

# ALTERNATE SERVICE LEVEL/OUTSIDE AGENCY FUNDING REQUESTS

<i>Department</i>	<i>Description</i>	<i>Expenditure</i>	<i>Revenue</i>	<i>Net County</i>	<i>Board Action</i>
Animal Services	1 FT Animal Control Officer	53,074	-	53,074	No Action
	Surgical Suite Construction and Equipment	20,000	-	20,000	\$15,000 Approved
Sheriff's Office	Special Teams Compensation	80,000	-	80,000	No Action
	1 FT and 1 PT Office Assistant - Sex Offender Registry Unit	53,918	-	53,918	No Action
	2 FT Civil Unit Deputy Positions	228,163	-	228,163	No Action
	3 FT Court Security Deputies	201,694	-	201,694	\$67,231 Approved
	Compensation Adjustment to match WSPD	152,313	-	152,313	No Action
Emergency Services	6 FT Firefighters for 109/209 Support	357,679	-	357,679	\$357,679 Approved
	2 FT Telecommunicators	88,069	-	88,069	No Action
	Lewisville Dive Rescue	93,000	-	93,000	\$15,000 Approved
Court Services	Family Services - Safe on Seven Administrative Expenses	20,000	-	20,000	\$20,000 Approved
	First Appearance Legal Assistants	126,000	-	126,000	No Action
EAP	1 FT Environmental Specialist - Compliance Assistance & Permitting	50,357	-	50,357	No Action
Public Health	Nurse Family Partnership – Additional Team	1,011,785	-	1,011,785	\$175,000 Approved
	2 FT Environmental Health Specialists – Septic Tank and Water	207,945	-	207,945	\$50,000 Approved
	8 FT School Nurses	590,427	-	590,427	No Action
	1 FT Vector Control Technician	86,307	-	86,307	No Action
DSS	Foster Care – 2 FT Senior Social Workers	132,051	66,026	66,025	\$66,025 Approved
	Child Protective Services – 2 FT Senior Social Worker Supervisors and 5 FT Senior Social Workers	488,448	107,957	380,491	\$208,736 Approved
	Income Support - 1 FT IMCW Supervisor and 1 FT Senior IMCW	115,961	57,981	57,980	No Action
Aging Services	Shepherd's Center – increase funding	15,000	-	15,000	No Action
	Senior Services – increase funding	25,000	-	25,000	No Action
NC Coop. Ext.	1 PT Information Officer	31,761	-	31,761	No Action
Forsyth Tech	Additional Security for Main Campus	48,973	-	48,973	No Action
Public Library	10 PT Library Tech Page positions	64,090	-	64,090	\$32,045 Approved
	Increase Book, A/V, and Electronic Resources	175,000	-	175,000	No Action
	1 FT Library Assistant for Walkertown Branch	37,413	-	37,413	No Action
	1 FT Library Assistant for Kernersville Branch	37,413	-	37,413	\$37,413 Approved
Comm. & Econ. Dev.	Budget Inn Redevelopment	400,000	-	400,000	No Action
	Center for Creative Economy	40,000	-	40,000	No Action
	Code Enforcement Officer	49,700	-	49,700	No Action
	Triad Minority Business Expo	7,500	-	7,500	No Action

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<i>Department</i>	<i>Description</i>	<i>Expenditure</i>	<i>Revenue</i>	<i>Net County</i>	<i>Board Action</i>
MapForsyth	Hybrid GIS Environment	25,000	8,875	16,125	No Action
Non-Departmental	External Communications Office	211,072	-	211,072	\$56,436 Approved
	Increase 401(k) Contribution to 5%	2,419,937	-	2,419,937	No Action
	Increase Performance Pay to CYO (1-5%)	452,665	-	452,665	No Action
	Arts, Culture, and Tourism Commission	-	-	-	No Action
	Veteran's Services Office	30,000	-	30,000	No Action
Community Grants	Arts Council – Increase funding	25,000	-	25,000	No Action
	Carter G. Woodson – Environmental Science	50,000	-	50,000	\$10,000 Approved
	Children's Law Center – Increase funding	25,000	-	25,000	\$10,000 Approved
	Community Care Center – Operations Support	50,000	-	50,000	No Action
	Experiment in Self-Reliance – Increase funding	33,305	-	33,305	No Action
	Family Services – Battered Women's Shelter	60,000	-	60,000	No Action
	Family Services – Program Support	100,000	-	100,000	\$25,000 Approved
	Kaleideum – Increase funding	25,000	-	25,000	\$25,000 Approved
	Old Salem – Accessibility Request	285,000	-	285,000	No Action
	Old Salem – Increase funding	100,000	-	100,000	No Action
	Phoenix Rising – Drug Court	35,000	-	35,000	No Action
	Reynolda House – Operations Support	20,000	-	20,000	No Action
	RiverRun Film Festival – Operations Support	20,000	-	20,000	\$15,000 Approved
	SHARE Cooperative of Winston-Salem–Start-up	200,000	-	200,000	\$5,000 Approved
	Winston-Salem Street School – Scholarships	5,000	-	5,000	No Action
	Work Family Resource Center–Operations	25,000	-	25,000	No Action
	<b><u>TOTAL</u></b>	<b><u>9,286,020</u></b>	<b><u>240,839</u></b>	<b><u>9,045,181</u></b>	

# ANIMAL SERVICES

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**Title of ASL:** One Full-Time Animal Control Officer Position

Expenditure	\$53,074
Revenue	-
<b>Net County Dollars</b>	<b>\$53,074</b>

**Description of Request:**

The Director of Animal Control is requesting an additional Full-Time Animal Control Officer position. If this request is approved, it would provide Animal Control with six Animal Control Officers (sworn) and seven Animal Care Officers (non-sworn). Adding non-sworn officers in prior budgets has improved response time but also created more officer-generated follow-up calls, a number of which must be worked by sworn officers. The tethering ordinance has also resulted in a significant increase in calls for service. The chart below depicts the changes over four fiscal years based on July through December six-month timeframes.

6-Month Periods	July to January FY15	July to January FY16	July to January FY17	July to January FY18
<b>Tether Calls</b>	0	93	147	358
<b>Assist ACO</b>	0	192	242	364
<b>Follow-up (Sworn)</b>	0	708	1156	1797
<b>% Workload (Calls Received)</b>	78.0%	80.0%	67.0%	59.0%
<b>% Workload (Calls Generated)</b>	21.0%	20.0%	33.0%	41.0%
<b>Total Calls Answered</b>	7,129	6,471	7,765	8,706

This request is focused on improving the ratio of calls per sworn officer. Calls are generated by both the public and officer-generated follow-up visits to initial calls. The data depicts an increase in calls generated by the combined public and officer-generated calls.

The total cost of this request includes Salary, Separation, 401(k), and Fringe benefits for one sworn Animal Control Officer position.

*Manager's Recommendation:* No recommendation.

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

# ANIMAL SERVICES

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**Title of ASL:** Surgical Suite for Animal Shelter

Expenditure	\$20,000
Revenue	-
<b>Net County Dollars</b>	<b>\$20,000</b>

**Description of Request:**

Currently, required spay/neuter surgeries for adopted animals are performed at offsite veterinary clinics. The addition of a surgical suite would eliminate the transportation of animals from the shelter to the various clinics where the procedures are performed. The Humane Society veterinarian, or a contract veterinarian, would actually perform the procedures. Additionally, some general, minor surgical procedures could be performed in-house more easily, facilitating timely, adequate medical care per the Animal Welfare Act provisions.

If approved, \$20,000 would fund construction of the surgical suite as well as the equipment needed to outfit the suite.

*Manager's Recommendation:* No recommendation.

*Board Action:* \$15,000 included in FY19 Adopted Budget for Surgical Suite.

# SHERIFF'S OFFICE

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

Expenditure	\$80,000
Revenue	-
<b>Net County Dollars</b>	<b>\$80,000</b>

**Description of Request:**

The Sheriff is requesting implementation of additional incentive pay for officers serving on Special Teams. The Board of County Commissioners approved \$80,000 in incentive pay for officers serving on Special Teams in FY17, half of a requested \$160,000.

The Sheriff believes 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 Sheriff's Office (FCSO) pay for serving on these teams lags behind comparable North Carolina law enforcement agencies.

Implementing the final half of incentive compensation for serving in these units will appropriately compensate officers for taking on extra duties and training, make the current agency compensation plan more competitive, and improve recruitment and retention agency wide.

*Manager's Recommendation:* No recommendation.

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

# SHERIFF'S OFFICE

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**Title of ASL:** Office Assistants for Sex Offender Registry - 1 Full-Time & 1 Part-Time Position

Expenditure	\$53,918
Revenue	-
<b>Net County Dollars</b>	<b>\$53,918</b>

**Description of Request:**

The Sheriff is requesting 1 Full-Time and 1 Part-Time Office Assistant position for the Sex Offender Registry Unit. These positions, if approved, will allow investigators, who spend roughly 30% of their time on administrative duties, to focus on proactive address verification of offenders and conduct investigations. State statute mandates semi-annual address verification for "General" offenders and quarterly verification on "Recidivist, Aggravated Offenders and Violent Predators." All verifications and changes of address must be in-person requiring considerable time to administer. The 1.5 Office Assistant positions requested can perform the administrative work associated with these duties freeing up the investigators to perform more verifications and investigations.

Additionally, the Sheriff's Office expects increasing workload in this division associated with changes to State law. For example, current State law does not permit offenders to live within 1,000 feet of a school, and in 2016 lawmakers added more restrictions that include parks, fairgrounds, and other child activity areas. These changes not only increase verifications, they also generate more violation tips as the public becomes more aware of the changes. Beyond the legal changes, the number of offenders residing in the County continues to increase, further increasing the workload on existing staff. The number of registrants in Forsyth County increased by 28% between March 2014 and December 2017, which roughly translates to an additional 200 offenders living in the County.

The cost for this request includes Salary, Benefits, and Uniforms for 1.5 Office Assistant Positions.

*Manager's Recommendation:* No recommendation.

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

# SHERIFF'S OFFICE

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**Title of ASL:** Two Full-Time Deputies - Civil Executions

Expenditure	\$228,163
Revenue	-
<b>Net County Dollars</b>	<b>\$228,163</b>

**Description of Request:**

The Sheriff is requesting two Full-Time Deputy positions dedicated to serving eviction notices and Magistrate summons, which must be mailed and hand-delivered within a specified timeframe per N.C. General Statute 42-36.2.

Currently, the Sheriff does not have deputies dedicated to managing and delivering the roughly 1,000-1,500 monthly eviction notices. The workload associated with delivering these notices is more regularly pulling deputies from their primary duties in the Civil Executions division to meet eviction notice statutory requirements. This compromises the division's overall efficiency.

The cost for this request includes Salary, Benefits, Uniforms, Equipment, and Vehicles for two Deputy positions.

*Manager's Recommendation:* No Recommendation.

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

# SHERIFF'S OFFICE

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**Title of ASL:** Deputies for Court Security - 3 Full-Time Deputies

Expenditure	\$201,694
Revenue	-
<b>Net County Dollars</b>	<b>\$201,694</b>

**Description of Request:**

The Sheriff is requesting three new Full-Time deputy positions to provide security for additional courtrooms at the Hall of Justice as well as at the Government Center.

The expansion of court services at the Hall of Justice requires additional deputies to protect staff and visitors in accordance with N.C. General Statute 162, Article 3. Courtroom enhancements with the addition of Courtroom 1D for Civil Juvenile Court and the increased size of Courtroom 4J necessitate two additional deputies for security. The relocation of Magistrate's Court to the Government Center requires an additional deputy due to the absence of entry security and metal detectors.

The costs included in this request are for Salary, Benefits, Uniforms, and Equipment for three Court Service Deputy positions.

*Manager's Recommendation:* Recommend funding one position.

*Board Action:* BOCC approved \$67,231 for one Full-Time Court Security Deputy.

