managing incidents in 2016 than they did in 2013, which is consistent with the increasing call volume. The 2017 UHU is projected to be greater than .52. As UHU increases, system ambulance excess capacity decreases meaning fewer ambulances are available at any given time to respond to emergency incidents. Emergency Services is more frequently requesting mutual aid from neighboring counties to respond to EMS incidents in Forsyth County. Running out of ambulances to respond has become a more regular event since 2015, and has generated concern from neighboring counties about the frequency with which mutual aid is being requested. The UHU in 2014 was .42 and increased to .44 in 2015, but then went to .50 in 2016 (See Chart below).

Year	Population	Total Incidents	UHU
2013 (Actual)	360,320	36,547	0.38
2014 (Actual)	363,869	38,500	0.42
Average Increase	1.0%	5.3%	
2015 (Actual)	366,543	39,729	0.44
Average Increase	0.7%	3.2%	
2016 (Actual)	369,688	42,276	0.50
Average Increase	0.9%	6.4%	
2017 (Projected)	373,145	44,816	0.52
Average Increase	1.0%	6.0%	
Total 5 yr. Average	0.9%	5.2%	

Emergency Services has found that when 18 units are staffed during the day and 14 at night the system infrequently runs out of ambulances to dispatch to medical emergencies. Modeling UHU based on the current call volume with 18 units per day and 14 units per night lowers the UHU to .45, which is roughly the UHU for 2015. Based on this information, it appears that system-wide UHU of between .43 and .45 is sufficient to limit the frequency the system runs out of ambulances and must request mutual aid. Adding six paramedics will facilitate the new ambulance

EMERGENCY SERVICES

staffing model of 18 units per day and 14 units per night, which will lower the UHU increasing the excess capacity better balancing the system-wide workload.

The EMS training division is also working to limit off-duty training for personnel. Not only do ES personnel dislike attending training during their off time, it costs the county roughly \$100,000 in overtime to provide the 32 hours of off-duty training per year to all EMS personnel. To combat this, the EMS training division is limiting off duty training to two eight hour days each year, or reducing required off-duty training by half, for personnel, which will reduce overtime expenditures by about \$50,000 per year. Paramedics are required to complete 60 hours of continuing education every two years to maintain national certification, so scheduling two off duty training opportunities leaves many hours the training division must provide crews while on-duty to ensure personnel maintain their certifications. This requires having some system wide excess capacity, so that on duty crews can rotate through training without jeopardizing the deployment strategy.

The total cost of this ASL includes salaries and fringe benefits for six Paramedic positions as well as uniforms and other operating supplies associated with the positions.

Manager's Recommendation: No Recommendation.

Board Action: Funding appropriated for 4FT Paramedic positions, starting October 1, 2017..

EMERGENCY SERVICES

Title of ASL: Add 6FT Fire Engineer Positions

Expenditure	\$334,670
Revenue	-
Net County Dollars	\$334,670

Description of Request:

The Emergency Services Chief requests funds to add six full-time Fire Engineer positions to enhance staffing levels on Units 109 and 209. These units respond countywide assisting the volunteer fire departments on fire, rescue, and hazardous material incidents. Based on the recommendations in the 2016 Forsyth County Fire Services Delivery Study, the Emergency Services Chief is moving Units 109 and 209 to more strategic locations to improve response capabilities to the eastern and western parts of the county. Unit 109 has already been relocated to the Vienna Volunteer Fire Station, and plans are being developed to move Unit 209 to either the Beeson’s Volunteer Fire Station or to the Town of Kernersville Station #43. The six additional Fire Engineer positions will ensure minimum staffing of two firefighters on each of these units.

Units 109 and 209 are “manpower” resources to support the volunteer fire departments. Because of this, it is imperative that these units are staffed with at least two personnel each shift. Mitigating fire, rescue and hazardous material emergency incidents is labor intensive. The volunteer fire departments often struggle to provide minimal staffing within the first 10 critical minutes of working emergency incidents. While the fire study noted that Units 109 and 209 are cancelled on over 60% of dispatched incidents and often do not arrive within the critical early minutes of working incidents, this is often associated with the unit’s location or all other units were also cancelled by the first arriving unit after determining that the life safety hazard was minimal. The redeployment of these units and more consistently staffing them with at least two fire fighters per shift could improve response times and incident outcomes.

Below is a chart showing Unit 109 and 209 response statistics. The data are FY16 Actuals and FY17 Estimates.

	Average Monthly Responses		Total Annual Responses	
	FY16	FY17	FY16	FY17
Unit 109 Responses	84	78.75	1,003	945
Unit 209 Responses	21	29.13	246	350
Total Responses	104.1	107.92	1,249	1,295
109 into Kernersville	15	16.25	180	195
109 into Winston-Salem	4	3.38	49	41
Total Municipal Responses	19.1	19.67	229	236

The total cost of this ASL includes salaries and fringe benefits for six Fire Engineer positions as well as uniforms, operating supplies, and memberships associated with the positions.

Manager's Recommendation: No Recommendation.

Board Action: No action taken on this request.

EMERGENCY SERVICES

Title of ASL: Assumption of Responsibility for Dispatch of Winston-Salem Fire Department - Add 4FT Telecommunicator Positions

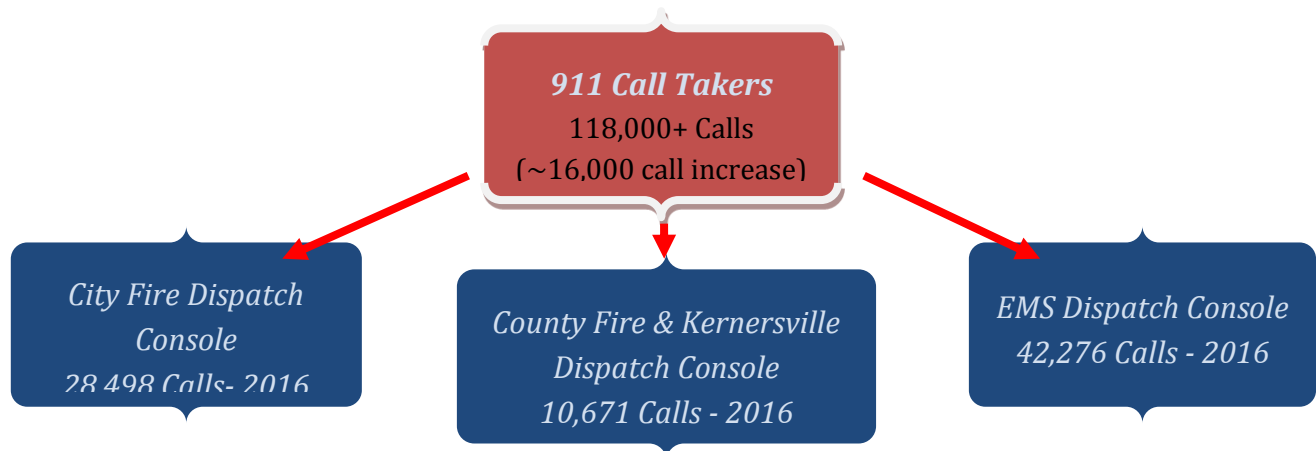
Expenditure	\$172,080
Revenue	-
Net County Dollars	\$172,080

Description of Request:

The Emergency Services Chief requests funds to add four Telecommunicator positions to manage the increased dispatch and call taking workload, if the County decides to begin dispatching City of Winston-Salem fire units. The City of Winston-Salem has approached Forsyth County about dispatching its fire units on all emergency responses. City officials are concerned about the time delay between the County receiving emergency medical calls located within the city limits and the dispatch of first responders to those incidents. In addition, city officials have expressed unease with the capabilities of their telecommunicators to effectively dispatch and monitor fire and rescue incidents that are often complex involving life safety issues.

The initial concern about the time delay between receiving and dispatching units to medical emergencies within the city should be resolved in June of this year when the County begins using its new OSSI CAD, which will permit CAD-to-CAD transmission of call data between the city and county 911 centers. No longer will county telecommunicators have to take the call and retrieve the information from the caller before notifying the city via landline to request a city fire unit be dispatched to a medical emergency. Instead, the city telecommunicators will be able to see the information associated with medical emergencies in the city as the information is gathered by the county telecommunicator, which will permit city telecommunicators to dispatch fire units almost simultaneously with EMS units.

If the County decides to dispatch city fire units, it will increase the number of emergency calls it dispatches by roughly 28,500 per year. Fire, rescue, and hazardous material incidents within the city limits that the County does not currently receive number about 8,100 per year. Of these 8,100 incidents, about 72%, or 5,794, are considered priority one events. Priority one events are multi-company dispatches for alarms, fires, rescues, and hazardous material events that have a high life hazard threat involved. The other 20,365 calls are medical emergencies. These are calls that county telecommunicators currently receive and process through the 911 telephone system; however, they do not dispatch the city fire units. There is a difference between making a quick phone call to city dispatch to have fire units respond, and actually dispatching the fire units. The diagram below depicts the console set up at the County's 911 Center if it is going to assume dispatch responsibilities for city fire units.



Currently, the County 911 Communications Center has dispatch consoles set up to dispatch EMS units, county fire units, and Kernersville fire units. County fire and Kernersville dispatch is combined into one console. A separate

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console would be added to dispatch city fire units, because the telecommunicators must be able to activate station alerting systems and deliver the dispatch information for each incident on the city fire radio frequency. While consoles can toggle between EMS, County Fire and City Fire, telecommunicators cannot simultaneously monitor two different entities from the same console. In addition, the EMS dispatcher cannot simultaneously dispatch an ambulance and city fire unit, just like they cannot dispatch an ambulance and county fire unit at the same time. Instead, the EMS dispatcher will continue to dispatch EMS units while the city fire telecommunicator dispatches city fire units. Once dispatched, the city fire unit can switch over to the county EMS radio frequency to receive additional information, which is the current practice.

The above information is focused on the actual dispatch of incidents, but does not account for the call taking workload increase that will accompany the additional city fire unit dispatches. Currently, the County 911 Communications Center answers about twice the number of 911 calls compared to the number of dispatches. In 2016, County 911 received 102,000 calls through the 911 system and dispatched units to 63,620 incidents. Based on this information, it is assumed that if the County dispatches city fire units on roughly 8,100 additional incidents per year, that they will receive about 16,000 calls per year associated with these incidents. For example, a brush fire on the side of the interstate can generate 20+ 911 calls. Each call must be answered and the location verified by a telecommunicator to ensure it is not a different emergency event. Telecommunicators also make regular outgoing calls associated with fire dispatches, such as finding responsible parties, key holders, or contacting utility companies to shut off gas or electricity. Telecommunicators will also field many more service related calls from citizens asking fire related questions such as, is it legal to burn in the city? These types of non-emergent calls will be pushed to the County just as the emergency calls will be sent, and must be handled accordingly. The actual dispatching of calls makes up only a portion of the overall workload increase associated with the County assuming responsibility for city fire dispatch, which must be factored into the personnel equation.

The four requested telecommunicator positions provide one additional dispatcher for each shift. This would bring minimum staffing up to six, or seven if the senior telecommunicator positions are added. Telecommunications also staffs 2 telecommunicators 9am to 9pm each day to cover peak call volume times. The peak hour shift, with the existing four shifts, plus four telecommunicators and four senior telecommunicators would provide the necessary personnel to manage the increased call volume associated with dispatching city fire units, and provide some excess capacity to manage leave and other unexpected staff shortages.

The total cost of this ASL includes salaries and fringe benefits for four telecommunicator positions as well as uniforms and other operating supplies associated with the positions.

Manager's Recommendation: No Recommendation.

Board Action: No action taken on this request.

ENVIRONMENTAL ASSISTANCE AND PROTECTION

Title of ASL: Triad Air Awareness Environmental Specialist

Expenditure	\$32,500
Revenue	\$32,500
Net County Dollars	\$0

Description of Request:

For a number of years, the Triad Air Awareness Program Environmental Specialist position was funded through a contract with the State of North Carolina Department of Environmental Quality. It is an outreach program covering eight (8) counties in the Triad area to educate and promote the awareness of Ozone pollution and its effect on the community. The program assists the County to remain in compliance with Federal Ozone standards by promoting the reduction of ozone causing activities (driving, mowing, etc.) by the community as a necessary function for their health and well-being.

This ASL is contingent upon continuation funding by the State of North Carolina's Department of Environmental Quality whose funding would be through federal sources. Until a State appropriation or federal allocation is made to DEQ, there is no guarantee that funds would be available to cover the full cost of this position after December 31, 2017. At this time, there has been no formal documentation from the State that funding will be available after December 31, 2017.

It has been the County's policy not to backfill State or federal cuts, however this decision is entirely up to the Board of Commissioners.

Since this position supports eight (8) counties in the Triad area, it would seem that there should be efforts made to discuss the position with these other counties to see if they find the position beneficial enough to help in offsetting any reductions so that there is more tax equity in the funding of it.

Manager's Recommendation: The County Manager's FY 2018 Recommended Budget includes continued support of the Triad Air Awareness Program contingent upon continuation funding by the N.C. Department of Environmental Quality.

Board Action: Approved as recommended.

ENVIRONMENTAL ASSISTANCE AND PROTECTION

Title of ASL: Recycling Enhancement

Expenditure	\$165,934
Revenue	\$45,828
Net County Dollars	\$120,106

Description of Request:

The purpose of this ASL request is to improve the Forsyth County recycling centers and County facilities as included in a previously approved recycling grant. This request includes a continuation of previously existing budgeted items contingent upon the extension of two (2) grants {Agreement 1- 2016 Convenience Center Comingled Recycling Collection Project} and {Agreement 2- 2016 Community Waste Reduction (CWRAR) and Recycling Grant} from the State of North Carolina Department of Environmental Quality (NCDEQ). Applications for the grants were approved by the Forsyth County Board of Commissioners on January 25, 2016 and the County was awarded the grants on May 16, 2016 to be implemented in the time period of between July 1, 2016 and June 30, 2017.

In this request, the department is expecting an extension of the deadline of both grants by NCDEQ through FY18 as has been informally communicated to them by the Local Government Assistance Team Leader from NCDEQ. Agreement #1 will fund one (1) stationary compactor and receiver box at the Hanes Mill Road recycling site and one (1) stationary compactor and receiver box at the Kernersville recycling site. Agreement #2 includes assistance to on-site installation of the compactors including running electrical service to the boxes, related site improvements, and compactor installation. Agreement #2 also includes 16 recycling bins for other County facilities. Agreement #2 is a \$24,116 contract which includes a \$20,000 state grant with a 5:1 matching formula, requiring approximately \$4,116 in matching County dollars. Agreement #1 has no matching formula.

This request also includes costs to purchase and install an additional compactor at the Pfafftown recycling site as well as postage to inform 26,000 residents living in the unincorporated areas of the County about recycling services in Forsyth County. The expenditures would be budgeted as follows:

265001-2326 Other Contractual Services	Hanes Mill LF Attendant (\$10.5/hr, 53 hrs/wk) – Required in grant for compactor operation and customer assistance	\$ 28,938
265001-2215 Other Maintenance Services	Installation costs (including electrical) for compactors and attendant station; signage	\$ 64,564
265001-2501 Postage	Mail out to 26,000 County residents	\$ 15,000
265001 – Other General Supplies	Recycling Bins for County buildings	\$ 8,006
265001- 3160- Capital Equipment	3 compactors and 3 receiver boxes for Hanes Mill Rd.; Kernersville; and Pfafftown Recycling Sites.	\$ 49,426
	Total	\$165,394

Manager’s Recommendation: No recommendation.

Board Action: No action taken on this request.

ENVIRONMENTAL ASSISTANCE AND PROTECTION

Title of ASL: Environmental Specialist for Compliance Assistance and Permitting

Expenditure	\$52,862
Revenue	\$21,678
Net County Dollars	\$31,184

Description of Request:

The purpose of this ASL request is to improve the timeliness of service delivery in permitting and renewal functions for local industry and businesses; the Office of Environmental Assistance and Protection requests the addition of 1FT Environmental Specialist for the Compliance Assistance and Permitting Division.

The addition of this position would also allow the department to:

1. Meet required regulatory and reporting deadlines;
2. Provide quality customer service to the regulated community;
3. Fulfill the agency's responsibilities and requirements specified in the written with EPA to continue to qualify for federal funding through the Clean Air Act grant program; and
4. Enable the Division's Program Manager to more effectively fulfill supervisory and administrative responsibilities.

Revenue reflected for this grant is based on the assumption of receiving additional Clean Air Act Section 105 grant funds, NC Fuel Tax, and Permit Fees. The remaining funds would be \$31,184 of additional General Fund dollars.

Manager's Recommendation: No recommendation.

Board Action: No action taken on this request.

SOCIAL SERVICES

Title of ASL: 1 Senior Social Worker Supervisor and 5 Senior Social Workers – Child Protective Services

Expenditure	\$ 395,641
Revenue	\$ 138,474
Net County Dollars	\$ 257,167

Description of Request:

This Alternate Service Level is to add one (1) additional Senior Social Worker and (5) Senior Social Workers – Child Protective Services to the Child Protective Services division of the Department of Social Services, and includes personnel and operating costs. The cost of these positions would be reimbursed at 35%.

Currently, 32 FTEs are budgeted for processing the federally and state mandated CPS Assessment cases. Based on a 12 month trend, 42 FTEs are need to appropriately maintain the state's staffing ratio of one CPS Senior Social Worker to ten CPS Assessment/Investigation Cases (1:10) per NCDSS policy. Any additional CPS Senior Social Work staff would require an additional Supervisor as the NCDSS policy deems a ratio of 1:5 as appropriate for supervisory oversight. Currently, our CPS Program Senior Social Work Supervisor to Senior Social Worker ratio is 1:6.

In 2015, the monthly average of CPS reports received was 470. FCDSS ended the 2016 calendar year with the annual monthly average of 530. This represents an annual increase of 13% in CPS cases screened in for assessment/investigation. Based on the 13% increase in CPS cases screened in, the CPS Senior Social Worker case ratio consistently averages 1:18, which exceeds the state standard of 1:10.

