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ALTERNATE SERVICE OVERVIEW

<i>Department</i>	<i>Description</i>	<i>Expenditure</i>	<i>Revenue</i>	<i>Net County</i>	<i>Mgr's Rec.</i>	
Sheriff's Office	24 FT Detention Officers	1,296,960	104,304	1,192,656	300,000	
	16 FT Patrol Squad Deputies	1,793,920	882,480	911,440	800,000	
	4 FT Criminal Investigations Unit - Investigators	393,100	0	393,100		
	6 FT Narcotics Investigators	589,650	72,690	516,960		
	3 FT Court Security Deputies	192,660	0	192,660	125,000	
	2 FT Transportation Deputies	223,010	0	223,010		
	2 FT Senior Office Assistants - Records & Permits	74,000	0	74,000		
	2 FT Telecommunicators	81,570	0	81,570		
	4 FT Civil & Execution Deputies - Warrant Squad	614,660	0	614,660		
	2 FT Triad FBI Task Force Investigators	148,780	0	148,780		
	1 FT Senior Office Assistant - Administration	37,000	0	37,000		
	1 FT Victim Services Specialist	52,750	0	52,750		
	1 FT Public Information Officer	76,330	0	76,330		
	1 FT A/V Technician	58,640	0	58,640		
	Military & Education Incentive Pay	369,150	0	369,150		
	Sheriff's Department Special Teams Incentive Pay	129,800	0	129,800		
	Emergency Services	911 Telecommunicator	0	0	0	
		Access Control System	65,000	0	65,000	
Ambulance Garages & Mobile Command Post		172,000	0	172,000		
Mobile Integrated Healthcare Pilot Program		587,644	0	587,644	300,000	
3 PT Fire Engineers		49,016	0	49,016		
Road Safety Program Technology		116,665	0	116,665		
Court Services	Safe on Seven	186,622	0	186,622	150,000	
Public Health	School Nurses	143,514	0	143,514	143,000	
	Public Health 100 Year Anniversary Celebration	20,000	0	20,000		
Aging Services	Senior Services Enhanced County Funding	200,000	0	200,000		
	Shepherd's Center Funding	74,373	0	74,373		
NC Cooperative Extension	Urban Farming	52,442	0	52,442	45,000	
	Tanglewood Arboretum Fencing	200,000	0	200,000		
Public Libraries	1 FT Peer Support Specialist	44,967	0	44,967	30,000	
Parks & Recreation	Tanglewood Manor House After Hours Customer Care	21,361	0	21,361		
	Marketing & Events Enhancement	26,121	0	26,121		
	Tanglewood Nature Based Program Enhancement	28,668	0	28,668		
	Park Development Funds	N/A	0	N/A		

ALTERNATE SERVICE OVERVIEW

<i>Department</i>	<i>Description</i>	<i>Expenditure</i>	<i>Revenue</i>	<i>Net County</i>	<i>Mrg's Rec.</i>
Housing & Community Dev.	Housing Code Enforcement	104,648	0	104,648	
Economic Development	Downtown Winston-Salem Partnership Enhancement	15,094	0	15,094	
	Piedmont-Triad Film Commission Enhancement	19,812	0	19,812	
	Winston-Salem Business, Inc. Enhancement	29,215	0	29,215	
	Winston-Salem Chamber of Commerce Enhancement	87,936	0	87,936	
Human Resources	1 FT Human Resources Assistant	43,455	0	43,455	
Board of Elections	Elections Equipment Replacement	1,536,130	0	1,536,130	
Community Grants	SciWorks - ACE Aviation Support	30,000	0	30,000	
	Arts Council Operating Support	300,000	0	300,000	
	Arts Council Capital Request	500,000	0	500,000	
	Forsyth Humane Society Capital Campaign Support	250,000	0	250,000	
	Community Care Center Operating Support	100,000	0	100,000	
	National Black Theatre Festival Contribution	50,000	0	50,000	
	Communities in Schools Operating Support	50,000	0	50,000	
	Old Salem 8th Grade WSFCS Field Trip	48,000	0	48,000	
	Old Salem Operating Support	75,000	0	75,000	
Non-Departmental	Full Time Employee 401k Contribution	1,924,380	0	1,924,380	FULL
	Accrued Holiday Leave Policy	503,500	0	503,500	FULL
	Library Leveling Plan	N/A	N/A	N/A	
	2016 Bond Referendum	N/A	N/A	N/A	
<u>TOTAL</u>		<u>13,353,101</u>	<u>1,059,474</u>	<u>12,728,069</u>	<u>4,318,880</u>

Funding all alternate service level requests would require a tax increase of 3.98¢

County Manager's ASL Recommendations would require a tax increase of 1.02¢

SHERIFF'S OFFICE

Title of ASL: 24 FT Detention Officers

Expenditure	\$ 1,296,960
Revenue	\$104,304
Net County Dollars	\$1,192,656
Projected Overtime Savings	(\$200,000)

Description of Request:

To address ongoing daily short staffing, provide an appropriate number of security staff, and reduce overtime worked thus reducing employee turnover, the Sheriff requests funds to increase Detention Security staffing by 24 full time Detention Officers to be assigned to Security Teams at the Detention Center. The Sheriff's Office conducted an internal staffing analysis and determined that the current staffing level of Detention Officers is inadequate to cover the operating workload at the Forsyth County Detention Center without overtime. The current vacancy levels provide challenges to staff deployment taking into account annual, holiday, military, sick, and FMLA leave, as well as coverage for Hospital Duty. Federal and State detention requirements make it challenging to provide the direct inmate supervision required under the Prison Rape Elimination Act (PREA) and an increase in the number of active gang members, mentally ill, and females incarcerated at the LEDC, in addition to weekenders are beginning to put limitations on where inmates can be housed which sometimes requires the final section of the LEDC to be opened. There are two 12-hour shifts per day at the LEDC and one housing area requires at minimum 3 officers per shift (1 in the control room and 1 in each "pod").

This new staffing will reduce the inmate to staff ratio and may help retain of current staff. Mandatory overtime has been cited as a reason for short-term Detention staff. Rollover SCAAP funds totaling \$104,304 are proposed to be used to pay for initial start-up operational costs. The SCAAP funds are shown in the revenue line above. The Sheriff's Office projects the additional staff would eliminate overtime by \$200,000, however, because of the time it takes to hire and train new officers to be solo would provide minimal, if any, savings the first year.

The per position cost of the request is:

Detention Officer	Cost
Salary	\$35,750
Fringe	13,870
Capital Outlay/Vehicle	0
Operating Supplies	<u>4,420</u>
<i>Per Position Cost</i>	<i>\$54,040</i>
# Requested	X 24
Total \$ for Requested position	\$1,296,960

Manager's Recommendation: \$300,000

SHERIFF'S OFFICE

Title of ASL: Patrol Squads - 16 FT Deputies

Expenditure	\$1,793,920
Revenue	882,480
Net County Dollars	\$ 911,440

Description of Request:

To increase deputy safety and platoon staffing, to improve public safety and response time, and to create greater visibility in the community, the Sheriff requests funds to hire 16 full-time deputies for the Patrol division.

The Sheriff's Office conducted an internal staffing analysis and determined that the current staffing level of the Patrol division was inadequate to cover the workload associated with an increase in the patrol area population (from 47,534 unincorporated in FY 2008 to 57,658 in FY 2015, a 21.3% increase) and the increase in the number of calls for service from FY2010 (43,306) to FY2014 (66,244). The number of response officer positions, excluding community policing, has remained the same from FY2007 to FY2015.

The Sheriff's Office believes that the addition of these Deputies will allow the Patrol division to reduce the number of calls (triple 0s) without a Patrol Deputy available to respond (1,072 in FY2008 to 3,050 in FY2014) by 75% and improve the time to get a 2nd Deputy on a call scene by 3 minutes.

The Sheriff's Office proposes to use \$882,480 of the available federal forfeiture fund balance to pay for initial start-up equipment costs for these positions.

An updated analysis of the 2008 Law Enforcement Services Consolidation study shows that for the Sheriff's Office to attain the 2008 ratio of 1.22 officers per 1,000 population, an additional 7 to 13 full time Patrol Deputies above current staffing levels are required which basically provides, on average, a relief position per platoon. The study does not factor in workload increases, only population changes.

The per position and full cost of the request is:

Patrol Deputy	Cost
Salary	\$36,000
Fringe (includes 401k & Sep Allow)	19,080
Capital Outlay/Vehicle	25,800
Operating Supplies/Personal Protective/Vehicle Equipment <\$5,000	<u>\$31,240</u>
<i>Per Position Cost</i>	<i>\$112,120</i>
# Requested	X 16
Total \$ for Requested position	\$1,793,920

Manager's Recommendation: \$800,000

SHERIFF'S OFFICE

Title of ASL: Criminal Investigations Unit - 4 FT Investigators for Caseload Increase

Expenditure	\$393,100
Revenue	0
Net County Dollars	\$393,100

Description of Request:

To reduce the caseload per Investigator, potentially reduce overtime costs, and potentially increase investigation time and clearance rates, the Sheriff requests the addition of 4 Investigators in the Criminal Investigation Unit.

The Forsyth County Sheriff's Office (FCSO) currently has 7 full-time Investigators and 2 Corporals in the Criminal Investigations Unit who conduct investigations. According to the Sheriff's request documentation, since FY 2010-2011, the number of cases assigned to the Criminal Investigations Unit has increased by 49%, from 1,029 cases to 2,025 cases. Documentation and technology requirements have made the cases more labor intensive and the mental and physical stress is causing burnout on current staff.

According to the Sheriff's request, increased staffing will enhance the ability of staff to properly investigate cases and reduce the potential for human error due to overwork and stress. The additional positions will increase investigation times with the goal of creating a safer community and improve crime prevention capacity..

Cost per officer is as follows:

Investigator	Cost
Salary	\$36,500
Fringe (include 401k & Separation Allowance)	19,275
Capital Outlay/Vehicle	25,000
Operating Supplies	<u>17,500</u>
<i>Per Position Cost</i>	<i>\$98,275</i>
# Requested	X4
Total \$ for Requested positions	\$393,100

SHERIFF'S OFFICE

Title of ASL: Narcotics - 6 FT Investigators

Expenditure	\$589,650
Revenue	72,690
Net County Dollars	\$516,960

Description of Request:

In order to better address drug crimes, impact the safety of the public, and conduct independent investigations of drug use and sales in Forsyth County, the Sheriff requests the addition of 6 Narcotic Investigators.

The Forsyth County Sheriff's Office (FCSO) currently has 6 Investigators assigned to the Narcotics Unit to serve a population of approximately 358,000. Comparatively, New Hanover County has 23 Investigators serving a population of approximately 209,000 and Cumberland County has 19 Investigators serving a population of approximately 324,000. The comparison equates to the FCSO having approximately 70% less dedicated staff to investigate illegal drug violations than New Hanover and Cumberland County Sheriff's Offices.

According to information provided by the Sheriff's Office, 97.8% of illegal narcotic information received by FCSO in calendar year 2014 was not investigated further due to a lack of staff to conduct investigations. The documentation does not provide whether a tip was disregarded, on a waiting list, or what. FCSO is dependent upon the availability of other agency personnel to operate and large complex investigations are delayed or not instituted. Additionally, the Risk of injury to personnel is very high and unit effectiveness slow.

The FCSO estimates that \$4,724,668 in drug tax revenue (civil forfeitures) has not been tapped in 2015 because each year, depending on the date of individual cases, eligibility to collect taxes for some cases expires.

Start-up costs will be partially paid for with Federal Forfeiture funds as shown in the revenue section above (\$72,690).

The per position cost of the request is:

Narcotics Investigator	Cost
Salary	\$36,500
Fringe	19,275
Capital Outlay/Vehicle	25,000
Operating Supplies	<u>17,500</u>
<i>Per Position Cost</i>	<i>\$98,275</i>
# Requested	X 6
Total \$ for Requested position	\$589,650

SHERIFF'S OFFICE

Title of ASL: Court Services - 3 FT Court Security Deputies

Expenditure	\$192,660
Revenue	0
Net County Dollars	\$192,660

Description of Request:

To enhance the safety and security of the Forsyth County Courts and in conjunction with the addition of an additional District Court Judge position in Forsyth County, the Sheriff requests three (3) additional Court Security Deputy positions be added to the Court Security division.

As of the FY 2015, the State of North Carolina allocated one additional District Court Judge to Forsyth County. With the addition of the eleventh (11th) District Court Judge for Forsyth County, the Sheriff's Office Court Security staffing ratio has been diminished for the provision of security within the courtrooms.

The number of court sessions increased by 10.7% during calendar year 2014. A minimum of three Court Deputies are assigned to each court session to maintain safety and security. Court Bailiffs are responsible for the protection of eleven District Court Judges, four Superior Court Judges, Jurors, other judicial staff, and the thousands of citizens who come into the Hall of Justice daily.

The costs are for salary, fringe, and operating costs. These positions are not assigned vehicles.

The per position cost of the request is:

Deputy Sheriff (Court Security)	Cost
Salary	\$35,750
Fringe	18,870
Capital Outlay/Vehicle	0
Operating Supplies	<u>9,600</u>
<i>Per Position Cost</i>	<i>\$64,220</i>
# Requested	X 3
Total \$ for Requested position	\$192,660

Manager's Recommendation: \$125,000

SHERIFF'S OFFICE

Title of ASL: Transportation - 2 FT Deputies

Expenditure	\$ 223,010
Revenue	0
Net County Dollars	\$ 223,010

Description of Request:

To increase transportation staffing, provide better protection to transporting officers, and decrease usage of detention staff to transport inmates, the Sheriff requests funds to hire 2 new full-time deputies within the Transportation division.