# SHERIFF'S OFFICE

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**Title of ASL:** Compensation Adjustment to Match FY19 City of Winston-Salem Police Projected Increase

Expenditure	\$152,313
Revenue	-
<b>Net County Dollars</b>	<b>\$152,313</b>

**Description of Request:**

The Sheriff is requesting \$152,313 to match the projected 3% increase in FY19 compensation by the City of Winston-Salem for police officers, effective April 1, 2019.

On March 27, 2017, the Board of County Commissioners approved a resolution adjusting the County pay plan for the Sheriff's Office with an acknowledgement that the City of Winston-Salem is the closest compensation competitor for the Sheriff's Office. This action increased market salaries and wages consistent with what was the current salaries and wages of the City's Police Department.

The Recommended Budget includes an adjustment to match the increase that was approved in the City's FY18 Adopted Budget which happened after the County adopted its FY18 budget. This request increases compensation for the Sheriff's Office should the City include a 3% increase, effective April 1, 2019.

*Manager's Recommendation:* No recommendation.

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

# EMERGENCY SERVICES

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**Title of ASL:** Six Full-Time Firefighter Engineer Positions

Expenditure	\$357,679
Revenue	-
<b>Net County Dollars</b>	<b>\$357,679</b>

**Description of Request:**

The Department of Emergency Services is requesting 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 Chief moved Units 109 and 209 to more strategic locations to improve response capabilities to the eastern and western parts of the county. Unit 109 is located at the Vienna Volunteer Fire Station and Unit 209 is located at the Town of Kernersville Fire Station #41.

Units 109 and 209 are “manpower” resources used to support the volunteer fire departments. Because of this, 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 minimum 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 has improved response times and incident outcomes; however, the limited available staff and use of overtime is a challenge to keeping both units in service.

If approved, the six additional Fire Engineer positions will assist with staffing of two firefighters on each of these units, 24 hours per day, reducing overtime and improving response capabilities of 109/209.

The cost of this request includes salaries and fringe benefits plus uniforms, operating supplies, and memberships associated with the positions.

*Manager's Recommendation:* No recommendation.

*Board Action:* BOCC approved \$357,679 to fund six Fire Engineer positions to be funded with Fire Tax District revenue from all Fire Tax Districts.

# EMERGENCY SERVICES

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**Title of ASL:** Two Full-Time Telecommunicator Positions

Expenditure	\$88,069
Revenue	-
<b>Net County Dollars</b>	<b>\$88,069</b>

**Description of Request:**

The Department of Emergency Services is requesting funds to add two Full-Time telecommunicator positions. In FY18, the department requested four telecommunicator positions, two of which were approved. These two additional positions will facilitate an additional telecommunicator for each of the four shifts. Having an additional telecommunicator on each shift will improve service delivery and provide the telecommunication supervisors time to more effectively oversee daily operations in the communication center. Currently, the shift supervisors are part of the normal staffing formula, so they actively receive calls and dispatch resources which limits their time to supervise, evaluate employee performance, coach, or provide excess capacity during spikes in call volume.

If approved, these two telecommunicators would fill the role that the supervisors are currently performing. Having a supervisor who is available to assist other telecommunicators with high volume call periods or complex incidents is critical to timely dispatch of incidents, management of the overall workload, and to the safety of the paramedics and firefighters who are mitigating these incidents. More consistent supervision and coaching could also improve telecommunicator retention, which is a current challenge for this division.

This request includes salaries and fringe benefits as well as uniforms, operating supplies, and memberships associated with the positions.

*Manager's Recommendation:* No recommendation

*Board Action:* No action was taken on this item.

# EMERGENCY SERVICES

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**Title of ASL:** Lewisville Volunteer Fire Department Dive Truck & Trailer

Expenditure	\$93,000
Revenue	-
<b>Net County Dollars</b>	<b>\$93,000</b>

**Description of Request:**

The Lewisville Volunteer Fire Department is requesting \$93,000 to purchase a trailer and associated equipment to support dive operations.

Lewisville VFD responds countywide (including municipalities) when a dive event occurs. Its primary dive response vehicle suffered a terminal failure in the fall of 2017 forcing the department to move equipment into a box trailer that does not have sufficient space to carry the full complement of equipment needed at dive incidents. As a result, the department has to respond to these incidents with two vehicles to transport the necessary equipment. This requires all on-duty Lewisville fire suppression staff to respond to dive incidents leaving the two fire stations (Lewisville and West Bend) without staff to respond to fire and EMS incidents occurring within their jurisdiction.

The department proposes to purchase a larger trailer to transport dive equipment, so only one vehicle is required to respond to dive incidents. The long range goal includes modifying the trailer to better facilitate the dive equipment and operations and purchase a light-duty pick-up truck to pull the trailer.

The total estimated cost of the trailer, modifications to the trailer, and tow vehicle is \$72,500; however, this request also includes \$20,500, which matches the General Fund dollars provided for dive equipment in FY18. The FY19 Recommended Budget does not include the \$20,500 the department received in FY18.

*Manager's Recommendation:* \$15,000 to assist with investment in Dive Team.

*Board Action:* BOCC approved \$15,000 to assist Lewisville Volunteer Fire Department with Dive equipment.

# COURT SERVICES

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**Title of ASL: Family Services – Operating Support for Safe on Seven**

Expenditure	\$20,000
Revenue	-
<b>Net County Dollars</b>	<b>\$20,000</b>

**Description of Request:**

Family Services is requesting \$20,000 for operating support for Safe on Seven.

Family Services has coordinated the Safe on Seven program since its inception in 2005. Safe on Seven was primarily funded through state and federal grants but these grants did not fund Family Services' operational and administrative expenses related to Safe on Seven.

While the County has increased its level of funding for Safe on Seven as the state and federal grants have ended, the County's funding does not cover Family Services' operational and administrative expenses for Safe on Seven.

Consequently, Family Services has funded deficits totaling over \$150,000 in operating Safe on Seven since FY13 and is projecting a deficit of \$20,000 for FY19. Therefore, Family Services is requesting \$20,000 from the County to offset these operational and administrative expenses.

*Manager's Recommendation:* No recommendation

*Board Action:* This ASL was fully funded.

## COURT SERVICES

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**Title of ASL:** First Appearance Detention Center Arrestee Bond Review

Expenditure	\$126,000
Revenue	-
<b>Net County Dollars</b>	<b>\$126,000</b>

**Description of Request:**

A request has been submitted for \$126,000 to fund two legal assistant positions in the Public Defender's Office. Every person arrested and not released on bond must be brought before a District Court Judge within the next 24 work day hours to have a "First Appearance" procedure. At this proceeding, the presiding judge is required to advise the detainee of their rights regarding a lawyer, what they are charged with and the maximum penalties they face if convicted, and to review the conditions of bond.

Staff of the Public Defender's Office interview detainees to determine if they may be a candidate for bond reduction or other arrangement that will allow for their release from the detention center to await their court date. This is followed up with criminal record checks, contacting family members and prosecuting witnesses, and preparing other information for use by attorneys who will use the information in the First Appearance proceeding.

This can lead to a reduction in the detention center population which would save the County money and potentially help alleviate understaffing at the jail. Another benefit of funding these positions is that they could replace Sheriff's Office personnel who assist with screening, freeing them up for other duties in the Law Enforcement Detention Center.

The positions would be employees of the NC Office of Indigent Defense Services.

*Manager's Recommendation:* No recommendation.

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

# ENVIRONMENTAL ASSISTANCE AND PROTECTION

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**Title of ASL:** One Full-Time Environmental Specialist Position – Compliance Assistance and Permitting

Expenditure	\$50,357
Revenue	-
<b>Net County Dollars</b>	<b>\$50,357</b>

**Description of Request:**

Environmental Assistance and Protection is requesting one Full-Time Environmental Specialist position for the Compliance Assistance and Permitting Division to restore a more adequate level of staffing to enable more equitable and appropriate distribution of work assignments within the Division.

If approved, this will improve the timeliness of service delivery, including processing applications and issuing air quality permits, modifications and renewals for local industry and businesses; meet required regulatory and reporting deadlines; provide quality customer service to the regulated community; fulfill agency responsibilities and requirements specified in the written agreement with the federal Environmental Protection Agency to continue to qualify for federal funding through the Clean Air Act grant program; and enable the Division's Program Manager to more effectively fulfill supervisory and administrative responsibilities.

This request includes salary and employee benefits. While no additional revenue is expected to be generated from this position, it may assist in maintaining existing Section 105 federal funding at current levels through EPA's Maintenance of Effort requirement.

*Manager's Recommendation:* No recommendation.

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

# PUBLIC HEALTH

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**Title of ASL:** Nurse Family Partnership (NFP) Program

Expenditure	\$1,011,785
Revenue	-
<b>Net County Dollars</b>	<b>\$1,011,785</b>

**Description of Request:**

Public Health is requesting funds for an additional Nurse Family Partnership Team (one supervisor, one administrative assistant, and six nurses) in order to serve an additional 200 first-time low-income mothers and their babies through the Nurse Family Partnership program.

The Nurse-Family Partnership (NFP) is a community health program that seeks to 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 and continue these visits through the child's second birthday to achieve three primary goals:

1. Improve pregnancy outcomes;
2. Improve child health and development; and
3. Increase the economic self-sufficiency of the family.

Since beginning in 2012, NFP of Forsyth County has received over 1,463 referrals and has served a total of 312 participants. In 2014, NFP of Forsyth County added a fifth nurse, enabling NFP to serve 125 mothers at a time. Currently, the program has 91 active clients. To date, 108 women and their two year olds have graduated from the program.

NFP of Forsyth County has achieved the following results:

- Even though all of the participants are low income, of single births 89% were born at 37 weeks or later gestation and 88% 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 comparable to the general population in Forsyth County: 88% were born at 37 weeks or later and 87% had babies of healthy weights.)
- More than 95% of mothers have initiated breastfeeding at birth.
- Among pregnant mothers, NFP's retention rate is 92%. For clients who have an infant, the retention rate is 79% and for toddlers, the retention is 85%.
- 100% of participating toddler graduates have been up-to-date on their immunizations.
- 76% of mothers enrolled in NFP experienced no subsequent pregnancies at program completion (2 years after delivery).

These positions would be 100% County funded.

*Manager's Recommendation:* No recommendation.

*Board Action:* BOCC approved \$175,000 to hire additional positions for Nurse-Family Partnership.

# PUBLIC HEALTH

**Title of ASL:** Two Full-Time Environmental Health Specialists for Septic Tanks & Water Supplies

Expenditure	\$207,945
Revenue	-
<b>Net County Dollars</b>	<b>\$207,945</b>

**Description of Request:**

Public Health is requesting funds in order to respond to permit applications in a more timely manner, respond to septic failure complaints expeditiously, and conduct more soil site evaluations. These funds would be used to add two Environmental Health Specialists for the septic tanks and water supplies section of the Community Health Services Division.

The funds would cover Personal Services costs including salaries and employee benefits, operating expenses, and Capital Outlay for two vehicles.

When compared to North Carolina’s other urban counties, Forsyth County’s compliance percentage is third:

County	Total Facilities	Total Inspections Required	Total Inspections Performed	Compliance Percentage	Total # FTE (not including managers)	Estimated # of Inspections Performed per FTE	Actual # of Inspections Performed per FTE
Mecklenburg	4,361	11,435	10,315	90%	50	228	206
Guilford	1,976	5,284	3,875	73%	16 FTE	330	242
Forsyth	1,297	3,781	2,402	63%	12 FTE, 2 Interns	378	200
Durham	1,367	3,619	2,236	61%	13 FTEs	278	172
Wake	3,736	10,072	5,990	59%	28.5 FTEs	353	210

*Manager's Recommendation:* \$50,000 for Part-Time, Temporary positions.

*Board Action:* BOCC approved \$50,000 for Part-Time, Temporary positions.

# PUBLIC HEALTH

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**Title of ASL:     Eight Full-Time School Nurse Positions**

Expenditure	\$590,427
Revenue	-
<b>Net County Dollars</b>	<b>\$590,427</b>

**Description of Request:**

The Public Health department is requesting funds for eight additional Full-Time Nurse positions to improve the nurse to student ratio. The recommended ratio of School Nurses to Students has been debated for several years. In the past, the County has referred to a ratio of one nurse for every 750 students as established by the Center for Disease Control. This is also the ratio that is recommended by the National Association of School Nurses. A more recent recommendation from the American Academy of Pediatrics suggests that one nurse should be allocated to every school.

