

PERSONNEL POSITIONS BY SERVICE AREA - FORSYTH COUNTY EMPLOYEES

	FY 16-17 Actual	FY 17-18 Budget Estimate		Request	FY 18-19 Recommend Adopted	
<u>Public Safety</u>						
Animal Services						
Full	30	31	21	22	21	21
Part	1	1	0	0	0	0
Interagency Communications						
Full	2	2	2	2	2	2
Part	0	0	0	0	0	0
Sheriff						
Full	537	539	540	547	541	542
Part	24	22	22	23	22	22
Emergency Services						
Full	240	224	224	234	226	232
Part	14	13	13	13	13	13
Total Service Area - Full	809	796	787	805	790	797
Total Service Area - Part	39	36	35	36	35	35
<u>Environmental Management</u>						
Environmental Assistance & Protection						
Full	24	24	24	25	24	24
Part	1	1	1	1	1	1
Total Service Area - Full	24	24	24	25	24	24
Total Service Area - Part	1	1	1	1	1	1
<u>Health</u>						
Public Health						
Full	261	264	264	286	264	266
Part	11	15	16	16	16	20
Total Service Area - Full	261	264	264	286	264	266
Total Service Area - Part	11	15	16	16	16	20
<u>Social Services</u>						
Social Services						
Full	501	504	504	522	510	514
Part	5	5	5	5	5	5
Total Service Area - Full	501	504	504	522	510	514
Total Service Area - Part	5	5	5	5	5	5

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	FY 16-17 Actual	FY 17-18 Budget Estimate		Request	FY 18-19 Recommend Adopted	
<u>Education</u>						
N.C. Cooperative Extension Service						
Full	18	18	18	18	18	18
Part	2	2	2	3	2	2
Total Service Area - Full	18	18	18	18	18	18
Total Service Area - Part	2	2	2	3	2	2
<u>Culture & Recreation</u>						
Library						
Full	88	88	88	90	88	89
Part	35	36	36	46	36	41
Parks & Recreation						
Full	69	69	69	69	69	69
Part	124	124	124	124	124	124
Total Service Area - Full	157	157	157	159	157	158
Total Service Area - Part	159	160	160	170	160	165
<u>Community & Economic Development</u>						
Housing						
Full	5	5	5	6	5	5
Part	0	0	0	0	0	0
Total Service Area - Full	5	5	5	6	5	5
Total Service Area - Part	0	0	0	0	0	0
<u>Administration & Support</u>						
Budget & Management						
Full	6	6	6	6	6	6
Part	0	0	0	0	0	0
Management Information Services						
Full	41	41	41	41	41	41
Part	0	0	0	0	0	0

PERSONNEL POSITIONS BY SERVICE AREA - FORSYTH COUNTY EMPLOYEES

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Budget	Estimate	Request	Recommend	Adopted
<u>Administration & Support (continued)</u>						
Finance						
Full	23	23	23	23	23	23
Part	0	0	0	0	0	0
General Services						
Full	128	122	115	115	115	115
Part	1	1	1	1	1	1
Human Resources						
Full	10	10	10	10	10	10
Part	0	0	0	0	0	0
MapForsyth						
Full	6	7	7	7	7	7
Part	0	0	0	0	0	0
Attorney						
Full	14	15	15	15	15	15
Part	0	0	0	0	0	0
County Commissioners & Manager						
Full	6	6	6	6	6	7
Part	0	0	0	0	0	0
Total Service Area - Full	234	230	223	223	223	224
Total Service Area - Part	1	1	1	1	1	1
<u>General Government</u>						
Board of Elections						
Full	8	8	8	8	8	8
Part	28	28	28	28	28	28
Register of Deeds						
Full	20	20	20	20	20	20
Part	1	1	1	1	1	1
Tax Administration						
Full	72	73	73	73	73	73
Part	1	1	1	1	1	1
Total Service Area - Full	100	101	101	101	101	101
Total Service Area - Part	30	30	30	30	30	30
Grand Total						
Full-Time Positions	2,109	2,099	2,083	2,145	2,092	2,107
Part-Time Positions	248	250	250	262	250	259

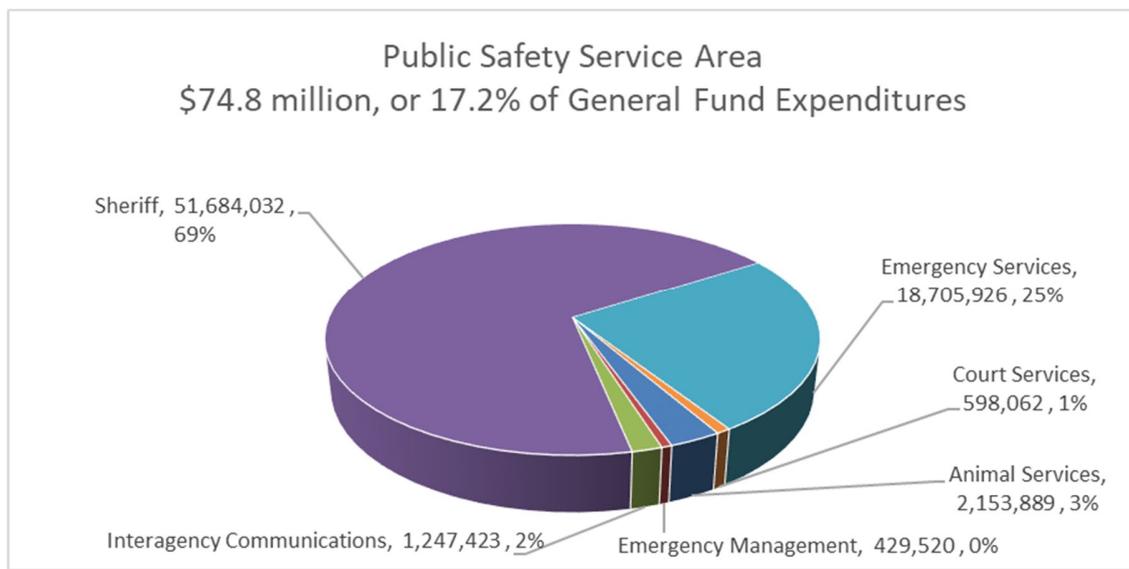
PERSONNEL POSITIONS BY SERVICE AREA - FORSYTH COUNTY EMPLOYEES

Departmental Changes:

Animal Services	10 Full-Time positions and 1 Part-Time position was eliminated during FY18 to offset the cost of the contract with the Forsyth County Humane Society.
Sheriff	A Full-Time Investigator was added during FY18 to serve on the Federal Bureau of Investigation (FBI) Local Task Force which will be paid with funds from the N.C. Controlled Substance Excise Tax revenue the County currently receives. In addition, the Sheriff's Office received one Full-Time Senior Office Assistant for the Second Floor of the Public Safety Center and one Full-Time Court Security Deputy.
Emergency Services	The Mobile Integrated Healthcare Program will expand with the addition of one Full-Time MIH Coordinator and two additional Full-Time MIH Paramedics. A position from Telecommunications moved to MIS during FY18. The department also received 6 Full-Time Fire Engineers for 109/209 .
Social Services	The FY19 Adopted Budget includes the addition of one Full-Time Income Maintenance Supervisor and five Full-Time Income Maintenance Caseworkers to administer the Energy Programs (LIEAP/CIP/STW). In addition, DSS received one Full-time Social Worker for Foster Care and one Full-Time Senior Social Worker Supervisor and two Full-Time Senior Social Workers for Child Protection Services.
Library	The Library received one Full-Time Library Assistant for the Kernersville Branch and five Part-Time Library Tech Page positions for various branches in the FY19 Adopted Budget.
General Services	Seven Full-Time custodial positions that were vacant were eliminated during FY18 as more of this operation is contracted out.
County Commissioners & Manager	The County Commissioners and Manager's Office received one Full-Time Communications position in the FY19 Adopted Budget.



PUBLIC SAFETY SERVICE AREA



Operating Goals & Objectives:

Create a community that is safe, healthy, convenient and pleasant. This will be accomplished by:

- a. Meeting the law enforcement needs of the unincorporated areas of the County, as well as several municipalities through the Sheriff's Office which patrols, investigates crime, executes court orders, serves papers and eviction notices, and collects judgments.
- b. Providing School Liaison officers in middle and high schools throughout the unincorporated areas of the County.
- c. Meeting space needs for detention facilities for the adult populations of the County.
- d. Providing adequate security services for the State-administered Court system.
- e. Providing responsive and professional fire protection to unincorporated areas of the County.
- f. Providing assistance related to animal control through picking up strays, unwanted, sick or injured animals, and dangerous and aggressive animals.
- g. Providing safe, humane housing for strays, abandoned, abused and impounded animals, as well as providing euthanasia for unwanted animals.
- h. Enforcing state and local laws concerning animals, and investigating animal bites and reports of animal cruelty.
- i. Providing special financial support to endeavors of the State-administered District Attorney's office.
- j. Maintaining responsive and professional emergency ambulance services throughout all areas of the County, both incorporated and unincorporated.
- k. Providing the rabies quarantine program.
- l. Aiding the community before, during and after disasters, both natural and man-made.
- m. Administering programs related to animals, including responsible adoption program, lost and found program, and microchip ID program.

ANIMAL SERVICES

Department Mission: The Department of Animal Services is concerned with the protection of the public's health and safety and with the welfare of animals in our community. The Department is responsible for the timely and effective enforcement of state laws and County ordinances concerning animals and for providing safe, humane shelter for stray, unwanted and abused animals.

Goals:

- Promote animal welfare and reshape previous cultural norms in pet care and quality of life
- Enhance the County's livability, public health, and safety by effectively and efficiently responding to complaints and implementing strategies to achieve reasonable expectations of the community
- Reduce euthanasia rate through partnership with the Forsyth Humane Society, promotion of licensing and microchipping pets, and issuing spay/neuter vouchers
- Provide the community with an effective plan and response to the control of rabies

Program Descriptions:

Administration - responsible for developing policies and procedures, providing budget, financial control and oversight for the overall operations of the department. In conjunction with the Animal Protection and Control Advisory Board, this program facilitates communication and coordination of animal interest organizations and provides public/private partnership programs which benefit the people and animals of the community.

Budget Highlights: The FY19 Adopted Budget for Animal Services reflects a net County dollar increase of \$81,416 (4.5%) over the FY18 Adopted Budget, which includes \$515,821 to fund the annual contract with the Humane Society to manage shelter operations for dogs/cats and the adoption program. The primary driver of the net County dollar increase is reductions in revenue associated with animal adoptions and redemptions that the Humane Society is managing. As part of the reduction of 10 Full-Time and 1 Part-Time positions associated with the Humane Society contract, a sworn Animal Control Supervisor position was also eliminated. The Board of Commissioners approved \$15,000 for a surgical suite to be built in order to provide more timely medical procedures for animals in the care of Animal Services. Additionally, a study will be conducted in FY19 to evaluate the benefits and detriments of a stand-alone Animal Services department compared to housing these services in a separate department.

Patrol - enforces local and state regulations establishing care and control requirements of animal ownership in Forsyth County. Officers also address rabies control and provide emergency response to animal concerns involving domestic pets, livestock and wildlife throughout Forsyth County.

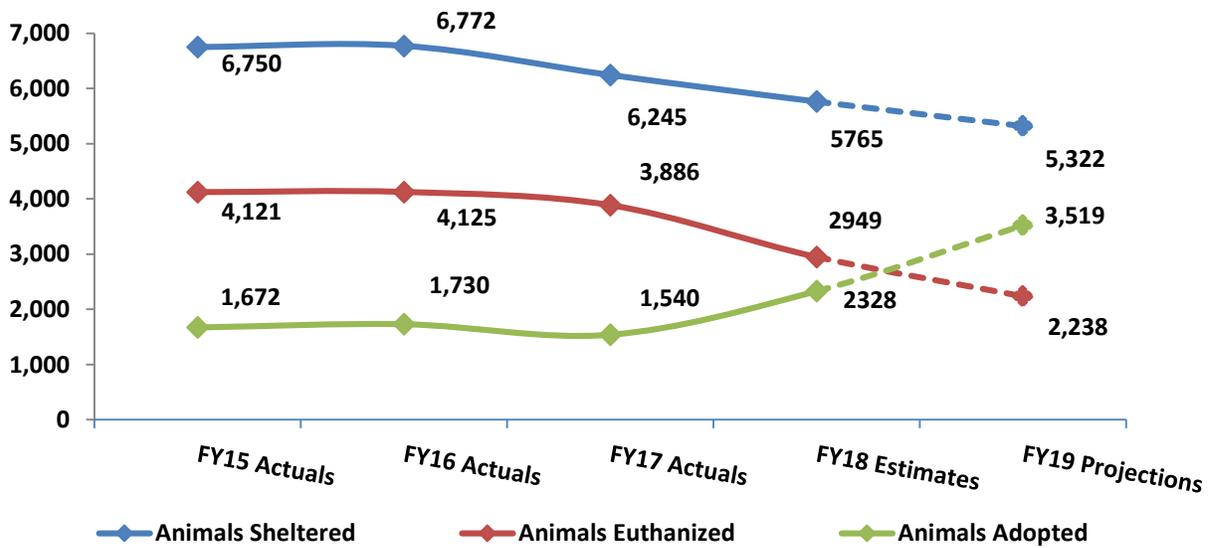
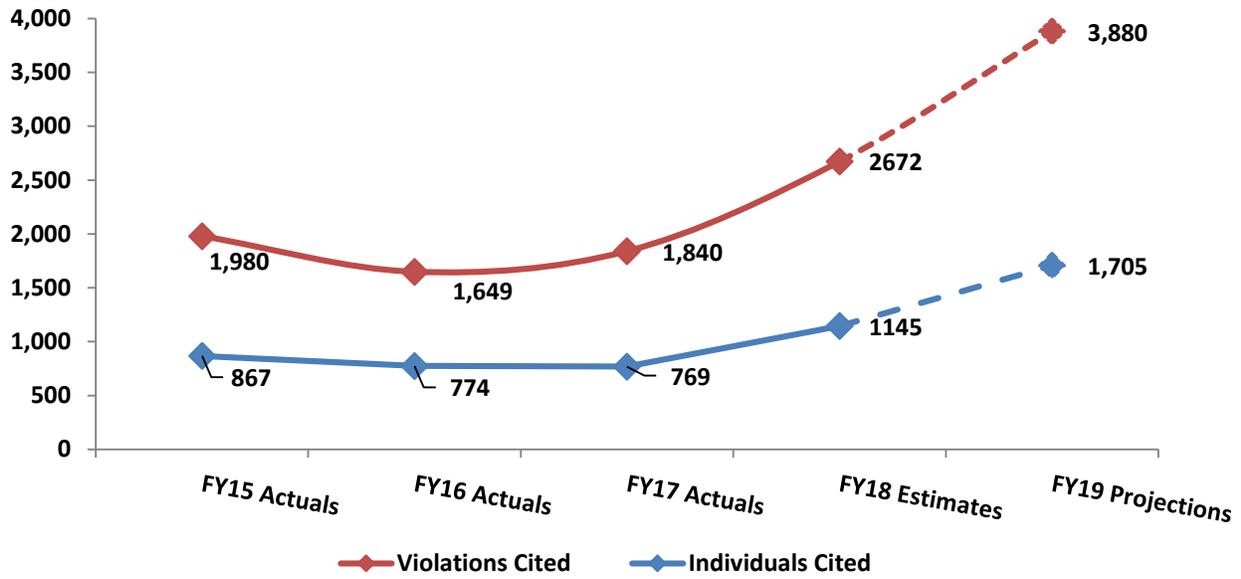
Custody and Care - responsible for providing safe, humane housing and care for stray, unwanted, abandoned, abused, and impounded animals. Responsibilities include feeding, cleaning, health evaluation and treatment, behavior evaluation, vaccinations, micro-chipping and humane euthanasia. Animal Services is partnering with the Forsyth Humane Society to manage sheltering and the adoption program for dogs/cats through a contractual agreement.

Current Initiatives:

- *Sheltering* – Effectively shelter animals not eligible to be managed through the Humane Society program.
- *Enforcement* – Increase the number of focused patrols, feline trappings, L.E.A.F., appeal tribunals, and enforce the tethering ordinance to include educating citizens about alternatives to tethering.
- *Adoption/Reduction of Euthanasia of healthy adoptable animals* – Work with the Forsyth Humane Society to manage the shelter and adoption program for dogs/cats through the contract to reduce euthanasia.
- *Rabies Control* – Increase awareness and participation in low cost rabies clinics, F.A.I.R. and C.A.N.V.A.S. programs, outsource rabies licensing, and expand public health report access.

ANIMAL SERVICES

Performance Measures:



ANIMAL SERVICES

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Administration	424,921	490,272	436,692	486,101	471,101	471,101
Patrol	824,065	914,786	751,021	892,655	837,481	837,481
Custody & Care	672,206	827,565	808,453	859,065	830,307	845,307
Total	<u>1,921,192</u>	<u>2,232,623</u>	<u>1,996,166</u>	<u>2,237,821</u>	<u>2,138,889</u>	<u>2,153,889</u>

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted

EXPENDITURES

Personal Services

Salaries & Wages	896,203	1,035,048	764,102	825,634	792,231	792,231
Employee Benefits	456,328	484,103	443,632	405,451	385,780	385,780
Total Personal Services	<u>1,352,531</u>	<u>1,519,151</u>	<u>1,207,734</u>	<u>1,231,085</u>	<u>1,178,011</u>	<u>1,178,011</u>

Operating Expenditures

Professional Fees	172,974	180,290	189,800	102,790	87,790	87,790
				<i>Vet fees, temporary help in shelter, pet licensing</i>		
Maintenance Service	18,755	19,800	20,600	27,000	26,000	26,000
				<i>Solid waste disposal, equipment repair on traps, radios, & other equipment</i>		
Rent	-	100	100	100	100	100
				<i>Rental equipment for hearing tribunal</i>		
Utility Services	4,272	4,811	4,500	5,148	5,148	5,148
				<i>Water/sewer service</i>		
Other Purchased Services	123,295	110,048	345,364	629,054	624,171	624,171
				<i>Insurance premiums, cellular phone service, DataMax contract, bank service charges</i>		
Training & Conference	3,326	7,700	6,775	7,106	7,106	7,106
				<i>Ongoing training for shelter staff & recertification of existing ACO's; certification of new ACO's</i>		
General Supplies	55,223	79,903	44,218	54,415	53,090	53,090
				<i>Uniforms, office supplies, janitorial supplies, radios, vests, officer safety equip., traps, other small equipment</i>		
Energy	69,640	79,787	61,200	82,180	82,180	82,180
				<i>Electricity and natural gas costs</i>		
Operating Supplies	92,947	118,700	82,925	36,843	36,843	36,843
				<i>Animal food, tags, medical and veterinary supplies</i>		
Other Operating Costs	22,006	26,050	25,950	36,450	36,450	36,450
				<i>Insurance claims, memberships & dues</i>		
Total Operating Exps.	<u>562,438</u>	<u>627,189</u>	<u>781,432</u>	<u>981,086</u>	<u>958,878</u>	<u>958,878</u>

Capital Outlay

	<u>6,223</u>	<u>86,283</u>	<u>7,000</u>	<u>25,650</u>	<u>2,000</u>	<u>17,000</u>
				<i>Surgical Suite Construction</i>		
TOTAL EXPENDITURES	<u>1,921,192</u>	<u>2,232,623</u>	<u>1,996,166</u>	<u>2,237,821</u>	<u>2,138,889</u>	<u>2,153,889</u>

Cost-Sharing Expenses	176,063	252,084	252,084	251,749	251,749	251,749
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REVENUES

	<u>371,492</u>	<u>410,200</u>	<u>297,685</u>	<u>400,200</u>	<u>250,050</u>	<u>250,050</u>
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POSITIONS (FT/PT)	30/1	31/1	21/0	22/0	21/0	21/0
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EMERGENCY MANAGEMENT

Department Mission: The mission of the Winston-Salem/Forsyth County Office of Emergency Management is to aid the community before, during, and after unusual events and major disasters through educational services, open communications, and cooperative efforts.

Program Descriptions:

Emergency Management - Coordinates the preparation of City/County agencies and other community resources for response to and recovery from disasters and unusual events on a 24-hour basis. It also manages the Forsyth County Homeland Security/Preparedness Task Force that consists of more than 20 local emergency response agencies and coordinates the implementation and maintenance of the

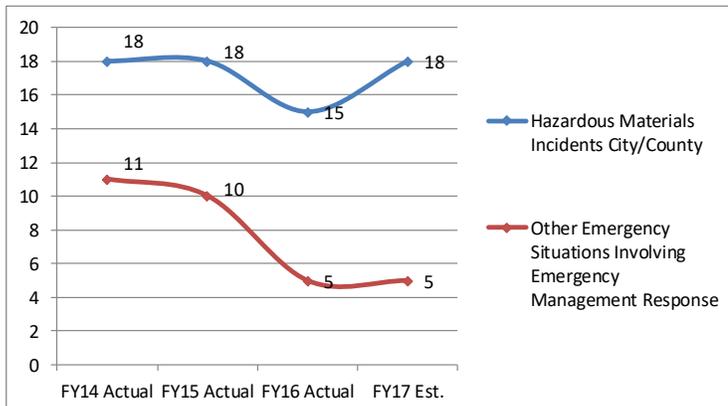
National Incident Management System (NIMS) for municipal and county emergency response and recovery.

HAZMAT - Provides hazardous material support services in Forsyth County. Conducts pre-incident surveys of businesses with hazardous materials and provides training to outside agencies and emergency responders.

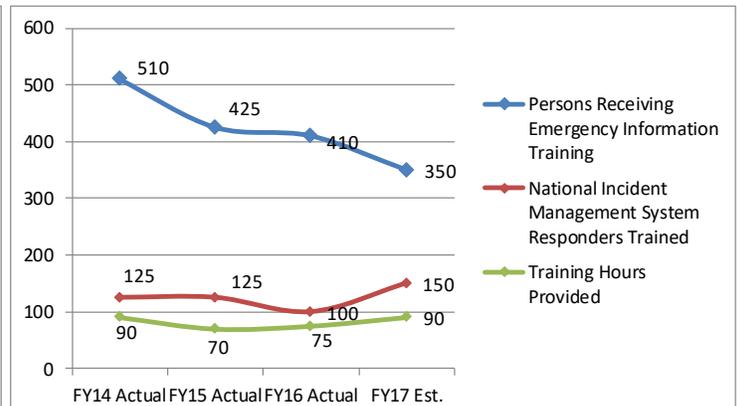
Emergency Management is a joint City/County agency administered by the City of Winston-Salem. For more information, please visit:

<http://www.cityofws.org/departments/emergency-management>

Key Performance Measures:



Emergency Responses



Trainings

4
Number of multi-agency disaster simulations without volunteers

2
With volunteers

PROGRAM SUMMARY

	FY 16-17		FY 17-18		FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted
Emergency Management	243,157	272,210	272,210	287,040	291,290	291,290
Hazmat Response	114,082	134,940	134,940	138,230	138,230	138,230
Total County Share	357,239	407,150	407,150	425,270	429,520	429,520



INTERAGENCY COMMUNICATIONS

Department Mission: To coordinate and manage the infrastructure, assets, and resources associated with the 800 MHz digital trunked radio system that is jointly owned by Forsyth County and the City of Winston-Salem. To guide both public safety and non-emergency agencies in the coordinated use of the system as they respond to the needs of the public and to assist them in addressing their interoperable communication needs.

Goals:

- Maintain a secure and properly functioning radio system for our public safety agencies
- Continue to discover new technological advancements in communications for the public safety community
- Develop a plan to replace the Public Safety Radio System in collaboration with the City of Winston-Salem and other agencies

Program Descriptions: *Interagency Communications* - assist County and City departments with planning and usage of two way radios to increase departmental efficiency; maintain compliance with the Federal Communications Commission rules and technical parameters; manage radio system security and operational integrity.

Current Initiatives:

- Increase communication with servicing agencies and vendors.
- Continually monitor performance of the Public Safety Radio System to ensure reliability.
- Perform radio system needs assessment by February 2019 as part of system upgrade plan.

Budget Highlights: The FY19 Adopted Budget reflects a net County dollar increase of \$8,548, or 1.3% over the FY18 Adopted Budget. The expenditure increase is associated with an increase in Other Contractual Services to contract with a radio systems engineer to perform a needs assessment to begin the design process for a new public safety radio system and funds to replace two tower top amplifiers that are at end-of-life. IAC will continue to perform more services to maintain the County’s 4.1 radio system, as contractual services with Motorola are reduced. The department will use FY16 Pay-Go funds to replace the strobe tower lights with more energy efficient LED technology. The FY19 Adopted revenue is \$568,064 or an 8.2% increase over the current year, and includes the City of Winston-Salem’s share of the tower light replacement project and radio system engineer consultant.

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Interagency Communications	<u>1,169,508</u>	<u>1,196,004</u>	<u>1,136,395</u>	<u>1,249,162</u>	<u>1,247,423</u>	<u>1,247,423</u>

INTERAGENCY COMMUNICATIONS

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Expenditures						
Personal Services						
Salaries & Wages	127,360	144,504	127,883	130,506	130,506	130,506
Other	522	524	-	-	-	-
Employee Benefits	42,867	43,332	43,854	45,564	45,253	45,253
Total Personal Services	170,749	188,360	171,737	176,070	175,759	175,759
Operating Expenditures						
Maintenance Service	839,239	775,800	759,480	638,275	638,275	638,275
						<i>Maintenance contract for radio system. Non-warranty maintenance @ tower sites & on equipment</i>
Rent	60,545	62,800	60,545	65,090	65,090	65,090
						<i>Communication tower site leases</i>
Other Purchased Services	26,613	52,988	40,898	221,188	221,188	221,188
						<i>Insurance premiums, HVAC maintenance at tower sites, fire door inspections, Radio Engineer Contract</i>
Training & Conference	1,010	3,500	3,375	6,100	6,100	6,100
General Supplies	25,605	34,070	27,050	60,875	60,875	60,875
						<i>System parts & supplies</i>
Energy	37,677	44,600	39,500	46,028	44,600	44,600
						<i>Electricity & natural gas costs at tower sites</i>
Operating Supplies	7,978	12,650	12,650	16,200	16,200	16,200
Other Operating Supplies	92	21,236	21,160	19,336	19,336	19,336
						<i>Insurance claims; memberships & dues</i>
Total Operating Exps.	998,759	1,007,644	964,658	1,073,092	1,071,664	1,071,664
TOTAL EXPENDITURES	<u>1,169,508</u>	<u>1,196,004</u>	<u>1,136,395</u>	<u>1,249,162</u>	<u>1,247,423</u>	<u>1,247,423</u>
Cost-sharing Expenses	15,512	13,305	15,501	12,993	12,993	14,688
REVENUES	<u>492,521</u>	<u>525,193</u>	<u>529,224</u>	<u>568,064</u>	<u>568,064</u>	<u>568,064</u>
POSITIONS(FT/PT)	2/0	2/0	2/0	2/0	2/0	2/0

SHERIFF'S OFFICE

Department Mission: To ensure the security of life and property, prevent crime and disorder, and enforce the laws of North Carolina and the United States.

Goals:

Enforcement:

- Meet Forsyth County citizens' expectations of living in a safe and secure community by serving as the primary law enforcement agency
- Coordinate with state, federal and other local law enforcement officers to provide school resource officers to the Winston-Salem/Forsyth County Schools
- Maintain the State Sex Offender Registry
- Administer pistol/conceal-carry permitting

Detention:

- Provide a safe community by securing individuals deemed a threat to public safety by the courts
- Ensure individuals in custody, as well as staff, are safe at all times
- Comply with state and federal requirements pertaining to the management and operations of the detention facility

Judicial:

- Develop and maintain user capability that provides quality assurance, awareness of existing or new processes and technologies, and identification of opportunities for efficiencies

Program Descriptions:

Administration - includes agency leadership, as well as information technology, human resources, fiscal management (financial and purchasing), training, facilities maintenance, and victim services.

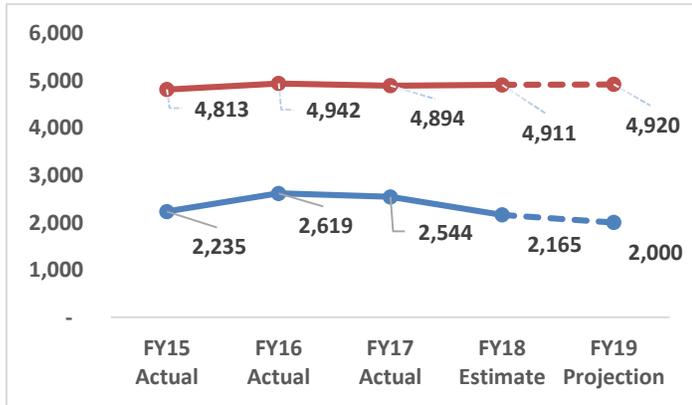
Law Enforcement - provides patrol, investigation, and 911 services to all of Forsyth County except Winston-Salem and Kernersville. The program also includes court security at the Forsyth County Hall of Justice. County-wide this program executes court orders, serves papers and eviction notices, and collects judgments.

Detention Operations - maintains the jail, provides detention officers, and provides medical and food services for County inmates. The program also provides transportation of inmates and the mentally challenged to various facilities.

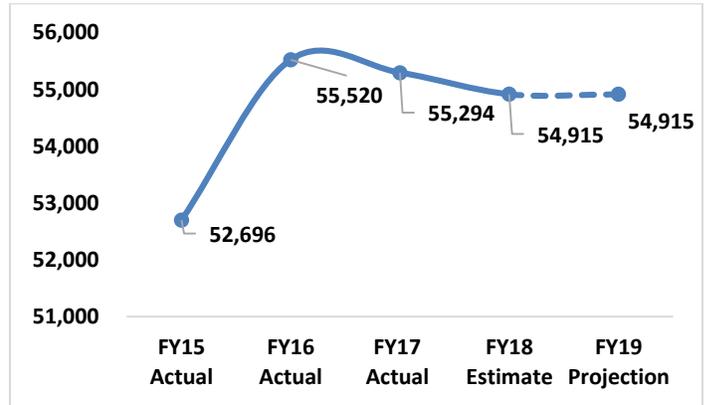
DEA Forfeiture Purchasing - accounts for the spending of illegal drug seizure funds. Expenditures typically include equipment, training and other activities that enhance and support law enforcement in the community.

Governor's Highway Safety Program - grant that supports a multi-jurisdiction DWI task force in Forsyth County.

Performance Measures:

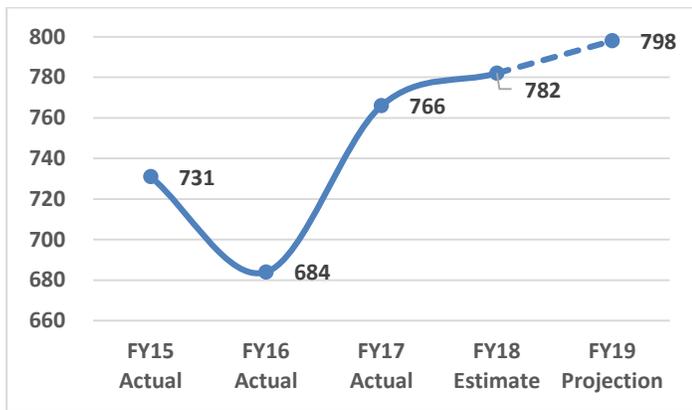


Part I Crimes (blue)/Part II Crimes (red)

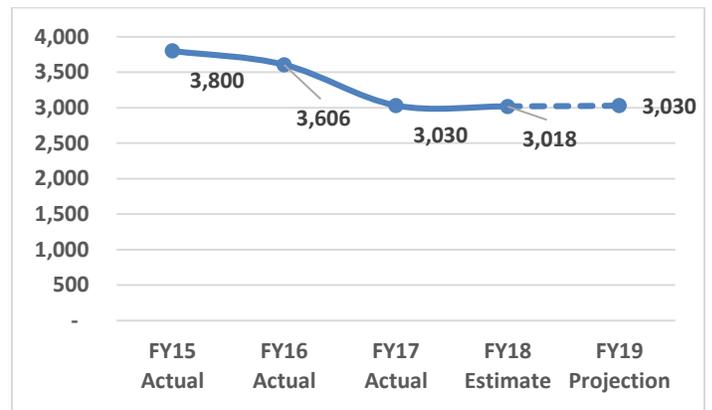


Patrol - Field Service Calls for Service

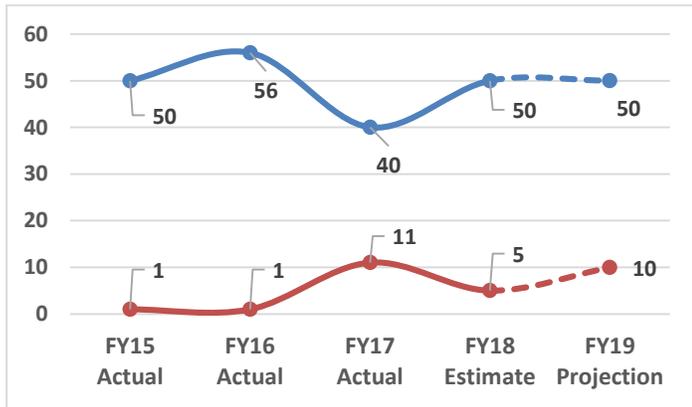
SHERIFF'S OFFICE



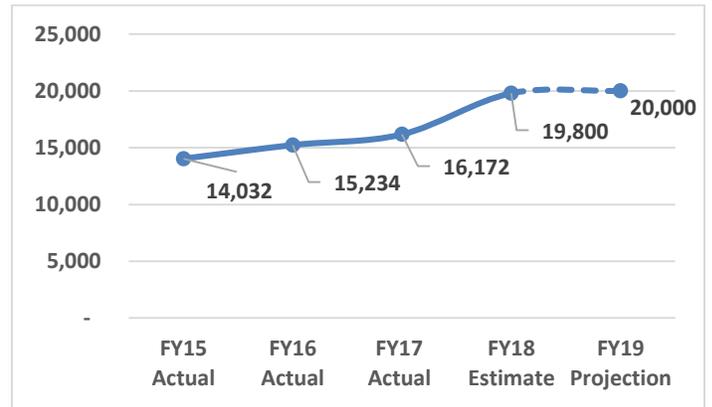
Detention - Average Daily Inmate Population



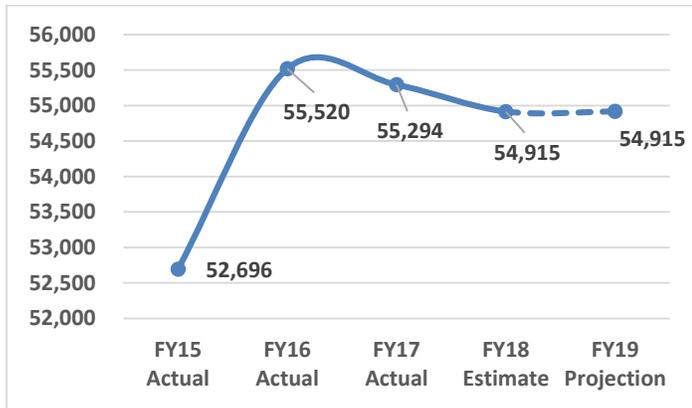
Patrol - Triple Zeros (No deputy available)



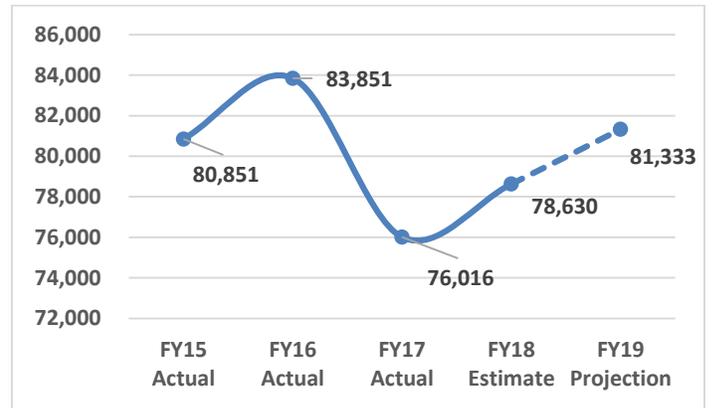
Detention - Inmate Fights (blue)/Assaults on Staff (red)



Detention - Visitors to the LEDC



Judicial - # of Legal Processes Served



Judicial - Court-in-Custody transports

	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Estimate	FY 18-19 Request	FY 18-19 Recommend	FY 18-19 Adopted
Administration	4,885,295	6,789,543	5,411,153	7,267,637	6,707,413	6,607,413
Law Enforcement	14,760,745	14,958,984	14,750,300	16,120,899	15,650,499	15,650,499
Detention	26,066,299	27,242,708	27,970,229	30,212,831	29,209,383	29,276,614
DEA Forfeiture Purchasing	94,045	398,300	317,514	16,000	16,000	16,000
Governor's Highway Safety	112,903	129,473	179,626	133,676	133,506	133,506
Total	<u>45,919,287</u>	<u>49,519,008</u>	<u>48,628,822</u>	<u>53,751,043</u>	<u>51,716,801</u>	<u>51,684,032</u>

SHERIFF'S OFFICE

	FY 16-17 Actual	FY 17-18		Request	FY 18-19 Recommend	Adopted
		Original	Estimate			
EXPENDITURES						
Personal Services						
Salaries & Wages	23,477,504	25,220,212	25,079,201	27,312,669	26,912,540	26,948,784
Employee Benefits	11,077,666	11,325,592	10,820,412	12,053,093	11,861,727	11,880,414
Total Personal Services	34,555,170	36,545,804	35,899,613	39,365,762	38,774,267	38,829,198
Operating Expenditures						
Professional Fees	5,086,570	5,016,400	5,063,884	5,563,035	5,167,700	5,167,700
Maintenance Service	253,581	336,985	336,510	301,352	282,536	282,536
<i>FCSO Comm. Center & fingerprint equip maintenance, software & hardware support on various systems, Const. Services</i>						
Rent	8,671	11,440	11,220	12,210	10,110	10,110
<i>Space Rental for Joint City-County 911 Challenge and Dixie Classic Fairgrounds</i>						
Utility Services	265,871	245,387	266,810	285,429	280,225	280,225
<i>Water/sewer costs at Administrative Building & Detention Center</i>						
Other Purchased Services	2,445,405	2,813,042	2,874,824	3,453,892	3,108,153	3,108,153
<i>Inmate food contract, insurance premiums, OSSI maintenance, Verizon air cards for mobile data system</i>						
Training & Conference	91,630	140,193	144,020	207,080	143,529	143,529
<i>Specialty training, certifications, state mandated training, BLET training</i>						
General Supplies	623,492	789,908	970,588	1,324,744	1,076,147	1,088,447
<i>Ballistic vests, specialty equipment, weapons, uniforms, computer replacements</i>						
Energy	719,129	543,957	539,810	563,537	550,880	550,880
<i>Electricity & natural gas costs for Detention Center and Sheriff Administration Buildings</i>						
Operating Supplies	502,544	477,029	569,425	459,066	444,131	444,131
<i>Ammunition, targets, training supplies, protective gloves, spit shields, inmate clothing, bedding, mattresses, etc.</i>						
Other Operating Costs	498,056	778,639	922,750	705,800	705,800	605,800
<i>Insurance claims, informant pay, memberships & dues</i>						
Total Operating Exps.	10,494,949	11,152,980	11,699,841	12,876,145	11,769,211	11,681,511
Capital Outlay	250,365	402,500	604,058	304,286	120,786	120,786
Payments T/O Agencies	618,803	425,710	425,310	439,790	439,790	439,790
<i>Payments to City of W-S for property/evidence management and arrestee processing services</i>						
Contingency	-	992,014	-	765,060	612,747	612,747
<i>Market Adjustments</i>						
TOTAL EXPENDITURES	<u>45,919,287</u>	<u>49,519,008</u>	<u>48,628,822</u>	<u>53,751,043</u>	<u>51,716,801</u>	<u>51,684,032</u>
Cost-Sharing Expenses	2,148,799	1,770,464	2,310,986	2,011,476	2,011,476	217,000
Contra-Expenses	(89,340)	(108,901)	(115,364)	(109,640)	(109,640)	(109,640)
REVENUES	<u>5,470,112</u>	<u>6,374,899</u>	<u>5,913,889</u>	<u>5,887,679</u>	<u>6,047,679</u>	<u>6,047,679</u>
POSITIONS (FT/PT)	537/24	539/22	540/22	547/23	541/22	542/22

Budget Highlights: The Sheriff's Office FY19 Adopted Budget reflects a net County dollar increase of \$2,492,244, or 5.8% over the FY18 Adopted Budget. Personal Services costs are the significant driver in terms of expenditures as they are projected to increase \$2,283,394, or 6.2% over FY18. The Adopted Budget includes an additional \$612,747 for Personal Services as part of a salary market adjustment for deputies and detention officers to match the Winston-Salem PD increase from FY18. The Personal Services area reflects the addition of one Full-Time Senior Office Assistant to staff the second floor of the Public Safety Center, one Full-Time Investigator position to serve on the local FBI Task Force, and one Full-Time Deputy for Court Security. Revenue is decreasing \$327,220, or 5.3% from FY18, mostly because of DEA Forfeiture funds used for one-time equipment purchases in FY18 that are not included in the FY19 budget.