In the fall of 2016, FCDSS collaborated with MIS and revised the CPS Online System to support policy changes. This modification provided better screening accuracy and CPS's monthly screen in average increased from 53% to 63%. CPS's screening accuracy increase of 63% aligns with the states collective average of all 100 counties. Nationally, child welfare has been challenged with the increased volume of CPS needs due to the current Opioid epidemic and other factors such as poverty FCDSS has increased internal quality controls regarding the divisions screen in/out process and ratio.

County 2016		01/16	02/16	03/16	Year to Date Average	04/16	05/16	06/16	Year to Date Average	07/19	08/16	09/16	Year to Date Average	10/16	11/16	12/16	Annual Average
CPS Intake																	
Workload	CPS reports screened during the month	402	503	583	543	558	563	509	543	467	493	590	533	586	495	487	530
	CPS reports accepted during the month	229	297	333	286	358	360	299	329	295	303	358	325	382	325	307	329
	Rate for screened in reports	57%	59%	57%	53%	64%	64%	59%	61%	63%	62%	61%	61%	65%	667%	63%	62%

Manager's Recommendation: The Manager recommends funding 2 FT Sr. Social Workers for CPS.

Board Action: The Board of Commissioners approved 2 FY Sr. Social Workers for CPS at a net county cost of \$83,328

SOCIAL SERVICES

Title of ASL: 1 Senior Social Worker – Adult Protective Services

Expenditure	\$ 64,099
Revenue	\$ 15,113
Net County Dollars	\$ 48,985

Description of Request:

This Alternate Service Level is to add one additional Senior Social Worker to the Adult Protective Services division of the Department of Social Services, and includes personnel and operating costs. The cost of this position would be reimbursed at 35%.

Adult Protected Services is a State-mandated service which provides protection for vulnerable adults who may be abused, neglected or financially exploited. Over the past few years the number and complexity of cases has continued to increase while our staffing resources have remained level. Social workers also provide intake for APS referrals from 8 – 5 PM Monday – Friday and staff may be required to cover after-hours crisis. Currently the Adult Protective Services unit consists of 1 Senior Social Work Supervisor and 5 Senior Social Workers.

Adding an additional Senior Social Worker position to the APS unit will allow social workers to respond timelier, have the ability to make more thorough assessments and provision of services and allow caseloads to be in line with state recommendations.

The impact of not approving an additional position puts vulnerable residents of the community at potential risk for immediate harm due to limited staff and their ability to respond timely. Services within Adult Protective Services have continued to grow in numbers and complexity over the past 6 years. The APS unit started doing all APS intake within the unit as of January 2011. Staff spends 20% of their time completing intake and only 80% for case assessments and ongoing services.

The Vulnerable Adult Protective Services model recommends a caseload of 12. With Forsyth APS doing 20% intake that would be a recommended caseload of 9.6 under this model. Another state workgroup study recommended a caseload not to exceed 15. With Forsyth APS doing 20% intake that would be a recommended caseload of 12 under this model. For the first 10 months of Fiscal Year '16-'17 the unit caseload average across workers was 14.92. The average caseload across workers has been consistently higher than the state recommendations over the past number of years due to the increase in cases and services.

APS provides Info & Referral, Outreach and Intervention Services. The bulk of time, assessment, complexity and demand is in Intervention and on-going mobilization of services cases. During Fiscal year '10-'11 the monthly average for intervention services was 15.8. For the first 10 months of our current fiscal year '16-'17 the monthly average for intervention services was 20.8. This equates to a 32% increase in intervention services over these past 6 years.

Of these intervention cases if the allegations have been substantiated then they produce ongoing mobilization of services cases which may remain open for a few weeks or up to a year or more. In Fiscal year '10-'11 the substantiation rate was 20%. At the end of last fiscal year '15-'16 our substantiation rate was 34%. This equates to a 70% increase in our substantiation rate over this time period. Over these past years not only have our number of intervention cases and services increased, the number of our on-going concurrent cases have increased as well.

Manager's Recommendation: Manager recommends funding APS Sr. Social Worker

Board Action: Board approved funding for an APS Sr. Social Worker

PUBLIC HEALTH

Title of ASL: Nurse Family Partnership (NFP) Program

Expenditure	\$406,084
Revenue	\$0
Net County Dollars	\$406,084

Description of Request:

To continue the full scope of services provided by the NFP program Public Health requests \$406,084 of County funds to offset the loss of a Kate B. Reynolds multi-year start-up grant. The Nurse Family Partnership programs consists of 7 full-time nurses dedicated to support low-income, first-time mothers.

Nurse-Family Partnership (NFP) is a community health program that helps transform the lives of vulnerable mothers and their children. Starting in early pregnancy, NFP pairs registered nurses with first-time, low-income mothers. Nurses make regular home visits starting early in pregnancy through the child's second birthday to achieve three primary goals:

- Improve pregnancy outcomes
- Improve child health and development
- Increase the economic self-sufficiency of the family

Since beginning in 2012, NFP of Forsyth County has received over 1,100 referrals, conducted more than 6,500 visits for a total of 263 participants. In 2014, NFP of Forsyth County added a fifth nurse, enabling NFP to serve 125 mothers at a time. Currently, due to new staff building caseload and one staff vacancy, the program has 89 active clients. To date, 82 women and their two year olds have graduated from the program.

NFP of Forsyth County has seen the following results:

- Even though all of the participants are low income, of single births: 89 percent were born at 37 weeks or later gestation and 91 percent had babies of healthy weights. NFP clients generally have higher risk pregnancies due to poverty, medical conditions and high stress or mental health concerns. These rates are the same the general population in Forsyth County.
- More than 95 percent of mothers have initiated breastfeeding at birth.
- Among pregnant mothers, NFP's retention rate is 93 percent. For clients who have an infant, the retention rate is 77 percent and for toddlers, the retention is 85 percent.
- 100 percent of participating toddler graduates have been up-to-date on their immunizations.
- 76 percent of mothers enrolled in NFP experienced no subsequent pregnancies at program completion (2 years after delivery).

Manager's Recommendation: Manager recommended \$338,000 appropriation.

Board Action: The Board approved a \$338,000 appropriation for the Nurse Family Partnership program and encouraged the department to apply for future funding from outside sources.

PUBLIC HEALTH

Title of ASL: Addition of Four Full Time Food & Lodging Inspectors

Expenditure	\$374,792
Revenue	\$ 8,000
Net County Dollars	\$ 366,792

Description of Request:

To meet NC General Statute 30A-249 requirements and to upgrade public facilities and educate food-handling personnel and prevent the spread of disease to the citizens of Forsyth County, the Public Health Director is requesting the addition of 4 Full Time Food & Lodging Inspectors.

Approximately 30% of the mandated inspections were completed in 2015. This number improved slightly to a compliance rate of 39% of 3,693 required inspections in FY2016. In January 2016, Part Time positions began assisting in the inspection effort, and in August 2016 3 Full Time staff members became eligible to do inspections independently. From July 2016-December 2016 the Public Health Department had completed 1,300 total inspections, compared to only completing a total 1,453 inspections for all of Fiscal Year 2016. It is estimated that the total compliance rate county-wide for FY 2017 will be 65%.

This percentage of completed inspections remains low due to training new employees and increasing work-loads, especially in the areas of temporary event food stands, illegal caterer investigations and the mandated increase in institutional food service inspection activities. More emphasis is being placed on providing routine, quality food safety education for foodservice workers. The ultimate goal of education and inspections 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.

The 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 and better prepare the Section prepare for new programs in the area of asthma control, indoor air quality and healthy homes.

Manager's Recommendation: Manager recommended funding 2 Full-time positions.

Board Action: Two (2) Full-time positions were funded by the Board.

PUBLIC HEALTH

Title of ASL: Two (2) Full-Time School Nurse Positions

Expenditure	\$124,369
Revenue	-
Net County Dollars	\$ 124,369

Description of Request:

Currently Forsyth County employs 29.5 Public Health Nurses (PHN) who serve the general Winston-Salem/Forsyth County Schools (WSFCS) student population. The Federal CDC recommended nurse/student ratio is one (1) nurse for every 750 students. The County's nurse to student ratio is one (1) nurse for every 1,748 students. Presently, to compensate for the lack of school nurses, non-medical personnel, such as teaching assistants, are being trained to carry out more medically related activities without the supervision of a registered nurse. The Public Health director is requesting the addition of two (2) full-time school nurse positions to improve the ratio to one (1) nurse for every 1,629 students and to ensure that the proper supervision will be present in WSFCS per the contract with Forsyth County.

When comparing Forsyth County to North Carolina's other urban counties, our nurse to student ratio is the lowest in the state, but still significantly lacking the federal recommendation:

County	Nurse:Student Ratio
Durham County	1:1,912
Forsyth County	1:1,748
Guilford County	1:2,000
Mecklenburg County	1:1,871
Wake County	1:1,917

These additional positions would demonstrate Forsyth County's commitment to providing the best Public Health services to its residents and would also bring the County closer into compliance with the CDC recommendation. By adding two school nurses to the Public Health school health team, the County would be able to increase nursing hours at each school and add more nursing hours at Title I schools. Currently, the school nurse is in each school two to three full days per week. As mandated by the State Department of Public Instruction medical procedures that are provided in school settings must be provided under the supervision of a registered nurse. These additional full time nurse positions would allow the County to provide the contract mandated supervision to WSFCS, increase the amount of time spent in each school, while improving the nurse-student ratio.

Manager's Recommendation: No Recommendation.

Board Action: No action taken on this request.

AGING SERVICES

Title of ASL: The Shepherd's Center

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

Description of Request:

To continue to provide services to the older adults in Forsyth County, the Shepherd's Center requests additional funding support of \$25,000, for a total of \$75,000, for FY 2018. Of the total funding request, \$45,000 would be for the Shepherd's Center of Greater Winston-Salem and \$30,000 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 which accounts for less than 10% of their total operating budgets.

The Shepherd's Center 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.

For 2016, The Shepherd's Centers of Greater Winston-Salem and Kernersville:

- Served over 9,000 unduplicated clients with services that allow them to remain independent in their own homes. These Services included transportation, visitation, respite care, and minor home repair
- Coordinated over 65,000 hours of volunteer services
- Provided health and wellness activities for over 60,000 program

In FY 2016, Forsyth County provided the Shepherd's Center one-time grant funding of \$25,000 (\$15,000 for the Shepherd's Center of Greater Winston-Salem and \$10,000 for the Shepherd's Center of Kernersville). In FY17 Forsyth County provided the Shepherd's Center grant funding of \$50,000 (\$30,000 for the Shepherd's Center of Greater Winston-Salem and \$20,000 for the Shepherd's Center of Kernersville).

Manager's Recommendation: No recommendation

Board Action: No action was taken on this item.

FORSYTH TECHNICAL COMMUNITY COLLEGE

Title of ASL: Additional Security for Main Campus

Expenditure	\$ 48,973
Revenue	-
Net County Dollars	\$ 48,973

Description of Request:

Forsyth Technical Community College is requesting an additional Full-Time public safety employee for the main campus to help maintain a safe and inviting campus for students, staff, and visitors. The additional officer would help with monitoring the camera security system and would allow for increased patrols for day and evening classes.

The County's current allocation to Forsyth Technical Community College provides for salaries and benefits for 44 positions, including four (4) Campus Police Officers and a Director of Campus Police. These positions are all included in the FY18 Recommended Budget. Approving this request would increase the number of County-funded positions to 45.

Manager's Recommendation: No recommendation.

Board Action: No action taken on this request.

LIBRARY

Title of ASL: Increase Book, Audio-Visual, and Electronic Resources

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

Description of Request:

The Library Director is requesting to increase their book, audio-visual materials, and electronic resources budget by \$185,000 to keep in line with other major public libraries in North Carolina. Currently, the materials budget is third among urban libraries in North Carolina. The additional funds would allow the library to more adequately meet patron demand.

The request includes the following increase:

- \$125,000 for Library Books
- \$25,000 for Audio-Visual Supplies
- \$10,000 for Book Processing
- \$25,000 for On-line Services

This request supports the Library's objective of developing and maintaining adequate and timely collection of books, periodicals, electronic resources and audio-visual materials.

The FY18 Recommended Budget includes \$986,560 for these materials.

Manager's Recommendation: No recommendation.

Board Action: No action taken on this request.

LIBRARY

Title of ASL: Library Assistant for Walkertown Branch (One (1) Full-Time Position)

Expenditure	\$36,998
Revenue	-
Net County Dollars	\$36,998

Description of Request:

The Library Director is requesting one (1) Full-Time Library Assistant at the Walkertown Library to enable double-staffing of the public service desk at peak times; increase service hours at the Walkertown branch on Saturday to 10:00 am-5:00 pm; provide proctoring services for ever-growing amount of distance-learning students utilizing the library; and ensure optimal customer service.

Staffing at the Walkertown branch is the same as when it opened in 1992 and there has been a 120% increase in population during that time with a new Middle and High School constructed in 2011 to meet that growth. With the elementary, middle, and high schools all within walking distance, after school usage is very high.

This would be a 100% county-funded position.

Manager's Recommendation: No recommendation.

Board Action: No action taken on this request.

PARKS

Title of ASL: Programming at Tanglewood and Triad Park

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

Description of Request:

Over the past two years, Forsyth County has contracted with Arts Council of Winston-Salem to assist with the programming at both the Tanglewood and Triad Park amphitheaters. As a result of these contracts, marketing and event coordination was provided for four events (two at each park).

While the events have been successful and the County appreciates the work that has been performed by Arts Council, the Parks Director is requesting \$50,000 to perform this work for FY2018. The Director believes that the Events and Marketing function within Parks is stronger than it has been as evidenced through improved operating success at Tanglewood in all enterprise areas.

If this Alternate Service Level request is approved, the request from Arts Council would need to be denied. For this reason, the Alternate Service Level request from the Arts Council was broken out into two requests – one for programming support and one for operating support.

Managers Recommendation: The County Manager's FY 2018 Recommended Budget includes \$50,000 in incentive funding to encourage new programming at Tanglewood and Triad Park amphitheaters.

Board Action: \$50,000 in programming funds approved.

HOUSING AND COMMUNITY DEVELOPMENT

Title of ASL: Addition of Code Enforcement Officer

Expenditure	\$ 71,858
Revenue	-
Net County Dollars	\$ 71,858

Description of Request:

The Housing and Community Development Director is requesting the addition of one (1) Full-Time Code Enforcement Officer position for FY18. Enforcing the County Minimum Housing Code in both unincorporated areas in the County and municipalities without their own Minimum Code is a statutory requirement and is currently done by the Housing Specialist.

The County currently receives 15 calls per week in regards to code violation reports which must be inspected by the Housing Specialist position. The department currently has outstanding complaints from over a year ago and due to workload from other responsibilities, the Housing Specialist is only able to inspect 1-3 code complaints per week.

Adding a Code Enforcement Officer would allow the department to respond to code violations complaints in a reasonable timeframe and adequately address dangerous living conditions and threats to surrounding property values. The new position would also allow the Housing Specialist to focus on housing rehabilitation and first time homebuyer inspections, and these functions can be offset by charging administrative time to grants.

Manager's Recommendation: No recommendation.

Board Action: No action taken on this request.

HOUSING AND COMMUNITY DEVELOPMENT

Title of ASL: Additional Funding for Micro Enterprise IDA Program

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

Description of Request:

The Housing and Community Development Director is requesting an additional \$10,000 for a Micro Enterprise IDA Program that the department is working to strengthen in FY18. In FY17, the department was allocated \$10,000 to create a Micro Enterprise IDA Program. This request would increase the total appropriation to \$20,000.

The department had applied for a grant to fund this program in FY17 beyond the \$10,000 from the County but did not receive it. The Housing and Community Development Director has worked with local banks, the City of Winston-Salem, and non-profit organizations to further fund the program and during those discussions, it was relayed from the local banks that they believe the local governments should put more funds into the program.

The department does not intend to use any of the current year's funding. Again, the FY18 Recommended budget does include \$10,000 for this program.

Manager's Recommendation: The County Manager's recommended \$10,000 additional funding for IDA Program.

Board Action: \$10,000 in additional funding approved for County Micro Enterprise IDA Program.

ECONOMIC DEVELOPMENT

Title of ASL: Piedmont Triad Film Commission

Expenditure	\$5,000
Revenue	-
Net County Dollars	\$5,000

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 \$5,000 in County funding over the FY17 level for a total request of \$35,000.

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 funding at the Current Year Original amount of \$30,000.

Manager's Recommendation: No recommendation.

Board Action: No action taken on this request.

ECONOMIC DEVELOPMENT

Title of ASL: Winston-Salem Chamber of Commerce

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

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 \$25,000 in County funding over the FY 2017 level for a total request of \$125,000.

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 current year original amount of \$100,000.

Manager's Recommendation: No Recommendation.

Board Action: No action taken on this request.

MANAGEMENT INFORMATION SYSTEMS

Title of ASL Request: Implementing Wi-Fi Coverage in the Hall of Justice

Expenditure	\$100,000
Revenue	-
Net County Dollars	\$100,000

Description of Request:

Currently, Forsyth County only provides wireless service at the Forsyth County Hall of Just in its jury room. Jury Wi-Fi is an extended service by the County for the citizen’s convenience.

This ASL request proposes to expand the current Wi-Fi service for the convenience of everyone who visits, works, and serves at the Hall of Justice. This is for the benefit of the public—the County has no statutory responsibility to provide Wi-Fi in the Courthouse.

This proposal offers expanded Wi-Fi coverage in the Hall of Justice at two levels:

1. Universal coverage throughout the Hall of Justice at a cost estimate of just under \$100,000.
2. Coverage in the lobby areas only of the Hall of Justice at a cost estimate of approximately \$58,000.

These proposals are estimates only provided by MIS. The department will need to complete final design and on premise wireless surveys to determine the exact bill of materials required to service the facility depending on the level of coverage approved.

Manager's Recommendation: No recommendation.

Board Action: No action taken on this request.

