

Sheriff

Title of Request: Investigator (GCC – Victim Services ARRA)

Expenditure	\$64,031
Revenue	0
Net County Dollars	\$64,031

Description of Request:

The Sheriff's Office requests funding for 1 full-time Investigator to continue funding a position that was originally grant funded using Governor's Crime Commission (ARRA) grant dollars. This position is responsible for conducting follow-up on domestic violence cases after the initial response that is required by the Victim's Rights Act. This position has brought the agency into compliance with the Rights Act and the NC Constitution. Additionally, between November 2007 and October 2011, the Investigator completed 1,519 follow-up investigations resulting in 92 additional arrests (felonies and misdemeanors) that would not have been made without this position. All of these arrests resulted from cases that had previously been preliminarily investigated by patrol deputies.

Domestic violence incidents are unique in that they require certain types of follow-up with victims according to the Victim's Rights Act of NC (N.C.G.S. 15A-831), the Forsyth Co. Sheriff's Office policy, and CALEA accreditation.

The grant that has funded this position will end effective July 1, 2012.

Sheriff

Title of Request: **Senior Office Assistant (Human Resources)**

Expenditure	\$41,604
Revenue	0
Net County Dollars	\$41,604

Description of Request:

To allow for a more acceptable turnaround time for filling vacancies (including promotional and lateral staff movement), the Sheriff’s Office requests funding for 1 full-time Senior Office Assistant for the Sheriff’s Human Resources Division. This position would alleviate some of the administrative work from the current staff and would allow the HR Technicians and Background Investigators to focus on job specific critical tasks.

This position would also reduce clerical errors that can have a significant impact on the County (Risk Management, Finance, etc.), the Sheriff’s Office (understaffed divisions burning overtime) and Employees (loss of certification making them ineligible to be employed).

Once relocated to the new building, this position would be utilized in many ways. In addition to assisting HR, this position would provide support to the Major of Enforcement and the Administrative Captain. Currently support for these positions is provided by the Training Senior Office Assistant, but due to the design of the building and location of employees, sharing will no longer be feasible and the Major and Captain will have no administrative support. This position will also be responsible for greeting guests that arrive to the 2nd level. Without this position, guests arriving to the 2nd level, having exited the elevator, will have no one to greet them or provide access as the entire floor is secure.

Sheriff

Title of Request: **Department IT Support Tech (IT)**

Expenditure	\$50,163
Revenue	0
Net County Dollars	\$50,163

Description of Request:

In order to decrease the wait-times for equipment repair and to allow Support Analysts more time to focus on mid-level projects, advanced troubleshooting, and higher-complexity server support, the Sheriff’s Office has requested 1 full-time Department IT Support Technician. This position will provide level-1 support for the department as well as some additional level-2 support. Additionally, this position will allow the Support Analyst and Systems Administrator positions to focus on higher-level and time-consuming projects.

The addition of this position will reduce wait-times for repair for critical systems. A decrease in MDT and AVL repair wait-time greatly increases officer safety and also leads to a decrease in incident response times. Reduced COBAN repair wait-times serve to allay potentially missing evidentiary materials often requested by the courts or district attorneys, potentially mitigating losses stemming from litigation.

Sheriff

Title of Request: **Reclassify to System Administrator (IT)**

Expenditure	\$6,618
Revenue	0
Net County Dollars	\$6,618

Description of Request:

In order to have a position that is able to shoulder some of the large-scale time-intensive projects within the department, the Sheriff's Office requests that 1 full-time Support Analyst position be reclassified to a Systems Administrator position. Reclassifying one of the Support Analyst positions to Systems Administrator will allow the person in the new administrator position the ability to take on some of the long-term technology projects and share the existing responsibilities for maintenance and support of OSSI CAD and RMS Systems.

This position reclassification is tied directly to the creation of a Sheriff's IT PC Technician position, which will fill the support role left by the loss of the Systems Analyst position. Even with the addition of the IT Support Technician, this expansion is necessary due to the inability of Analysts to dedicate large blocks of time to projects. Additionally, the Sheriff's Office currently has several technologies in place that are underutilized due to the lack of necessary time to fully implement and support these solutions. This position, in conjunction with the IT Support Technician position, would bring staffing levels closer to agencies of similar size and scope.

Sheriff

Title of Request: Patrol Deputies (Patrol)

Expenditure	\$1,622,915
Revenue	0
Net County Dollars	\$1,622,915

Description of Request:

To increase staffing to a more acceptable level, improve the deputy to resident ratio to 1:1,000, and to help promote public safety, the Sheriff requests funds to hire 15 new full-time deputies within the Patrol Squads division.