The Winston-Salem/Forsyth County School System’s projected enrollment based on the Department of Public Instruction’s initial average daily membership for 2018-2019 is 54,019. Currently, the County has 32.5 Full-Time nursing positions and also contracts for WSFCS to pay for five Full-time nurses for the Exceptional Children’s Program. The number of students in WSFCS not served by the specialty nurses is 48,225 which yields a ratio of one nurse for every 1,754 students. Each nurse serves 2 to 3 schools.

Approval of this request would bring the ratio to one nurse to 1,358 students. There are 82 total schools in the Winston-Salem/Forsyth County School System including 43 Elementary Schools, 15 Middle Schools, 17 High Schools, and 7 non-traditional schools. To place a nurse in every school would require the addition of 50 nurses, presuming the Exceptional Children’s School’s nurses are not included.

*Manager's Recommendation:* No recommendation.

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

# PUBLIC HEALTH

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**Title of ASL: One Full-Time Environmental Health Technician for Mosquito Control**

Expenditure	\$86,307
Revenue	-
<b>Net County Dollars</b>	<b>\$86,307</b>

**Description of Request:**

Public Health is requesting funds in order to initiate a more timely response to complaints and allow for earlier identification of mosquitoes for targeted treatment. Vectors carrying diseases have been identified in Forsyth County (West Nile, La Crosse Encephalitis, and eastern Equine Encephalitis). The addition of this position would allow for the early identification of these diseases and the reduction of the probability of such illness being transmitted to our most vulnerable citizens.

The request includes Personal Services, including salaries and employee benefits, operating expenses, and Capital Outlay for a vehicle.

*Manager's Recommendation:* No recommendation.

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

# SOCIAL SERVICES

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**Title of ASL:** 2 Full-Time Senior Social Workers – Foster Care

Expenditure	\$ 132,051
Revenue	\$ 66,026
<b>Net County Dollars</b>	<b>\$ 66,025</b>

**Description of Request:**

The Department of Social Services is requesting two Full-Time Senior Social Workers for Foster Care as foster care numbers have continued to increase. From January 2017 through the end of December 2017, there was an increase of 18% in the number of children in DSS custody whereas in 2015, DSS experienced a 3% increase and in 2016, DSS experienced a 0% increase over the same 12 months. While there are multiple factors attributable to this sharp increase, factors worth mentioning include the opioid epidemic, a lack of community resources to address substance abuse and other family systems, along with other systemic challenges.

For FY19, DSS is projecting the number of children in placement will continue to increase based on the upward projection of open cases in Child Protective Services (CPS) and In-Home Services (IHS). Over the last 6 months of 2017, foster care services averaged 12 new children in custody per month. Coupled with the steady and consistent rise of new children coming into custody, there have also been new policies and service challenges experienced across North Carolina. As a result of the recent Child and Family Service Review (CFSR), North Carolina has implemented new policies and practices over the last year to address statewide systems gaps related to child welfare. These new policies include the Every Student Succeeds Act (ESSA) which requires all new children coming into foster care to have a Best Interest Determination (BID) meeting prior to changing schools. Additionally, a well-documented shortage in foster homes since 2015 and barriers to accessing placement resources locally have attributed to children being placed several counties away from Forsyth.

This combination of challenges has created an increase in visitation barriers, travel time, and overtime requests for all foster care staff. DSS is also embarking on NC FAST implementation along with the anticipated changes associated with quality improvement practices by way of the On Site Review Instrument (OSRI) compliance. As new policies are implemented which expand Social Worker responsibilities, coupled with the increase in case numbers due to the factors stated earlier, DSS is requesting two new Full-Time Senior Social Workers to meet already existing demand and address employee retention amongst social workers by staying within North Carolina’s standard of 15 cases per worker. As of January 2018, DSS was at 1:15 cases per worker for Forsyth County Children. This request would allow for staff to complete assigned duties and focus on quality of services as caseloads continue to expand and responsibilities take staff further away from Forsyth County.

*Manager's Recommendation:* No recommendation.

*Board Action:* 1 Full-Time Foster Care Social Worker was funded at the net County cost of \$33,013.

# SOCIAL SERVICES

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**Title of ASL:** 2 Full-Time Senior Social Worker Supervisors and 5 Full-Time Senior Social Workers

Expenditure	\$ 488,448
Revenue	\$ 107,957
<b>Net County Dollars</b>	<b>\$ 380,491</b>

**Description of Request:**

The Director of DSS is requesting 2 Full-Time Senior Social Worker Supervisors and 5 Full-Time Senior Social Workers based on Child Welfare Data which supports a need for additional staff to support the increasing volume of reports the Department is receiving each month.

Currently, there are 34 Full-Time Equivalent (FTE) Social Worker positions in Child Protective Services. The Child Welfare Data demonstrates a need for 45.24 CPS Social Workers through the increasing volume of reports received that require CPS attention. This request would increase the number of Social Workers to 39.

While the Department has not been fully staffed based on turnover, the request for five additional positions will assist the Department in reaching its goal of reducing the stress and strain on current staff from the demands of an increased workload which are being handled through Overtime.

DSS is also requesting 2 Senior Social Worker Supervisor positions to support a staffing ratio of 6 social workers to 1 supervisor based on the State's recommended staffing ratio.

*Manager's Recommendation:* No recommendation.

*Board Action:* 1 FT Senior Social Worker Supervisor and 2 FT Senior Social Workers were funded at a net County cost of \$114,805.

# SOCIAL SERVICES

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**Title of ASL:** 1 Full-Time Income Maintenance Supervisor & 1 Full-Time Senior Income Maintenance Caseworker

Expenditure	\$ 115,961
Revenue	\$ 57,981
<b>Net County Dollars</b>	<b>\$ 57,980</b>

**Description of Request:**

The Director of DSS is requesting two positions in Income Support to reduce the staff to supervisor ratios from 12 workers per supervisor to 9 workers per supervisor. Under DSS’s Income Support Division, these positions would assist the SNAP (food stamp) application process.

With the potential for financial penalties from the USDA regarding timeliness and accuracy of SNAP application processing, these positions would enable more efficiency in Income Support processes. Furthermore, these positions would assist in providing quality control on division daysheet coding. Daysheets are how employees report their time for federal and state reimbursement and additional quality control measures in coding daysheets could assist with maximizing reimbursement.

*Manager's Recommendation:* No recommendation.

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

# AGING SERVICES

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**Title of ASL:** The Shepherd's Center – Increase Funding

Expenditure	\$15,000
Revenue	-
<b>Net County Dollars</b>	<b>\$15,000</b>

**Description of Request:**

To continue to provide services to older adults in Forsyth County, the Shepherd's Center requests additional funding support of \$15,000, for a total of \$65,000, for FY19. Of the total funding request, \$39,000 would be for the Shepherd's Center of Greater Winston-Salem and \$26,000 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 2017, 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 FY16, Forsyth County provided the Shepherd's Center 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, the County increased funding to \$50,000 (\$30,000 for the Shepherd's Center of Greater Winston-Salem and \$20,000 for the Shepherd's Center of Kernersville). In FY18, the funding remained at \$50,000. The Recommended Budget includes \$50,000 for the Shepherd's Center.

*Manager's Recommendation:* No recommendation

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

# AGING SERVICES

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**Title of ASL:** Senior Services - Increase Funding

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

**Description of Request:**

Senior Services Inc., is requesting an increase of \$25,000 from the County for FY19.

Senior Services provides a variety of services that assists the county's most vulnerable seniors to remain at home by providing home-delivered meals rather than being placed in skilled or nursing care facilities. Based on information obtained from the agency, over the last 20 years, 90% of the organization's expenses have gone to direct services with only 10% to combined fundraising and administrative expenses. To minimize costs, Senior Services currently relies on 2,200 community volunteers to help seniors in a variety of ways.

With this request, the total grant to Senior Services would be \$395,000. \$50,000 of this request would be for general operating support and the remaining \$345,000 would be for Meals-on-Wheels. Based on per-unit costs provided by Senior Services, the total request would provide 65,000 individual meals.

In FY16, the Board of Commissioners increased the allocation for Senior Services by \$175,000 which was designated totally for the Meals-on-Wheels program. This increased the total County appropriation to Senior Services to \$325,000 in continuing funds: \$50,000 for general operating support and \$275,000 for the Meals-On-Wheels program. Funding increased by \$45,000 in FY17 to \$370,000 and remained at that level for FY18.

*Manager's Recommendation:* No recommendation.

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

# NC COOPERATIVE EXTENSION SERVICE

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**Title of ASL:** One Part-Time Public Information Officer

Expenditure	\$31,761
Revenue	-
<b>Net County Dollars</b>	<b>\$31,761</b>

**Description of Request:**

NC Cooperative Extension is requesting funds for a Part-Time Public Information position that would focus on social media and program marketing.

Social media and marketing helps to promote and validate Cooperative Extension’s University brand throughout the County. Social media outreach, when executed correctly, tells clientele that we are a solid, reliable, research-based organization that they can trust. According to Hubspot, 92% of businesses surveyed validated that social media outreach was a vital component to the success of their business (2014). NC State University refreshed and redesigned their websites in the fall of 2016 and to date, traffic has increased 40%. At the same time, email outreach increased 80%. While this data reflects State programming, it is the goal of the Forsyth County Center to be at the forefront of this social media presence for the citizens of Forsyth County.

Cooperative Extension can be more effective to change and improve life skills for citizens if people can find and take advantage of its research-based information in the areas of Agriculture, Family & Consumer Sciences, Natural Resources and 4-H Youth Development. Office staff have struggled to produce marketing materials for their programs. Creating these kinds of materials takes time, skill, dedication and a working knowledge of computer programs. While our staff create materials to help promote programs, it takes time away from citizens.

To enhance our organizational structure, a new Information Officer would develop public relations and a marketing plan with the County Extension Director for the office; design and distribute all Extension printed publications; incorporate all University and County logos appropriately; coordinate and enhance a comprehensive social media outreach plan; collaborate with Agents and staff to implement and advertise/promote educational programs, promotions, fund development and Extension events; take photos and video of current activities and events; and, design, create, film, edit and produce two to three minute videos of pertinent issues that County residents need to know to enhance their lifestyles and skills.

This would be a 100% County-funded position.

*Manager's Recommendation:* No recommendation.

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

# FORSYTH TECHNICAL COMMUNITY COLLEGE

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**Title of ASL: Additional Security for Main Campus**

Expenditure	\$ 48,973
Revenue	-
<b>Net County Dollars</b>	<b>\$ 48,973</b>

**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 FY19 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 item.

# LIBRARY

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**Title of ASL:** Ten Part-Time Library Tech Page Positions

Expenditure	\$64,090
Revenue	-
<b>Net County Dollars</b>	<b>\$64,090</b>

**Description of Request:**

The Library is requesting ten (10) Part-Time Library Tech Page positions to provide on-demand assistance to customers in the computer and technology areas of the branches. If approved, each Library location would receive a Part-Time position. With the rapid increase in technology offerings at the Library, computer assistance demands are increasing.

Library patrons are in need of more assistance and staff is increasingly filling a teaching role in order to assist patron demands. The Library would like to partner with the Winston-Salem/Forsyth County School System to identify students in the school system to fill these positions.

The cost of each position is \$6,409 which includes salary and FICA payroll taxes.

*Manager's Recommendation:* Fund five Part-Time positions.

*Board Action:* BOCC approved \$32,045 for five Part-Time positions.

# LIBRARY

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

Expenditure	\$175,000
Revenue	-
<b>Net County Dollars</b>	<b>\$175,000</b>

**Description of Request:**

The Library is requesting funding to increase its book, audio-visual materials, and electronic resources budget by \$175,000 to keep in line with other major public libraries in North Carolina. Currently, the materials budget is fourth among urban libraries in North Carolina as Guilford does not have a library system – these are municipal library systems in Greensboro and High Point.