ATTORNEY

Title of ASL: One (1) Full-Time Paralegal to be assigned to Child Welfare

Expenditure	\$ 48,180
Revenue	\$ 24,090
Net County Dollars	\$ 24,090

Description of Request:

The County Attorney is requesting one (1) Full-Time Paralegal to be assigned to Child Welfare. Required supplies and materials are included in the above costs.

In FY17, two (2) positions were requested – one (1) Full-Time Assistant County Attorney and one (1) Full-Time Paralegal. While the Assistant County Attorney was approved, the Paralegal was not. This position will assist the Full-Time Assistant County Attorney that was included in the FY17 budget in providing legal services in the Child Welfare Division of the Department of Social Services.

The primary responsibilities will be ensuring timely legal actions regarding court dockets, orders, calendaring, appropriate documenting of federal funding language, filing, and general administrative assistance. There is currently one paralegal assigned to Child Welfare cases.

The costs for this position would be cost-shared with the Department of Social Services (DSS) and will be shown as an expenditure in the DSS budget. DSS would then apply for direct cost reimbursement of 50% from State and Federal Sources, resulting in a total \$24,090 of new County costs. The revenue from these sources would be shown in the DSS budget.

A comparison of staffing structure among Forsyth, Durham, and Guilford County is shown below.

	County Attorney	Assistant Attorneys	Paralegals	Legal Secretaries	Office Staff
Forsyth	1	7	4		2
Durham	1	10	4	3	1
Guilford	1	9	3	3.5	1

Forsyth County dedicates 4 Assistant Attorneys and 4 Paralegals to DSS. Durham dedicates 6 Assistant Attorneys, 3 Paralegals, and 1 Legal Secretary to DSS. Guilford dedicates 4 Assistant Attorneys and 3.5 Legal Secretaries to DSS.

Manager's Recommendation: The County Manager's Recommended Budget includes the addition of one (1) Full-Time Paralegal position for the County Attorney's office to assist with providing legal services in the Child Welfare Division of the department of Social Services.

Board Action: One (1) Full-Time Paralegal position was funded by the Board.

TAX ADMINISTRATION

Title of ASL: DataMax Credit Collection Service

Expenditure	\$ 23,000
Revenue	-
Net County Dollars	\$ 23,000

Description of Request:

To address the high number of uncollected personal property taxes, the Tax Assessor would like to contract with DataMax, a credit collection service, that reports to all three national credit bureaus to increase collections.

In the 2015-2016 tax year, the collection rate for individual personal property was 71.45%. Due to the number of accounts, capacity of the collections team, and the limited collection options, personal property is difficult to collect. In the past the County contracted with DataMax to assist with collecting the Registered Motor Vehicle tax. The Tax Assessor would like to reinstate this relationship to provide the Tax Office another tool in the collection of Personal Property tax.

Manager's Recommendation: No Recommendation.

Board Action: No action was taken on this item.

TAX ADMINISTRATION

Title of ASL: Tax Payment Kiosk

Expenditure	\$ 25,600
Revenue	-
Net County Dollars	\$ 25,600

Description of Request:

To address the reassignment of a Tax Assistant position and to offer an automated means of payment, the Tax Assessor is requesting the funds to purchase a Tax Payment Kiosk.

The decision was made to reduce the number of Tax Assistants working as cashiers in the Tax Office due to the reduced foot traffic most months of the year. In order to minimize the effect of this change to the citizens, the Tax Office would like to be able to offer an automated payment kiosk which is capable of handling all payment transactions.

Even with reduced walk in traffic, there are times during personnel absences and the County's heavy collection season in December and January when payment lines may form. The Tax Payment Kiosk would provide an option for those who did not want to wait in line.

Manager's Recommendation: No recommendation.

Board Action: The Board of Commissioners approved the purchase of this equipment at a cost of \$25,600.

TAX ADMINISTRATION

Title of ASL: 1FT Lead Appraiser

Expenditure	\$ 73,077
Revenue	\$ 0
Net County Dollars	\$ 73,077

Description of Request:

To address highly specific real estate appraisal needs of Forsyth County and NC Property Tax appeals, Tax Administration requests one full time state appraisal board certified general appraiser position.

Routinely, various county departments request real estate appraisals be completed for acquisition, disposal and strategic planning needs. Tax Administration, having appraisers on staff, is tasked with providing such services. Such appraisal assignments are usually made on short notice and strain appraisal resources necessary to complete department statutory requirements. Such appraisal requests should be completed with USPAP compliant appraisal reports in order to protect the appraisal licensing of appraiser.

Additionally, to best meet the needs presented by commercial property appeals filled to the NC Property Tax Commission, a dedicated staff appraiser can increase timeliness and accuracy in defending against such appeals. A state appraisal board certified general appraiser can focus on PTC appraisal assignments thus bringing closure to PTC appeals with more speed and accuracy. Not only would this outcome reduce interest payments to appellants, but would allow focus on appeals having state-wide implications.

A state appraisal board certified general appraiser can focus on PTC appraisal assignments thus bringing closure to PTC appeals with more speed and accuracy. This puts the County in a better position to negotiate appeals, defend cases at the PTC and reduce interest payments to appellants.

Currently the ratio of appraisers to parcels in 1:12,000.

Manager's Recommendation: No recommendation.

Board Action: No action was taken on this item.

TAX ADMINISTRATION

Title of ASL: 2FT Application Systems Analysts

Expenditure	\$ 149,509
Revenue	\$ 0
Net County Dollars	\$ 149,509

Description of Request:

To address system challenges that hinder quality, efficiency, accuracy and timeliness of the Property Tax Process, the Tax Office requests two full time Application Systems Analysts.

In 2014, the Tax Office began processing property taxes on the North Carolina Property Tax System (NCPTS). One of the key features of this system is the continued enhancement of the software to add new functionality due to identified gaps, legal changes and to keep the software relevant and up-to-date. The continuing enhancement of the system has an unexpected consequence of adding complexity to regular processes and system maintenance. It is imperative that the tax office be able to quickly identify and correct data or processing issues for the correct assessment and billing of property tax but the current workforce limitations make this extremely difficult.

While system support has been available from the MIS department, the shared resources are not always available when needed which has caused delays in processing. Also, there would be great value in having staff with more extensive knowledge of NCPTS and Tax Office processes than the current arrangement with the MIS department allows. This additional staffing with more extensive knowledge would allow the Tax Office to move to more efficient processes and promote innovation.

A state appraisal board certified general appraiser can focus on PTC appraisal assignments thus bringing closure to PTC appeals with more speed and accuracy. This puts the County in a better position to negotiate appeals, defend cases at the PTC and reduce interest payments to appellants.

By having dedicated systems staffing in the Tax Office, this will eliminate the sharing of resources and allow the systems staff to become more familiar with the Property Tax process. This would allow the Tax Office to move to more efficient processes and promote innovation.

Manager's Recommendation: Manager recommends funding 1 FT Application Systems Analyst at cost of \$75,754.50.

Board Action: Board of Commissioners approved 1 FT Application Systems Analyst.

TAX ADMINISTRATION

Title of ASL: Enhance Business Personal Property Auditing

Expenditure	\$ 110,000
Revenue	\$ 0
Net County Dollars	\$ 110,000

Description of Request:

The Tax Department seeks an additional \$110,000 in funding to achieve a full business personal property audit level that can be completed within a six year cycle. This would bring the spending on external business personal property audits to \$260,000 per year (FY17 budget is for \$150,000). The increase would allow the external auditing of all business personal property accounts that exceed \$400,000 in value to be audited every six years. The significance of six years is that NCGS 105-312(g) allows for discoveries of property for the current year and “the preceding five years”.

As a second option, the Tax Department offers an alternative suggestion of an increase in spending of \$45,000 per year (for a total of \$195,000 per year spent on external audits). The increase would allow the external auditing of all business personal property accounts that exceed \$400,000 in value to be audited every eight years. This would bring Forsyth County close to the six years that NCGS 105-312(g) allows for discoveries of property for the current year and “the preceding five years”.

The Tax Department recommends the first option (\$110,000 increase) to avoid missing the ability to discover two years of unlisted value on an account.

Manager's Recommendation: No recommendation.

Board Action: No action was taken on this item.

NON-DEPARTMENTAL

Title of ASL: Authorize an Additional County Holiday

Expenditure	\$148,858
Revenue	-
Net County Dollars	\$148,858

Description of Request:

Currently, Forsyth County provides employees 10.5 holidays per year - New Year's 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 \$148,858 and would primarily impact the Sheriff's Office and Emergency Services.

Manager's Recommendation: No Recommendation

Board Action: Funding appropriated for this request

NON-DEPARTMENTAL

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

Expenditure	\$ 2,010,000
Revenue	-
Net County Dollars	\$ 2,010,000

Description of Request:

During the FY16 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

SPECIAL APPROPRIATIONS

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

Expenditure	\$100,000
Revenue	-
Net County Dollars	\$100,000

Description of Request:

The Arts Council of Winston-Salem is requesting a total of \$125,000 in County funding for FY18 which is an increase of \$25,000. In FY16, 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 Amphitheatres. This same level of funding was approved for FY17.

As part of the \$125,000 request, \$75,000 will continue to support programming at the Tanglewood and Triad Park Amphitheatres. 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 Parks and Recreation Department to provide these events. The funds provided marketing and event coordination for four events (two at each park) from April through July that were free to the public. The other \$50,000 would be for 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 2017 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.

For FY17, other local or State government contributors to the Arts Council of Winston-Salem/Forsyth County were: City of Winston-Salem \$217,000 for operating support; other Forsyth County municipalities - \$1,000, the N.C. Arts Council - \$101,000, and \$25,000 from the WSFC School System.

As mentioned above, the Arts Council received \$100,000 from the County in FY17. The FY18 Recommended Budget includes \$25,000 for Operating Support.

Manager's Recommendation: No recommendation.

Board Action: The Board of Commissioners approved \$25,000 in operating support as a Special Appropriation.



January 27, 2017

Chairman David Plyler
Forsyth County Board of Commissioners
5th Floor
Forsyth County Government Center
201 N. Chestnut Street
Winston-Salem, NC 27101

Dear Chairman Plyler,

For 65 years The Arts Council has served Forsyth County by sustaining our community's arts organizations, improving our children's education and encouraging development within our cultural sector. Throughout the decades, The Arts Council has provided proactive leadership, sparked cultural growth and provided funds through grant programs to create a flourishing cultural environment.

REQUEST FOR COMMUNITY GRANT SUPPORT:

- Operating Support: \$50,000
- Summer Parks Series at Tanglewood and Triad Parks: \$75,000

Operating Support from Forsyth County would specifically be used to support The Arts Council's grant programs, which infuse the arts into the entire County through operational and project grants to 37 organizations, and our facilities, which include The Arts Council Theatre, Milton Rhodes Center for the Arts and the Hanesbrands Theatre.

In 2015, Forsyth County granted \$75,000 to The Arts Council to begin producing programming in Tanglewood and Triad Parks. As a result, six free community events were held from April through July of 2016 featuring a variety of arts genres including music, dance, theatre and film. Performances varied from *Journey of Honor, A Tribute to the Military* to *Shakespeare in the Park* and drew nearly 12,000 attendees. A second year of funding at the \$75,000 level was approved in 2016 to ensure that this public/private partnership would continue into 2017, making the parks a hub for first-class, accessible family programming in Kernersville and Clemmons. Continued funding in fiscal year 2018, will enable The Arts Council to build upon the success of the series, thus drawing even larger crowds and giving our community's families and children world class experiences.

PROGRAMS AND OUTCOMES:

GRANTS: In 2017, The Arts Council will grant more than \$1.85 million to support Forsyth County's vibrant arts community, including:

Organizational Support Grants - 14 totaling \$ 1,398,500

Sustaining our integral arts institutions and promoting artistic excellence, community impact and organizational efficacy

Annual Event and Series Grants – 10 totaling \$85,000

Expanding the reach and impact of the arts through new creative ventures and leading grassroots organizations

Arts-in-Education Grants – 18 totaling \$100,000

Enriching the education of more than 40,000 school children through exposure to the arts and arts-integrated learning

Early Learning and After-school Enrichment – Up to 5 totaling \$25,000

Making Forsyth County a leader in accessible arts-enrichment for youth by expanding our arts education program to reach infants (birth to age five) and students outside of the public school classroom

Art in Unexpected Places – Up to 5 totaling \$25,000

Creating access to the arts by bringing programs out of traditional museums and concert halls and into welcoming public spaces

Arts and Healing – Up to 5 totaling \$25,000

Supporting creative arts and cultural experiences for patients and community members that create measurable improvements in the health and wellness of our community

Creative Ventures Fund – Up to 5 totaling \$50,000

Providing seed funds and start-up support for new and creative ventures

Community Enrichment Mini-Grants –30 totaling \$15,000

Infusing the arts into all segments of our community, bringing people together, and providing greater access to the arts

Regional Artist Project Grants - 12 totaling \$25,000

Creating opportunity for our local artists and creative entrepreneurs at pivotal points in their careers

Advertising Assistance Grants – 10 totaling \$107,616

Promoting our members' events and offerings through partnerships with local media

FACILITIES: In addition to our grants program, The Arts Council supports Forsyth County by providing accessible facilities that bring people together through the arts. In September 2010, The Arts Council opened the new Milton Rhodes Center for the Arts, a 90,000 sq. ft. arts center in the heart of downtown Winston-Salem. The Center has come to be known as our community's artistic living room with multi-purpose performing arts, visual arts and event spaces. The Center is the perfect blend of arts and innovation, where music, theatre, film, dance, visual and other arts come together in a space that inspires creativity. Our second property, The Arts Council Theatre at the Hanes Community Center, is home to Twin City Stage, the Children's Theatre and North Carolina Black Repertory Company and has been delighting audiences since 1958.

Without these facilities, many of our local arts organizations would not have a forum for their work. In addition, The Arts Council uses these facilities to host free arts events; including lectures, arts exhibitions and concerts; which are attended by thousands each year, creating a hub for cultural interaction.

OUTCOMES: Currently, The Arts Council's grant programs reach more than 755,000 people and our facilities are utilized by more than 135,000 people annually. A joint report by The Arts Council, Americans for the Arts and Georgia Tech economists showed that these grants and facilities have an annual economic impact of \$136.6 million, generate 4,769 full-time equivalent jobs and \$13.7 million in local and state tax revenue. As a priority in The Arts Council's strategic vision, we have updated our grant programs with a focus on reaching new audiences that are historically underserved by our arts community and activating our facilities and County Parks with programming that also builds audiences among the underserved, creating spaces enjoyed by all or "cultural living rooms" for the community. As a result, in 2016 we had a 48% increase in the number of audiences and participants reached through our grant programs and a 13% increase in the number of people who utilized our facilities over the previous year.

PERFORMANCE MEASURES:

As a result of Forsyth County's support, The Arts Council will:

- Increase the number of people in Forsyth County reached through our grant programs and facilities by 5% (2016 Benchmark: 755,000)
- Increase the number of public school children reached by 5% (2016 Benchmark: 40,000)
- Reach an additional 10,000 people in Clemmons and Kernersville through new programming in Tanglewood and Triad Parks (2016 Benchmark: 12,000)
- Increase the economic impact of the arts in Forsyth County by 10% (2010 Benchmark: \$136.6 million) *
- Increase the number of full-time equivalent jobs created by the arts in Forsyth County by 10% (2010 Benchmark: 4,769)*
- Increase the state and local tax revenue generated by the arts in Forsyth County by 10% (2010 Benchmark: \$13.7 million) *

* The Arts Council has partnered with AFTA and economists from Georgia Tech for the last three cycles of the Arts and Economic Prosperity Report, which measures the economic

impact of the non-profit arts in Forsyth County. Research is conducted every 5 years and most recently in 2010. The next round will be conducted in 2016 and the report will be released in 2017.

Thank you for your consideration. The generosity of Forsyth County is appreciated by the 40,000 school children who receive arts enrichment and the nearly one million community members and visitors who attend Arts Council-supported exhibitions, plays, films, performances, and festivals every year.

Sincere thanks,

A handwritten signature in black ink that reads "Jim Sparrow". The signature is written in a cursive, flowing style.

Jim Sparrow
President and CEO

SPECIAL APPROPRIATIONS

Title of ASL: Arts Council Building Renovation

Expenditure	\$200,000
Revenue	-
Net County Dollars	\$200,000

Description of Request:

The Arts Council of Winston-Salem/Forsyth County is requesting County funding of \$200,000 to support the renovation of the old Winston-Salem Sentinel-Journal Building at 419 Spruce Street behind the Stevens Center.

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.

The 419 Spruce Street building is the first step in a shared operating concept that will expand several collaborative efforts. This building will be a part of the future National Black Theatre Hall of Fame for the upcoming National Black Theatre Festival in August 2017. This building will play a pivotal and ongoing important role as auxiliary shop, rehearsal, and administrative space for the proposed theatre as well.

Arts Council is requesting this funding as they try and move aggressively to have the renovation completed to accommodate the National Black Theatre Festival and estimate that full renovation will cost \$375,000. Arts Council currently has tentative commitments of \$175,000 for this first phase and requests \$200,000 in order to move ahead with the project.

The request from Arts Council is attached.

Manager's Recommendation: No recommendation.

Board Action: The Board of Commissioners will consider this item at a later date.

February 22, 2017



Mr. Dave Plyler, Chairman
Forsyth County Commissioners
201 North Chestnut St.
Winston-Salem, NC 27101-4120

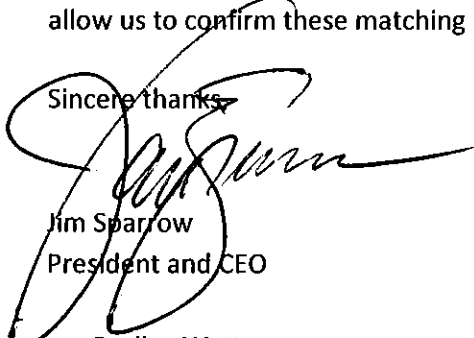
Dear Chairman Plyler,

For 65 years The Arts Council has served Forsyth County by sustaining our community's arts organizations, improving our children's education and encouraging development within our cultural sector. Another of our principle roles is that of convener. The future of our downtown arts facilities is an important element for our community's future success. Essential to the larger vision has been the acquisition of the old WSJS Building on 419 Spruce Street ("419 Spruce") behind the Stevens Center. Thank you for the County's leadership and support in making this step possible. This space will be the first step in a shared operating concept and that will expand several collaborative efforts. We are planning this to be a part of the future National Black Theatre Hall of Fame for the upcoming National Black Theatre Festival in August 2017. It is also property that is essential for future planning as we look at the Stevens Center and the block that surrounds it. Again, thank you as we move towards thinking collectively for a dynamic future for Winston-Salem and Forsyth County.