Total persons transported per transport position increased from an average of 144 in to 307 from 2011 to 2014.

There are currently 7 Transportation deputies conducting transports compared to 11 positions in 2011. The decrease from 2011 is attributable to the re-deployment of 4 Transportation deputy positions to the Patrol Division.

Presently there are vacation leave restrictions in place for this area and detention staff is sometimes borrowed to accomplish the transport duties (particularly for female transports due to rules regarding the presence of a female officer if there is a male officer transporting female inmates or mental patients).

The per position cost of the request is:

Deputy Sheriff (Transportation)	Cost
Salary	\$35,750
Fringe	18,880
Capital Outlay/Vehicle	25,800
Operating Supplies	<u>31,075</u>
<i>Per Position Cost</i>	<i>\$111,505</i>
# Requested	X 2
Total \$ for Requested position	\$223,010

SHERIFF'S OFFICE

Title of ASL: Records & Permits - 2 FT Senior Office Assistants

Expenditure	\$74,000
Revenue	0
Net County Dollars	\$74,000

Description of Request:

To increase staffing to comply with changes in NC General Statutes, the Sheriff requests funds to hire 2 full-time Senior Office Assistants for the Records & Gun Permits unit. These are civilian positions within the Sheriff's Office.

On October 1, 2013, significant changes to Article 52A (Sale of Weapons in Counties)/G.S. 14-404 became effective and have increased the workload and responsibilities of the Sheriff's Office staff in the pistol permit and records area. There are 27,109 pistol purchase permits in Forsyth County subject to the new requirements. Each month, between 50 to 200 permits have been flagged by the federal, State, or judicial sources under the new rules requiring review.

The new law requires the Sheriff to revoke a Pistol Purchase Permit when an event or condition occurs that causes the permit holder to become disqualified from having a permit. A list of these individuals must be compiled on a monthly basis and submitted to CJLEADS Database for compliance. Staff must then track revocations, surrenders and non-surrenders of permits. Failure on the part of the permit holder to surrender a disqualified permit is a Class 2 misdemeanor.

Additionally, the law change reduced the time to do background checks for permits and is now 7 days. Finally, there is pending legislation that will require employment fingerprinting for day care workers, social services workers, health care providers and other employers which will increase the number of prints required and the time in which it takes to get those prints taken.

The Sheriff's Office has the space and equipment available for the additional staffing. The new costs will be the ongoing cost of the positions and a minimal amount for uniforms.

The per position cost of the request is:

Sr Office Assistant (Permits & Records)	Cost
Salary	\$26,480
Fringe	10,270
Capital Outlay/Vehicle	0
Operating Supplies	<u>250</u>
<i>Per Position Cost</i>	<i>\$37,000</i>
# Requested	X 2
Total \$ for Requested position	\$74,000

SHERIFF'S OFFICE

Title of ASL: Communications - 2 FT Telecommunicators

Expenditure	\$ 81,570
Revenue	0
Net County Dollars	\$ 81,570

Description of Request:

To reduce the amount of time emergency callers are placed "on hold" and allow Supervisors to perform their duties, the Sheriff requests funds to hire 2 new full-time Telecommunicators within the Communications division.

Since 2011 the number of calls answered per Telecommunicator has increased from FY2011 - 2,189 calls to FY 2014 - 4,993 calls. In life threatening calls the telecommunicator must remain on the phone with a caller until an officer arrives on scene, which can take from 10 to 30 minutes. These circumstances result in the occurrence and time callers are being placed "on hold" to answer radio traffic or other emergency calls to less desirable levels.

Additionally, as a result of employee vacation, holiday, and sick days, as well as an increase in call volume and work load, supervisors are having increasingly answering phone calls and radio traffic.

The per position cost of the request is:

Telecommunicator	Cost
Salary	\$29,310
Fringe	11,370
Capital Outlay/Vehicle	0
Operating Supplies	<u>105</u>
<i>Per Position Cost</i>	<i>\$40,785</i>
# Requested	X 2
Total \$ for Requested position	\$37,000

SHERIFF'S OFFICE

Title of ASL: Civil & Executions - 4 FT Deputies

Expenditure	\$614,660
Revenue	0
Net County Dollars	\$614,660

Description of Request:

In an effort to improve the timely serving of Civil Orders for Arrest, the Sheriff requests funds to hire 4 full-time Deputies assigned to the Criminal Warrant Squad.

During calendar year 2013 and 2014, 40% of the Civil Orders for Arrest (OFAs) and 57% of Warrants for Arrest received were not able to be served. Most of these orders were related to child support orders. Agencies within the Court System are requiring that these specific orders are served on defendants so that the Judicial System can improve child support orders and yields potentially.

A larger dedicated team of trained law enforcement professionals are requested to concentrate exclusively on Arrest Warrants and Civil Orders for arrest to facilitate court proceedings. Having a larger team to research investigative leads regarding these processes would ideally minimize the time it takes to serve them. At the same time, this would improve locating offenders.

Currently out of 1,008 active Civil Orders for Arrest in Forsyth County, \$10,230,000 is due to plaintiffs on un-served civil processes.

The per position cost of the request is:

Deputy Sheriff (Civil & Executions)	Cost
Salary	\$35,750
Fringe	18,880
Capital Outlay/Vehicle	51,600
Operating Supplies	<u>47,435</u>
<i>Per Position Cost</i>	<i>\$153,665</i>
# Requested	X 4
Total \$ for Requested position	\$614,660

SHERIFF'S OFFICE

Title of ASL: 2 FT Investigators (Triad FBI Task Forces)

Expenditure	\$148,780
Revenue	0
Net County Dollars	\$148,780

Description of Request:

To allow for the Forsyth County Sheriff’s Office to participate in the FBI’s Piedmont Triad Safe Streets Task Force (PTSSTF) and the FBI Joint Terrorism Task Force(JTTF), the Sheriff requests funds to hire 2 new full-time Investigators. The FBI provides approximately \$51,500 in office space, supplies, training, some equipment, vehicles, fuel, cellular telephones, and reimbursed overtime costs. These costs are not included in the numbers above

The PTSSTF and JTTF have become important tools in enhancing safety of the citizens of the Middle District of NC. The PTSSTF focus is to conduct long-term investigations targeting violent drug and gang related activity in order to build cases which eliminate entire organizations using Federal investigative tools and partnerships. According to the Sheriff's Office, this type of approach can result in a greater and more prolonged community impact.

The JTTF conducts long-term investigations involving domestic, international or counterterrorism nexus. The JTTF conducts these investigations to detect, investigate, prosecute and deter terrorism activities that have effects both locally and globally.

The FCSO is requesting two investigators to engage in these types of operations in Forsyth County. Task Force Officers are supplied with office space, training, some equipment, vehicles, fuel for their vehicles, cellular telephones with service and reimbursement for overtime by the FBI. The FCSO would also be a sharing partner in any asset forfeiture obtained by the Task Forces. The Sheriff's Office does not currently participate in these operations.

The per position cost of the request is:

Deputy Sheriff (Transportation)	Cost
Salary	\$39,060
Fringe	20,630
Capital Outlay/Vehicle	0
Operating Supplies	<u>14,700</u>
<i>Per Position Cost</i>	<i>\$74,390</i>
# Requested	X 2
Total \$ for Requested position	\$148,780

SHERIFF'S OFFICE

Title of ASL: Administration - 1 FT Senior Office Assistant

Expenditure	\$37,000
Revenue	0
Net County Dollars	\$37,000

Description of Request:

For assistance in several divisions in the Forsyth County Sheriff's Office, the Sheriff requests funds for 1 full-time Senior Office Assistant.

Currently, there is no administrative office support for several divisions and units in the Sheriff's Office. This position would perform a variety of administrative duties for the Enforcement Bureau, Information Technology, Human Resources, Administrative Services, and the Business Office. These duties include research, scheduling, technology management, assembly of timesheets, CALEA reporting, wellness program administration, and other administrative tasks currently being handled by the Major over Enforcement or other staff within the various divisions.

The full cost of the request is:

Senior Office Assistant	Cost
Salary	\$26,480
Fringe	10,270
Capital Outlay/Vehicle	0
Operating Supplies	<u>250</u>
<i>Per Position Cost</i>	<i>\$37,000</i>
# Requested	X 1
Total \$ for Requested position	\$37,000

SHERIFF'S OFFICE

Title of Request: Victim Services - 1 FT Victim Services Specialist

Expenditure	\$52,750
Revenue	0
Net County Dollars	\$52,750

Description of Request:

For additional capacity to implement the requirements of the Crime Victims’ Rights Act, the Sheriff requests to hire 1 full-time Victim Services Specialist.

Currently the County has one position in the Victims Services division, and that is the Sheriff's Chaplain position which is challenged to comply with the requirements of State Law (NCGS 15A-831, revised in 2008). The law requires that the FCSO provide information to victims, provide them with a questionnaire/release form and take appropriate action as necessary.

At this time the process is managed through the publication of a Victim’s Rights Brochure. There are no staff available to follow through with the process. Several years ago, the County received a three-year grant for a Victims Services Specialist which developed and managed the current process.

As part of the policy at the time, once grant funding expired, the County did not absorb the cost of the position. As a result, there is no consistent follow-up with victims as required by the Victim’s Rights Act (NC G.S. Article 46/NCGS 14A-831).

Currently sworn officers and investigators are being used to help comply with portions of the law's requirements impacting their ability to focus and perform their official duties and tasks efficiently.

The cost of the Victims Services Specialist is as follows:

Victims Services Specialist	Cost
Salary	\$37,070
Fringe	14,380
Capital Outlay/Vehicle	0
Operating Supplies	<u>1,300</u>
<i>Per Position Cost</i>	\$52,750
# Requested	X 1
Total \$ for Requested position	\$52,750

SHERIFF'S OFFICE

Title of ASL: Administration 1 FT Public Information Officer

Expenditure	\$76,330
Revenue	0
Net County Dollars	\$76,330

Description of Request:

To coordinate internal and external communications, the Sheriff requests funds to hire 1 full-time Public Information Officer.

Currently the PIO duties are provided by the Chief Deputy. The funding of this position allows the Chief Deputy to focus on operational and personnel issues. The PIO position is needed to manage internal and external communications as well as the Agency's web presence. The position will also provide recruitment support to the FCSO HR function.

The cost of the position request is as follows:

Victims Services Specialist	Cost
Salary	\$55,000
Fringe	21,330
Capital Outlay/Vehicle	0
Operating Supplies	0
<i>Per Position Cost</i>	<i>\$76,330</i>
# Requested	X 1
Total \$ for Requested position	\$76,330

SHERIFF'S OFFICE

Title of ASL: 1 FT Audio/Video Technician (Information Technology)

Expenditure	\$58,640
Revenue	0
Net County Dollars	\$58,640

Description of Request:

To assist with the implementation and maintenance of audio/video equipment, the Sheriff requests funds to hire 1 full-time Audio/Video Technician for the Sheriff's Office Information Technology division.

During FY2016, the FCSO will make a purchase of a large number of body-mounted cameras. To maintain and administer the deployment and manage and maintain all other video surveillance systems installed throughout the Public Safety Center and vehicles, a dedicated, field expert is required. This position will respond to video footage requests from staff, lawyers, and the District Attorney's Office and other State or federal law enforcement agencies. This position will process and edit video from various types of handheld and wearable systems as well as maintain evidence of all video incidents, ensuring proper chain of custody.

The cost of this position is:

A/V Technician	Cost
Salary	\$42,000
Fringe	16,290
Capital Outlay/Vehicle	0
Operating Supplies	<u>350</u>
<i>Per Position Cost</i>	<i>\$58,640</i>
# Requested	X 1
Total \$ for Requested position	\$58,640

SHERIFF'S OFFICE

Title of ASL: Sheriff Request for Military and Education Incentive Pay Adjustments

Expenditure	\$369,150
Revenue	\$0
Net County Dollars	\$369,150

Description of Request:

The Sheriff is requesting retroactive implementation of military and education pay for all eligible staff. Since 2012, new hires and employees who are promoted receive incentive payments up to 10% of their annual salary for military service and education degrees.

The guidelines were developed to assist the Sheriff in addressing recruitment challenges, not retention. The Sheriff's Office has one of the lowest voluntary turnover rates compared to other County departments. The voluntary turnover rate for the Sheriff's Office in calendar year 2014 was 8.52% compared to the overall county average of 12.16%.

The Sheriff requests that funds be added to his budget to provide the adjustments to all existing staff who did not receive an adjustment but are eligible. According to data from the Sheriff's Office, this change would impact 114 employees. Of the 114 "eligible" employees, 36 employees (31.6%) have over 15 years of service, 19 (16.7%) have between 10 and 14.99 years of service; and the remaining 59 (51.8%) employees have less than 10 years of service. Degrees earned do not necessarily reflect duties performed as part of one's current job.

No other County departments provide incentive pay. Shift differential is provided to employees who are bilingual at a rate of \$0.65 per hour when bilingual services are advantageous to one's job. Also, department managers may request that a new hire come in above 80% of market. The HR Director has the authority to approve up to 95% of market with the County Manager authorized to approve new hires above 95% of market with proper justification. The Sheriff's Office has capped new hire salaries for Deputy and Detention Officer positions to 90% of market with the establishment of the Promotional and Hiring Compensation Guidelines.

The approval of this ASL would increase the Sheriff's Office Personal Services line by \$369,150 (\$321,000 for incentive adjustments plus the associated fringe benefit impact of \$48,150).