SHERIFF'S OFFICE

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
EXPENDITURES - Administration Plus DEA Forfeiture						
<i>Personal Services</i>						
Salaries & Wages	1,737,938	2,160,716	1,784,319	2,252,853	2,280,334	2,280,334
Employee Benefits	762,155	921,920	765,151	996,151	999,319	999,319
		<i>Longevity for entire Sheriff's Department included in Administration</i>				
Total Personal Services	2,500,093	3,082,636	2,549,470	3,249,004	3,279,653	3,279,653
<i>Operating Expenditures</i>						
Professional Fees	84,500	125,400	181,084	157,410	133,700	133,700
		<i>Fitness test/drug/medical exams for new hires, polygraph contract</i>				
Maintenance Service	84,177	162,300	171,370	139,875	123,259	123,259
		<i>Software and hardware support on various systems, Const. Services</i>				
Rent	6,643	8,880	8,860	8,000	8,000	8,000
		<i>Space Rental for 911 Challenge and Recruitment Initiatives</i>				
Utility Services	19,887	210	210	225	225	225
Other Purchased Services	1,106,625	1,346,580	1,277,029	1,626,930	1,461,691	1,461,691
		<i>Insurance premiums, OSSI System maintenance</i>				
Training & Conference	23,386	38,688	38,600	64,960	42,415	42,415
		<i>Specialty training, recertifications, state mandated training</i>				
General Supplies	205,783	403,472	437,790	557,207	392,257	392,257
		<i>Specialty equipment, uniforms and computer replacements</i>				
Energy	262,588	1,800	1,780	1,980	1,980	1,980
		<i>Natural gas and electricity costs at Administration Bldg</i>				
Operating Supplies	172,286	80,783	128,910	58,260	57,260	57,260
		<i>Training supplies, safety supplies, office supplies</i>				
Other Operating Costs	313,003	586,580	578,005	511,840	511,840	411,840
		<i>Insurance claims, memberships and dues</i>				
Total Operating Exps.	2,278,878	2,754,693	2,823,638	3,126,687	2,732,627	2,632,627
Capital Outlay	200,369	358,500	355,559	142,886	98,386	98,386
Contingency	-	992,014	-	765,060	612,747	612,747
TOTAL EXPENDITURES	<u>4,979,340</u>	<u>7,187,843</u>	<u>5,728,667</u>	<u>7,283,637</u>	<u>6,723,413</u>	<u>6,623,413</u>
Cost-Sharing Expenses	319,385	192,733	426,768	181,369	181,369	181,369
REVENUES	<u>95,420</u>	<u>399,850</u>	<u>402,700</u>	<u>17,050</u>	<u>17,050</u>	<u>17,050</u>
POSITIONS (FT/PT)	31/0	32/1	32/1	33/1	33/1	33/1

SHERIFF'S OFFICE

	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
EXPENDITURES - Law Enforcement/Grants Plus DWI Task Force						
<i>Personal Services</i>						
Salaries & Wages	8,864,233	9,272,843	8,936,146	9,908,317	9,755,339	9,755,339
Employee Benefits	4,652,400	4,545,875	4,395,077	4,786,744	4,721,265	4,721,265
Total Personal Services	13,516,633	13,818,718	13,331,223	14,695,061	14,476,604	14,476,604
<i>Operating Expenditures</i>						
Professional Fees	36,218	81,000	79,800	81,625	80,000	80,000
					<i>Veterinary fees for K-9s</i>	
Maintenance Service	90,240	82,537	82,380	63,387	61,187	61,187
					<i>FCSO Communication Center & fingerprint equipment maintenance</i>	
Rent	2,028	2,200	2,000	3,850	1,750	1,750
					<i>Space rental for Narcotics Division</i>	
Other Purchased Services	193,008	236,473	297,671	216,093	210,593	210,593
					<i>Verizon air cards for mobile data system</i>	
Training & Conference	64,386	90,405	92,210	131,523	90,517	90,517
					<i>Specialty training, recertifications, state mandated training, etc.</i>	
General Supplies	113,793	101,565	175,373	225,616	178,869	178,869
					<i>Weapons</i>	
Energy	1,279	1,500	1,490	300	300	300
					<i>Natural gas and electricity costs</i>	
Operating Supplies	145,109	178,910	210,805	190,480	176,545	176,545
					<i>Ammunition, targets, training supplies, crime prevention materials, safety supplies</i>	
Other Operating Costs	184,094	188,889	341,615	191,240	191,240	191,240
					<i>Insurance claims; memberships & dues, informants pay</i>	
Total Operating Exps.	830,155	963,479	1,283,344	1,104,114	991,001	991,001
Capital Outlay	11,265	14,000	23,499	155,400	16,400	16,400
Payments T/O Agencies	515,595	292,260	291,860	300,000	300,000	300,000
					<i>City of W-S: Property & Evidence Management</i>	
TOTAL EXPENDITURES	<u>14,873,648</u>	<u>15,088,457</u>	<u>14,929,926</u>	<u>16,254,575</u>	<u>15,784,005</u>	<u>15,784,005</u>
Cost-Sharing Expenses	1,080,187	822,421	1,023,775	1,056,741	1,056,741	1,056,741
Contra-Expenses	(89,340)	(108,901)	(115,364)	(109,640)	(109,640)	(109,640)
REVENUES	<u>3,802,527</u>	<u>4,096,295</u>	<u>4,028,909</u>	<u>4,044,876</u>	<u>4,082,376</u>	<u>4,082,376</u>
POSITIONS (FT/PT)	197/14	198/12	199/12	202/13	199/12	199/12

SHERIFF'S OFFICE

	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
EXPENDITURES - Detention						
<i>Personal Services</i>						
Salaries & Wages	12,875,333	13,786,653	14,358,736	15,151,499	14,876,867	14,913,111
Employee Benefits	5,663,111	5,857,797	5,660,184	6,270,198	6,141,143	6,159,830
Total Personal Services	18,538,444	19,644,450	20,018,920	21,421,697	21,018,010	21,072,941
<i>Operating Expenditures</i>						
Professional Fees	4,965,852	4,810,000	4,803,000	5,324,000	4,954,000	4,954,000
					<i>Inmate Medical Contract</i>	
Maintenance Service	79,164	92,148	82,760	98,090	98,090	98,090
					<i>Kitchen equipment repair, communication equipment repair/maintenance, solid waste disposal</i>	
Rent	-	360	360	360	360	360
					<i>Rental of GPS electronic house arrest equipment; space lease-Community Court Services</i>	
Utility Services	245,984	245,177	266,600	285,204	280,000	280,000
					<i>Water/sewer costs at LEDC</i>	
Other Purchased Services	1,145,772	1,229,989	1,300,124	1,610,869	1,435,869	1,435,869
					<i>Inmate Food Service Contract, electronic house arrest monitoring contract</i>	
Training & Conference	3,858	11,100	13,210	10,597	10,597	10,597
					<i>New officer training, re-certifications</i>	
General Supplies	303,916	284,871	357,425	541,921	505,021	505,021
					<i>Janitorial supplies, uniforms, handcuffs, small equipment, ammunition, detention training supplies, etc.</i>	
Energy	455,262	540,657	536,540	561,257	548,600	548,600
					<i>Electricity and natural gas costs</i>	
Operating Supplies	185,149	217,336	229,710	210,326	210,326	222,626
					<i>Personal protective supplies, spit shields, gloves, etc., inmate clothing and bedding, mattresses</i>	
Other Operating Costs	959	3,170	3,130	2,720	2,720	2,720
Total Operating Exps.	7,385,916	7,434,808	7,592,859	8,645,344	8,045,583	8,057,883
Capital Outlay	38,731	30,000	225,000	6,000	6,000	6,000
Payments T/O Agencies	103,208	133,450	133,450	139,790	139,790	139,790
					<i>City of W-S: Payment for Arrestee Processing</i>	
Total Expenditures	<u>26,066,299</u>	<u>27,242,708</u>	<u>27,970,229</u>	<u>30,212,831</u>	<u>29,209,383</u>	<u>29,276,614</u>
Cost-Sharing Expenses	749,207	755,310	860,443	773,366	773,366	773,366
REVENUES	<u>1,572,165</u>	<u>1,878,754</u>	<u>1,482,280</u>	<u>1,825,753</u>	<u>1,948,253</u>	<u>1,948,253</u>
POSITIONS (FT/PT)	309/9	309/9	309/9	312/9	309/9	310/9

EMERGENCY SERVICES

Department Mission: The mission of the Forsyth County Emergency Services Department is to: 1) coordinate, supervise, and manage the fire & rescue protection program in Forsyth County; 2) manage the operation of the 9-1-1 Communications Center; 3) provide support & training to the volunteer fire and rescue departments; 4) provide required fire protection to the Smith Reynolds Airport; and 5) provide emergency medical and ambulance services as well as field level EMT Paramedic care within Forsyth County in an effective, timely, and efficient manner.

Goals:

- To gain and sustain efficient and effective service delivery for all areas of Emergency Services
- To align all department resources to deliver the best services to the citizens
- Encourage and incentivize career development for existing staff

Program Descriptions:

Fire Operations - conducts inspections to ensure fire code compliance, plans review for new construction, investigates fires to determine origin and cause, supports

county fire fighting operations, and provides fire protection for Smith Reynolds Airport.

EMS Operations - provides medical care transportation at the "Advanced Life Support" Paramedic level, organizes training for County and City personnel who respond to medical emergencies, processes billing and enforces collections of ambulance bills.

911 Communications - receives calls via 9-1-1 and dispatches emergency agencies to fire, EMS, and rescue incidents. Provides technical support and maintains the 9-1-1 database and CAD/AVL systems for emergency services.

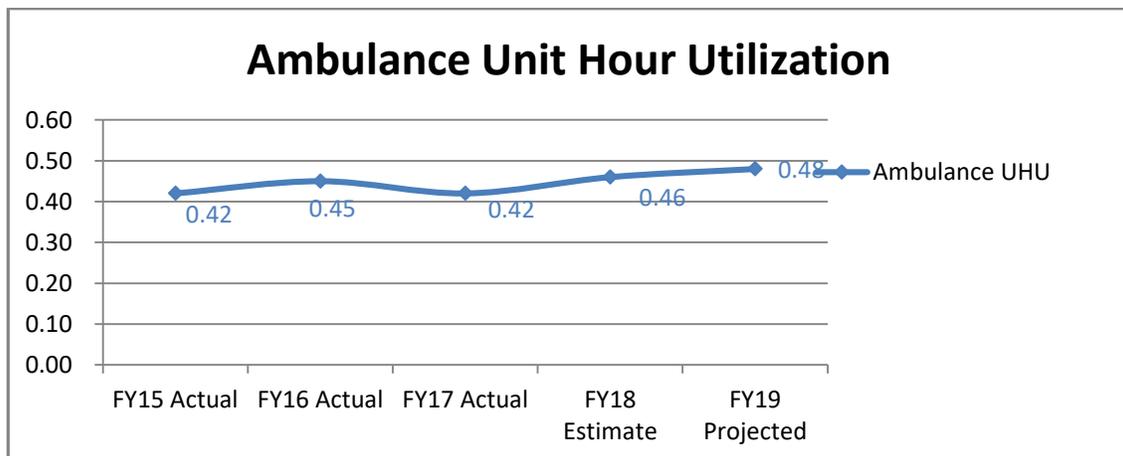
Current Initiatives:

- Increase life safety public education with community outreach coordination in the areas of Fire/EMS and community health initiatives.
- EMS – Add 2 additional MIH positions for a night shift and an MIH Coordinator position.
- Fire – Add 6 fire engineer suppression personnel for 109 and 209.
- Communications – ASL to add 2 additional positions to facilitate dispatching City fire units.

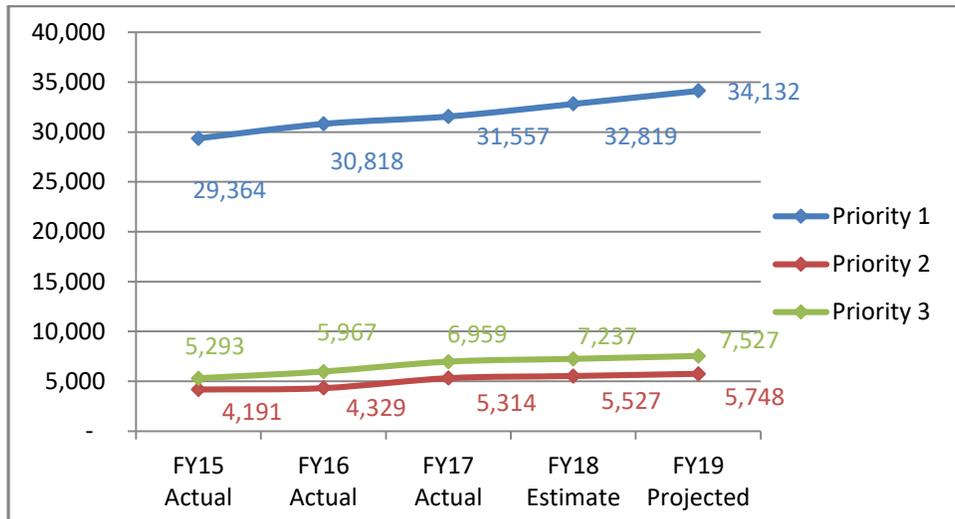
Performance Measures:

	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Estimate</u>	<u>FY19 Goal</u>
Emergency	0:15:36	0:14:54	0:15:10	0:12:59

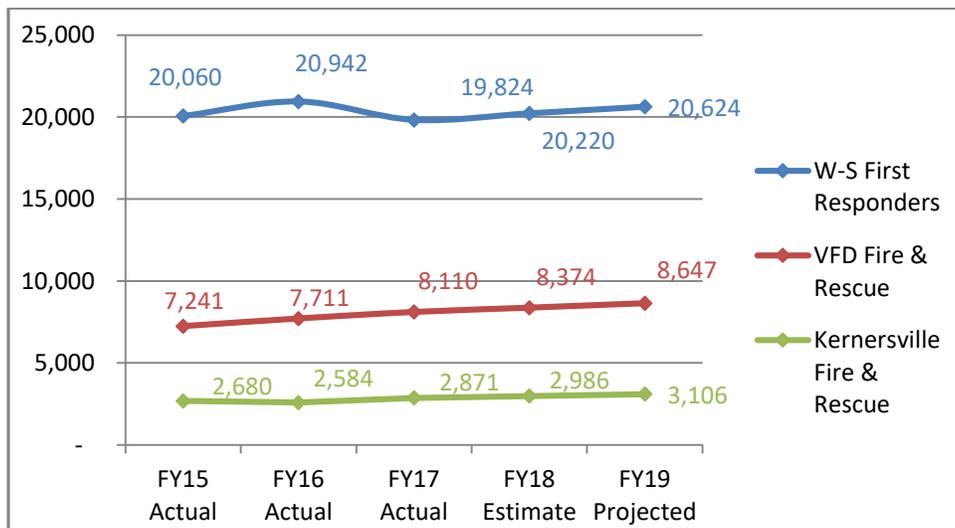
Average EMS Response Times (Priority 1-Emergency)



EMERGENCY SERVICES



EMS Calls for Service



Fire & Rescue Dispatches

Budget Highlights: The Emergency Services FY19 Adopted Budget reflects a net County dollar increase of \$330,491 or 4.8% above the FY18 Adopted Budget. Expenditures increase by \$1,030,778, offset by an increase in revenue of \$700,287. A portion of the increase in expenditures is offset by a decrease in expenditures in Behavioral Health as the MIH program is funded through County dollars allocated for behavioral health services. Another portion of the increase will be offset by revenue from Fire Tax Districts for as the Board of Commissioners approved an increase of 0.36 cents to each Fire Tax District rate to fund six fire engineer positions to staff Units 109 and 209 for Fire Suppression. The FY19 Adopted Budget also includes \$15,000 for the Lewisville Volunteer Fire Department to fund investment in the Lewisville Dive Team.

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Emergency Services Admin.	840,431	1,204,526	1,098,995	1,220,200	1,208,650	1,208,650
Fire Operations	2,362,665	2,308,229	2,629,022	2,931,141	2,367,534	2,740,213
9-1-1 Communications	2,108,957	2,129,062	1,972,614	2,211,179	2,039,843	2,039,843
EMS Operations	11,538,246	12,033,331	11,794,015	12,608,492	12,717,220	12,717,220
Total	16,850,299	17,675,148	17,494,646	18,971,012	18,333,247	18,705,926

EMERGENCY SERVICES

	FY 16-17 Actual	FY 17-18		FY 18-19		
		Original	Estimate	Request	Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	10,140,784	10,733,394	10,831,624	11,293,347	11,077,145	11,304,107
Other Employee Benefits	13,041	-	-	-	-	-
Employee Benefits	4,227,429	4,286,373	4,034,241	4,449,902	4,360,381	4,456,919
Total Personal Services	14,381,254	15,019,767	14,865,865	15,743,249	15,437,526	15,761,026
Operating Expenditures						
Professional Fees	79,055	52,972	90,972	121,003	117,003	117,003
				<i>Medical Director contract, random employee drug screens, pre-employment exams</i>		
Maintenance Service	149,555	149,394	159,845	181,930	175,842	175,842
				<i>CAD System maintenance, maintenance on communications, stretchers, AVL equipment, gas detectors</i>		
Rent	46,288	55,000	55,750	55,750	55,750	55,750
				<i>Oxygen tank rental, Dixie Classic Fair booth rental, ePro Scheduling System</i>		
Utility Services	13,613	13,500	13,500	14,445	14,445	14,445
				<i>Water/sewer service at all locations</i>		
Other Purchased Services	604,007	718,067	719,067	906,119	890,055	890,055
				<i>Insurance premiums, EMS billing contract</i>		
Training & Conference	41,451	60,604	55,760	67,120	66,620	66,620
				<i>Re-certification and training of staff, continuing education requirements</i>		
General Supplies	270,480	302,670	288,756	411,903	313,167	347,346
				<i>Small equipment, uniforms, janitorial supplies, office supplies</i>		
Energy	72,739	91,780	91,780	101,880	91,780	91,780
				<i>Electricity and natural gas at all facilities</i>		
Operating Supplies	599,818	677,474	629,981	681,359	680,559	680,559
				<i>Medical supplies, OSHA related supplies, CBRN regulators, EMD supplies</i>		
Other Operating Costs	102,831	231,120	222,320	205,725	204,525	204,525
				<i>Insurance claims, memberships & dues</i>		
Total Operating Expenditures	1,979,837	2,352,581	2,327,731	2,747,234	2,609,746	2,643,925
Capital Outlay	243,848	50,750	50,750	157,729	56,175	56,175
Payments T/O Agencies	245,360	252,050	250,300	322,800	229,800	244,800
				<i>Standby funds to volunteer departments</i>		
TOTAL EXPENDITURES	<u>16,850,299</u>	<u>17,675,148</u>	<u>17,494,646</u>	<u>18,971,012</u>	<u>18,333,247</u>	<u>18,705,926</u>
Cost-Sharing Expenses	811,306	911,906	896,537	900,401	900,401	900,401
REVENUES	<u>11,052,543</u>	<u>10,724,405</u>	<u>10,734,945</u>	<u>11,437,106</u>	<u>11,424,692</u>	<u>11,424,692</u>
POSITIONS (FT/PT)	240/14	224/13	224/13	234/13	226/13	226/13
	<i>CYE: FY2019 Recommend. - Add 2 MIH Paramedics: 1 MIH Coordinator. 1 CAD Position moved to MIS</i>					

EMERGENCY SERVICES

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
<u>EXPENDITURES - Administration</u>						
<i>Personal Services</i>						
Salaries & Wages	359,886	435,287	372,852	445,296	445,296	445,296
Other Employee Benefits	1,522	-	-	-	-	-
Employee Benefits	126,440	171,016	119,020	175,046	175,046	175,046
Total Personal Services	487,848	606,303	491,872	620,342	620,342	620,342
<i>Operating Expenditures</i>						
Professional Fees	15,795	26,000	26,000	26,000	26,000	26,000
						<i>Random employee drug screens; pre-employment exams; psychological exams</i>
Maintenance Service	12,257	16,500	25,500	16,500	16,500	16,500
Rent	17,410	25,000	25,000	25,000	25,000	25,000
Utility Services	13,325	13,500	13,500	14,445	14,445	14,445
						<i>Water/sewer service at EMS facilities</i>
Other Purchased Services	112,108	170,233	170,233	173,133	171,933	171,933
						<i>Insurance premiums, communication, contractual services; pagers, iSP lines at outlying EMS stations, etc.</i>
Training & Conference	9,101	11,460	11,460	13,000	13,000	13,000
General Supplies	24,435	28,250	27,950	34,100	33,850	33,850
Energy	72,628	91,780	91,780	101,880	91,780	91,780
Operating Supplies	4,564	2,000	2,000	2,000	2,000	2,000
Other Operating Costs	70,960	213,500	213,700	193,800	193,800	193,800
						<i>Insurance claims for EMS related only, memberships & dues</i>
Total Operating Expenditures	352,583	598,223	607,123	599,858	588,308	588,308
Total Expenditures	<u>840,431</u>	<u>1,204,526</u>	<u>1,098,995</u>	<u>1,220,200</u>	<u>1,208,650</u>	<u>1,208,650</u>
Cost-Sharing Expenses	160,271	184,568	175,890	175,371	175,371	175,371
<u>REVENUES</u>	<u>250,497</u>	<u>279,350</u>	<u>285,150</u>	<u>279,350</u>	<u>251,000</u>	<u>251,000</u>
POSITIONS (FT/PT)	5/0	5/0	5/0	5/0	5/0	5/0

EMERGENCY SERVICES

	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
EXPENDITURES - EMS (includes Operations, Billing, Logistics, Training, Quality Management, MIHP)						
Personal Services						
Salaries & Wages	7,232,498	7,613,695	7,555,404	7,834,138	7,963,441	7,963,441
Other employee benefits	6,250	-	-	-	-	-
Employee Benefits	2,996,626	2,986,375	2,833,580	3,025,435	3,085,324	3,085,324
Total Personal Services	10,235,374	10,600,070	10,388,984	10,859,573	11,048,765	11,048,765
Operating Expenditures						
Professional Fees	50,000	11,500	50,000	72,903	72,903	72,903
						<i>Medical Director contract, random drug testing, pre-hire physicals</i>
Maintenance Service	68,379	89,989	91,440	91,440	91,440	91,440
						<i>Maintenance on communication equipment, Life Paks, cots, stretchers, AVL equipment</i>
Rent	28,878	30,000	30,750	30,750	30,750	30,750
						<i>Oxygen tank rental</i>
Utility Services	288	-	-	-	-	-
Other Purchased Services	281,875	320,534	319,534	499,500	484,636	484,636
						<i>EMS billing contract, insurance premiums, collection services, billing software maintenance</i>
Training & Conference	16,235	30,824	26,000	32,800	35,300	35,300
						<i>Certifications and re-certification of Paramedics and EMTs, quality improvement training</i>
General Supplies	167,837	184,370	168,756	185,767	185,267	185,267
						<i>Stair stretchers, long spine boards, uniforms, office supplies, stretcher replacements</i>
Energy	111	-	-	-	-	-
						<i>Electricity, natural gas at EMS buildings</i>
Operating Supplies	576,837	654,724	607,231	654,434	656,434	656,434
						<i>Medical supplies, blankets, sheets, fluids, masks, OSHA related supplies, radio batteries, etc.</i>
Other Operating Costs	332	2,120	2,120	2,125	2,525	2,525
						<i>Insurance premiums, memberships & dues</i>
Total Operating Exps.	1,190,772	1,324,061	1,295,831	1,569,719	1,559,255	1,559,255
Capital Outlay	2,900	-	-	70,000	-	-
Payments T/O Agencies	109,200	109,200	109,200	109,200	109,200	109,200
TOTAL EXPENDITURES	<u>11,538,246</u>	<u>12,033,331</u>	<u>11,794,015</u>	<u>12,608,492</u>	<u>12,717,220</u>	<u>12,717,220</u>
Cost-Sharing Expenses	556,376	621,963	615,272	619,660	619,660	619,660
REVENUES	<u>10,315,068</u>	<u>10,000,703</u>	<u>10,004,443</u>	<u>10,719,893</u>	<u>10,723,629</u>	<u>10,723,629</u>
POSITIONS (FT/PT)	154/8	162/8	162/8	165/8	165/8	165/8
						<i>FY19 recommend includes 2 FT MIH paramedic positions and 1 FT MIH Coordinator Position</i>

EMERGENCY SERVICES

	FY 16-17	FY 17-18		Request	FY 18-19	
	Actual	Original	Estimate		Recommend	Adopted
<i>EMS Standby</i>						
Beeson Cross Rds Vol Fire	5,400	5,400	5,400	5,400	5,400	5,400
Belews Creek Vol Fire/Rescue	5,400	5,400	5,400	5,400	5,400	5,400
City View Vol Fire/Rescue	5,400	5,400	5,400	5,400	5,400	5,400
Clemmons Vol Fire/Rescue	5,400	5,400	5,400	5,400	5,400	5,400
Griffith Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
Gumtree Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
Horneytown Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
King of Forsyth Co. Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
Lewisville Vol/Fire Rescue	10,400	10,400	10,400	10,400	10,400	10,400
Mineral Springs Vol Fire	7,200	7,200	7,200	7,200	7,200	7,200
Old Richmond Vol Fire/Rescue	8,600	8,600	8,600	8,600	8,600	8,600
Piney Grove Vol Fire	3,600	3,600	3,600	3,600	3,600	3,600
Rural Hall Vol Fire/Rescue	8,600	8,600	8,600	8,600	8,600	8,600
Salem Chapel Vol Fire/Rescue	3,600	3,600	3,600	3,600	3,600	3,600
Union Cross Vol Fire/Rescue	10,400	10,400	10,400	10,400	10,400	10,400
Vienna Vol Fire	10,400	10,400	10,400	10,400	10,400	10,400
Walkertown Vol Fire/Rescue	10,400	10,400	10,400	10,400	10,400	10,400
TOTAL EXPENDITURES	<u>109,200</u>	<u>109,200</u>	<u>109,200</u>	<u>109,200</u>	<u>109,200</u>	<u>109,200</u>

	FY 16-17	FY 17-18		Request	FY 18-19	
	Actual	Original	Estimate		Recommend	Adopted
<i>Fire Protection Standby</i>						
Beeson Cross Rds Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Belews Creek Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
City View Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Clemmons Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Griffith Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Gumtree Vol Fire/Rescue	3,750	3,750	3,750	3,750	3,750	3,750
Horneytown Vol Fire/Rescue	5,700	5,700	5,700	5,700	5,700	5,700
King of Forsyth Co Vol Fire/Rescue	1,150	1,150	1,150	1,150	1,150	1,150
Lewisville Vol Fire/Rescue	7,000	27,500	27,500	100,000	7,000	22,000
Mineral Springs Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Walkertown Vol. Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Old Richmond Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Piney Grove Vol Fire	7,000	7,000	7,000	7,000	7,000	7,000
Salem Chapel Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Rural Hall Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Talley's Crossing Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Union Cross Vol Fire/Rescue	7,000	7,000	7,000	7,000	7,000	7,000
Vienna Vol Fire	7,000	12,000	12,000	12,000	12,000	12,000
Forbush Vol Fire	1,750	1,750	-	-	-	-
TOTAL EXPENDITURES	<u>117,350</u>	<u>142,850</u>	<u>141,100</u>	<u>213,600</u>	<u>120,600</u>	<u>135,600</u>

EMERGENCY SERVICES

	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
EXPENDITURES - Fire Protection (includes Suppression, Prevention, and Volunteer Fire Support)						
Personal Services						
Salaries & Wages	1,399,523	1,366,651	1,681,858	1,654,273	1,427,312	1,654,274
Other employee benefits	3,250	-	-	-	-	-
Employee Benefits	616,099	592,933	607,789	705,284	607,666	704,204
Total Personal Services	2,018,872	1,959,584	2,289,647	2,359,557	2,034,978	2,358,478
Operating Expenditures						
Professional Fees	13,260	15,472	14,972	22,100	18,100	18,100
						<i>Annual comprehensive medical exams for suppression & prevention employees</i>
Maintenance Service	23,357	26,503	26,503	32,588	26,500	26,500
						<i>Maintenance on SCBA tanks, gas detectors, other equipment</i>
Other Purchased Services	14,332	14,150	14,150	14,186	14,186	14,186
						<i>Insurance premiums for Fire-related employees</i>
Training & Conference	10,132	10,320	10,300	13,320	10,320	10,320
						<i>Fire Inspector & suppression employee re-certifications and continuing education requirements</i>
General Supplies	56,285	60,100	62,100	161,086	64,100	98,279
						<i>Replacement of SCBA tanks, gas detectors, office supplies, uniforms</i>
Operating Supplies	15,764	17,000	17,000	21,175	18,375	18,375
						<i>CBRN regulators, suppression gloves, hoods, masks, etc. Replace gas detector sensors</i>
Other Operating Costs	27,799	11,500	2,500	5,800	4,200	4,200
						<i>Insurance claims for fire related claims, memberships & dues</i>
Total Operating Exps.	160,929	155,045	147,525	270,255	155,781	189,960
Payments T/O Agencies	136,160	142,850	141,100	213,600	120,600	135,600
						<i>Standby funds for VFDs</i>
Capital Outlay	46,704	50,750	50,750	87,729	56,175	56,175
TOTAL EXPENDITURES	<u>2,362,665</u>	<u>2,308,229</u>	<u>2,629,022</u>	<u>2,931,141</u>	<u>2,367,534</u>	<u>2,740,213</u>
Cost-Sharing Expenses	80,144	90,519	90,519	90,070	90,070	90,070
REVENUES	<u>486,978</u>	<u>444,352</u>	<u>445,352</u>	<u>437,863</u>	<u>450,063</u>	<u>450,063</u>
POSITIONS (FT/PT)	27/0	27/0	27/0	33/0	27/0	27/0

EMERGENCY SERVICES

	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
EXPENDITURES - 911						
Personal Services						
Salaries & Wages	1,148,877	1,317,761	1,221,510	1,359,640	1,241,096	1,241,096
Other employee benefits	2,019	-	-	-	-	-
Employee Benefits	488,264	536,049	473,852	544,137	492,345	492,345
Total Personal Services	1,639,160	1,853,810	1,695,362	1,903,777	1,733,441	1,733,441
Operating Expenditures						
Maintenance Service	45,562	16,402	16,402	41,402	41,402	41,402
						<i>CAD System maintenance; maintenance contracts for remote receivers, console/recorder equipment</i>
Communications	163,129	184,400	184,400	186,400	186,400	186,400
						<i>E-911 costs</i>
Other Purchased Services	32,563	28,750	30,750	32,900	32,900	32,900
						<i>Code Red 9-1-1 Alert contract, repair/maintenance of equipment</i>
Training & Conference	5,983	8,000	8,000	8,000	8,000	8,000
						<i>Certified instructor training for telecommunicators, re-certification of telecommunications</i>
General Supplies	21,923	29,950	29,950	30,950	29,950	29,950
						<i>Supplies, small equipment, uniforms</i>
Operating Supplies	2,653	3,750	3,750	3,750	3,750	3,750
						<i>EMD supplies</i>
Other Operating Costs	3,740	4,000	4,000	4,000	4,000	4,000
						<i>Memberships & dues</i>
Total Operating Exps.	275,553	275,252	277,252	307,402	306,402	306,402
Capital Outlay	194,244	-	-	-	-	-
TOTAL EXPENDITURES	<u>2,108,957</u>	<u>2,129,062</u>	<u>1,972,614</u>	<u>2,211,179</u>	<u>2,039,843</u>	<u>2,039,843</u>
Cost-Sharing Expenses	14,515	14,856	14,856	15,300	15,300	15,300
POSITIONS (FT/PT)	28/5	30/5	30/5	31/5	29/5	29/5
						<i>FY19 ASL request for 2FT Telecommunicator positions; 1 CAD position moved to MIS</i>

COURT SERVICES

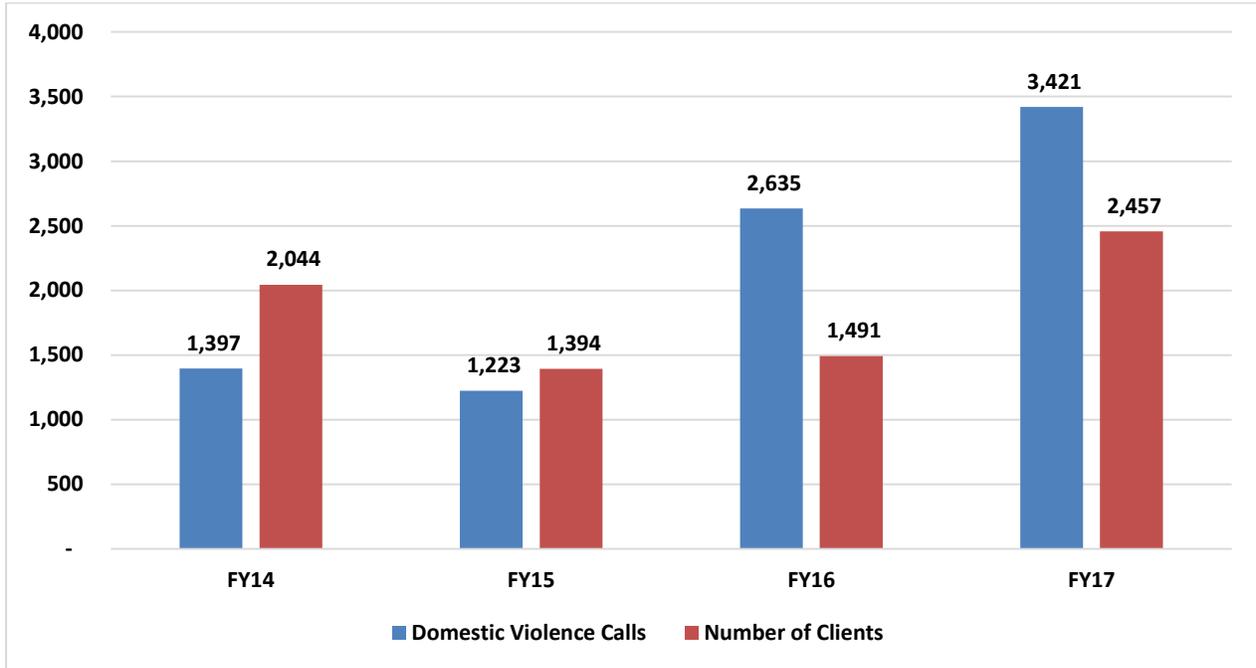
Mission: To provide services enhancing judicial administrative functions in Forsyth County.

Deferred Payment Program: Provides persons with suspended sentences a way to pay court costs, fines and fees in installments, preventing them from serving active sentences for failure to pay court costs and fines.

Program Descriptions:

Safe on Seven: Provides enhanced judicial services, particularly for domestic abuse, with funding from grants, County funds, and other contributions.

Key Performance Measures:



Domestic Violence Statistics for Forsyth County

Budget Highlights: The FY19 Adopted Budget represents a \$49,918 increase in net County dollars over the FY18 Adopted Budget. Net County Dollars are increasing as revenues are not increasing as much as expenditures. Court Services includes contract funding for all of the positions for the Safe of Seven program and the Deferred Payment Coordinator. These contracts are increasing year-over-year as personal services accounts for most of the cost and there has been very little turnover among these positions. Additionally, the contracts require the County to budget the full cost of the contract plus ten percent to account for potential increases from the State after the County budget is adopted.

A study of Court Services was completed in FY18 and there were four recommendations including two related to direct management of Court Services including shifting local funding to better support the program through the elimination of County funding for positions typically funded by the State and consolidating the department under the Deputy County Manager for Human Services to improve coordination of other County resources in DSS and Public Health. Additionally, work is continuing in exploring the necessary steps to bring Safe on Seven more in line with the national Family Justice Center model.

There was an Alternate Service Level approved in Court Services for the County to absorb some of the administrative cost of running the Safe on Seven program, at a cost of \$20,000.

PROGRAM SUMMARY

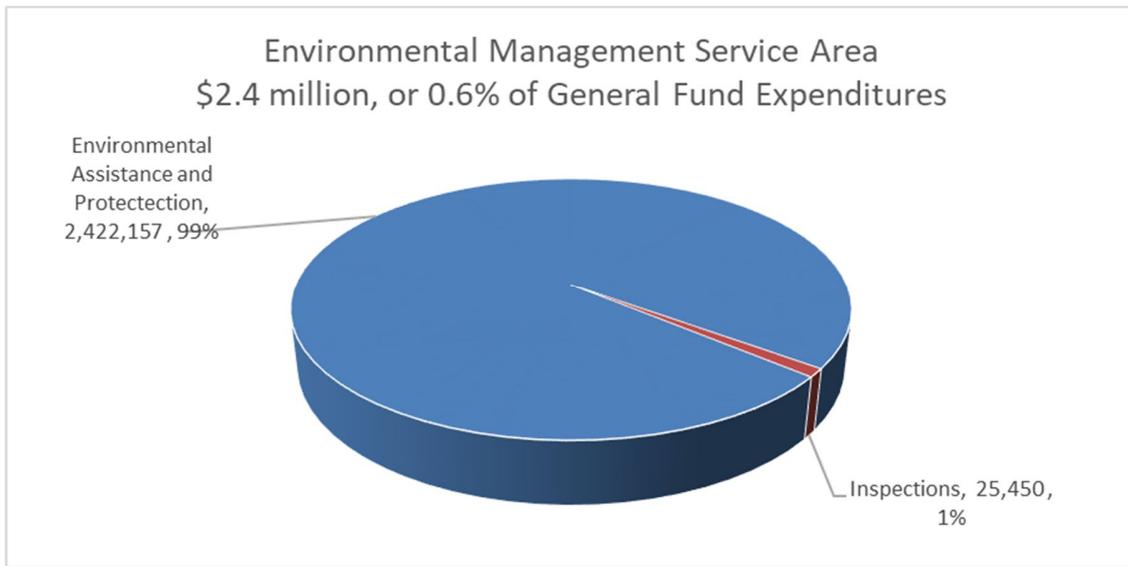
	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Deferred Payment	55,795	64,325	45,759	192,201	66,201	66,201
Safe on Seven	419,448	479,039	446,768	531,861	511,861	531,861
Total	<u>475,243</u>	<u>543,364</u>	<u>492,527</u>	<u>724,062</u>	<u>578,062</u>	<u>598,062</u>

COURT SERVICES

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Operating Expenditures</i>						
Other Purchased Services	474,165	540,764	491,127	701,462	575,462	575,462
Training & Conference	800	2,000	1,000	2,000	2,000	2,000
General Supplies	278	600	400	600	600	600
Payments to Other Agencies	-	-	-	20,000	-	20,000
Total Operating Exps.	475,243	543,364	492,527	724,062	578,062	598,062
TOTAL EXPENDITURES	<u>475,243</u>	<u>543,364</u>	<u>492,527</u>	<u>724,062</u>	<u>578,062</u>	<u>598,062</u>
Cost-Sharing Expenses	19,079	39,100	15,500	16,004	16,004	16,004
<u>REVENUES</u>						
City of Winston-Salem	90,000	45,000	45,000	45,000	45,000	45,000
Safe on Seven - GCC	67,346	108,563	108,563	113,343	113,343	113,343
TOTAL REVENUES	<u>157,346</u>	<u>153,563</u>	<u>153,563</u>	<u>158,343</u>	<u>158,343</u>	<u>158,343</u>
County Dollars	317,897	389,801	338,964	565,719	419,719	439,719



ENVIRONMENTAL MANAGEMENT SERVICE AREA



Operating Goals & Objectives:

Create a community that is healthy, convenient and pleasant. This will be accomplished by:

- a. Enforcing the Zoning and Erosion Control Ordinances.
- b. Supporting strategies that will ensure clean air and water.
- c. Providing awards to local farmers for the installation of "Best Management Practices".
- d. Preserving farmland through the purchase of development rights.
- e. Enforce laws related to illegal dumping of solid waste.
- f. Support and promote recycling efforts County-wide.
- g. Monitor solid waste franchise contracts for compliance with agreements.

