

City Council – Action Request Form

Date: September 12, 2022

To: Mayor, Mayor Pro Tempore, and Members of the City Council

From: Scott Tesh, Budget and Performance Management Director

Council Action Requested:

Ordinance Amending the Fiscal Year 2022-23 Budget Ordinances for the City of Winston-Salem, North Carolina.

Strategic Focus Area: Service Excellence
Strategic Objective: Maintain City’s Financial Strength
Strategic Plan Action Item: No
Key Work Item: No



Summary of Information:

The proposed amendments to the Fiscal Year 2022-23 budget ordinances authorize adjustments for the following purposes.

Appropriation of Grants and Other Revenues Received

- The Police Department has received additional federal forfeiture funds from the United States Department of Justice totaling \$13,760, and the United States Department of Treasury totaling \$38,840. These funds would be used for training (\$13,760), items for the K-9 unit including dog food and veterinarian expenses (\$7,930), and for the purchase of equipment (\$30,910). Future equipment purchases could include items such as safety gear, surveillance equipment, computer software and hardware, and other IT needs.

Committee Action:

Committee	<u>Finance 9/12/22</u>	Action	<u>Approval</u>
For	<u>Unanimous</u>	Against	<u></u>
Remarks:	<u></u>		

Appropriation of General Fund Balance for Bethabara Equipment Replacements

- The Recreation and Parks Department has the need to replace lawn care equipment for Historic Bethabara Park. The proposed amendment appropriates \$70,000 in general fund balance to cover the cost of replacing the equipment.

Fund Balance Appropriations for Marketing and Communications Department

- The Marketing and Communications Department has incurred printing, postage, and mailing costs for the FY 2022-23 ward realignment based on population changes revealed by the 2020 Census. The proposed amendment appropriates \$150,000 in general fund balance to cover the costs.
- The proposed amendment appropriates \$130,000 for a new community engagement manager position in the Marketing and Communications Department. The position would manage the city's community engagement efforts. Examples of duties include: managing the city's messaging to city residents through our website and social media channels; planning and managing such events as groundbreakings and ribbon cuttings that are open to city residents; drafting, conducting and documenting citizen engagement surveys; monitoring council, committee, and advisory board agendas for items of public interest; and monitoring social media and traditional media for items pertaining to the city.

This is a senior position that would report directly to the Marketing and Communications director and would work closely with the director, deputy director, and the department's video services manager. To ensure coherent messaging, the city's web content coordinator and social media coordinator would be under the community engagement manager's supervision. The total cost for the position includes employee wages and benefits (\$84,000), software for enhanced public engagement (\$35,000), IT equipment (\$6,000), and other operating costs such as supplies and professional development (\$5,000).

<u>Cost Category</u>	<u>Amount</u>	<u>Notes</u>
Salary & Benefits	\$84,000	Employee wages and benefits
New Software	35,000	Software for enhanced public engagement
Computer/Phone/iPad	6,000	Purchase and monthly costs for IT equipment
Other Operating	5,000	Supplies and professional development
Total FY 23 Costs	\$130,000	