For FY 2011, the average response time for all calls combined, excluding self initiated calls, was 21.3 minutes, compared to 14.4 minutes during FY 2010. The average response time for emergency calls was 6.3 minutes during FY 2011. Calls for service increased by 347 or 1.71% during FY 2011, which does not include self-initiated calls. Total number of calls for service during FY 2010 was 20,297. Calls for service during FY 2011 were 20,644. Additionally, calls for service with no deputy available to respond have increased by 68% from FY 2010.

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

County Manager's Recommendation

The County Manager recommends a 2-year funding arrangement of \$100,000 per year to fund 50% of the personal service costs for additional deputies contingent upon either the Village of Clemmons and/or the Town of Lewisville agreeing to fund the other 50%. These officers would be dedicated to the municipality providing the 50% of funding and would allow other patrol deputies to have a greater presence in the unincorporated areas of the County.

The Sheriff has agreed to use DEA Forfeiture funds to pay for the equipment needs of these officers, so that all dollars from municipalities and the County will go toward personal services costs.

Sheriff

Title of Request: **Community Court Services**

Expenditure	\$163,425
Revenue	0
Net County Dollars	\$163,425

Description of Request:

In order to continue child support component services, currently under the Day Reporting Center, the Sheriff’s Office requests 1 full-time Community Court Services Caseworker and 1 full-time Community Court Services Manager. If approved, these positions would continue the child support component services under the new OCA title of Community Court Services because of the changes related to the Day Reporting Center which will no longer be in operation. The new “Treatment for Effective Community Supervision” Program replaces the CJPP/Day Reporting Center Program after June 30, 2012. The new program is designed to allow the Department of Corrections to contract with local providers for substance abuse treatment services and other behavioral treatment programs for convicted defendants. The Sheriff’s Office has placed a bid with the Department of Corrections in order to be the local treatment program provider.

If Forsyth County is awarded the Department of Corrections contract, then the cost of this Alternate Service Level item is affected. While the employees who are operating under the State contract cannot perform the child support component services, there can be shared managerial oversight, meaning that the requested Community Court Services Manager position would be exchanged for an additional caseworker position, reducing the cost by approximately \$10,000. Additionally, some operating expenditures can be shared among the programs. In addition to printers, scanners, and other small equipment, space can be shared amongst the programs and space rental is the single largest operating expenditure in the current ASL request (\$40,992). Total cost for this ASL request would decrease to \$118,108 if the State contract for the Treatment for Effective Community Supervision program is also realized.

Eliminating the alternative child support resource from the Sheriff’s Office will force the courts to execute jail confinement in lieu of child support services. Based on past history, the jail population could potentially increase by as many as 124 inmates a day.

At a cost of \$7 per bed per day X 365 days, the county can anticipate housing costs to increase as much as \$316,820 per year.

Current costs (prior to any savings realized by the County also receiving the State contract for the TECSP):
Personal Services – \$114,583 Operating Expenditures – \$48,842

CenterPoint Human Services

Title of Addition: Medicaid Waiver Assistance

Expenditure	\$1,535,000
Revenue	0
Net County Dollars	\$1,535,000

Description of Addition:

Effective January 1, 2013, CenterPoint will be required to operate and manage a Medicaid Waiver for its catchment area. Under the requirements for the waiver, CenterPoint will be required to hire additional staff and have them in place 90 days prior to the go live date of January 1, 2013. At this time, waiver implementation costs include administration, information systems, and professional services. CenterPoint anticipates the hiring of 86 new FTEs and will have to fund costs associated with new employees such as recruitment, training, space, and hardware. In addition, CenterPoint is upgrading its information system for waiver operations and financial accounting software. There are additional legal and financial professional services required as well as a result of waiver implementation.

CenterPoint will receive funding under a per-member per-month formula for waiver, but will not begin to receive this funding until January 2013. To minimize the need to divert county discretionary funding, CenterPoint requests one-time funding from each county in its catchment area. The counties include Forsyth, Davie, Stokes, and Rockingham. The request is based on the percentage of discretionary dollars received by each county. At this point, CenterPoint has not received any commitments from the other counties for the one-time money, although the Rockingham County Manager has verbally offered support. It is the understanding of CenterPoint that this funding would be a grant that would be repaid over five years. If this request is not granted, CenterPoint will utilize 35% of the County’s funding for Authority Services which will impact consumers, families, and providers.