ENVIRONMENTAL ASSISTANCE AND PROTECTION

Department Mission: To protect public health and the environment of Forsyth County by minimizing the impacts of environmental contaminants, educating the public about pollution prevention and promoting conservation of natural resources in the community.

Goals:

- Promptly review applications and issue or deny air quality permits, modifications and renewals, as required, in substantially less time than required by applicable federal, state and local regulations
- Monitor outdoor air pollution levels in the county and exceed federal, state and local regulatory requirements for data capture and reporting
- Protect the rights of Forsyth County citizens and visitors to enjoy a healthy local environment, by promptly and professionally investigating complaints and reported concerns; by providing assistance to residents and businesses in understanding, achieving, and maintaining compliance with federal, state, and local environmental regulations; and by providing accurate information and practical guidance on best practices for minimizing environmental hazards and associated public health risks in the community

Program Descriptions:

Air Quality Control - operates ambient air pollution monitoring network, enforces emission standards and regulations prohibiting open burning to maintain healthy air quality, responds to complaints from citizens, assists with local transportation planning, provides compliance assistance services to the regulated community and radon consultative services to homeowners.

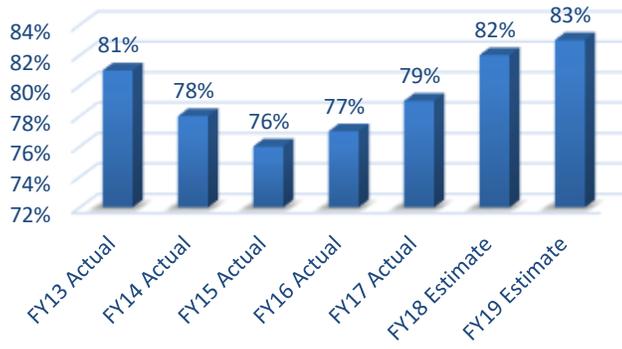
Solid Waste and Other Programs - performs inspections and maintains asbestos management plans for County facilities, administers asbestos regulatory program, responds to solid waste complaints, requires clean-up of illegal dump sites, inspects private landfills, administers franchise ordinances governing solid waste and recycling collection services, and responds to complaints regarding surface waters.

Current Initiatives:

- Prioritize workload assignments for air quality permitting within the Compliance, Assistance, and Permitting Division and provide excellent customer service while minimizing potential for negative impacts and inconvenience for regulated businesses and local industry.
- Continue specialized technical cross-training of Analysis and Monitoring Division staff to ensure uninterrupted operation of all components of the ambient air pollution monitoring network and compliance with all related requirements including data capture efficiency, quality assurance/quality control data verification procedures and reporting of certified pollutant data.
- Prioritize staff assignments and organize flexible work schedules to expedite a prompt thorough investigative assessment of each complaint and concern reported by citizens and businesses, including referrals from other federal, state and local agencies; to provide professional compliance assistance services and expertise at every opportunity to promote pollution prevention and regulatory compliance; to carry out equitable enforcement of environmental regulations, as necessary, to mitigate violations and minimize risks; and to collaborate with other federal, state and local agencies, as appropriate, to identify solutions to environmental issues and risks to public health.

ENVIRONMENTAL ASSISTANCE AND PROTECTION

Percentage of Correct Air Quality Forecasting for PM 2.5 & Ozone Season



*EPA requires >75%/quarter % of correct air quality forecasting for PM 2.5 & ozone season

PROGRAM SUMMARY

	FY 16-17		FY 17-18		FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted
Air Quality Control	1,837,209	1,874,067	1,810,967	2,011,746	1,934,774	1,934,774
Solid Waste & Other Progs.	459,673	455,156	514,741	511,713	487,383	487,383
Total	<u>2,296,882</u>	<u>2,329,223</u>	<u>2,325,708</u>	<u>2,523,459</u>	<u>2,422,157</u>	<u>2,422,157</u>

Budget Highlights: The EAP FY19 Adopted Budget reflects a net County dollar increase of \$102,238, or 7.4% over the FY18 Adopted Budget. Drivers of this budget include increased personal service costs, revenue losses in Licenses and Permits, and impacts from adding a new compactor and staffing to the Hanes Mill Road Convenience Site. The expenditures reflect an increase of \$92,934, or 4.0% over the FY18 Adopted Budget which is primarily due to annualized salary and benefit adjustments. Revenue reflects an expected decrease of \$9,304, or -1.0% from the FY18 Adopted Budget. These revenue decreases are expected in licenses and permits, specifically from Title V and NESHAP (asbestos renovation and demolition) permit fees.

ENVIRONMENTAL ASSISTANCE AND PROTECTION

	FY 16-17	FY 17-18			FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted
EXPENDITURES						
<i>Personal Services</i>						
Salaries & Wages	1,347,358	1,411,327	1,375,152	1,498,142	1,462,152	1,462,152
Other Employee Benefits	5,128	1,679	1,356	1,679	1,679	1,679
					<i>Cell phone stipend</i>	
Employee Benefits	561,087	555,479	560,102	592,510	578,153	578,153
Total Personal Services	1,913,573	1,968,485	1,936,610	2,092,331	2,041,984	2,041,984
<i>Operating Expenditures</i>						
Professional Fees	812	2,750	1,115	2,750	1,710	1,710
					<i>Laboratory & medical fees</i>	
Maintenance Service	4,161	8,727	13,185	8,727	7,620	7,620
					<i>Equipment maintenance</i>	
Rent	1,542	1,400	770	1,400	1,400	1,400
					<i>Compressed gas cylinder rentals</i>	
Other Purchased Services	35,779	29,684	36,349	29,825	29,075	29,075
					<i>Insurance premiums, public notice advertising, phone lines @ monitoring sites</i>	
Training & Conference	15,442	26,031	25,856	30,028	30,028	30,028
General Supplies	35,468	22,200	16,887	22,418	20,925	20,925
					<i>Office supplies, postage, small equipment & repair supplies</i>	
Energy	6,216	9,350	6,935	11,150	11,150	11,150
					<i>Electricity</i>	
Operating Supplies	11,535	13,040	13,242	19,250	18,250	18,250
					<i>Operating supplies</i>	
Inventory Purchases	280	530	280	530	530	530.00
					<i>Radon kits</i>	
Other Operating Costs	6,214	15,606	17,426	17,100	11,600	11,600
					<i>Insurance claims, memberships & dues</i>	
Total Operating Exps.	117,449	129,318	132,045	143,178	132,288	132,288
Capital Outlay	75,801	30,000	49,653	40,000	23,200	23,200
					<i>Replacement monitors, analyzers and calibrators</i>	
Payment T/O Agencies	190,059	201,420	207,400	247,950	224,685	224,685
					<i>City of Winston-Salem contract : Recycling at 3 convenience sites and Schools</i>	
TOTAL EXPENDITURES	<u>2,296,882</u>	<u>2,329,223</u>	<u>2,325,708</u>	<u>2,523,459</u>	<u>2,422,157</u>	<u>2,422,157</u>
Cost-Sharing Expenses	73,868	61,476	67,576	70,162	70,162	70,162
Contra-Expenses	(11,968)	(22,330)	(4,430)	(12,257)	(12,257)	(12,257)
REVENUES	<u>975,831</u>	<u>947,030</u>	<u>888,435</u>	<u>936,726</u>	<u>937,726</u>	<u>937,726</u>
Positions (FT/PT)	24/1	24/1	24/1	25/1	24/1	24/1



INSPECTIONS

Department Mission: The Inspections Department is a subdivision of Winston-Salem/Forsyth County Planning & Development Services.

Program Descriptions:

Construction Control - Provides for the enforcement of the North Carolina State Building Code and local building and sign ordinances through a comprehensive plan review, permit, and inspections process; inspects all electrical, plumbing, heating, and refrigeration work associated with building construction in Forsyth County, excluding Kernersville; provides initial building inspections and evaluations of day care and family group home facilities.

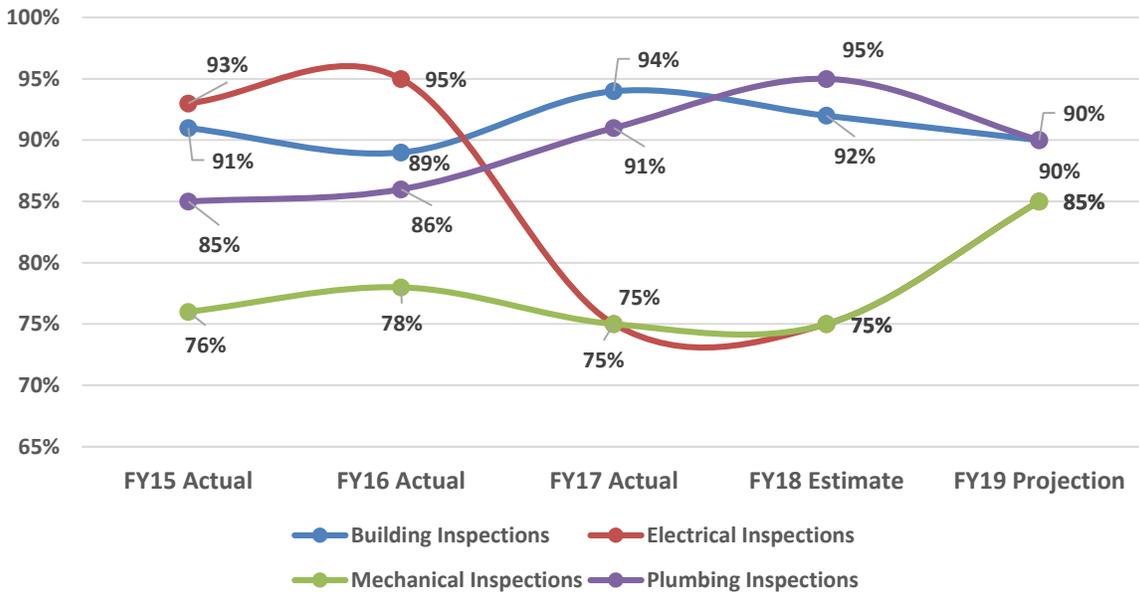
Zoning Enforcement - Provides for the administration and enforcement of the zoning sections for the *Unified Development Ordinances* (UDO) of Winston-Salem, Forsyth County, Lewisville, Clemmons, and Walkertown to ensure that

required parking, tree save and landscaping, sign enforcement, and setbacks are provided, and that the use and dimensional requirements of the zoning district regulations are followed; provides staff support to the respective City and County Zoning Boards of Adjustment.

Erosion Control - Erosion Control is administered through the City of Winston-Salem's Stormwater Department. All land-disturbing activities involving an area greater than one acre (except mining, forestry, or agriculture) are required by the State to operate under an approved erosion control plan. The division enforces regulations pertaining to watershed and floodplain requirements by reviewing development plans and issuing grading permits.

The Inspections Department is a joint City-County agency administered by the City of Winston-Salem:
<http://www.cityofws.org/departments/inspections>

Performance Measures:



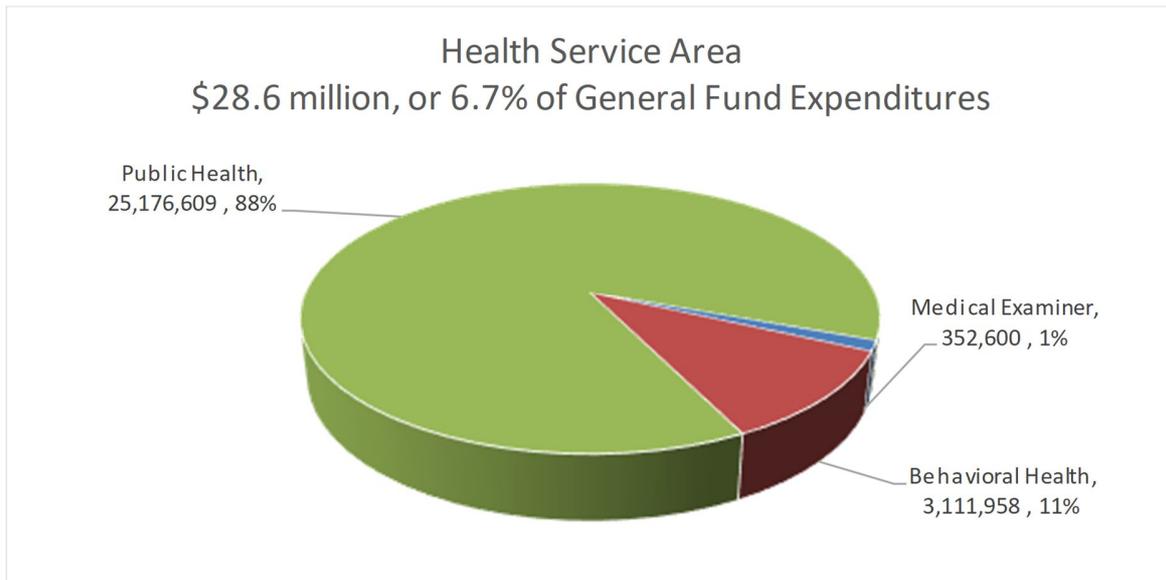
Percentage of Inspections Completed within 1 Day of Request

PROGRAM SUMMARY

	FY 16-17		FY 17-18		FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted
Administration	2,052	3,100	1,685	3,100	3,100	3,100
Zoning Enforcement	297,328	291,490	286,700	352,320	352,320	352,320
Erosion Control	65,066	106,360	77,710	106,820	106,820	106,820
Construction Control	(332,868)	(77,760)	(272,020)	(436,790)	(436,790)	(436,790)
Total County Share	<u>31,578</u>	<u>323,190</u>	<u>94,075</u>	<u>25,450</u>	<u>25,450</u>	<u>25,450</u>

*The expenses of the Inspections Division, including the cost of administration related to these programs. It excludes expenses related to the enforcement of any City Ordinance for which the County has no counterpart ordinance. Any general program generated revenues (not permit revenues) are apportioned to the City and the County based upon the percentage of permit revenues received from permits issued outside the City limits. Actual permit fees collected outside of the City are subtracted from the County-share.

HEALTH SERVICE AREA



Operating Goals & Objectives:

Create a community that is healthy. This will be accomplished by:

- a. Providing services for the treatment of mental illness, developmental disabilities, and alcohol and drug abuse.
- b. Supporting strategies that reduce teen pregnancy, infant mortality, HIV and other sexually transmitted diseases, substance abuse, dental disease, and other negative forces in the community.
- c. Providing nutrition counseling, dental hygiene, and speech/hearing services.
- d. Providing nutrition education and food vouchers to breast-feeding and pregnant women, as well as infants and children.
- e. Supporting strategies that will ensure sanitary food handling establishments, hotels, motels, and other institutions as specified by state law.
- f. Providing adult health services, maternal and child health services, and communicable disease services.

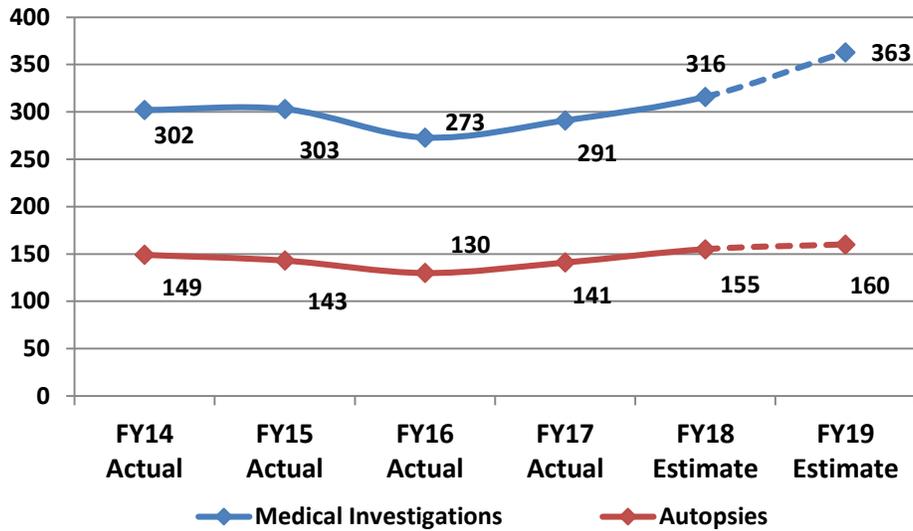
MEDICAL EXAMINER

Mission: To conduct medical examinations of deaths in the County and perform autopsies in those deaths where necessary as specified by State Law.

Autopsies: Autopsies are performed when deemed necessary by the Medical Examiner during death investigations, or otherwise required by law.

Medical Fees: Medical fees are paid by the County for medical examinations in cases of suspicious death, or when otherwise required by law.

Key Performance Measures:



Budget Highlights: Per State of North Carolina legislation, the current fee for medical investigations is \$200 and the fee for autopsies is \$1,750 per case. The Adopted Budget for medical examinations is based off five-year averages.

PROGRAM SUMMARY

	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Estimate	FY 18-19 Request	FY 18-19 Recommend	FY 18-19 Adopted
Medical Fees	70,600	60,000	57,800	72,600	72,600	72,600
Autopsies	295,700	262,500	166,250	280,000	280,000	280,000
Total	<u>366,300</u>	<u>322,500</u>	<u>224,050</u>	<u>352,600</u>	<u>352,600</u>	<u>352,600</u>

EXPENDITURES

	FY 16-17 Actual	FY 17-18 Original	FY 17-18 Estimate	FY 18-19 Request	FY 18-19 Recommend	FY 18-19 Adopted
Operating Expenditures						
Professional Fees	366,300	322,500	224,050	352,600	352,600	352,600
TOTAL EXPENDITURES	<u>366,300</u>	<u>322,500</u>	<u>224,050</u>	<u>352,600</u>	<u>352,600</u>	<u>352,600</u>



BEHAVIORAL HEALTH SERVICES/CARDINAL INNOVATIONS HEALTHCARE

Mission: To assess community needs and develop appropriate response systems; to engage providers for community-based services of the highest quality within the limits of available resources to Forsyth County residents.

Goals:

- Provide access to safety net & crisis services
- Improve access to care
- Provide access to services to divert clients from hospital Emergency Departments & jails
- Support services to enhance quality of life/stabilization/recovery
- Direct preventive/treatment services

Program Description:

Cardinal Innovations Healthcare manages publicly funded behavioral health services to Forsyth County residents through its comprehensive, contracted provider network. Providers include outpatient clinicians and psychiatrists, behavioral health agencies, residential treatment programs and hospitals. Services include clinical assessment, outpatient

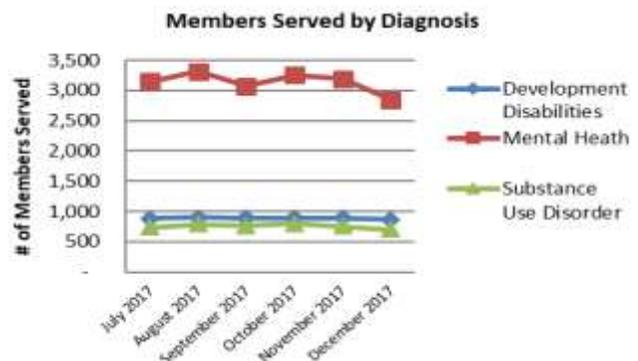
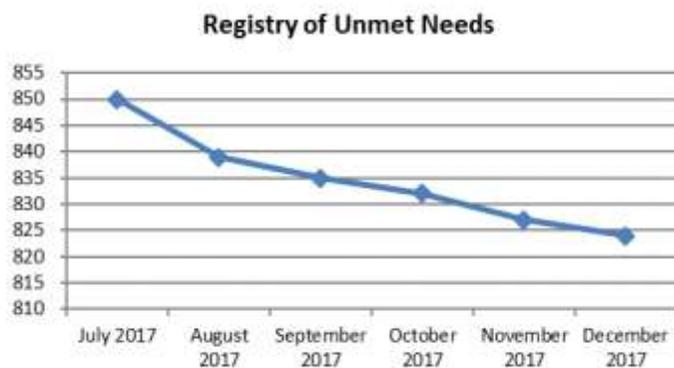
therapies and medication management, Medicaid Enhanced Services, residential care, respite, substance abuse detoxification and treatment, partial hospitalization and inpatient care. Services are provided to individuals aged 3 and above with mental health, intellectual/developmental disabilities and/or substance use conditions. Cardinal's total funding comes through Medicaid, county and state funds, and federal block grant allocations.

Current Initiatives:

- Key collaborations between managed care organization (Cardinal Innovations) and various community agencies
 - Behavioral Health/Judicial Forum
 - EMS Paramedicine Program
 - Crisis Intervention Training for Public Safety
 - Regional Managers/DSS Directors Quarterly Meeting

Performance Measures: (Cardinal Innovations would only provide Dashboard Information July - December 2017)

Data may be duplicated cases



Budget Highlights: Forsyth County and Cardinal Innovations Healthcare entered into a Memorandum of Understanding that recognizes the County's previous funding allocation for the direct provision of mental health, substance use, and developmental disability services within the County to be \$4,026,677. For FY19, Forsyth County's allocation of \$4,026,677 is as follows: a) direct to Cardinal - \$1,542,425 for direct service provision and b) County-managed funds - \$2,484,252.

In FY18, the Stepping Up Initiative received \$70,918 through grants from KBR Trust, the Winston-Salem Foundation, and special gifts reducing the reliance of County funds. In FY19, the program will receive a second year \$25,000 community grant from the Winston-Salem Foundation.

Programs and projects to be managed by the County include: a) the County's Mobile Integrated Healthcare (Paramedicine) program; b) Stepping Up Initiative; c) DSS efforts - child/adult emergency placements and court -ordered & multi-disciplinary evaluations; d) service contracts with the Mental Health Association, Financial Pathways, Greentree Peer Center, NAMI Northwest, and Urban League; e) a contract with MOJI Coffee (a nonprofit that employs developmentally delayed individuals); f) funds for a local opioid response; g) a Post Incarceration Pilot Project with the Law Enforcement Detention Center; h) a Faith Health Chaplaincy Program; i) funds for behavioral health drugs; j) a Long-term Residential Treatment Facility incentive; and k) operating support of the Highland Avenue Crisis Center. Mobile Integrated Health expenditures are reflected in the Emergency Services department and Stepping Up expenditures are in the Public Health department necessitating the negatives reflected on the next page.

BEHAVIORAL HEALTH SERVICES/CARDINAL INNOVATIONS HEALTHCARE

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Cardinal Managed Services	1,948,784	1,516,851	1,542,251	1,542,425	1,542,425	1,542,425
County Initiatives	-	1,414,529	559,480	1,542,533	1,444,533	1,444,533
Mobile Integrated Health (in Emerg Svcs)	209,846	425,382	570,000	657,174	657,174	657,174
Stepping Up Initiative (in Public Health)	-	269,915	118,080	284,545	257,545	257,545
Reserve - Crisis Center Operations	-	400,000	-	-	125,000	125,000
Unallocated Reserves	1,868,047	-	1,236,866	-	-	-
Total	<u>4,026,677</u>	<u>4,026,677</u>	<u>4,026,677</u>	<u>4,026,677</u>	<u>4,026,677</u>	<u>4,026,677</u>

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
EXPENDITURES						
Cardinal Innovations - Services	1,948,784	1,516,851	1,542,251	1,542,425	1,542,425	1,542,425
County Managed Initiatives	-	1,095,080	559,480	1,542,533	1,444,533	1,444,533
<i>Coalition for Drug Abuse</i>	-	60,000	60,000	60,000	-	-
<i>Financial Pathways</i>	-	30,000	30,000	60,000	30,000	30,000
<i>Green Tree Peer Center</i>	-	30,000	40,200	62,000	30,000	30,000
<i>Mental Health Assoc of Forsyth</i>	-	20,000	20,000	20,000	20,000	20,000
<i>MOJI Coffee</i>	-	-	-	62,500	62,500	62,500
<i>NAMI Northwest</i>	-	-	9,600	6,000	6,000	6,000
<i>Urban League</i>	-	25,000	25,000	25,000	25,000	25,000
<i>Advisory Committees</i>	-	30,000	-	-	-	-
<i>Behavioral Health Drugs</i>	-	500,000	150,000	505,020	280,808	280,808
<i>DSS APS Placements</i>	-	65,000	35,000	35,000	35,000	35,000
<i>DSS CPS Placements</i>	-	150,080	150,080	150,000	350,000	350,000
<i>DSS Court-ordered Evaluations</i>	-	30,000	-	-	-	-
<i>Labs</i>	-	5,000	-	-	-	-
<i>Pharmacy Assistance Program</i>	-	100,000	39,600	-	-	-
<i>Local Opioid Response</i>	-	50,000	-	50,000	100,000	100,000
<i>LEDC Post Incarceration Pilot Project</i>	-	-	-	249,513	200,000	200,000
<i>Faith Health Chaplaincy Program</i>	-	-	-	151,500	75,000	75,000
<i>Long-term Res Treatment Facility Incentive</i>	-	-	-	-	230,225	230,225
<i>Dr. Palmer Edwards</i>	-	-	-	106,000	-	-
Funds held in Reserve	1,868,047	719,449	1,236,866	-	125,000	125,000
<i>Reserve - Crisis Ctr Operations</i>	-	400,000	-	-	125,000	125,000
<i>Reserve - MH/IDD/SU Projects</i>	1,868,047	319,449	1,236,866	-	-	-
Total Expenditures	<u>3,816,831</u>	<u>3,331,380</u>	<u>3,338,597</u>	<u>3,084,958</u>	<u>3,111,958</u>	<u>3,111,958</u>

ALLOCATION

Forsyth County Behavioral Health Allocation	4,026,677	4,026,677	4,026,677	4,026,677	4,026,677	4,026,677
<i>In Emergency Services</i>	(209,846)	(425,382)	(570,000)	(657,174)	(657,174)	(657,174)
<i>In Public Health</i>	-	(269,915)	(118,080)	(284,545)	(257,545)	(257,545)
Total Allocation	<u>3,816,831</u>	<u>3,331,380</u>	<u>3,338,597</u>	<u>3,084,958</u>	<u>3,111,958</u>	<u>3,111,958</u>

PUBLIC HEALTH

Department Mission: To prevent disease and promote a healthy community through engagement, education, regulation and partnerships.

Goals:

- Assure diverse training opportunities and well credentialed workforce
- Communicate clearly and effectively to our workforce and community
- Provide consistent and quality service in a customer friendly environment
- Strengthen and expand collaboration and partnership engagement
- Continue to identify and create solutions that promote health and stop the spread of disease utilizing the FCDPH community health assessment

Program Descriptions:

Administration - provides management of the Budget/Finances of the department as well as Computer Operations, Vital Records, Epidemiology & Surveillance, Medical Records & Clinic Registration, Interpretive Services, Public Health Preparedness and Public Information.

Lab Services - provides specialized diagnostic testing procedures necessary to detect, control, or eliminate disease.

Environmental Health - provides plan review, permitting and inspection to over 2,200 facilities; investigates communicable disease outbreaks; inspects septic tanks and water supplies; provides vector control.

Preventive Health Services - promotes health and improves lives by providing culturally competent, culturally sensitive and evidence based health education, health advocacy, health promotion and disease prevention services.

Performance Measures:

Nursing - provides adult health services, school nurses, and communicable disease services. Nursing also provides case management services that include Pregnancy Care Management, Care Coordination for Children and Nurse Family Partnership.

WIC - federally funded health and nutrition program for women, infants and children. Helps families by providing vouchers to buy health supplemental foods from WIC authorized vendors, nutrition education and helps identify health care and other community services for WIC clients.

Pharmacy - provides pharmacy services to Mental Health, Public Health, and other County departments.

Dental Clinic - provides comprehensive dental services to adults and children.

Current Initiatives:

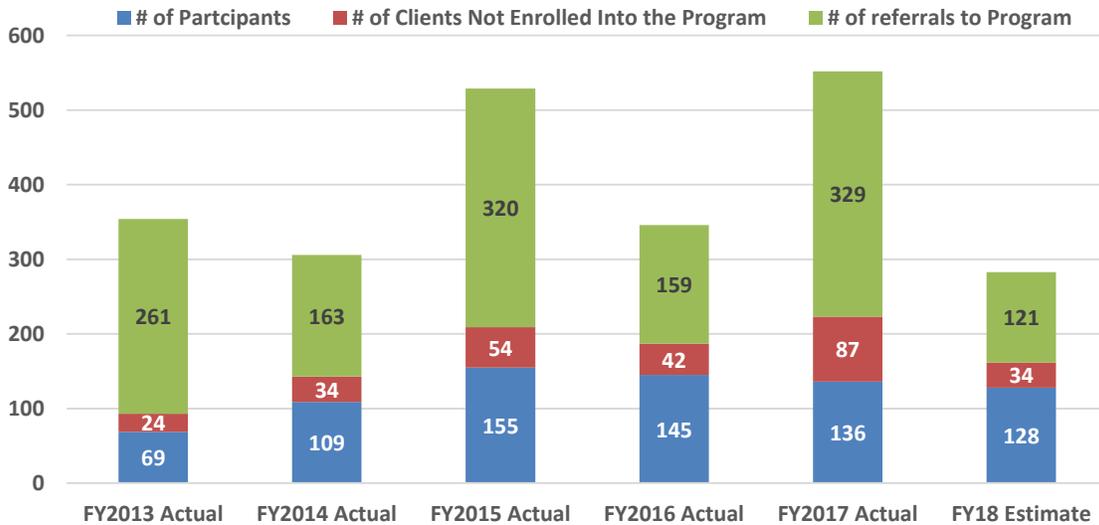
- Conduct a community wide health fair that addresses maternal health, infant mortality, and child health and continue to advance collaboration efforts to address infant mortality.
- Conduct four WS/FC school sealant projects.
- Achieve or exceed an average of 70% compliance with the frequency rate of all inspections over a three-year period.
- All clinic providers will perform, on average, eight exams per day. (Note: These are full exams and does not include all patients receiving care daily in the clinics.)

Food & Lodging Inspections

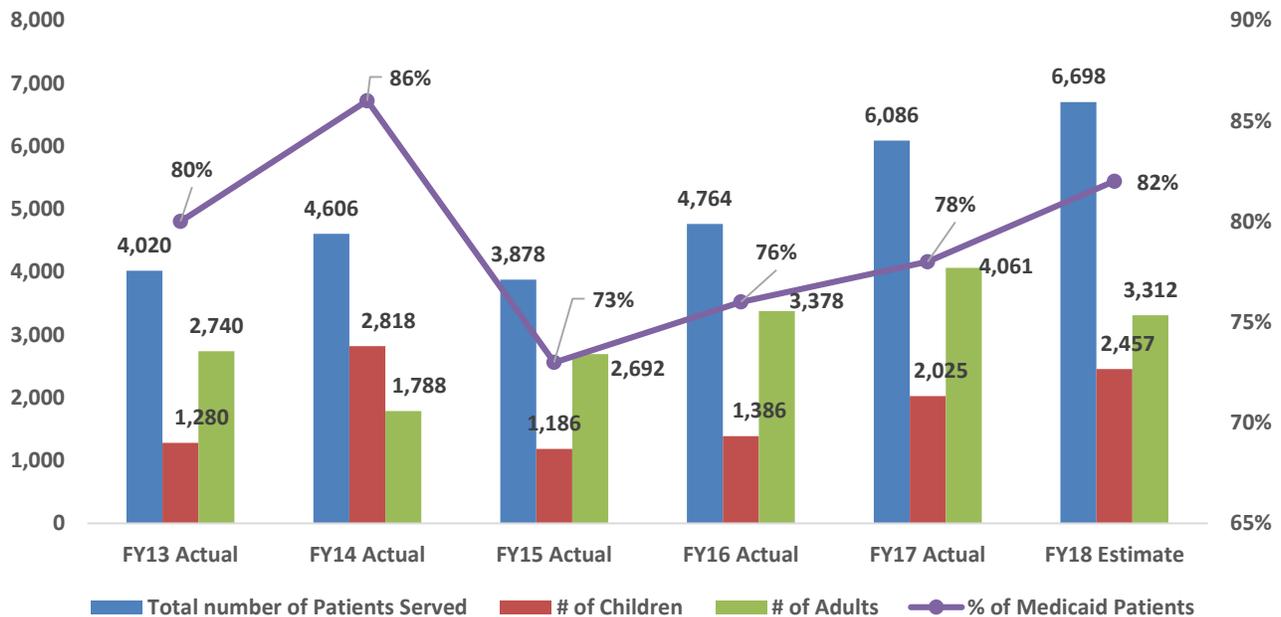


PUBLIC HEALTH

Nurse Family Partnership



Cleveland Ave Dental Clinic



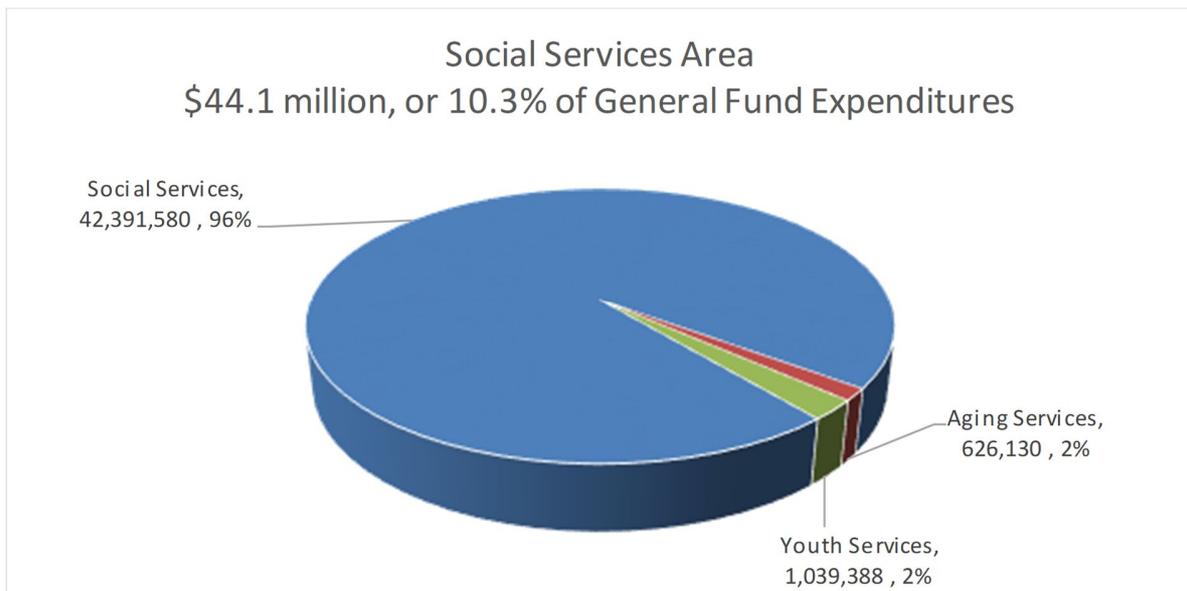
Budget Highlights: The FY19 Adopted Budget reflects a net County dollar increase of \$486,237, or 3.9% over the FY18 Adopted Budget. \$472,909 of the increase can be attributed to annualized salary and fringe benefit increases. The majority of the remaining recommended increase lies in Medical Supplies, Operating Supplies, mandatory Training and Conference expenses, Advertising, Small Equipment purchases, and Equipment. For some Public Health programs, there is a State consolidated agreement which outlines how much the County can anticipate receiving by providing certain services. For FY19, the County can expect to receive \$4,562,484 in State funding for several Public Health programs. Additionally, Public Health operates under a Maintenance of Effort requirement based on NCGS 130A-4.1. For FY19, Public Health’s Maintenance of Effort (MOE) is \$1,153,801 - up slightly from the FY18 MOE of \$1,141,559. The MOE is annually adjusted. The FY19 Adopted Budget includes the addition of two Full-Time Nurses Case Manager positions for the Nurse-Family Partnership Program and four Part-Time Environmental Health Specialists positions for the Septic Tank and Water Division.