To continue towards these goals work has been done to outline the cost and steps in completing the first phase of this plan, including locating the National Black Theatre Hall of Fame in the space to have it operational and open for the upcoming festival. This would also be the temporary home for the museum as we continue to look at the completion of the additional phases within the performance district being developed around the Stevens Center and the Theatre District masterplan. With the relocation and replacement of Arts Council Theatre downtown as part of this project in the next two years, the long term home of the museum will be integrated into these plans as well as the long term operations. 419 Spruce will play a pivotal and ongoing important role as auxiliary shop, rehearsal, and administrative space for the proposed theatre as well, allowing us to avoid a costly new construction element necessary for the support of the new replacement theatre.

The budget for this step is attached, and is estimated at \$375,000. It is our goal to try and move aggressively to have this work completed to accommodate the festival in late July/early August with a two-month renovation timetable. **We are requesting the County consider supporting with \$200,000 to help us meet that timeframe.** We currently have tentative commitments of \$175,000 for this first phase and the support of the County will also allow us to confirm these matching funds and move ahead with this project. Thank you for your consideration.

Sincere thanks



Jim Sparrow
President and CEO

cc: Dudley Watts

Arts Council of Winston-Salem and Forsyth County
419 Spruce Street
Estimated Budget for Renovation

Assumptions:

Only first floor will be renovated and used. Second floor and basement will be inaccessible except for maintenance purposes.

Does not include removal or abatement of any hazardous materials. Building is now being tested to determine need.

Assumes existing water, electric and sanitary sewer connections through the original Journal Building are operable and will be maintained in the short term.

No landscaping, signage or other exterior work is included except as directly relates to the building (doors and windows, etc.)

Window coverings not included.

Security system not included.

Includes fire alarm system. Building is not sprinkled.

Existing bank vault remains with door repurposed

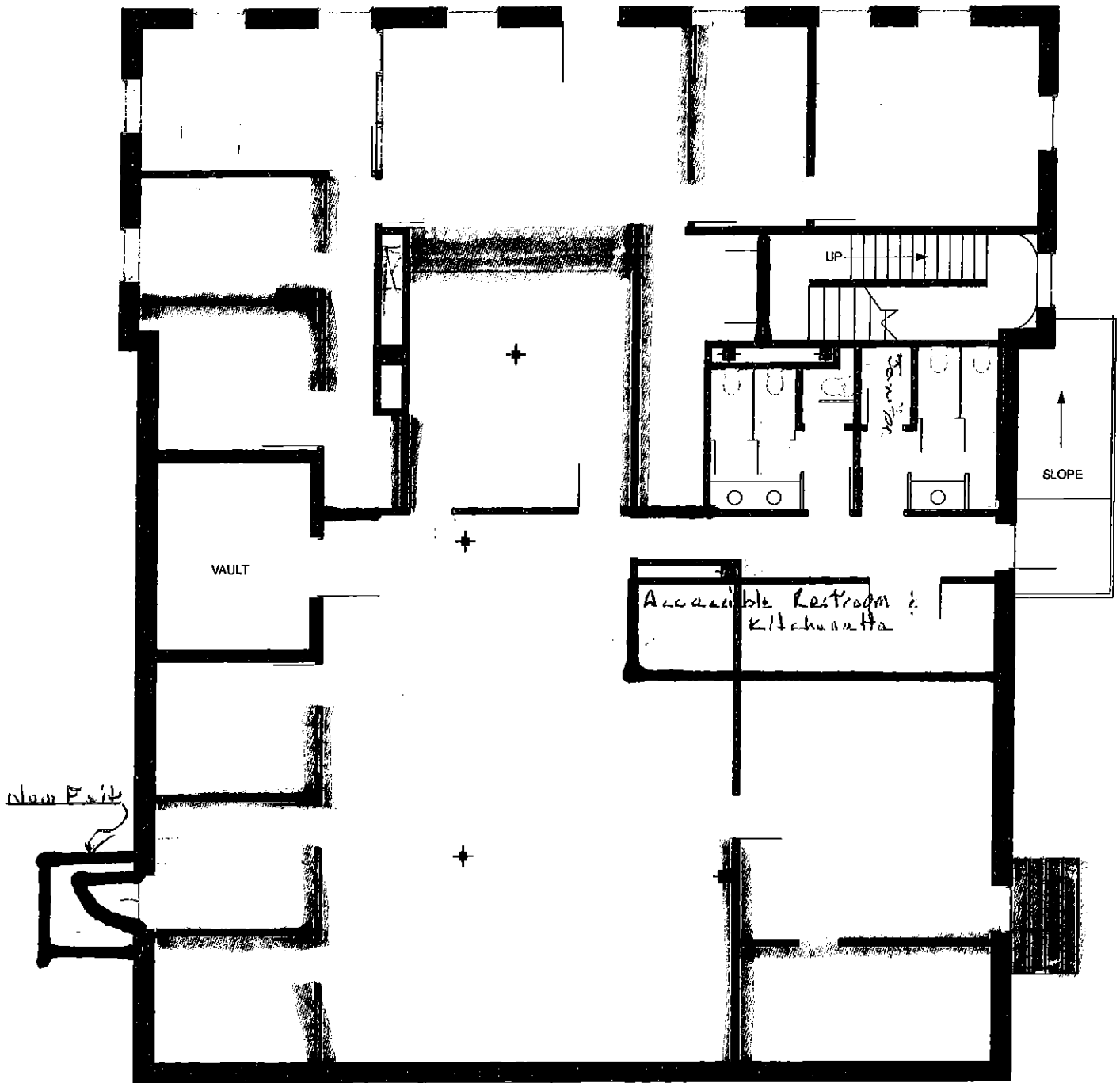
Budget:

Allowances

Building Permit	\$ 1,250.
Roof flashings and repairs	\$ 5,500.
Carpet or vinyl flooring & base	\$ 18,500.
Restroom ceramic tile floor and walls	\$ 10,100.
Hollow metal doors and hardware	\$ 8,062.
LED General lighting fixtures throughout	\$ 10,745.
Gallery specialty lighting fixtures	\$ 15,000.
Fire Extinguishers and cabinets	\$ 1,500.
HVAC	\$ 80,000.

General Construction, Electrical, Mechanical and Plumbing including new restrooms, additional accessible restroom, staff kitchenette, exterior doors repurposed per code requirements, and painting	<u>\$175,931.</u>
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Sub-total	\$326,588.
15% Contingency	<u>\$ 48,988.</u>
TOTAL	<u>\$375,576.</u>



New Exit

VAULT

UP

SLOPE

Accessible Restroom & Kitchenette

Remove

New

1ST

SPECIAL APPROPRIATIONS

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

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

Description of Request:

The Children's Law Center of Central North Carolina (CLC) respectfully requests the continued support of the Forsyth County Board of Commissioners in the amount of \$25,000 or more for our work as advocates for children suffering the consequences of their parents' domestic violence.

CLC is a 501(c)(3) non-profit dedicated to addressing the legal needs of children in Chapter 50 high-conflict custody cases and Chapter 50B civil domestic violence cases. District Court judges appoint CLC Guardians Ad Litem to protect the best interests of children in court proceedings and to prepare comprehensive reports which provide an objective overview of family situations. The reports included specific recommendations tailored to ensure impacted children are placed in the safest home environments possible. CLC is the only organization in central North Carolina that advocates in court on behalf of vulnerable children exposed to domestic violence.

Our ultimate goal is to enable children to grow up in safe environments and to become emotionally healthy adults. CLC has been instrumental in developing the procedures for Chapter 50B civil domestic violence cases in Forsyth County, and is a longstanding partner agency of Safe on Seven. CLC has provided a voice for more than 1,000 children since 2004.

The Children's Law Center received \$25,000 of funding from the County as a Community Grant in FY 2017.

Manager's Recommendation: No recommendation.

Board Action: The Board of Commissioners approved \$25,000 in operating support as a Special Appropriation.



CHILDREN'S
LAW CENTER
of Central North Carolina

*Providing advocacy
for children in
matters of domestic
violence, high conflict
custody, abuse and
neglect, and
educational issues*

All Children Deserve To Have Their Say In Court

February 3, 2017

Chairman David Plyer
Forsyth County Board of Commissioners
5th Floor
Forsyth County Government Center
201 N. Chestnut Street
Winston-Salem, NC 27101

Dear Chairman Plyler,

The Children's Law Center of Central North Carolina (CLC) respectfully requests the continued support of the Forsyth County Commissioners in the amount of \$25,000 or more for our work as advocates for children suffering the consequences of their parents' domestic violence.

CLC is a 501(c)(3) non-profit dedicated to addressing the legal needs of children in Chapter 50 high conflict custody cases and Chapter 50B civil domestic violence cases. District Court judges appoint CLC Guardians Ad Litem to protect the best interests of children in court proceedings and to prepare comprehensive reports which provide an objective overview of family situations. The reports include specific recommendations tailored to ensure impacted children are placed in the safest home environments possible. CLC is the only organization in central North Carolina that advocates in court on behalf of vulnerable children exposed to domestic violence.

Our ultimate goal is to enable children to grow up in safe environments and to become emotionally healthy adults. CLC has been instrumental in developing the procedures for Chapter 50B civil domestic violence cases in Forsyth County, and is a longstanding partner agency of Safe on Seven. CLC has provided a voice for more than 1000 children since 2005.

Children who are exposed to domestic violence and significant adult conflict in the home are 80% more likely to be abused, have higher rates of oppositional and defiant behavior, and are 70% more likely to become involved in abusive relationships themselves. The severity and frequency of the exposure to violence correlates with the intensity of the symptoms experienced. Intervention to protect a child's physical and emotional needs is crucial to breaking a cycle of violence. CLC GALs provide judges with the necessary information to reach custody and visitation decisions that

are in the best interests of the child. Where indicated, the CLC recommends counseling for, batterers, adult victims of domestic violence, substance abuse, and mental health issues. The CLC recommends age-appropriate counseling for all children exposed to family violence to equip them with the skills necessary to resolve conflicts peacefully.

CLC accepts all judicial referrals regardless of income. CLC represents children aged birth to 18 from all socio-economic and racial backgrounds. The majority of our clients are Medicaid eligible. In 2016, CLC served over 300 children. With the partnership of trained pro-bono attorneys and students from the Wake Forest School of Law Child Advocacy Clinic housed at the CLC, we serve many children who would otherwise lack the protections that a GAL can provide. We primarily serve children in Forsyth and Guilford Counties, NC and also serve families in Stokes, Surry, Davie, Davidson, and Yadkin counties.

CLC serves as a gateway for numerous health and wellness programs to vulnerable children in our community. A number of studies have indicated that children exposed to domestic violence may fare worse than children who are direct victims of violence. Dr. Jeffrey Edleson suggests that this occurs due to lack of access to mental health services. The CLC is present at a critical juncture in the child's life. As a society, we cannot pass up this opportunity to make each child's home life a positive starting point for his or her future.

The objectives of our project are threefold: 1.) to shield children from emotional and psychological damage associated with high conflict custody and civil domestic violence cases; 2.) to advocate for the best interests of the child in all aspects of the case; 3.) to provide thoroughly researched, accurate information to judges with recommendations tailored to meet the specific needs of the child.

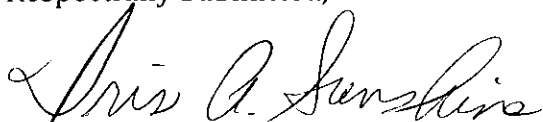
CLC tracks case progress with information about each assigned case including recommendations and the judge's orders. Given that the CLC may remain involved in Chapter 50 cases for long periods of time, we are able to track compliance with judicial orders and assess if the level of conflict has decreased. It is more difficult to objectively measure progress with Chapter 50B cases as our involvement ends with the Court order. However, evidence collected by domestic violence researchers at the Minnesota Center Against Violence and Abuse and the Childhood Domestic Violence Association strongly suggests that intervention on behalf of children exposed to family violence is crucial to breaking the cycle of violence. CLC follows best practices established by years of research, and is well respected by the members of the Forsyth County Family Law Bar and the District Court judges due to our adherence to the highest professional standards and our willingness to cooperate and collaborate with all interested parties.

CLC and the Wake Forest University School of Law have been awarded a grant from the Jessie Ball DuPont Foundation to support the work of an attorney to evaluate our

outcomes more thoroughly, as well as assist with mentoring duties in the Child Advocacy Clinic. This staff member works under the supervision of Iris Sunshine and Suzanne Reynolds, Dean of the Law School, a noted authority in North Carolina Family Law. We look forward to sharing those outcomes of this town-and-gown collaboration with the Commissioners when they are available.

We thank you for your consideration of our proposal and for Forsyth County's strong record of commitment to the best interests of the children of our community.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Iris A. Sunshine". The signature is written in black ink and is positioned above the printed name and title.

Iris A. Sunshine
Executive Director

CC: Mr. Adam Pendlebury
Forsyth County Budget & Management Department

CHILDREN'S LAW CENTER OF CENTRAL NORTH CAROLINA

Operating Budget

For Fiscal Year 16-17

	2016-2017
	<u>Budget</u>
Revenues and Support	
United Way	74,720
IOLTA	16,825
NC Bar Association Foundation - Forsyth	12,000
NC Bar Association Foundation - Guilford	
Winston-Salem Foundation	3,000
KTS Law	
Governor's Crime Commission - Forsyth	92,434
Governor's Crime Commission - Guilford	33,421
Special Events (net of costs)	
Other Events	3,000
Birthday event	50,000
Yoga Event	3,500
Bell Justice Fund	4,400
AAML	10,000
WFU School of Law	33,775
Individuals and businesses	37,000
Family Foundations/Donor Advised	45,000
Rotary Clubs	2,000
GAL Fees	7,000
Other grants and revenues	12,000
Total Revenues	<u>440,074</u>
Expenses	
Salaries	312,844
Taxes	28,782
Fringe benefits	1,000
Contractors	6,275
Rent	14,076
Supplies	1,500
Printing	1,200
Postage	1,762
Telephone	4,460
Parking	7,722
Professional Development	2,330
Dues	2,535
Travel	4,442
Professional Training Travel	8,085
Insurance	3,500
Meeting expenses	500
Background check/drug test fees	900
Fees and Subscriptions	6,285
Audit/Tax	4,600
Bus Passes	2,400
Depreciation	3,228
Case Management System	19,950
Total Expenses	<u>438,376</u>
Revenues in Excess (Less Than) Expenses	<u>1,698</u>

SPECIAL APPROPRIATIONS

Title of ASL: County Support for Creative Corridors Coalition

Description of Request:

Expenditure	\$175,000
Revenue	\$0
Net County Dollars	\$175,000

Creative Corridors is requesting an additional \$175,000 in an attempt to complete its \$5.3 million fundraising effort.

In FY17, Creative Corridors requested \$325,000 to support roadway enhancements and aesthetic improvements to bridges planned, or under construction that coincided with \$200 million in roadway projects currently underway by the City of Winston-Salem and NCDOT. While this amount was not approved during the budget process, the Board of Commissioner did provide \$150,000 from Pay-Go funds. Creative Corridors is requesting an additional \$175,000 in an attempt to complete its \$5.3 million fundraising effort.

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.

Manager's Recommendation: No recommendation.

Board Action: The Board of Commissioners will consider this item at a later date.



CREATIVE CORRIDORS COALITION

March 1, 2017

Forsyth County Board of Commissioners
5th Floor
Forsyth County Government Center
201 N. Chestnut Street
Winston-Salem, NC 27101

To Whom It May Concern:

The Creative Corridors has been working with the Winston-Salem and North Carolina Departments of Transportation for the past seven years to establish new standards and a comprehensive vision for the aesthetic design features associated with important roadway projects along Business 40, US 52, Martin Luther King, Jr. Drive and the Salem Creek Connector. We have achieved broad support within city and state leadership for this vision.

These projects represent nearly \$200 million in public investment into our community...on top of the \$1.2 billion that has been invested in the city since the beginning of the century. Our objective – through a Public Private Partnership – is to raise an additional \$5.4 million to create and implement a series of significant “betterments” and four iconic bridges.

The implementation of these roadway and bridge designs will set an example and will be representative throughout the community that Winston Salem is a city that invests in itself. The project outcomes will be consistent with so many other of our community goals such as economic development, connectivity of neighborhoods and a healthy, environmentally focused approach to city building.

We have collaborated intensely with local and state DOT’s to arrive at this opportunity. The Creative Corridors designs have been successfully integrated into the existing design/build project. We are asking leaders in our community – businesses, individuals and other stakeholders – to join us in this campaign. We believe that these next level designs and iconic bridges will set Winston Salem apart...for our current residents and any prospective members of our community.

On behalf of our Board of Directors and the 4000 + members of our coalition, we respectfully request the balance of a \$325,000 contribution from the County. This support will provide the momentum and inspiration for the campaign to reach our final goal of \$5.4 million.

Please feel free to contact us with any questions or feedback regarding this request. We look forward to making a lasting difference together.

Sincerely,

Kristen Haaf
Board Chair
336-354-3481
creativecorridorscoalition@gmail.com

SPECIAL APPROPRIATIONS

Title of ASL: HARRY Veterans Community Outreach Service, Inc. – Expanded Funding

Expenditure	\$5,000
Revenue	\$0
Net County Dollars	\$5,000

Description of Request:

HARRY Veterans Community Outreach Service, Inc. is requesting an additional \$5,000 in County funding for FY 2018. HARRY Vets has received funding from the County for the past six years and uses the funds to assist veterans in need of receiving various services.