SHERIFF'S OFFICE

Title of ASL: Sheriff Request - Special Teams Incentive Pay

Expenditure	Range \$102,800 to \$129,800
Revenue	\$0
Net County Dollars	Range \$102,800 to \$129,800

Description of Request:

To provide an incentive for employees assigned to special operations teams, the Sheriff requests incentive pay for eligible employees. Sheriff's Office employees assigned to special teams such as SWAT, Special Response Team, Honor Guard, and Field Training Officers receive no additional compensation for attaining and maintaining a higher level of training and performance associated with the teams. Besides prestige, there is no monetary incentive for participation on these teams. Currently, there are 23 members of SWAT, 6 K-9 members, 29 Special Response Team members, 25 Field Training Officers, and 13 Honor Guard members. The Sheriff requests that members of SWAT, K-9, SRT and Honor Guard be paid an additional \$50 bi-weekly for serving on these special teams. The chart below provides the comparison.

The initial request from the Sheriff's Office went to Human Resources for review and Human Resources determined that this request should be considered as an Alternate Service Level item because it would provide a benefit to only two classes of employees and requires new County dollars. Human Resources neither agreed nor disagreed with the request, however, if approved, Human Resources staff requests that a set structure and criteria be established and approved so that the compensation can be properly managed.

If incentive pay is approved by Commissioners, HR suggests a shift differential like with bilingual pay (\$0.65 per hour) and only compensating for SWAT, SRT, FTO, and Honor Guard when training or hours worked on these teams occurs. HR also suggests providing a year-round \$0.65 per hour shift differential for the K-9 unit handlers. The Sheriff's request has one anomaly and that is for the Field Training Officers. For these team members, the Sheriff requests a 4% increase only for the hours worked as a Field Training Officer.

The chart below shows the minimum full year cost of the Sheriff's Request and the corresponding cost for the HR suggestions. Although HR suggests paying the differential based only on training hours or hours worked on those special teams, this would be the maximum annual cost based on the current complement of members on each team. If the numbers increase, then so too would costs. The Sheriff's Request shows the minimum full year cost based on current special team staffing. If additional staff are added to the teams, the cost increases by \$1,300 per person for a full year. The HR Recommendation numbers below are rounded.

Comparison of Sheriff Request and HR Recommendation

Special Team	Sheriff Request	HR Recommendation (max)
Cost per team member	\$50 bi-weekly = \$1,300/yr	\$0.65/ hour x 2,080 hrs = \$1,352/year
SWAT (23 members)	\$29,900	\$31,100
K-9 (6 members)	\$7,800	\$8,110
Special Response Team (29 members)	\$37,700	\$39,210
Honor Guard (13 members)	\$16,900	\$17,580
Field Training Officer (25 members)	<u>\$10,500</u>	<u>\$33,800</u>
Total Special Teams Members = 96	<u>\$102,800</u>	<u>\$129,800</u>

EMERGENCY SERVICES

Title of ASL: 911 Communications - Add 1 Part-time Telecommunicator

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

Description of Request:

The Emergency Services Director requests one new part-time position within 911 Communications. The department currently has four part-time positions budgeted for a total of 2,163 hours. This new part-time position would be split into the current allotted part-time hours budgeted for the division.

At present, 911 Communications has four part-time positions. This new position would work within the allotted hours and would provide the department greater flexibility with covering shifts at the 911 Communications Center due to vacancies and general leave being taken by employees.

EMERGENCY SERVICES

Title of ASL: Access Control

Expenditure	\$65,000
Revenue	\$0
Net County Dollars	\$65,000

Description of Request:

The Emergency Services Director requests funds to purchase access control hardware (door locks, card readers, access control cards, card printer/programmer) and installation for compatibility with Data Card software already purchased for Emergency Services Identification Cards.

This system will provide proximity card security for five facilities out of which Emergency Services operates. It will enhance employee safety, deny access quicker to former employees, and provide a monitoring station for tracking and reporting.

The facilities to install this hardware include Station 8 , Station 9, Amp Drive, Triangle, and Station 6 (Winston-Salem Rescue).

EMERGENCY SERVICES

Title of ASL: Ambulance Garages and Mobile Command Post Shelter

Expenditure	\$172,000
Revenue	\$
Net County Dollars	\$172,000

Description of Request:

The Emergency Services Director requests funds to build several ambulance shelters: one shelter is for the ambulance located at the Rural Hall EMS station on property owned by the Town of Rural Hall and the other is for an ambulance stationed at the Forsyth Technical Community College Transportation Center located on Patterson Avenue. Additionally, the request includes erecting a shelter for the EMS mobile command post located at the Liberty Street EMS station (Winston-Salem Rescue building), which is property owned by the City of Winston-Salem.

Ambulance Shelter Costs	Cost
Rural Hall EMS Satellite (property owned by Town of Rural Hall)	\$80,000
Patterson Ave EMS Satellite (FTCC Transportation Campus)	\$80,000
Mobile Command Post Shelter	<u>12,000</u>
Total \$ for Request	\$172,000

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EMERGENCY SERVICES

Title of ASL: Mobile Integrated Healthcare Pilot Program - Add 6FT Paramedics

Expenditure (program)	\$587,644
Revenue	\$0
Net County Dollars	\$587,644

Description of Request:

The Emergency Services Director requests funds for a pilot Community Paramedicine Program to provide wellness checks, triage and management for high risk patients and frequent emergency service callers who make repeated emergency department visits. One of the goals of this program is to improve stability and recovery of high risk patients minimizing unnecessary use of emergency department and ambulance services.

Of the current EMS calls, only five percent (5%) are for severe, acute medical illness. Many of the patients can be effectively managed outside of the hospital setting by connecting them with resources that promote stability and recovery.

This pilot program is an effort to implement triage and preventive care for individuals who are heavy users of ambulance resources and who are using emergency departments to meet needs that could be met at other facilities offering more appropriate levels of care. Many frequent users of ambulance resources and emergency departments do so because they lack the ability to obtain prescriptions, lack adequate food, and/or lack the ability to make use of non-hospital community resources available..

The request includes the addition of 6FT paramedic positions. A minimum of 3 positions would be needed to start this pilot program along with a quick response vehicle for each new position and operating supplies and equipment. In addition to the position costs shown below, this request includes an adjustment in the Medical Director's contract of \$11,500 to provide oversight for this program for a grand total request of \$587,644.

The per position cost of the request is:

Paramedic (Paramedicine)	Cost
Salary	\$36,546
Fringe	20,628
Capital Outlay/Vehicle	0
Operating Supplies	<u>6,350</u>
<i>Per Position Cost</i>	<i>\$63,524</i>
# Requested	X 6
<i>Total Requested Position Cost</i>	<i>\$381,144</i>
3 QRVs @ \$65k (each 25k+ 40k equip - shared)	\$195,000
Grand Total \$ for Requested Program	\$576,144

Manager's Recommendation: \$300,000

EMERGENCY SERVICES

Title of ASL: Fire Suppression - Add 3 Part-time Fire Engineers

Expenditure	\$49,016
Revenue	\$0
Net County Dollars	\$49,016

Description of Request:

To cover shift vacancies and to reduce overtime use by the Suppression Division, the Emergency Services Director requests funds to add three (3) part-time fire engineers .

Comparing two (2) years of data, FY2013 to FY2014, statistics show an increase in on scene arrival by units 109 & 209 which are split East and West from 9:00 am - 5:00 pm. With current staffing levels, the department is able to utilize both units 60% of the time, and even then for only approximately eight (8) hours a day.

The added part time positions would allow the department to, at a minimum, continue at the present level due to vacancies and training new personnel, and/or enable the division to staff both units 109 and 209 with two employees for longer periods of time resulting in increasing overall efficiency. The new part time employees are not intended to allow more employees to be scheduled off per shift.

Increasing the number of personnel responding to emergencies directly impacts the automatic aid response for volunteer departments that may result in improved ISO grades.

This cost includes salaries and fringe benefits for three part-time positions as well as uniforms, operating supplies, and memberships associated with the positions.

EMERGENCY SERVICES

Title of ASL: Implement Road Safety Program Technology

Expenditure	\$116,665
Revenue	\$
Net County Dollars	\$116,665

Description of Request:

To maximize fleet performance and enhance safety of employees and the public, the Emergency Services Director requests funds to purchase a Road Safety Program. The system allows the department to install a performance monitoring device on every emergency response vehicle.

Based on standards set by Emergency Services administration, there are several benefits from the implementation of this program that can be realized:

- 1) Reduction in the frequency and severity of accidents;
- 2) Decreased vehicle maintenance cost per mile;
- 3) Reduced vehicle down time; and
- 4) Reduced risk of injury in the workplace.

Statistical data shows the return on investment of this program can be realized in approximately 13 months based strictly on fuel savings and reduced repair costs. In addition, statistics also show a possible 15% to 20% increase in the useful life of vehicles resulting in a potential net decrease in the operating budget of up to 30% in 60 months. The savings would be seen more in the General Services Automotive Services Division rather than Emergency Services but the savings would be to the county as a whole.

The majority of the cost is for one-time installation and implementation fees. Costs include:

Road Safety Program Technology	Cost
Hardware & component parts	\$98,125
Installation & Training	\$13,500
Recurring annual access fee	<u>\$5,040</u>
Total \$ for Request	\$116,665

COURT SERVICES

Title of Request: County Funding for Safe on Seven Program (Court Services)

Expenditure	\$186,622
Revenue	0
Net County Dollars	\$ 186,622

Description of Request:

Due to federal and state grant support ending, the Safe on Seven staff requests that the County assume program funding totaling \$186,622 to maintain current service levels and operations of the Safe on Seven Domestic Violence center. County funding will replace a federal grant award which ended in the current fiscal year and State grant funding that ends during FY2016.

The Safe on Seven program, located on the seventh floor of the Forsyth County Hall of Justice, is a multi-agency service center for victims of domestic violence. There are 10 program staff contracted through either 1) the Administrative Office of the Courts via Forsyth County District Attorney’s Office and the Forsyth County Clerk of Court Office, 2) Family Services Inc., 3) or Legal Aid of North Carolina. Additionally, there is a contract with the Winston-Salem State University Center for Community Safety for data analysis. In previous fiscal years, the program costs have been funded with Federal Department of Justice – Office on Violence Against Women (OVW) and State Governor’s Crime Commission (GCC) grants.

The OVW grant ended in FY2015 and a new continuation grant application for funding through FY2017 was not approved. In the FY2015 budget process, the Board of Commissioners approved funding three contract positions that were not included in the continuation grant application request. When, in November 2014, the Safe on Seven program was notified that the new grant application was denied, a request was made to the County, and approved, to use County dollars to fund the remaining contracts through the end of FY2015.

Safe on Seven applied for and received a continuation State GCC grant to fund the program in FY 2015 and FY 2016. The grant award fully funded two contract positions in FY 2015 but did not provide sufficient funds for both positions for FY 2016.

The FY 2016 Continuation budget includes funding sufficient to support Safe on Seven contracts partially funded by County dollars in FY2015, as well as carry-over GCC grant funds. The District Attorney’s office also requests that the County also pick up funding totaling \$186,622 to cover the full cost of all 11 contracts previously funded with state and federal grants.

The GCC grant application contains a non-supplanting clause and if the County provides the funding for these contract positions, it will only be eligible for GCC funds to expand the program, not support for ongoing operations.

Manager Recommendation: \$150,000

PUBLIC HEALTH

Title of ASL: Improve School Health Nurse to Student Ratio (2FT Nurse positions)

Expenditure	\$ 143,514
Revenue	\$ 0
Net County Dollars	\$ 143,514

Description of Request:

The Public Health Director requests 2 full time nurse positions for the School Health Program to improve the nurse to student ratio. The State of North Carolina Department of Health and Human Services has a state standard for nurse to student ratio of 1 nurse for every 750 students. For FY 2016, the Winston-Salem/Forsyth County School System's projected enrollment based on the DPI's initial average daily membership data is 54,471. Forsyth County has 18 full time nursing positions available to provide services within the Winston-Salem/Forsyth County Schools. For a ratio of 3,026 students to 1 nurse, 2 full time nurse positions were added in FY 2015 to begin addressing the issue. The County also contracts for the WSFCS to pay for four (4) full time nurses for the Exceptional Children's Program. If using only the 18 County funded nurses to calculate the ratio, the result is a ratio of 1 nurse for every 3,026 students ($54,471/18 = 3,026.2$). If the 4 contracted nurses for the Exceptional Children's Program are added, this generates a ratio of 1 nurse for every 2,476 students ($54,471/22 = 2,475.9$). There are 7 nurses employed by the WSFCS and 1 School Health Alliance Nurse funded by Wake Forest Baptist Medical Center. If these 8 nurse positions were included in the calculation, the ratio would be 1 nurse for every 1,816 students which looks a little better but is still more than double the recommended standard.

The number and complexity of health issues and problems for school-aged children have increased. Non-medical staff, such as teachers or teacher assistants, are being trained to carry out more medical services, giving more medicines, and being asked to immediately recognize changes in a child's health status. Such care is mandated by the Department of Public Instruction (DPI) to be provided under the supervision of a registered nurse. Per the contract between the WSFCS and the Public Health department, the Public Health Nurse is responsible for providing this supervision. By adding additional school health nurses, more effective supervision could be provided since the school nurse would be able to be in each individual school for increased periods of time.

To meet the standard of 1 nurse for every 750 students, the County would need to have 72 - 73 full time nurses on staff, not factoring in the 8 nurses funded through other sources. This means that the County would need an additional 50 - 51 School Health Nurses to meet the state standard. A consideration in adding that many positions would be the availability of enough nurses to fill the positions and that student enrollment is a moving target necessitating changing the number of nurses up or down periodically to meet the standard.

Currently in the General Assembly, there is legislation pending (S-640) authorizing the Legislative Research Commission to study issues related to staffing public schools with an adequate number of school nurses to meet students' needs. The study is to be completed and presented to the General Assembly when it reconvenes in 2016.