PUBLIC HEALTH

PROGRAM SUMMARY

	FY 16-17	FY 17-18		Request	FY 18-19	
	Actual	Original	Estimate		Recommend	Adopted
Administration	1,888,331	2,568,713	1,860,719	2,545,371	2,477,030	2,477,030
Lab Services	550,306	594,538	585,785	646,289	636,879	636,879
Environmental Health	2,295,372	2,781,349	2,373,214	3,193,817	2,887,985	2,937,985
Personal Health & Nursing	10,425,262	12,155,918	10,799,905	14,191,897	12,468,293	12,643,293
WIC	2,108,880	2,054,877	2,116,994	2,175,529	2,170,876	2,170,876
Pharmacy	3,009,924	3,014,686	3,738,479	3,937,269	3,134,319	3,134,319
Dental Clinic	991,644	1,165,729	852,971	1,260,695	1,176,227	1,176,227
Total	<u>21,269,719</u>	<u>24,335,810</u>	<u>22,328,067</u>	<u>27,950,867</u>	<u>24,951,609</u>	<u>25,176,609</u>
	FY 16-17	FY 17-18		Request	FY 18-19	
	Actual	Original	Estimate		Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	11,197,649	13,019,090	11,607,930	14,291,936	12,908,341	13,133,341
Other Employee Comp.	27,783	3,800	1,824	312	312	312
Employee Benefits	4,602,700	5,011,486	4,504,938	5,579,904	5,374,032	5,374,032
Board Compensation	1,870	2,700	1,760	2,700	2,300	2,300
Total Personal Services	<u>15,830,002</u>	<u>18,037,076</u>	<u>16,116,452</u>	<u>19,874,852</u>	<u>18,284,985</u>	<u>18,509,985</u>
Operating Expenditures						
Professional Fees	637,137	700,589	752,563	832,828	780,253	780,253
				<i>Temporary Help, lab fees, medical fees</i>		
Maintenance Service	47,874	87,008	71,590	111,446	81,358	81,358
Rent	66,201	85,322	77,906	85,322	85,322	85,322
				<i>Equipment rental, space rental for Administration & Dental Clinic</i>		
Utility Services	8,070	8,120	6,902	8,685	8,685	8,685
				<i>Water & sewer</i>		
Other Purchased Services	586,088	611,740	486,750	870,164	743,256	743,256
				<i>Advertising, printing, telephone, insurance premiums, contracts</i>		
Training & Conference	138,312	195,912	119,089	322,070	228,099	228,099
				<i>Travel and personal mileage</i>		
General Supplies	155,642	182,843	114,355	331,380	273,940	273,940
				<i>General supplies, small equipment, books & subscriptions, office supplies, postage</i>		
Energy	75,734	86,365	62,146	88,888	86,782	86,782
				<i>Electricity and natural gas</i>		
Operating Supplies	1,119,357	1,184,869	1,189,545	1,609,305	1,465,221	1,465,221
				<i>Software, audio visual supplies, medical supplies, other operating supplies</i>		
Inventory Purchases	2,547,728	2,500,000	3,162,923	3,300,000	2,500,000	2,500,000
				<i>Pharmacy inventory</i>		
Other Operating Costs	49,481	392,966	167,846	381,365	375,708	375,708
				<i>Memberships & dues, insurance claims</i>		
Total Operating Exps.	<u>5,431,624</u>	<u>6,035,734</u>	<u>6,211,615</u>	<u>7,941,453</u>	<u>6,628,624</u>	<u>6,628,624</u>
Contingency	-	225,000	-	-	-	-
				<i>Reserve for Stepping up Initiative - behavioral health dollars</i>		
Capital Outlay	8,093	38,000	-	134,562	38,000	38,000
TOTAL EXPENDITURES	<u>21,269,719</u>	<u>24,335,810</u>	<u>22,328,067</u>	<u>27,950,867</u>	<u>24,951,609</u>	<u>25,176,609</u>
Cost-Sharing Expenses	531,529	632,052	80,226	621,650	597,436	597,436
Contra-Expenses	(166,653)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
REVENUES	<u>11,197,888</u>	<u>11,787,715</u>	<u>14,263,105</u>	<u>12,142,277</u>	<u>12,142,277</u>	<u>12,142,277</u>
POSITIONS (FT/PT)	261/11	264/15	264/16	286/16	264/16	266/20

SOCIAL SERVICES SERVICE AREA



Operating Goals & Objectives:

Create a community that is safe/healthy. This will be accomplished by:

- a. Providing child welfare programs including child protective services, foster care and adoptions.
- b. Providing employment services, assistance with medical services, & daycare for families to help them become gainfully employed.
- c. Providing assistance to elderly members of the community through Medicaid, adult protective services, adult daycare and congregate meals.
- d. Providing in-home aid workers and case managers to help elderly clients stay at home instead of relocating them to assisted living facilities, and providing trustee services for some adult clients as well as juvenile wards of the County.
- e. Providing low income energy assistance and crisis intervention services.
- f. Meeting space needs for detention facilities for the youth population of the County.
- g. Providing educational, counseling and other supervised services for youthful offenders while they are in detention.

SOCIAL SERVICES

Department Mission: To protect vulnerable children and adults, strengthen and preserve families, and enhance economic stability, while encouraging personal responsibility

Goals:

Economic Services/Income Support

- Deliver high quality services that meet state and federal standards to positively impact the lives of our poorest and most vulnerable citizens

Family and Children’s Services

- Provide quality services to ensure the safety and wellbeing of children and families that enter the public system

Adult Services:

- Provide quality services to ensure the safety and security of senior and disabled citizens that enter the public system

Program Descriptions:

Income Support - provides food benefits; day care subsidies; Work First cash assistance

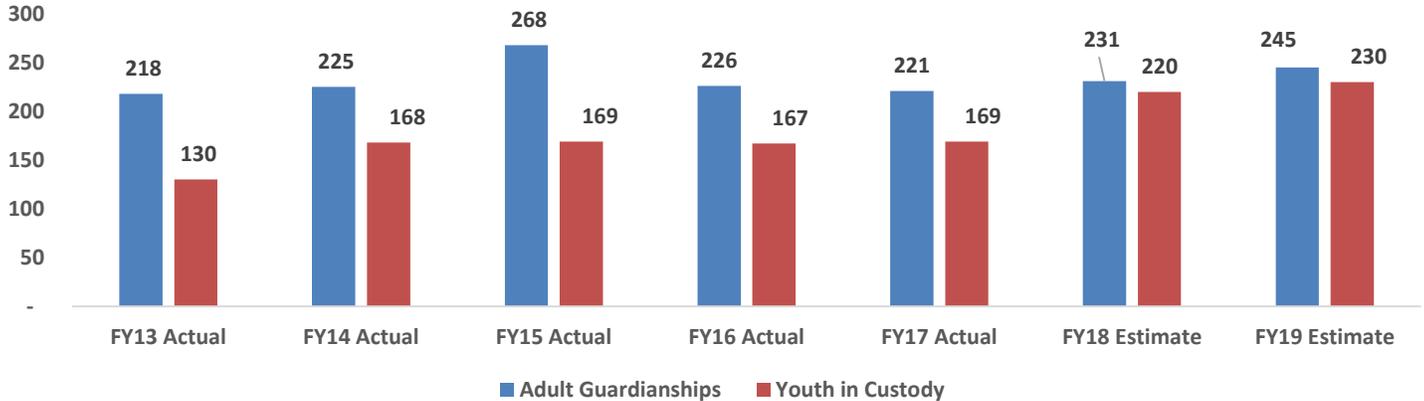
Family & Children Services - provides Children's Protective Services; In-Home Services; Foster Care placement; recruitment, licensure, training and inspection of Foster Homes; social work and treatment for children who have experienced trauma, or who have behavioral problems; Adoption Services

Adult Services - provides Adult Protective Services; intake assistance; in-home care, counseling, case management, and personal aide; placement with families or assisted living; guardianship of those determined to be wards by the Clerk of Court; inspection and monitoring of all licensed adult care facilities, and complaint investigation; employment services

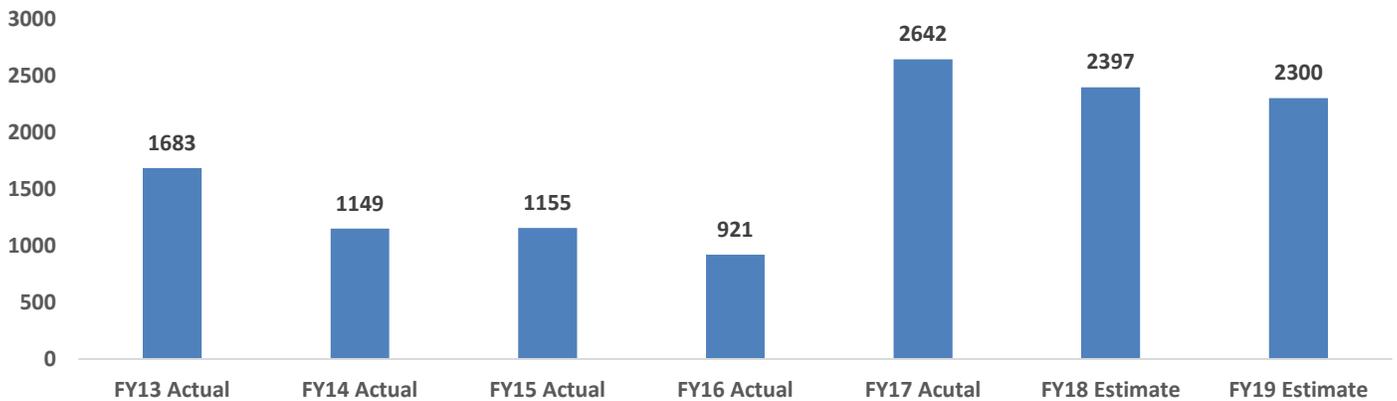
Other Services: provides assistance with establishing and collection of child support payments; Energy Assistance programs

Performance Measures:

Guardianships

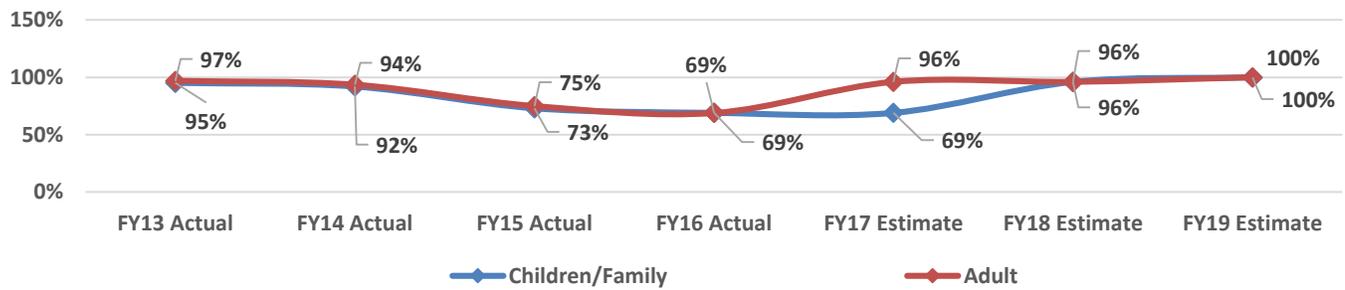


Day Care Waiting List



SOCIAL SERVICES

Medicaid Timeliness



Budget Highlights: For FY19, the Adopted Budget for Social Services reflects a net County dollar increase of \$1,010,579 or 6.5% over the FY18 Adopted Budget. The decrease in expenditures and revenues in FY19 are the result of the State taking over direct vendor payments for childcare subsidies. Most categories of expenditures are decreasing with the exception of Personal Services, General Supplies, Energy, and Payments to other Agencies. Personal Services reflects an increase of \$1,169,844 or 4.0% over FY18 Adopted expenditures. This is a result of annualized performance increases, increases in health insurance costs, and the addition of ten Full-Time positions discussed below.

Revenue projections for FY19 are based on the NCDHHS-provided Budget Template to more accurately estimate revenues. Revenue is difficult to project for DSS because staff daysheet coding is paramount to which programs are reimbursed and the percentage received. DSS has begun using a new daysheet Coding system that hopefully will provide management with tools to better assess where employees are coding their time and the accuracy of the coding.

During FY18, DSS leadership reviewed existing vacancies and made adjustments to 14 vacant positions that accomplished the following: 1) meeting existing staffing needs without new positions; 2) downgraded positions to better align with the needs of the Customer Care and Call Center areas; 3) saves over \$110,000 in salary costs alone; and 4) mitigated the need to request more positions in the FY19 budget.

The FY19 Adopted Budget includes the addition of six Full-Time positions to manage the Energy Programs (CIP, LIEAP, Emergency Assistance, and Share the Warmth). These positions are primarily funded with federal dollars and during slower periods will assist Medicaid and Food and Nutrition staff with scanning and updating client data which are reimbursable activities. In addition to these positions, the Board of Commissioners approved one Full-Time Senior Social Worker for Foster Care and one Full-Time Senior Social Work Supervisor and two Full-Time Senior Social Workers for Child Protective Services. These positions were part of two Alternate Service Level requests which are discussed in the appendices.

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Administration	2,859,099	4,231,907	3,098,355	3,558,147	3,538,333	3,538,333
Income Support	29,210,402	18,790,220	14,233,311	14,065,926	13,894,266	13,894,266
Family & Children Service	10,454,955	12,229,703	11,889,310	13,365,903	12,636,123	12,910,885
Adult Services	9,736,020	10,152,323	9,657,451	12,129,305	12,048,096	12,048,096
Total	<u>52,260,476</u>	<u>45,404,153</u>	<u>38,878,427</u>	<u>43,119,281</u>	<u>42,116,818</u>	<u>42,391,580</u>

SOCIAL SERVICES

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	18,879,694	20,447,916	19,212,730	21,577,275	20,995,879	21,175,593
Employee Benefits	38,522	-	-	-	-	-
Other Employee Benefits	8,468,924	8,586,420	8,356,616	9,201,106	8,951,364	9,028,587
Board Compensation	975	1,250	1,250	1,250	1,250	1,250
<i>Total Personal Services</i>	<i>27,388,115</i>	<i>29,035,586</i>	<i>27,570,596</i>	<i>30,779,631</i>	<i>29,948,493</i>	<i>30,205,430</i>
<i>Operating Expenditures</i>						
Professional Fees	236,195	505,500	133,811	236,000	226,000	226,000
	Includes medical tests & temporary help for Food & Nutrition, Medicaid, LIEAP & CPS					
Maintenance Service	5,311	15,400	7,732	9,000	9,000	9,000
Rent	28,092	8,500	29,422	6,000	6,000	6,000
	Parking for court cases					
Utility Services	22,841	31,000	24,190	31,000	31,000	31,000
Other Purchased Services	1,087,365	1,466,376	983,279	1,185,790	1,133,040	1,133,290
	Insurance premiums, microfilm, food stamp service charges					
Training & Conference	71,851	108,215	85,878	122,500	104,500	105,000
	Includes mandatory CPS training & personal mileage for care-givers					
General Supplies	110,442	223,394	179,026	271,475	221,450	238,475
Energy	233,559	240,000	237,599	247,000	247,000	247,000
Operating Supplies	14,134	34,364	15,000	28,770	28,220	28,270
Support & Assistance	22,499,220	13,213,243	9,291,677	9,779,404	9,754,404	9,754,404
	Daycare, Special Assistance, Foster Care, WorkFirst Projects, Medicaid admin./transp					
Other Operating Costs	204,540	460,000	252,306	354,800	339,800	339,800
	Insurance premiums and other supplies					
<i>Total Operating Exps.</i>	<i>24,513,550</i>	<i>16,305,992</i>	<i>11,239,920</i>	<i>12,271,739</i>	<i>12,100,414</i>	<i>12,118,239</i>
<i>Payments T/O Agencies</i>	<i>358,811</i>	<i>62,575</i>	<i>67,911</i>	<i>67,911</i>	<i>67,911</i>	<i>67,911</i>
TOTAL EXPENDITURES	<u>52,260,476</u>	<u>45,404,153</u>	<u>38,878,427</u>	<u>43,119,281</u>	<u>42,116,818</u>	<u>42,391,580</u>
Cost-Sharing Expenses	2,093,981	1,655,275	2,119,747	2,299,781	2,299,781	2,299,781
REVENUES	<u>38,054,823</u>	<u>29,813,344</u>	<u>24,069,085</u>	<u>25,853,383</u>	<u>25,642,374</u>	<u>25,790,192</u>
POSITIONS (FT/PT)	501/5	504/5	504/5	522/5	510/5	514/5



AGING SERVICES

Department Mission: To ensure the vulnerable elderly citizens of Forsyth County receive quality assistance and services; to help them gain a more meaningful and independent life when possible; and to render those services efficiently.

Program Descriptions:

Ageing Services – Ensures high-quality independent living for Forsyth County’s vulnerable elderly through contracting with area non-profit agencies to provide services including: adult day care; Meals-on-Wheels; In-home care; and group lunches. The County's funding helps pay for the support of approximately 230,000 meals annually for elderly residents through its contract with Senior Services, Inc.

Transaid/Rural Operating Assistance Program (ROAP) Grant – Allocates funding to WSTA and sub recipients in accordance with the Elderly and Disabled Transportation Assistance Program funding formula through the NC Department of Transportation. The County, through its Cooperative Service Agreement with the City of Winston-Salem funds a proportional share of Transaid's regular operating costs.

Current Initiatives:

Meals on Wheels – Senior Services, Inc. provides Meals on Wheels services to homebound Forsyth County residents age 60 and over who are unable to obtain and prepare meals for

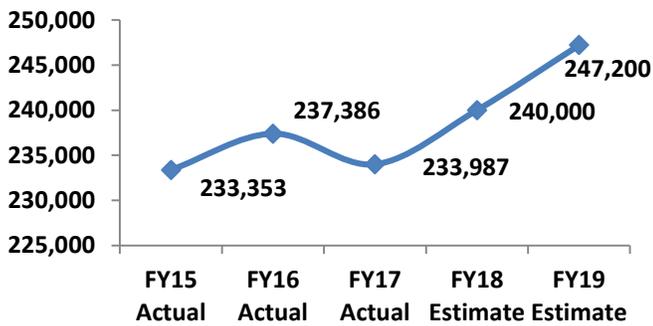
themselves. Meals on Wheels services may include home-delivered hot meals, groceries, and frozen meals.

Adult Daycare – Senior Services provides adult daycare services through the Tab Williams Center. Additional funding, which passes through DSS, supports Adult Daycares services via Senior Services, and the Mount Zion Life Enrichment Center. None of the County's allocation to Senior Services supports the Adult Daycare program.

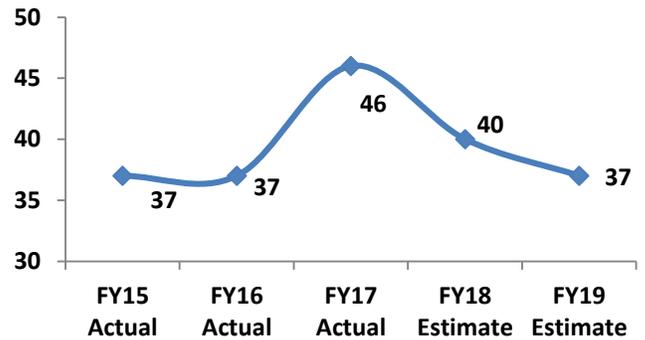
Shepherd’s Center – The Shepherd’s Center of Greater Winston-Salem provides transportation services, respite and visitation and services, and minor home repairs. The Shepherd’s Center of Kernersville provides senior fitness and enrichment programs, dental clinics, and tax preparation services.

In-Home Aides - Senior Services and Forsyth County DSS provide In-Home Aide Services, albeit at different levels of services. Both programs are funded, in part, through the Home and Community Block Grant. For FY19, Senior Services has requested \$339,209 in HCCBG support and DSS has requested \$355,655; however, both agencies will be providing different levels of care of different individuals. In the FY19 Recommended Budget, DSS has 23 In-Home Aides budgeted at a cost of \$962,350.

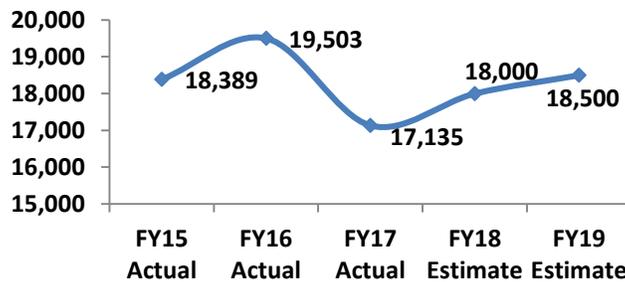
Performance Measures:



Meals on Wheels Delivered



People on Meals on Wheels Waitlist



Tab Williams Adult Day Care Attendance

AGING SERVICES

Budget Highlights: The FY19 Adopted Budget for Aging Services provides funding for the Shepherd's Centers of Winston-Salem and Kernersville, Senior Services, Inc. operating funds, Senior Services' Meals-on-Wheels program, and the Rural Operating Assistance Grant. The budget for Aging Services is unchanged from FY18.

PROGRAM SUMMARY

	FY 16-17	FY 17-18		Request	FY 18-19	
	Actual	Original	Estimate		Recommend	Adopted
Aging Services	582,374	626,130	624,630	666,130	626,130	626,130
Total	<u>582,374</u>	<u>626,130</u>	<u>624,630</u>	<u>666,130</u>	<u>626,130</u>	<u>626,130</u>
	FY 16-17	FY 17-18			FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted
EXPENDITURES						
Other Operating Costs	-	1,500	-	1,500	1,500	1,500
				<i>Costs for Senior TarHeel Legislature</i>		
Payments T/O Agencies						
Senior Services, Inc.	370,000	370,000	370,000	395,000	370,000	370,000
Shepherd's Center	50,000	50,000	50,000	65,000	50,000	50,000
Transaid - EDTAP Grant	162,374	204,630	204,630	204,630	204,630	204,630
TOTAL EXPENDITURES	<u>582,374</u>	<u>626,130</u>	<u>624,630</u>	<u>666,130</u>	<u>626,130</u>	<u>626,130</u>
REVENUES	<u>204,630</u>	<u>204,630</u>	<u>204,630</u>	<u>204,630</u>	<u>204,630</u>	<u>204,630</u>

YOUTH SERVICES

Department Mission: To provide secure short-term care to juveniles who are accused or adjudicated pending court action.

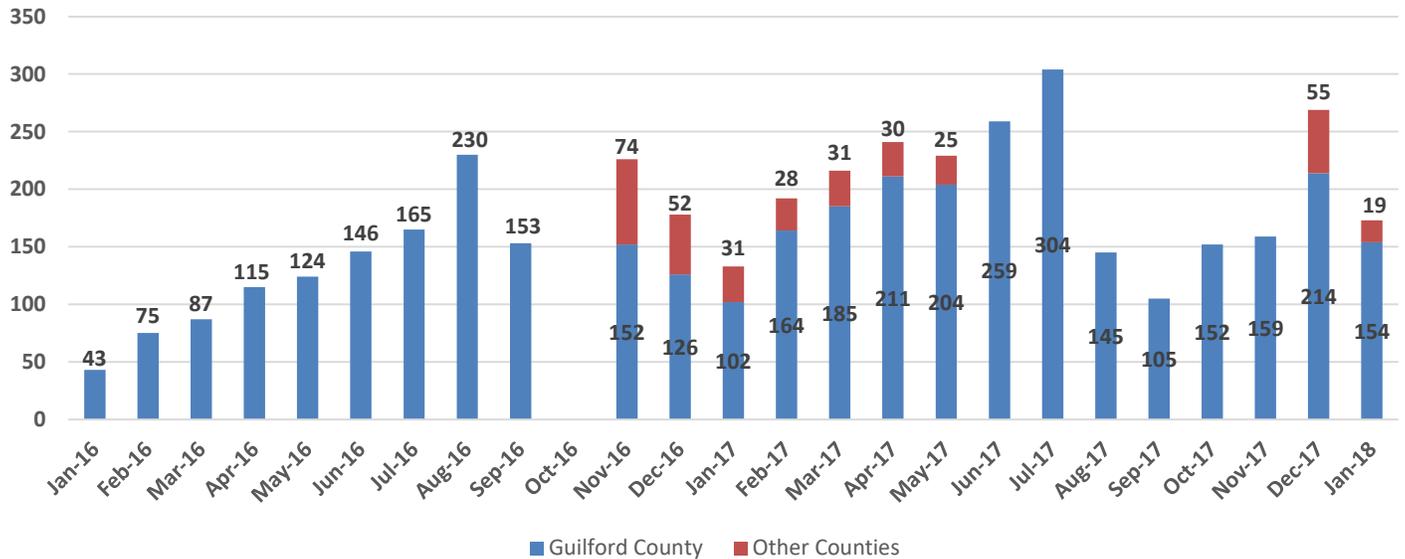
Juvenile Crime Prevention Council Administration includes the funds sent from the State to the Forsyth County Juvenile Crime Prevention Council which helps plan programs and services at the local level for youth delinquency, gang prevention and substance abuse.

Program Descriptions:

Youth Services represents the cost to place Forsyth County juveniles in secure detention facilities throughout the State while pending court action.

Performance Measures:

Youth Services - Bed Days by County



Budget Highlights: The FY19 Youth Services Adopted Budget includes funding for payments for placing Forsyth County juveniles in facilities operated by the State or other counties. Also included in this cost center is the Juvenile Crime Prevention Council (JCPC) budget which is 100% State-funded. The total JCPC allocation is \$738,108 which is a \$15,500 increase in the grant. The administrative functions are performed by the Budget & Management staff.

Revenue for the administrative function of JCPC (\$15,000) was moved from the Office of Budget & Management to Youth Services for FY19. Also included in this cost center is a State pass-through grant from the Governor's Crime Commission for Insight Human Services. This is the second and final year of this grant.

The FY19 Adopted Budget for Youth Detention is \$301,280, a 5% increase year-over-year. This amount is based on an analysis of payments made since the Forsyth County Youth Detention Center shut down as well as information from the State.

YOUTH SERVICES

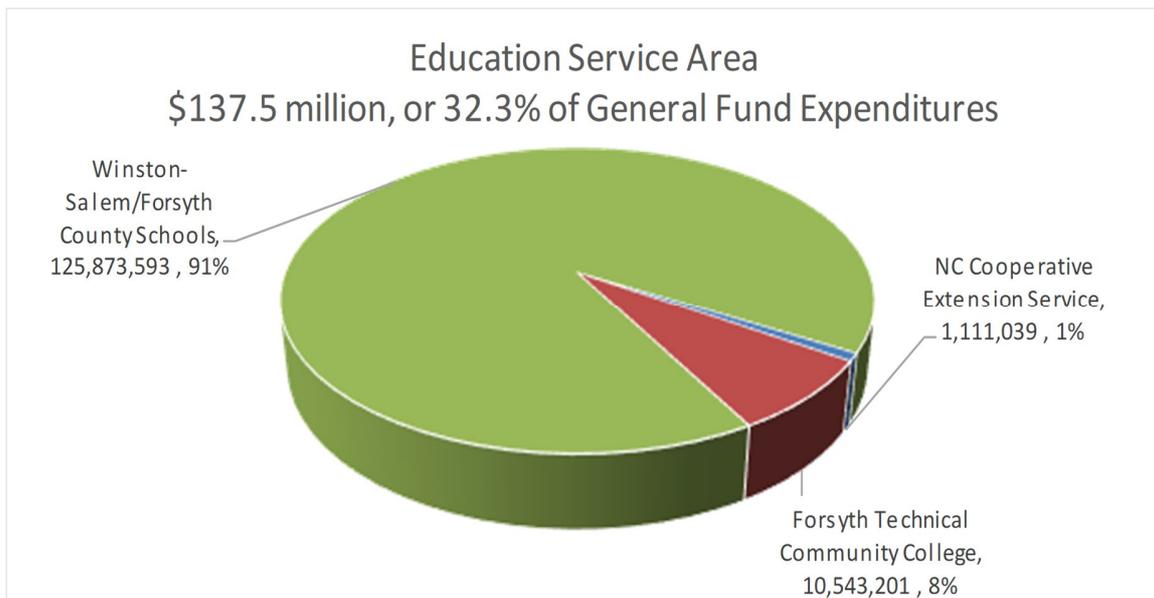
PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Youth Services	312,362	285,480	276,080	301,280	301,280	301,280
JCPC Administration	788,451	738,108	763,108	738,108	738,108	738,108
Total	<u>1,100,813</u>	<u>1,023,588</u>	<u>1,039,188</u>	<u>1,039,388</u>	<u>1,039,388</u>	<u>1,039,388</u>

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	12,871	-	15,500	15,000	15,000	15,000
Other Employee Benefits	100	-	-	-	-	-
Employee Benefits	7,383	-	-	-	-	-
Total Personal Services	<u>20,354</u>	<u>-</u>	<u>15,500</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<i>Operating Expenditures</i>						
Professional Fees	11,144	-	-	-	-	-
Other Purchased Services	301,218	285,480	276,080	301,280	301,280	301,280
		<i>Includes food service contract & out-of-county placement costs</i>				
Materials and Supplies	463	-	-	500	500	500
Other Operating Costs	20,026	-	-	-	-	-
Total Operating Exps.	<u>332,851</u>	<u>285,480</u>	<u>276,080</u>	<u>301,780</u>	<u>301,780</u>	<u>301,780</u>
Contingency	<u>-</u>	<u>713,108</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Payments T/O Agencies	<u>747,608</u>	<u>25,000</u>	<u>747,608</u>	<u>722,608</u>	<u>722,608</u>	<u>722,608</u>
		<i>Payments for JCPC Vendors and GCC Grant to Insight</i>				
TOTAL EXPENDITURES	<u>1,100,813</u>	<u>1,023,588</u>	<u>1,039,188</u>	<u>1,039,388</u>	<u>1,039,388</u>	<u>1,039,388</u>
Cost-Sharing Expenses	2,119	-	-	-	-	-
REVENUES	<u>733,007</u>	<u>722,608</u>	<u>722,608</u>	<u>738,108</u>	<u>738,108</u>	<u>738,108</u>



EDUCATION SERVICE AREA



Operating Goals & Objectives:

Create a community with educational opportunities for everyone. Create a community that is healthy, convenient and pleasant. This will be accomplished by:

- a. Providing facilities that are conducive to learning for the Winston-Salem/Forsyth County School System and the Forsyth Technical Community College.
- b. Providing additional teachers beyond the number that the State of North Carolina provides for the elementary, middle, and high school environments.
- c. Providing supplements to salaries of teachers and other personnel in the Winston-Salem/Forsyth County School System.
- d. Providing training and advice to improve farm and agri-business profitability, environmental quality and urban horticulture.
- e. Administering the 4-H Program which teaches science and technology, and their application, to young people.
- f. Supporting strategies that will ensure clean air & water.
- g. Providing awards to local farmers for the installation of "Best Management Practices".

N.C. COOPERATIVE EXTENSION

Department Mission: Cooperative Extension partners with communities to deliver education and technology that enrich the lives, land, and economy of Forsyth County Citizens

Goals:

Economic Assistance – increase profitability, sustainability and environmental quality for farmers and urban horticulture clients

Conservation and Natural Resources – assist farmers and urban residents with soil and water conservation practices

Community Development – develop community leadership and capacity through asset based community development models such as the community gardening program

4-H Youth & Family Development – create an atmosphere of growth, best practices, and capacity building by embracing the Essential Elements of Positive Youth and Family Development

Program Descriptions:

Conservation and Natural Resources - provides support to the Soil and Water Conservation District, provides state cost share assistance to local farmers and urban residents for installation of Best Management Practices, and works to preserve the county's working farmland.

Economic Assistance - provides training and advice to improve farm profitability, sustainability and environmental quality; educates and assists urban horticulture clients.

Home Economics - helps improve quality of living in the areas of food safety, preservation, nutrition and financial management.

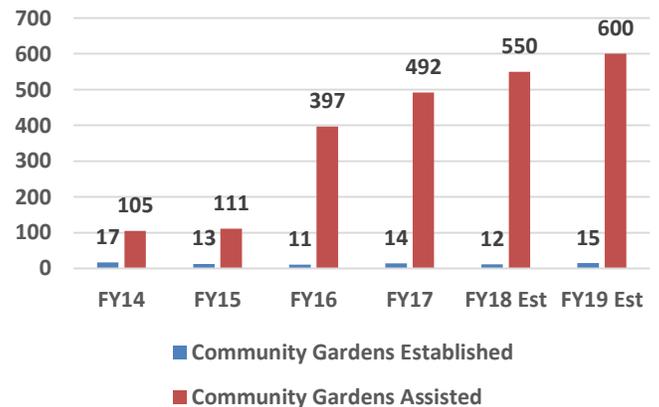
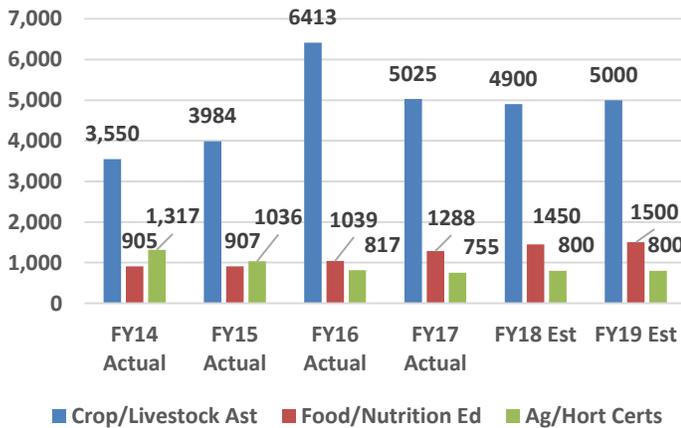
Community Development - teaches leadership and community development to build community and through community gardens increases access to healthy, local food.

Youth Development - teaches science, technology, life skills and community service to youth ages 5-18.

Current Initiatives:

- Provide training and support to traditional farmers, new and local food producers, and home gardeners
- Provide technical assistance and support to utilize state cost share funds for establishment of soil and water conservation practices
- Provide education and technical assistance to community gardens and neighborhoods
- Develop community leadership and capacity through asset-based community development model
- Promote positive behavior changes while elevating students’ knowledge and skills in gardening, environmental stewardship, nutrition, health, leadership, and career readiness.

Performance Measures:



Budget Highlights: The FY19 Adopted Budget for Cooperative Extension is an increase of \$30,621, or 2.8%, over the FY18 Adopted Budget. The change to the budget is almost entirely composed of annualized increases to salaries and benefits, though minor adjustments exist elsewhere to meet the programmatic needs of Cooperative Extension, including a \$10,000 increase to assist the Carter G. Woodson School with its environmental science curriculum. While personnel costs represent the largest portion of Cooperative Extension’s budget, the inflationary increase to personnel costs is mitigated by the departure of several long-tenured Cooperative Extension employees.

The Recommended and Requested revenue in Cooperative Extension is \$269,047, less than 0.01% increase over FY18.

The Net County Dollar change is an increase of \$30,357, or 3.7% over FY18.

N.C. COOPERATIVE EXTENSION

PROGRAM SUMMARY

	FY 16-17	FY 17-18		Request	FY 18-19	
	Actual	Original	Estimate		Recommend	Adopted
Administration	95,233	120,040	21,550	140,603	108,842	108,842
Soil & Water	108,029	136,546	111,640	142,229	142,229	142,229
Forestry	51,072	51,575	51,575	52,828	52,828	52,828
Agricultural Assistance	259,555	299,228	103,254	316,571	316,571	316,571
Family & Consumer Sciences	120,384	170,762	128,644	164,244	164,094	164,094
Community Development	130,400	110,015	135,649	120,373	119,623	129,623
Youth Development	100,116	114,125	86,450	116,014	116,014	116,014
Ag Bldg. Maintenance	34,735	44,049	44,615	44,622	44,622	44,622
Arboretum at Tanglewood	31,190	34,078	38,170	36,216	36,216	36,216
TOTAL	<u>930,714</u>	<u>1,080,418</u>	<u>721,547</u>	<u>1,133,700</u>	<u>1,101,039</u>	<u>1,111,039</u>

	FY 16-17	FY 17-18			FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted

EXPENDITURES

Personal Services

Salaries & Wages	197,793	218,092	206,787	246,409	226,108	226,108
Employee Benefits	163,999	172,253	118,489	200,200	190,740	190,740
Board Compensation	-	400	400	600	600	600
Total Personal Services	<u>361,792</u>	<u>390,745</u>	<u>325,676</u>	<u>447,209</u>	<u>417,448</u>	<u>417,448</u>

Operating Expenditures

Professional Fees	20	1,000	750	1,000	1,000	1,000
						<i>Lab fees, interpreters for deaf program participants.</i>
Maintenance Service	2,689	5,400	4,903	5,360	5,360	5,360
Rent	1,179	3,350	1,720	3,120	3,120	3,120
						<i>Space rental at Tanglewood Park</i>
Utility Services	1,738	2,389	2,556	2,556	2,556	2,556
						<i>Water & sewer</i>
Other Purchased Services	369,648	411,340	151,615	409,145	409,145	409,145
						<i>Includes salary/fringe for "send-in" positions. Alarm monitoring, printing, advertising, insurance premiums, telephone</i>
Training & Conference	15,749	21,696	17,932	21,440	20,540	20,540
General Supplies	35,170	48,148	42,154	51,372	49,372	49,372
						<i>Office & general supplies, small equipment</i>
Energy	30,840	39,760	39,656	40,156	40,156	40,156
						<i>Electricity and natural gas</i>
Operating Supplies	37,507	60,240	72,270	55,484	55,484	65,484
Other Operating Costs	23,310	18,275	10,740	17,530	17,530	17,530
						<i>Memberships, administration costs, insurance claims</i>
Total Operating Exps.	<u>517,850</u>	<u>611,598</u>	<u>344,296</u>	<u>607,163</u>	<u>604,263</u>	<u>614,263</u>

Contingency	-	26,500	-	26,500	26,500	26,500
						<i>SWCD Board misc. activities account</i>

Payments T/O Agencies	51,072	51,575	51,575	52,828	52,828	52,828
						<i>County's share of Division of Forest Resources contract through NCDENR</i>

Capital Projects	-	-	-	-	-	-
TOTAL EXPENDITURES	<u>930,714</u>	<u>1,080,418</u>	<u>721,547</u>	<u>1,133,700</u>	<u>1,101,039</u>	<u>1,111,039</u>

Cost-Sharing Expenses	91,673	54,585	40,500	50,309	50,309	50,309
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REVENUES	<u>219,219</u>	<u>268,783</u>	<u>253,053</u>	<u>269,047</u>	<u>269,047</u>	<u>269,047</u>
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POSITIONS (FT/PT)	18/2	18/2	18/2	18/3	18/2	18/2
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FORSYTH TECHNICAL COMMUNITY COLLEGE

Department Mission: To provide continuing education and technical/vocational training for individuals and industries to aid them in their response to changing economic conditions.

Accomplishments: Forsyth Tech’s Oak Grove Center is being renamed for Robert L. Strickland. He and his wife, Elizabeth, gifted the Foundation \$2.8 million. This gift was the largest donation from a single donor in the college’s history. These funds will be used to support our new career center, which is supportive of the college’s mission to “...lead students into the workforce”.

Forsyth Tech was a top 10 finalist for the prestigious Bellweather Award for community college consortium for bioscience credentials. The Bellweather Awards are given annually in three categories to colleges with outstanding and innovative programs or practices and focuses on cutting-edge, trendsetting programs that other colleges might find worthy of replicating.

Forsyth Tech was ranked No. 1 in the nation for online entrepreneurship associate degrees, according to Best College Reviews.

Forsyth Technical Community College completed renovations for its 30,000-square-foot Center for Advanced Manufacturing, increasing the capacity to serve our employers in the manufacturing sector, particularly in the advanced manufacturing sector. The renovations were made possible by the receipt of \$3.6 million in June 2014 from Forsyth County to renovate the building.

Forsyth Tech once again sponsored a free Computer Diagnostic Clinic which was open to the public. Students participating in the clinic include those studying computer information technology at Forsyth Tech and at Carver High School, as well as those who are members of the local chapter of the Association of Information Technology (AITP), members of the Help Desk at Forsyth Tech and those in the cyber security club.

For more information about the operations of the Forsyth Technical Community College please visit:
<https://www.forsythtech.edu/>

Budget Highlights: Forsyth Tech’s Adopted Budget for FY19 is \$172,885, or 1.7%, higher than the FY18 Adopted Budget. After budget adoption, the FY18 budget for Forsyth Tech was increased to account for salary increases received from the State. Taking this increase into account, the FY19 Adopted Budget is \$131,707, or 1.3% higher than the amended budget. The Adopted Budget includes all of the requested increases for Forsyth Tech, except for increases in Personal Services, amounting to \$145,019. Some of these funds have been included in Contingency and will be transferred during the year if the State approves salary increases. A portion of the requested increase was for additional security that is discussed in the Alternate Service Level section of the appendices. This request was not included in the FY19 Adopted Budget. Additionally, the Budget Ordinance lists roof replacement for Forsyth Tech as a possible pay-go project if funds are available.