County	Discretionary Funding Utilized for Waiver Implementation	% Reduction of Locally Funded Services by Area		
		MH	DD	SA
Forsyth	1,535,000	43%	41%	44%
Stokes	148,127	41%	46%	41%
Davie	89,270	51%	41%	0%
Rockingham	228,579	60%	0%	0%

Mental Health Services (MH) – support for psychiatrists, outpatient services, psychosocial rehabilitation, assertive community treatment team, and community outreach.

Developmental Disability Services (DD) – adult day vocational program, personal assistance, supported employment, supervised living, and respite.

Substance Abuse Services (SA) – support for psychiatrists, facility based crisis, substance abuse prevention, and community outreach.

CenterPoint Human Services (Contd.)

Description	Fiscal Yr 13 Reduction	Impact on FC Services if Discretionary Funding is Reduced
<u>Mental Health Services</u>		
Daymark	\$ (332,868)	Reduce Crisis Services, Outpatient Services, & MD Support
Triumph	(172,887)	Eliminate Psychosocial Rehab Service & Reduce MD Support
Children's Home	(27,988)	Eliminate MD Support
School Health Alliance	<u>(28,454)</u>	Reduce Child Mental Health Services
Total Mental Health Services	(562,197)	
<u>Developmental Disability Services</u>		
Monarch	(100,901)	Reduce Adult Day Vocational Programs & Personal Assistance
Enrichment Center	(69,032)	Reduce Adult Day Vocational Programs & Personal Assistance
Special Children's School	(21,665)	Reduce Child Developmental Disability Services
Horizons	<u>(20,350)</u>	Reduce Developmental Disability Respite Services
Total Developmental Disability Svcs.	(211,948)	
<u>Substance Abuse Services</u>		
ARCA	(101,620)	Reduce Substance Abuse Facility Based Crisis Services
Visions	(24,000)	Eliminate Substance Abuse Program
Partnership	<u>(36,000)</u>	Eliminate MD Support
Total Substance Abuse Services	(161,620)	
<u>Community Outreach</u>		
Winston-Salem Urban League	<u>(25,000)</u>	Reduce Mental Health Outreach to African American Community
Total Community Outreach	(25,000)	
<u>Care Coordination</u>		
Care Coordination	(573,259)	Reduce Care Coordination Funding
Total Care Coordination	<u>(573,259)</u>	
Total	<u>\$(1,534,024)</u>	

Public Health

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

Expenditure	\$130,170
Revenue	0
Net County Dollars	\$130,170

Description of Request:

This request is for 2FT positions which would move the ratio from 1:2,290 to 1:2,087. The ideal nurse to student ratio nationally is 1:750. The average in NC for FY 2009/2010 was 1:1,185. The ratio in Forsyth is 1:1,782 (per 2010 NC State Report). For our school-based PH Nurses the average is 1:2,290. Changing needs of students, such as complex health problems and changing social trends such as working parents, homelessness, and uninsured children, have created challenges for schools. Every year, there are an increasing number of children entering school with chronic health problems. In the last five years, the WS/FC School System has experienced increases in almost every health condition listed on the Annual School Health Report. These conditions create complex health needs for the children. School nurses are called upon to provide or oversee the provision of services which are needed. In most schools in Forsyth County, the Nurse teaches school personnel to provide these services on a daily basis because of other duties the nurse has in the community. The teachers and other school staff do the best they can; however, they have a tremendous responsibility in performing their jobs and are not trained medical care providers.

Public Health

Title of Request: **Health Educator (Health Ministries Program)**

Expenditure	\$48,842
Revenue	0
Net County Dollars	\$48,842

Description of Request:

Poor health and subsequent health care costs account for approximately 16% of gross domestic product. Educating community members on a variety of health topics including weight management, physical activity, proper diet, pregnancy prevention, and chronic disease management is key to a healthy and productive community.

This new Public Health Educator position will be responsible for developing a Health Ministry program in Forsyth County. This position will work with faith-based institutions to develop Health Ministries as a means to improve the health of our community.

Public Health

Title of Request: **Health Educator (Adolescent Pregnancy Prevention Program)**

Expenditure	\$45,042
Revenue	0
Net County Dollars	\$45,042

Description of Request:

To increase the capacity to educate young women on character development and pregnancy prevention in schools and community sites, the Health Department requests 1FT Health Educator position.

In 2009, 808 teens became pregnant in Forsyth County (14 pregnancies among 10-14 year olds and 794 pregnancies among 15-19 year olds). Every day, two teens in Forsyth County become pregnant. North Carolina has the 14th highest teen pregnancy rate in the US (56 out of every 1,000 15-19 year old girls) and spends \$392 million annually on teen pregnancy. In addition, North Carolina has the third highest Latina teen pregnancy rate in the US. Fifty percent of the WS/FC high school students report having had sexual intercourse and only 63% of sexually active students used a condom during their last sexual encounter.

