

City Council – Action Request Form

Date: June 18, 2018

To: The City Manager

From: Patrice Y. Toney, Budget and Evaluation Director

Council Action Requested:

Consideration of Fiscal Year 2018-19 Budget-Related Items.

Summary of Information:

On May 24, 2018, the City Manager distributed his budget proposal for fiscal year 2018-19 to the Mayor and City Council. The proposed budget totaled \$530 million, which included \$363 million for operations, \$42 million for debt service, and \$125 million for capital. The budget was balanced with no proposed property tax rate increase. The current rate will remain the same at 59.74 cents per \$100 of assessed value. The proposed budget aligned the City's resources according to the Mayor and City Council's strategic focus areas: Economic Vitality and Diversity, Safe and Secure Community, Livable Neighborhoods, Healthy Environment, Quality Transportation, and Service Excellence. The proposed budget also provided for investments in each of these areas, which are noted in the FY 2018-19 budget document.

Other highlights of the proposed budget included:

- Proposed merit pay adjustment between 1.5% and 3.0%, depending on performance
- 2% public safety supplemental pay adjustment, effective January 1, 2019 (sworn police and certified fire personnel)
- Full implementation of the Market Pay Study (effective April 2019)
- Increase in minimum hourly rate from \$11.25 to \$12.50 (effective April 2019)
- Elimination of Commercial Dumpster Collection (effective December 31, 2019) for savings of \$300,000

Committee _____

Action _____

For _____

Against _____

Remarks:

- Net reduction of fifteen (15) positions, including eight (8) in Sanitation Refuse Division and seven (7) in Sanitation Bulk Container (i.e. Commercial Dumpster Collection) Division.
- Freeze or defund seventeen (17) additional positions, including ten (10) COPS grant positions and seven (7) vacant non-sworn public safety positions.
- Replacement of over 26 vehicles and equipment, including police pursuit vehicles, a fire pumper, and sanitation side loader trucks.

The Finance Committee held three budget workshops and a public hearing on the City Manager's budget proposal in May and June. At its final workshop on June 11, 2018, the Committee recommended approval of the proposed budget without any changes.

Attachment 1 provides the Finance Committee's recommended funding for community agencies supported from general fund, occupancy tax, and housing finance assistance fund revenues.

On June 18, 2018, the Mayor and City Council will conduct a final public hearing (**item G-1**), as required by State law, and will consider the following budget-related items:

- **Item G-2:** Annual appropriation/tax levy ordinance for fiscal year 2018-19, authorizing the City's annual operating appropriations and adopting the property tax rate of 59.74¢ per \$100 of assessed valuation and a property tax rate of 9.0¢ per \$100 of assessed valuation on property in the Downtown Winston-Salem Business Improvement District, as recommended by the Finance Committee
- **Item G-3:** Project budget ordinance for fiscal year 2018-19, authorizing appropriations for certain special revenue funds, capital projects, enterprise capital projects, internal service capital projects, and capital equipment funds, as recommended by the Finance Committee
- **Item G-4:** Motion to Excuse Council Member Montgomery from Items G-5, G-7, and G-8.
- **Item G-5:** Project budget ordinance for fiscal year 2018-19, authorizing appropriations for the Community Development Block Grant, HOME Investment Partnership Trust, Continuum of Care, Emergency Solutions Grant, and housing finance assistance funds, as recommended by the Finance Committee
- **Item G-6:** Motion to Excuse Council Member Taylor from Items G-7 and G-8.
- **Item G-7:** Annual appropriation/tax levy ordinance for fiscal year 2018-19, authorizing the City's annual operating appropriations for anticipated revenues and expenditures for Marketing and Communications to include advertising, books, magazines, and periodicals by fund, together with a financial plan for internal service funds, as recommended by the Finance Committee

- **Item G-8:** Project budget ordinance for fiscal year 2018-19, authorizing appropriations for expenditures on advertising, books, magazines, and periodicals, and revenues for fiscal year 2018-2019 and thereafter for select Special Revenue funds, as recommended by the Finance Committee
- **Item G-9:** Resolution approving the capital plan for fiscal years 2018-19 through 2023-2024 as a financial planning guide
- **Item G-10:** Resolution amending the personnel resolution of the City of Winston-Salem, making changes to the pay plan and other policies
- **Item G-11:** Resolution authorizing an interlocal agreement between the City of Winston-Salem and Forsyth County for grant funds to support the District Attorney's Domestic Violence Unit
- **Item G-12:** A technical corrections ordinance amending chapters 2, 18, 26, and 42 of the Winston-Salem city code relating to administration, civil defense, bulk containers, and motor vehicles, for the City of Winston-Salem, North Carolina