PROGRAM SUMMARY

	FY 16-17		FY 17-18		FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted
General Administration	1,870,706	1,620,467	1,620,467	1,620,467	1,620,467	1,620,467
Curriculum Instruction	23,840,178	28,678,886	28,678,886	26,774,906	26,774,906	26,774,906
Non-Curriculum Instruction	6,830,034	4,591,038	4,591,038	5,038,354	5,038,354	5,038,354
Plant Fund/Operation	11,326,041	12,138,793	12,178,971	12,526,697	12,526,697	12,526,697
Institution	42,184,785	34,587,007	33,985,007	29,698,021	29,698,021	29,698,021
Other Expenses	10,187,669	8,719,619	8,716,619	8,382,764	8,382,764	8,382,764
Total	96,239,413	90,335,810	89,770,988	84,041,209	84,041,209	84,041,209
County Share	10,272,431	10,370,316	10,410,494	10,688,220	10,543,201	10,543,201
Current Expense	9,817,431	9,915,316	9,955,494	10,233,220	10,088,201	10,088,201
Capital Outlay	455,000	455,000	455,000	455,000	455,000	455,000
TOTAL	<u>10,272,431</u>	<u>10,370,316</u>	<u>10,410,494</u>	<u>10,688,220</u>	<u>10,543,201</u>	<u>10,543,201</u>

FORSYTH TECHNICAL COMMUNITY COLLEGE

	FY 17-18 Budget	Request	FY 18-19 Recommend	Adopted
<i>Personal Services</i>				
Salaries	1,566,244	1,630,569	1,566,244	1,566,244
Longevity	146,305	149,232	146,305	146,305
Salary Supplements	1,524,113	1,556,396	1,524,113	1,524,113
Fringe Benefits	1,004,150	1,065,677	1,020,193	1,020,193
Training & Conference	12,000	12,000	12,000	12,000
Work Study	20,000	20,000	20,000	20,000
<i>Total Personal Services</i>	4,272,812	4,433,874	4,288,855	4,288,855
<i>Contractual Services</i>				
Legal Fees	20,000	20,000	20,000	20,000
Maintenance Service	403,648	403,648	403,648	403,648
Space Rental	33,000	33,000	33,000	33,000
Telephone	286,224	286,224	286,224	286,224
Electricity	1,658,568	1,741,497	1,741,497	1,741,497
Water	149,556	155,539	155,539	155,539
Natural Gas	676,452	696,746	696,746	696,746
Insurance	645,748	652,206	652,206	652,206
Janitorial	917,925	917,925	917,925	917,925
Grounds	147,569	147,569	147,569	147,569
Security	353,500	353,500	353,500	353,500
<i>Total Contractual Services</i>	5,292,190	5,407,854	5,407,854	5,407,854
<i>Supplies & Materials</i>				
Custodial Supplies	213,265	213,265	213,265	213,265
Maintenance Supplies	159,414	159,414	159,414	159,414
Auto Parts & Supplies	18,813	18,813	18,813	18,813
<i>Total Supplies & Materials</i>	391,492	391,492	391,492	391,492
Total Direct Expense	<u>9,956,494</u>	<u>10,233,220</u>	<u>10,088,201</u>	<u>10,088,201</u>
Capital Outlay (ongoing)	455,000	455,000	455,000	455,000
TOTAL	<u>10,411,494</u>	<u>10,688,220</u>	<u>10,543,201</u>	<u>10,543,201</u>

WINSTON-SALEM/FORSYTH COUNTY SCHOOLS

Department Mission: To provide students with an educational program that will ensure they become academically proficient, responsible citizens and productive workers in a rapidly changing world.

Program Descriptions:

Instructional Programs - 1) regular instructional covers instructional activities designed to prepare students as citizens, family members and employees; 2) special instructional covers pupils with special needs; 3) co-curricular instructional provides school sponsored activities; 4) student services covers social work, guidance and psychological services; and 5) other instructional programs include employee benefits and additional pay for instructional programs.

Support Services - 1) pupil support includes the direction and management of pupil support services as a group; 2) instructional staff support includes improvement in instructional, educational media, and career development services; 3) administrative staff support includes executive and

general administration; 4) business support includes fiscal services, transportation, child nutrition, and plant maintenance; 5) central support includes research and development, informational, statistical and data processing services; and 6) other support services provide for employee benefits.

Capital Outlay - divided into specific purposes by program area: regular programs, co-curricular, school based support, technology support, operational support, and system-wide support.

Non-Programmed Charges - funds anticipated to be transferred to qualified charter schools by law and contingency funds.

Ancillary Services - includes the cost of daycare services at schools hosting the magnet express bus stop.

For more information about the operations of the Winston-Salem/Forsyth County Public Schools please visit: www.wsfcs.k12.nc.us

Budget Highlights: The FY19 Adopted budget for WSFCS provides an increase of \$1,266,822 or 1.0% over the FY18 Adopted Budget, compared to the requested increase of \$1.5 million from WSFCS. The funding formula developed in 2011 takes into account growth in County revenue and enrollment growth within the School System to determine the appropriate funding level for WSFCS. The "Overview of Changes in Revenues, Expenditures, and County Dollars" section of the Budget Document provides the funding formula calculations for FY19.

Included in this budget is a transfer of \$1,735,000 to a Capital Maintenance Capital Project Ordinance to be used for life cycle replacements including chillers, roof replacements, and HVAC repairs.

Also listed below in the Program Summary is a line detailing the amount of Debt Service to be paid by the County for debt on past bond referenda as well as the November 2016 School bond referendum. This provides a truer accounting of the County's commitment to assist WSFCS with its mission.

2016-17 End of Grade Test Results			
	Grade 3	Grade 5	Grade 8
Reading/Math			
WS/FC - All Students	52.8/54.5	49.8/53.0	49.1/40.0
State - All Students	57.8/63.6	56.6/60.3	53.7/45.8

SAT RESULTS			
Total Verbal & Math	2015	2016	2017
WS/FC Average	993	1,003	1,079
State Average	1,002	1,010	1,074
Nation Average	1,006	1,002	1,044

PROGRAM SUMMARY

	FY 16-17		FY 17-18		FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted
Instructional Programs	64,527,057	67,499,542	67,499,542	68,142,922	68,007,671	68,007,671
Support Services	43,023,061	42,353,452	42,353,452	42,960,370	42,875,102	42,875,102
Ancillary Services	419,173	438,349	438,349	427,620	426,771	426,771
Non-Programmed Charges	5,553,870	5,536,345	5,536,345	5,950,000	5,938,190	5,938,190
Capital Program	7,870,296	8,779,083	8,779,083	8,625,859	8,625,859	8,625,859
Total	<u>121,393,457</u>	<u>124,606,771</u>	<u>124,606,771</u>	<u>126,106,771</u>	<u>125,873,593</u>	<u>125,873,593</u>
Current Expense	113,523,161	115,827,688	115,827,688	117,480,912	117,247,734	117,247,734
Capital Outlay	7,870,296	8,779,083	8,779,083	8,625,859	8,625,859	8,625,859
Debt Service	39,726,896	44,143,607	43,658,607	42,770,968	42,770,968	42,770,968
Total	<u>161,120,353</u>	<u>168,750,378</u>	<u>168,265,378</u>	<u>168,877,739</u>	<u>168,644,561</u>	<u>168,644,561</u>

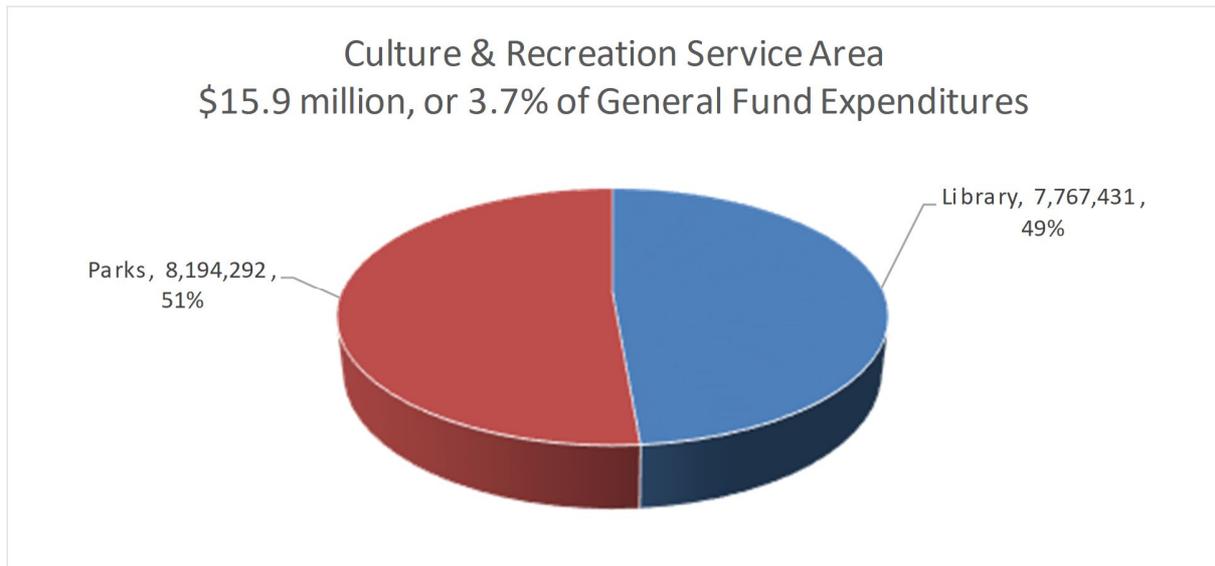
WINSTON-SALEM/FORSYTH COUNTY SCHOOLS

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
<u>Instructional Programs</u>						
Regular	36,175,692	36,854,648	36,854,648	33,270,511	33,204,475	33,204,475
Special Population	4,930,480	5,441,033	5,441,033	5,108,980	5,098,840	5,098,840
Alternative	1,616,896	1,562,850	1,562,850	1,343,564	1,340,897	1,340,897
School Leadership	7,394,520	7,823,214	7,823,214	7,844,998	7,829,427	7,829,427
Co-Curricular	4,168,154	3,911,583	3,911,583	4,036,882	4,028,870	4,028,870
School Based Support	10,241,315	11,906,214	11,906,214	16,537,987	16,505,162	16,505,162
Total Instructional Programs	64,527,057	67,499,542	67,499,542	68,142,922	68,007,671	68,007,671
<u>Support Services</u>						
Support & Development	1,135,165	1,233,735	1,233,735	1,179,442	1,177,101	1,177,101
Special Population Support	695,280	538,654	538,654	526,420	525,375	525,375
Alternative Programs Support	403,105	271,735	271,735	171,004	170,665	170,665
Technology Support	2,972,441	2,879,858	2,879,858	1,957,840	1,953,954	1,953,954
Operational Support	28,759,000	29,044,961	29,044,961	30,506,148	30,445,599	30,505,599
Financial & HR	4,698,286	4,104,283	4,104,283	4,341,058	4,332,442	4,332,442
Accountability	997,619	859,427	859,427	963,790	961,877	961,877
System-Wide Pupil Support	866,620	771,306	771,306	724,215	722,778	722,778
Policy, Leadership & PR	2,495,545	2,649,493	2,649,493	2,590,453	2,585,311	2,525,311
Total Support Services	43,023,061	42,353,452	42,353,452	42,960,370	42,875,102	42,875,102
<u>Ancillary Services</u>						
Community Services	393,461	422,243	422,243	415,120	414,296	414,296
Nutrition Services	25,712	16,106	16,106	12,500	12,475	12,475
Total Ancillary Services	419,173	438,349	438,349	427,620	426,771	426,771
<u>Non-Programmed Charges</u>						
Charter Schools	5,553,870	5,536,345	5,536,345	5,950,000	5,938,190	5,938,190
Total Non-Programmed Charges	5,553,870	5,536,345	5,536,345	5,950,000	5,938,190	5,938,190
Total Current Expense	113,523,161	115,827,688	115,827,688	117,480,912	117,247,734	117,247,734
<u>Capital Outlay</u>						
Regular	2,354,710	4,424,171	4,424,171	4,800,423	4,800,423	4,800,423
Technology Support	1,490,331	68,504	68,504	8,000	8,000	8,000
Operational Support	3,942,255	2,543,408	2,543,408	2,076,966	2,076,966	2,076,966
Accountability	1,500	1,500	1,500	1,500	1,500	1,500
System Wide	81,500	6,500	6,500	3,970	3,970	3,970
Tfr to Schools Maint. CPO	-	1,735,000	1,735,000	1,735,000	1,735,000	1,735,000
Total Capital Outlay	7,870,296	8,779,083	8,779,083	8,625,859	8,625,859	8,625,859
Total	<u>121,393,457</u>	<u>124,606,771</u>	<u>124,606,771</u>	<u>126,106,771</u>	<u>125,873,593</u>	<u>125,873,593</u>

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
State Current Expense Fund	312,274,387	318,660,013	328,593,625
Local Current Expense Fund	127,352,168	125,743,584	128,742,687
Capital Outlay Fund	21,364,648	7,839,083	8,075,859
Federal Grants Fund	48,163,308	N/A	N/A
Child Nutrition Fund	24,999,026	25,893,751	28,477,469
Total	<u>534,153,537</u>	<u>478,136,431</u>	<u>493,889,640</u>



CULTURE & RECREATION SERVICE AREA



Operating Goals & Objectives:

Create a community in which to live that is convenient and pleasant. This will be accomplished by:

- a. Preserving and expanding its parks and libraries.
- b. Providing a variety of materials, through the main library and nine (9) branch libraries & outreach programs, including research, genealogy, pleasure reading, audio-video, children's, career, education, and job related services, as well as public access computers and typewriters.
- c. Providing recreation programs at all County parks.
- d. Providing recreation programs at school sites and other County locations throughout the year.

FORSYTH COUNTY PUBLIC LIBRARIES

Department Mission: Connecting our community to reading, information, and lifelong learning.

Services, Children’s Outreach, and Homebound and Institutional services.

Goals:

- Be an effective leader and integral partner in our community’s future
- Strengthen Library collections, service and programs to support community needs and interests
- Create inspiring Library facilities that are valued as a source of community pride
- Integrate appropriate technologies to improve services and information access

Current Initiatives:

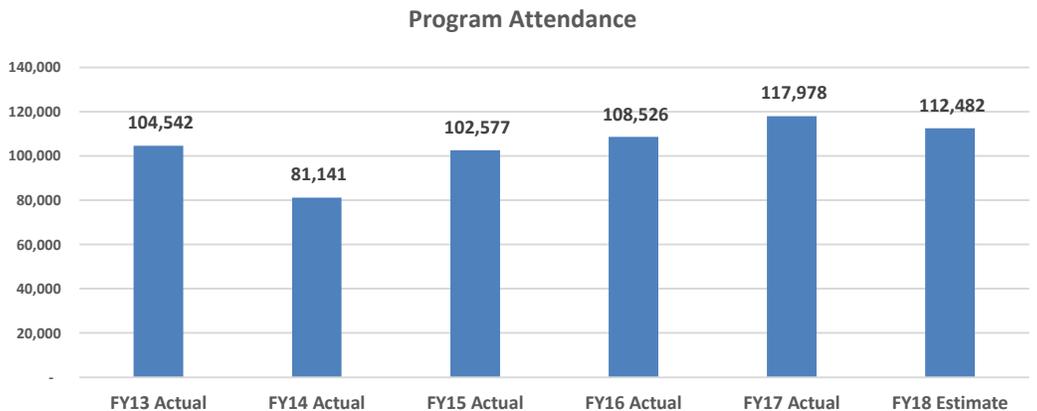
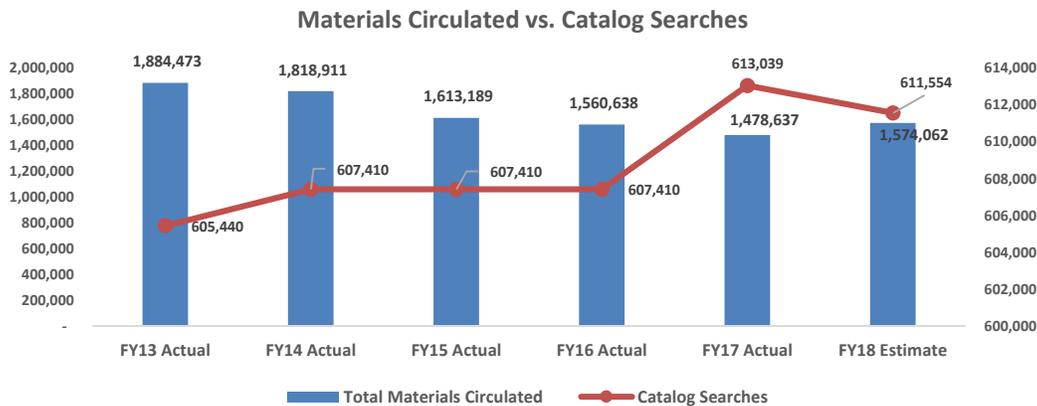
- Identify and evaluate opportunities for collaboration or partnership.
- Evaluate current collections, services, programs and staff development in support of the community’s needs and interests.
- Plan and build state of the art libraries in Clemmons and Kernersville and assess the efficiency and functionality of other branch libraries.
- Maximize existing and emerging technology so that it complements traditional library services while strengthening staff competencies and infrastructure to support technology.
- Update department’s current strategic plan.
- Increase the use of technology by citizens or end users by creating tech page positions in collaboration with WSFCS.

Program Descriptions:

Central Library - provides research, genealogy, leisure reading, audio/visual, children's materials, and career education resources. The Library also offers public access computers, inter-library loans, and a number of on-line resources.

Extension Division – consists of nine branch libraries and the Outreach Services Departments which include Hispanic

Performance Measures:



Budget Highlights: The FY19 Adopted Budget reflects a net County dollar increase of \$82,889, or 1.2% over the FY18 Adopted Budget. Expenditures increase by \$177,654 which can be mostly attributed to increased Personal Services costs for annualized salary and fringe benefit increases. This increase is offset by a \$94,765 increase in projected revenues. The FY19 Adopted Budget includes the addition of one Full-Time Library Assistant for the Kernersville Branch Library and five Part-Time Library Tech Page positions that were requested as Alternate Service Level requests.

FORSYTH COUNTY PUBLIC LIBRARIES

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Library Administration	1,640,498	1,793,929	1,875,638	2,090,114	1,915,892	1,915,892
Headquarter	484,826	411,706	521,583	615,001	550,343	550,343
Extension	130,710	240,294	296,215	340,706	335,800	367,845
Branches	4,801,143	5,143,848	4,757,925	5,167,070	4,895,938	4,933,351
TOTAL	<u>7,057,177</u>	<u>7,589,777</u>	<u>7,451,361</u>	<u>8,212,891</u>	<u>7,697,973</u>	<u>7,767,431</u>
	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	3,475,668	4,011,641	3,810,602	4,148,943	4,032,479	4,090,711
Other Employee Benefits	9,794	-	-	-	-	-
Employee Benefits	1,488,421	1,592,533	1,526,620	1,702,425	1,678,973	1,690,199
Total Personal Services	<u>4,973,883</u>	<u>5,604,174</u>	<u>5,337,222</u>	<u>5,851,368</u>	<u>5,711,452</u>	<u>5,780,910</u>
<i>Operating Expenditures</i>						
Professional Fees	20,159	20,966	20,966	20,966	20,966	20,966
Maintenance Service	50,594	76,800	80,778	117,140	73,564	73,564
Rent	98,501	97,901	99,057	55,607	55,527	55,527
Utility Services	16,627	33,887	36,449	47,632	39,003	39,003
Construction Services	10,629	-	-	-	-	-
Other Purchased Services	490,574	519,052	570,524	576,985	545,984	545,984
Training & Conference	18,176	25,010	20,790	25,675	25,625	25,625
General Supplies	81,505	56,309	70,737	83,929	61,274	61,274
Energy	259,556	358,492	311,245	402,705	315,765	315,765
Operating Supplies	781,824	755,261	865,704	959,043	800,173	800,173
Other Operating Costs	19,676	31,925	37,889	38,640	38,640	38,640
Contingency	-	10,000	-	10,000	10,000	10,000
Total Operating Exps.	<u>1,847,821</u>	<u>1,985,603</u>	<u>2,114,139</u>	<u>2,338,322</u>	<u>1,986,521</u>	<u>1,986,521</u>
Capital Outlay	<u>235,473</u>	<u>-</u>	<u>-</u>	<u>23,201</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>7,057,177</u>	<u>7,589,777</u>	<u>7,451,361</u>	<u>8,212,891</u>	<u>7,697,973</u>	<u>7,767,431</u>
Cost-Sharing Expenses	591,678	682,782	274,297	672,292	672,292	672,292
REVENUES	<u>588,490</u>	<u>384,987</u>	<u>377,343</u>	<u>479,752</u>	<u>479,752</u>	<u>479,752</u>
POSITIONS (FT/PT)	88/35	88/36	88/36	90/46	89/41	89/41

PARKS

Department Mission: To operate, develop, and maintain a park system to meet the recreational needs of the citizens.

Goals:

- To provide extraordinary, safe, and well-maintained facilities to ensure recreational/leisure opportunities are available for Forsyth County citizens
- Provide economic development impact through facilities with provision of leisure activities, such as Festival of Lights, golf, and events at amphitheaters
- Actively look to retain open space and develop county assets to expand recreational and leisure opportunities for citizens

Program Descriptions:

Administration - provides human resources support, financial controls and reporting, and management of the County-wide parks system.

Performance Measures:

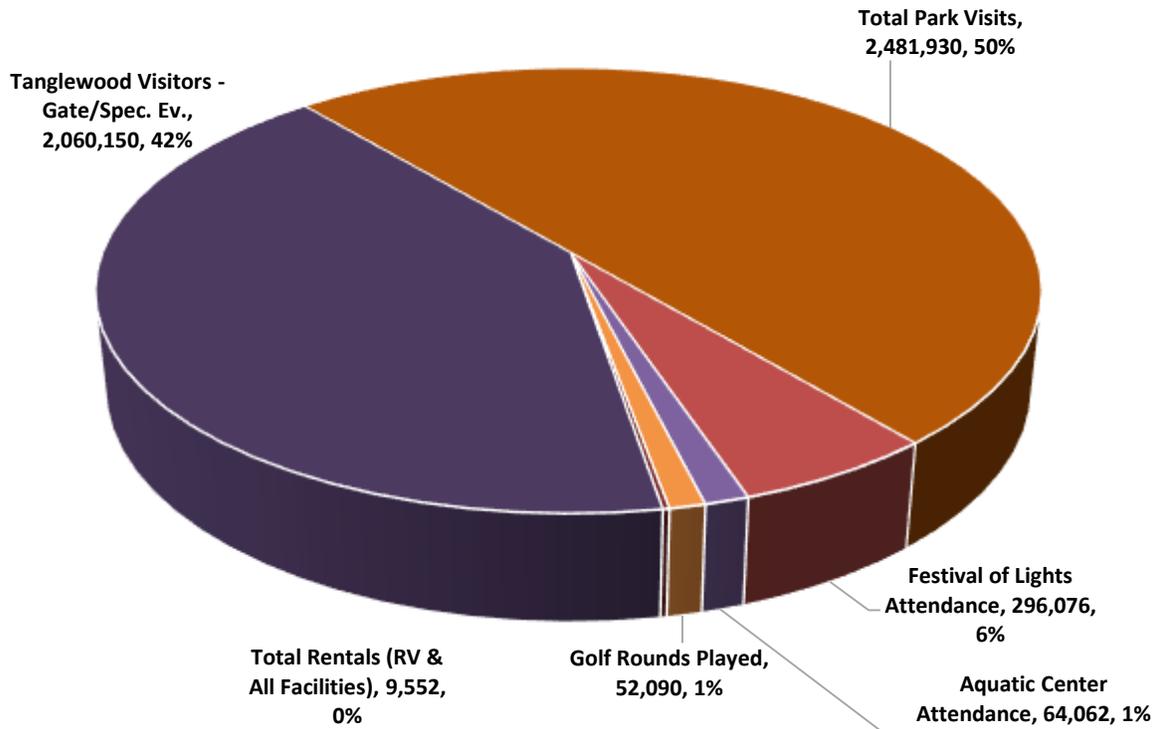
Park Maintenance - provides maintenance at parks and their associated facilities.

Park Operations - provides for improvements and recreational programming at all County Parks.

Current Initiatives:

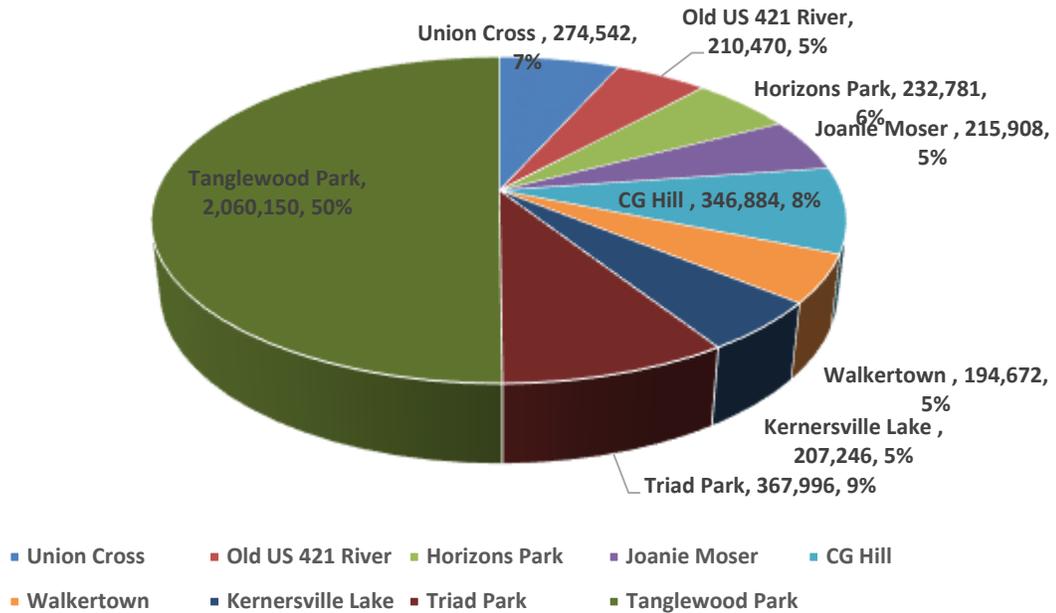
- Continue renovations of park facilities using 2/3rds bonds funds completing by designated priority.
- Complete park projects designated with 2016 bond referendum funds (Tanglewood Championship golf course renovation, playground replacements, and design work for future funds to be issued with this bond.)
- Manage enterprise activities at Tanglewood at no more than \$1.5 million subsidy.

Tanglewood Park Enterprise Areas - FY17



Total Tanglewood Visits in FY17: 2,481,930.

Attendance by Forsyth County Park in FY17



Total Park Visits in FY17: 4,110,649

Budget Highlights: The Parks FY19 Adopted Budget reflects a net County dollar increase of \$148,484 or 4.2% over the FY18 Budget. Expenditures reflect a decrease of \$3,494 (0.0%) from the FY18 Adopted Budget due to savings from recommendations implemented from a Board-directed internal study to identify opportunities for improved efficiencies in vehicle and equipment maintenance activities in the Forsyth County General Services and Parks Departments. Recommendations from the study to be implemented in FY19 include: consolidating Tanglewood Park vehicles into the countywide vehicle motor pool to be maintained by Fleet Maintenance; consolidating fuel storage management under General Services; performing equipment repair and preventative maintenance on equipment at Triad Park utilizing staff labor – eliminate contracted mechanic; and perform all equipment repair and preventative maintenance on equipment at the Community Parks and Tanglewood utilizing in-house, staff labor. Other drivers on the expenditure side include a sizeable reduction in the annual security contract and a reduction in the Claims budget based on a recently-settled workers’ compensation claim. These decreases are partially offset by increases in annualized salary and benefit increases, and operating and repair supplies.

The Revenue side reflects a decrease of \$151,978 (-3.3%) from the FY18 Adopted Budget. The Primary driver of this decrease is an expected 3-month shutdown of the Championship Golf Course at Tanglewood Park in the Summer months of 2018 for bunker and green renovations. Summer is peak golfing season and the revenue loss for golf and grill is forecast to be \$257,316, which will be offset partially by an expected \$96,850 in increased revenue in other Tanglewood Enterprise Areas.

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Administration	514,386	664,134	625,535	687,823	686,823	686,823
Park Maintenance	547,785	584,115	491,101	610,816	515,849	515,849
Park Operation	352,010	374,859	326,650	389,108	381,508	381,508
Tanglewood Park	5,085,851	5,525,831	5,193,388	5,853,528	5,568,135	5,568,135
Triad Park	931,698	1,048,847	1,032,163	1,054,727	1,041,977	1,041,977
TOTAL	<u>7,431,730</u>	<u>8,197,786</u>	<u>7,668,837</u>	<u>8,596,002</u>	<u>8,194,292</u>	<u>8,194,292</u>

PARKS

	FY 16-17	FY 17-18			FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	3,088,568	3,289,539	3,099,202	3,434,359	3,410,977	3,410,977
Other Employee Benefits	7,704	-	1,196	-	-	-
Employee Benefits	1,240,607	1,230,032	1,235,286	1,295,273	1,288,520	1,288,520
Total Personal Services	4,336,879	4,519,571	4,335,684	4,729,632	4,699,497	4,699,497
Operating Expenditures						
Professional Fees	172,225	264,750	199,215	285,800	211,750	211,750
						<i>Includes security for multi-purpose buildings and parks</i>
Maintenance Service	438,455	503,450	436,870	506,170	477,535	477,535
						<i>Includes janitorial, solid waste, park repairs</i>
Rent	166,831	185,550	162,115	189,450	181,050	181,050
						<i>Golf cart rental, space rental, equipment rental</i>
Utility Services	72,410	107,900	94,790	110,100	110,100	110,100
Construction	12,872	-	10,460	-	-	-
Other Purchased Services	447,869	636,370	530,709	631,165	625,665	625,665
						<i>Includes bank service charges, recreation programs, life guards, tree removal, contracts</i>
Training & Conference	4,367	19,700	14,850	19,700	19,700	19,700
General Supplies	417,042	355,800	388,603	384,990	368,600	368,600
						<i>Includes uniforms, repair supplies, janitorial supplies, small equipment, office supplies</i>
Energy	478,732	581,275	492,865	590,675	518,825	518,825
						<i>Fuel oil, electricity, gasoline, natural gas</i>
Operating Supplies	467,161	441,150	461,756	471,650	464,900	464,900
						<i>Includes mulch, seed, fertilizer, range balls, paint, lumber, weed killer, locks, shingles, concrete</i>
Inventory Purchases	187,518	216,800	176,035	208,800	208,800	208,800
						<i>Merchandise for resale, food and beverages</i>
Other Operating Costs	107,444	200,970	200,385	171,870	171,870	171,870
						<i>Insurance claims, other general & administrative</i>
Total Operating Exps.	2,972,926	3,513,715	3,168,653	3,570,370	3,358,795	3,358,795
Capital Outlay	121,925	164,500	164,500	296,000	136,000	136,000
						<i>Replacement equipment</i>
TOTAL EXPENDITURES	<u>7,431,730</u>	<u>8,197,786</u>	<u>7,668,837</u>	<u>8,596,002</u>	<u>8,194,292</u>	<u>8,194,292</u>
Cost-Sharing Expenses	307,987	333,383	289,774	342,083	342,083	342,083
REVENUES	<u>4,440,568</u>	<u>4,624,425</u>	<u>4,417,923</u>	<u>4,480,922</u>	<u>4,472,447</u>	<u>4,472,447</u>
POSITIONS (FT/PT)	69/124	69/124	69/124	69/124	69/124	69/124

PARKS

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
EXPENDITURES - TANGLEWOOD OPERATIONS						
Personal Services						
Salaries & Wages	1,378,149	1,427,597	1,383,468	1,469,206	1,469,206	1,469,206
Other Employee Benefits	3,613	-	598	-	-	0
Employee Benefits	547,367	544,835	554,801	580,540	574,152	574,152
Total Personal Services	1,929,129	1,972,432	1,938,867	2,049,746	2,043,358	2,043,358
Operating Expenditures						
Professional Fees	30,697	48,200	47,600	56,000	52,000	52,000
					<i>Professional fees</i>	
Maintenance Service	61,152	80,450	69,285	88,950	80,700	80,700
					<i>Linen & laundry, equipment repair</i>	
Rent	159,440	174,600	152,645	175,150	168,750	168,750
					<i>Golf cart rental, equipment rental</i>	
Utility Services	3,754	5,600	4,570	6,800	6,800	6,800
					<i>Water & sewer</i>	
Other Purchased Services	310,456	411,215	338,820	404,375	404,375	404,375
					<i>Bank service charges, advertising, life guard contract</i>	
Training & Conference	-	-	-	-	-	-
General Supplies	140,664	119,110	125,015	126,210	118,310	118,310
					<i>Repair supplies, small equipment</i>	
Energy	168,237	202,500	171,950	204,900	172,900	172,900
					<i>Natural gas, electricity, gasoline, fuel oil</i>	
Operating Supplies	243,092	254,200	261,115	263,700	261,900	261,900
					<i>Fertilizer, mulch, sand, sod, seed, chemicals, range balls</i>	
Inventory Purchases	187,165	216,000	175,735	208,000	208,000	208,000
					<i>Merchandise for resale, food & beverages</i>	
Other Operating Costs	6,302	27,470	27,850	28,370	28,370	28,370
					<i>Insurance claims, memberships & dues, permit fees</i>	
Total Operating Exps.	1,310,959	1,539,345	1,374,585	1,562,455	1,502,105	1,502,105
Capital Outlay	-	79,500	79,500	165,000	80,000	80,000
TOTAL EXPENDITURES	<u>3,240,088</u>	<u>3,591,277</u>	<u>3,392,952</u>	<u>3,777,201</u>	<u>3,625,463</u>	<u>3,625,463</u>
Cost-Sharing Expenses	46,198	46,607	41,270	43,217	43,217	43,217
REVENUES	<u>3,654,234</u>	<u>3,793,716</u>	<u>3,594,886</u>	<u>3,633,250</u>	<u>3,633,250</u>	<u>3,633,250</u>
Net County Dollars	(414,146)	(202,439)	(201,934)	143,951	(7,787)	(7,787)

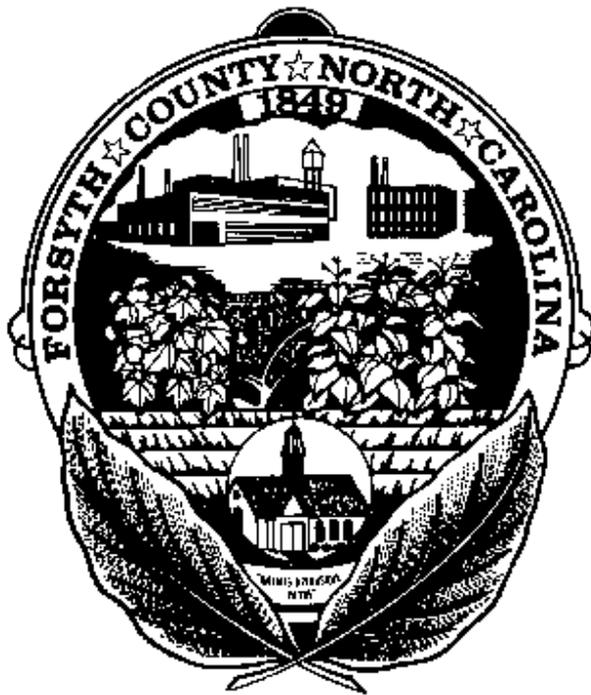
Includes Golf, Pool, Accommodations, Special Events, Festival of Lights, Tennis, Campground

PARKS

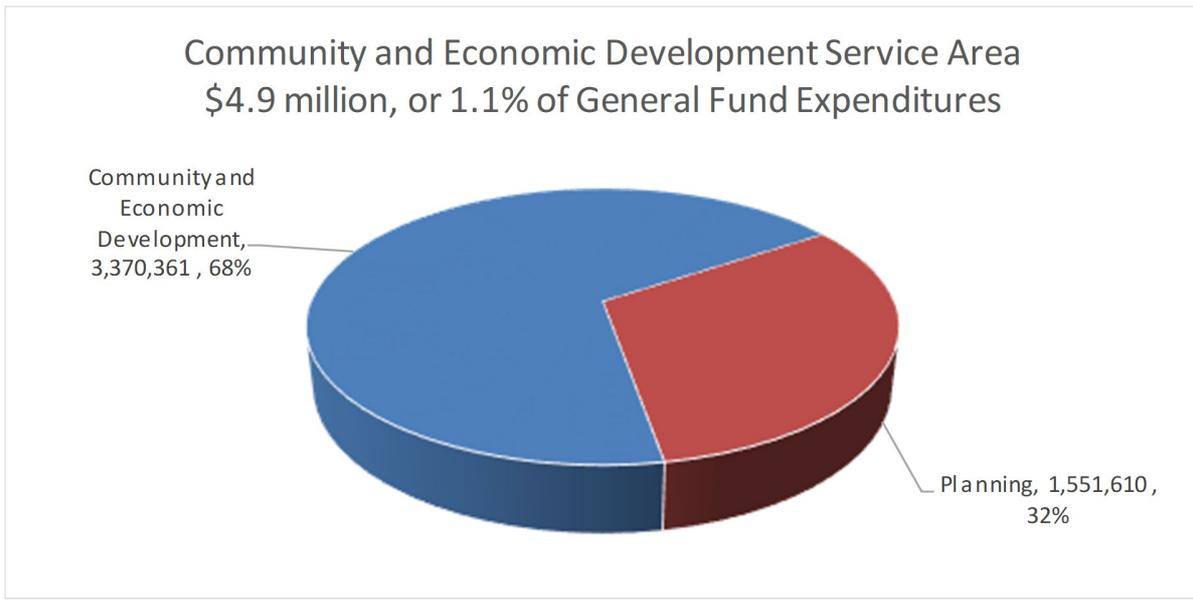
	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
EXPENDITURES - TANGLEWOOD MAINTENANCE						
Personal Services						
Salaries & Wages	717,584	818,469	735,078	868,203	865,203	865,203
Other Employee Benefits	2,278	-	598	-	-	-
Employee Benefits	302,727	301,255	301,905	314,654	314,289	314,289
Total Personal Services	1,022,589	1,119,724	1,037,581	1,182,857	1,179,492	1,179,492
Operating Expenditures						
Professional Fees	88,137	90,500	92,000	102,000	94,000	94,000
				<i>Engineering fees, security, professional fees</i>		
Maintenance Service	199,266	191,750	171,570	191,750	183,250	183,250
				<i>Janitorial services, solid waste, equipment repair, other maintenance projects</i>		
Rent	5,621	9,450	5,855	9,450	9,450	9,450
					<i>Equipment rental</i>	
Utility Services	34,854	45,000	40,370	45,000	45,000	45,000
Construction	12,872	-	10,460	-	-	-
					<i>Water & sewer</i>	
Other Purchased Services	14,031	22,740	18,845	22,740	22,740	22,740
					<i>Telephone & alarm monitoring service</i>	
Training & Conference	-	-	-	-	-	-
General Supplies	154,414	130,140	144,330	136,280	135,190	135,190
				<i>Repair supplies, small equipment, janitorial supplies</i>		
Energy	177,012	229,000	182,000	229,000	186,500	186,500
				<i>Natural gas, electricity, gasoline, fuel oil</i>		
Operating Supplies	90,274	74,200	76,470	89,200	85,000	85,000
				<i>Fertilizer, mulch, sand, sod, seed, chemicals</i>		
Inventory Purchases	353	800	300	800	800	800
Other Operating Costs	340	1,250	655	1,250	1,250	1,250
					<i>Memberships & dues, permit fees</i>	
Total Operating Exps.	777,174	794,830	742,855	827,470	763,180	763,180
Capital Outlay	46,000	20,000	20,000	66,000	-	-
TOTAL EXPENDITURES	<u>1,845,763</u>	<u>1,934,554</u>	<u>1,800,436</u>	<u>2,076,327</u>	<u>1,942,672</u>	<u>1,942,672</u>
Cost-Sharing Expenses	15,146	14,095	15,245	11,790	11,790	11,790
REVENUES	<u>209,606</u>	<u>192,200</u>	<u>188,050</u>	<u>200,200</u>	<u>200,200</u>	<u>200,200</u>
Net County Dollars	1,636,157	1,742,354	1,612,386	1,876,127	1,742,472	1,742,472

PARKS

	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
<u>EXPENDITURES - ALL OTHERS</u>						
<i>Personal Services</i>						
Salaries & Wages	992,835	1,043,473	980,656	1,096,950	1,076,568	1,076,568
Other Employee Benefits	1,813	-	-	-	-	-
Employee Benefits	390,513	383,942	378,580	400,079	400,079	400,079
<i>Total Personal Services</i>	<i>1,385,161</i>	<i>1,427,415</i>	<i>1,359,236</i>	<i>1,497,029</i>	<i>1,476,647</i>	<i>1,476,647</i>
<i>Operating Expenditures</i>						
Professional Fees	53,391	126,050	59,615	127,800	65,750	65,750
Maintenance Service	178,037	231,250	196,015	225,470	213,585	213,585
Rent	1,770	1,500	3,615	4,850	2,850	2,850
Utility Services	33,802	57,300	49,850	58,300	58,300	58,300
Other Purchased Services	123,382	202,415	173,044	204,050	198,550	198,550
Training & Conference	4,367	19,700	14,850	19,700	19,700	19,700
General Supplies	121,964	106,550	119,258	122,500	115,100	115,100
Energy	133,483	149,775	138,915	156,775	159,425	159,425
Operating Supplies	133,795	112,750	124,171	118,750	118,000	118,000
Inventory Purchases	-	-	-	-	-	-
Other Operating Costs	100,802	172,250	171,880	142,250	142,250	142,250
<i>Total Operating Exps.</i>	<i>884,793</i>	<i>1,179,540</i>	<i>1,051,213</i>	<i>1,180,445</i>	<i>1,093,510</i>	<i>1,093,510</i>
<i>Capital Outlay</i>	<i>75,925</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>	<i>56,000</i>	<i>56,000</i>
<i>Payments T/O Agencies</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL EXPENDITURES	<u>2,345,879</u>	<u>2,671,955</u>	<u>2,475,449</u>	<u>2,742,474</u>	<u>2,626,157</u>	<u>2,626,157</u>
Cost-Sharing Expenses	246,643	272,681	233,259	287,076	287,076	287,076
Contra-Expenses	-	-	-	-	-	-
REVENUES	<u>576,728</u>	<u>638,509</u>	<u>634,987</u>	<u>647,472</u>	<u>638,997</u>	<u>638,997</u>
Net County Dollars	<u>1,769,151</u>	<u>2,033,446</u>	<u>1,840,462</u>	<u>2,095,002</u>	<u>1,987,160</u>	<u>1,987,160</u>



COMMUNITY & ECONOMIC DEVELOPMENT SERVICE AREA



Operating Goals & Objectives:

Create a community with economic opportunities for everyone. This will be accomplished by:

- a. Assisting and expanding existing businesses, as well as recruiting targeted new industry to Forsyth County.
- b. Providing affordable housing for low and moderate-income residents.