Public Health

Title of Request: **Health Educator (Behealthy School Kids Program)**

Expenditure	\$54,042
Revenue	\$0
Net County Dollars	\$54,042

Description of Request:

Childhood obesity is at epidemic levels in our community, state, and nation. Nearly one in three children is either obese or overweight. Overweight and obesity are risk factors for chronic health conditions such as diabetes, hypertension, heart disease, and stroke. Educating children and their families on the importance of sound nutrition, weight management, and physical activity practices are essential in addressing obesity prevention. The program is currently in 17 elementary schools.

To expand the Behealthy School Kids Program to at least 17 more WS/FC elementary schools, the Health Department requests a new FT Health Educator position. The new Health Educator will work with the current Behealthy School Kids Health Educator to coordinate a comprehensive nutrition education program to promote health messages (use of MyPlate, following Dietary Guidelines, increased physical activity, food safety, etc.) among students, faculty and staff within Winston-Salem/Forsyth County Elementary Schools and select community sites.

Public Health

Title of Request: **Environmental Health Specialist**

Expenditure	\$77,505
Revenue	\$0
Net County Dollars	\$77,505

Description of Request:

To increase capacity to complete a greater percentage of State mandated inspections, surveillance and evaluation in the Food, Lodging and Institutional Sanitation, and Child Lead Poisoning Prevention Programs, the Health Department requests the addition of 1 FT Environmental Health Specialist.

Public Health

Title of Request: **Foreign Language Interpreter**

Expenditure	\$34,932
Revenue	\$0
Net County Dollars	\$34,932

Description of Request:

To maintain compliance with Title VI of the Civil Rights Act of 1964 regarding limited English proficient clients, the Health Department requests the addition of 1FT Foreign Language Interpreter.

The department continues to have demands for Foreign Language Interpreters. Many of the clinical services offered are intensive and take a tremendous amount of staff/interpreter time (up to 1.5 to 2 hours/client in some situations). Interpreters assist in all areas of the department and assist on home visits in maternal health, child health, and lead investigations. Additionally, 206 documents were translated from English to Spanish in the past year.

Social Services

Title of Request: **Request for six new positions at DSS**

Expenditure	\$233,248
Revenue	116,624
Net County Dollars	\$116,624

Description of Request:

DSS is requesting 6 new positions and an increase in hours for one existing position at a total county cost of approximately \$116,624. This county funding request is one half of the total cost for the positions due to federal and state reimbursements for administrative expenditures. The positions are being requested due to the substantial growth in caseloads over the past 3 years and the anticipated workload growth in the upcoming year.

DSS Position Requests	Total Cost	Division	% Increase Of Caseload Jan 08-Jan 12
Income Maintenance Caseworker	43,205	Adult Services Medicaid	18%
Income Maintenance Caseworker	43,205	Adult Services Medicaid	18%
Administrative Assistant (increase by 4hrs plus benefits)	5,422	Adult Services	18%
Office Assistant (F&N)	35,354	(TEAM) Food & Nutrition	92%
Office Assistant (F&N)	35,354	(TEAM) Food & Nutrition	92%
Office Assistant (C&F)	35,354	(TEAM) Child & Family Medicaid	36%
Office Assistant (C&F)	35,354	(TEAM) Child & Family Medicaid	36%
Total Funding Required:	233,248		
State & Federal Share:	116,624		
County Funding Request:	116,624		

Library

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

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

Description of Request:

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

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

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

Housing

Title of Request: **Expand Unsafe Housing Clearance Activities**

Expenditure	\$86,505
Revenue	0
Net County Dollars	\$86,505

Description of Request:

To increase the service level of the Minimum Housing Code enforcement by budgeting funds for the consistent investigation of housing code complaints and the demolition and clearance of dilapidated dwellings throughout the County, outside the city limits of Winston-Salem. The funds will be used to hire a one-half time Code Enforcement Officer position, provide operating costs, and include funding to demolish and clear on average five dilapidated, condemned residential dwellings per year.