Manager's Recommendation: \$143,000

PUBLIC HEALTH

Title of ASL: 100-Year Anniversary Celebration of Forsyth County Public Health

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

Description of Request:

The Public Health Director requests \$20,000 to celebrate the Health Department's 100-year Anniversary during 2016. The funds will be used to advertise in local newspapers and television; hold an April 2016 Reception and Open House (Birthday Party) for special invited guests and community, framing of historical documents, etc.

In addition, the Public Health Director requests a \$1500 stipend for an intern to compile a multimedia presentation on the history of the Forsyth County Health Department including interviews with current and former employees.

AGING SERVICES

Title of ASL: Senior Services - Enhanced County Funding

Expenditure	\$200,000
Revenue	\$0
Net County Dollars	\$200,000

Description of Request:

Due to a \$300,000 decrease in funding from the Kate B. Reynolds Charitable Trust, Senior Services, Inc. requests an additional \$200,000 from Forsyth County to support the Meals-On-Wheels program. The program helps elderly residents of Forsyth County remain at home rather than in skilled or nursing care facilities by providing home-delivered meals.

The Kate B. Reynolds Charitable Trust has supported the Meals-on-Wheels program for over 25 years, but in FY2015-2016, will eliminate its funding for the program. As a result, private foundation funding for Meals-On-Wheels will decrease by \$300,000 or 60,000 meals.

To close the \$300,000 gap, Senior Services intends to raise \$100,000 from private sources but requests that the County absorb the remaining \$200,000. Forsyth County has an existing \$100,000 contract supporting Meals-On-Wheels for approximately 20,000 meals. This contract is in the Aging Services Department cost center, and Social Services contracts with Senior Services for an additional \$81,000 to support an estimated 115 individuals Social Services refers for Meals-On-Wheels.

According to its statistics, in calendar year 2014, Senior Services provided 287,236 meals for homebound and congregate settings and delivered 39,908 pounds of groceries to supplement meals for the neediest.

For FY2014-2015, Senior Services, Inc. projects to receive \$2,067,662 from other governmental organizations of which the Town of Kernersville provided \$10,000.

AGING SERVICES

Title of ASL: The Shepherd's Center

Expenditure	\$74,373
Revenue	\$0
Net County Dollars	\$74,373

Description of Request:

To continue to provide services to the older adults in Forsyth County, the Shepherd's Center requests County funding support of \$74,373 for FY 2016. Of the total funding request, \$44,705 would be for the Shepherd's Center of Greater Winston-Salem and \$29,668 for the Shepherd's Center of Kernersville. Both centers receive limited funding from the State through the Home and Community Care Block Grant (HCCBG) program and State General Purpose Funding which accounts for less than 10% of their total operating budgets.

The County funding request matches the total State support for these agencies. In absence of County support, some Senior Center programming may have to be reduced or eliminated since HCCBG and State general purpose funding continue to be reduced and is anticipated to be further reduced in FY2016.

There are 160 senior centers in North Carolina of which 63% are public and receive local funding through county or city funding.

The Shepherd's Center of Greater Winston-Salem is an interfaith ministry that promotes and supports successful aging by providing direct services with a focus on healthy aging, volunteer opportunities and enrichment programs for older adults.

Over the past ten years, the Center:

- Served over 16,000 individuals and families through the services of the Faith In Action Care Program providing support to older adults wishing to remain independent in their own homes. This included responding to over 25,000 requests for assistance getting to medical appointments and grocery shopping;
- Assisted with over 5,000 minor home repair requests, allowing older adults to maintain their dignity and independence;
- Provided 20,000 weekly home and respite care visits for individuals and families;
- Offered health and wellness activities through their Senior Center programs to over 4,000 individuals each year; and
- Coordinated a congregational nursing and health ministry as a collaborative effort with 35 congregations throughout Forsyth County serving over 10,000 individuals a year.

The total operating expenses for both agencies for FY2015 totals \$229,797 (\$159,372 for Shepherd's Center of Greater Winston-Salem and \$70,425 for Shepherd's Center of Kernersville). In FY2015, the Town of Kernersville provided the Shepherd's Center of Kernersville a grant of \$15,000.

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N.C. COOPERATIVE EXTENSION

Title of ASL: Urban Agriculture in Distressed Areas of Forsyth County

Expenditure	\$52,442
Revenue	\$0
Net County Dollars	\$52,442

Description of Request:

To build on the success of the current community gardening program, interest in local foods, and the need for increased access to healthy food options food "deserts", Cooperative Extension requests County funds for a Project Coordinator position (\$32,442 salary and benefits) to develop an Urban Agriculture Project. Data compiled by MapForsyth documents areas of the County designated as "distressed" based on concentration of 16 variables. The area with the most extreme concentration (N. Patterson Street to the west, Hattie Avenue to the east, Twenty-Fifth Street to the north, Eleventh Street to the south) is approximately 0.63 square miles. A slightly larger area with high concentration of variables (University Parkway to the west, Ansonia Street to the east, Twenty-Eighth Street to the north, New Walkertown Road to the south) is approximately 1.49 square miles.

The Project Coordinator will report to a current Agricultural Extension Agent who works with small farms and targets limited income clients. The additional requested funds (\$20,000) will be used for establishment of the urban farm, travel, educational classes and general support of the project. Additional funding (cash or in-kind) in the amounts of \$10,000 for the market gardens, \$40,000 for a certified kitchen, \$10,000 for the aquaponic demonstration and \$20,000 for the landscape training will be secured through partnerships and grants.

The goal of the project is to offer economic opportunity for unemployed and underemployed audiences who live in the areas identified as distressed. The Urban Agriculture Project will include economic opportunity and education including job skill training. The project will have four tracks: 1-Urban farming for market gardening, 2-Value-added product development for farmers markets and corner stores, 3-Aquaonics, and 4-Landscape Gardening. Cooperative Extension strives to partner with citizens and existing organizations. Potential partnerships will include the Minister's Conference of Winston-Salem and Vicinity, the City of Winston-Salem Community and Business Development Department, Forsyth Technical College Adult High School Program, Liberty Street Farmer's Market, Goodwill, and others.

The project will include an urban farm school, establishment of one or more market gardens, establishment of an aquaponics demonstration, establishment of a certified kitchen and a landscape training program with opportunities for internships. Students who successfully complete one or more parts of the project should be better equipped to successfully gain employment. Additionally, schools will be engaged in order to provide opportunities for youth field trips to the various projects for hands-on learning opportunities.

The desired goal of the project would be to have participants gain employment, increase economic activity in the community, improve community appearance and collaboration and decrease the concentration of the negative variables that plague this area.

Manager's Recommendation: \$45,000

N.C. COOPERATIVE EXTENSION

Title of ASL: Tanglewood Arboretum Fencing

Expenditure	\$200,000
Revenue	\$0
Net County Dollars	\$200,000

Description of Request:

The NC Cooperative Extension Director, at the request of the Master Gardener volunteers, requests \$200,000 of County funds to install a decorative fence around the arboretum with the goal of preventing deer damage to plants. Exclusion of the deer would improve the quality of the arboretum, eliminate annual expenses for existing control methods, and increase the satisfaction of volunteers who maintain the arboretum. This fence would be 8 feet high with 9 gates and have a length of 2,100 feet.

The Arboretum and Gardens at Tanglewood Park is a partnership between Parks and Recreation, Cooperative Extension, and Master Gardener volunteers with the purpose of providing a quality center for landscape, gardening, and environmental stewardship. The arboretum is available for daily enjoyment to the public and is used for weddings and other events. The arboretum also serves the Extension's educational mission as an outdoor classroom where both adults and youth participate in hands-on education.

PUBLIC LIBRARY

Title of ASL: Peer Support Specialist

Expenditure	\$44,967
Revenue	\$0
Net County Dollars	\$44,967

Description of Request:

The Library Director requests that the County absorb the salary, benefits and operating costs of the Peer Support Specialist whose grant funding ends June 30, 2015. The position was funded with a three-year LSTA grant and funding from the United Way.

The position works with Library customers experiencing homelessness and others in need by offering referrals to community services that can assist this population with housing, medical services, employment, and other needs. The position assists library staff in their interactions with this population and serves as a liaison between the Public Library and the homeless provider network.

The request documentation expresses the importance of this position to library operations and addresses a significant library customer group (the homeless) which is often perceived as problematic by the community. Libraries are open to all citizens of the County and this staff person helps patrons in need to access services as opposed to marking time at the Library due to an inability to access those services on their own.

Manager's Recommendation: \$30,000

PARKS & RECREATION

Title of ASL: Tanglewood Park Manor House - After Hours Customer Service

Expenditure	\$21,361
Revenue	\$ 0
Net County Dollars	\$ 21,361

Description of Request:

The Parks & Recreation Director requests funding for 2 new part-time Office Assistant positions to staff the Manor House during evening hours of operation.

Currently, there is no staff available to check guests into the Manor House or be present for guests' needs during evening operation hours at the Manor House.

This request would provide hours to allow staff to be present from 5pm - 10pm in the evening to handle guest services. At present, if a guest is a late arrival, Park security has to come to the Manor House to check the guest into the facility. Parks & Recreation believes this enhancement will improve customer service and satisfaction and could potentially improve room rental.

PARKS & RECREATION

Title of ASL: Tanglewood Park - Convert Part Time Sr. Office Assistant position to Full Time

Expenditure	\$26,121
Revenue	\$ 0
Net County Dollars	\$26,121

Description of Request:

The Parks & Recreation Director requests an additional 1,300 hours to convert a part-time/temporary position to a full-time Gift Shop Coordinator/Sr. Office Assistant position for the Tanglewood Marketing/Events Office.

The position will recruit and supervise volunteer individuals and groups for projects in all parks. Making the position full time allows the position to meet the requests made by groups for this type of service.

The additional hours will help cover the work load for reservations, offer support to events management, and support management of the Festival of Lights. In the last five years, the department has hired four different Marketing Managers. The inconsistency and loss of institutional knowledge has presented a number of problems in managing the operations of this division.

PARKS & RECREATION

Title of ASL: Tanglewood Park - Nature Based Program Enhancement

Expenditure	\$28,668
Revenue	\$ 0
Net County Dollars	\$ 28,668

Description of Request:

The Parks & Recreation Director requests funding to increase the hours of a current part time Sr Recreation Specialist position by 1,680 hours and convert it to full time. The request allows the employee to provide more nature-based activities at all of the County parks.

The position, if full time, would be able to recruit and supervise volunteer individuals and groups for all projects in all parks. In addition, it allows the person to meet the demands made by groups for nature-based activities.

Currently the position is part time and budgeted for 400 annual hours since the programs typically do not operate during the winter months.

PARKS & RECREATION

Title of ASL: Park Development Funds

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

Description of Request:

In line with promoting the County's mission of creating a pleasant environment in which to live, Parks & Recreation requests establishment of a capital fund for major Park Development projects. The 2/3rds Capital Maintenance funding designated for Parks & Recreation have been critical to maintaining our current assets, development of new projects and expansion of popular amenities necessitates other funding sources or the ability to accumulate funding over fiscal years. In addition, there are capital projects that need substantial infusions of resources to maintain assets and eliminating or greatly reducing all other maintenance projects. A Parks & Recreation Capital Development Project Ordinance created would enable the Department to begin development of a number of projects outlined in Park master plans while not sacrificing maintenance efforts.

The projects to proposed within these funds include:

PROJECT	ESTIMATED COST	COMMENT
TANGLEWOOD PARK		
Golf Course Improvements	\$4,400,000	Projects recommended through consult with John Brown Management
Walking Path Additional Phases	\$1,750,000	Approximately 2.5 miles of additional multi-use trail connected to existing trail.
Multi-use/Farmers Market Area	\$1,500,000	Project includes design & planning fees, utility & infrastructure requirements, & site work. Include restroom, multi-use pavilion/shelter for farmers market stalls & other community uses, added parking, walking trail. Assumes Village of Clemmons provides funding as well.
HORIZONS PARK		
Park System Development from Approved Master Plan	\$2,000,000	Multi-use trails, nature trails, lake area, improved dog park area, additional parking, shelters, etc.
TRIAD PARK		
Perimeter Fencing at Field of Honor	\$250,000	
SYSTEMWIDE PROJECTS		
Land Acquisition	\$2,000,000	Make land purchases as opportunities arise
Playground Replacements & Renovations	\$1,000,000	
Utilities & Infrastructure Improvements	\$1,000,000	
Restroom, Roof, Shelter Replacements	\$1,100,000	
GRAND TOTAL	\$20,000,000	

No revenue is included but there is an assumption that a portion of the Field of Honor Fencing would be covered by Guilford County. Anticipated Village of Clemmons funding drives the Multi-use/Farmers Market Area project at Tanglewood Park.

Manager's Recommendation:

HOUSING AND COMMUNITY DEVELOPMENT

Title of ASL: Enhance Housing Code Enforcement

Expenditure	\$104,648
Revenue	\$0
Net County Dollars	\$104,648

Description of Request:

To increase Forsyth County Housing Code enforcement activity, the Housing and Community Development Director requests funds to hire a full-time Housing Specialist to perform code enforcement in the County and to establish a housing demolition fund.

One of the primary goals of the Housing and Community Development Department over the next year is to revise the minimum housing code to make its administration more efficient and effective. The number of Code Enforcement complaints the County receives has increased considerably in the last five years, especially for vacant, abandoned, and dilapidated dwellings. The increase has resulted in situations where complaints may sit for weeks before an inspection can be delivered due to the lack of staff hours to respond. The County receives no revenue from code enforcement but receives federal and state funds as revenue for the home-ownership and housing rehabilitation programs thus relegating and designating code enforcement as the department’s lowest priority.