COMMUNITY AND ECONOMIC DEVELOPMENT

Department Mission: To provide affordable housing for low and moderate income residents in unincorporated areas and small municipalities by effective use for State and Federal Grant Programs; and to attract new industries and businesses which diversify and expand the economic base and create quality job opportunities; and to promote existing business expansion and new business formation.

Rental Construction Financing – provide subordinate, gap financing for tax credit multi-family affordable housing.

Minimum Housing Code Enforcement – protect the health and safety of residents while strengthening the values of surrounding property.

Goals:

- Provide affordable workforce rental housing to low income households
- Provide assistance to County residents for first time homeownership
- Perform rehabilitation of homes owned by very low, low and moderate income citizens to improve living conditions
- Protect property values, the health and safety of Forsyth County citizens through effective code enforcement
- Work with community partners to focus efforts on increasing the numbers of new businesses and jobs
- Through collaborative efforts leverage public assets to improve housing and provide opportunities for first time home buyers

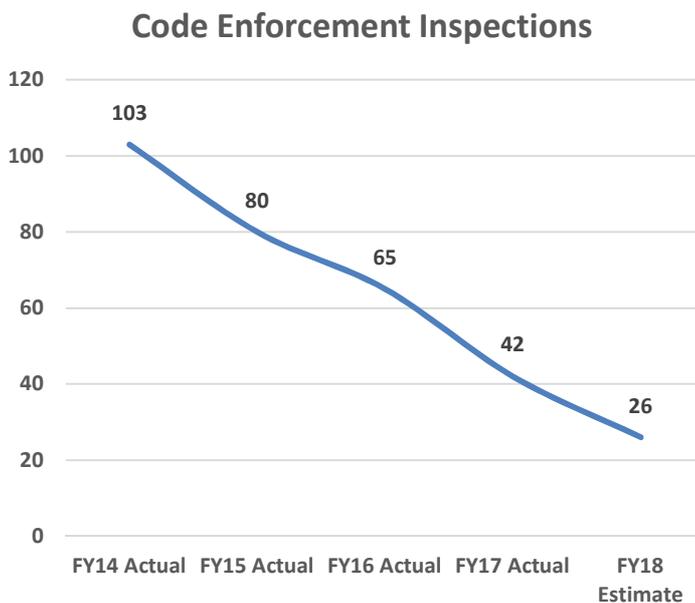
Current Initiatives:

- Develop Second Phase of the Enclave Apartment Community (96 rental units) and begin construction by July 2018.
- Create plan for Workforce Housing including both rental and home ownership with the WSFC School System.
- Develop new Housing Rehabilitation Loan Program based on recapture of loans.
- Deliver Traditional Housing Rehabilitation Services.
- Deliver Traditional Home Ownership Services.
- Restructure the New Century Individual Development Account Program using only state and local funds for homeownership.
- Provide fund development activities to raise local and private monies to fund the New Century IDA Program for Small Business Capitalization.
- Develop and deliver the New Century IDA Program for Small Business Capitalization.
- Develop and receive state certification as an NCWORKS Certified Work Ready Community.
- Complete and populate the Tanglewood Business Park.
- Develop and deliver the New Century IDA program for Small Business Capitalization.

Program Descriptions:

Rehabilitation and Home Ownership - rehabilitation of existing homes; building of new houses where appropriate; down payment assistance to first time homebuyers.

Performance Measures:

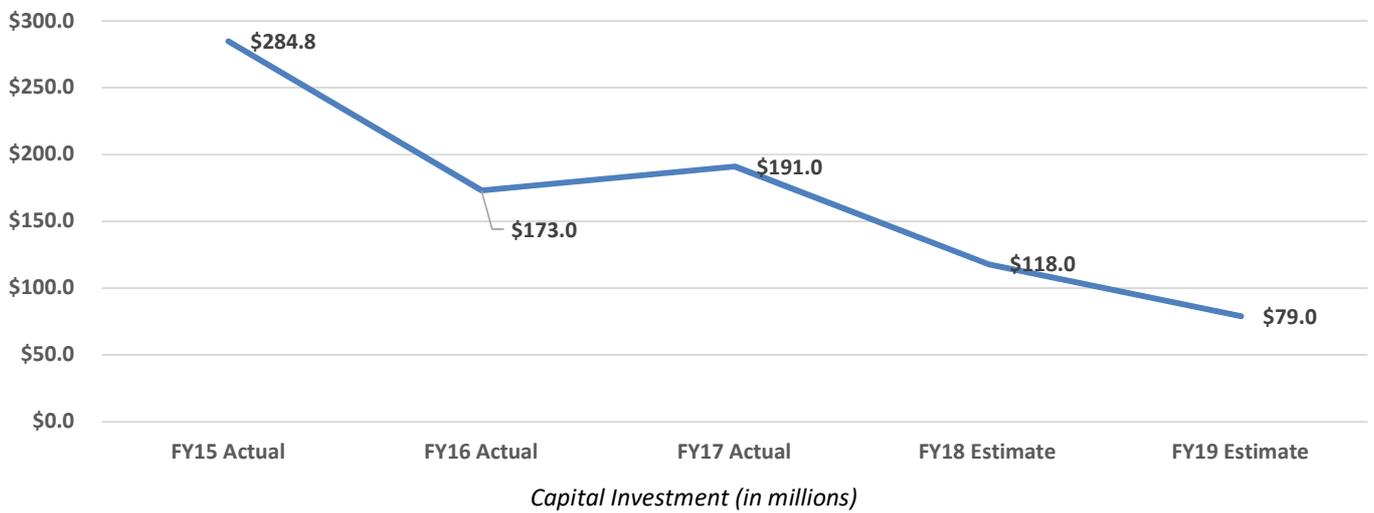
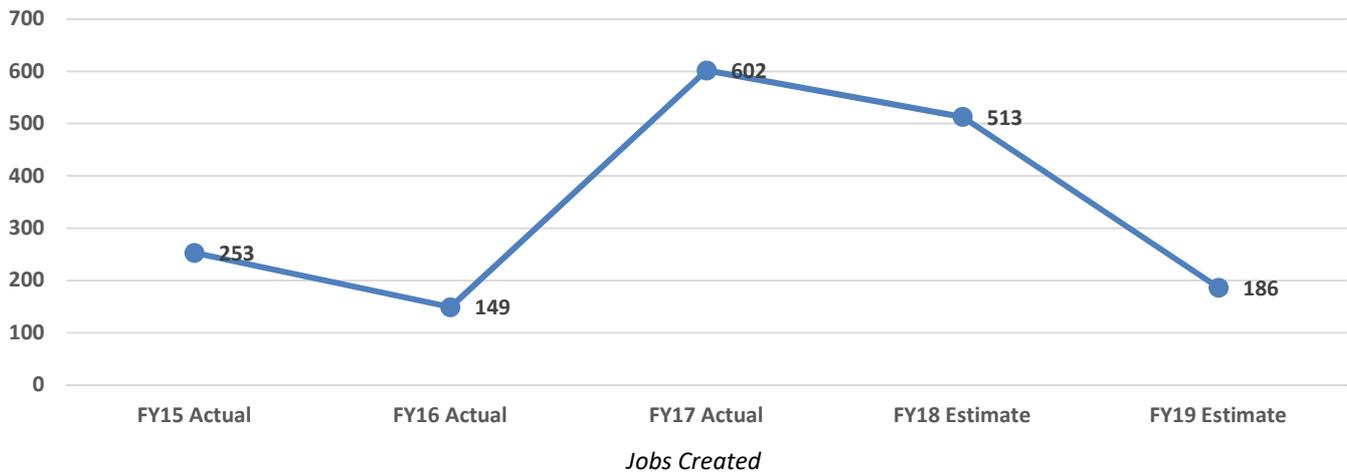


35
First Time Home Buyers

\$4,530,000
Total First Time Home Buyer Investment

24
Homes Rehabilitated

COMMUNITY AND ECONOMIC DEVELOPMENT



Budget Highlights: Community and Economic Development represents the merger of Housing and Community Development and Economic Development. The FY19 Adopted Budget represents a net County dollar decrease of \$354,955, or 9.7% from the FY18 Adopted Budget. Expenditures reflect a decrease of \$347,955 (-9.4%) from the FY18 Adopted Budget, which is primarily attributed to Economic Development drivers including both the elimination of an annual payment to the Airport Commission and completion of a 10-year fixed payment agreement with WFU Health Sciences. On the Community Development side, drivers include increases in Other Contractual Services for administrative support which is offset by the elimination of the Property Abatement Program. Revenues reflect an increase of \$7,000 (13.9%) over the FY18 Adopted Budget, which is attributed to an expected increase in revenue from the N.C. Housing Finance Agency based on home closings through the Community Partners Loan Pool Loan Program.

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Administration	535,041	561,473	505,330	652,463	602,548	602,548
Emergency Rehab.	12,253	15,000	15,000	15,000	15,000	15,000
Economic Development	2,969,489	3,141,843	10,093,169	3,192,813	2,752,813	2,752,813
TOTAL	<u>3,516,783</u>	<u>3,718,316</u>	<u>10,613,499</u>	<u>3,860,276</u>	<u>3,370,361</u>	<u>3,370,361</u>

COMMUNITY AND ECONOMIC DEVELOPMENT

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
EXPENDITURES						
<i>Personal Services</i>						
Salaries & Wages	302,946	308,053	314,741	353,423	319,353	319,353
Other Employee Benefits	1,488	312	312	312	312	312
					<i>Cell Phone stipend</i>	
Employee Benefits	116,857	108,998	110,002	122,482	110,632	110,632
Total Personal Services	421,291	417,363	425,055	476,217	430,297	430,297
<i>Operating Expenditures</i>						
Construction Services	-	2,500	500	-	-	-
Communications	3,266	3,120	3,505	3,900	3,505	3,505
Other Purchased Services	122,074	103,100	42,935	96,656	96,656	96,656
					<i>Telephone, printing, advertising contractual services, consumer counseling for IDA Program</i>	
Insurance Premiums	652	1,000	950	1,000	1,000	1,000
Training & Conference	7,056	6,450	6,450	7,450	6,450	6,450
General Supplies	2,000	3,000	3,200	5,700	2,850	2,850
Operating Supplies	997	250	-	-	250	250
					<i>Supplies, software</i>	
Other Operating Costs	15,383	19,690	17,735	19,590	19,590	19,590
					<i>Emergency rehab, memberships, insurance claims</i>	
Aid to Other Gvr. Agencies	435,348	621,870	585,348	466,890	466,890	466,890
					<i>Payments to grantee agencies</i>	
Other Contracts, Grants	2,482,466	2,513,723	9,501,571	2,735,923	2,295,923	2,295,923
					<i>Economic development incentive agreements, Grant Funds to United Way for IDA Program</i>	
Transfer to Housing GPO	26,250	26,250	26,250	46,950	46,950	46,950
					<i>Transfer of matching funds to GPO</i>	
Total Operating Exps.	3,095,492	3,300,953	10,188,444	3,384,059	2,940,064	2,940,064
Capital Outlay	-	-	-	-	-	-
Total Expenditures	<u>3,516,783</u>	<u>3,718,316</u>	<u>10,613,499</u>	<u>3,860,276</u>	<u>3,370,361</u>	<u>3,370,361</u>
Cost-Sharing Expenses	19,799	17,444	23,015	48,512	48,512	48,512
REVENUES	<u>39,973</u>	<u>50,374</u>	<u>7,052,774</u>	<u>57,374</u>	<u>57,374</u>	<u>57,374</u>
POSITIONS (FT/PT)	5/0	5/0	5/0	6/0	5/0	5/0

COMMUNITY AND ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT PAYMENTS AND REVENUES

	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
<u>EXPENDITURES</u>						
<u>Grantee Agencies:</u>						
Downtown W-S Partnership	20,000	20,000	20,000	20,000	20,000	20,000
KVL Chamber of Commerce	5,172	5,172	5,172	5,172	5,172	5,172
W-S Chamber of Commerce	100,000	100,000	100,000	100,000	100,000	100,000
Film Commission	30,000	30,000	30,000	30,000	30,000	30,000
Airport Commission	-	150,000	150,000	-	-	-
W-S Business, Inc.	100,000	100,000	100,000	100,000	100,000	100,000
<i>Subtotal Grantee Agencies</i>	<i>255,172</i>	<i>405,172</i>	<i>405,172</i>	<i>255,172</i>	<i>255,172</i>	<i>255,172</i>
<u>Incentives</u>						
City of WS (parking deck)	435,348	471,870	435,348	466,890	466,890	466,890
				<i>FY19 Agreement status: 16 of 20.</i>		
Pepsi	83,964	75,921	75,921	161,965	161,965	161,965
				<i>FY19 Agreement status: 5 of 7.</i>		
Wake Forest Univ. Hlth Sci.	118,935	396,270	396,270	-	-	-
				<i>Fixed payments complete - future payments based on future development.</i>		
WSBI/Union Cross	290,430	-	-	-	-	-
Herbalife	269,252	276,130	276,127	287,005	287,005	287,005
				<i>FY19 Agreement status: 3 of 5.</i>		
Lowes	210,624	-	-	-	-	-
				<i>Agreement status: Completed in FY17.</i>		
Caterpillar, Inc/Progress Rail	608,858	757,406	757,406	795,406	795,406	795,406
				<i>FY19 Agreement status: 6 of 15.</i>		
United Furniture Industries	-	21,500	18,791	21,500	21,500	21,500
				<i>FY19 Agreement status: 3 of 7.</i>		
Deere-Hitachi	180,336	264,220	264,220	254,655	254,655	254,655
				<i>FY19 Agreement status: 4 of 7.</i>		
Wexford WFU	233,090	230,900	227,652	233,200	233,200	233,200
				<i>FY19 Agreement status: 6 of 21.</i>		
Inmar Inc.	191,021	193,175	189,160	180,208	180,208	180,208
				<i>FY19 Agreement status: 3 of 7.</i>		
Piedmont Propulsion	3,115	3,041	3,041	3,014	3,014	3,014
				<i>FY19 Agreement status: 4 of 5.</i>		
Corning	-	-	-	76,974	76,974	76,974
				<i>FY19 Agreement status: 1 of 5.</i>		
Polyvlies	18,283	17,815	17,811	16,824	16,824	16,824
				<i>FY19 Agreement Status: 3 of 8.</i>		
Bailey Power	-	-	3,000,000	-	-	-
Whitaker Park	-	-	4,000,000	-	-	-
Creative Corridors	19,386	-	-	-	-	-
Center for Creative Economy	-	-	-	40,000	-	-
Kailo	-	2,173	-	-	-	-
Peters Creek Community Initia	-	-	-	400,000	-	-
Other Contractual Services	25,425	-	-	-	-	-
<i>Subtotal Incentives</i>	<i>2,688,067</i>	<i>2,710,421</i>	<i>9,661,747</i>	<i>2,937,641</i>	<i>2,497,641</i>	<i>2,497,641</i>
Total Expenditures	<u>2,943,239</u>	<u>3,115,593</u>	<u>10,066,919</u>	<u>3,192,813</u>	<u>2,752,813</u>	<u>2,752,813</u>
<u>REVENUES</u>	<u>30,373</u>	<u>30,374</u>	<u>30,374</u>	<u>30,374</u>	<u>30,374</u>	<u>30,374</u>

Future Economic Development projects include: Johnson Controls (FY20); Bunzl (FY20); and The Clearing House (2nd Project – FY20).

CITY/COUNTY PLANNING AND DEVELOPMENT SERVICES

Department Mission: The mission of the Planning and Development Services Department is to assist the community and its decision makers in preparing for future growth and improvement and to administer in a fair, consistent and efficient way the development regulations and building codes where applicable in our county.

Program Descriptions:

Comprehensive Planning and Implementation - Develops a comprehensive plan to guide land use, development and public investment decisions in Winston-Salem and Forsyth County. Works with citizens to create area plans to translate the comprehensive plan (currently *Legacy 2030*) into site-specific recommendations.

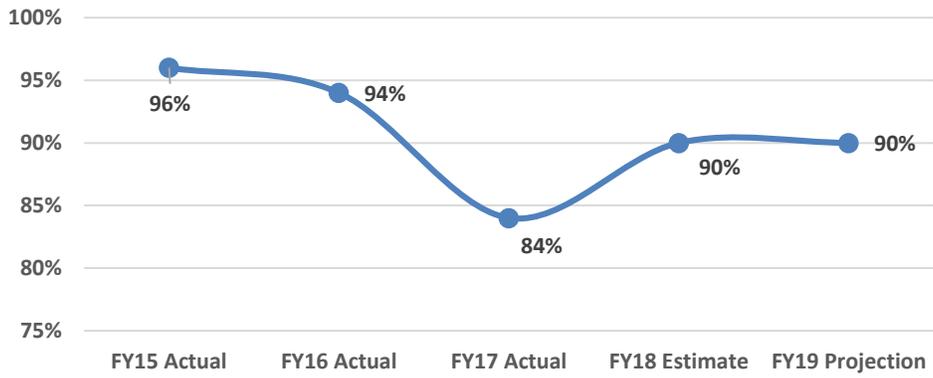
Land Use Administration - Provides planning and zoning information, maps and aerial photography to the public via customer service counter, telephone, website and/or email. Processes and reviews zoning request changes, proposed subdivisions and site plans in the City of Winston-Salem and for most of Forsyth County. Prepares or reviews proposed amendments to the *Unified Development Ordinances* (UDO). Provides recommendations to the City-County Planning Board and elected bodies through staff reports, presentations, and recommendations.

Community Character - Provides planning for activities that have a city/countywide scope, including transportation; parks, greenways, and open spaces; environmental planning/review; community appearance and historic resources. Provides staff support to the Transportation Advisory Committee. Supports the Historic Resources Commission in its promotion, preservation and appreciation of our historic resources. Supports the Community Appearance Commission in its review of public and private projects and in its work to enhance community appearance through advocacy, education, and recognition.

Mapping and Graphics - Produces a wide variety of map, data, graphic and information services to enable and support planning decisions and recommendations. Provides technical support to the Census on behalf of the City and County. Provides map, graphic and production support for planning efforts and departmental publications.

The Planning & Development Services Department is a joint City-County agency administered by the City of Winston-Salem. For more information, please visit: <http://www.cityofws.org/departments/planning>

Key Performance Measures:

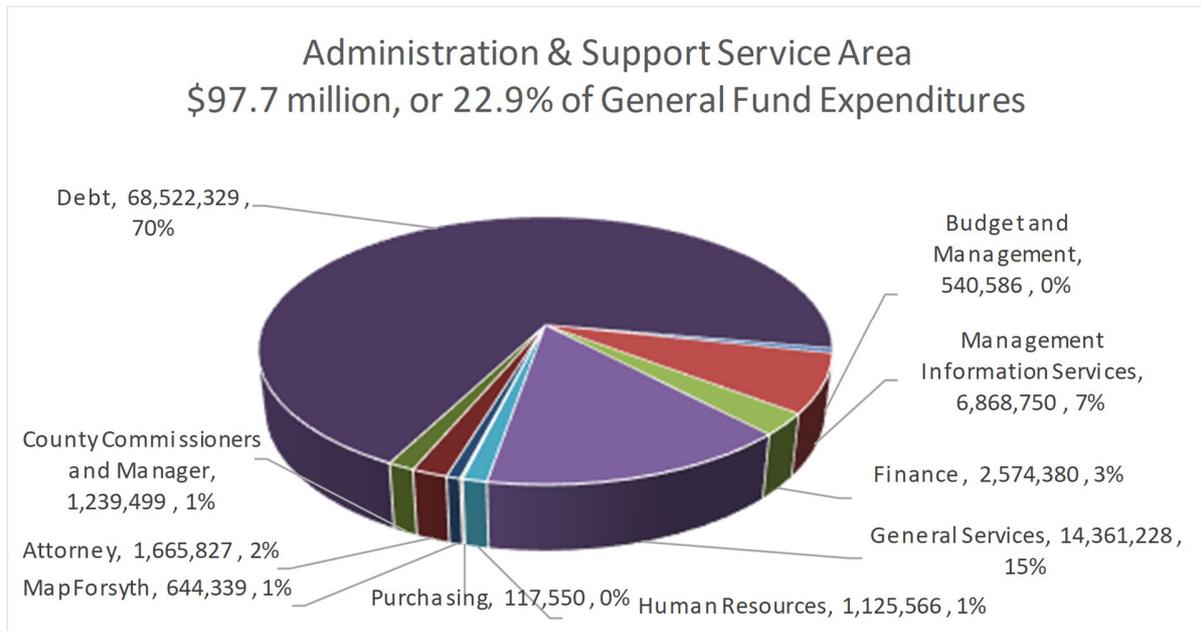


Approved Plans Meeting Goals & Policies of Legacy Comprehensive Plan

PROGRAM SUMMARY

	FY 16-17		FY 17-18		FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted
Planning Board	1,144,624	1,274,920	1,246,280	1,220,220	1,220,220	1,220,220
Transportation Planning	272,702	293,460	280,110	331,390	331,390	331,390
County Share	<u>1,417,326</u>	<u>1,568,380</u>	<u>1,526,390</u>	<u>1,551,610</u>	<u>1,551,610</u>	<u>1,551,610</u>

ADMINISTRATION & SUPPORT SERVICE AREA



Operating Goals & Objectives:

To provide a sound basis for all budgeting, accounting and financial reporting, and to maintain County facilities, technology and staffing procedures. This will be accomplished by:

- a. Maintaining the County's Aaa/AAA bond ratings (Moody's Investors Service, Standard & Poor's, Fitch Investors' Service).
- b. Maintaining a Fund Balance available for appropriation in the General Fund of at least 16% of the subsequent yr's budget.
- c. Annually updating projections of revenues, expenditures & fund balances for the next 5 years, & developing longer-range projections as appropriate.
- d. Annually updating the Capital Improvement Plan, which includes anticipated capital projects and related debt service and operating costs for the subsequent six years.
- e. Limit (as preferred by Commissioners) the growth in the annual operating budget to an amount which can be accommodated by growth in the tax base as well as other local, state & federal revenues, without a tax rate increase, whenever possible.
- f. Undertaking no major new programs, projects or expansion of services without substantial public support for both the services and the tax rate increase, if necessary, to support them.
- g. Maintaining aggressive safety & risk management programs to protect employees & minimize financial exposure to the County.
- h. Regularly and professionally maintaining grounds, buildings and HVAC systems.
- i. Regularly and professionally maintaining computer systems and equipment.
- j. Effectively screening applications, and advertising for and filling vacant County positions.
- k. Evidence the quality of our Comprehensive Annual Financial Report and our Annual Budget by receiving the GFOA Certificate for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.
- l. Providing expertise for advise in legal matters and proceedings affecting the County.

To safeguard the financial position of the County through responsible use of debt for major capital projects. This will be accomplished by:

- a. Adhering to an amended debt policy established by the Board of Commissioners limiting long-term debt to 18% for all of the annual appropriations and preparing projections of proposed future debt that are within that limitation.

Percent of long term debt service included for FY 18-19, is 17.7%. Debt projections for the future indicate the County will exceed this debt limitation if all projects in the proposed Capital Improvement Plan are funded with long term financing. Future discussions with the Commissioners will determine if, how, and when these projects are financed.

- b. Appropriating funds for principal/interest requirements for general obligation bonds/installment purchases in the General Fund when due.

BUDGET & MANAGEMENT

Department Mission: To provide management analyses, problem solving assistance, and advice to County Commissioners, County Management, and operating departments in an effort to establish the optimal type and level of resources which the organization requires to fulfill its missions, goals, and objectives.

Goals:

- Work across the organization to develop and implement the annual operating and capital budget by providing accurate and timely information to make management and policy decisions at all levels of the organization
- Continue to develop ourselves as a trusted and unbiased subject matter expert in service to departments, elected officials, and citizens to guide and influence the organization’s effectiveness
- Develop, guide, and monitor special management/financial studies across all departments to support policy and management decisions, improve efficiency and effectiveness, and ensure fiscal and management integrity

Program Descriptions:

Budget & Management - provides required analyses, negotiations, and document production for the creation of the annual budget; management analyses and advice to County Management on various activities; problem solving assistance to operating departments and County Management; monitoring of budget and budgetary control; generation of monthly, mid-year and annual reports to the Manager and/or County Commissioners. Provide administrative support to the Juvenile Crime Prevention Council.

Current Initiatives:

- Prepare Continuation and Alternate Service Level budget documents for presentation to the Board of Commissioners ensuring compliance with Chapter 159A of the Local Government Budget and Fiscal Control Act by assigned deadlines.
- Complete management studies resulting from Board Directed Initiatives and other Manager Office requests by assigned deadlines.
- Complete development of automated system for Board Appropriation and appropriation transfers that require approval of Budget, Finance, and Manager’s Office.
- Analysts will review contracts within five days of contract being entered into Contract Control and enter comments explaining reason for taking longer than five days to approve.
- Analysts will review NeoGov requisition within five days of HR review and enter comments explaining reason for not approving requisition within five days of applicable.
- Complete Operations Reports on Quarterly basis analyzing data from County Measures and other information gathered by departments.

Performance Measures:

- Completion of Budget Documents by assigned deadlines.
- Submission of GFOA Award.
- Completion of studies in final format by assigned deadlines.
- Contracts moved out of Budget Office, or having a comment noted explaining delay, within five days of being submitted to Budget.
- Positions approved or placed on hold with explanation within five days of being submitted to Budget.

Budget Highlights: The FY19 Adopted Budget for the Budget & Management department reflects a net County dollar increase of \$28,340 or 5.5% over the FY18 Adopted Budget. The driver of this increase is the transition of JCPC Administration revenue from Budget and Management to Youth Services. Expenditures are increasing, \$12,840, most of which is found in Personal Services for annualized performance adjustments and fringe benefit adjustments. Operating expenses increased by \$650 due to increases in General Office Supplies.

PROGRAM SUMMARY:

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Budget & Management	490,175	527,746	524,785	540,586	540,586	540,586
TOTAL	<u>490,175</u>	<u>527,746</u>	<u>524,785</u>	<u>540,586</u>	<u>540,586</u>	<u>540,586</u>

BUDGET & MANAGEMENT

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	309,545	339,806	349,962	354,996	354,996	354,996
Other Employee Benefits	1,272	-	-	-	-	-
Employee Benefits	120,650	130,640	132,357	127,640	127,640	127,640
<i>Total Personal Services</i>	<i>431,467</i>	<i>470,446</i>	<i>482,319</i>	<i>482,636</i>	<i>482,636</i>	<i>482,636</i>
<i>Operating Expenditures</i>						
Professional & Tech Service	635	650	635	650	650	650
				<i>Fee to submit document to GFOA</i>		
Rent	257	200	115	200	200	200
Other Purchased Services	53,486	41,100	34,994	41,000	41,000	41,000
				<i>Contractual studies and insurance premiums</i>		
Training & Conference	3,095	11,000	5,351	11,000	11,000	11,000
General Supplies	874	2,350	1,321	3,100	3,100	3,100
Other Operating Costs	361	2,000	50	2,000	2,000	2,000
				<i>Insurance claims, memberships & dues</i>		
<i>Total Operating Exps.</i>	<i>58,708</i>	<i>57,300</i>	<i>42,466</i>	<i>57,950</i>	<i>57,950</i>	<i>57,950</i>
TOTAL EXPENDITURES	<u>490,175</u>	<u>527,746</u>	<u>524,785</u>	<u>540,586</u>	<u>540,586</u>	<u>540,586</u>
Cost-Sharing Expenses	25,310	37,925	28,884	35,226	35,226	35,226
<u>REVENUES</u>	<u>-</u>	<u>15,500</u>	<u>15,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<i>Revenue received for administrative support for JCPC Committee moving to Youth Services in FY19</i>					
POSITIONS (FT/PT)	6/0	6/0	6/0	6/0	6/0	6/0

MANAGEMENT INFORMATION SYSTEMS

Department Mission: To further the goals of Forsyth County Government by providing a flexible information network that can deliver services securely, timely and within budget.

Goals:

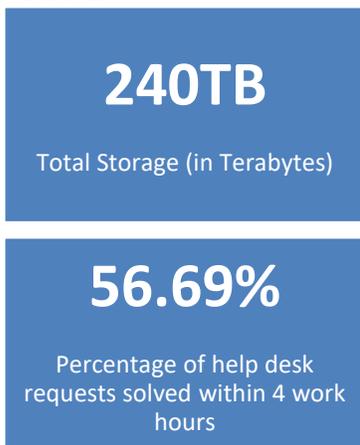
- Develop strategies, work processes and relationships to ensure the integrity of data, the appropriate access to data, the security of data, and the efficient formatting and structure of systems that store and give access to data across all departments
- Acquire, maintain, and manage technology to ensure the security of internal and external users, operability of reliable systems, functional operation of technology across all departments, and the successful integration of new technologies
- Develop and maintain user capability that provides quality assurance, awareness of existing or new processes and technologies, and identification of opportunities for efficiencies

Program Descriptions:

MIS is organized to provide a high level of unified support for employees and citizens of Forsyth County. This reorganization provides focused, high-level leadership in the external and internal arenas.

Client Relations - Oversees high-level departmental contact between MIS and other departments. This unit is responsible for establishing and maintaining a single point of contact for departments and is responsible for providing training and education for IT related subject matter for Forsyth County employees.

Performance Measures:



Technology Services - Oversees the technological infrastructure for County departments, which includes wired and wireless networks, high-end centralized computer platforms, endpoint computer platforms, phones, printers, copiers, video surveillance for departmental requirements, and IT security services. This unit also actively searches for future technologies that could enhance IT service delivery and efficiency.

Current Initiatives:

- Refresh Backup & Recovery Solutions (BRS), continuing the collaborative environment with Forsyth Tech and WSFCS.
- Guide and direct Human Resources in developing an IT strategy that includes short and long-term action items to improve how technology supports both the HR Department and the interface with the users.
- Strategic migration to the cloud and chromebooks in an effort to enhance security and availability.
- Develop a training and support program that meets the needs of departments and effectively communicates this program to the user departments. Includes surveys and other feedback mechanisms as appropriate.
- Extend support for other departments to include a more direct understanding of and assistance with all data processes, software solutions, and technology needs within each department.

Budget Highlights: The MIS FY19 Adopted Budget reflects a net County dollar increase of \$283,451, or 4.3% over the FY18 Adopted Budget. This is driven by an increase of \$283,251 in expenditures, with the primary drivers including a capital equipment investment in a Data Protection Solution, increased On-Line Service costs due to an upgrade to Google G-Suite, and increased Personal Services costs due to annualized salary and benefit increases. These increases are offset slightly by reductions in Maintenance Service, General Supplies, and Operating Supplies. Revenues represent a \$200 (-100.0%) decrease as a result of revenue stream responsibility for Pay Telephone Receipts & Commissions shifting to General Services in FY19.

MANAGEMENT INFORMATION SYSTEMS

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Administration	649,243	710,128	663,143	495,850	494,600	494,600
Technology Solutions	4,464,886	4,966,711	4,652,318	6,076,138	5,836,486	5,836,486
Application Solutions	724,174	908,660	645,820	537,664	537,664	537,664
TOTAL	<u>5,838,303</u>	<u>6,585,499</u>	<u>5,961,281</u>	<u>7,109,652</u>	<u>6,868,750</u>	<u>6,868,750</u>

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted

EXPENDITURES

Personal Services

Salaries & Wages	2,482,463	2,701,646	2,494,985	2,815,710	2,815,710	2,815,710
Other Employee Benefits	11,402	4,564	4,368	4,564	4,564	4,564
					<i>Cell phone stipends</i>	
Employee Benefits	920,222	932,079	842,980	955,795	955,795	955,795
Total Personal Services	<u>3,414,087</u>	<u>3,638,289</u>	<u>3,342,333</u>	<u>3,776,069</u>	<u>3,776,069</u>	<u>3,776,069</u>

Operating Expenditures

Maintenance Service	552,296	550,000	470,000	411,900	407,110	407,110
					<i>Copier maintenance, hardware maintenance for computer equipment</i>	
Rent	130,346	141,000	155,750	146,955	146,705	146,705
					<i>Copier rental agreement</i>	
Construction Services	24,728	30,000	25,000	30,000	30,000	30,000
					<i>Wiring projects</i>	
Other Purchased Services	1,134,766	1,415,760	1,396,880	1,615,278	1,568,916	1,568,916
					<i>Insurance premiums, software maintenance, consultant svcs. Contracts, phone & data line charges</i>	
Training & Conference	11,050	25,250	18,740	25,250	25,250	25,250
					<i>Training & personal mileage</i>	
General Supplies	154,802	488,300	353,078	450,800	361,300	361,300
					<i>Computer & printer replacement, postage, small equipment, repair supplies</i>	
Operating Supplies	37,270	147,000	50,000	81,000	81,000	81,000
					<i>Software, paper, printer supplies, computer supplies</i>	
Other Operating Costs	10,390	17,900	17,500	17,400	17,400	17,400
					<i>Winston net membership, memberships & dues, books & subscriptions, insurance claims</i>	
Total Operating Exps.	<u>2,055,648</u>	<u>2,815,210</u>	<u>2,486,948</u>	<u>2,778,583</u>	<u>2,637,681</u>	<u>2,637,681</u>

Capital Outlay

	<u>368,568</u>	<u>132,000</u>	<u>132,000</u>	<u>555,000</u>	<u>455,000</u>	<u>455,000</u>
					<i>Software, server replacements and equipment for County departments</i>	

TOTAL EXPENDITURES

	<u>5,838,303</u>	<u>6,585,499</u>	<u>5,961,281</u>	<u>7,109,652</u>	<u>6,868,750</u>	<u>6,868,750</u>
Cost-Sharing Expenses	191,126	160,101	207,270	144,816	144,816	144,816
Contra-Expenses	(563,715)	(527,705)	(526,087)	(567,005)	(567,005)	(567,005)

REVENUES

	<u>243</u>	<u>200</u>	<u>200</u>	<u>-</u>	<u>-</u>	<u>-</u>
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POSITIONS (FT/PT)	41/0	41/0	41/0	41/0	41/0	41/0
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FINANCE

Department Mission: To preserve, enrich, enhance, and provide accountability for the County's financial resources.

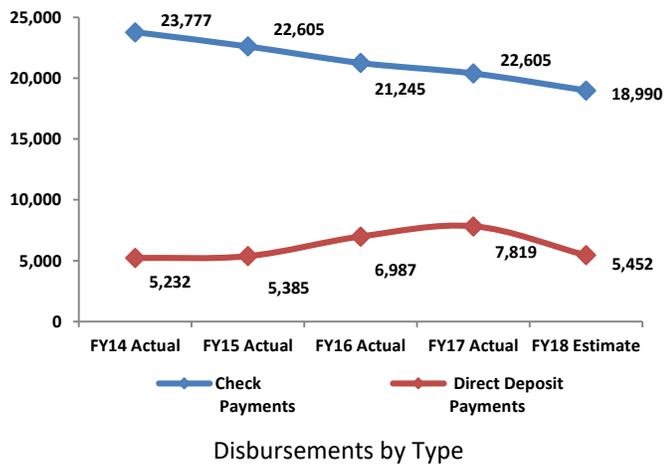
Goals:

- Implement and monitor enhancements to purchasing procedures based on approved policy
- Improve inter-office efficiency by developing and implementing a digital Board/County Manager Budget Appropriation/Transfer process.
- Evaluate automated solutions to potentially minimize or eliminate check writing and enhance internal control.
- Conduct necessary planning and evaluation for replacement or enhancement to accounting and related financial systems
- Improve internal department communication and knowledge related to grant and single audit guidelines to provide consistency and ensure accurate information

Program Descriptions:

Finance - provides general accounting, payroll, disbursing, cash forecasting, investing, debt management and bond issuance, budgetary control, grant accounting and compliance, record retention, financial systems analysis, and fixed asset accounting

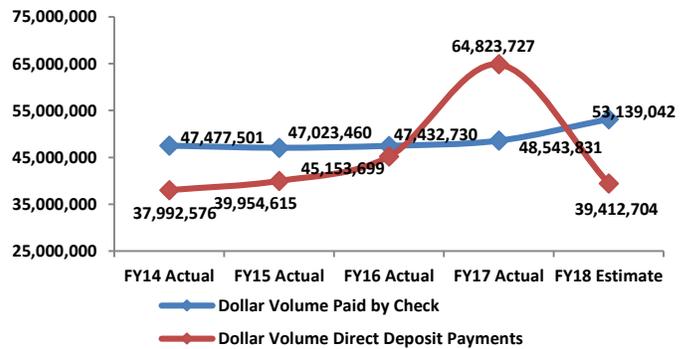
Key Performance Measures:



services; quarterly, mid-year, and annual reports to the Manager and/or Board of County Commissioners and the public; financial advice to the Manager and/or Board of Commissioners and to County departments/agencies. Finance also provides County Management with appraisals, analyses, recommendations and pertinent comments concerning periodic and ongoing reviews of various County activities through Internal Audit which is included in Finance. Finance provides risk management services which identify and control the risk of accidental loss to which the County and participating local agencies are exposed and arranges appropriate funding mechanisms for covered losses. Finance also provides financial and risk management services to the Forsyth County Tourism Development Authority.

Current Initiatives:

- Continue to fine tune day to day purchasing process.
- Actively participate in system development.
- Continue review and cost analysis.
- Select consultant for new accounting system RFP.
- Develop framework and departmental/state contacts for manual.