County Libraries	Amounts Spent on Collections
Wake	\$4,033,896
Mecklenburg	\$4,006,293
Durham	\$1,711,884
Forsyth	\$1,008,891

The additional funds would allow the library to more adequately meet patron demand and includes the following increases:

- \$125,000 for Library Books
- \$25,000 for Audio-Visual Supplies
- \$10,000 for Book Processing
- \$15,000 for On-line Services

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

If approved, the Collection budget for FY19 would be \$1,174,971 as the FY19 Recommended Budget already includes \$999,971 for these materials.

*Manager's Recommendation:* No recommendation.

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

# LIBRARY

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**Title of ASL:** One Full-Time Library Assistant for Walkertown Branch

Expenditure	\$37,413
Revenue	-
<b>Net County Dollars</b>	<b>\$37,413</b>

**Description of Request:**

The Library Director is requesting one Full-Time Library Assistant at the Walkertown Branch to better serve customers at the computer stations, develop more adult programming, and assist with the large numbers of after school users.

Staffing at the Walkertown branch is the same as when it opened in 1992 and there has been a 25% 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. Year after year, the monthly door count increases 3%-10% and requires double-staffing at the circulation/public service desk.

*Manager's Recommendation:* No recommendation.

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

# LIBRARY

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**Title of ASL: One Full-Time Library Assistant for Kernersville Branch**

Expenditure	\$37,413
Revenue	-
<b>Net County Dollars</b>	<b>\$37,413</b>

**Description of Request:**

The Library Director is requesting one Full-Time Library Assistant at the Kernersville Library to strengthen library staff, collection, services, and programs to support community needs and interests.

Kernersville will move into a new building in the Fall of 2018 and this facility will double in size to 20,000 square feet with a greatly expanded Children’s Department, new Teen area, and Maker spaces. The new branch will attract more users and circulation is expected to increase at least 10%.

Staff currently double-staff the service desk to keep up with daily demands of reference, computer assistance and other duties that have to be addressed quickly and efficiently.

The Town of Kernersville has grown 1.4% each year, and the Kernersville Library is one of the County’s busiest branch locations, circulating over 200,000 items in the last fiscal year.

*Manager’s Recommendation:* Manager Recommended.

*Board Action:* BOCC approved additional position for Kernersville Branch.

# COMMUNITY AND ECONOMIC DEVELOPMENT

**Title of ASL:** Budget Inn Redevelopment Plan

Expenditure	\$ 400,000
Revenue	-
<b>Net County Dollars</b>	<b>\$ 400,000</b>

**Description of Request:**

The Peters Creek Community Initiative (PCCI), a non-profit subsidiary of “The Shalom Project”, is requesting \$400,000 to fund the purchase of the Budget Inn property located at 600 Peters Creek Parkway. PCCI plans to demolish and clear the existing structure and construct a five-story building to contain sixty (60) new affordable housing rental units with a neighborhood center on the ground floor for Shalom Project service activities. The total cost for site acquisition and building demolition is \$1,200,000 as estimated by PCCI.

Total investment in the apartment units is estimated to be over \$10,600,000, therefore the County’s \$400,000 will leverage approximately \$10,200,000 and represent 3.77% of the total investment. PCCI is also requesting \$600,000 from the City of Winston-Salem. Approximately \$8,000,000 is expected in the form of equity from the sale of Low-Income Housing Tax Credits (LIHTC) while the remaining funds are anticipated to come in the form of mortgage debt. The Investment Structure is detailed in the table below:

Permanent Private Mortgage Debt	\$ 1,464,916
LIHTC Program Equity	\$ 7,878,448
Public and Foundation Sources	\$ 1,256,636
<b>TOTAL INVESTMENT</b>	<b>\$10,600,000</b>

These new units must stay affordable to low income families for a minimum of thirty (30) years. The investment is a one-time capital outlay expenditure for this project and it is not anticipated that future funding requests will be forthcoming for this project.

PCCI believes the proposed redevelopment would have added benefits of eliminating a blighted structure that has attracted criminal activities as well as spur other new growth as Peters Creek Parkway is redesigned, enhancing the corridor serving as the gateway to BB&T Field and downtown Winston-Salem.

If approved, the following due diligence activities should be completed prior to closing:

1. Ensure all other funds (Tax Credits, City dollars, permanent debt financing, etc.) are available to finance the project.
2. Property appraisal with valuations for the land, building, and detrimental value of existing improvements.
3. Geotechnical survey showing any soil/rock conditions that could impact construction.
4. Phase I Environmental Site Assessment (ESA).
5. Approved site plans from City/County Planning.
6. Accurate pro-forma financial statement showing the operating costs of the firm specific to the project.
7. Determination to what form the County’s funds will be provided (grant, forgiven loan, amortizing loan).

*Manager's Recommendation:* No recommendation.

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

# COMMUNITY AND ECONOMIC DEVELOPMENT

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**Title of ASL Request:** Center for Creative Economy

Expenditure	\$40,000
Revenue	-
<b>Net County Dollars</b>	<b>\$40,000</b>

**Description of Request:**

The Center for Creative Economy (CCE) is requesting a grantee contribution to help fund the Creative Startups Accelerator and SWERVE programs.

CCE is a local non-profit organization that works with individuals and enterprises that add value to society by making or marketing products and services linked to human creativity through: Ideation; Creation; Production; Distribution; and Use. CCE’s mission is to serve as a catalyst for innovation by driving product and business development, stimulating connections between innovators and businesses, and promoting economic development and job growth through regional programs, infrastructure, and professional development. CCE has two primary programs that work to meet these goals: Creative Startup Accelerators and Swerve.

- CREATIVE STARTUPS ACCELERATOR – CCE is the Southeastern host for the nation’s leading startup accelerator for creative entrepreneurs. The program supports Triad and NC-based creatives and attracts businesses nationally to come to NC to accelerate their creative enterprises. In 2016, the Creative Startups Winston-Salem launched 10 creative companies that created 14 jobs and \$496,000 in revenues.
- SWERVE - the hub for creative enterprises in NC's Piedmont Triad area, brings creative professionals together at lively, informative monthly meetups, through a growing online community.

This request will increase CCE's ability to fund their core programs that provide assistance to local creative enterprises and individuals in their effort to build and scale creative entrepreneurial enterprises.

CCE also receives funding from the City of Winston-Salem.

*Manager's Recommendation:* No recommendation.

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

# COMMUNITY AND ECONOMIC DEVELOPMENT

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**Title of ASL Request:** Code Enforcement Position

Expenditure	\$49,700
Revenue	-
<b>Net County Dollars</b>	<b>\$49,700</b>

**Description of Request:**

Community and Economic Development is requesting funding for a Code Enforcement position to enforce the County's Minimum Housing Code in unincorporated Forsyth County and municipalities without their own Housing Code to ensure dwellings are maintained in a safe and sanitary condition.

Code violations can include unsafe dwellings caused by substandard mechanical, electrical, and plumbing systems, excessive accumulation of junk and debris, structurally unsound housing units, and vacant/abandoned buildings. This work is currently being performed by the Housing Specialist position whose primary responsibility is performing home inspections for housing rehabilitation grant projects as well as the First Time Homebuyer Programs. Consequently, a backlog of complaints regarding potential violations go unanswered.

This position will be responsible for the code enforcement intake process, performing code complaint site visits, and follow-up with property owners, including notices of violation and violation hearings, presentations to the County Commissioners and Town/Village Councils on nuisance properties, assisting on the rewrite of County Code, and working with municipalities in efforts to write or revise local nuisance codes.

*Manager's Recommendation:* No recommendation.

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

# COMMUNITY AND ECONOMIC DEVELOPMENT

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**Title of ASL:** Triad Minority Business Expo

Expenditure	\$7,500
Revenue	-
<b>Net County Dollars</b>	<b>\$7,500</b>

**Description of Request:**

Maximum Enterprises, Inc. is requesting \$7,500 to support the 5<sup>th</sup> Annual Triad Minority Business Expo to be held at the Benton Convention Center in downtown Winston-Salem. The Triad Minority Business Expo also provides vendors the platform to connect with potential clientele and other businesses that can help further success; provides a unique networking opportunity with useful information; empowers those that are in business or those that aspire to be in business; and inspires growth.

The Expo was created in 2014 to increase opportunities for small businesses and entrepreneurs to capture prospective clients and customers. In its first year, 25 small and minority business vendors participated in the Expo at the Enterprise Banquet and Conference Center. Since then, the Expo has continued to grow in size and scope, moving to the Biotech Place at Wake Forest innovation Quarter, and now to the Benton Convention Center.

The mission of the Triad Minority Business Expo is to facilitate the sharing of knowledge and building of professional relationships within the Triad Minority Business community. The objective is for each vendor and attendee to walk away empowered with a comprehensive plan for their success, help businesses increase their awareness, and raise awareness on the importance of community building and outreach throughout the Triad area.

*Manager's Recommendation:* No recommendation.

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

# MAPFORSYTH

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**Title of ASL:** Hybrid Geographic Information Systems (GIS) Environment

Expenditure	\$25,000
Revenue	\$8,875
<b>Net County Dollars</b>	<b>\$16,125</b>

**Description of Request:**

MapForsyth is requesting funds to support an implementation plan for a Hybrid GIS Environment Project. The current County GIS environment is an approximately 99% ESRI environment with a few open source GIS users. The idea behind this implementation plan is to look at other ways to reduce the City's and County's dependence on one software/company (ESRI) while at the same time exploring options that could generate cost savings with improved services. The overall goal would be to integrate the increased use of open source GIS servers and GIS desktop software into a hybrid environment that complements and coincides with current ESRI products.

The implementation plan would identify areas of strengths, weaknesses, opportunities and threats associated with the County moving to a hybrid GIS environment (ESRI and open source products). This plan would outline a phased model of integration with any costs and potential Return-on-Investment identified. The plan would act as a roadmap for MapForsyth to work closely with MIS to implement the different phases required to create the hybrid GIS environment.

*Manager's Recommendation:* No recommendation.

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

# NON-DEPARTMENTAL

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**Title of ASL:** External Communications Office

Expenditure	\$211,072
Revenue	-
<b>Net County Dollars</b>	<b>\$211,072</b>

**Description of Request:**

There has been some discussion regarding the County possibly establishing an External Communications Office to assist with educating, informing, and engaging the public and building a mutually beneficial dialogue between the County and its citizens. With improvements in technology in the Board of County Commissioners meeting room, there is an opportunity to expand the number of meetings that are recorded and possibly live stream these meetings to the County’s public website.

County Management discussed the idea of a centralized Communications Office with departments and found that there is some interest from departments that do not currently have public information resources in having support from a centralized Communications Office. Likewise, among departments that do have public information resources, there could be some duplication of services and that they would prefer a less centralized Communications Office.

A possible solution to having a County Communications Office would be to house staff in the Manager’s Office. The Communications Officer would be the central point of contact for the County and would coordinate requests and information and provide internal and external communication.

The County currently has assets and resources within several internal departments that would be centralized into this new arm of the Manager’s Office. This Alternate Service Level request would staff the Communications Office with a Communications Director (\$83,400, salary and fringe) and two staff members (\$112,872, salary and fringe) and \$15,000 for operating costs.

Additional meetings that could be recorded and distributed online include the Department of Social Services Board meetings, the Board of Public Health’s meetings, the Board of Equalization and Review meetings, and Board of Elections meetings. Additional content could be created and managed by the Communications Office as well in addition to managing social media content for the County.

The creation of this office could also lead to bringing production of meetings in-house. Currently, the County contracts with three individuals to record and produce Board of County Commissioner briefings and meetings.

*Manager's Recommendation:* No recommendation.

*Board Action:* BOCC approved \$56,436 for one Communications position.

# NON-DEPARTMENTAL

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

Expenditure	\$2,419,937
Revenue	-
<b>Net County Dollars</b>	<b>\$2,419,937</b>

**Description of Request:**

During the FY16 budget deliberations, the Board of County Commissioners approved implementation of a 2.5% 401(k) contribution for all Full-Time and Part-Time Benefited County employees, except sworn law enforcement officers who already received a mandatory 5% 401(k) contribution.

