

City Council – Action Request Form

Date: November 29, 2017

To: The City Manager

From: Patrice Toney, Budget and Evaluation Director

Council Action Requested:
 Consideration of Amendments to the FY 2017-18 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 FY 2017-18 budget ordinances authorize adjustments for the following purposes.

Appropriation of Grants and Other Revenues Received

- The proposed amendment appropriates \$6,430 in contributions and sponsorships for the Human Relations International Village event. This includes \$3,330 in contributions and sponsorships that were coordinated for the Fair Housing program. There was additional revenue of \$3,100 from the International Village event. These contributions have been received by the Human Relations Department.
- The proposed amendment appropriates \$33,240 in contributions from businesses and individuals received during the fiscal year to support the Recreation and Parks Department’s programs and centers.

Committee Action:

Committee	Finance 12/11/17	Action	Approval
For	Unanimous	Against	

Remarks:

Project We Care

- The proposed amendment includes the use of \$17,500 in general fund contingency for Project We Care. Project We Care was initiated in 2009 by Mayor Pro Tempore Vivian H. Burke. Over the years, the city has taken great pride in contributing to its communities and encouraging others to dedicate time to volunteerism. The participants in Project We Care have donated thousands of volunteer hours as they display the type of dedication and enthusiasm that ultimately impact the lives of others. Going forward, the initiative is being better marketed and rebranded to solicit citywide participation. The Mayor and each Council Member also will be asked to identify an exemplary individual, business, or organization for providing outstanding volunteer service.

Fire Department Personal Protective Equipment

- The proposed amendment includes the use of \$21,700 in general fund contingency to partially fund the purchase of 100 sets of personal protective equipment (PPE) for the Fire Department. The remaining funds will come from the department's operating budget. Eighty sets are for the main and secondary sets of gear for Recruit Class 24 and Recruit Class 25. The remaining twenty sets will bring the department into compliance with National Fire Protection Association (NFPA) standards for the care, use, and selection of turnout gear. It will replace sets that have reached the ten-year expiration per NFPA and will allow firefighters to have a second set of dry, clean gear to change into during a shift and provide the ability to clean dirty sets. This would also allow the Fire Department to continue service in the event that gear becomes damaged or contaminated.

Poverty Reduction Initiative

- The proposed amendment includes the use of \$40,000 in general fund contingency for the Poverty Reduction Initiative. The release of any City funds to support the initiative will be made contingent upon the Mayor and City Council's review of the implementation plan. This item is a separate amendment.

The Poverty Thought Force completed its preparation of a comprehensive Poverty Reduction Plan earlier this year. This plan contains 56 policy recommendations and nine potential national initiatives that Winston Salem could become involved with. Since the release of the Poverty Thought Force report, the Plan has been

adopted by the City Council, the Forsyth County Board of Commissioners, and the Board of the Chamber of Commerce.

There are two concurrent pathways that will be followed in carrying out this plan over the next three years:

- 1) First, a detailed action plan will be prepared that takes each of the recommendations and creates a timeline and measurable outcomes for them. This will serve as a roadmap to guide the future work in reducing poverty in Winston Salem.
- 2) The second pathway will begin immediately and involves the creation of a “Getting Ahead” program for individuals who are currently experiencing poverty. These sixteen week programs will be carried out by six existing non-profit organizations and focus on helping participants develop a plan for a different future for themselves. Graduates of the programs will become part of an alumni group so that progress can be monitored.

The next step in carrying out the recommendations is to secure funds for a full time staff of three that will be responsible for the implementation of the recommendations. An annual budget of approximately \$360,000 has been developed, and approximately \$120,000 has been committed annually for three years. Foundations are being requested to provide annual grants of \$180,000 for a three-year period, leaving about \$60,000 needed per year to complete the budget. It is proposed that the City of Winston Salem commit \$40,000 per year for three years to help fund this initiative for this community. Following the initial three-year period it is believed that new grants and funding sources will be available to sustain the ongoing work of the initiative.