Disbursements by Amount

Budget Highlights: The FY19 Adopted Budget reflects an expenditure increase of \$47,329, or 1.9% over the FY18 Adopted Budget; however, due to \$158,000 in Occupancy Tax Collection Fees transitioning from Non-Departmental to Finance, there is an overall decrease in the Net County dollars of \$110,671, or -4.5% from the Current Year Original budget. The majority of the increase in expenses is due to annualized increases in salary and fringe benefits. Other notable changes in expenditures are the elimination of Audio-Visual Supplies, Office Supplies, and Telephone costs, and a significant reduction in Bank Service Charges which will result in an expected \$35,000 decrease in FDIC charges.

FINANCE

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Finance	2,386,588	2,527,051	2,582,910	2,574,380	2,574,380	2,574,380
TOTAL	<u>2,386,588</u>	<u>2,527,051</u>	<u>2,582,910</u>	<u>2,574,380</u>	<u>2,574,380</u>	<u>2,574,380</u>

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted

EXPENDITURES

Personal Services

Salaries & Wages	1,443,285	1,460,748	1,459,654	1,523,264	1,523,264	1,523,264
Other Employee Benefits	7,739	-	1,850	1,850	1,850	1,850
					<i>lpad & cell phone stipends</i>	
Employee Benefits	532,421	503,538	501,299	512,111	512,111	512,111
Total Personal Services	<u>1,983,445</u>	<u>1,964,286</u>	<u>1,962,803</u>	<u>2,037,225</u>	<u>2,037,225</u>	<u>2,037,225</u>

Operating Expenditures

Professional Fees	70,630	185,000	244,340	190,000	190,000	190,000
						<i>Includes benefits consultant, bond issuance costs, actuarial study, arbitrage rebate/tax services</i>
Maintenance Service	-	1,000	500	1,000	1,000	1,000
Rent	60	-	47	-	-	-
Other Purchased Services	257,311	303,350	325,875	273,050	273,050	273,050
						<i>Cost allocation plan, financial system software maintenance, bank service, and insurance premiums</i>
Training & Conference	30,651	48,000	23,259	48,000	48,000	48,000
						<i>Certification training, GFOA & performance users conference, other specialized training for staff</i>
General Supplies	10,272	14,500	17,740	13,500	13,500	13,500
						<i>Office supplies, books & subscriptions, small equipment</i>
Operating Supplies	731	3,400	831	3,000	3,000	3,000
						<i>Audio-visual & training supplies for risk management safety training</i>
Other Operating Costs	33,488	7,515	7,515	8,605	8,605	8,605
						<i>Insurance claims, memberships & dues</i>
Total Operating Exps.	<u>403,143</u>	<u>562,765</u>	<u>620,107</u>	<u>537,155</u>	<u>537,155</u>	<u>537,155</u>

TOTAL EXPENDITURES	<u>2,386,588</u>	<u>2,527,051</u>	<u>2,582,910</u>	<u>2,574,380</u>	<u>2,574,380</u>	<u>2,574,380</u>
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Cost-Sharing Expenses	72,309	65,050	77,692	66,133	66,133	66,133
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REVENUES	<u>294,511</u>	<u>60,000</u>	<u>216,600</u>	<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
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POSITIONS (FT/PT)	23/0	23/0	23/0	23/0	23/0	23/0
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GENERAL SERVICES

Department Mission: To provide quality management of the County's facilities, fleet and property assets in order to support and meet the needs of our customers in a manner consistent with the goals of Forsyth County.

Goals:

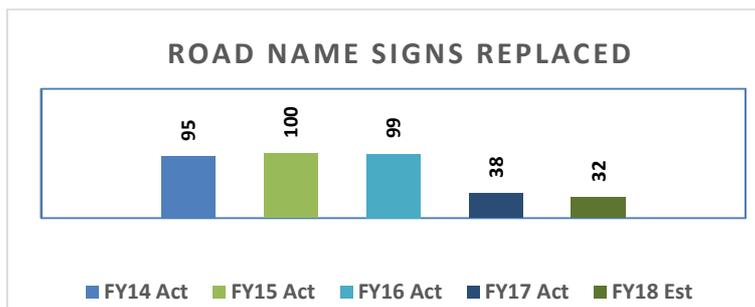
- Provide outstanding service to departments where we anticipate needs to the extent possible, respond timely, perform work professionally and comprehensively, and communicate effectively
- Develop a thorough critical facilities continuity of operations plan that identifies critical facilities and subsystems to each facility, provides strategies to manage the facilities through crisis scenarios, involves interdepartmental leadership, communicates plans, and achieves buy in
- Develop and maintain a safety and security program that identifies and catalogs all safety regulation and reporting requirements, ensures compliance, identifies critical facilities components that present unexpected and subtle risks, provides ongoing training to departmental personnel to manage and avoid risks, and communicates to divisions the elements of the program and their responsibility
- Implement and maintain a comprehensive capital maintenance program that identifies and prioritizes capital needs across all County departments and facilities, establishes realistic estimates for project costs and schedules, communicates how and why projects rate where they are on the priority list, and relies on strategic delivery methods that provide the most effective and efficient end result
- Provide construction services to user departments based upon applicable standards, best practices, and fiscal responsibility, and deliver facilities that are cost-effective, energy-efficient, affordable to maintain, and comply with current codes

Program Descriptions:

Construction Management - oversees the planning, design and construction of new and renovated County facilities; administers the County's Facilities Renewal Program.

Facilities Operations - maintains heating, air conditioning, refrigeration, plumbing, electrical, elevators, roof systems and life safety systems for all County facilities.

Performance Measures:



Facilities Services - provides custodial services for all County facilities.

Automotive Services - maintains the County's fleet, purchases new vehicles and conducts surplus vehicle auctions.

Grounds Maintenance – maintains the grounds, landscaping and parking lots for all county facilities and parks, constructs and maintains various outdoor structures, provides and installs replacement street signs in the unincorporated areas, and maintains watershed dams.

Property Management - provides management for real and personal property including the leasing of County property, oversees the operations of the warehouses, surplus property disposal, and recycling.

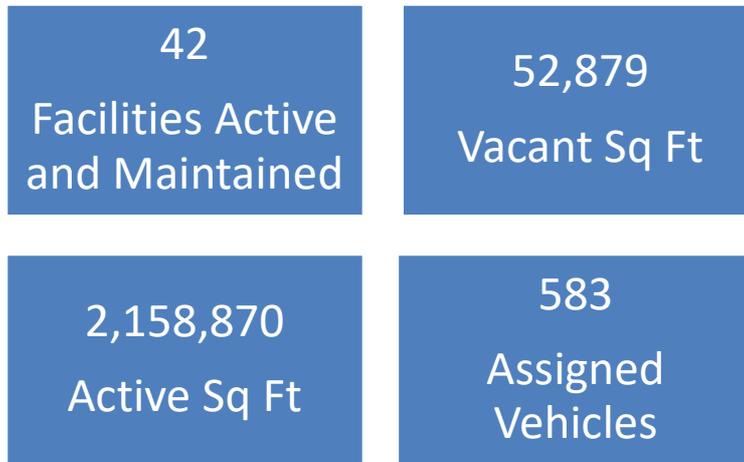
Security Services - provides contracted security services for the Hall of Justice, Government Center, Department of Social Services, Public Health, and branch libraries.

Current Initiatives:

- Establish department-wide safety policies and programs in coordination with each Risk Management program and policy.
- Establish annual safety training for department. Establish specific safety training courses for each division.
- Confirm Mission Essential Functions of departments housed in high priority facilities and General Services' roles for ensuring the continuation of these functions during a continuity event.
- Establish total estimated replacement cost of each building system utilizing Facility Dude Capital Forecast Module.
- Complete construction of the Kernersville Branch Library within the contractual completion date and within the approved budget.
- Complete construction of the Clemmons Branch Library within the contractual completion date and within the approved budget.
- Complete design of the new Kaleideum facility within the contractual completion date and within the approved budget.
- Complete design of the new court facilities within the contractual completion date and within the approved budget.

GENERAL SERVICES

Performance Measures:



Budget Highlights: The FY19 Adopted Budget reflects a net County dollar increase of \$428,603 or 3.3% above the FY18 Adopted Budget. Revenues are projected to increase \$161,394 or 20.9% due primarily to estimated space rental at the Highland Avenue Center as well as revenue from the sale of timber at C.G. Hill and Rolling Hills properties. This revenue gain will be partially offset by a \$129,806 decrease in other space rental fees that is due to several factors including Daymark Recovery leaving the Behavioral Health Plaza and NCDPS-Juvenile Justice terminating the lease at 120 W. 3rd Street. Other increasing revenue accounts include Sale of Surplus, Other Reimbursements, and Pay Telephone Receipts and Commissions.

On the expenditure side, the FY19 Adopted Budget reflects an increase of \$589,997 or 4.3% over FY18. Primary Drivers include the new timber management program, new maintenance responsibilities with the Highland Avenue Center, effects from further expansion of the janitorial service contract during FY18, contractual increases, new fuel storage management responsibilities, and increased energy costs. Personal Services continues to show a decrease resulting from the elimination of seven vacant custodial positions at the beginning of FY18 as General Services expanded the janitorial contract further to include additional facilities and square footage. The largest category of decreasing expenditures is Operating Supplies (Auto Repair Parts, Tires, Operating Supplies) which reflects a decrease of \$113,900 from the FY18 Original Budget, and provides a partial offset of the increasing expenditures.

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Administration	1,687,213	2,013,148	2,147,366	2,127,577	2,116,542	2,116,542
Automotive Services	2,325,683	2,524,348	2,463,159	2,917,597	2,603,447	2,603,447
Central Services	1,946,902	2,192,554	2,096,457	2,185,020	2,173,970	2,173,970
Construction Management	239,424	257,767	244,544	263,232	262,232	262,232
Facilities Operations	2,033,708	2,273,355	2,023,501	2,178,545	2,168,695	2,168,695
Grounds Maintenance	1,024,357	1,022,712	955,545	1,071,758	1,057,508	1,057,508
Facility Expenses	1,970,112	1,969,500	1,922,899	2,194,964	2,151,699	2,151,699
Support Services	1,451,969	1,517,847	1,621,812	1,875,415	1,827,135	1,827,135
TOTAL	<u>12,679,368</u>	<u>13,771,231</u>	<u>13,475,283</u>	<u>14,814,108</u>	<u>14,361,228</u>	<u>14,361,228</u>

GENERAL SERVICES

EXPENDITURES	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Personal Services						
Salaries & Wages	3,823,499	4,173,792	3,798,073	4,197,634	4,197,634	4,197,634
Other Employee Benefits	19,370	6,566	6,826	6,566	6,566	6,566
Employee Benefits	1,956,103	2,009,248	1,820,160	1,932,354	1,932,354	1,932,354
Board Compensation	-	900	900	900	900	900
Total Personal Services	5,798,972	6,190,506	5,625,959	6,137,454	6,137,454	6,137,454
Operating Expenditures						
Professional Fees	1,062,357	1,148,300	1,144,300	1,192,000	1,172,000	1,172,000
						<i>Custodial and security services; legal and engineering fees</i>
Maintenance Service	988,023	1,130,950	1,559,860	1,515,435	1,491,235	1,491,235
						<i>Janitorial services, building and mechanical systems projects</i>
Rent	599,924	335,800	358,020	368,780	353,280	353,280
						<i>Includes Parole, Probation & Community Service lease; juror parking, Public Defender's Office</i>
Utility Services	85,093	120,200	119,925	145,600	145,370	145,370
						<i>Includes solid waste disposal charges, water & sewer services</i>
Construction Services	5,753	-	-	-	-	-
						<i>Capital Repair Plan.</i>
Other Purchased Services	684,781	732,150	785,032	838,889	835,579	835,579
						<i>Insurance premiums, pagers, telephone services, blanket contracts for preventive maintenance services</i>
Training & Conference	12,058	10,250	10,350	21,750	14,750	14,750
General Supplies	826,614	784,025	814,587	840,970	790,135	790,135
						<i>Janitorial & maintenance repair supplies; small equipment purchases</i>
Energy	1,558,558	2,130,600	2,030,178	2,531,650	2,346,975	2,346,975
						<i>Electricity, natural gas, gasoline</i>
Operating Supplies	902,040	1,015,000	855,937	971,300	901,100	901,100
						<i>Tires & automotive supplies, protective gear, repair supplies</i>
Other Operating Costs	51,944	88,150	81,805	91,030	87,600	87,600
						<i>Insurance claims, memberships & dues</i>
Total Operating Exps.	6,777,145	7,495,425	7,759,994	8,517,404	8,138,024	8,138,024
Capital Outlay	103,251	85,300	89,330	159,250	85,750	85,750
TOTAL EXPENDITURES	<u>12,679,368</u>	<u>13,771,231</u>	<u>13,475,283</u>	<u>14,814,108</u>	<u>14,361,228</u>	<u>14,361,228</u>
Cost-Sharing Expenses	1,637,627	1,774,686	1,557,045	1,622,265	1,622,943	1,622,943
Contra-Expenses	(7,733,216)	(7,591,453)	(7,166,782)	(8,110,018)	(8,086,482)	(8,086,482)
REVENUES	<u>843,307</u>	<u>771,386</u>	<u>864,376</u>	<u>927,780</u>	<u>932,780</u>	<u>932,780</u>
POSITIONS (FT/PT)	128/1	122/1	115/1	115/1	115/1	115/1



HUMAN RESOURCES

Department Mission: Human Resources provides quality, professional services to attract, develop, motivate and retain a diverse workforce. As a strategic partner, HR provides comprehensive human resources services along with guidance in the development, implementation and equitable administration of policies and procedures, thus fostering a positive work environment. Values of continuous improvement, team work and achieving results are woven into every aspect of human resources management.

Goals:

- Develop and implement a comprehensive approach to workforce recruitment, hiring, retention and planning; resulting in a diverse, effective workforce to meet the present and future needs of Forsyth County
- Improve supervisory and performance management practices across the County in the following key areas: human resource policies and procedures, employee professional development, coaching, feedback, and conflict resolution
- Be a trusted agent across all departments by providing high quality consultative and advisory services to ensure full compliance with the myriad of state and federal regulations affecting all aspects of employment activities
- Actively encourage healthy behaviors among County employees, dependents and retirees.

Program Descriptions:

Personnel Management - focuses on providing key support and resources for all departments by facilitating recruitment, vetting and managing compensation and classification, benefits, and facilitating employee relations for Forsyth County government departments. The Human Resources Department supports all departments and acts as a resource to the County Manager and executive staff in managing the most important resources of the County: the employees.

In-Service Training - supports all County employees and departments by providing training opportunities, encouraging training and development participation, developing courses to meet training and development needs and coordinating with external vendors to meet unique training needs.

Current Initiatives:

- Implement a Workforce Planning Strategy to ensure the County has a workforce plan.
- Expand outreach activities to reach diverse candidate pools that meet particular job needs and ensure compliance with the County’s Equal Employment Opportunity Plan.
- Continue to provide comprehensive supervisory and management training across the County.
- Work towards implementation of a new Human Resource Information System with self-service modules.
- Continue to develop programming designed to increase employee awareness of healthy practices and to move them from contemplation to action.

Performance Measures:

	FY14	FY15	FY16	FY17
<u>Turnover % by Service Area</u>				
Admin & Support	9.6%	12.5%	4.3%	12.7%
Community & Economic Development	20.0%	0.0%	0.0%	25%
Cultural & Recreation	14.4%	14.9%	13.3%	21.6%
Environmental Management	21.7%	4.2%	8.3%	8.7%
General Government	3.7%	23.2%	11.1%	6.3%
Health	14.7%	22.5%	20.9%	17.5%
Public Safety	12.0%	21.1%	12.4%	19.3%
Social Services	10.7%	14.7%	17.1%	14.5%
Total Turnover	<u>11.8%</u>	<u>13.7%</u>	<u>13.6%</u>	<u>16.7%</u>
Sick Leave Utilization	3.5%	3.5%	3.5%	3.4%

Budget Highlights: The Human Resources FY19 Adopted Budget reflects a net County dollar increase of \$25,779, or 2.3% over the FY18 Adopted Budget. The increase is driven by Personal Services due to annualized performance increases and a slight increase in fringe benefits.

HUMAN RESOURCES

PROGRAM SUMMARY

	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
Human Resources	954,347	1,099,787	1,040,706	1,126,066	1,125,566	1,125,566
TOTAL	<u>954,347</u>	<u>1,099,787</u>	<u>1,040,706</u>	<u>1,126,066</u>	<u>1,125,566</u>	<u>1,125,566</u>

	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
EXPENDITURES						
<i>Personal Services</i>						
Salaries & Wages	546,720	581,821	563,442	605,540	605,540	605,540
Employee Benefits	192,702	190,476	195,727	194,666	194,666	194,666
Total Personal Services	739,422	772,297	759,169	800,206	800,206	800,206

Operating Expenditures

Professional Fees	32,602	40,000	35,000	40,000	40,000	40,000
Rent	282	750	615	750	750	750
				<i>Contract for the County's Employee Assistance Program</i>		
Other Purchased Services	135,108	214,200	200,336	212,600	212,600	212,600
				<i>Criminal & drivers license checks, COBRA & Flex Program Admin., Neo Gov contracts, Comp/Class Study</i>		
Training & Conference	2,877	12,365	7,050	12,365	12,365	12,365
General Supplies	6,549	9,400	6,153	9,400	8,900	8,900
				<i>Office supplies, small equipment, books & subscriptions</i>		
Operating Supplies	23,048	26,300	20,340	26,300	26,300	26,300
Other Operating Costs	14,459	24,475	11,918	24,320	24,320	24,320
				<i>Tuition reimbursement, membership & dues, insurance claims</i>		
Inventory Purchase	-	-	125	125	125	125
Total Operating Exps.	214,925	327,490	281,537	325,860	325,360	325,360

TOTAL EXPENDITURES	<u>954,347</u>	<u>1,099,787</u>	<u>1,040,706</u>	<u>1,126,066</u>	<u>1,125,566</u>	<u>1,125,566</u>
Cost-Sharing Expenses	40,724	32,598	33,297	35,666	35,666	35,666
POSITIONS (FT/PT)	10/0	10/0	10/0	10/0	10/0	10/0

PURCHASING

Department Mission: To provide centralized procurement services for the City of Winston-Salem, the County of Forsyth, the City/County Utilities Commission, and the Winston-Salem Transit Authority.

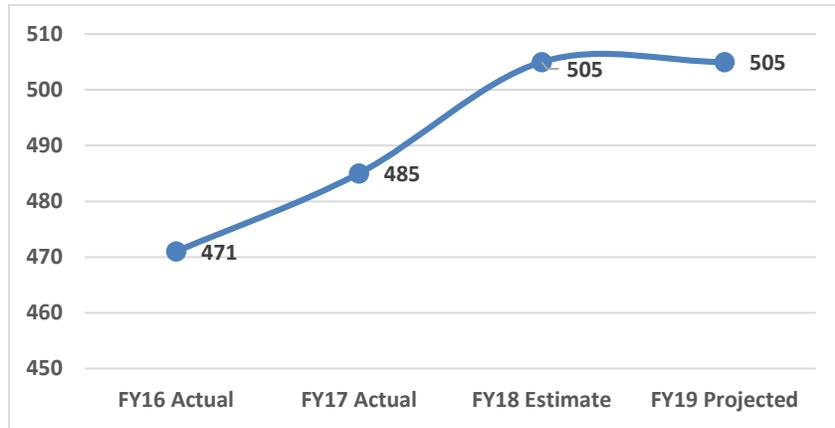
Program Descriptions:

Purchasing - procures equipment and supplies for the City & County; prepares formal construction contract bids as

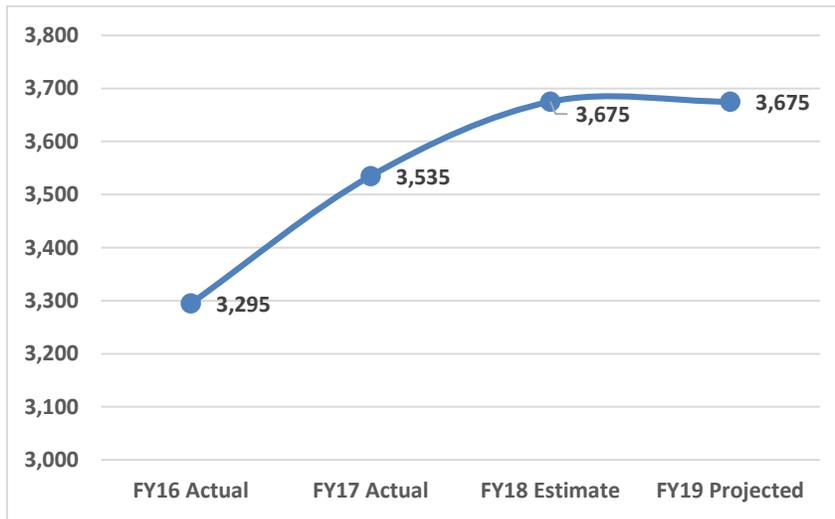
required by law; prepares informal construction and equipment contracts; holds pre-bid conferences.

Winston-Salem/Forsyth County Purchasing is a joint City/County agency administered by the City of Winston-Salem. For more information, please visit: <http://www.cityofws.org/departments/finance/purchasing>

Key Performance Measures:



Purchase Orders per Position



Total Number of Purchases

PROGRAM SUMMARY

	FY 16-17		FY 17-18		FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted
Purchasing	110,707	114,480	114,890	117,550	117,550	117,550
County Share	<u>110,707</u>	<u>114,480</u>	<u>114,890</u>	<u>117,550</u>	<u>117,550</u>	<u>117,550</u>

*The expenses of the City/County Purchasing Department, excluding any services provided exclusively for the City or County are apportioned to the City and County by computing an average of: a) Percentage of purchase order line item activity by each jurisdiction; b) The percentage of total dollar volume of purchase orders by each jurisdiction; c) The percentage of administrative time that this department dedicates to each jurisdiction. The percentages are based on the actual percentage breakdown for the most recent audited year.



MAPFORSYTH

Department Mission: To use innovative technologies to effectively serve the citizens and municipalities of Forsyth County by providing comprehensive and reliable Geographic Information Systems and Addressing services.

Goals:

- Support all municipalities, County and non-profit organizations by sharing access and maintaining a Centralized GIS Data Repository and a Master Address Repository (MAR)
- Assist all municipalities, County and non-profit organizations with making decisions using geospatial data
- Continue to organize and analyze data to inform decisions that impact the community

Program Description: MapForsyth is an enterprise GIS and Addressing office, designed to support departments and

Performance Measures:

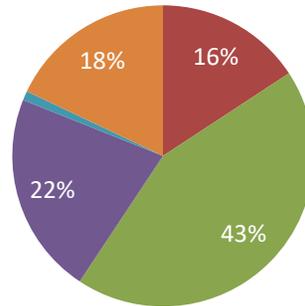
municipalities that use GIS Addressing information, while supporting and training others who do not have GIS staff. Projects include providing Maps, GIS Support, Data, GIS Presentations, GIS Trainings, and Addressing.

Current Initiatives:

- Identify and train the GIS users who could utilize open access software GIS platforms (QGIS) in place of ArcGIS desktop by the end of FY19.
- Develop a “road show program” to train city and county personnel to better use GIS.
- Create a web application on the MapForsyth website to provide the public access to the Master Address Repository (MAR).

Key Performance Measures FY17

■ Maps ■ GIS Support ■ Data ■ GIS Presentations ■ Addressing



Planned Division of Staff Time

Maps - Creation, Updates, Web Development, etc.
GIS Support - Technical Support
Data - Creation, Update, etc.
GIS Presentations - Presentations to stakeholders

Budget Highlights: The FY19 Adopted Budget reflects a net County dollar decrease of \$4,820 or 1.1% from the FY18 Adopted Budget. The revenue for MapForsyth is primarily from the City of Winston-Salem per an inter-local agreement. The revenue formula is based on weighted population. Currently, the City funds 35.5% and the County 64.5% of the MapForsyth budget.

MAPFORSYTH

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
GIS	769,846	481,238	399,641	511,639	485,596	485,596
Addressing	1,702	156,318	154,899	159,068	158,743	158,743
TOTAL	<u>771,548</u>	<u>637,556</u>	<u>554,540</u>	<u>670,707</u>	<u>644,339</u>	<u>644,339</u>

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted

EXPENDITURES

Personal Services

Salaries & Wages	386,276	439,370	398,805	459,215	459,215	459,215
Employee Benefits	161,506	171,685	135,234	158,551	157,183	157,183
Total Personal Services	547,782	611,055	534,039	617,766	616,398	616,398

Operating Expenditures

Rent	108	-	-	180	180	180
Other Purchased Services	210,105	7,000	1,000	32,800	7,800	7,800
				<i>Software Licensing and Maintenance, Other Contractual, Insurance Premiums</i>		
Training & Conference	8,227	10,251	10,251	10,751	10,751	10,751
Materials & Supplies	3,144	5,250	5,250	5,210	5,210	5,210
				<i>Office supplies, small equipment, Books & Subscriptions, Other General Supplies</i>		
Other Operating Costs	2,182	4,000	4,000	4,000	4,000	4,000
				<i>Insurance claims, Membership & Dues</i>		
Total Operating Exps.	223,766	26,501	20,501	52,941	27,941	27,941

TOTAL EXPENDITURES	<u>771,548</u>	<u>637,556</u>	<u>554,540</u>	<u>670,707</u>	<u>644,339</u>	<u>644,339</u>
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Cost-Sharing Expenses	80,655	21,415	21,415	12,539	12,539	12,539
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REVENUES	<u>141</u>	<u>206,219</u>	<u>798,938</u>	<u>226,697</u>	<u>217,822</u>	<u>217,822</u>
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POSITIONS (FT/PT)	6/0	7/0	7/0	7/0	7/0	7/0
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ATTORNEY

Department Mission: To protect and preserve the interests of Forsyth County Government through the initiation and defense of legal proceedings and the successful conclusion of these proceedings, to provide accurate legal advice upon which decisions can be made by the Board and County departments.

Goals:

- Provides legal advice and assistance related to statutes, rules, regulations and court interpretations
- Drafts legal documents, research legal precedents, advises officials on legal implications of actions, and studies County policies, procedures, and actions to assure compliance with the law
- Avoid legal liability issues by providing timely advice to the Board of Commissioners and departments.

Current Initiatives:

- Provide timely, accurate review of contracts
- Review and update of County codes.
- Monthly collaboration with work group on County legal matters.

Program Descriptions:

Attorney – Represents County to protect its interests through the initiation, defense, and conclusion of legal proceedings including lawsuits, administrative proceedings, and claims; provides advice to Board of Commissioners, County departments and agencies on legal matters; prepares & reviews documents such as contracts, ordinances, resolutions, legislation, and notices.

Attorney – Social Services – Provides legal services to the Department of Social Services for child welfare and child support cases.

Budget Highlights: The County Attorney’s FY19 Adopted Budget is an increase of \$35,318, or 2.2% over the FY18 Adopted Budget. The bulk of the increase is driven by Personal Services due to annualized performance increases and a slight increase in fringe benefits, although there is some cost savings due to the retirement of a tenured County Attorney. There is also a slight increase due to ordinance codification, books and subscriptions, and software licensing & maintenance.

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Attorney	798,792	818,510	807,455	781,311	780,411	780,411
Attorney - Social Services	727,945	811,999	847,426	885,416	885,416	885,416
Total	<u>1,526,737</u>	<u>1,630,509</u>	<u>1,654,881</u>	<u>1,666,727</u>	<u>1,665,827</u>	<u>1,665,827</u>

ATTORNEY

	FY 16-17 Actual	FY 17-18		Request	FY 18-19	
		Original	Estimate		Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	1,118,431	1,205,975	1,236,722	1,244,766	1,244,766	1,244,766
Other Employee Benefits	2,522	-	-	-	-	-
Employee Benefits	361,855	358,738	367,867	348,772	348,772	348,772
Total Personal Services	1,482,808	1,564,713	1,604,589	1,593,538	1,593,538	1,593,538
Operating Expenditures						
Professional Fees	80	3,500	-	3,500	3,500	3,500
						<i>Legal fees</i>
Maintenance Service	-	120	-	60	60	60
						<i>Equipment repair</i>
Rent	-	4,200	-	4,200	4,200	4,200
						<i>Equipment rental, parking for DSS Attorneys</i>
Other Purchased Services	10,715	12,315	17,029	17,300	17,300	17,300
						<i>Printing costs, online law references and music licenses</i>
Training & Conference	9,742	12,388	7,821	12,190	12,190	12,190
						<i>Personal mileage and required travel</i>
General Supplies	17,422	17,455	17,778	19,781	19,781	19,781
						<i>Office supplies, books & subscriptions, small equipment</i>
Operating Supplies	925	2,750	1,219	3,350	3,350	3,350
Other Operating Costs	5,045	13,068	6,445	12,808	11,908	11,908
						<i>Memberships & dues, legal & court costs, insurance claims & premiums</i>
Total Operating Exps.	43,929	65,796	50,292	73,189	72,289	72,289
Total Expenditures	<u>1,526,737</u>	<u>1,630,509</u>	<u>1,654,881</u>	<u>1,666,727</u>	<u>1,665,827</u>	<u>1,665,827</u>
Cost-Sharing Expenses	27,230	21,137	13,050	21,090	21,091	21,091
Contra-Expenses	(845,090)	(610,000)	(713,007)	(750,000)	(750,000)	(750,000)
						<i>Social Services' Attorneys and Paralegal charge back</i>
POSITIONS (FT/PT)	14/0	15/0	15/0	15/0	15/0	15/0

COUNTY COMMISSIONERS & MANAGER

Department Mission: To provide legislative and policy leadership for County Government. To supervise and direct the administration of all County departments, boards, commissions and agencies under the general control of the Board of County Commissioners.

Goals:

- To ensure all systems are managed effectively
- To maintain a culture of cooperation and service to the community
- To be a great employer through competitive compensation and benefits and career development opportunities
- To provide accurate and accessible information on issues and initiatives in a timely manner.

Program Descriptions: *County Commissioners* set policies and adopt ordinances which impact the direction of Forsyth County.

County Manager - Forsyth County operates under a Commissioner-Manager form of government. The Manager is tasked with translating and implementing the policies and

programs established by the Board of Commissioners. The Manager is also the Chief Administrator of County government and is responsible to the Board of Commissioners for administering the departments of County government under the Board's general control and serves as liaison officer to the public and groups within the County and between the County, State, and Federal agencies. The Manager is also responsible for coordinating, supervising, and recommending alternative solutions to problems and issues.

Clerk to the Board - The Clerk to the Board responds to informational requests and administrative needs of the Board and Manager. The Clerk also maintains the minutes of the Commissioners' meetings.

Initiatives:

- Completion of Board Directed Initiatives as outlined in Budget Ordinance.
- Completion of Management Work Plan as directed by Board of Commissioners.

Budget Highlights: The FY19 Adopted Budget for the Board of County Commissioners and Manager's Office reflects a net County dollar increase of \$87,600, or 7.6% over the FY18 Adopted Budget. The increase is driven by personal service cost increases of \$88,775 offset by reductions in other operating expenses. The FY19 Adopted Budget includes a Full-Time position for Communications that was an Alternate Service Level request.

	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
Commissioners & Manager	1,133,851	1,151,899	1,202,181	1,183,063	1,183,063	1,239,499
TOTAL	<u>1,133,851</u>	<u>1,151,899</u>	<u>1,202,181</u>	<u>1,183,063</u>	<u>1,183,063</u>	<u>1,239,499</u>

COUNTY COMMISSIONERS & MANAGER

	FY 16-17 Actual	FY 17-18 Original	Estimate	Request	FY 18-19 Recommend	Adopted
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	788,075	802,176	821,039	811,615	811,615	853,039
Other Employee Benefits	3,578	1,570	1,296	1,560	1,560	1,560
Employee Benefits	245,988	205,528	268,166	228,438	228,438	243,450
<i>Total Personal Services</i>	<i>1,037,641</i>	<i>1,009,274</i>	<i>1,090,501</i>	<i>1,041,613</i>	<i>1,041,613</i>	<i>1,098,049</i>
<i>Operating Expenditures</i>						
Professional Fees	1,225	2,000	-	2,000	2,000	2,000
Maintenance Service	-	300	-	300	300	300
Rent	78	525	503	550	550	550
Other Purchased Services	45,759	49,100	44,453	50,400	50,400	50,400
Training & Conference	21,404	50,500	36,324	50,500	50,500	50,500
				<i>Advertising, videotape briefings & meetings, laser fiche, employee luncheon</i>		
General Supplies	22,945	29,000	24,900	28,000	28,000	28,000
Operating Supplies	-	2,500	-	1,500	1,500	1,500
				<i>Office supplies, books & subscriptions, small equipment</i>		
Other Operating Costs	4,799	8,700	5,500	8,200	8,200	8,200
				<i>Insurance claims and professional memberships</i>		
<i>Total Operating Exps.</i>	<i>96,210</i>	<i>142,625</i>	<i>111,680</i>	<i>141,450</i>	<i>141,450</i>	<i>141,450</i>
TOTAL EXPENDITURES	<u>1,133,851</u>	<u>1,151,899</u>	<u>1,202,181</u>	<u>1,183,063</u>	<u>1,183,063</u>	<u>1,239,499</u>
Cost-Sharing Expenses	74,819	89,305	82,235	75,622	75,622	75,622
POSITIONS (FT/PT)	6/0	6/0	6/0	6/0	6/0	7/0

DEBT SERVICE

Mission: To meet the legal requirement that the full amount of debt from bonds and installment purchases is included in the County's annual budget.

Budget Highlights: The FY19 Adopted Budget reflects a net County dollar increase of \$1,052,573 (3.4%) compared to the FY18 Adopted Budget. The increase is driven by reduced revenue as fewer reserves are budgeted for the debt service for the 2006 and 2008 Bond Referendums for WSFCS and FTCC.

Revenue for Debt Service includes Ad Valorem property tax revenue associated with the three debt leveling plans (4.51¢ for the 2006 and 2008 Bond Referendums for WSFCS and FTCC; 0.57¢ for the 2010 Library Bond Referendum; and 2.9¢ for the 2016 Public Improvement Bond Referendum). A fourth debt leveling plan was proposed in the FY19 Recommended Budget for the \$115 million Limited Obligation Bonds that will be issued in FY19 but this was not included in the Adopted budget as Commissioners are considering the Article 46 Sales Tax referendum to pay for this debt service rather than increasing property taxes.

Additionally, funds are held in Budget Reserve to account for the excess revenue generated by the 2.9¢ tax for the November 2016 Bond referendum compared to FY19 Debt Service requirements as well as \$2,009,829 that has been included the two previous fiscal years for debt leveling associated with the November 2016 bond referendum.