The 401(k) plan benefit is a major recruitment and retention tool for the County. This Alternate Service Level request would increase the 401(k) contribution for employees currently eligible for the 2.5% 401(k) contribution to a 5% 401(k) 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% for their 401(k) plans and approval of this request would put Forsyth County in line with the other four large counties in North Carolina.

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

*Manager's Recommendation:* No recommendation

*Board Action:* No action was taken on this item.

# NON-DEPARTMENTAL

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**Title of ASL:** Increase Performance Adjustments to Match Current Year Range

Expenditure	\$452,665
Revenue	-
<b>Net County Dollars</b>	<b>\$452,665</b>

**Description of Request:**

The Manager’s Recommended Budget for FY19 includes \$1.8 million for Performance increases based on a range of 1% to 4%, assuming an average increase of 2.79%. The FY18 Adopted Budget included approximately \$1.9 million for Performance increases based on a slightly larger range of 1% to 5%.

When funds are available, Pay for Performance increases are provided to employees to Full-Time and Part-Time with Benefits employees who meet or exceed expectations on the employee’s appraisal date. The Pay for Performance increase is directly tied to the employee’s overall performance appraisal rating and is awarded as a percentage of the employee’s current salary. It is added to base pay if the employee’s salary is less than or equal to the maximum salary of the assigned pay grade. It is paid as a lump sum if the employee’s salary is over the maximum salary of the assigned pay grade.

The chart below demonstrates the level of Performance increases that have been funded the last several fiscal years. An accelerator was included from FY14 through FY17 to assist employees who were below the market rate of their position get closer to the market rate.

Fiscal Year	Minimum %	Maximum %	*Accelerator %
2010	0.50	2.00	
2011	0.70	2.20	
2012	0.50	1.50	
2013	0.50	1.60	
2014	0.50	2.50	50.00
2015	1.00	3.00	50.00
2016	1.00	4.00	50.00
2017	1.00	4.00	50.00
2018	1.00	5.00	

*Manager’s Recommendation:* No recommendation

*Board Action:* No action was taken on this item.

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# NON-DEPARTMENTAL

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**Title of ASL:** Establishment of an Arts, Culture, and Tourism Commission

Expenditure	-
Revenue	-
<b>Net County Dollars</b>	<b>-</b>

**Description of Request:**

Forsyth County invests significantly in Arts and Culture on an annual basis through appropriations to the County Library and Parks systems as well as special appropriations to outside agencies such as Kaleideum, Arts Council, Old Salem, and the National Black Theatre Festival. For example, the FY19 Recommended Budget includes \$250,000 for Kaleideum, \$100,000 for Arts Council, \$50,000 for Old Salem, and \$65,000 for the National Black Theatre Festival. There are additional requests from other agencies that are not included in the Recommended Budget.

The County receives Occupancy Tax revenue that must be used for economic development and cultural and recreational purposes only. The FY19 Recommended Budget includes \$650,000 for Occupancy Tax revenue and these funds pay for items previously mentioned such as Kaleideum and the National Black Theatre Festival, as well as general funding of some Library and Parks activities. The County invests substantially more than \$650,000 each year on economic development and cultural and recreational purposes through special appropriations to various agencies as well as annual allocations to the Library and Parks.

In order to ensure all citizens have access to quality recreation and diverse programming that is appealing, the County is interested in establishing an Arts, Culture, and Tourism (ACT) Commission to assist with recommendations to the Forsyth County Board of Commissioners regarding funding requests from various groups for arts, culture, and tourism. The ACT Commission would provide extensive research and knowledge about the requests from these various community groups and assist the Board of Commissioners in demonstrating good stewardship of public resources for these purposes.

*Manager's Recommendation:* No recommendation.

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

# NON-DEPARTMENTAL

**Title of ASL: Creation of a County Veterans Services Office**

Expenditure	\$30,000
Revenue	-
<b>Net County Dollars</b>	<b>\$30,000</b>

**Description of Request:**

The majority of North Carolina counties fund a Veteran’s Services Office in some form or another. Some VSOs are stand-alone departments while others are embedded within departments, typically within a Consolidated Human Services department or Department of Social Services. Forsyth County does not fund a Veteran’s Services Office.

The following chart provides information on the top 10 most populous counties with locally funded Veteran’s Services Offices and if available, the number of staff and budget in FY18. The staffing numbers may include administrative help as well as County Veteran’s Service Officers.

County	2016 Certified Population <sup>1</sup>	Estimated Veteran Population as of 9/30/2017 <sup>2</sup>	FY18 Budget	# of Staff
Mecklenburg	1,053,545	50,348	\$1,166,410	14 FTEs
Wake	1,026,748	52,318	\$282,883	4 FTEs
Guilford	520,230	30,494	N/A (in DSS)	3FTEs (in DSS)
Forsyth	369,144	23,538	\$0	0 FTEs
Cumberland	329,824	59,049	\$385,725	7 FTEs
Durham	301,520	14,702	\$270,052	4 FTEs
Buncombe	258,406	18,349	\$500,393	5 FTEs
Union	223,915	12,076	\$461,739	4.02 FTEs
New Hanover	223,608	15,851	\$151,264	2 FTEs
Gaston	215,489	14,285	\$392,962	4 FTEs

<sup>1</sup>NCOSBM 2016 Certified County Population Estimates

<sup>2</sup>Veteran Population Estimates from US Department of Veterans Affairs – National Center for Veterans Analysis and Statistics

Forsyth County has been funding HARRY Veterans Services for the past several fiscal years with an annual appropriation of \$25,000 and this is included in the Special Appropriations area of the budget.

If a Veteran’s Services Office was established in Forsyth County, it could be established similarly to the County’s Aging Services department which is essentially a cost center to capture revenues and expenditures for programming to assist the County’s senior citizens and fund it with the HARRY Veterans contract along with other funding. Alternatively, it could be funded with positions to do outreach which could supplement work with HARRY Veterans or it could eliminate that contract.

*Manager’s Recommendation:* No recommendation

*Board Action:* The Board of Commissioners included a Board Directed Initiative to evaluate community services available to veterans in Forsyth County, including those currently funded by the County.

# SPECIAL APPROPRIATIONS

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

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

**Description of Request:**

The Arts Council of Winston-Salem is requesting a total of \$125,000 in County funding for FY19, an increase of \$25,000. In FY16, Forsyth County Commissioners approved funding for the Arts Council in the amount of \$100,000 of which \$75,000 went to support programming at the Tanglewood Park and Triad Park Amphitheaters. This same level of funding was approved for FY17 and FY18.

As part of the \$125,000 request, \$75,000 will continue to support programming at the Tanglewood and Triad Park Amphitheaters. These funds will again provide marketing and event coordination including providing a modified administrative line for artist coordination and onsite event staff, as required, as well as a production/grant line for events. The Arts Council contracts with Forsyth County’s 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 2018 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 FY18, other local or State government contributors to the Arts Council of Winston-Salem/Forsyth County were: City of Winston-Salem \$217,360 for operating support and \$87,147 from the State of North Carolina.

*Manager’s Recommendation:* No recommendation.

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

# SPECIAL APPROPRIATIONS

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**Title of ASL:** Carter G. Woodson Healthy Lifestyles & Environmental Science Career Development Curriculum

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

**Description of Request:**

The Carter G. Woodson School is requesting \$50,000 to further develop and offer students opportunities to learn, serve, and address food security through acquisition of skills and preparation necessary to manage urban farming. This funding would allow 50 students to participate in the program as the total budget serve 100 students is \$101,423.08. The Carter G. Woodson School is a charter school in Winston-Salem.

This funding would allow 50 students to participate in this program. The program will focus on Basic Horticulture Benchmarks, Sustainable Agriculture, Food Security, Entrepreneurship in Environmental Justice, Science, and Engineering, and Leadership Development.

- Basic Horticulture Benchmarks will involve the teaching of garden ecology where students will demonstrate the components of plant’s growth cycle; identify common plant diseases and nutrient deficiencies; prepare and maintain a garden/urban farm; design and plan a raised bed garden; and possibly extend their experiences raising free range chickens, Bee Keeping training, and possibly aquaponics edible fish production.
- Sustainable Agriculture will involve learning about the practical nature of local and global agriculture and how the four seasons impact the entire growing process.
- Food Security will involve exposing students to the complexities of local, regional, national, and global food system networks.
- Entrepreneurship in Environmental Justice, Science and Engineering will involve students creating a profitable community-owned business, including productive and financially stable Farmer’s market in three years.
- Leadership Development will involve the students demonstrating increased confidence, positive interaction, and compassion for others by accepting challenging roles in the group and showing responsibility in decision-making.

In addition to learning horticulture, food production, cultivating, environmental science and other career options, students will improve their understanding of basic food nutrition and preparation.

*Manager’s Recommendation:* No recommendation.

*Board Action:* An additional \$10,000 was added the Forsyth County Cooperative Extension Service’s budget to assist with Carter G. Woodson School’s environmental science curriculum.

# SPECIAL APPROPRIATIONS

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

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

**Description of Request:**

The Children's Law Center of Central North Carolina (CLC) is requesting \$50,000, an increase of \$25,000, for operating support to 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.

The 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 Special Appropriation in FY17 and FY18. This amount is included in the FY19 Recommended Budget. The increased funding of \$25,000 is not included.

*Manager's Recommendation:* No recommendation.

*Board Action:* An additional \$10,000 of enhanced funding was granted to the Children's Law Center of Central North Carolina. The total Special Appropriation for the Children's Law Center is \$35,000.

# SPECIAL APPROPRIATIONS

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**Title of ASL:** Community Care Center

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

**Description of Request:**

A request has been submitted for \$50,000 from Community Care Center to support access to healthcare services for those who are limited by economic or other barriers.

The Community Care Center has provided a medical home for more than 22,000 patients, providing over \$140 million of free healthcare services and medicines to the low income, medically uninsured residents of the community. Over 75% of the patients served by Community Care Center have incomes below 100% of the federal poverty level and are not eligible for Medicaid or insurance subsidies.

The requested funding will help Community Care Center continue to provide a medical home that meets the primary, preventive and specialty care needs of low income, medically uninsured residents.

*Manager's Recommendation:* No recommendation.

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

# SPECIAL APPROPRIATIONS

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**Title of ASL:** Experiment in Self-Reliance

Expenditure	\$33,305
Revenue	-
<b>Net County Dollars</b>	<b>\$33,305</b>

**Description of Request:**

Experiment in Self-Reliance is requesting \$60,000 to continue to provide education, housing, supportive services, and tax preparation services to low-wealth residents of Forsyth County. For the past several years, ESR has received \$26,695 from the County. The FY19 Recommended Budget includes \$26,695.

Two programs of ESR in particular are Forsyth Free Tax and Priority Schools. Forsyth Free Tax is a year round program that provides free tax assistance and filing to low to moderate-income households, serving approximately 3,500 to 4,000 taxpayers. Priority Schools focuses on improving stability in families with children (K-2<sup>nd</sup> grade) in one of four priority schools to help these families overcome major barriers to their children's academic success: housing stability and parental engagement with the school system. Other programs administered by ESR include the New Century IDA Program and the Self-Sufficiency Program.

The costs of these programs have risen over the past several years and ESR is seeking an increase in funding to support all of their programs and help low income residents of Forsyth County rise above poverty.

*Manager's Recommendation:* No recommendation.

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

# SPECIAL APPROPRIATIONS

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**Title of ASL: Family Services – Support for the Battered Women’s Shelter**

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

**Description of Request:**

Family Services is requesting \$60,000 to assist in the support and operation of the Battered Women’s Shelter.

Family Services has operated the Battered Women’s Shelter in Forsyth County since 1985. The shelter has the capacity to serve 24 women and children who are in need of a safe place to stay while they attempt to free themselves from abusive relationships and living situations. Unfortunately, there have been decreases in funding over the years which has made it difficult to support the operations of the shelter as well as administer other programs that address family violence and sexual assault. Consequently, the shelter was only able to serve a maximum of 15 women and children in 2016-2017.