To increase code enforcement activity, the department requests a full-time Housing Specialist position to assist in investigating and enforcing code complaints. 50% of the employee's time would be spent performing code enforcement duties which will markedly enhance the department’s ability to efficiently respond to complaints. The position would also work closely with the County Tax Department to inspect properties scheduled for tax foreclosure, estimate the cost to rehabilitate these properties, and work with local Community Development Corporations and non-profits to purchase and revitalize these properties to get them back on the tax rolls. Department staff believes many of these homes will be located in “hotspots” within the City of Winston-Salem, as highlighted in the maps developed by the MapForsyth staff.

To further support these efforts, the department also requests \$50,000 for demolitions. These dollars would pay for the demolition and clearance of residential dwellings that are abandoned, dilapidated, and present danger to the health, safety, and welfare of neighboring residents and whose condition may result in the reduction of the value of adjoining homes, threatening the tax base of the neighborhood. These funds will only be used in cases where the County Commissioners pass a resolution condemning a residential dwelling and ordering its demolition and clearance. The funds will pay for the demolition and clearance and then be reimbursed, in part or in whole, when the tax lien placed on the property is satisfied.

ECONOMIC DEVELOPMENT

Title of ASL: Downtown Winston-Salem Partnership (DWSP)

Expenditure	\$15,094
Revenue	0
Net County Dollars	\$ 15,094

Description of Request:

To continue strengthening the core of the single largest municipality in Forsyth County by far, Winston-Salem, through business recruitment and support, economic development, marketing, and special events, the Downtown Winston-Salem Partnership (DWSP) requests increased County funding of \$15,094 over the FY 2015 level for a total request of \$20,000.

The continuation budget is at the current year original amount of \$4,906.

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ECONOMIC DEVELOPMENT

Title of ASL: Piedmont Triad Film Commission

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

Description of Request:

To enhance the ability of the Film Commission to recruit moving productions and the dollars that accompany them to Forsyth County and to more closely match contribution levels of Guilford County (\$50,000 per year), the Piedmont Triad Film Commission requests an increase of \$19,812 in County funding over the FY2015 level for a total request of \$40,000.

With a total budget of \$150,000, the Film Commission, over the last year, delivered \$34 million of direct expenditures to the Triad through the recruitment of film productions. All productions recruit and hire local crews and patronize local providing Forsyth County a substantial economic contribution.

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

ECONOMIC DEVELOPMENT

Title of ASL: Winston-Salem Business Inc. (WSBI)

Expenditure	\$29,215
Revenue	0
Net County Dollars	\$ 29,215

Description of Request:

To return to pre-recessionary funding levels which will allow the agency to continue and expand efforts to recruit business and industry and market Forsyth County, Winston-Salem Business Inc. (WSBI) requests an additional \$29,215 in County funding over the FY2015 level of support. The increase puts their total funding request at \$100,000.

Since 1987, WSBI has assisted 143 companies with their expansion or location in Forsyth County. These companies have created over 16,100 new jobs and over \$1.7 billion in new investment.

The Recommended Continuation budget reflects the current year original budget of \$70,785. In FY 2014, \$16,279 originally appropriated to the Piedmont Triad Partnership was diverted to WSBI increasing their funding to the current \$70,785 amount. The original appropriation to WSBI in FY 2014 was 54,506.

ECONOMIC DEVELOPMENT

Title of ASL: Increase Support for Winston-Salem Chamber of Commerce

Expenditure	\$87,936
Revenue	0
Net County Dollars	\$ 87,936

Description of Request:

To return funding to a level similar to pre-recession support and assist with maintaining their existing business, advocacy, technology development, small business, education, workforce development, research, and communication activities, the Winston-Salem Chamber of Commerce requests an additional \$87,936 in County funding over the FY2015 level for a total request of \$150,000.

Since 2005, the Chamber has reported directly assisting with the creation of 3,500 jobs, and the retention of an additional 11,000 jobs in Forsyth County.

The Recommended Continuation budget is at the current year original amount of \$62,064.

HUMAN RESOURCES

Title of ASL: 1 Full-time Human Resources Assistant

Expenditure	\$43,455
Revenue	\$ 0
Net County Dollars	\$43,455

Description of Request:

As the Human Resources department continues to assume responsibilities previously decentralized to departments, including, but not limited to FMLA administration and strategic consultation, the workload of the HR Technicians and Sr. HR Consultants has increased. Increased centralization will improve compliance and consistency across the county with federal and state labor laws.

This position will provide administrative support and assistance to the HR Director and Deputy HR Director with invoicing, insurance billing, scanning, filing, front desk duties, backup for reference checking and conducting background checks, and assisting with special projects enabling the HR Technicians to place more focus on supporting Sr. HR Consultants.

Some examples of projects would include: I-9 file auditing, completion of scanning current employee files; auditing scanned personnel records so the department can properly dispose of the originals; and creation of and scanning employee medical records. These functions are important in minimizing legal exposure and HR believes this position will enhance those efforts.

Additionally, Hr Technicians and Consultants spend a significant amount of time on recruitment, benefits administration, new hire orientation, payroll administration, and exit interview processing. Consultants could improve customer services by focusing more on partnering with departments to address issues affecting turnover instead inordinate attention to clerical functions. Technicians need to focus more of their efforts on transactional HR duties.

BOARD OF ELECTIONS

Title of ASL: Elections Equipment Replacement

Expenditure	\$1,536,130
Revenue	\$0
Net County Dollars	\$1,536,130

Description of Request:

For continued electoral efficiency and compliance with the new North Carolina election law requirement that all voting be done on paper ballots by 2018, the Forsyth County Elections Director requests \$1,536,130 to purchase new voting equipment. Currently, there is only one vendor with equipment certified by the State Board of Elections. There are several other vendors applying to have their equipment certified but no news about additional certified vendors has been announced. The current voting equipment in use was purchased in 2005 when there were 184,595 registered voters. Today, voter registration is at 231,119, a 25% increase in 10 years. It is anticipated that because of the presidential election, voter registration will increase again but with fewer early voting hours available.

According to a January 2015 Memo from the State Board of Elections, currently-certified DRE voting machines will be decertified January 2018. More importantly, a changeover to a new voting system MUST be done with the consultation and approval of the State Board of Elections Office and MUST be piloted in at least one precinct prior to the complete changeover. Also important is determining how many hours of early voting will be required to match what the County had in 2012. In 2012, 15 sites were open for a total of 1,032 hours. Under the new law, the same number of hours must be provided, but in fewer days.

Also, due to the paper ballot change and the potential length of the 2016 General Election, the M100s which is the barcode scanner that allows voters to feed in a paper ballots. The M-100 reads the ballot and counts the results. However, the M-100 is limited which was revealed during the 2014 election. On Election Day, using the M-100s, 11 machines had to be replaced because of various issues. Most of the failures were due, in part, to the length of the ballot. The M-100 is best suited for a 14" ballot, but 17" ballots had to be used in the 2014 election. This ballot jams easier which causes machine malfunctions due in part to the diverter which is used for write-in votes.

The new equipment would replace current voting equipment that is getting aged and some of which is not considered as producing paper ballots. The new equipment's software is not compatible with current equipment and would have to be purchased together. A detailed description of each piece of equipment, the number requested, and the cost are below. Included in the costs is roughly \$28,000 in support services, including staff training on the new equipment and software, project management, and on-site assistance from a vendor employee during the first election.

DS200 Precinct Scanners (requested number = 130; total cost = \$799,500) - The DS200 is a precinct scanner and tabulator that replaces the current M100 scanner. Once the voter completes the paper ballot, it is inserted into the DS200 which scans, stores, and tabulates the votes.

DS850 Ballot Counter (number requested = 2; total cost = \$230,880) – The DS850 is a high speed, digital scan central ballot counter that replaces the DS650 we currently have. This machine is used to count absentee and provisional ballots as well as during recounts.

Express Vote Voting System (requested number = 130; total cost = \$477,750) – The Express Vote is a universal voting system that includes touch screen and audio technology to assist hearing and/or visually impaired voters. Once a voter selects their candidates, the machine produces a paper ballot that is placed into the DS200 Precinct Scanner. The Express Vote machine is necessary to comply with the American's with Disabilities Act but could possibly be used by all voters pending State Elections Board approval.

COMMUNITY GRANTS

Title of ASL: SciWorks - ACE Aviation Camp

Expenditure	\$30,000
Revenue	\$0
Net County Dollars	\$30,000

Description of Request:

SciWorks requests \$30,000 for support of the summer 2015 ACE Aviation Camp for at-risk and high-needs children of Forsyth County. SciWorks has undertaken to be the administrative office for this endeavor including collection of all funds receivable and to distribute funds as appropriate.

The ACE Academy is a week-long program for Middle and High School Students and was previously operated by the Liberty CDC which is dissolved. The camp focuses on the theory of flight, aviation history, and aviation careers. Historically, the ACE Academy has delved into real world aviation applications, including radio-controlled aircraft, understanding aircraft construction, and aircraft design.

The students are also able to attend field trips to learn more about aviation and are provided with the opportunity to fly in a helicopter and an airplane.

Other contributors of this program are Reynolds American Foundation (\$5,000) and the Wells Fargo Foundation (\$10,000).

COMMUNITY GRANTS

Title of ASL: Arts Council Operating Support

Expenditure	\$300,000
Revenue	\$0
Net County Dollars	\$300,000

Description of Request:

The Arts Council of Winston-Salem/Forsyth County seeks County funding of \$300,000 to support its work. The requested funds represent 5.4% of the agency's audited 2014 budget.

The Arts Council serves Forsyth County by sustaining arts organizations, improving children's education, and encouraging development in the cultural sector. The Arts Council's 2015 priorities include: extending the arts beyond their traditional audiences, venues, and programming; establishing sustainable support; and creating an ethos of innovation by encouraging entrepreneurial thinking, nontraditional partnerships, and creative place-making.

As part of the \$300,000 request, \$75,000 will directly support programming at the two (2) amphitheaters owned by the County: at Tanglewood Park and at Triad Park. These funds would be used to provide marketing and event coordination at the two aforementioned amphitheaters including providing a modified administrative line for artist coordination and onsite event staff as required as well as a production/grant line for potential events. The details of how the Arts Council would provide these services would be developed in the contract negotiation period. The events held would be required to be inclusive of all genres and possibly provide for the opportunity to have music series held. Following this ASL request is the detailed proposal from the Arts Council that is still in development.

For FY2015, other local or State government contributors to the Arts Council of Winston-Salem/Forsyth County were: the City of Winston-Salem \$209,810 for operating and \$52,540 in capital support; the Town of Kernersville - \$750 , the Village of Clemmons - \$2,000 , the N.C. Arts Council - \$84,056, and \$25,000 from the WSFC School System.

COMMUNITY GRANTS

Title of ASL: Arts Council - Capital Request

Expenditure	\$500,000
Revenue	\$0
Net County Dollars	\$500,000

Description of Request:

The Arts Council of Winston-Salem/Forsyth County seeks County funding of \$500,000 to support its purchase of the Sentinel Building located next to the Stevens Center.

To continue working collaboratively with its large cultural partners and the UNC School of the Arts and to ensure the success of efforts to establish a comprehensive development plan for downtown facilities that supports the needs of the cultural organizations, Winston-Salem, and Forsyth County, there are three essential areas and steps needed to ensure the success of these efforts including:

- 1) Collaborative Planning
- 2) Establishing Sustainable Support
- 3) Acquiring Necessary Property to Think Big

According to their request, essential to the above is acquisition of the old Sentinel Building next to the Stevens Center. This facility would be the first step in a shared operating concept and will allow expansion for the collaborative efforts with Wake Forest and Lifelong Learning. It will also be a part of the future National Black Theatre Hall of Fame and will house parts of UNCSCA's Community Schools. It is also property that is essential for future planning as they look at the Stevens Center and the block that surrounds it.

The request letter is attached specifying more detail of the three areas/steps listed above.

The City of Winston-Salem did not receive a request seeking assistance with this project.

COMMUNITY GRANTS

Title of ASL: Forsyth Humane Society Capital Campaign Contribution

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

Description of Request:

To assist with the renovation of a new adoption center, the Forsyth Humane Society is conducting a \$3 million capital campaign and seeks \$250,000 from Forsyth County. The new center will provide more space for kennels and programming including the Humane Society's spay/neuter programs that complement Animal Control's efforts.

According to their documentation, FHS has raised more than \$2.5 million of its \$3 million goal. The Forsyth Humane Society is not seeking funding from the City of Winston-Salem to support its capital campaign.

COMMUNITY GRANTS

Title of ASL: Community Care Center for Forsyth County, Inc. Operating Support

Expenditure	\$100,000
Revenue	\$0
Net County Dollars	\$100,000

Description of Request:

To mitigate potential service impacts due to funding reductions from government grants, Community Care Center for Forsyth County, Inc. is seeking \$100,000 of County support for operating costs for FY 2016. The request represents 8.5% of the agency's budgeted expenditures.

The organization's mission is to provide access to compassionate, high-quality healthcare services to the medically uninsured and underserved who reside in Forsyth, Davis, or Stokes counties and meet the eligibility guidelines of the Community Care Center. Many of its current patients have incomes below 100% of the federal poverty level but are not eligible for Medicaid or insurance exchange subsidies.

Community Care Center provides medical services for its customers, 62% of whom indicated that using CCC services had reduced their emergency department use. Eighty-three percent (83%) indicated they felt more financially secure since becoming a CCC patient and 92% of patients with chronic illnesses said the education from CCC helped them change their lifestyles to take better care of themselves.