Currently the Housing Department gives low priority to code complaints because funding sources for the department are mostly derived from state and federal grants and only local funding can be used for code enforcement. Therefore, the Housing Rehabilitation Specialist enforces the code on an as available basis, when not performing rehabilitation related services. Citizen complaints regarding vacant and dilapidated homes that need to be demolished and cleared have increased and demand for response from the County has likewise increased. In the past no funds have been budgeted specifically for this code enforcement activity and the cost associated with demolition and clearance is estimated to average \$12,500 per unit. The Housing Department receives on average 70-85 code complaints per year. The County can put liens on the property after clearance of the dwellings and can expect some revenue from these liens but the timing and amounts of the expected revenue has not been estimated.

Finance

Title of Request: **Internal Auditor**

Expenditure	\$58,365
Revenue	0
Net County Dollars	\$58,365

Description of Request:

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

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

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

Human Resources

Title of Request: **Tuition Reimbursement**

Expenditure	\$20,000
Revenue	0
Net County Dollars	\$20,000

Description of Request:

To enhance opportunities for employees to return to school, the Human Resources Director requests increasing the tuition reimbursement budget by \$20,000 or 100% more than current year.

Currently, the County pays 100% of the first \$400 per employee per fiscal year for actual registration costs, tuition, books and supplies, on a reimbursement basis for job-related courses.

This ASL request will increase the tuition reimbursement from \$400 to \$800 per employee per fiscal year.

The HR Director believes that an increase in the tuition reimbursement rate, which has been the same for over 20 years, will have a positive impact on employee recruitment and retention for Forsyth County. He also believes that the increase will put Forsyth County more in line with our competitors (i.e. the City of Winston-Salem which offers \$1,500 for tuition reimbursement).

Economic Development

Title of Request: Increase Support for Downtown WS Partnership

Expenditure	\$807
Revenue	0
Net County Dollars	\$807

Description of Request:

Downtown Winston-Salem Partnership (DWSP) is requesting an \$807 increase to restore the FY 2010 funding level of \$8,075. DWSP is an active membership and advocacy organization leading the efforts to revitalize and strengthen the core of the city through business recruitment and support, economic development, marketing and special events.

Economic Development

Title of Request: **Increase Support for Winston-Salem Chamber of Commerce**

Expenditure	\$33,052
Revenue	0
Net County Dollars	\$33,052

Description of Request:

The Winston-Salem Chamber of Commerce is requesting an additional \$33,052 over the CYO level of funding for a total request of \$125,000. This increase is to assist with maintaining their existing business, advocacy, technology development, small business, education, workforce development, research, and communication activities. In the past five years, the Chamber has reported directly assisting with the creation of 2,000+ jobs, and the retention of an additional 9,000 jobs.

The Continuation Recommended budget maintains funding at the current year level (\$91,948).

Economic Development

Title of Request: **Increase Support for Piedmont Triad Film Commission**

Expenditure	\$19,812
Revenue	0
Net County Dollars	\$19,812

Description of Request:

The Piedmont Triad Film Commission is requesting a \$19,812 increase over the CYO level of funding for a total request of \$40,000. They are requesting this increase to closer match what Guilford has contributed over the last nine years which is \$50,000 per year. Over the past few years, with a total budget less than \$136,000, the Film Commission has delivered close to \$25 million dollars in productions (a 200-1 return on investment). Last year they recruited the 2nd highest rated Hallmark TV movie, “The Shunning”. All productions recruit and hire local crews and patronize local businesses year round, giving Forsyth County an immediate and substantial economic boost.

The Continuation Recommended budget is at the current year original amount of \$20,188.

Economic Development

Title of Request: **Increase Support for Winston-Salem Business Inc. (WSBI)**

Expenditure	\$77,325
Revenue	0
Net County Dollars	\$77,325

Description of Request:

Winston-Salem Business Inc. (WSBI) is requesting an additional \$77,325 over the CYO level of funding for a total request of \$150,000. The funding request includes \$100,000 for marketing funds and \$50,000 for operational funds. Forsyth County has partnered with WSBI over 15 years and this request will restore the level of marketing grant funding from four years ago. The additional operating funds will be used on recruiting new companies to Forsyth County.

The Continuation Recommended budget is \$72,675.

Economic Development

Title of Request: **Increase Support for Piedmont Triad Partnership**

Expenditure	\$10,180
Revenue	0
Net County Dollars	\$10,180

Description of Request:

The Piedmont Triad Partnership is requesting an additional \$10,180. This increase reflects a contribution equal to \$.10 per capita for the current year or \$35,179.80. The Piedmont Triad Partnership represents a unified 12 county effort working towards transformation of the Piedmont Triad into a globally recognized and competitive economic region. The Partnership performs and promotes activities related to economic development and marketing, engagement of regional leadership and regional collaboration, targeted marketing efforts to strengthen industry clusters, and special economic development projects.