The Family Services Board of Directors approved a recommendation to use funds from the Shelter Trust during FY18 to hire additional staff and make capital improvements to the shelter so that it is now operating at full capacity. The Shelter Trust is more of a contingency fund so the use of additional funds is not sustainable.

Family Services has secured some funding from a Governor’s Crime Commission grant, however, additional funding is still required to keep the Shelter operating at full capacity which is the genesis of the request for \$60,000.

*Manager’s Recommendation:* No recommendation.

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

# SPECIAL APPROPRIATIONS

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**Title of ASL:** Family Services – Expanding Social-Emotional Development and Supporting the Pediatric Holistic Health Initiative

Expenditure	\$100,000
Revenue	-
<b>Net County Dollars</b>	<b>\$100,000</b>

**Description of Request:**

Family Services is requesting \$100,000 in support of two programs –Social-Emotional Development for young children and the Pediatric Holistic Health Initiative. This request is being made to address gaps in education achievement and young children living in poverty in Forsyth County. Research has concluded that early childhood years are critical in developing a child’s full potential including socially, emotionally, cognitively, and academically. The two programs that will be expanded with this funding focus on promoting physical, emotional, and social health of children from birth to age five so that when children enter kindergarten, they are ready to learn.

Funding for the Social-Emotional Development program would expand Family Services’ Forsyth County School Readiness Project, designed to increase self-regulation and executive function in three- and four-year old children by training and coaching teachers in classroom management strategies. Through this initiative, Family Services will train, coach, and support 100 teachers in 50 classrooms for three- and four-year olds over a five-year period, ultimately serving 1,000 children annually. This includes 30 hours of training for teachers combined with 130 hours of classroom observation and teacher coaching per classroom by a Mental Health Consultant over the course of the school year.

The Pediatric Holistic Health Initiative would provide comprehensive, integrated physical health, mental health, child development, and family support services to 500 families annually through a collaboration with Family Services, Imprints Cares, and Wake Forest Baptist Health-Downtown Health Plaza. Imprints Cares and the Downtown Health Plaza provided medical, parenting and child development services to 320 families in 2016-2017 and Family Services would add mental health services for young children and their parents focusing on the specialized treatment of childhood trauma.

Measures have been identified to assess the success of both of these programs and Family Services will report progress back to the Board should the funding be approved.

*Manager's Recommendation:* No recommendation.

*Board Action:* \$25,000 in funding was approved for this request.

# SPECIAL APPROPRIATIONS

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**Title of ASL:** Kaleideum – Enhanced Operating Support

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

**Description of Request:**

Kaleideum requests an additional \$25,000 for operating support. Kaleideum is in its second year as a merged organization and wishes to capitalize on its augmented ability to fulfill its mission in the community. For FY19, Kaleideum anticipates attendance over 200,000. As a part of the merged implementation strategy, Kaleideum has invested in a strategic plan, core values articulation and culture-building.

Additionally, Kaleideum has set up performance measures to track: attendance, membership, fundraising, and education program and those that participate in them. For FY19 Kaleideum hopes to improve diversity and overall attendance, identify the most important features and exhibits for transition to a new location, review and selectively implement new programs, expand online and social media marketing, and strengthen the adult volunteer program.

In FY18, Kaleideum received \$250,000 in operating support. This would increase the appropriation for Kaleideum to \$275,000, as there is \$250,000 in the FY19 Recommended Budget.

*Manager's recommendation:* No recommendation.

*Board Action:* This request was fully funded.

# SPECIAL APPROPRIATIONS

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**Title of ASL:** Old Salem – Increase Museum Accessibility

Expenditure	\$285,000
Revenue	-
<b>Net County Dollars</b>	<b>\$285,000</b>

**Description of Request:**

Old Salem Museums and Gardens is requesting an appropriation of \$285,000 to improve the accessibility of its facilities for individuals with special needs. Because of the antiquated nature of the museum’s facilities, they do not always present themselves as accessible to all visitors to Old Salem. In 2017, Old Salem launched a major initiative to identify the obstacles to accessibility faced by visitors with physical, cognitive and emotional challenges, and to develop a plan to mitigate or erase those obstacles. Old Salem has begun the task of addressing physical accessibility issues throughout the historic district. Seven buildings have been identified that they seek to make more accessible to physically challenged guests over the next year. The expected cost of the project is \$300,000 with \$15,000 raised to date.

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. In FY17 & FY18 Old Salem received an appropriation of \$50,000 from the County as part of an annual allocation. Additionally, a \$1,500,000 grant to support the renovation of the Boys’ School on the museum’s grounds was approved by the Board using Pay-Go funds.

The City of Winston-Salem's FY18 budget included an appropriation of \$175,000 to Old Salem.

*Manager's Recommendation:* No recommendation.

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

# SPECIAL APPROPRIATIONS

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**Title of ASL:** Old Salem – Enhanced County Support

Expenditure	\$100,000
Revenue	-
<b>Net County Dollars</b>	<b>\$100,000</b>

**Description of Request:**

Old Salem is requesting \$150,000 for unrestricted operating support 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. In FY17 & FY18 Old Salem received an appropriation of \$50,000 from the County as part of an annual allocation. Additionally, a \$1,500,000 grant to support the renovation of the Boys' School on the museum's grounds was approved by the Board using Pay-Go funds.

The City of Winston-Salem's FY18 budget included an appropriation of \$175,000 to Old Salem.

The FY19 Recommended Budget includes \$50,000 for Old Salem.

*Manager's Recommendation:* No recommendation.

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

## SPECIAL APPROPRIATIONS

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**Title of ASL:** Phoenix Rising - Drug Treatment Court

Expenditure	\$35,000
Revenue	-
<b>Net County Dollars</b>	<b>\$35,000</b>

**Description of Request:**

A request has been submitted for \$35,000 to match the City of Winston-Salem's contribution for a Drug Treatment Court. Drug Treatment Court is a post plea statutory intermediate probationary alternative. Defendants are referred into the program by their attorneys or the Court. Once accepted into the program and after an evaluation is completed, defendants are required to comply with all recommended treatment, abide by all terms and conditions of probation, take random drug tests, and appear in court twice a month for monitoring of progress. The drug court team consists of a judge, treatment provider, law enforcement officer, defense attorney, and probation officer.

Recent nationwide statistics compiled by the National Association of Drug Court Professionals have shown that 75% of drug court graduates remain arrest free for at least two years after leaving the program, reductions in crime last at least from 3 to 14 years and drug treatment courts reduce crime as much as 45 percent more than other sentencing options.

The \$35,000 match would ensure that the program can fund an administrator to coordinate the program and also allow the non-profit organization Phoenix Rising to devote its funds to providing 12 panel drug screens, incentives for participants, and provide financial assistance with treatment recommendations. This would be a recurring request unless and until the State decides to fund a more comprehensive treatment court plan.

Forsyth County had a Drug Treatment Court from 1996 until 2011 when funding was cut from the State. Through funding from the City of Winston-Salem and other fund-raising, funds have been raised to re-start this program.

*Manager's Recommendation:* No recommendation.

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

# SPECIAL APPROPRIATIONS

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**Title of ASL:** Reynolda House – Operating Support

Expenditure	\$20,000
Revenue	-
<b>Net County Dollars</b>	<b>\$20,000</b>

**Description of Request:**

Reynolda House is requesting \$20,000 for general operating support including staffing, educational programming, building maintenance, and stewardship of its collections for FY19. Reynolda House is the 1917 home of R.J. and Katharine Reynolds and opened as a museum of American art in 1967 with approximately 40,000 visitors annually. The museum offers free admission to all children under 18, students with college identification, active and veteran military personnel, and employees of Wake Forest University and Wake Forest Baptist Medical Center.

Reynolda celebrated the centennial of the estate and the fiftieth anniversary of the founding of the museum of American Art in FY18. As part of this celebration, the County provided an appropriation of \$75,000 through the use of Pay-Go funding.

*Manager's recommendation:* No recommendation.

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

# SPECIAL APPROPRIATIONS

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

Expenditure	\$20,000
Revenue	-
<b>Net County Dollars</b>	<b>\$20,000</b>

**Description of Request:**

The RiverRun Board of Directors is requesting \$20,000 for unrestricted support for the general operations of the RiverRun Film Festival. The funding would include support for hiring locally-based staff, advertising, permits and rentals, and the expansion of educational programs.

In April 2018, the RiverRun Film Festival entered its 20th 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. In 2017, the Festival garnered over 1,800 film submissions, screened 151 films from 49 countries and drew 17,000 attendees.

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 RiverRun Film Festival received a Special Appropriation from Forsyth County in FY18 in the amount of \$15,000. No funds for the RiverRun Film Festival are included in the FY19 Recommended Budget.

*Manager's Recommendation:* No recommendation.

*Board Action:* An additional \$5,000 in enhanced funding was approved. The total Special Appropriation to the RiverRun International Film Festival is \$15,000.

# SPECIAL APPROPRIATIONS

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**Title of ASL:** SHARE Cooperative of Winston-Salem

Expenditure	\$200,000
Revenue	-
<b>Net County Dollars</b>	<b>\$200,000</b>

**Description of Request:**

SHARE Cooperative of Winston-Salem is requesting \$200,000 to assist with the opening of a full-service food market to provide wholesome-fresh food to families in and around areas designated as food deserts.

The U.S. Department of Agriculture defines a food desert as urban neighborhoods and rural towns without ready access to fresh, healthy, and affordable food. Instead of supermarkets and grocery stores, these communities may have no food access or are served only by fast food restaurants and convenience stores that offer few healthy, affordable food options. Residents living in food deserts are more likely to suffer from obesity, diabetes, cardiovascular disease, and other diet-related conditions.

SHARE has requested funding assistance from the City of Winston-Salem to do a feasibility study and is exploring the possibility of opening a cooperative grocery store in a vacant space at West Salem Shopping Center on Peters Creek Parkway. Additional funding has been requested from the Kate B. Reynolds Charitable Trust and Winston-Salem Foundation for administrative costs.

Once opened, the cooperative will be owned and controlled by its members. There will be three types of membership – Individual (\$100 member-owner one-time investment), Full Plate (\$75 member-owner one-time investment, exclusive to Senior Citizens [65+], College/University Students, and SNAP Recipients), and Corporate (\$250 Business member-owner one-time investment, 10 member cards with membership, but only one member-owner vote).

*Manager's Recommendation:* No recommendation

*Board Action:* Funding of \$5,000 was granted.

# SPECIAL APPROPRIATIONS

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**Title of ASL:** Winston-Salem Street School

Expenditure	\$5,000
Revenue	-
<b>Net County Dollars</b>	<b>\$5,000</b>

**Description of Request:**

The Winston-Salem Street School is requesting \$5,000 for FY19 to fund a scholarship for one year of instruction.

The Winston-Salem Street School is a private, non-profit, alternative high school serving the at-risk youth of the Greater Winston-Salem area and is designed to meet the needs of students who struggled in traditional schools due to academic or behavioral obstacles, many of whom were expelled or dropped out. The Winston-Salem Street School was founded in 2004 and is modeled after the Denver Street School. Over 150 students have graduated from the program in the past 14 years and the students who graduate from the Winston-Salem Street School earn a diploma recognized by the State of North Carolina.

There are two programs offered at the Winston-Salem Street School – a High School program and an Adult program. For FY17, 74 students were admitted with 13 graduating the High School program. A total of 29 students were served in the Adult program with three graduating.

The cost of educating a student at the Winston-Salem Street School is approximately \$700 per month. Tuition is based on a sliding scale. As mentioned above, if approved, the funding from the County would be used for scholarship assistance.

*Manager's Recommendation:* No recommendation.

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

# SPECIAL APPROPRIATIONS

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**Title of ASL:** Work Family Resource Center

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

**Description of Request:**

The Work Family Resource Center (WFRC) is requesting \$25,000 of general operating support from the County. As a 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 children, families, and the 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.