According to its letter seeking funding, CCS has formed collaborative partnerships with many local organizations that work with CCC to improve the health of the center's patients. Included in the partnerships are the Forsyth County Public Health Department which provides HIV, STD testing/treatment and NC Cooperative Extension Service which provides nutritional counseling.

Community Care Center receives two grants from the State totaling \$130,725. One grant, *Healthnet*, provides \$96,725 and is being phased out in the Governor's proposed budget prompting this request.

COMMUNITY GRANTS

Title of Request: National Black Theatre Festival Contribution

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

Description of Request:

To support the 2015 National Black Theatre Festival taking place August 3-8, 2015, the National Black Theatre Festival requests \$50,000 in County support. During the biennial NBTF, the company employs hundreds theatre professionals over a four-week period, although the preparation and arrangements for the Festival are continuous. Since 1989, the Festival has provided local actors with the opportunity to study and work directly with veterans of stage and film. The community benefits from the notoriety and work opportunities provided by the onstage and stage and behind the scenes event.

According to Wende Walker, Public Relations manager for the NC Black Reparatory Theatre, the bi-annual festival last held in 2013 had an approximate \$10 million impact on the local economy as visitor spend money in local restaurants and hotels.

The City of Winston-Salem provides an annual appropriation to the NBTF. In its FY 2014-2015 adopted budget the City included an appropriation of \$78,690 for the Festival. The Forsyth County Tourism Development Authority (TDA) also provides a contribution to the National Black Theatre Festival in the form of marketing and in-kind services but does not provide a direct financial contribution.

As a tax equity comparison, the City of Winston-Salem appropriation for the NBTF for the last five years was as follows:

<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2015</i>
<i>\$54,848</i>	<i>\$73,130</i>	<i>\$73,130</i>	<i>\$71,540</i>	<i>\$78,690</i>

COMMUNITY GRANTS

Title of ASL: Communities in Schools of Forsyth County

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

Description of Request:

To assist in helping to reduce the drop-out rate and increase the graduation rate in Forsyth County, to decrease absences and negative behaviors enabling teachers to be more effective, to help increase test scores on EOG and EOC, and to assist in increasing promotion rates, Communities in Schools of Forsyth County requests a County grant of \$50,000 to support general operating activities.

Communities in Schools of Forsyth County provides dropout prevention services for students in the WSFC School system. Communities in Schools works in 14 sites in Forsyth County to help at-risk students stay in school through graduation coaching and other services. The School System and Communities in Schools have a signed Memorandum of Agreement that states the School System allows Communities in Schools to use workspace in each school that houses a program on days and times as agreed to by the school principal and Communities in Schools but also that no money is exchanged under the agreement.

From FY2010 through FY2012, the County provided \$23,750 per year and in FY2013 and 2014 funding decreased to \$21,375 to Communities in Schools. During FY 2014, funds for non-profit agencies were moved into appropriate funding departments with expectations that the funding would be tied to specific performance objectives and services. \$21,375 was included in the WSFC School's budget for Communities in Schools and those funds went to the agency.

In FY2015, WSFCS chose not to continue providing those dollars to Communities in Schools. The following chart outlines direct County funding to Communities in Schools from FY2010 through FY2014.

FY2010	FY2011	FY2012	FY2013	FY2014
\$23,750	\$23,750	\$23,750	\$21,375	\$21,375

Communities in Schools receives its funding through the State Department of Public Instruction's 21st Century Community Learning Centers grant, a pass-through Federal program.

The organization receives no other governmental resources and the 21st Century Community Learning Centers grant runs through FY2018 as long as federal funds are available.

COMMUNITY GRANTS

Title of ASL: Old Salem – Funding for WSFCS 8th Grade Field Trip

Expenditure	\$48,000
Revenue	\$0
Net County Dollars	\$48,000

Description of Request:

To provide all 8th grade students in the Winston-Salem/Forsyth County public school system an opportunity to have an all-day, hands-on learning experience, Old Salem Museum & Gardens requests \$48,000 of County funding. The field trips would be offered during the course of the academic year ending June 30, 2016. The 8th grade classes have been specifically selected because N.C. history is taught at this grade level and provides an opportunity for students to benefit from experiential learning at Old Salem to coincide with school programming.

Old Salem would offer 8th grade teachers the opportunity to bring their classes to Old Salem for special day-long programming specifically geared toward the 8th grade curricula, developed in concert with Winston-Salem/Forsyth County educators, and meeting multiple objectives outlined in the North Carolina Common Core and Standard Course of Study. Teachers would have the option of attending “Science Alive!” day or “Arts Alive!” day instead of “8th Grade Day.”

This grant would cover the cost of admission tickets for 4,000 students, and would be applied toward staffing, program development, and study materials for teachers and students. The grantee contract could be structured to reimburse Old Salem on a per use basis, in other words, the County would reimburse Old Salem only for actual tickets purchased for WS/FC School 8th graders upon confirmation of actual student tickets purchased and not an upfront allocation of funds.

Old Salem Museum & Gardens works to preserve and present the history of early settlers of the American South, and in particular the Moravian town of Salem, from Salem’s founding in 1766 to the mid 1800s.

COMMUNITY GRANTS

Title of ASL: Old Salem – Request for County Support for Operating Expenses

Expenditure	\$75,000
Revenue	\$0
Net County Dollars	\$75,000

Description of Request:

To provide unrestricted support for the general operations of Old Salem Museum and Gardens, Old Salem requests County operating support of \$75,000 for FY 2016. The funding would include support for staffing, educational programming, preservation of buildings and grounds, maintenance of the archives and library, conservation and exhibition of collections, community outreach, and many other activities and programs that contribute to Old Salem's operations and contribute to Forsyth County's economic prosperity and exceptional quality of life.

The requested fund would be allocated to Old Salem's overall operating budget of \$8,373,400 and not targeted to any particular operating expense.

Old Salem Museum & Gardens works to preserve and present the history of early settlers of the American South, and in particular the Moravian town of Salem, from Salem's founding in 1766 to the mid 1800s.

The City of Winston-Salem's FY2015 budget includes an appropriation of \$103,630 to Old Salem up from \$48,750 appropriated in FY2013 and FY2014. Old Salem also receives \$150,000 from the federal government.

NON-DEPARTMENTAL

Title of ASL: Establish a 401k Contribution for Full Time Employees (Non-sworn only)

Expenditure	\$1,924,380
Revenue	\$0
Net County Dollars	\$1,924,380

Description of Request:

Currently, Forsyth County only provides 401k contributions for sworn law enforcement officers, as mandated by the State. Non-sworn or civilian employees of the County do not receive this benefit. Of the 100 counties in North Carolina, 54 currently offer 401k contributions to their employees, including Cumberland, Davidson, Durham, Guilford, Mecklenburg, and Wake. The cost reflected above represents a 2.5% contribution to full-time County employees, except sworn law enforcement officers who already received a 5% 401k contribution.

The use of a 401k plan would be a major recruitment and retention tool for the County. This Alternate Service Level request would make all full-time employees eligible for a 401k contribution from the County. This would not be applicable to the sworn law enforcement officers that already receive this benefit. There is flexibility in how this new benefit can be implemented such as requiring an employee contribution in order to receive a County contribution or making 401k available only to employees who have worked a certain number of years for the County, similar to the longevity program. The benefits of the 401k plan are that these plans are transferable, they accrue interest, employees can contribute pre-tax dollars, employees can roll other retirement plans into a 401k, and that it helps employees with retirement planning.

The chart below provides some of the County's competitors that provide a non-law enforcement 401k contribution and the percentage.

City or County	Non-Law Enforcement 401k Contribution %
Surrounding Areas	
Village of Clemmons	Up to 5%
Davidson County	1.50%
Davie County	Up to 3.00%
Iredell County	5.00%
Stokes County	Up to 1%
Yadkin County	1.00%
Big 10	
Durham County	5.00%
Durham City	4.50%
Guilford County	5.00%
Mecklenburg County	Up to 5%
Charlotte	3.00%
Wake County	5.00%

The chart below provides options ranging from 1% up to 5%.

1% Contribution	2% Contribution	2.5% Contribution	3% Contribution	4% Contribution	5% Contribution
\$769,750	\$1,539,500	\$1,924,380	\$2,309,250	\$3,079,000	\$3,848,750

Manager's Recommendation: FULL FUNDING

NON-DEPARTMENTAL

Title of ASL: Options for the Accrued Holiday Leave Policy

Expenditure	\$503,500
Revenue	\$
Net County Dollars	\$503,500

Description of Request:

The current policy of Forsyth County is to allow employees to accrue holiday time throughout the year. This impacts the public safety departments primarily, where employees are scheduled to work a shift that falls on one of the 10.5 paid holidays. Additionally, County employees who accrue holiday leave within any 12 month period of November 1st through October 31st must use that leave within that same 12 month period. Each year, at the end of the pay period that includes October 31st, all unused holiday leave is forfeited. Employees are also required to use accumulated holiday leave before using annual leave.

There are two options for consideration:

1) Pay employees who work on the holiday for their work time and holiday time.

This option provides two benefits: a) it provides more of an incentive for employees to work on a holiday and b) it would provide for an easier mechanism for departments to administer and manage. Under this option, employees do not have the potential to lose the benefit of holiday leave. This policy change would pay out the accrued holiday leave balance, as is done in many counties across the state.

2) Convert holiday leave to annual leave if the employee works on the holiday.

An employee who uses accrued holiday leave rather than accrued annual leave is then placed in a position of annual leave converting to sick leave if their annual leave balance is in excess of 30 days at the end of the calendar year. Additionally, if an employee is not able to take any leave at all during the year, the holiday leave that transitions to annual leave is converted to sick leave if it exceeds the 30-day maximum at the end of the calendar year. However, with this option, no one loses the benefit of holiday leave. Instead, it would be convert to sick leave which improves an employee's status in the North Carolina Local Government Retirement System.

The cost identified is the projected cost of paying out employees based on option 1. It is also the projection as of April 21, 2015 and includes associated FICA and retirement costs associated with the payout. As of this date, 642 employees carry an accrued holiday balance of at least 0.25 accrued holiday hours up to a high of 156 accrued holiday hours.

Option 2 results in a longer accrued liability reflected in the financial statements. The costs would not be realized unless an employee leaves employment prior to retirement.

Manager's Recommendation: **FULL FUNDING**

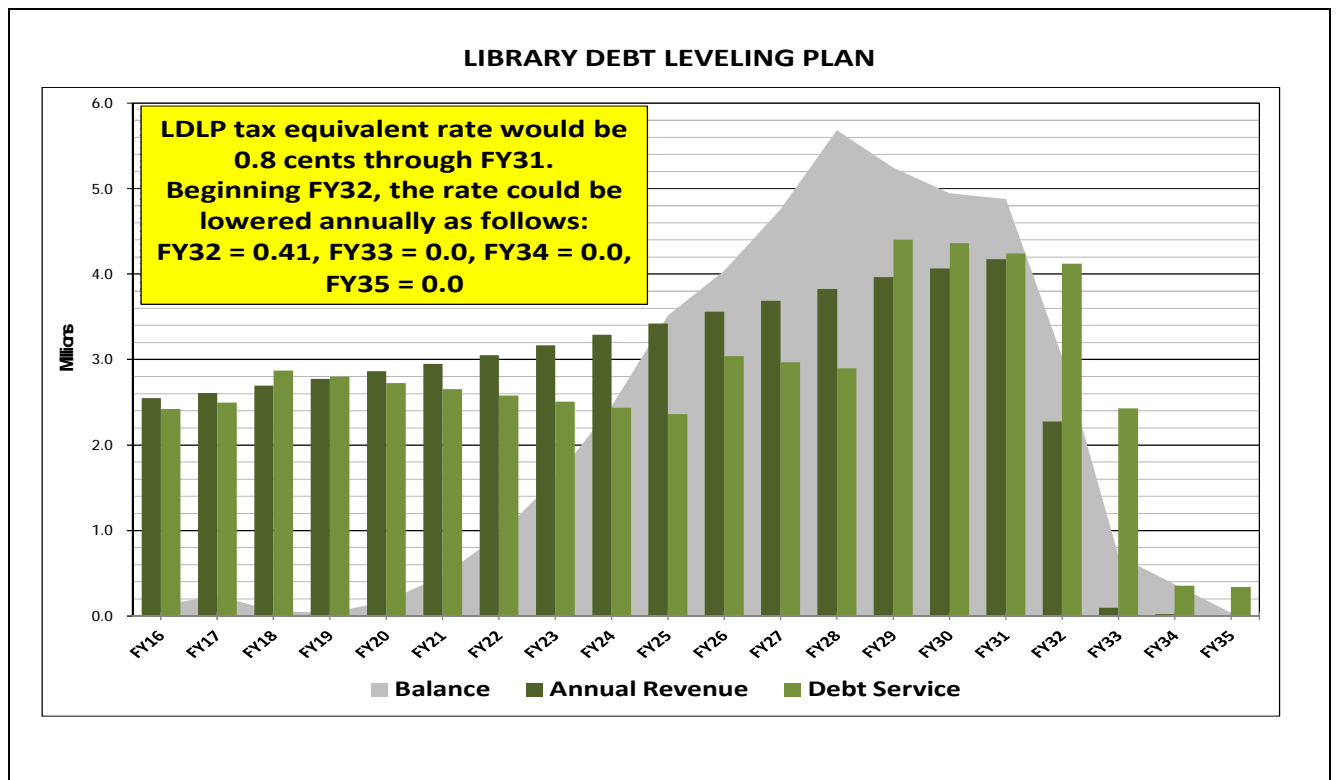
NON-DEPARTMENTAL

Title of ASL: Library Debt Leveling Plan

Expenditure	Annual Debt Payments for Library Bonds
Revenue	Current year Tax Revenue based on (0.8 cents per \$100)
Net County Dollars	\$0

Description of Request:

To level the annual debt service payments for the 2010 voter approved Library Bonds, a Library Leveling Plan is proposed. The County Chief Financial Officer provided the chart below as the Library Leveling required to fund the bonds through FY2031. Per the CFO, the rate could be lowered beginning in FY2032 as follows: FY2032 = 0.41 cents, FY33 and beyond = 0.0. This proposal includes using the remaining \$2,777,098 of bond premium to provide seed funding for the leveling plan. For FY2016, 0.8 cents on the tax rate generates approximately \$2.559 million. FY2016 Debt Service on the \$34 million of Library bonds sold in 2014 is \$2,424,000.