The Continuation Recommended budget is the CYO FY 12 budget of \$25,000.

Tax Administration

Title of Request: Contractual Services for Business Discoveries

Expenditure	\$150,000
Revenue	0
Net County Dollars	\$150,000

Description of Request:

To enhance the County’s tax base, the Tax Assessor/Collector requests funds to contract with a company to locate businesses that the Tax Office has not been able to discover. The company has the tools that will enhance efforts on business discoveries.

There is the potential that the company could provide services to make almost 600 business discoveries at \$250 per discovery.

Funds will not be paid out until a business has been located, billed, and taxes received. This will help improve the tax base.

Special Appropriations

Title of Request: Increase Support for Senior Services, Inc.

Expenditure	\$57,300
Revenue	0
Net County Dollars	\$57,300

Description of Request:

Senior Services is requesting an increase of \$57,300 for a total funding request of \$150,000.

Senior Services provides assistance to the rapidly growing frail, older population, reaching out especially to those over 75 years of age, through seven distinct services: Help Line (Information and Assistance and CRC Hub), Living-At-Home (Community Alternatives Program for Disabled Adults or CAP IDA), Meals-On-Wheels, Home Care, Senior Lunch, and The Elizabeth and Tab Williams Adult Day Center. These services help older adults to continue living at home rather than entering institutional care- a much costlier alternative.

The Continuation Recommended budget maintains the current year original amount of \$92,700.

Special Appropriations

Title of Request: **Increase Support for Experiment in Self Reliance**

Expenditure	\$5,932
Revenue	0
Net County Dollars	\$5,932

Description of Request:

ESR is requesting an increase of \$5,932 to bring them closer to the FY 2011 funding level of \$32,957.

ESR focuses on the working poor population in an attempt to move this population from working poor status along an economic continuum to a level of self-sufficiency as measured by the Department of Health and Human Services' poverty income guidelines. They do this through post-job placement case management including an individualized, customized holistic approach. They assist families in wage progression through employment upgrade, promotion and/or educational assistance. They assist families with the acquisition of healthcare and related benefits through employment upgrade. The Forsyth County DSS uses ESR programming as part of their Diversion Assistance strategy to prevent citizens from becoming enrolled in long-term public assistance programs. ESR also assists individuals and families in upgrading their housing status through the County's Housing Program, Permanent Supportive Housing, and IDA Programs.

The Continuation Recommended budget maintains the current year original appropriation of \$29,661.

Special Appropriations

Title of Request: **Increase Support for Family Services Battered Women’s Shelter**

Expenditure	\$452
Revenue	0
Net County Dollars	\$452

Description of Request:

Family Services is requesting a \$452 increase to put them closer to the FY 2011 funding level. This request would provide the Shelter funding of \$4,000. Family Services is proposing to deliver a comprehensive range of services to address issues of domestic violence and crisis services. Through a coordinated service delivery system, the agency and its staff/volunteers will provide key safety net services for individuals and families. With respect to domestic violence, it is an issue that our community has defined as being critically important. Family Services has been the leading provider of services to those impacted by domestic violence since the 1970's. The agency's shelter, for which County funds are being requested, provided support to approximately 460 abused women and children in Fiscal Year 2011. It must be maintained and supported to insure that a safe option exists for women whose lives are being threatened.

The Continuation Recommended budget maintains the current year appropriation of \$3,548.

Special Appropriations

Title of Request: Increase Support for HARRY Veteran’s Community Outreach Services

Expenditure	\$3,000
Revenue	0
Net County Dollars	\$3,000

Description of Request:

HARRY Veterans Community Outreach Services is requesting a \$3,000 increase for a total request of \$15,000.

HARRY’s Vets assists veterans in receiving benefits, thus stabilizing the veteran financially. They also assist with veterans receiving quality healthcare, counseling, and other services.

The Continuation Recommended budget maintains the current year appropriation of \$12,000.

Special Appropriations

Title Of Request: **Increase Support for The Enrichment Center**

Expenditure	\$3,966
Revenue	0
Net County Dollars	\$3,966

Description of Request:

The Enrichment Center is requesting an increase of \$3,966 for a total request of \$5,000.