The requested increase of \$5,000 would assist veterans in need of receiving an assessment from a psychiatrist for the mental health treatment they so desperately need. Currently, there continues to be a backlog of appointments for psychiatrists.

Forsyth County has a population of approximately 26,049 Veterans, male and female, and ranks 2nd in Veteran population out of the 6 largest counties in North Carolina.

HARRY Veterans Community Outreach Services, Inc. received \$20,000 in County funding in FY 2017. Their Alternate Service Level request is attached.

Manager's Recommendation: No recommendation.

Board Action: The Board of Commissioners approved an additional \$5,000 in funding as a Special Appropriation.



Founder/Executive Director
Ciat Shabazz

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HARRY VCOS, Inc.
897 Peters Creek Parkway
Suite 102
Winston Salem, NC 27103
(336) 725-3410
(336) 499-1896 (Fax)
www.HARRY4YOU.com

Commissioner David Plyler
Forsyth County Government
201 N. Chestnut Street
Winston Salem, NC 27101
January 13, 2017

RE: HARRY Veterans Community Outreach Service, Inc.
D/B/A HARRY VCOS
RFF Proposal
Fiscal Year: July 2017 - June 2018

Commissioner Plyler,

The Board of Directors, Staff and Membership would like to extend our humble appreciation and gratitude to the Forsyth County Board of Commissioners for past funding. Public funding for HARRY VCOS supportive services to our veterans, inclusive of active duty service members, has spoken volume to the Commissioners patriotism. Funding revenue has afforded HARRY VCOS to grow to be a most vital and viable entity in Forsyth County and the Triad. This was made possible through your expectations that we would be good stewards of funds appropriated to our organization.

A detailed report of how funds were utilized is included in our attached RFF for fiscal year 2017-2018 proposal. We are making an appeal for an increase of \$5k to assist vets in need of receiving an assessment from a psychiatrist for the mental health treatment they so desperately need. Currently, there continues to be a backlog of appointments for psychiatrist. Vets that do not receive assessments and treatment do not function well in the home or community.

Forsyth County has a population of approximately 26,049 veterans, male/female and ranks 2nd of 6 of the largest populations in NC. To that point we strive to ensure our vets are experiencing a healthy and wholesome life. Your support in the past has in deed supported this effort.

Again, we value and appreciate your past support and hope that it continues. We extend an open invitation for a visit to our establishment to observe how we operate, or simply speak with a vet that will definitely be on site at any given time.

Respectfully

Ciat Shabazz
Executive Director

CS:mdb

Attachments

CC: Commissioner Walter Marshall
Commissioner Everett Witherspoon
Commissioner Don Martin
Commissioner Richard D. Linville
Commissioner Gloria D. Whisenhunt
Commissioner Ted Kaplan
County Manager J. Dudley Watts ✓
Deputy County Manager Damon L. Sanders-Pratt
Assistant County Manager Rhonda D. Tatum
Adam Pendlebury, Budget Analyst
File

RECEIVED

JAN 13 2017

COUNTY MANAGER'S/
COMMISSIONERS' OFFICE

Funding Request Summary(17-18) – HARRY Veterans Community Outreach Services d/b/a HARRY VCOS

Funding is being requested from Forsyth County to help offset HARRY VCOS operating and program expenses i.e. emergency assistance to include transportation to medical appointments, assistance to cover co-pays for medical specialized treatment, co-pays for initial assessments from psychiatrist; minimal assistance for rent, utilities and small household appliances; food and clothing for the fiscal budget year 2017/2018.

HARRY VCOS goal and objective is to assess/address the specific urgent needs of the veteran and identifies pathways to strengthen the veteran and/or spouse inclusive of active duty service members. HARRY VCOS in cooperation with the veteran stakeholder work to improve outcomes for veterans seeking benefits from the Veterans Benefits Administration (VBA) and Veterans Healthcare Administration (VHA). HARRY VCOS assist veterans to easily identify resources available to them, voice their opinions and provide valuable input and responsiveness to the regulations that govern the delivery of their benefits.

Rent	\$ 4,600
Operating Expenses	\$ 2,000
Stipends – Exec. Director and Admin. Assistant	\$ 8,400
Program Services (emergency assistance, and annual Memorial/Veterans day commemoration)	\$ 10,000
Total	\$ 25,000

Mission Statement and Program Services Overview

The mission of HARRY VCOS is to provide a compassionate network of veterans, family, friends and concerned members of the community that are responsive to the health, social, economic and total well being of the men/women who have and continue to serve in our Armed Services.

HARRY VCOS approach to servicing veterans is non-systematic and holistic in nature. This approach sets HARRY VCOS apart from the traditional Veterans Service Organizations.

The Veterans Benefits Administration (VBA) is centrally located in the downtown Winston-Salem Federal Building. As a result, HARRY VCOS has become one of the most influential members of the Department of Veterans Affairs regional MyVA leadership initiative. The initiative provides a framework for VA leaders to begin having conversations and develop councils to improve outcomes for veterans. HARRY VCOS is led by community veterans, male and female, that are stakeholders that reflect the unique characteristic of the Winston Salem veteran community.

Expenditures by Program	Budgeted FY 17-18	Projected FY 17-18	Requested FY 17-18
Program Services	26,500	43,500	43,500
Fundraising	-0-	3,500	3,500
Management and General	60,950	66,000	66,000
Total	87,550	113,000	113,000
Expenditures by Category			
Personnel			
Employee Salaries and Wages	21,000	25,000	25,000
Employee Benefits	-0-	-0-	-0-
Subtotal, Personnel	21,000	25,000	25,000
Operating Expenditures			
Facility Rent and Utilities	12,000	12,000	12,000
Training and Conference Registration	8,000	8,000	8,000
Memberships and Dues	-0-	-0-	-0-
Travel and Transportation	12,000	12,000	12,000
Grants To Individuals and Organizations	26,550	31,500	31,500
Contracted Fundraising Services			-0-
Good Purchased for Resale	1,500	3,500	3,500
Other Contracted Services	2,500	7,000	7,000
Other Operating Expenditures	4,000	14,000	14,000
Subtotal, Operating Expenditures	87,500	113,000	113,000
Capital Outlay	-0-	-0-	-0-
Total	87,500	113,000	113,000
Revenues by Category			
City of Winston-Salem	25,000	30,000	30,000
Forsyth County	20,000	25,000	25,000
State of North Carolina	-0-	-0-	
Federal Government	-0-	-0-	
Fundraising	7,000	7,000	7,000
Memberships	4,800	6,300	6,300
Donations	11,000	9,700	9,700
Foundation Grants	24,700	35,000	35,000
Total	87,500	113,000	113,000

FY 17-18 Proposed County funding and other leveraged funding.

Activity	Funding Requested from County	Funds from Other Sources	Other Funds Source	Total Funding
Rent	4,600	7,400	.City of WS, Weidl Prop/Membership	12,000
Operating Expenses	2,000	16,000	City of WS/Membership/Donations	18,000
Stipends	8,400	16,600	City of WS/KBR	25,000
Program Services	7,000	24,500	City of WS/KBR	31,500
Commemorative	1,500	4,500	Walmart, KBR, Weidl Prop.	6,000
Transportation	1,000	11,000	City of WS/Donations/Fundraising	12,000
Insurance	-0-	1,500	Membership	1,500
Professional Services	500	3,500	Membership/Donations	4,000
Contracted Services	-0-	3,000	Donations/City of WS	3,000
TOTALS	\$25,000	\$88,000		113,000

FY 16-17 County funding and other leveraged funding.

Activity	Funding Requested from County	Funds from Other Sources	Other Funds Source	Total Funding
Rent	5,400	6,600	.City of WS, Weidl Prop.	12,000
Operating Expenses	4,000	7,000	City of WS/Membership/Donations	11,000
Stipends	3,500	17,500	City of WS/Country/KBR	21,000
Program Services	4,000	13,500	City of WS/KBR	17,500
Commemorative	-0-	6,000	Walmart, KBR, Weidl Prop.	6,000
Transportation	2,500	9,500	City of WS/KBR/Fundraising	12,000
Insurance	-0-	1,500	Membership	1,500
Professional Services	600.00	3,400	Membership/Donations	4,000
Contracted Services	-0-	2,500	KBR/Donations	2,500
TOTALS	\$20,000	67,500		87,500

FY 15-16 County funding and other leveraged funding.

Activity	Funding Requested from County	Funds from Other Sources	Other Funds Source	Total Funding
Rent	5,400	6,600	.City of WSWiedl Prop	12,000
Operating Expenses	3,000	7,000	City of WS/Membership/Donations	10,000
Stipends	2,500	8,400	Fundraising/Membership/Donations/KBR	10,900
Program Services	4,000	20,100	City of WS/KBR/Donations	24,100
Commemorative	1,500	4,500	Walmart/Donations/Fundraising	6,000
Transportation	1,000	4,000	City of WSMembership/Fundraising	5,000
Insurance	-0-	1,000	Membership	1,000
Professional Services	1,000	2,000	City/Membership/Donations	3,000
Contracted Services	1,600	1,400	KBR/Donations	3,000
TOTALS	\$20,000	55,000		75,000

FY 14-15 County funding and other leveraged funding.

Activity	Funding Requested from City	Funds from Other Sources	Other Funds Source	Total Funding
Rent	4,000	8,000	.City of WSWiedl Prop/Membership	12,000
Operating Expenses	1,200	8,800	City of WSNCUP/Membership/Donations	10,000
Stipends	-0-	9,000	Fundraising/Membership/City of WS	9,000
Program Services	5,000	19,100	City of WSNCUP/Donations	24,100
Commemorative	600	5,400	Walmart/Donations/Fundraising	6,000
Transportation	-0-	5,000	City of WS/Fundraising	5,000
Insurance	-0-	1,000	Membership	1,000
Professional Services	-0-	3,000	NCUP/Membership/Donations	3,000
Contracted Services	-0-	3,000	NCUP/Donations	3,000
TOTALS	\$10,800	62,300		73,100

SPECIAL APPROPRIATIONS

Title of ASL: Northwest Child Development Centers dba Mudpies

Expenditure	\$45,500
Revenue	-
Net County Dollars	\$45,500

Description of Request:

The Northwest Child Development Centers are requesting \$45,500 to support the annual tuition for five children at a cost of \$175 per week (\$9,100 annually).

The mission of Northwest Child Development Centers 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 school care and a summer program, and to 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 high quality early childhood education to combat these issues.

In FY 2017, Forsyth County provided \$26,520 in support for three scholarships at a cost of \$170 per week. NWCDC also receives \$439,500 from North Carolina Pre-Kindergarten and \$48,000 from Smart Start.

Managers Recommendation: No recommendation.

Board Action: No action was taken on this item.



Give-A-Child-A-Chance

January 30, 2017

Dear Forsyth County Commissioners,

Change a Child, Change the World. We want to see children thrive at every stage of their lives. The early years of a child's life are the most important as the foundation for a child's future development is established. These foundational elements include: Language and Communication, Motor Development, and Social & Emotional Growth. Disruptions during this sensitive time have lifelong consequences. For this reason, Northwest Child Development Centers (DBA MudPies) is working to strengthen families and communities, by addressing the early childhood needs of our community's future.

Continuing our partnership with MudPies sends a clear message to the citizens of Forsyth County that our County Commissioners value early childhood education as a cornerstone for tomorrow.

Several companies in our community have already discovered the measurable benefits of collaborative relationships with MudPies. Of note is our new partnership with Wake Forest Innovation Quarter, "WFIQ". You can participate in a variety of ways to strengthen our community by assisting us to better prepare children for success in school.

The average cost of a child to attend our Four- and Five-Star rated child care facilities is \$175 per week (\$9,100 annually). This cost is on the increase. In North Carolina we spend an average of \$576 per week (\$29,965 annually) on incarceration. Can the children of our community count on our County Commissioners to invest as much on early childhood education and our most vulnerable asset, a young child?

Can the children of our community count on the County Commissioners to help this year? For 2016-2017 you approved funding of \$26,520, and this year we are requesting \$45,500.

Please join the Give-A-Child-A-Chance at one of the levels below and show our community your support.




Slots	Number Helped	Average Cost Week	Annual Cost
5	20-40	\$175	\$45,500
10	40-60	\$175	\$91,000

MudPies is committed to the highest quality of care. As a result, nearly 90% of our preschool graduates are reading by the time they enter kindergarten. According to studies, when a child receives an early start to their education, they maintain a significant advantage over their peers. MudPies facilities offer this advantage and much more. Our facilities are rated by the State of North Carolina as Four and Five Stars, with Five Stars being the highest rating a program can receive from the State. We also offer more age-appropriate early childhood learning technology than any other childcare facility in Forsyth County.

On behalf of the families we serve, thank for your continued support. We look forward to your favorable response.

Sincerely,



Tony Lewis L. Burton III, PhD
Chief Executive Officer

Northwest Child Development Centers

REVENUES AND EXPEDITURES

BUDGET

FY 2017 - 2018

Revenues

Tuition	2,134,996.00
Employee/Military/ABS Discount	(48,000.00)
Tuition Credit for Vacation	(6,000.00)
Registration	9,600.00
Share My World	3,000.00
Late Fees (incl. NSF)	1,200.00
Center Fundraisers	6,000.00
Food Program Reimbursement (Incl CACFP)	180,000.00
NC Pre-K	439,500.00
Smart Start Scholarship	48,000.00
NW Scholarship	(28,200.00)
GACAC Campaign	24,000.00
Forsyth County Grant	29,000.04
Misc. Income	2,300.00

Total Reveue

2,795,396.04

Expenditures

Office Supplies	9,369.76
School/Educational Supplies	6,000.00
Equipment Replacement	11,000.00
Phone Company	13,800.00
Utilities	99,700.00
Janitorial Services	44,640.00
Bldg Repair & Maintenance	38,376.00
Lawn & Garden	19,200.00
Garbage	7,596.00
Bldg. Rent and Leases	36,000.00
Payroll-Administration	231,767.76
Payroll-Teacher	623,274.36
Payroll-Assistant Teachers	271,376.76
Payroll-Other	19,020.36
Payroll-Vacation Benefits	17,056.08
Payroll-Sick Benefits	8,328.24
Contract Employees	144,000.00

SPECIAL APPROPRIATIONS

Title of ASL: Old Salem - County Operating Support

Expenditure	\$150,000
Revenue	-
Net County Dollars	\$150,000

Description of Request:

Old Salem requests unrestricted County operating support of \$150,000 for FY18 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 FY16, 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 City of Winston-Salem's FY17 budget included an appropriation of \$175,000 to Old Salem.

In FY17 Old Salem received \$50,000 in general operating support, as well as \$1,500,000 in funding to support the renovation of the Old Salem Boys' School.

Manager's Recommendation: No recommendation.

Board Action: The Board of Commissioners approved \$50,000 in operating support as a Special Appropriation.



January 31, 2017

Forsyth County Board of Commissioners
Hall of Justice
201 N. Chestnut Street
Winston-Salem, NC 27101

Dear County Commissioners:

Please know how much we appreciate your generous support of the 1794 Boys' School – last week's groundbreaking truly made history. I had the pleasure of meeting a few of you, and look forward to working with all of you in the coming years.

In my new role as President and CEO of Old Salem Museums & Gardens, I am gaining a clear understanding of its significance to the community as an educational powerhouse and an economic asset in Forsyth County. I have learned that Old Salem

- serves as a dynamic educational resource, making history, science and the arts come alive for our visitors and the 45,000 school children who come to Old Salem each year.
- drives an annual economic impact of \$45 million, attracting more than 350,000 visitors annually, producing nearly 11,000 room nights, generating more than \$3 million in tax revenues, and supporting over 1,000 jobs.
- enhances Forsyth County's quality of life, protects property values, and attracts new businesses and employees.
- offers creative and engaging activities for the entire community.

By way of introduction, I have spent many years in the heritage museum world, and was hired to bring a fresh eye and an international perspective to Old Salem. I am respectful of the traditions that Old Salem holds dear and of its reputation in the community, and I know in the coming year we'll energize the programs and activities here, create more relatable and accessible spaces, and make experiences more relevant to the 21st-century visitor.

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Dr. Lorraine Sterritt, Ex-Officio
Mr. William T. Wilson, III, Ex-Officio

This is just the start. **On behalf of all of us at Old Salem, I am submitting the attached application to Forsyth County for Non-Profit Agency Funding in FY 2017-18. We are requesting \$150,000 for unrestricted, general operating support.** I assure you this will be a wise investment!

Sincerely,

A handwritten signature in black ink, appearing to read 'F. Vagnone', with a long horizontal flourish extending to the right.

Franklin Vagnone
President and CEO

SPECIAL APPROPRIATIONS

Title of ASL: Reynolda House Centennial Planning

Expenditure	\$75,000
Revenue	-
Net County Dollars	\$75,000

Description of Request:

Reynolda House seeks County funding of \$75,000 to support centennial planning. The Reynolda at 100 Campaign has reached 96% of its \$5.2 million fundraising goal, mostly from local supporters which has funded three out of five necessary capital projects.

Reynolda House is bringing two exhibitions - Georgia O'Keeffe Living Modern and Frederic Church: A Painter's Pilgrimage - to the museum in the Fall of 2017 and Spring of 2018 respectively. These exhibitions require a larger investment than is typical for the museum and the FY18 budget for the museum is 25% higher than the previous year.

Reynolda House is a non-profit institution dedicated to the arts and education and is the setting for a premier collection of American art.

The Alternate Service Level request is attached.

Manager's Recommendation: No recommendation.

Board Action: The Board of Commissioners will consider this item at a later date.



March 22, 2017

Kyle Wolf
Forsyth County Budget and Management Director
Forsyth County
201 North Chestnut Street
Winston-Salem, NC 27101

Dear Kyle,

Beginning the summer of 2017 Reynolda House will celebrate two major milestones: the centennial of the estate and the fiftieth anniversary of the museum of American art. In honor of this historic occasion, Reynolda House has planned several major initiatives, programs, and events through the spring of 2018 that are designed to benefit the community at large.