The purpose of this Alternate Service Level is to determine the interest in creating this leveling plan.

NON-DEPARTMENTAL

Title of ASL: 2016 Bond Referendum

Expenditure	N/A
Revenue	DEBT LEVELING PLAN

Description of Request:

Winston-Salem/Forsyth County Schools and Forsyth Technical Community College request that bond referendums be put before the voters. The purpose of this Alternate Service Level is to receive confirmation of the intent by the Board of County Commissioners to place a bond referendum on the November 2016 ballot. Per NCGS 163.287, special elections may be held at the same time as any other State or County General Election, a Primary Election in any even-numbered year, or any other election requiring *all* precincts in the County to be open. Because General Elections are historically where bond referendums are placed and when most citizens vote, Staff included parts of the requests on the November 2016 General Election ballot. If so desired and requested by the School Board, Forsyth Tech, or the County Commissioners, there appears to be at least three opportunities for an earlier than November 2016 referendum including: **November 3, 2015** *IF* the Governor's request to schedule a Transportation Bond is approved by the General Assembly; **March 8, 2016** - Presidential Primary (if date change confirmed by NC Senate); or **May 3, 2016** - General Primary. If there are run-offs to either the Presidential or General Primary Elections, those would also provide opportunities for bond referendums since all precincts would be open.

At the time of the February 2015 Winter Work Session, staff worked under the assumption that the major capital project needs totaled \$99 million for Forsyth Tech and \$255 million for the WSFCS School System. Additionally, the constraint of the 15% debt policy limited the capacity for larger referendums. The \$255 million for the School System was based upon information from 2012 when the Schools asked for a referendum to be placed on the November 2012 ballot which the Commissioners did not approve. At that time, the total requested referendum was roughly \$223.7 million. More recently, new information provided by the School System showed district needs totaling over \$460 million (before inflation; \$575 million is using the system's 30% inflation factor). Approximately \$135 million is for District- wide projects including life cycle maintenance projects that would be eligible for funding using the bi-annual 2/3rds bonds. For the plan period, the Capital Maintenance Program fund would receive a total of \$29.91 million (bi-annual 2/3rds bonds of \$6.5 million or \$19.5 million for the 2016-2021 plan period plus the annual General Fund transfer of \$1.735 million or \$10.41 million for the plan period). Even with the new information, the 2016-2021 CIP proposes a November 2016 Bond Referendum of \$150m for the WSFC School System. The \$150 million plan includes \$55 million for the short-term critical needs identified for Limited Obligation Bonds (LOBS) earlier this year: \$31.9 million for Konnoak Elementary (\$16.4 million) and Lowrance Middle (\$15.5 million) replacements; \$10.7 million for deferred capital maintenance projects; and \$12.4 million for Technology. If LOBS are used to fund the Konnoak and Lowrance projects, then the \$150 million referendum will allow the School System to fund other projects on its master projects list.

For Forsyth Tech, the original CIP request was for \$99 million in projects. Recently the Community College provided updated information which increases its CIP request to \$117 million. The updated CIP reflects a referendum of \$65 million which includes: 1) \$26 million - Main Campus Renovations; 2) \$4.4 million - 20,000 sq foot addition to the Northwest Center; 3) \$18 million - Aviation/Aeronautics Program at Smith Reynolds Airport; and 4) \$16.6 million to begin construction on a 90,000 sq foot Educational building on Main campus (total cost estimate = \$27 million). The Capital Improvement Plan includes a description of all projects proposed in FTCC's total \$117 million Referendum request.

In summary, the current referendums for the proposed updated 2016-2021 Capital Improvement Plan total \$215 million and includes: 1) \$150 million for the WSFC School System and 2) \$65 million for Forsyth Technical Community College. In addition to these two referenda are potential projects for the Hall of Justice (\$80m) and/or SciWorks (\$25m) that could be part of a G.O. bond referendum. The Hall of Justice project is in the Capital Improvement Plan and proposed for completion with Limited Obligation Bonds, which do not require voter approval. SciWorks was not a project in the CIP but since the Winter Work Session, staff has been directed to include \$25m for it. It is also a good candidate for Limited Obligation Bonds but could be a referendum project as well. If these projects are placed on the ballot, it would increase the total proposed referendum to \$320m.

Manager's Recommendation:

A BRIEF HISTORY OF FORSYTH COUNTY

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

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

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

Forsyth County was named in honor of Colonel Benjamin Forsyth, a respected landowner in Stokes County. Colonel Forsyth distinguished himself in heavy fighting during the war of 1812 at Odelltown, Canada, where he was mortally wounded.

COUNTY OWNED/LEASED FACILITIES

DOWNTOWN

Chestnut Street Parking Lot
Old Environmental Affairs Building located at Spruce Street/6th St.
Hall of Justice (Courts)
Law Enforcement Detention Center
Main Library (5th St.)
Forsyth County Government Center
Sheriff's Administration Building
Forsyth County Public Safety Center, Church St.

EAST

Carver School Road Branch Library
Kernersville Lake Park (owned by Kernersville; land leased to County at no cost; County paid all development costs)
Walkertown Branch Library
Walkertown Community Park

HIGHLAND AVENUE, RUSSELL AVENUE, MLK DRIVE AREA

East Winston Branch Library
Emergency Medical Services Building (5th Street)
Behavioral Health Plaza Buildings (owned by the County)
Public Health Building
Social Services Building - Highland
Dental Clinic, 501 N. Cleveland Ave. (Lease)

LIBERTY STREET/FAIRCHILD DRIVE - AVIATION DRIVE

Fire Services
Public Safety Storage (old Fleet Maintenance Building)
Richard V. Linville General Services Complex
(houses Grounds, Maintenance, Automotive Services, and Custodial Services)
N.C. Cooperative Extension Service
Smith-Reynolds Airport (Owned by the County, operated by Airport Commission)

NORTHERN FORSYTH COUNTY

Horizons Park (Memorial Industrial School Road Between NC 8 and Red Bank Road)
Rural Hall Branch Library (University Parkway, Rural Hall)
SciWorks (Owned by the County, leased to Nature Science Center, Inc., Hanes Mill Road)
Springwood Care Home (Formerly Knollwood Hall - owned by the County, leased to Liberty Health Systems)

STURMER PARK

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

COUNTY OWNED/LEASED FACILITIES

SOUTHEAST

ARCA - Union Cross Road
Union Cross Park (Union Cross Road, just off New US 311)
EMS Satellite Station (Former Triangle Volunteer Fire Department Kernersville Rd.)

SOUTHSIDE

Southside Branch Library (Buchanan St. near Brewer Road - close to Parkland High School)

WEST

C.G. Hill Park (Balsom Road near Transou Road)
Clemmons Branch Library (US 158 adjacent to old Clemmons School Building)
Tanglewood Park
Joanie Moser Park
Lewisville Branch Library
Old 421 River Park (Yadkin Road @ Yadkin River)
Old Richmond Courthouse Site (Undeveloped - Payne Road off Donnaha Road)
Reynolda Manor Branch Library (Fairlawn Drive opposite Reynolda Manor Shopping Center)
"Old" Reynolda Manor Branch Library/Adult Outreach
Williams Road Park Site
EMS Satellite Station, Clemmons (Amp Drive)

PRINCIPAL TAXPAYERS - FORSYTH COUNTY, NORTH CAROLINA

Fiscal Year Ended
June 30, 2014

<u>Taxpayer</u>	<u>Type of Business</u>	<u>2013 Assessed Valuation</u>	<u>% of Total Assessed Valuation</u>
R. J. Reynolds Industries, Inc.	Tobacco, Foods, Petroleum and Transportation	\$738,530,200	2.24%
Duke Energy Corporation	Retail	314,669,600	0.95%
Lowes Home Center	Retail	297,406,770	0.90%
JG Winston-Salem	Real Estate Management	203,418,100	0.62%
Wells Fargo Bank NA	Banking	196,410,950	0.60%
Wake Forest University	Education/Healthcare	142,344,600	0.43%
Wal-Mart Real Estate Bus. Trust	Retail	124,172,000	0.38%
Branch Banking & Trust Co.	Banking	114,775,650	0.35%
Novant Health, Inc.	Health Care	90,265,640	0.27%
Hanesbrand, Inc.	Apparel	86,726,160	0.26%
		<u>\$2,308,719,670</u>	<u>7.00%</u>

Note: Hanesbrands Inc includes property previously reported under Sara Lee Corporation.
Wells Fargo Bank NA includes property previously reported under Wachovia NA.

PRINCIPAL EMPLOYERS - FORSYTH COUNTY, NORTH CAROLINA

Fiscal Year Ended
June 30, 2014

<u>Employer</u>	<u>*Number of Employees</u>	<u>% of Total County Employment</u>
Wake Forest University Baptist Medical Center	13,398	8.0%
Forsyth Medical Center and Affiliates (Novant)	8,145	4.9%
Winston-Salem/Forsyth County School System	7,600	4.6%
Wells Fargo Bank ^a	2,800	1.7%
City of Winston-Salem	2,660	1.6%
Reynolds American ^b	2,500	1.5%
Wake Forest University	2,401	1.4%
Hanesbarnd, Inc ^c	2,230	1.3%
BB&T Corporation	2,200	1.3%
Forsyth County	2,029	1.2%
Total	<u>45,963</u>	<u>27.5%</u>

*Estimates as of November, 2012

^a formerly Wachovia Corporation

^b formerly R.J. Reynolds Tobacco Company

^c formerly Sara Lee Personal Products

Sources: # of employees provided by the Greater Winston-Salem Chamber of Commerce, as reported by individual companies and institutions. County civilian labor force information used to calculate % of total employment provided by the North Carolina Employment Security Commission.

RATIOS OF OUTSTANDING DEBT BY TYPE

<u>Fiscal Year</u>	<u>General Obligation Bonds</u>	<u>Bonded Debt as A % of Actual Taxable Value Of Property</u>	<u>Total Bonded Debt Per Capita</u>
2003	206,615,000	0.84%	658.42
2004	283,451,964	1.14%	896.08
2005	265,935,523	1.05%	833.08
2006	280,238,522	0.98%	863.94
2007	337,445,883	1.14%	1,019.67
2008	318,136,642	1.04%	943.58
2009	428,904,785	1.37%	1,250.54
2010	407,697,994	1.20%	1,173.80
2011	552,547,783	1.63%	1,572.52
2012	517,690,727	1.53%	1,458.79
2013	506,841,054	1.47%	1,416.68
2014	467,559,237	1.42	1297.08

DIRECT & OVERLAPPING GOVERNMENTAL ACTIVITIES DEBT

As of June 30, 2014

	<u>% Applicable to Forsyth County^a</u>	<u>Debt Outstanding</u>	<u>Estimated Share Of Direct and Overlapping Debt</u>
<u>Debt repaid with property taxes</u>			
City of Winston-Salem	100.00%	199,060,239	199,060,239
Town of Kernersville	97.20%	12,228,744	11,887,220
<u>Other Debt</u>			
City of Winston-Salem	100.00%	534,729,373	534,729,373
County Direct Debt			544,704,357
Total Direct & Overlapping Debt			<u>\$1,290,381,189</u>

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

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

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

PRIVILEGE LICENSES

BEER & WINE

LICENSE YEAR MAY 1 - APRIL 30

NON TRANSFERABLE

BEER

OFF PREMISE \$5.00

ON PREMISE \$25.00

WINE

ON & OFF \$25.00

SCHEDULE B

LICENSE YEAR JULY 1 - JUNE 30

1/2 YEAR BEGINS FEBRUARY 2ND

TRANSFERABLE WHEN LOCATION IS CHANGING

TRANSFER OF BUSINESS NAME IF OWNERSHIP DOES NOT CHANGE

Automobile Equipment Wholesale Dealer	G.S.105.89 & 160A-211 & 153A-152	\$37.50
Motor Vehicle Dealer (Buying/selling motor vehicles, trailers, batteries, etc.)	G.S.105.89 & 160A-211 & 153A-152	\$25.00
Auto Service/Accessories (Service stations, garages, etc.)	G.S.105.89 & 160A-211 & 153A-152	\$12.50
Motorcycle Dealers	G.S.108.89 & 1690A-211 & 153A-152	\$12.50
Circuses and Animal Shows (Per Day)	G.S.105-37.1	\$25.00
Elevators, Sprinkler Systems (Installation) (Every firm or corporation with offices in county or city)	G.S.105.89 & 160A-211 & 153A-152	\$100.00
Employment and Emigrant Agents	G.S.105-89.1 & 160A-211 & 153A-152	\$100.00
Fortune Tellers (Practicing palmistry, clairvoyance, telling fortunes, or other similar crafts)	G.S. 105-58 & G.S. 153A-152	\$1,000.00
Loan Agencies (Annual license tax)	G.S. 105-88	\$100.00
Check Cashing	G.S.105.88	\$100.00
Music Machines (Per machine)	G.S.105.65 & 160A-211 & 153A-152	\$5.00
Pawnbrokers	G.S.105.88	\$100.00
Itinerant Merchants	G.S.105.33 & 160A-211 & 153A-152	\$100.00
Peddlers	G.S.105.33 & 160A-211 & 153A-152	
Peddlers on foot (per year)		\$10.00
Peddler with motor vehicle (per year)		\$25.00
Peddler of fruit, vegetables & farm products grown on own farm		Exempt