In FY18, the Work Family Resource Center received a Special Appropriation from Forsyth County, in the amount of \$10,000. No funds are currently included in the FY19 Recommended Budget for Work Family Resource Center.

*Manager's Recommendation:* No recommendation.

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

## **A BRIEF HISTORY OF FORSYTH COUNTY**

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

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

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

Forsyth County was named in honor of Colonel Benjamin Forsyth, a respected landowner 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

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## DOWNTOWN

Chestnut Street Parking Lot  
Hall of Justice (Courts) & Parking Lot  
Law Enforcement Detention Center  
Central Library (5th St.)  
Forsyth County Government Center  
Edward Hall  
Sheriff's Administration Building  
Forsyth County Public Safety Center (Church St.)

## EAST

Carver School Road Branch Library  
Lansing Drive Facility (WSFCS)  
Kernersville Branch Library – 248 Harmon Lane  
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  
Public Health Building  
Walter Marshall Social Services Building  
Dental Clinic and WIC Clinics (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)  
Surplus Automotive Lot  
Richard V. Linville General Services Complex (Grounds, Fleet and Warehouse)  
Agriculture Building  
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)  
Horizons Care Center  
Rural Hall Branch Library (University Parkway, Rural Hall)  
SciWorks/Kaleideum  
Springwood Care Home (leased to ARCA)

# COUNTY OWNED/LEASED FACILITIES

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Rolling Hills  
Whitaker Park Warehouses  
Cemetery – Hanes Mill Road

## 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)  
Parks and Recreation Shop (Piedmont Memorial Drive)  
EMS Satellite Station (former Triangle Volunteer Fire Department Kernersville Rd.)  
Amos Cottage  
Radar Tower (Union Cross Park)  
Forsyth Technical Community College (County owns some of the land parcels)

## 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  
Tanglewood Stables (County owned, leased to Tanglewood Farm, Inc.)  
Joanie Moser Park  
Lewisville Branch Library  
Old 421 River Park (Yadkinville Road at Yadkin River)  
Reynolda Manor Branch Library (Fairlawn Drive opposite Reynolda Manor Shopping Center)  
Adult Outreach and Parking Lot (Fairlawn Drive)  
EMS Satellite Station, Clemmons (Amp Drive)  
Idols Rd – Commercial

## PRINCIPAL TAXPAYERS - FORSYTH COUNTY, NORTH CAROLINA

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Fiscal Year Ended  
June 30, 2018

<u>Taxpayer</u>	<u>Type of Business</u>	<u>2016 Assessed Valuation</u>	<u>% of Total Assessed Valuation</u>
Reynolds American, Inc.	Tobacco, Foods, Petroleum and Transportation	836,644,049	2.49%
Duke Energy Corporation	Electric Utility	347,747,606	1.04%
Caterpillar, Inc.	Manufacturer	340,433,653	1.01%
JG Winston-Salem	Real Estate Management	203,477,018	0.61%
Wexford Science & Technology, LLC	Real Estate Development	189,496,443	0.56%
Wells Fargo Bank NA	Banking	159,398,495	0.47%
Deere-Hitachi	Manufacturer	115,952,804	0.35%
Winston Salem Healthcare	Real Estate Development	99,105,198	0.30%
Herbalife International of America	Manufacturer	97,958,003	0.29%
Walmart	Retail	90,435,705	0.27%
		<u>2,480,648,974</u>	<u>7.39%</u>

# PRINCIPAL EMPLOYERS - FORSYTH COUNTY, NORTH CAROLINA

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Fiscal Year Ended June 30, 2017

<u>Employer</u>	<u>*Number of Employees</u>	<u>% of Total County Employment</u>
Wake Forest University Baptist Medical Center	12,873	7.4%
Novant Health	8,145	4.7%
Winston-Salem/forsyth County School System	6,860	3.9%
Reynolds American	3,000	1.7%
Wake Forest University	2,784	1.6%
Wells Fargo Bank	2,745	1.6%
Hanesbrand, Inc	2,500	1.4%
City of Winston-Salem	2,420	1.4%
Forsyth County	2,275	1.3%
BB& T Corporation	2,134	1.2%
<b>Total</b>	<b><u>45,736</u></b>	<b><u>26.2%</u></b>

Estimates as of July 2017

## RATIOS OF OUTSTANDING DEBT BY TYPE

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<b>Fiscal Year</b>	<b>General Obligation Bonds</b>	<b>Bonded Debt as A % of Actual Taxable Value Of Property</b>	<b>Total Bonded Debt Per Capita</b>
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%	1,572.16
2012	517,690,727	1.53%	1,462.35
2013	506,841,054	1.47%	1,417.06
2014	467,559,237	1.42%	1,297.62
2015	492,044,964	1.53%	1,352.26
2016	452,707,749	1.38%	1,235.07
2017	543,957,057	1.62%	1,471.39

# DIRECT & OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT

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	% Applicable to Forsyth County <sup>a</sup>	Debt Outstanding	Estimated Share Of Direct and Overlapping Debt
<b><u>Debt repaid with property taxes</u></b>			
City of Winston-Salem	100.0%	299,223,886	299,223,886
Town of Kernersville	94.9%	20,250,896	19,218,100
Town of King	11.1%	1,029,343	113,745
<b><u>Other Debt</u></b>			
City of Winston-Salem	100.0%	541,127,857	541,127,857
<b>County Direct Debt</b>			599,658,791
<b>Total Direct &amp; Overlapping Debt</b>			<b><u>1,459,342,379</u></b>

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

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

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

# PROPERTY ASSESSED VALUES - ALL OVERLAPPING TAXING ENTITIES

**Assessed Value**  
(dollars in thousands)

<u>Fiscal Year</u>	<u>*2019</u>	(Reval)	<u>2017</u>	<u>2016</u>	<u>2015</u>	(Reval)	<u>2013</u>	<u>2012</u>
		<u>**2018</u>				<u>2014</u>		
Forsyth County	35,723,103	32,597,201	33,273,424	31,824,814	31,680,213	31,702,533	34,505,265	33,784,433
City of Winston-Salem	21,979,576	21,930,222	20,592,696	19,740,998	19,769,734	19,811,239	21,713,470	21,199,831
City of King	66,989	65,762	62,758	60,668	2,356,243	62,652	66,809	66,884
Town of Bethania	35,179	33,923	33,939	31,496	31,507	32,094	34,002	33,850
Town of Kernersville	2,788,977	2,764,449	2,565,292	2,424,486	2,356,243	2,338,122	2,520,834	2,505,733
Town of Rural Hall	408,687	402,657	380,082	371,914	367,870	365,414	379,130	384,676
High Point	74,151	69,445	34,182	13,089	2,187	1,885	2,050	-
Town of Walkertown	450,674	446,116	413,287	381,703	381,856	386,110	433,122	424,805
Village of Clemmons	2,202,794	2,191,202	2,024,839	1,971,674	1,942,578	1,954,521	2,074,514	2,030,919
Town of Lewisville	1,353,386	1,342,124	1,246,898	1,213,815	1,193,808	1,197,017	1,309,348	1,289,491
Village of Tobaccoville	210,828	195,743	188,112	180,982	180,314	179,235	191,189	189,528

**Fire Tax Districts:**

Beeson Cross Roads	302,092	302,347	291,021	285,890	281,484	281,186	310,604	307,469
Beeson Cross Rds SD	33,037	32,716	30,383	30,526	30,268	28,672	-	-
Belews Creek	347,497	340,801	323,686	314,878	312,704	310,158	337,327	329,241
City View	38,617	37,971	35,544	34,305	34,607	34,280	41,183	40,736
Clemmons	2,588,438	2,571,153	2,379,091	2,314,190	2,242,691	2,249,516	2,381,202	2,326,843
Forest Hill	12,260	12,233	11,523	11,239	10,970	11,139	12,203	12,008
Griffith	211,045	215,029	203,107	190,241	185,085	184,950	208,083	203,731
Gumtree	69,487	68,345	61,434	59,292	56,831	73,823	63,693	78,949
Hornetown	210,528	220,428	196,229	188,480	187,632	185,938	211,496	209,179
King of Forsyth County	731,421	729,565	631,234	496,687	506,284	491,080	505,165	476,261
Lewisville	1,804,445	1,776,882	1,665,604	1,594,595	1,562,028	1,553,022	1,688,022	1,645,483
Mineral Springs	183,393	184,725	179,655	175,407	174,579	173,836	198,172	194,640
Mineral Springs Svc. Dist.	7,223	7,068	6,968	6,930	6,813	6,179	7,852	7,790
Mount Tabor	102,485	102,277	93,547	90,861	89,492	91,110	95,855	89,614
Old Richmond	456,920	450,633	437,803	424,685	417,836	417,048	445,677	443,205
Piney Grove	589,986	589,364	551,160	540,918	527,980	526,634	560,897	551,435
Salem Chapel	89,762	89,140	82,683	79,046	79,063	77,470	86,407	85,366
South Fork	9,578	9,455	9,061	9,216	9,085	8,848	9,931	9,849
Suburban <sup>†</sup>	443,895	439,573	426,746	415,454	441,796	438,824	488,654	487,356
Talley's Crossing	194,716	191,662	174,441	167,939	164,772	164,183	182,445	179,108
Triangle	113,215	109,906	102,117	95,824	94,749	93,807	101,341	97,580
Union Cross	272,738	271,134	248,008	247,945	238,191	235,439	248,114	231,591
Vienna	738,569	729,296	670,365	647,000	634,564	634,260	693,590	678,062
Walkertown	377,812	373,829	348,735	336,872	333,433	328,368	356,907	352,781
West Bend	62,770	62,440	61,667	59,553	58,796	57,719	62,551	61,069

\*Estimated as of 5/1/2018

\*\*Per TR-1 2017

<sup>†</sup>Formerly Rural Hall

## ASSESSED VALUE OF ALL TAXABLE PROPERTY

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<b>2008</b>	<b>2007</b>	24,382,286,380	3,109,875,910	2,543,653,630	608,722,150	0.6660	30,644,538,070
<b>2009</b>	<b>2008</b>	25,059,661,800	3,273,855,900	2,437,710,820	612,718,250	0.6960	31,383,946,770
<b>2010</b>	<b>2009</b>	27,808,315,600	3,160,949,200	2,258,490,180	628,610,220	0.6960	33,856,365,200
<b>2011</b>	<b>2010</b>	27,971,609,000	3,036,245,900	2,224,587,900	606,245,900	0.6740	33,838,688,700
<b>2012</b>	<b>2011</b>	28,019,913,529	2,928,773,237	2,361,443,265	598,732,969	0.6740	33,908,863,000
<b>2013</b>	<b>2012</b>	28,311,900,597	3,077,593,236	2,359,763,765	613,418,118	0.6740	34,362,675,716
<b>2014</b>	<b>2013</b>	25,626,391,379	3,047,245,910	2,409,596,660	619,299,571	0.7168	31,702,533,520
<b>2015</b>	<b>2014</b>	25,876,400,715	2,944,687,670	2,430,118,965	554,005,820	0.7168	31,805,213,170
<b>2016</b>	<b>2015</b>	26,068,650,588	2,534,201,345	2,616,680,143	605,281,847	0.7310	31,824,813,923
<b>2017</b>	<b>2016</b>	26,673,818,396	3,076,806,564	2,861,451,138	660,896,757	0.7310	33,272,972,855
<b>2018</b>	<b>2017</b>	28,585,585,258	3,246,735,326	3,089,832,376	675,048,940	0.7235	35,597,201,900
<b>*2019</b>	<b>2018</b>	28,801,227,301	3,469,518,365	3,161,941,036	688,706,838	0.7235	36,121,393,540