A highlight of the year will be our two landmark exhibitions: *Georgia O'Keeffe: Living Modern* in fall 2017 and *Frederic Church: A Painter's Pilgrimage* in spring 2018. These nationally touring exhibitions will give local and regional visitors a unique opportunity to see iconic works of art that many might not be able to see otherwise. As the only venue in the South to host both exhibitions, Reynolda House is proud to offer this gift to our region. Based on projections from similarly popular exhibitions in the past, we anticipate our attendance to be double that of a typical exhibition season.

Bringing this caliber of exhibitions to the Triad during Reynolda's centennial requires a larger annual investment than is typical for the Museum. Reynolda's FY18 budget is 25% higher than the previous year, as compared to a cumulative 2.4% increase in our operating budget since 2010. We would be enormously grateful for county partnership funding in the amount of **\$75,000** at this most important time in our history. We have made a similar request to the City of Winston-Salem, and the Forsyth County Tourism Development Authority is working with us to fund a portion of the Museum's out-of-market advertising. Details about what this funding will support are below: Funding from Forsyth County will support:

Extended Hours of Operation - \$25,000

During centennial year exhibitions, Reynolda House will adjust its hours of operation to accommodate more diverse audiences during the week. Each Thursday during the fall and spring exhibition seasons Reynolda House will stay open three and a half hours later, until 8 p.m. We have seen from previous after-hours events at the Museum that individuals and



families who are unable to come to the Museum during daytime hours will take advantage of longer operating hours each Thursday night.

Education during the Centennial Year - \$50,000

During Reynolda’s centennial, we anticipate a tremendous impact on students and families across the community. As a Centennial Education Partner, the Forsyth County Commissioners would help fund educational staffing, programs and materials throughout both exhibitions, as well as the spring 2018 Community Day which will offer free performances and activities throughout the day focusing on the past 100 years of national and local history and art. The free event will be promoted in all local public schools as in years past.

As a reminder, the Museum offers **free admission** to all children under eighteen, students with College ID, military personnel, and employees of Wake Forest University and Wake Forest Baptist Medical Center. Special needs tour groups are also admitted for free, and the Museum covers the cost of transportation for these groups. In FY16, 31% of walk-in visitors were admitted for free. Twenty-two percent of total walk-in visitors were students. Reynolda House demonstrates its deep commitment to the community through its established educational program which includes opportunities for individuals of all ages to learn. School tour groups are admitted for \$3 per student (admission prices for school tours have not increased since 2005). School-age group tour visitors receive a personalized, guided tour and complimentary family passes to return to the Museum on their own with two adults.

To increase accessibility for local residents during the centennial year, Reynolda House is developing a program with the Forsyth County Public Library that will allow Museum passes to be available for checkout at library branches throughout Forsyth County. Additionally, based on a positive response to this funding request, special opportunities will be developed for the citizens of Winston-Salem and Forsyth County, including a special “buy one get one” ticket purchase options, made available through social media outlets.

Reynolda House, one of the region’s most beloved historical and cultural institutions, is honored to present these unique exhibitions and learning opportunities to the community. We ask your help in making this year unforgettable by partnering with us.

Sincerely,

A handwritten signature in black ink, appearing to read 'Stephan Dragisic', written in a cursive style.

Stephan Dragisic

SPECIAL APPROPRIATIONS

Title of ASL: RiverRun Film Festival - County Operating Support

Expenditure	\$30,000
Revenue	-
Net County Dollars	\$30,000

Description of Request:

To provide unrestricted support for the general operations of the RiverRun Film Festival, the RiverRun Board of Directors requests Forsyth County operating support of \$30,000 for FY 2018. The funding would include support for hiring locally-based staff, advertising, permits and rentals, and the expansion of educational programs.

In April 2017, the RiverRun Film Festival entered its 19th 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.

In 2017 the RiverRun Film Festival received the following support from local non-profits and governments: Arts Council - \$100,000; Millennium Fund - \$50,000; Winston-Salem Foundation - \$21,000; City of Winston-Salem - \$40,000.

The Alternate Service Level request documentation is attached.

Manager's Recommendation: No recommendation.

Board Action: The Board of Commissioners approved \$15,000 in operating support as a Special Appropriation.



RIVERRUN

INTERNATIONAL FILM FESTIVAL

March 6, 2017

Chairman David Plyer
Forsyth County Board of Commissioners
5th Floor
Forsyth County Government Center
201 North Chestnut Street
Winston-Salem, North Carolina 27101

Chairman Plyer,

Since our inception in 1998, RiverRun International Film Festival has become a vital and respected arts organization; firmly established and recognized as one of the country's premiere regional film festivals. RiverRun is dedicated to the role of film as a conduit of powerful ideas and diverse viewpoints. Remaining true to our mission and vision, we foster a greater appreciation of cinema and a deeper understanding of the many people, cultures and perspectives of our world through regular interaction with great films and filmmakers.

Founded in 1998 by Vincent and Gennaro D'Onofrio, RiverRun got its name from the French Broad River near Brevard, NC, where the festival originated. In 2003, Dale Pollock, a former film producer and then-Dean of the School of Filmmaking at the University of North Carolina School of the Arts, moved RiverRun to Winston-Salem, where it resides as an arts organization dedicated to showcasing films from independent, international and student filmmakers. Each year, RiverRun presents a diverse mixture of films from around the world to local audiences. For the 18th RiverRun International Film Festival (April 7-17, 2016) RiverRun screened 166 films from 44 countries, in 20 languages. Highlights included *Spotlight: Fashion and Film*, which explored the role costumes play in influencing fashion. 6 films were selected – *Pretty in Pink*, *Rebel Without a Cause*, *Grey Gardens*, *Gilda*, *Breakfast at Tiffany's*, and *Annie Hall* – all of which had a had a revolutionary impact on street fashion. RiverRun's *From the Archives: Rock On Film* screened 35mm and 70mm prints from the UNCSA Moving Images Archives and included *Monterey Pop*, *Stop Making Sense*, *Pink Floyd: The Wall*, and *The Punk Rock Movie from England*. Other sell-out favorites were *Love & Friendship* – the satirical film based on Jane Austen's novella, Taika Waititi's *Hunt for the Wilderpeople* and Bob Hercules' and Rita Coburn Whack's beautiful tribute to the life and work of Pulitzer Prize-winning writer, poet, actress, activist and icon Maya Angelou – *Maya Angelou and Still I Rise*. Due to our excellence in programming, RiverRun is now recognized as an Academy Award-qualifying Festival by the Academy of Motion Picture Arts & Sciences.

Our annual Festival is central to our mission, as it is the platform we have to reach both audiences and filmmakers. Through the Festival, we have been able to establish deep and rich connections with our community and artists, and nurture long-lasting relationships over the past 19 years – 16 of which have been in the Winston-Salem/Forsyth County community. Using the medium of film, RiverRun has been able to draw disparate members of the community together in an appreciation of new ways of thinking or understanding the world.

The advantages to Forsyth County are not only cultural but also economic. According to the *Arts & Economic Prosperity IV: The Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences in Forsyth County*, "The nonprofit arts and culture are a \$136.6 million industry in Forsyth

County—one that supports 4,769 full-time equivalent jobs and generates \$13.7 million in local and state government revenue. Nonprofit arts and culture organizations, which spend \$70.7 million

annually, leverage a remarkable \$65.9 million in additional spending by arts and culture audiences—spending that pumps vital revenue into local restaurants, hotels, retail stores, parking garages, and other businesses.”

Additionally, as a member of the Forsyth County community, we are conscious of its changing demographics and are committed to growing and adapting to meet these emerging needs. As a result, we continue to expand the Festival and what we offer the community during the 11-day period. In 2016, we increased the number of films screened by 22 and offered more free screenings to the community than in years past with a total of 13 – with over 1250 attendees. This year, we have had a record number 1800 film submissions from filmmakers. All of this is representative of how much the Festival continues to grow. In addition to the annual Festival, we have also expanded our year-round community and educational programming, which has allowed RiverRun to broaden our reach in the community to students and adults alike — and become a vital cultural asset to Winston-Salem/Forsyth County and the North Carolina-Piedmont Triad.

A \$30,000 grant from Forsyth County in support of the 19th RiverRun International Film Festival (March 30-April 9, 2017) and our year-round community and educational programming will allow us to build upon our longstanding relationship in the region and fully represent the mission and vision of RiverRun. We hope to include Forsyth County among our key funders in 2017. Thank you for your consideration of our request.

Sincerely,



Rob Davis
Executive Director

Cc: Adam Pendlebury
Forsyth County Budget & Management Department

**FORSYTH COUNTY
COMMUNITY GRANT REQUEST**

PROGRAMS

RiverRun International Film Festival considers itself a community arts organization. As we have continued to grow financially and artistically over the past 19 years, our vision remains to unite communities through film. We consistently work to be a good partner and improve the cultural and economic landscape of the Forsyth County community. That is the primary goal and intended impact of our annual Festival. As we work to fulfill those objectives, our 2017 programs consist of the following:

Annual Festival: RiverRun's 11-day annual Festival features the world-class competition features and shorts from around the world and the exemplary programming audiences have come to expect. The Spotlight section will showcase *Cuba on Screen*, which is a retrospective of the cinema of a nation only recently accessible again to our American consciousness. This curated program will offer better understanding of the artistic achievements censored for so long behind literal and figurative blockades. In addition, we will continue to highlight the extraordinary North Carolina School of the Arts Film Archives – featuring rarely seen 70mm prints of well-known favorite films.

A new addition to the annual Festival will be our collaboration with RED Cinemas in Greensboro. In order to expand our reach across the Piedmont Triad and introduce more people to RiverRun and the Winston-Salem/Forsyth County community, we will be working in partnership with RED Cinemas to host 3 Festival screenings at their theater. With this new Festival addition, we hope to introduce Greensboro audiences to RiverRun and Winston-Salem/Forsyth County. This approach will help procure potential new donors and bring Greensboro audiences to Winston-Salem/Forsyth County – ultimately building relationships between our communities.

Educational programming: Films With Class (FWC) is the educational outreach arm of RiverRun International Film Festival. Whereas the vision of RiverRun is to “unite communities through film,” the goal of FWC is to “educate through film.” Over the past decade, FWC has reached more than 26,000 K-12 students at over 40 Winston-Salem/Forsyth County Schools (WSFCS). The program does this by presenting free screenings of carefully selected documentaries in classrooms throughout the region and at the annual Festival each spring. There are 2 components to FWC:

In-School Screenings: Throughout the school year, RiverRun identifies appropriate documentary features and short films to bring into K-12 classrooms throughout WSFCS and creates customized lesson plans that enhance established curriculum goals. Currently, the program includes 2 to 3 large, integrated in-school events – such as an all-school screening – per year and up to 10 individual classroom visits. When available, RiverRun hosts subjects from the films or the directors to participate in post-film discussions moderated by RiverRun's Community Outreach Director.

Festival Screenings: During each RiverRun International Film Festival, FWC presents 3 days of free screenings of feature documentaries for K-12 classes, hosted at RiverRun film venues. In addition to the film, there are screening discussions which typically include the filmmakers or documentary subjects.

Year-round programming: As Film With Class has become an established program, it has expanded to include additional free public screenings for all local citizens through the ITVS Indie Lens Pop-Up Screening series. This PBS initiative brings residents, leaders, and organizations together for film screenings and conversations on the issues that matter most. We are the only organization in North Carolina with which PBS partners with on this initiative – and, in 2016, we screened the 4 Indie Lens Pop-Up films: *Stray Dog*, *Autism in Love*, *In Football We Trust*, and *Black Panthers; Vanguard of the*

Revolution. The Indie Lens Pop-Up screenings are well-attended with active audience participation in the post-film discussions. Through this initiative, RiverRun continues to expand our reach to our community – to school students and adults alike – enabling them to understand the diversity of the human experience and become better global citizens.

Additionally, we have a new year-round initiative which was launched in November 2016 – RiverRun Retro. This community film screening program spotlights individuals and films which have contributed to the cultural and commercial fabric of motion pictures. With film, as with other art forms and industries, to understand where we are and where we may be headed, we need to understand where we have been. By bringing in film industry guests and/or actor(s) to discuss their careers, RiverRun pays tribute to artists who have influenced film and audiences are exposed to the fascinating history and back story of the art form. To date, we have hosted 2 RiverRun Retros: November 5th – featuring the actress, Millie Perkins, and the film, *The Diary of Anne Frank* and February 2nd – featuring the author, Victoria Wilson, and the film, *Stella Dallas*. The last RiverRun Retro for 2016-17 will be on May 5th at SECCA featuring the actress, Diane Baker, and the film, *Baby Doll*. Audience interest has been very responsive and attendance has grown with each Retro screening. As a result, we are expanding the 2017-18 program to 4 screenings and inviting Foster Hirsch, film historian and professor of film at Brooklyn College, to serve as moderator. RiverRun Retro grew from the organization’s intent to expand our year-round programming to our Winston-Salem/Forsyth County neighbors – and introduce RiverRun to individuals who may not be familiar with and/or attend film festivals.

OUTCOMES

Arts organizations – like RiverRun – are proven cultural assets and add to the livability of their communities. In addition to these intangible benefits, RiverRun International Film Festival’s 11-day annual Festival and it’s year-round programming generates substantial revenue for Forsyth County. As explained in the *Arts & Economic Prosperity IV: The Economic Impact of Nonprofit Arts and Culture Organizations and Their Audiences in Forsyth County*, there is a direct and in-direct economic impact which provides substantial rewards: “When patrons attend an arts event they may pay for parking, eat dinner at a restaurant, shop in local retail stores, and have dessert on the way home. Based on the 151,802 audience-intercept surveys conducted for this study, the typical arts attendee spends \$24.60 per person, per event, beyond the cost of admission.” As previously mentioned, this results in \$65.9 million in additional spending by local audiences.

In addition to the immense economic benefits, RiverRun International Film Festival serves the county and its citizens in these other important ways:

Attract and engage new community audiences: We endeavor to showcase films that reflect our community as well as offer audiences the opportunity to understand new and different life perspectives. We collaborate with numerous Winston-Salem community organizations who may sponsor the Festival and/or promote it to their constituents. Additionally, our new partnership with RED Cinemas in Greensboro will introduce RiverRun to this new neighboring audience. By screening culturally diverse films and offering them free or at low cost, we continually make advances in our audience demographics. In 2017, we anticipate further audience diversity in age, race, socioeconomic background, film students, film history buffs, and those new to independent film.

Promote diversity and inclusion: As mentioned previously, RiverRun considers itself not only an arts, but also a community organization that consistently presents work that embodies our audiences and neighbors. Each year, our programming staff curates the Festival and programs with an abundance of work from underrepresented groups. For instance, RiverRun has been at the forefront in embracing the LGBT community. Our annual Festival gives these filmmakers, actors and experts on the subject a long overdue platform to educate audiences and support the LGBT community. In 2016, we screened several LGBT films, as well as showcased more female

filmmakers than ever before, along with a strong cross-section of films representing the Black, Hispanic, and Latino communities. During the annual Festival, we partner with fellow community organizations – and in 2016, we collaborated with the Hispanic League, Winston-Salem State University, 90.5 WSNC radio, Industries for the Blind, OUT at the Movies, and the iCan House. These relationships with our community partners help provide diverse and low-to-no-cost screenings for under-served populations – drawing all members of the community together in appreciation of great film and filmmakers.

Encourage filmmaking as a vocation: RiverRun is committed to promoting the development of new filmmaking talent exemplified by our Pitch Fest & Panel program. At each annual Festival, we collaborate with a consortium of colleges and universities around the state to present the Pitch Fest & Panel in which student filmmakers preselected by each school pitch their ideas for new documentaries to our panel of expert judges in the hopes of being awarded a cash prize and recognition within the industry. Following the competition, the judges take part in a panel discussion about current trends in documentary filmmaking. Additionally, there are multiple opportunities throughout the annual Festival to attend more in-depth discussions, Q&A sessions, and mingling opportunities with filmmakers and scholars. These are invaluable learning experiences and networking opportunities for the many film students, enthusiasts, and professionals in our area. These programs, in particular, encourage young aspiring filmmakers amongst our diverse community of students, which includes Winston-Salem State University, a historically African-American institution, the University of North Carolina School of the Arts, and Salem College, the oldest continually operating college for women in the United States.

PERFORMANCE MEASURES

To ensure that RiverRun’s annual Festival and its programs achieve its intended goals, we measure effectiveness in a variety of ways:

- RiverRun utilizes box office sales to track participant and program data, which includes number of ticket buyers, average number of tickets sold per individual buyer and film screening – in addition to general contact information. This data helps us evaluate our programming and determine what succeeded in reaching the greatest number of people possible, and which programs may have fallen short.
- We also gauge success by participation of the audience in post-screening Q&A sessions and panel discussions.
- In addition to these baseline measurements, we conduct electronic audience surveys during and after the Festival with detailed questions and in-depth feedback regarding both our curated programs and the Festival overall. To ensure our methodology captures the appropriate data needed to gauge effectiveness, we utilize the services of an outside market research agency – Quest Analysis – to conduct these surveys on our behalf and compile the results.
- Additionally, RiverRun holds monthly meetings with our Board of Directors to ensure financial accountability and adherence to the annual budget. We also conduct an annual audit each year to evaluate the overall stability and accountability of the organization -- and align financial activities to stated goals.
- Every 5 years, RiverRun conducts a strategic plan review, and examines all data and metrics collected from recent Festivals to determine whether the organization's programs are addressing the needs of the community and appropriately serving as a bridge between art-house and commercial audiences. Specifically, RiverRun evaluates whether current programs should be revised or discontinued and if new programs need to be developed.

Through all of these evaluations, RiverRun's commitment is that each goal and objective adhere to our mission, vision and values.

BUDGET SUMMARY

RiverRun has seen continued growth over the past three 3 years and is recognized as one of the country's premiere regional film festivals. The Festival has been able to maintain sustainability through utilizing in-kind contributions and reducing budget costs where possible. Our primary source of revenue is contributed income via corporate sponsors, individuals and grants –and report approximately 1/5 of our revenue as in-kind contributions for festival equipment, event venues and catering.