The Representative Payee program at the Enrichment Center assists individuals with mental illness, substance abuse, and/or developmental disabilities pay their bills, therefore maintaining their living arrangements and preventing them from becoming homeless. They serve an average of 300 individuals per month that Social Security mandates to have a payee in assisting them to pay their bills. The people they serve have no one else to serve as their payee and would not receive a check if this organization did not assist them. A budget is created with the person that ensures their basic needs are met such as food, shelter, and clothing and then budgets what is left for personal expenses throughout the month. Most of the individuals in this program have severe and persistent mental illness with a co-occurring substance abuse or developmental disability diagnosis. They are incapable of prioritizing what items should be paid first and are unable to budget their money so it lasts throughout the month. This is a best practice program that helps prevent homelessness and promotes independence by assisting individuals with significant disabilities in maintaining their residence and meeting their basic needs. There is no billable funder for this service and unfortunately there is a great need.

The Continuation Recommended budget maintains the current year appropriation of \$1,034.

Special Appropriations

Title of Request: **Increase Support for Forsyth Futures**

Expenditure	\$1,500
Revenue	0
Net County Dollars	\$1,500

Description of Request:

Forsyth Futures is requesting an increase of \$1,500 to return them to their FY 2011 funding level for a total request of \$15,000.

Forsyth Futures envisions Forsyth County as a place where our diverse residents and community organizations effectively collaborate to focus on issues, make decisions, and take actions to improve the quality of life. Initially conceptualized as a community-wide planning process designed to identify critical issue areas and track issue indicators. Over the past six years, Forsyth Futures has evolved to be part of the civic infrastructure of Forsyth County. They consider themselves an "honest broker" of the community's data and a trusted source of sound and timely data of integrity.

The Continuation Recommended budget maintains the current year appropriation of \$13,500.

Special Appropriations

Title of Request: **Increase Support for SciWorks**

Expenditure	\$69,664
Revenue	0
Net County Dollars	\$69,664

Description of Request:

SciWorks has requested an increase of \$69,664 with a total request of \$250,000 for facility and grounds maintenance of their county-owned property.

SciWorks respectfully submits this grant request to Forsyth County for operating support for the science center and environmental park. The Center is located in northern Forsyth County on 30 acres of county property and facilities. Support from the County directly supports the costs of maintaining the facilities and grounds of the County-owned property. It is estimated that 30% of the operating budget is used for this purpose. Support from the County allows SciWorks to serve the citizens of Forsyth County with a quality, affordable educational experience.

The Continuation Recommended budget maintains the current fiscal year appropriation of \$180,336.

Special Appropriations

Title of Request: War Memorial PARTF Grant Match (New Request)

Expenditure	\$250,000
Revenue	0
Net County Dollars	\$250,000

Description of Request:

The War Memorial Foundation is requesting a \$250,000 match (Guildford County will also give \$250,000) for a PARTF (Parks & Rec Trust Fund) grant to support the creation of the Carolina Field of Honor in Triad Park. The total grant will be \$1 million dollars. \$3 million dollars is needed to complete the project.

It is unclear from where the remaining funds for the project will come.

Special Appropriations

Title of Request: **Increase Support for Arts Council**

Expenditure	\$183,027
Revenue	0
Net County Dollars	\$183,027

Description of Request:

The Arts Council is requesting an additional \$183,027 to support their arts-based initiatives which provides jobs to 3,700 people in this community and offers grants to Arts-in-Education programs, innovative projects, regional artists, and advertising assistance. This brings their total request to \$200,000.

The Continuation Recommended budget maintains the current year appropriation of \$16,973.

Special Appropriations

Title of Request: Increase Support for United Way - Homelessness

Expenditure	\$1,450
Revenue	0
Net County Dollars	\$1,450

Description of Request:

United Way is requesting an increase of \$1,450 for their 10 year plan to end chronic homelessness for a total request of \$10,000.

The Continuation Recommended budget maintains the current funding of \$8,550.

Special Appropriations

Title of Request: **Increase Support for Communities In Schools, Inc.**

Expenditure	\$26,250
Revenue	0
Net County Dollars	\$26,250

Description of Request:

Communities in Schools is requesting a \$26,250 increase in funding for FY 13 totaling \$50,000. The goal of the program is to reduce school drop-out rates in Forsyth County.

The Continuation Recommended budget maintains current year funding of \$23,750.

Special Appropriations

Title of Request: War Memorial Foundation, Inc. (New Request)

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

Description of Request:

The War Memorial Foundation (WMF) requests funds to support a regional fund-raising campaign and leverage needed monies to build the Carolina Field of Honor in Triad Park, a recreational park shared by Forsyth County and Guilford County. Both Counties have agreed that the location is beneficial and is optimally located to provide venues that will increase use of the Park as well as offer an opportunity to increase recognition of service veterans. Guilford County supported start-up costs, development of a strategic plan, and a feasibility study with a \$50,000 Community-Based Organization grant to WMF during 2010-2011.