PRIVILEGE LICENSES

Specialty Market Operators (Applies to operator of property)	G.S.105-53 & 160A-211 & 153A-152	\$200.00
Dealer of Fire Arms & Other Weapons Dealer of fire arms	G.S.105-80 & 160A-211 & 153A-152	\$50.00
Dealer in bowie knives, dirks, daggers, leaded canes, iron or metallic knuckler or articles of like kind		\$200.00
Electronic Video Games (per machine)	G.S.105-66.1 & 160A-211 & 153A-152	\$5.00
 <u>GENERAL BUSINESS LICENSES</u>		
Pool Tables (per business) (Outside corporate limits)	G.S.105.102.5 & 160A-211 & 153A-152	\$25.00
Bowling Alleys (per lane) (Outside corporate limits)	G.S.105.102.5 & 160A-211 & 153A-152	\$10.00
Pinball Machines & Similar Amusements	G.S.105-102.5 & 160A-211 & 153A-152	\$5.00

PROPERTY TAX RATES - ALL OVERLAPPING TAXING ENTITIES

Tax Rates per \$100

<u>June 30, 2016</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Forsyth County	.7168	.7168	.674	.674	.674	.674	.674	.696	.696	.666
City of Winston-Salem	.540	.530	.491	.4750	.4750	.4675	.490	.490	.485	
Town of Bethania	.300	.300	.320	.320	.350	.350	.350	.350	.300	
Town of Kernersville	.5425	.5275	.4975	.4975	.4975	.4975	.550	.550	.550	
Town of Rural Hall	.300	.280	.250	.250	.240	.240	.240	.230	.230	
Town of Walkertown	.200	.200	.200	.200	.200	.200	.200	.200	.200	
Town of Clemmons	.115	.115	.115	.115	.115	.0985	.0985	.0985	.0985	
Town of Lewisville	.177	.177	.177	.177	.177	.177	.177	.177	.177	
Village of Tobaccoville	N/A	.050	.050	.050	.050	.050	.050	.050	.050	
Fire Tax Districts:										
Beeson Cross Rds.	.088	.088	.080	.080	.070	.070	.070	.070	.070	.070
Beeson Cross Rds. Svc. Dist.	.088	.088	-	-	-	-	-	-	-	-
Belews Creek	.075	.075	.070	.070	.070	.070	.070	.070	.055	.055
City View	.080	.080	.080	.080	.080	.080	.080	.080	.080	.080
Clemmons	.050	.050	.050	.050	.050	.050	.050	.050	.050	.050
Forest Hill	.085	.085	.075	.075	.065	.065	.065	.065	.050	.050
Griffith	.055	.055	.055	.055	.055	.055	.055	.055	.055	.055
Gumtree	.100	.100	.095	.085	.085	.085	.085	.085	.085	.085
Horneytown	.110	.110	.100	.100	.100	.100	.100	.100	.100	.100
King of Forsyth Co.	.065	.065	.065	.065	.055	.055	.055	.055	.055	.055
Lewisville	.078	.074	.060	.060	.060	.060	.060	.060	.060	.060
Mineral Springs	.085	.085	.075	.075	.065	.065	.065	.065	.060	.050
Mineral Springs Svc. Dist.	.085	.085	.075	.075	.065	.065	.065	.065	.050	.050
Mount Tabor	.075	.075	.075	.075	.075	.075	.075	.075	.075	.075
Old Richmond	.090	.090	.085	.085	.080	.070	.070	.060	.060	.060
Piney Grove	.115	.115	.107	.107	.090	.090	.090	.090	.090	.080
Rural Hall	.096	.086	.075	.075	.065	.065	.065	.065	.055	.055
Salem Chapel	.090	.090	.090	.090	.090	.060	.060	.060	.060	.060
South Fork	.050	.050	.050	.050	.050	.050	.050	.050	.050	.050
Talley's Crossing	.080	.080	.080	.080	.080	.080	.080	.080	.080	.080
Triangle	.092	.092	.080	.080	.080	.080	.080	.080	.070	.070
Union Cross	.100	.100	.100	.100	.080	.080	.080	.080	.070	.070
Vienna	.075	.075	.075	.075	.075	.075	.075	.075	.075	.075
Walkertown	.095	.087	.080	.080	.080	.080	.080	.080	.070	.070
West Bend	.078	.074	.060	.060	.050	.050	.050	.050	.050	.050

ASSESSED VALUE OF ALL TAXABLE PROPERTY

Assessed Value
(dollars in thousands)

Fiscal Year	(Reval)						
	*2016	**2015	***2014	***2013	***2012	***2011	***2010
Forsyth County	31,824,814	31,680,213	31,702,533	34,505,265	33,784,433	33,924,494	34,047,880
City of Winston-Salem	19,740,998	19,769,734	19,811,239	21,713,470	21,199,831	21,335,497	21,512,023
City of King	60,668	2,356,243	62,652	66,809	66,884	68,598	69,693
Town of Bethania	31,496	31,507	32,094	34,002	33,850	34,212	33,839
Town of Kernersville	2,424,486	2,356,243	2,338,122	2,520,834	2,505,733	2,576,483	2,576,304
Town of Rural Hall	371,914	367,870	365,414	379,130	384,676	389,968	384,178
High Point	13,089	2,187	1,885	2,050	-	-	-
Town of Walkertown	381,703	381,856	386,110	433,122	424,805	431,694	427,823
Village of Clemmons	1,971,674	1,942,578	1,954,521	2,074,514	2,030,919	2,029,809	2,027,194
Town of Lewisville	1,213,815	1,193,808	1,197,017	1,309,348	1,289,491	1,286,574	1,284,947
Village of Tobaccoville	180,982	180,314	179,235	191,189	189,528	190,989	190,889
Fire Tax Districts:							
Beeson Cross Roads	285,890	281,484	281,186	310,604	307,469	310,486	314,125
Beeson Cross Rds SD	30,526	30,268	28,672	-	-	-	-
Belews Creek	314,878	312,704	310,158	337,327	329,241	327,222	327,518
City View	34,305	34,607	34,280	41,183	40,736	40,845	40,492
Clemmons	2,314,190	2,242,691	2,249,516	2,381,202	2,326,843	2,323,855	2,357,357
Forest Hill	11,239	10,970	11,139	12,203	12,008	13,321	13,913
Griffith	190,241	185,085	184,950	208,083	203,731	203,145	205,404
Gumtree	59,292	56,831	73,823	63,693	78,949	79,029	79,587
Hornetown	188,480	187,632	185,938	211,496	209,179	209,540	211,434
King of Forsyth County	496,687	506,284	491,080	505,165	476,261	455,232	464,347
Lewisville	1,594,595	1,562,028	1,553,022	1,688,022	1,645,483	1,627,210	1,635,401
Mineral Springs	175,407	174,579	173,836	198,172	194,640	197,582	197,939
Mineral Springs Svc. D	6,930	6,813	6,179	7,852	7,790	7,957	7,766
Mount Tabor	90,861	89,492	91,110	95,855	89,614	75,988	72,145
Old Richmond	424,685	417,836	417,048	445,677	443,205	445,483	447,168
Piney Grove	540,918	527,980	526,634	560,897	551,435	547,758	553,238
Salem Chapel	79,046	79,063	77,470	86,407	85,366	84,602	84,855
South Fork	9,216	9,085	8,848	9,931	9,849	10,032	9,936
Suburban [†]		441,796	438,824	488,654	487,356	465,923	438,856
Talley's Crossing	167,939	164,772	164,183	182,445	179,108	181,272	183,044
Triangle	95,824	94,749	93,807	101,341	97,580	98,971	98,605
Union Cross	247,945	238,191	235,439	248,114	231,591	225,863	223,126
Vienna	647,000	634,564	634,260	693,590	678,062	674,962	672,003
Walkertown	336,872	333,433	328,368	356,907	352,781	353,098	355,908
West Bend	59,553	58,796	57,719	62,551	61,069	61,140	61,434

*Estimated as of 4/1/2015

**Per TR-1 2013

***Used for budget

[†] Formerly Rural Hall

ASSESSED VALUE OF ALL TAXABLE PROPERTY

FY Ended <u>June 30.</u>	(1) Tax Year Ended <u>Dec. 31.</u>	Real <u>Property</u>	Personal <u>Property</u>	Registered <u>Vehicles</u>	Public <u>Services</u>	(2)	
						Total Direct <u>Tax Rate</u>	<u>Total</u>
2004	2003	19,337,891,860	2,559,667,220	2,419,787,980	565,630,120	0.6920	24,882,977,180
2005	2004	19,804,667,720	2,641,658,675	2,409,184,030	560,644,886	0.6920	25,416,155,311
2006	2005	22,750,577,790	2,680,281,760	2,461,340,630	569,872,978	0.7080	28,462,073,158
2007	2006	23,565,365,700	2,957,709,010	2,479,743,740	587,375,097	0.6660	29,590,193,547
2008	2007	24,382,286,380	3,109,875,910	2,543,653,630	608,722,150	0.6660	30,644,538,070
2009	2008	25,059,661,800	3,273,855,900	2,437,710,820	612,718,250	0.6960	31,383,946,770
2010	2009	27,808,315,600	3,160,949,200	2,258,490,180	628,610,220	0.6960	33,856,365,200
2011	2010	27,971,609,000	3,036,245,900	2,224,587,900	606,245,900	0.6740	33,838,688,700
2012	2011	28,019,913,529	2,928,773,237	2,361,443,265	598,732,969	0.6740	33,908,863,000
2013	2012	28,311,900,597	3,077,593,236	2,359,763,765	613,418,118	0.6740	34,362,675,716
*2014	2013	25,626,391,379	3,047,245,910	2,409,596,660	619,299,571	0.7418	31,702,533,520
**2015	2014	25,876,400,715	2,944,687,670	2,430,118,965	554,005,820	0.7418	31,805,213,170
***2016		26,068,650,588	2,534,201,345	2,616,680,143	605,281,847		31,824,813,923

Note: (1) Tax year for registered vehicles is the same as FY.

(2) Tax rates per \$100 valuation. Direct rate shown does not include fire tax district rates.

DEMOGRAPHIC STATISTICS - FORSYTH COUNTY, NORTH CAROLINA

<u>Calendar Year*</u>	<u>Population (1)</u>	<u>Per Capita Personal Income (2)</u>	<u>Median Age (3)</u>	<u>Public School Enrollment (4)</u>	<u>Unemployment Rate (5)</u>
2003	316,323	32,956	36.8	47,478	5.6%
2004	319,220	35,086	37.0	47,801	5.0%
2005	324,372	36,062	37.2	49,279	4.7%
2006	330,935	37,531	37.4	50,305	4.3%
2007	337,159	38,332	37.6	50,974	4.4%
2008	342,975	38,569	37.8	51,422	5.7%
2009	347,333	36,371	36.7	51,488	9.6%
2010	351,378	36,879	37.2	52,050	10.1%
2011	354,878	37,911	37.4	52,277	10.0%
2012	357,483	39,583	36.0	52,860	9.0%
2013	360,471	39,739	38.0	58,761	6.2%
<u>2014*</u>	361,220	N/A	37.52	54,011	5.3%

Sources:

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

*2014 population is the provisional estimate from the NC State Demographer's Office. Unemployment % is unaudited as of March 2014.

TAX RATE HISTORY - FORYSTH COUNTY, NORTH CAROLINA

<u>Year</u>	<u>County Tax Rate</u>	<u>County School Tax Rate</u>	<u>Year</u>	<u>County Tax Rate</u>
1945-46	0.50	0.09	1981-82	0.76
1946-47	0.50	0.09	1982-83	0.745
1947-48	0.50	0.20	1983-84	0.79
1948-49	0.50	0.20	1984-85	0.585
1949-50	0.60	0.20	1985-86	0.545
1950-51	0.60	0.20	1986-87	0.545
1951-52	0.70	0.20	1987-88	0.5991
1952-53	0.70	0.20	1988-89	0.53
1953-54	0.70	0.20	1989-90	0.599
1954-55	0.85	0.20	1990-91	0.645
1955-56	0.85	0.20	1991-92	0.70
1956-57	0.95	0.20	1992-93	0.7125
1957-58	1.15	0.20	1993-94	0.7225
1958-59	1.05	0.20	1994-95	0.735
1959-60	1.05	0.20	1995-96	0.7264
1960-61	1.05	0.20	1996-97	0.7264
1961-62	1.05	0.20	1997-98	0.6515
1962-63	1.05	0.38 ⁽¹⁾	1998-99	0.6515
1963-64	1.43		1999-00	0.6625
1964-65	1.43		2000-01	0.6745
1965-66	1.49 ⁽²⁾		2001-02	0.64
1966-67	1.49		2002-03	0.685
1967-68	1.49		2003-04	0.692
1968-69	1.49		2004-05	0.708
1969-70	1.49		2005-06	0.666
1970-71	1.49		2006-07	0.666
1971-72	1.49		2007-08	0.696
1972-73	1.49		2008-09	0.696
1973-74	1.40		2009-10	0.674
1974-75	0.81 ⁽³⁾		2010-11	0.674
1975-76	0.81		2011-12	0.674
1976-77	0.865		2012-13	0.674
1977-78	0.62		2013-14	0.7168
1978-79	0.815		2014-15	0.7168
1979-80	0.815		2015-16	
1980-81	0.795			

(1) School consolidation

(2) Library System became County responsibility

(3) Assessed valuation from 58% to 100%