Corporate solicitations for the 2017 Festival have been ongoing since September 2016 and we have secured contributions from the following returning sponsors:

- Reynolds American (\$65,000)
- Wake Forest University (\$25,000)
- Wells Fargo (\$25,000)
- Nelson Mullins Riley & Scarborough (\$10,000)
- BB&T (\$5,000)

Additionally, we have received the following grant support:

- Arts Council of Winston-Salem and Forsyth County (\$100,000)
- Millennium Fund (\$50,000)
- The Winston-Salem Foundation (\$21,000)
- City of Winston-Salem (\$40,000)

To date, we have welcomed 6 new corporate sponsors while an additional 5 companies increased their commitment to support RiverRun. Individual donations have continued to grow and we gained 45 new donors. One continued sign of stability and belief in RiverRun, 3 of our title sponsors have supported RiverRun since the organization moved to Winston-Salem in 2003.

SUMMARY

The 2016 RiverRun International Film Festival had over 16,000 attendees during its 11-day run. In addition to this major, annual event, the expansion of our year-round community and educational programming has allowed RiverRun to broaden our reach and become a vital cultural and economic asset to Winston-Salem/Forsyth County – and the North Carolina-Piedmont Triad.

A \$30,000 grant from Forsyth County will allow RiverRun to continue to grow our annual Festival, as well as our essential year-round community and educational programming and present new and different perspectives from creative storytellers and documentarians. These conversations build upon our longstanding relationship in the community and region – fully representing the mission and vision of RiverRun. Thank you for your consideration of this request.

**RiverRun International Film Festival 2017 Budget
(July 1-June 30)**

REVENUE	2016-17	
	Budget	
Grants	\$	250,000
Corporate sponsorships	\$	250,000
Private donations	\$	190,500
Ticket sales	\$	94,000
Film entry fees	\$	30,000
Advertising fees	\$	-
Merchandise sales	\$	3,000
Other	\$	3,000
TOTAL REVENUE	\$	820,500
EXPENSES	2016-17	
	Budget	
5000 Salaries	\$	347,500
5100 Payroll Tax Expense	\$	31,500
5110 Employee Benefits	\$	46,000
5130 Shipping/Delivery Other	\$	250
5140 Postage	\$	500
5150 Dues and Subscriptions	\$	1,500
5160 Printing	\$	2,000
5170 Bank Charges	\$	250
5180 Office Supplies	\$	5,500
5190 Rent	\$	18,500
5200 Occupancy expenses	\$	3,000
5210 Equipment Purchase	\$	1,300
5230 Accounting	\$	19,200
5250 Insurance	\$	5,500
5260 Penalties	\$	-
5270 Meals and Entertainment	\$	3,000
5280 Parking	\$	8,000
5290 Travel & meetings expenses	\$	20,000
5300 Merchant fees	\$	2,000
5310 Fundraising	\$	8,000
5320 Miscellaneous Expense	\$	500
5330 Interest Expense	\$	-
5340 Repairs and Maintenance	\$	500
5350 Professional Services	\$	3,000
5400 Festival Expenses	\$	285,000
5620 Sales Tax	\$	8,000
TOTAL EXPENSES	\$	820,500

SPECIAL APPROPRIATIONS

Title of ASL: Work Family Resource Center

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

Description of Request:

The Work Family Resource Center is requesting \$25,000 of general operating support from the County. As a local child care resource and referral agency, Work Family Resource Center (WFRC) works to ensure that Forsyth County has a robust local system of child care and early education programs that provide social and economic benefits for our children, families and community. WFRC partners with parents, child care providers, businesses and the community to promote quality child care and early education so that children are prepared for school and parents can be the productive workforce our businesses need.

WFRC is a 501(c)3 child care resource and referral agency created in 1991 as a joint effort between the Junior League of Winston-Salem, Northwest Child Development Council, The Winston-Salem Foundation, United Way of Forsyth County and several local businesses

The mission of WFRC is to provide consumer education, referrals and resources to improve the quality of child care in our community. WFRC's vision statement is (1) Educating the community about quality child care; (2) Advocating for a comprehensive high quality early childhood delivery system; (3) Empowering families and providers to offer quality child care; and (4) Respecting the personal dignity and worth of all individuals with whom we interact.

The Alternate Service Level request is attached.

Manager's Recommendation: No recommendation

Board Action: The Board of Commissioners approved \$10,000 in operating support as a Special Appropriation.



February 1, 2017

The Honorable David R. Plyler, Chairman
201 N. Chestnut St.
Winston-Salem, NC 27101

Dear Commissioner Plyler:

Work Family Resource Center, Inc. has submitted a proposal to the Forsyth County Budget and Management Office to be included in the funding requests for the 2017-18 budget cycle. I have attached a copy of the proposal and appreciate your attention to our request of \$25,000 in support of our mission and services.

Work Family Resource Center, Inc. (WFRC) is a 501(c)3 child care resource and referral agency created in 1991 as a joint effort between the Junior League of Winston-Salem, Northwest Child Development Council, The Winston-Salem Foundation, United Way of Forsyth County and several local businesses. *The mission of WFRC is to provide consumer education, referrals and resources to improve the quality of child care in our community.* WFRC's vision statement is (1) *Educating* the community about quality child care; (2) *Advocating* for a comprehensive high quality early childhood delivery system; (3) *Empowering* families and providers to offer quality child care; and (4) *Respecting* the personal dignity and worth of all individuals with whom we interact.

As your local child care resource and referral agency, WFRC works to ensure that Forsyth County has a robust local system of child care and early education programs that provide social and economic benefits for our children, families and community. WFRC is at the center of our county's child care delivery system. Through a wide range of free and low-cost services and programs, WFRC partners with parents, child care providers, businesses and the community to promote quality child care and early education so that children are prepared for school and parents can be the productive workforce our businesses need. Each year we provide consumer education and child care referrals to over 2,000 families and work with over 300 child care professionals to improve the quality of their caregiving environments.

WFRC has served as a vital community partner for 26 years by providing child care resource and referral services which support our children, our working parents, our businesses and the vitality of our community. Forsyth County's support of non-profit organizations in our community provides many necessary services that enhance the quality of life for our residents. We are requesting funding to help increase WFRC's capacity to help families find child care that will meet their needs and those of their children.

We have respectfully submitted this proposal for the 2017-18 funding cycle for your review and consideration. Please feel free to call me if you have questions or need additional information.

Sincerely,



Katura W. Jackson
Executive Director

336-761-5100, ext. 1008

kjackson@workfamilyresource.org

Enclosures: 2017-18 Proposal – Work Family Resource Center, Proposed Project Budget, WFRC Forsyth County Supply and Demand Report

**Funding Proposal to Forsyth County
Program Year beginning July 1, 2017**

Organizational Identification and Contact Information

Organization Name: Work Family Resource Center
Project/Program: Child Care Resource and Referral – General Support
FY 2017-18 Funding Request Amount: \$25,000
Agency's Total Operating Budget (current fiscal year): \$915,724
Organization Address: 530 N. Spring Street
City, State, Zip: Winston-Salem, NC 27101
Year 501 (c)(3) status obtained: 1991
Organization Website: www.workfamilyresource.org
Organization Fiscal Year: July - June
Federal Tax ID Number: 56-1755762
Federal DUNS Number: 793092545

Executive Director/Manager

Name, Title: Katura Jackson, Executive Director
Email: kjackson@ccrr.org
Phone: (336) 761-5100

Contact

Name, Title: Katura Jackson, Executive Director
Email: kjackson@ccrr.org
Phone: (336) 761-5100

Board Chair

Name: Ellen Wenner
Email: ewennergs@outlook.com
Phone: 336-416-5482
Term Expiration: June 2017

Who We Are/What We Do:

As the local child care resource and referral agency, Work Family Resource Center (WFRC) works to ensure that Forsyth County has a robust local system of child care and early education programs that provide social and economic benefits for our children, families and community. WFRC is at the center of our county's child care delivery system. Through a wide range of free and low-cost services and programs, WFRC partners with parents, child care providers, businesses and the community to promote quality child care and early education so that children are prepared for school and parents can be the productive workforce our businesses need. WFRC is requesting \$25,000 in support of our mission and services.

Services are provided in a variety of ways: Individuals can access services in-person at 530 N. Spring Street, Winston-Salem, NC; by telephone - (336) 761-5100; by internet at www.workfamilyresource.org or by email at mail@workfamilyresource.org. WFRC's days and hours of operation are Monday through Friday from 8:30 a.m. – 5:00 p.m. Some services such as quality enhancement and professional development opportunities for child care programs are available during the evenings and on weekends to provide greater access.

How Work Family Resource Center Benefits Forsyth County and its Citizens

Accessible, affordable, quality child care supports the ability of parents to participate in the workforce, be economically self-sufficient and balance their work and family needs. Children need quality settings to ensure that they have the experiences necessary for their optimal growth and development and to help ensure that they reach kindergarten with the skills they need to be successful students and productive citizens. In our community, an estimated 18,386 (65.1%) children under the age of six live in homes where the only or both parents work. There are another 29,659 school age children that could utilize care either before or after school and during holiday and summer breaks. WFRC works with all parts of the early care and school age child care delivery system to help families understand the why and how of choosing quality child care programs, improve the quality of the available options, and provide objective information for planning and policy development to the public and private sectors.

The Cornell University *Linking Economic Development and Child Care Project*, May 2006, states, "It has been proven that child care supports economic development significantly by investing in our children, providing choices to working parents, and fueling our regional economy." The research done at Cornell University (Warner et al, 2004) has led to the realization of the importance of child care in local economic development. Planners need to give special attention to strengthening the child care sector as a critical social infrastructure for economic development. Data on the supply and demand of local child care is key to collaborations between the child care sector, businesses and the city governments. Child Care Resource and Referral agencies, like Work Family Resource Center, can be resources to assess the local child care market and serve as potential partners in developing policies to support child care development to ensure a strong supply. As the local child care resource and referral agency, WFRC is in an optimal position to work with parents, child care programs, businesses and the community to build a vibrant, strong child care system which supports the economic vitality of Forsyth County.

The Need for Our Services in Forsyth County

Every day in Forsyth County, 65.1% of the children under six years of age live in families where either both parents or their sole parent works outside the home (WFRC 2015-16 Supply and Demand Report, 2014 US Census ACS). This makes child care a necessity for thousands of Forsyth County families. (2013 Forsyth Futures Report: Making the Grade). Parents are faced with the difficult task of finding child care that will meet their needs as working parents and their child's needs for quality early education experiences. There are currently over 709 legally operating child care programs in Forsyth County. Families relying on word of mouth, the internet or just driving past various programs as they search for child care are unlikely to be aware of all available programs or have the information that they need to make an informed selection. Through consultation with Work Family Resource Center's Parent Specialist, a parent will gain information to guide them through this process. During the initial consultation, the Parent Specialist will discuss the indicators of quality child care, the NC star-rated licensing system and provide parents with a toolkit that includes a checklist with questions that should be asked of any program they are considering for their child. The parents are then given a customized list of referrals with information about child care programs that match their individual situation. The benefits of WFRC's service is connecting families to quality child care programs, educating families about the attributes of quality child care, the reassurance that someone cares about their family and that experienced experts are working to help them with this crucial decision.

Child care is an essential work support so that parents can find and sustain employment. Locating high quality, affordable, reliable child care is often time-consuming and difficult especially when parents are uncertain about how to differentiate between higher quality and lower quality child care programs. Child Care Resource and Referral agencies, like Work Family Resource Center, know the local child care supply and are an excellent resource to help parents understand the attributes of high quality child care programs. A parent receiving a child care consultation from a Parent Specialist at Work Family Resource

child care costs employers approximately \$3 billion (yes, with a “b”) annually. Child care breakdowns cause result in 45% of parents having their work schedules affected resulting in an average of employee absenteeism of 4.3 days every six months.

Children in our community need to have access to high quality child care programs. Research has shown that 85% of the brain is developed by the time a child reaches three years of age. High quality child care experiences have positive effects on the academic performances of all children, but especially children who are at risk for school failure or classified as low-income. Most parents in our community lack the knowledge to assess available child care options to determine if the level of care that the program is providing is of high quality or provides a curriculum that will lead to school readiness. A study – Not By Chance – concluded that few children in our nation are enrolled in the kind of quality programs that can boost their development and help lead them to later success in school and in life. The services that WFRC offers to both families and child care programs can ensure that there is access to high quality child care in our community.

Currently there are approximately 7,524 children enrolled in regulated child care programs in Forsyth County. There are over 58,327 children in Forsyth between the ages of birth and 12 years of age. Over 18,386 children under the age of 6 years have families who work outside the home. During fiscal year 2015-16, WFRC provided consumer education and referrals to 1,752 children.

WFRC collects feedback from 20% of the parents utilizing the services each year. In 2016, 233 families (25.60%) responded to the WFRC follow-up survey, 98% expressed satisfaction with the services provided and stated that the consultation and information was helpful in their selection of a child care program. 231 families stated that they used the indicators of quality shared with them during the consultation with the parent specialist as they searched for child care. 212 families who responded to the survey used the information received from WFRC to select a high quality (3, 4, or 5-star license) child care program for their children. Additionally, WFRC assisted 115 child care programs in their efforts to move to a higher star rated license during the 2015-16 FY.

The requested \$25,000 from Forsyth County would fund .65 FTE of a parent specialist to provide consultation and referral services to Forsyth County families so that they can work and their children can prepare to be part of the future Forsyth County workforce.

Work Family Resource Center Success Story January 2017

Shortly after the holidays, a woman arrived at the Work Family Resource Center (WFRC) office seeking child care for her 18 month-old daughter. When the receptionist began explaining that there was a waiting list for services, the woman interrupted, became very upset, turned to leave the office and said, “I’m just going to stop trying because nothing ever works out!” Our Parent Specialist intervened and asked her to please wait and allow her to speak with her.

The woman settled down and began to tell her story. She stated that she and her boyfriend reside together with a blended family of 4 children. Her boyfriend was working a part-time job (he has mental health issues which make it difficult for him to work full time). She had a promise of employment (which is why she was desperate to secure childcare for their 18 month-old daughter), but she had to go to one more interview to secure the job. One of the children receives SSI due to mental and physical challenges. She also stated that the family lives in sub-standard housing. They had been homeless for a time, but they were able to find their current living arrangement.

**Proposed Budget - Work Family Resource Center
FY 2017-18**

Personnel

Employee Salaries and Wages	\$ 19,625.00
Employee Benefits	\$ 4,073.00
Subtotal Personnel	\$ 23,698.00

Operating Expenditures

Facility Rent and Utilities	\$ 780.00
Office Supplies, Communications, Postage	\$ 522.00
<i>Subtotal Operating Expenditures</i>	<i>\$ 1,302.00</i>

Total Proposed Budget **\$25,000.00**

A BRIEF HISTORY OF FORSYTH COUNTY

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 of 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

DOWNTOWN

Chestnut Street Parking Lot
Old Environmental Affairs Building (Spruce Street/6th St.)
Hall of Justice (Courts)
Law Enforcement Detention Center
Central 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
Triad Park (Spans Forsyth & Guilford County)
Crouse Rd – (Part of Triad Park)
Pratt Rd - (Part of Triad Park)

HIGHLAND AVENUE, RUSSELL AVENUE, MLK DRIVE AREA

Malloy/Jordan East Winston Heritage Center Branch Library
Emergency Medical Services Building (5th Street)
Behavioral Health Plaza Buildings
Public Health Building
Social Services Building
Dental Clinic (501 N. Cleveland Ave. - Lease)
Highland Avenue Behavioral Crisis Center (ground lease to Cardinal Innovations MCO)
Carl Russell - Vacant lot

LIBERTY STREET/FAIRCHILD DRIVE - AVIATION DRIVE

Fire Services
Public Safety Storage (old Fleet Maintenance Building)
Richard V. Linville General Services Complex (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)
Rolling Hills

COUNTY OWNED/LEASED FACILITIES

STURMER PARK

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

SOUTHEAST

ARCA - Union Cross Road
Union Cross Park (Union Cross Road, off New US 311)
EMS Satellite Station (former Triangle Volunteer Fire Department Kernersville Rd.)
Amos Cottage
Radar Tower (Union Cross Park)

SOUTHSIDE

Southside Branch Library (Buchanan St. near 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 at 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 (Fairlawn Drive)
Williams Road Park Site
EMS Satellite Station, Clemmons (Amp Drive)
Idols Rd – Vacant Commercial

PRINCIPAL TAXPAYERS - FORSYTH COUNTY, NORTH CAROLINA

Fiscal Year Ended
June 30, 2016

<u>Taxpayer</u>	<u>Type of Business</u>	<u>2015 Assessed Valuation</u>	<u>% of Total Assessed Valuation</u>
R. J. Reynolds Industries, Inc.	Tobacco, Foods, Petroleum and Transportation	\$761,562,654	2.32%
Caterpillar, Inc.	Manufacturer	364,496,033	1.11%
Duke Energy Corporation	Electric Utility	334,487,688	1.02%
Lowe's Corporation	Retail	263,888,646	0.80%
JG Winston-Salem	Real Estate Management	203,477,018	0.62%
Wells Fargo Bank NA	Banking	181,169,904	0.55%
Wexford Science & Technology	Real Estate Development	157,664,569	0.48%
Deere-Hitachi	Manufacturer	100,614,501	0.31%
Herbalife International of America	Manufacturer	95,934,337	0.29%
Branch Banking & Trust	Banking	91,858,824	0.28%
		<u>\$2,555,154,172</u>	<u>7.78%</u>

PRINCIPAL EMPLOYERS - FORSYTH COUNTY, NORTH CAROLINA

Fiscal Year Ended June 30, 2016

<u>Employer</u>	<u>*Number of Employees</u>	<u>% of Total County Employment</u>
Wake Forest University Baptist Medical Center	12,873	7.5%
Novant Health	8,145	4.7%
Winston-Salem/Forsyth County School System	6,860	4.0%
Reynolds American	3,000	1.7%
Wake Forest University	2,784	1.6%
Wells Fargo Bank	2,745	1.6%
Hanesbrands, Inc	2,500	1.5%
City of Winston-Salem	2,420	1.4%
Forsyth County	2,275	1.3%
Branch Banking & Trust	2,134	1.2%
Total	<u>45,736</u>	<u>26.7%</u>

*Estimates as of July 2016

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.