Special Appropriations

Title of Request: Reynolda House Inc. (New Request)

Expenditure	\$12,500
Revenue	0
Net County Dollars	\$12,500

Description of Request:

Reynolda House Museum of American Art requests \$12,500 to provide partial support for the Fall/Winter exhibition **Romare Bearden: A Black Odyssey** (October 13, 2012-January 31, 2013) and related educational programs. The Museum has a similar proposal pending before the City of Winston-Salem. A combined grant of \$25,000 would qualify the County and City together to be a major sponsor of the exhibition.

Reynolda House will be the national debut of this powerful exhibition of paintings, collages, and drawings by Romare Bearden (1911-1988). Organized by the Smithsonian Institution Traveling Exhibition Service and curated by Robert G. O Meally, Zora Neale Hurston, Professor of English and Comparative Literature at Columbia University. The exhibition includes more than fifty rarely exhibited works inspired by Homers Odyssey.

A Black Odyssey provides a unique opportunity to find common themes and interests among the diverse population of Forsyth County residents. The programs connected to this exhibition will engage new and continuing residents of Forsyth County, people of various cultural backgrounds, Veterans, and school children in explorations of timeless themes and personal experience. Programming collaborators include the Public Library's On the Same Page program, the National Black Theatre Festival, StoryLine, Piedmont (poetry) SLAM, Authoring Action, an organization that develops and empowers economically challenged teen authors, and the Winston-Salem/Forsyth County Public Schools (plans still in development).

Special Appropriations

Title of Request: Micro-Enterprise Loan Program (New Request)

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

Description of Request:

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

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

Special Appropriations

Title of Request: **Northwest Child Development** **(New Request)**
Support for New Child Care Facility, Mudpies Downtown East

Expenditure	\$376,275
Revenue	0
Net County Dollars	\$376,275

Description of Request:

Northwest Child Development Centers, Inc (NWCDC) the only non-profit child care provider not affiliated with a church, is looking to expand services in the Winston-Salem Downtown Area. NWCDC has been providing service to the community for 41 years. The state-of-art facility MudPies Downtown East (MPDTE) will be a full-service child care and child development facility for ages six (6) weeks to five years old. MPDTE will also offer before and after care services up to age 12 and is currently researching offering extended hours. This new facility will create 35-45 new jobs and have the capacity to serve 225 children. NWCDC is in negotiation to provide before and after care for the Arts Based Elementary School, located one block from the center. NWCDC has formed partnerships with Hatch, Winston-Salem State University and Forsyth Tech Community College to create a training room (lab school environment) where students can learn how to implement technology into the classroom and have the opportunity to put that knowledge to practice in the center. Through a grant from Winston-Salem Foundation, NWCDC has hired an Education Technology Specialist to train teachers on how to use the equipment and how to integrate technology into the classroom, merging the technology with the approved curriculum. Another unique feature to the facility will be the Mother Room. The Mother Room will help to reduce barriers to breastfeeding mothers by enabling them to transition back to work and continue breastfeeding their child in the center in a private setting.

NWCDC is requesting that Forsyth County approve the request for \$376,275. This would represent the current level of funding which is \$25,085 for the next 15 years. Upon approval of the grant, NWCDC will not request yearly funding from the county for this facility for at least 15 years.

Special Appropriations

Title of Request: **Increase Support for Northwest Child Development**

Expenditure	\$24,915
Revenue	0
Net County Dollars	\$24,915

Description of Request:

Northwest Child Development Centers, Inc (NWCDC) is requesting an increase of \$24,915 for a total funding request of \$50,000. NWCDC proposes to use the funding in the following manner:

1. To enhance in-classroom instruction by increasing by 25% the number of volunteers who go into the centers to read and share with children.
2. To expand in-classroom cultural and artistic activities by increasing the number of individuals/entities from the community who share within the classroom or school by 25%.
3. To develop collaborations with at least one of the following entities (for a minimum of five) to provide direct or indirect support to children, their families, teachers or the organization; corporation, college or university, community agency, business, place of worship.
4. Increase and maintain the license star ratings for the child development centers.
5. Improve teacher education and increase teacher certifications.
6. Offer additional scholarships to parents of children that cannot afford to place their children in 4/5 star facilities.

Please Note: NWCDC is also requesting that Forsyth County approve a request for \$376,275.00. This would represent the current level of funding which is \$25,085 for the next 15 years. If funding for the childcare center is approved, then this ASL sheet is no longer valid. NWCDC states that they will not request any more yearly funding from the county for this facility for at least 15 years.