**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.

\*Estimate as of 5/1/2018

# PROPERTY TAX RATES - ALL OVERLAPPING TAXING ENTITIES

## Tax Rates per \$100

<u>June 30,</u>	<u>2019</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>
Forsyth County	.7235	.724	.731	.731	.7168	.7168	.674	.674	.674	.674
City of Winston-Salem	.5974	.5974	.585	.565	.540	.530	.491	.4750	.4750	.4675
Town of Bethania	.300	.300	.300	.300	.300	.300	.320	.320	.350	.350
City of High Point	.6475	.6475	.6475	.650	.664	.675	.675	.662	-	-
Town of Kernersville	.570	.5545	.570	.5425	.5425	.5275	.4975	.4975	.4975	.4975
Town of Rural Hall	.310	.310	.310	.310	.300	.280	.250	.250	.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	.115	.0985
Town of Lewisville	.177	.177	.177	.177	.177	.177	.177	.177	.177	.177
Village of Tobaccoville	.050	.050	.050	.050	N/A	.050	.050	.050	.050	.050
<b>Fire Tax Districts:</b>										
Beeson Cross Rds.	.0986	.088	.088	.088	.088	.088	.080	.080	.070	.070
Beeson Cross Rds. Svc. Dist.	.0986	.088	.088	.088	.088	.088	-	-	-	-
Belews Creek	.1136	.110	.110	.075	.075	.075	.070	.070	.070	.070
City View	.1086	.105	.105	.090	.080	.080	.080	.080	.080	.080
Clemmons	.0636	.060	.060	.060	.050	.050	.050	.050	.050	.050
Forest Hill	.1086	.105	.105	.090	.085	.085	.075	.075	.065	.065
Griffith	.0586	.055	.055	.055	.055	.055	.055	.055	.055	.055
Gumtree	.1036	.100	.100	.100	.100	.100	.095	.085	.085	.085
Horneytown	.1336	.110	.110	.110	.110	.110	.100	.100	.100	.100
King (Forsyth County)	.0786	.075	.075	.065	.065	.065	.065	.065	.055	.055
Lewisville	.0836	.080	.080	.080	.078	.074	.060	.060	.060	.060
Mineral Springs	.1086	.105	.105	.090	.085	.085	.075	.075	.065	.065
Mineral Springs Svc. Dist.	.1086	.105	.105	.090	.085	.085	.075	.075	.065	.065
Mount Tabor	.0786	.075	.075	.750	.075	.075	.075	.075	.075	.075
Old Richmond	.0986	.095	.095	.095	.090	.090	.085	.085	.080	.070
Piney Grove	.1436	.130	.130	.130	.115	.115	.107	.107	.090	.090
Rural Hall	.1086	.105	.105	.100	.096	.086	.075	.075	.065	.065
Salem Chapel	.1236	.120	.120	.120	.090	.090	.090	.090	.090	.060
South Fork	.0636	.060	.060	.060	.050	.050	.050	.050	.050	.050
Talley's Crossing	.1086	.105	.105	.090	.080	.080	.080	.080	.080	.080
Triangle	.0956	.092	.092	.092	.092	.092	.080	.080	.080	.080
Union Cross	.1236	.120	.120	.100	.100	.100	.100	.100	.080	.080
Vienna	.0786	.075	.075	.075	.075	.075	.075	.075	.075	.075
Walkertown	.1036	.100	.100	.095	.095	.087	.080	.080	.080	.080
West Bend	.0836	.080	.080	.080	.078	.074	.060	.060	.050	.050

# PRIVILEGE LICENSES

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**BEER**

OFF PREMISE	\$5.00
ON PREMISE	\$25.00

**WINE**

ON & OFF	\$25.00
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**SCHEDULE B**

LICENSE YEAR JULY 1 - JUNE 30

## DEMOGRAPHIC STATISTICS - FORSYTH COUNTY, NORTH CAROLINA

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Calendar Year	(1) Population	(2) Per Capita Personal Income	(3) Median Age	(4) Public School ** Enrollment	(5) Unemployment Rate
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%
2017	376,320	46,283	38.0	54,119	4.2%

Sources:

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

Unemployment % is unadjusted March 2018. Personal Per Capita Income is median household income.

\*\*Public School enrollment for school year, not calendar year.

## TAX RATE HISTORY - FORYSTH COUNTY, NORTH CAROLINA

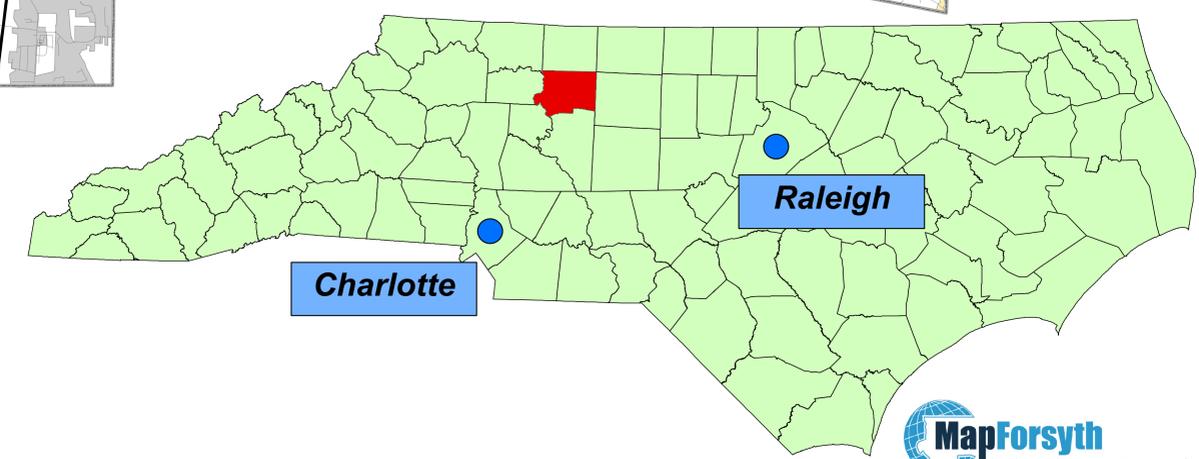
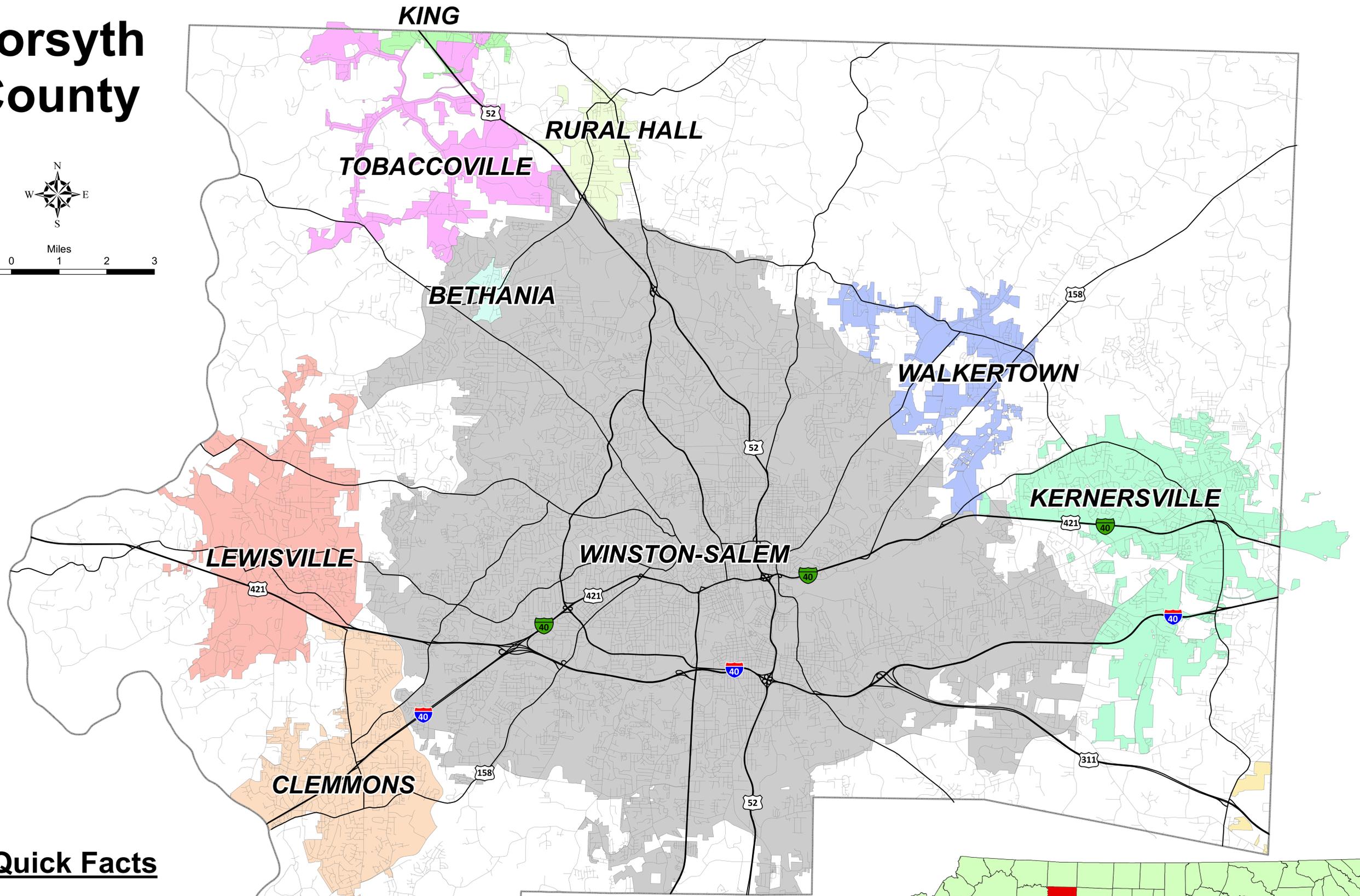
<u>Year</u>	<u>County Tax Rate</u>	<u>County School Tax Rate</u>	<u>Year</u>	<u>County Tax Rate</u>
1945-46	0.50	0.09	1982-83	0.7450
1946-47	0.50	0.09	1983-84	0.7900
1947-48	0.50	0.20	1984-85	0.5850
1948-49	0.50	0.20	1985-86	0.5450
1949-50	0.60	0.20	1986-87	0.5450
1950-51	0.60	0.20	1987-88	0.5991
1951-52	0.70	0.20	1988-89	0.5300
1952-53	0.70	0.20	1989-90	0.5990
1953-54	0.70	0.20	1990-91	0.6450
1954-55	0.85	0.20	1991-92	0.7000
1955-56	0.85	0.20	1992-93	0.7125
1956-57	0.95	0.20	1993-94	0.7225
1957-58	1.15	0.20	1994-95	0.7350
1958-59	1.05	0.20	1995-96	0.7264
1959-60	1.05	0.20	1996-97	0.7264
1960-61	1.05	0.20	1997-98	0.6515
1961-62	1.05	0.20	1998-99	0.6515
1962-63	1.05	0.38 <sup>(1)</sup>	1999-00	0.6625
1963-64	1.43		2000-01	0.6745
1964-65	1.43		2001-02	0.6400
1965-66	1.49 <sup>(2)</sup>		2002-03	0.6850
1966-67	1.49		2003-04	0.6920
1967-68	1.49		2004-05	0.7080
1968-69	1.49		2005-06	0.6660
1969-70	1.49		2006-07	0.6660
1970-71	1.49		2007-08	0.6960
1971-72	1.49		2008-09	0.6960
1972-73	1.49		2009-10	0.6740
1973-74	1.40		2010-11	0.6740
1974-75	0.81 <sup>(3)</sup>		2011-12	0.6740
1975-76	0.81		2012-13	0.6740
1976-77	0.865		2013-14	0.7168
1977-78	0.62		2014-15	0.7168
1978-79	0.815		2015-16	0.7310
1979-80	0.815		2016-17	0.7310
1980-81	0.795		2017-18	0.7235
1981-82	0.7600		2018-19	0.7235

(1) School consolidation

(2) Library System became County responsibility

(3) Assessed valuation from 58% to 100%

# Forsyth County



## Quick Facts

2010 Population: 350,670  
2017 Population Estimate: 376,320  
(US Census Bureau)

4th Largest in NC (population)

Area 412.72 sq. miles

Date Established: January 16, 1849