RATIOS OF OUTSTANDING DEBT BY TYPE

Fiscal Year	General Obligation Bonds	Bonded Debt as A % of Actual Taxable Value Of Property	Total Bonded Debt Per Capita
2007	337,445,883	1.14%	1,019.67
2008	318,136,642	1.04%	943.58
2009	428,904,785	1.37%	1,250.54
2010	407,697,994	1.20%	1,173.80
2011	552,547,783	1.63%	1,572.45
2012	517,690,727	1.53%	1,462.44
2013	506,841,054	1.47%	1,416.90
2014	467,559,237	1.42%	1,297.18
2015	492,044,964	1.53%	1,350.85
2016	452,707,749	1.38%	1,230.68

DIRECT & OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT

	<u>% Applicable to Forsyth County^a</u>	<u>Debt Outstanding</u>		<u>Estimated Share Of Direct and Overlapping Debt</u>
<u>Debt repaid with property taxes</u>				
City of Winston-Salem	100.00%	289,685,594		289,685,594
Town of Kernersville	96.00%	12,884,485		12,368,554
<u>Other Debt</u>				
City of Winston-Salem	100.00%	524,914,328		524,914,328
County Direct Debt				515,470,151
Total Direct & Overlapping Debt				<u>\$1,342,438,626</u>

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.

^a 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)				(Reval)			
	<u>*2018</u>	<u>**2017</u>	<u>***2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
Forsyth County	32,597,201	33,273,424	31,824,814	31,680,213	31,702,533	34,505,265	33,784,433	33,924,494
City of Winston-Salem	21,930,222	20,592,696	19,740,998	19,769,734	19,811,239	21,713,470	21,199,831	21,335,497
City of King	65,762	62,758	60,668	2,356,243	62,652	66,809	66,884	68,598
Town of Bethania	33,923	33,939	31,496	31,507	32,094	34,002	33,850	34,212
Town of Kernersville	2,764,449	2,565,292	2,424,486	2,356,243	2,338,122	2,520,834	2,505,733	2,576,483
Town of Rural Hall	402,657	380,082	371,914	367,870	365,414	379,130	384,676	389,968
High Point	69,445	34,182	13,089	2,187	1,885	2,050	-	-
Town of Walkertown	446,116	413,287	381,703	381,856	386,110	433,122	424,805	431,694
Village of Clemmons	2,191,202	2,024,839	1,971,674	1,942,578	1,954,521	2,074,514	2,030,919	2,029,809
Town of Lewisville	1,342,124	1,246,898	1,213,815	1,193,808	1,197,017	1,309,348	1,289,491	1,286,574
Village of Tobaccoville	195,743	188,112	180,982	180,314	179,235	191,189	189,528	190,989
Fire Tax Districts:								
Beeson Cross Roads	302,347	291,021	285,890	281,484	281,186	310,604	307,469	310,486
Beeson Cross Rds SD	32,716	30,383	30,526	30,268	28,672	-	-	-
Belews Creek	340,801	323,686	314,878	312,704	310,158	337,327	329,241	327,222
City View	37,971	35,544	34,305	34,607	34,280	41,183	40,736	40,845
Clemmons	2,571,153	2,379,091	2,314,190	2,242,691	2,249,516	2,381,202	2,326,843	2,323,855
Forest Hill	12,233	11,523	11,239	10,970	11,139	12,203	12,008	13,321
Griffith	215,029	203,107	190,241	185,085	184,950	208,083	203,731	203,145
Gumtree	68,345	61,434	59,292	56,831	73,823	63,693	78,949	79,029
Hornetown	220,428	196,229	188,480	187,632	185,938	211,496	209,179	209,540
King of Forsyth County	729,565	631,234	496,687	506,284	491,080	505,165	476,261	455,232
Lewisville	1,776,882	1,665,604	1,594,595	1,562,028	1,553,022	1,688,022	1,645,483	1,627,210
Mineral Springs	184,725	179,655	175,407	174,579	173,836	198,172	194,640	197,582
Mineral Springs Svc. Dist.	7,068	6,968	6,930	6,813	6,179	7,852	7,790	7,957
Mount Tabor	102,277	93,547	90,861	89,492	91,110	95,855	89,614	75,988
Old Richmond	450,633	437,803	424,685	417,836	417,048	445,677	443,205	445,483
Piney Grove	589,364	551,160	540,918	527,980	526,634	560,897	551,435	547,758
Salem Chapel	89,140	82,683	79,046	79,063	77,470	86,407	85,366	84,602
South Fork	9,455	9,061	9,216	9,085	8,848	9,931	9,849	10,032
Suburban [†]	439,573	426,746	415,454	441,796	438,824	488,654	487,356	465,923
Talley's Crossing	191,662	174,441	167,939	164,772	164,183	182,445	179,108	181,272
Triangle	109,906	102,117	95,824	94,749	93,807	101,341	97,580	98,971
Union Cross	271,134	248,008	247,945	238,191	235,439	248,114	231,591	225,863
Vienna	729,296	670,365	647,000	634,564	634,260	693,590	678,062	674,962
Walkertown	373,829	348,735	336,872	333,433	328,368	356,907	352,781	353,098
West Bend	62,440	61,667	59,553	58,796	57,719	62,551	61,069	61,140

*Estimated as of 5/1/2017

**Used for budget

[†]Formerly Rural Hall

ASSESSED VALUE OF ALL TAXABLE PROPERTY

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>
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	25,962,868,887	3,060,564,808	3,379,328,693	587,034,662	0.7168	32,989,797,050
2015	2014	26,041,986,825	2,809,383,967	2,736,319,899	611,422,481	0.7168	32,199,113,172
2016	2015	26,239,522,214	3,040,006,463	2,885,713,744	660,896,757	0.7310	32,826,139,178
*2017	2016	26,673,818,396	3,076,806,564	2,861,902,758	660,896,757	0.7310	33,273,424,475
**2018	2017	28,585,585,258	3,246,735,326	3,089,832,376	675,048,940	0.7235	35,597,201,900

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 FY17 Budget

**Estimate as of 5/1/2017

ASSESSED VALUE OF ALL TAXABLE PROPERTY

Tax Rates per \$100

<u>June 30,</u>	<u>2018</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>
Forsyth County	.7235	.731	.731	.7168	.7168	.674	.674	.674	.674	.696
City of Winston-Salem	.5974	.585	.565	.540	.530	.491	.4750	.4750	.4675	.490
Town of Bethania	.300	.300	.300	.300	.300	.320	.320	.350	.350	.350
City of High Point	.6475	.6475	.650	.664	.675	.675	.662	-	-	-
Town of Kernersville	.5545	.570	.5425	.5425	.5275	.4975	.4975	.4975	.4975	.550
Town of Rural Hall	.310	.310	.310	.300	.280	.250	.250	.240	.240	.240
Town of Walkertown	.200	.200	.200	.200	.200	.200	.200	.200	.200	.200
Town of Clemmons	.115	.115	.115	.115	.115	.115	.115	.115	.0985	.0985
Town of Lewisville	.177	.177	.177	.177	.177	.177	.177	.177	.177	.177
Village of Tobaccoville	.050	.050	.050	.050	.050	.050	.050	.050	.050	.050
Fire Tax Districts:										
Beeson Cross Rds.	.088	.088	.088	.088	.088	.080	.080	.070	.070	.070
Beeson Cross Rds. Svc. Dist.	.088	.088	.088	.088	.088	-	-	-	-	-
Belews Creek	.110	.110	.075	.075	.075	.070	.070	.070	.070	.070
City View	.105	.105	.090	.080	.080	.080	.080	.080	.080	.080
Clemmons	.060	.060	.060	.050	.050	.050	.050	.050	.050	.050
Forest Hill	.105	.105	.090	.085	.085	.075	.075	.065	.065	.065
Griffith	.055	.055	.055	.055	.055	.055	.055	.055	.055	.055
Gumtree	.100	.100	.100	.100	.100	.095	.085	.085	.085	.085
Horneytown	.110	.110	.110	.110	.110	.100	.100	.100	.100	.100
King of Forsyth Co.	.075	.075	.065	.065	.065	.065	.065	.055	.055	.055
Lewisville	.080	.080	.080	.078	.074	.060	.060	.060	.060	.060
Mineral Springs	.105	.105	.090	.085	.085	.075	.075	.065	.065	.065
Mineral Springs Svc. Dist.	.105	.105	.090	.085	.085	.075	.075	.065	.065	.065
Mount Tabor	.075	.075	.075	.075	.075	.075	.075	.075	.075	.075
Old Richmond	.095	.095	.095	.090	.090	.085	.085	.080	.070	.070
Piney Grove	.130	.130	.130	.115	.115	.107	.107	.090	.090	.090
Rural Hall	.105	.105	.105	.096	.086	.075	.075	.065	.065	.065
Salem Chapel	.120	.120	.120	.090	.090	.090	.090	.090	.060	.060
South Fork	.060	.060	.060	.050	.050	.050	.050	.050	.050	.050
Talley's Crossing	.105	.105	.090	.080	.080	.080	.080	.080	.080	.080
Triangle	.092	.092	.092	.092	.092	.080	.080	.080	.080	.080
Union Cross	.120	.120	.100	.100	.100	.100	.100	.080	.080	.080
Vienna	.075	.075	.075	.075	.075	.075	.075	.075	.075	.075
Walkertown	.100	.100	.095	.095	.087	.080	.080	.080	.080	.080

PRIVILEGE LICENSES

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

Calendar Year*	(1) Population	Per Capita Personal Income	(3) Median Age	(4) Public School **Enrollment	(5) Unemployment Rate
2005	324,372	36,062	37.2	49,279	4.7%
2006	330,935	37,531	37.4	50,305	4.3%
2007	337,159	38,332	37.6	50,974	4.4%
2008	342,975	38,569	37.8	51,422	5.7%
2009	347,333	36,371	36.7	51,488	9.6%
2010	351,378	36,879	37.2	52,050	10.1%
2011	354,878	37,911	37.4	52,277	10.0%
2012	357,483	39,583	36.0	52,860	9.0%
2013	360,471	39,739	38.0	58,761	6.2%
2014	364,248	41,437	37.5	54,011	5.9%
2015	366,543	44,307	37.5	53,648	5.5%
2016*	371,511	45,471	37.7	54,552	4.7%

Sources:

- (1) US Census Bureau
- (2) US Census Bureau
- (3) US Census Bureau
- (4) NC Department of Public Instruction
- (5) Employment Security Commission of North Carolina

*2016 population is the provisional estimate from the NC State Demographer's Office. Unemployment % is unadjusted March 2017; Personal Per Capita Income is median household income. ** Public School enrollment for school year, not calendar

TAX RATE HISTORY - FORYSTH COUNTY, NORTH CAROLINA

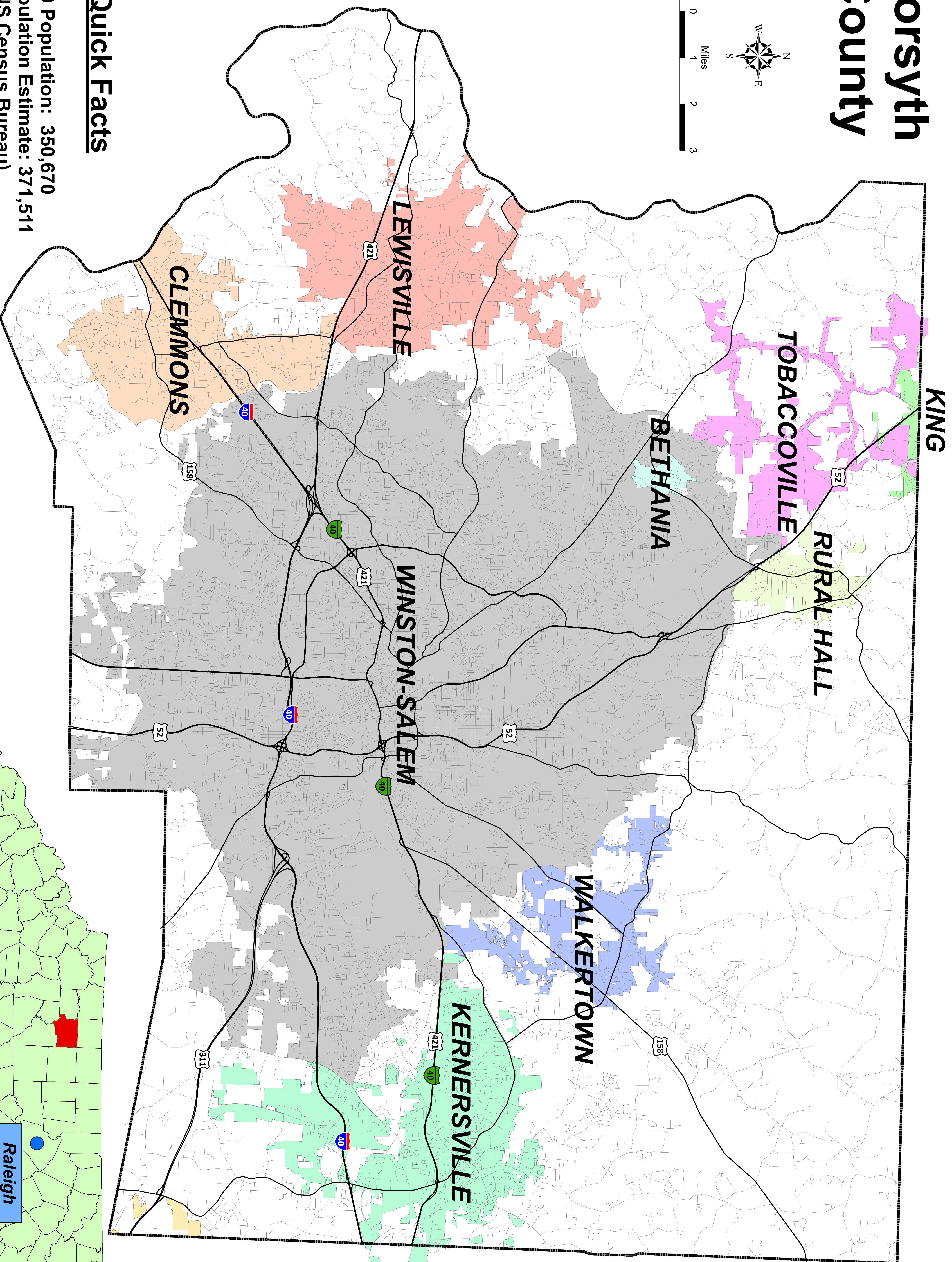
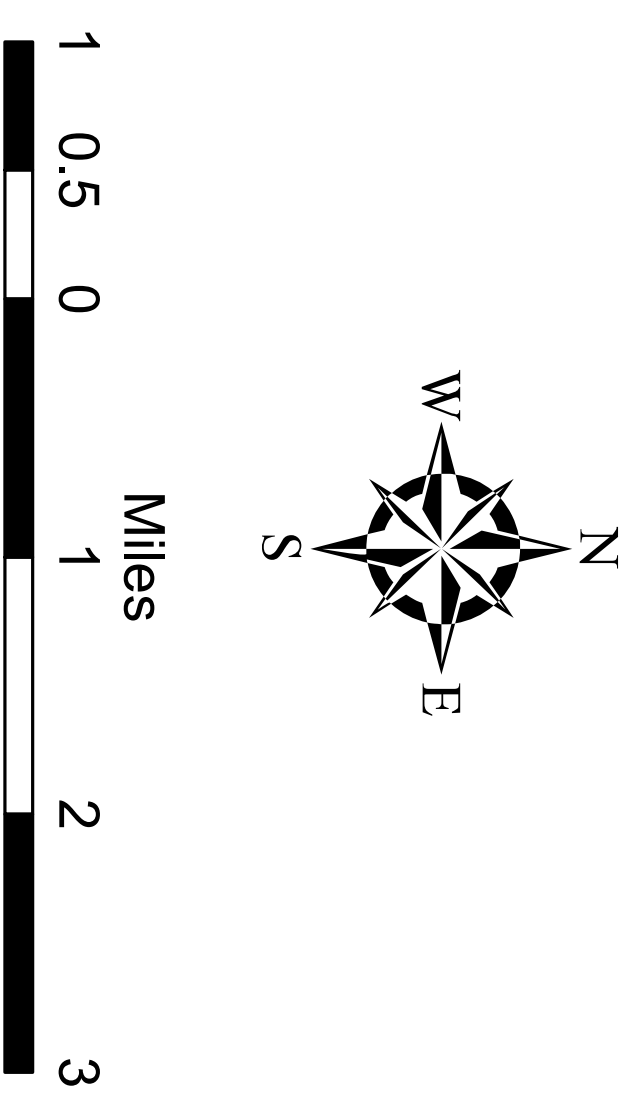
<u>Year</u>	<u>County Tax Rate</u>	<u>County School Tax Rate</u>	<u>Year</u>	<u>County Tax Rate</u>
1945-46	0.50	0.09	1981-82	0.7600
1946-47	0.50	0.09	1982-83	0.7450
1947-48	0.50	0.20	1983-84	0.7900
1948-49	0.50	0.20	1984-85	0.5850
1949-50	0.60	0.20	1985-86	0.5450
1950-51	0.60	0.20	1986-87	0.5450
1951-52	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 ⁽¹⁾	1998-99	0.6515
1963-64	1.43		1999-00	0.6625
1964-65	1.43		2000-01	0.6745
1965-66	1.49 ⁽²⁾		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 ⁽³⁾		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%

Forsyth County



Quick Facts

2010 Population: 350,670

2016 Population Estimate: 371,511
(US Census Bureau)

4th Largest in NC (population)

Area 412.72 sq. miles

Date Established: January 16, 1849