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Debt Reserve for Courts	-	-	-	8,231,488	8,231,488	-
General Obligation Bonds	49,419,016	61,882,213	55,512,131	60,116,369	60,116,369	60,116,369
Non-General Obligation Debt	5,901,185	2,611,300	5,880,873	5,849,110	5,849,110	5,849,110
Installment Purchase Contracts	2,658,150	5,880,873	2,611,300	2,556,850	2,556,850	2,556,850
Total	57,978,351	70,374,386	64,004,304	76,753,817	76,753,817	68,522,329

Debt By Service Area:

		<u>18-19%</u>					
Animal Control	0.6%	468,309	442,557	442,557	423,355	423,355	423,355
Emergency Communications	0.1%	89,170	88,851	88,851	88,446	88,446	88,446
EMS	0.1%	38,172	37,043	37,043	65,450	65,450	65,450
Sheriff Administration	3.4%	2,743,394	2,696,586	2,696,586	2,642,066	2,642,066	2,642,066
Courts	1.1%	484,704	874,573	874,573	856,187	856,187	856,187
Total Public Safety	5.9%	3,823,749	4,139,610	4,139,610	4,075,504	4,075,504	4,075,504
Health	0.4%	100,801	255,949	255,949	317,837	317,837	317,837
Social Services	1.6%	1,261,106	1,261,727	1,261,727	1,260,696	1,260,696	1,260,696
Youth Services	0.1%	60,255	56,941	56,941	54,471	54,471	54,471
Total Health/Social Svcs.	2.4%	1,422,162	1,574,617	1,574,617	1,633,004	1,633,004	1,633,004
Forsyth Tech	9.1%	5,568,381	8,508,541	6,781,979	6,966,097	6,966,097	6,966,097
Schools	61.9%	39,727,357	47,904,098	43,659,057	47,504,094	47,504,094	47,504,094
Total Education	79.5%	45,295,738	56,412,639	50,441,036	54,470,191	54,470,191	54,470,191
Library	3.5%	2,607,915	2,541,057	2,541,057	2,653,641	2,653,641	2,653,641
Parks	3.1%	1,740,043	2,465,946	2,067,467	2,404,585	2,404,585	2,404,585
Total Culture & Rec.	7.4%	4,347,958	5,007,003	4,608,524	5,058,226	5,058,226	5,058,226
Technology	0.2%	136,192	136,026	136,026	135,701	135,701	135,701
General Services	1.0%	633,884	787,973	787,973	783,994	783,994	783,994
Administration/Other	3.1%	2,318,668	2,316,518	2,316,518	2,365,709	2,365,709	2,365,709
Total Admin./Other	4.8%	3,088,744	3,240,517	3,240,517	3,285,404	3,285,404	3,285,404
Debt Reserve for Courts		-	-	-	8,231,488	8,231,488	-
Total	100%	<u>57,978,351</u>	<u>70,374,386</u>	<u>64,004,304</u>	<u>76,753,817</u>	<u>76,753,817</u>	<u>68,522,329</u>

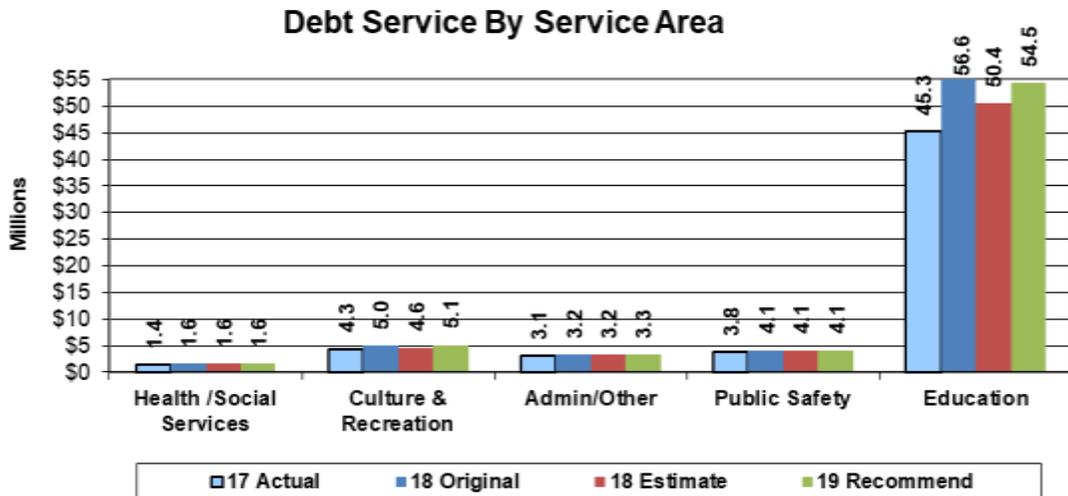
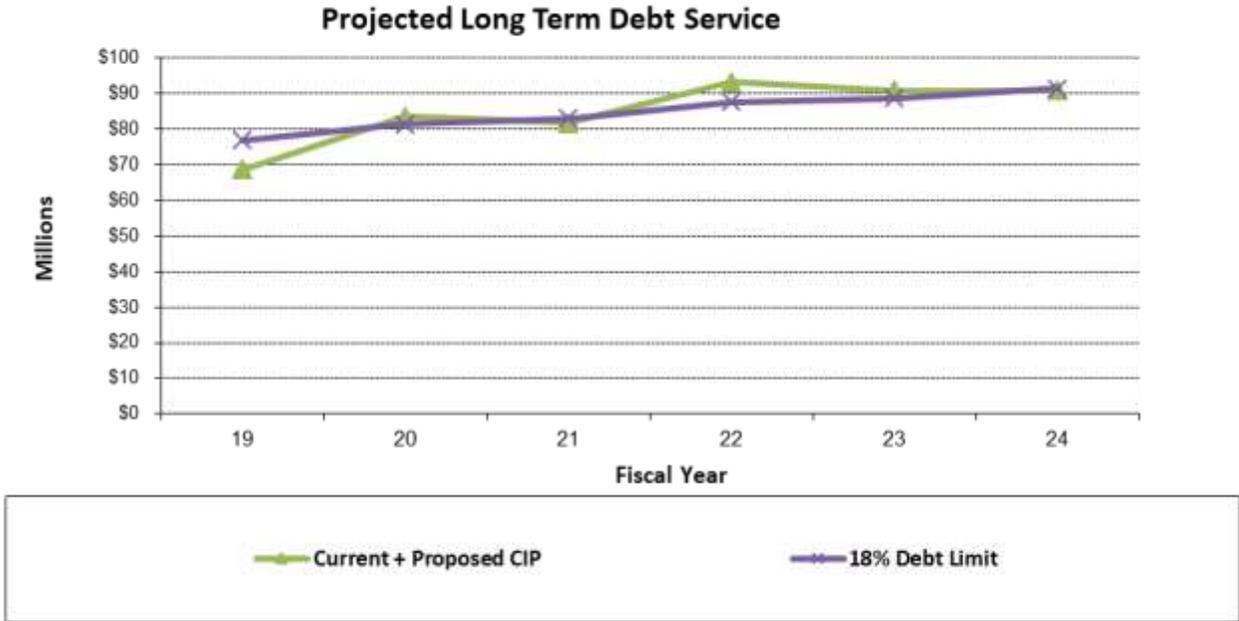
DEBT SERVICE

	FY 16-17	FY 17-18		Request	FY 18-19	
	Actual	Original	Estimate		Recommend	Adopted
<i>Debt by Issuance</i>						
2004 Schools VRDB	1,215,916	2,170,000	1,843,000	2,246,000	2,246,000	2,246,000
2007A Schools	1,783,500	2,096,125	2,096,125	-	-	-
2007B Schools VRDB	1,921,752	2,803,000	2,471,000	2,846,000	2,846,000	2,846,000
2007 Community College Bonds	758,000	920,250	920,250	-	-	-
2008 School Bonds	2,915,000	2,782,500	2,782,500	-	-	-
2008 2/3rds Bonds	385,000	367,500	367,500	-	-	-
2008 Refunding Bonds	2,614,975	-	-	-	-	-
2009 Educational Facilities Bonds	1,815,000	1,765,500	1,765,500	1,716,000	1,716,000	1,716,000
2009 Refunding	7,627,175	7,207,775	7,207,775	6,895,025	6,895,025	6,895,025
2010D QSCBs -Bonds	1,316,553	1,316,554	1,316,554	1,316,554	1,316,554	1,316,554
2010B GO P/I	5,221,200	5,038,000	5,038,000	4,809,000	4,809,000	4,809,000
2010C BABs - Bonds	3,845,300	3,845,300	3,845,300	3,845,300	3,845,300	3,845,300
2010A Public Improvement 2/3rds	1,659,613	1,613,313	1,613,313	1,558,525	1,558,525	1,558,525
2010E Refunding	4,625,700	4,498,300	4,498,300	4,376,200	4,376,200	4,376,200
2013 Public Improvement 2/3rds	902,688	889,751	889,751	877,532	877,532	877,532
2013 Educational Facilities	319,094	314,594	314,594	310,094	310,094	310,094
2013 Refunding	3,736,050	3,625,575	3,625,575	6,405,825	6,405,825	6,405,825
2014 Public Improvement 2/3rds	971,500	946,500	946,500	921,500	921,500	921,500
2014 Library Bonds	2,376,000	2,316,000	2,316,000	2,256,000	2,256,000	2,256,000
2015 Refunding Bonds	3,409,000	3,409,000	3,409,000	5,620,325	5,620,325	5,620,325
2014 Installment Purch (Refund)	886,849	864,065	864,065	836,404	836,404	836,404
2015 Installment Purch (Refund)	5,014,336	5,016,808	5,016,808	5,012,706	5,012,706	5,012,706
2017A Public Improvement 2/3rds	-	1,722,761	1,722,761	1,727,828	1,727,828	1,727,828
2017B GO P/I	-	12,233,915	6,522,833	12,388,661	12,388,661	12,388,661
2009 LOBS-Phillips Building	1,231,150	1,205,000	1,205,000	1,175,000	1,175,000	1,175,000
2012 LOBS-Phillips Building	1,427,000	1,406,300	1,406,300	1,381,850	1,381,850	1,381,850
Reserve for Courts	-	-	-	8,231,488	8,231,488	-
<u>Total Expenditures</u>	<u>57,978,351</u>	<u>70,374,386</u>	<u>64,004,304</u>	<u>76,753,817</u>	<u>76,753,817</u>	<u>68,522,329</u>
<u>REVENUE</u>	<u>6,181,586</u>	<u>39,596,134</u>	<u>38,028,937</u>	<u>44,922,992</u>	<u>44,922,992</u>	<u>36,691,504</u>

DEBT SERVICE

On April 27, 2015, the Board of Commissioners amended the County debt policy on the maximum annual debt service percentage allowable. In 2012, the Commissioners established a debt policy limiting the annual debt to fifteen (15%) of the total budget net of applicable revenue. The amended policy increases the maximum percentage to a straight 18% maximum of the appropriations in the annually adopted budgets as reflected in the budget ordinance.

The chart below compares committed, proposed, and total projected long-term debt service to projected budgets for fiscal years 2019 through 2024. Decisions related to the funding of new projects are considered within the framework of the debt policy. The "Proposed and Committed" is the debt service from all outstanding debt and proposed debt for future capital projects.



DEBT SERVICE

TOTAL DEBT OUTSTANDING

Approved/Issued

<u>Maturity Date</u>	<u>Principal</u>	<u>Interest</u>	<u>Fees</u>	<u>Total</u>
June 30,				
2019	41,220,000	21,304,136	54,000	62,578,136
2020	39,890,000	19,697,921	-	59,587,921
2021	39,805,000	18,106,520	-	57,911,520
2022	39,770,000	16,586,254	-	56,356,254
2023	39,820,000	14,944,933	-	54,764,933
2024	35,715,000	13,292,412	-	49,007,412
2025	35,920,000	11,615,220	-	47,535,220
2026	36,075,000	9,927,898	-	46,002,898
2027	35,275,000	8,461,224	-	43,736,224
2028	34,220,000	7,005,944	-	41,225,944
2029	34,145,000	5,422,336	-	39,567,336
2030	27,670,000	3,884,941	-	31,554,941
2031	18,045,000	2,824,084	-	20,869,084
2032	17,790,000	2,257,128	-	20,047,128
2033	13,840,000	1,707,853	-	15,547,853
2034	10,480,000	1,229,228	-	11,709,228
2035	10,480,000	867,603	-	11,347,603
2036	10,480,000	504,684	-	10,984,684
2037	4,125,000	141,765	-	4,266,765
TOTAL	524,765,000	159,782,084	54,000	684,601,084

LEGAL DEBT LIMIT AND AVAILABLE CAPACITY

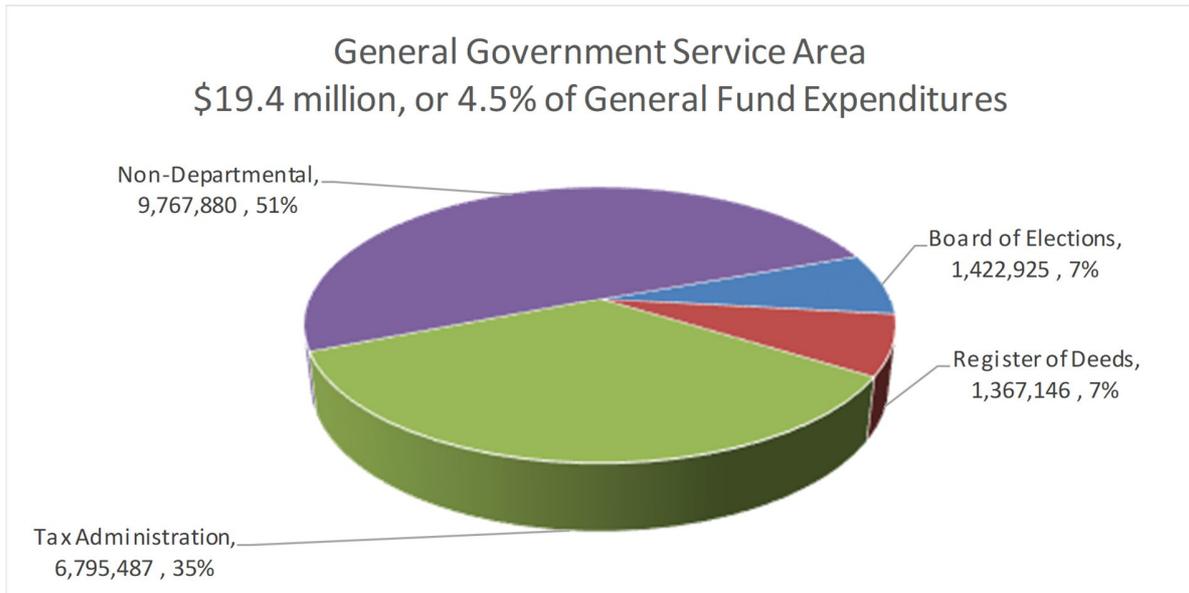
Restrictions on the amount of debt a county may incur are imposed by statute as well as by the State Constitution. G.S. 159-55 provides that the net debt of a county may not exceed 8% of the appraised value of the property subject to taxation by the county. Forsyth County's total legal debt capacity, outstanding debt and remaining capacity for additional projects are shown below.

In FY 2015, the Board of Commissioners amended its official debt policy limiting debt service to 18% of the total annually appropriated budget. The amended policy increases the County's capacity to tak on additional debt for future projects while limiting future outstanding debt to a level much lower than the legal debt capacity allowed by General Statute.

<u>Legal Debt Margin</u>	<u>Outstanding Debt (Approved/Issued)</u>	<u>Unused Capacity</u>
2,889,711,483	524,765,000	2,364,946,483



GENERAL GOVERNMENT SERVICE AREA



Operating Goals & Objectives:

To provide certain services and functions which are the responsibilities of all county governments, and other services, which the Board of Commissioners has determined to be necessary and appropriate. This will be accomplished by:

- a. Administering fair and impartial elections, and maintaining accurate voting records.
- b. Setting and executing County policies.
- c. Maintaining public records in accordance with regulations and statutes, and making these records readily available to the public.
- d. Appraising property, processing property tax billings, and collecting taxes and fees.

BOARD OF ELECTIONS

Department Mission: To administer fair and impartial elections, register voters and accept campaign reports in accordance with Federal, State, County and Municipal laws and regulations.

Goals:

- To promote integrity and innovation in the administration of fair and impartial elections
- To ensure accuracy and proper maintenance of the voter registration files
- Streamline and improve poll worker recruitment, retention and performance

Program Descriptions:

Registration & Maintenance - Maintain current records, ensure accurate counts of new and changed registrations, assign voters to correct districts (Congress, State, Senate, Judicial, State House, Municipality, Ward, Commissioner and School) and maintain voter records. Facilitates the implementation of the National Voter Registration Act & North

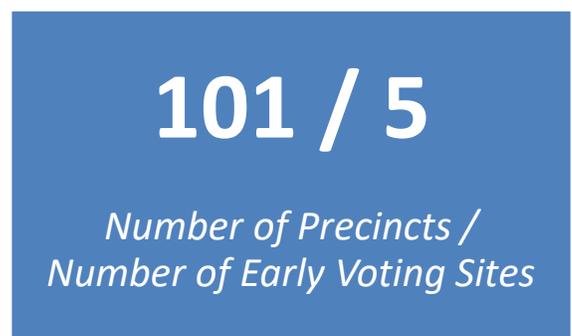
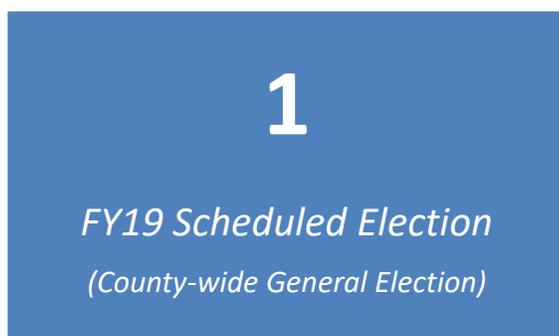
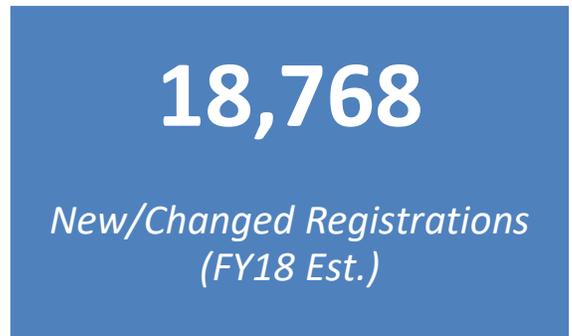
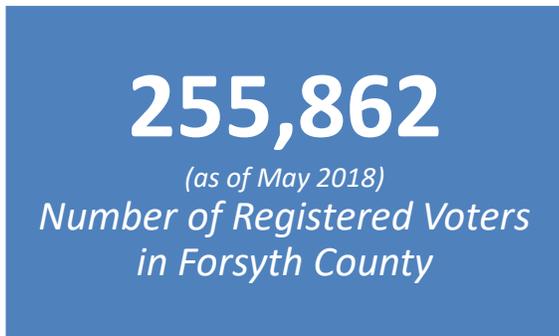
Carolina’s voter registration laws, sends verifications and confirmations to voters and keeps track of returns, and ensures the local registration system is compatible with the State’s registration system.

State, County & Municipal Elections - Conducts elections as required and/or requested by Federal, State and Local Governments.

Current Initiatives:

- Provide voter registration drive packets to assist citizens to conduct voter registration drives.
- Implement a sample ballot subscription service.
- Organize interest meetings/open houses to recruit poll workers.
- Establish an Elections Training Lab to improve poll worker training (Election 101 Course).
- Develop effective strategy for implementation of new elections equipment.

Key Performance Measures:



Budget Highlights: The FY19 Adopted Budget for the Board of Elections reflects a net County dollar increase of \$135,359 - (10.5%) over the FY18 Adopted Budget. The Board of Elections will manage at least one election in FY19 – a Countywide General Election in November 2018. The expenditure increase is associated with printing paper ballots, rental equipment to meet new state requirements at polling sites, and mandated training for Board of Election members. Elections will not generate revenue in FY19 because no separate municipal elections are scheduled. Additional funds have been set aside in Contingency to facilitate a potential special election – a Primary Election in July 2018, if the May primary is a close contest. The Board of Commissioners included new election equipment as a potential Pay-Go item in the 2017 Budget Ordinance, as all of Forsyth County’s election equipment must be replaced to meet state election laws in 2019.

BOARD OF ELECTIONS

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Registration & Maint.	691,735	719,764	637,389	742,062	721,309	721,309
State, County & Mun. Elect.	858,502	567,802	425,198	701,616	701,616	701,616
Total	<u>1,550,237</u>	<u>1,287,566</u>	<u>1,062,587</u>	<u>1,443,678</u>	<u>1,422,925</u>	<u>1,422,925</u>

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted

EXPENDITURES

Personal Services

Salaries & Wages	570,820	605,672	475,948	584,634	584,634	584,634
Other	4,284	400	400	400	400	400
Employee Benefits	151,572	150,102	133,465	146,922	150,509	150,509
Board Compensation	8,580	9,040	3,012	9,040	14,700	14,700
Total Personal Services	<u>735,256</u>	<u>765,214</u>	<u>612,825</u>	<u>740,996</u>	<u>750,243</u>	<u>750,243</u>

Operating Expenditures

Professional Fees	436,097	207,832	228,950	287,736	287,736	287,736
				<i>Temp agency workers to help prepare for elections, janitorial services for precincts</i>		
Maintenance Service	51,456	61,893	61,893	61,893	61,893	61,893
				<i>Statutorily required maintenance for voting equipment, other equipment maintenance</i>		
Rent	94,858	66,566	58,251	94,122	94,122	94,122
				<i>Precinct space rental, truck rental to transport voting equipment</i>		
Other Purchased Services	132,782	116,729	66,359	168,974	168,974	168,974
				<i>Voter card printing, software maintenance, ballot printing, advertising, insurance premiums, precinct phone services</i>		
Training & Conference	9,153	18,675	11,233	19,880	19,880	19,880
				<i>Includes mileage for election workers</i>		
General Supplies	48,087	21,346	15,800	44,280	14,280	14,280
				<i>Supplies & small equipment for office, elections</i>		
Operating Supplies	31,263	9,236	6,201	9,632	9,632	9,632
				<i>Supplies, computer software</i>		
Other Operating Costs	1,275	20,075	1,075	16,165	16,165	16,165
				<i>Memberships & dues, insurance claims</i>		
Total Operating Exps.	<u>804,971</u>	<u>522,352</u>	<u>449,762</u>	<u>702,682</u>	<u>672,682</u>	<u>672,682</u>

Capital Outlay	<u>10,010</u>	-	-	-	-	-
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TOTAL EXPENDITURES	<u>1,550,237</u>	<u>1,287,566</u>	<u>1,062,587</u>	<u>1,443,678</u>	<u>1,422,925</u>	<u>1,422,925</u>
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Cost-Sharing Expenses	90,166	120,772	120,772	121,604	121,604	121,604
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REVENUES	<u>112</u>	-	<u>56,739</u>	-	-	-
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POSITIONS (FT/PT)	8/28	8/28	8/28	8/28	8/28	8/28
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REGISTER OF DEEDS

Mission: To serve the public in an efficient, courteous and professional manner, while upholding the general statutes governing the Register of Deeds’ practices, as set forth by the State of North Carolina. The office is responsible for recording, managing, preserving and issuing all Forsyth County records pertaining to real property transactions, vital information on births, deaths and marriages, military service records and administering the notary oath.

Goals:

- Adhere to NC laws and statutory guidelines regarding the issuance and processing of all records
- Secure data while making it accessible and protecting integrity of data
- Leverage innovation both inside and outside the County to develop state of the art customer service

Program Descriptions:

Register of Deeds - provides the following services: Vital Records: files birth, death and marriage licenses; Real Estate Intake: receives & records real property deeds, deeds of trust, business incorporations, and other legal documents; Scanning

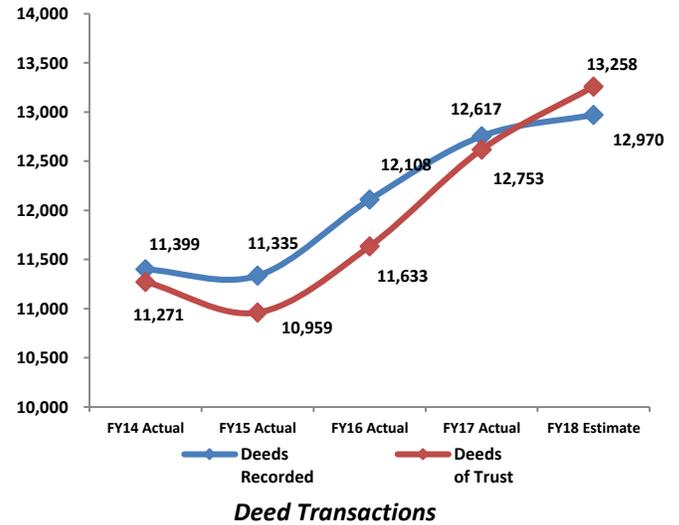
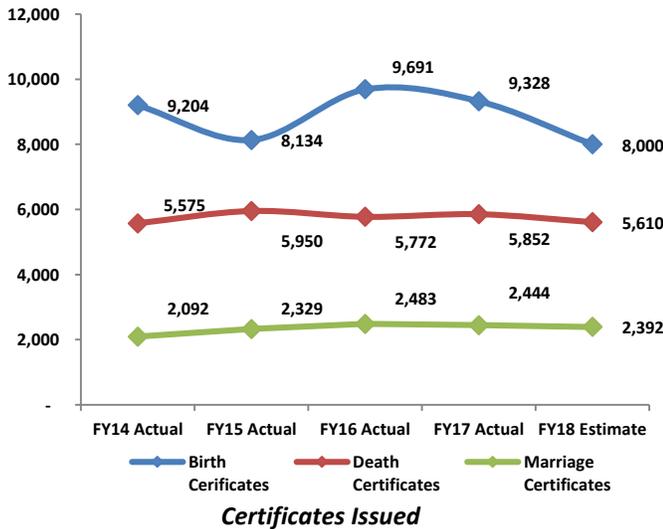
Department: creates images for all real estate & vital records documents; Record Storage & Retrieval: Area in which real estate records are stored and retrieved; UCC: Files and maintains Uniform Commercial Code Financing Statements for storage and retrieval.

Automation Fund - provides funds to increase technology within the Register of Deeds’ Office. Funds generated are set by the North Carolina General Statute and may be used only to enhance the department's technology and not supplant County funding for the Register of Deeds' Office.

Current Initiatives

- Convert microfilm to digital images.
- Work with MIS to update the Register of Deeds website and office technology.
- Provide information and training for legislative state changes.
- Assist Secretary of State office with statewide portal for Assumed Name registration.

Key Performance Measures:



Budget Highlights: The Register of Deeds has two OCAs – an Administration OCA and an Automation Enhancement OCA. Normal operations are funded out of the Administration OCA. The Automation Enhancement OCA was established to set aside funds annually, the proceeds of which shall be expended on computer and imaging technology. FY19 Net County Dollars are decreasing by -\$151,621 due to revenue projected to outpace the growth in expenditures.

REGISTER OF DEEDS

PROGRAM SUMMARY

	FY 16-17	FY 17-18		Request	FY 18-19	
	Actual	Original	Estimate		Recommend	Adopted
Register of Deeds	1,212,369	1,216,567	1,176,689	1,253,146	1,253,146	1,253,146
Automation Enhancement	96,930	114,000	94,500	114,000	114,000	114,000
Total	<u>1,309,299</u>	<u>1,330,567</u>	<u>1,271,189</u>	<u>1,367,146</u>	<u>1,367,146</u>	<u>1,367,146</u>

	FY 16-17	FY 17-18		Request	FY 18-19	
	Actual	Original	Estimate		Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	808,740	834,649	792,084	847,587	847,587	847,587
Other Employee Benefits	2,647	315	288	315	315	315
Employee Benefits	390,522	367,153	371,492	391,644	391,644	391,644
					<i>Cellphone stipends</i>	
					<i>Includes Register of Deeds supplemental retirement</i>	
Total Personal Services	<u>1,201,909</u>	<u>1,202,117</u>	<u>1,163,864</u>	<u>1,239,546</u>	<u>1,239,546</u>	<u>1,239,546</u>

Operating Expenditures

Maintenance Service	18,562	24,000	20,000	24,000	24,000	24,000
Other Purchased Services	73,938	77,900	78,376	77,900	77,900	77,900
					<i>Maintenance on imaging equipment, scanners, & other office equipment</i>	
Training & Conference	537	1,300	1,116	1,300	1,300	1,300
General Supplies	10,285	21,650	6,958	20,850	20,850	20,850
					<i>Automation funds to preserve old plats/deed books & digital imaging of old microfilm</i>	
Operating Supplies	3,518	1,000	325	1,000	1,000	1,000
					<i>Statute updates, office supplies</i>	
Other Operating Costs	550	2,600	550	2,550	2,550	2,550
					<i>Copier & imaging supplies; CDs; microfilm supplies; toner</i>	
Total Operating Exps.	<u>107,390</u>	<u>128,450</u>	<u>107,325</u>	<u>127,600</u>	<u>127,600</u>	<u>127,600</u>
					<i>Insurance claims; memberships & dues, Space Rental</i>	

TOTAL EXPENDITURES **1,309,299** **1,330,567** **1,271,189** **1,367,146** **1,367,146** **1,367,146**

Cost-Sharing Expenses 82,019 62,073 50,720 59,940 59,940 59,940

REVENUES **3,924,433** **3,417,019** **3,809,319** **3,425,219** **3,605,219** **3,605,219**

POSITIONS (FT/PT) 20/1 20/1 20/1 20/1 20/1 20/1

TAX ADMINISTRATION

Department Mission: To list, discover, appraise and maintain the ownership of all taxable property located in Forsyth County for ad valorem tax purposes as set forth in the Machinery Act of North Carolina. To process payments and enforce collection of ad valorem taxes and non-tax revenue within the limits of the General Statutes and applicable ordinances.

Quadrennial Reappraisal - carries out the reappraisal of all real estate on a 4-year cycle, in house.

Tax Collection - processes payments on all taxes, licenses, parking tickets, hotel/motel tourism tax, City of Winston-Salem sanitation liens, street assessments and mapping fees.

Goals:

- Administer the system to collect primary locally generated revenue sources responsible for funding County services
- Develop and maintain a system to establish all types of property values to meet the statutory requirements of “true value” while being transparent with the information that influences value

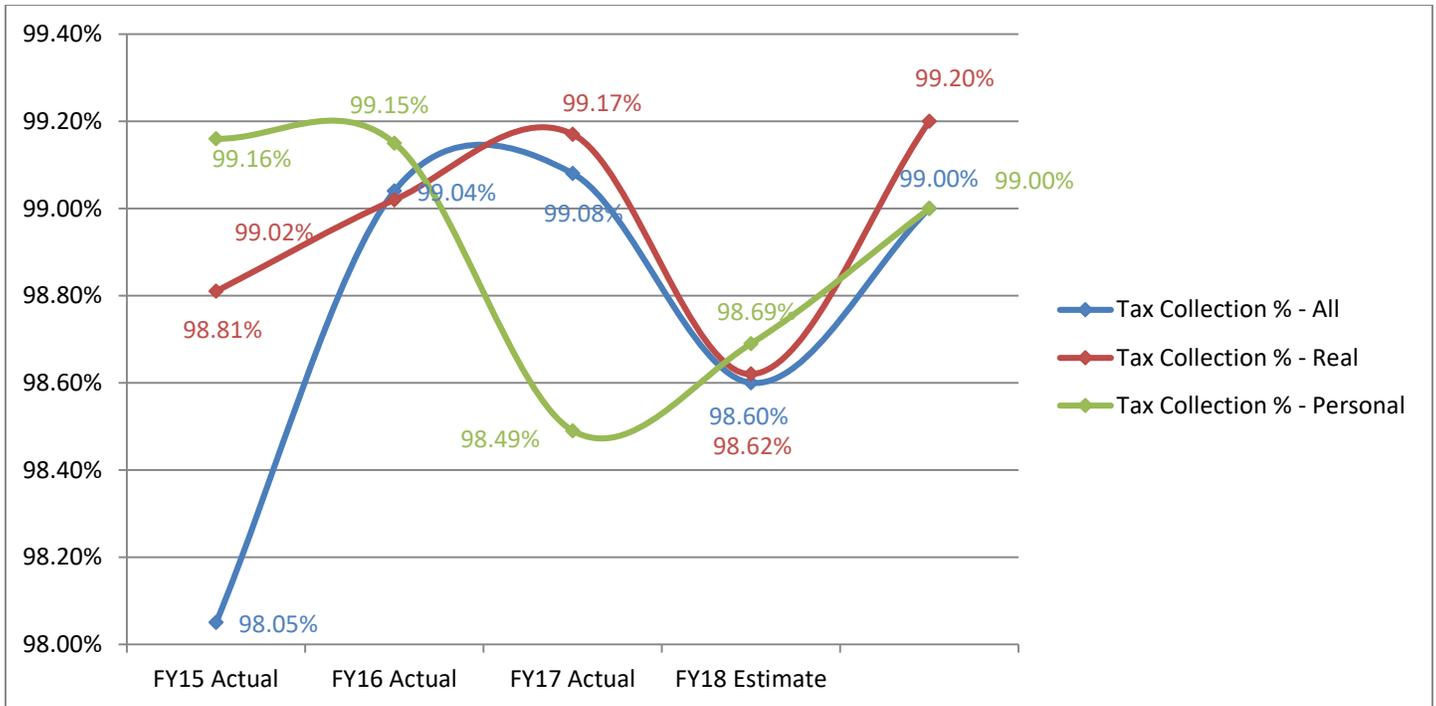
Current Initiatives:

- Maintain a current year levy collection rate of 99% for all annual bills charged to the Tax Collector, after accounting for bankruptcy and foreclosure proceedings
- Meet all stated real property assessment standards for the 2021 reappraisal as identified in NCDOR’s Reappraisal Standards”, while also completing and implementing Tax Administration’s detailed reappraisal plan
- Continue to maintain timely data on GeoData Explorer and the Public Web Access and increasing public awareness of this software through training.

Program Descriptions:

Tax Assessing - carries out services and activities regarding the general administration of Ad Valorem taxation.

Performance Measures:



FY18 Median Sales Ratio-Level – 99.45%

FY18 Price-Related Differential – 98.42%

Budget Highlights: The FY19 Adopted Budget for Tax Administration is an increase of \$290,229 or 5.3% in terms of net County dollars over the FY18 Adopted Budget. Of this increase, \$127,677 is annualized changes to Personal Services. The primary driver for the increases, beyond Personal Services, is an increase related to full implementation of the Farragut tax collection system. This has been partially offset with a decrease in printing services costs.

TAX ADMINISTRATION

PROGRAM SUMMARY

	FY 16-17	FY 17-18		Request	FY 18-19	
	Actual	Original	Estimate		Recommend	Adopted
Tax Assessing	3,864,948	4,151,223	3,547,792	3,871,110	3,849,948	3,849,948
Quadrennial Reappraisal	542,885	63,812	51,066	484,172	482,672	482,672
Tax Collection	2,214,951	2,318,497	730,359	2,531,147	2,462,867	2,462,867
Total	<u>6,622,784</u>	<u>6,533,532</u>	<u>4,329,217</u>	<u>6,886,429</u>	<u>6,795,487</u>	<u>6,795,487</u>

	FY 16-17	FY 17-18			FY 18-19	
	Actual	Original	Estimate	Request	Recommend	Adopted

EXPENDITURES

Personal Services

Salaries & Wages	2,921,380	3,193,787	2,566,897	3,269,144	3,269,144	3,269,144
Other Employee Benefits	6,086	125	312	-	125	125
					<i>lpad & cellphone stipends</i>	
Employee Benefits	1,297,101	1,329,632	1,230,044	1,384,077	1,384,077	1,384,077
Board Compensation	5,600	7,000	10,000	5,000	5,000	5,000
Total Personal Services	<u>4,230,167</u>	<u>4,530,544</u>	<u>3,807,253</u>	<u>4,658,221</u>	<u>4,658,346</u>	<u>4,658,346</u>

Operating Expenditures

Professional Fees	398,875	488,250	85,768	538,000	489,000	489,000
					<i>Audit services, motor vehicle pricing service, legal fees for foreclosures</i>	
Maintenance Service	4,551	4,530	2,100	3,530	3,530	3,530
					<i>Map reproducer, maintenance</i>	
Rent	146	216	24	216	216	216
Other Purchased Services	1,305,831	1,319,719	413,833	1,518,507	1,499,227	1,499,227
					<i>Software license, advertising, tax mail processing, collection svcs., insurance premiums</i>	
Training & Conference	36,233	50,300	15,677	51,080	51,080	51,080
					<i>Training for certification, required travel, personal mileage</i>	
General Supplies	17,806	50,123	2,573	30,850	28,123	28,123
					<i>Small equipment, books & subscriptions, office supplies</i>	
Operating Supplies	241	10,160	400	30,410	10,350	10,350
					<i>Envelopes, mapping paper, plotting paper, tapes, files</i>	
Other Operating Costs	74,832	56,690	1,589	55,615	55,615	55,615
					<i>Legal and court, memberships & dues, insurance claims</i>	
Total Operating Exps.	<u>1,838,515</u>	<u>1,979,988</u>	<u>521,964</u>	<u>2,228,208</u>	<u>2,137,141</u>	<u>2,137,141</u>

Capital Outlay	<u>554,102</u>	<u>23,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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TOTAL EXPENDITURES	<u>6,622,784</u>	<u>6,533,532</u>	<u>4,329,217</u>	<u>6,886,429</u>	<u>6,795,487</u>	<u>6,795,487</u>
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Cost-Sharing Expenses	204,209	211,844	123,420	215,284	215,284	215,284
Contra-Expenses	-	(373)	(373)	(373)	(373)	(373)

REVENUES	<u>998,868</u>	<u>1,097,977</u>	<u>775,453</u>	<u>1,175,103</u>	<u>1,069,703</u>	<u>1,069,703</u>
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POSITIONS (FT/PT)	72/1	73/1	73/1	73/1	73/1	73/1
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NON-DEPARTMENTAL

Purpose: Non-Departmental is a group of accounts that are general in nature and apply to more than one department. These accounts are more centrally controlled by appropriating the funds in Non-Departmental. Every effort is made to include all feasible expenditures and revenues within operating budgets so that the accounts included in Non-Departmental are kept to a minimum.

Account Descriptions:

Personal Services - includes funds for costs associated with Retiree Health Insurance (\$3,400,000), partially offset by Retiree paid premiums; costs associated with the County's Unemployment expenditures (\$150,000); OPEB (Other Post Employee Benefits) [\$1,600,000]; Salary Savings - since there is no way to predict which departments will have vacancies or how many vacancies there will be in a given year, Salaries & Wages are budgeted at 100% but a negative \$2,526,779 is included here to capture those vacancies. Departments are unable to claim vacant position savings until the County is able reach this negative savings number. Also included in the Personal Services category of Non-departmental is the projected costs for the annual Employment Performance Pay System. For

FY19, the Adopted average increase is 2.89% with a range of 1% to 4%. This is based on an average employee rating of 3.3.

Operating Expenditures - includes the costs associated with the Annual Audit (Financial and Single audits); costs for membership & dues for various County associations and organizations such as the NCACC, NaCO, UNC School of Government, and Piedmont Triad Regional Council of Governments.

Payments to Other Agencies - Pass through funds to Utilities Commission for tire disposal fees, solid waste fees, electronic recycling funds, School PEG channel. All of these payments are 100% revenue offset.

Operating Transfers Out - Accounts for the annual transfer out to the Motive Equipment Replacement CPO and transfers to other funds and capital project ordinances.

Revenues - Account for all state, federal, and other reimbursements, fees, associated with the Payments to Other Agencies or not specific to a particular departmental program or function.

PROGRAM SUMMARY

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
Non-Departmental	<u>4,392,118</u>	<u>10,562,833</u>	<u>8,239,085</u>	<u>13,988,583</u>	<u>10,206,918</u>	<u>9,767,880</u>

NON-DEPARTMENTAL

	FY 16-17 Prior Year	FY 17-18		Request	FY 18-19	
		Original	Estimate		Recommend	Adopted
EXPENDITURES						
Personal Services						
Salary Savings	-	(2,500,000)	-	(2,500,000)	(2,526,779)	(2,526,779)
Retiree Hospitalization	3,359,202	3,400,000	3,255,230	3,400,000	3,400,000	3,400,000
Post Employment Benefits	-	1,600,000	-	1,600,000	1,600,000	1,600,000
Employment Performance Pay	-	1,946,038	-	2,262,920	1,810,255	1,810,255
Employer Share - 401k	-	-	-	2,419,937	-	-
Salary - Comp & Class	-	200,000	-	278,000	278,000	278,000
Retiree Life Insurance	9,998	10,000	9,500	10,000	10,000	10,000
Unemployment	48,318	250,000	52,206	150,000	150,000	150,000
Total Personal Services	3,417,518	4,906,038	3,316,936	7,620,857	4,721,476	4,721,476
Operating Expenditures						
Professional Fees	71,000	75,000	71,000	75,000	75,000	75,000
					<i>Fee for year-end and single audit</i>	
Other Purchased Services	-	-	-	30,000	-	-
					<i>Alternate Service Level Request for Veterans Services Department</i>	
Other Operating Costs	172,146	176,314	170,413	179,404	179,404	179,404
					<i>Memberships \$159,404, survivor benefits \$20,000</i>	
Prior Year Encumbrances	-	2,000,000	-	1,800,000	1,800,000	1,800,000
Contingency	-	1,177,481	-	1,100,000	1,100,000	1,100,000
					<i>\$565,000 general contingency, \$300,000 special gifts</i>	
Budget Reserve	-	-	-	211,072	439,038	-
					<i>Request includes ASL Request for Communications Office; Recommend includes funds available for ASLs</i>	
Total Operating Exps.	243,146	3,428,795	241,413	3,395,476	3,593,442	3,154,404
Payments T/O Agencies	731,454	592,000	559,736	592,000	592,000	592,000
					<i>Pass-through funds tire disposal fees, solid waste, electronic recycling (\$567K), School PEG channel (\$25K)</i>	
					<i>100% revenue offset</i>	
Operating Transfers Out	-	1,636,000	4,121,000	2,380,250	1,300,000	1,300,000
					<i>Transfer to Motive Equipment Replacement CPO; Estimate includes Transfer to Kaleideum CPO</i>	
TOTAL EXPENDITURES	<u>4,392,118</u>	<u>10,562,833</u>	<u>8,239,085</u>	<u>13,988,583</u>	<u>10,206,918</u>	<u>9,767,880</u>
REVENUES	<u>315,477,128</u>	<u>313,139,774</u>	<u>300,025,915</u>	<u>333,771,031</u>	<u>319,419,037</u>	<u>319,922,747</u>

SPECIAL APPROPRIATIONS

Forsyth County funds various non-profit agencies and initiatives to provide services that span areas of County involvement not necessarily associated with departmental responsibilities. These requests are evaluated and approved on a year-by-year basis by the Board of Commissioners during the budget process.

	FY 16-17	FY 17-18		FY 18-19		
	Actual	Original	Estimate	Request	Recommend	Adopted
<i>Special Appropriations</i>						
NW Child Development	26,520	-	-	-	-	-
TransAid - County Contribution	-	293,160	293,130	293,160	293,160	293,160
HARRY- Veteran Services	20,000	25,000	25,000	25,000	25,000	25,000
Experiment in Self-Reliance **	-	26,695	26,695	60,000	26,695	26,695
Winston-Salem Foundation**	-	1,863	1,863	1,863	1,863	1,863
United Way**	-	7,695	7,695	7,695	7,695	7,695
Family Services	-	-	-	160,000	-	25,000
Winston-Salem Street School	-	-	-	5,000	-	-
SHARE Cooperative	-	-	-	200,000	-	5,000
Children's Law Center	25,000	25,000	25,000	50,000	25,000	35,000
Work Family Resource Center	-	10,000	10,000	25,000	-	-
Phoenix Rising	-	-	-	35,000	-	-
Community Care Center	-	-	-	50,000	-	-
	71,520	389,413	389,383	912,718	379,413	419,413
Kaleideum	270,000	250,000	250,000	275,000	250,000	275,000
Old Salem	50,000	50,000	50,000	435,000	50,000	50,000
RiverRun Film Festival	-	15,000	15,000	20,000	-	15,000
Reynolda House	-	-	75,000	20,000	-	-
Arts Council	100,000	100,000	100,000	125,000	100,000	100,000
Natl Black Theatre Festival	65,000	65,000	65,000	65,000	65,000	65,000
Creative Corridors †	-	-	325,000	-	-	-
Old Salem Boys' School †	299,158	-	1,200,842	-	-	-
	784,158	480,000	2,080,842	940,000	465,000	505,000
Total	<u>855,678</u>	<u>869,413</u>	<u>2,470,225</u>	<u>1,852,718</u>	<u>844,413</u>	<u>924,413</u>

** These grants were previously included in Special Appropriations before moving to Community and Economic Development

† These projects were funded using Pay-Go funds in FY17