ATTACHMENT 1
Finance Committee Recommended Funding
for Community Agencies

Arts and Culture	FY 17-18 Budget	FY 18-19 Requested	FY 18-19 Proposed	FY 18-19 Recommended
A/perture cinema	\$0	\$27,500	\$0	\$0
Arts Council – Operating	217,360	250,000	217,360	217,360
Arts Council – Capital	52,540	70,190	70,190	70,190
Center for Creative Economy	25,000	40,000	25,000	25,000
National Black Theatre Festival	85,000	100,000	100,000	100,000
Old Salem	175,000	250,000	187,600	187,600
Piedmont Triad Film Commission	32,310	35,000	34,640	34,640
Reynolda House	75,000	50,000	0	0
RiverRun International Film Festival	40,000	50,000	40,000	40,000
Kaleideum- Operating	172,360	225,000	172,360	172,360
Kaleideum- Capital	50,000	50,000	50,000	50,000
Triad Cultural Arts	0	75,000	0	0
The Sergei Foundation	5,000	10,000	5,000	5,000
Winston-Salem MIXXER, Inc.	0	135,000	0	0
Subtotal – Arts and Culture	\$929,570	\$1,367,690	\$902,150	\$902,150

Veterans Services	FY 17-18 Budget	FY 18-19 Requested	FY 18-19 Proposed	FY 18-19 Recommended
HARRY Veterans Community Outreach Services	\$25,000	25,000	\$25,000	\$25,000
National Association for Black Veterans (NABVETS)	10,000	10,000	10,000	10,000
North Carolina Housing Foundation: Veterans Helping Veterans Heal 0	14,250	21,000	14,250	14,250
Subtotal – Veterans Services	\$49,250	\$56,000	\$49,250	\$49,250

ATTACHMENT 1 - Continued

Services for Youth	FY 17-18 Budget	FY 18-19 Requested	FY 18-19 Proposed	FY 18-19 Recommended
Authoring Action	\$0	\$20,000	\$0	\$0
Big Brothers Big Sisters Services, Inc.	0	200,000	0	0
Crosby Scholars	0	32,500	0	0
High Horizons Academies for Leadership	0	50,000	0	0
J.W. Paisley Alumni Association	0	25,000	0	0
Lead Girls of NC	0	5,000	0	0
Liberty East Redevelopment	31,150	31,500	31,150	31,150
North Carolina Governor's School	0	57,307	0	0
Winston-Salem Urban League	165,000	165,000	165,000	165,000
Work Family Resource Center	25,450	25,450	25,450	25,450
YMCA – Youth Incentive Program	66,000	66,000	66,000	66,000
Family Services – Head Start Building	0	150,000	50,000	50,000
Subtotal – Services for Youth	\$287,600	\$770,450	\$337,600	\$337,600

Homelessness Services	FY 17-18 Budget	FY 18-19 Requested	FY 18-19 Proposed	FY 18-19 Recommended
Bethesda Center:				
Case Management	\$160,000	\$160,000	\$160,000	\$160,000
Day Shelter (ESG)	19,840	20,000	19,840	19,840
Men's Shelter (ESG)	24,520	25,000	24,940	24,940
Women's Shelter (ESG)	32,690	35,000	32,690	32,690
Day Shelter Renovation Project	0	100,000	100,000	100,000
Experiment in Self-Reliance:				
Burton Street Shelter (ESG)	13,220	15,590	13,210	13,210
Transitional Housing Program ^	89,250	102,760	89,250	89,250
Various Programming	85,230	125,000	85,230	85,230
Family Services: Women's Shelter (ESG)	30,770	50,100	31,760	31,760
North Carolina Housing Foundation:				
The Commons Workforce Development	13350	18,000	13,350	13,350
Positive Wellness Alliance	35,100	35,100	35,100	35,100
Salvation Army: Emergency Shelter (ESG)	44,900	46,174	46,180	46,180
Samaritan: Emergency Shelter (ESG)	44,900	46,174	46,180	46,180

ATTACHMENT 1 – Continued

Homelessness Services - Continued	FY 17-18 Budget	FY 18-19 Requested	FY 18-19 Proposed	FY 18-19 Recommended
S.G. Atkins CDC	0	65,000	65,000	65,000
YWCA – Hawley House	0	104,143	104,150	104,150
United Way of Forsyth County:				
Continuum of Care System Coordination	\$26,700	\$35,000	\$26,700	\$26,700
Coordinated Intake Center ^	30,400	35,000	30,400	30,400
Data Evaluation (ESG)	45,650	45,650	45,650	45,650
Goodwill (ESG)	32,480	29,650	29,310	29,310
Overflow Shelter (ESG)	11,500	11,500	11,500	11,500
Rapid Re-Housing Collaborative (ESG)	76,610	220,000	75,930	75,930
Subtotal – Homelessness Services	\$817,110	\$1,324,841	\$1,086,370	\$1,086,370

Conflict Resolution Services	FY 17-18 Budget	FY 18-19 Requested	FY 18-19 Proposed	FY 18-19 Recommended
Institute for Dismantling Racism	\$33,350	\$35,196	\$33,350	\$33,350
Mediation Services	7,500	0	0	0
Subtotal – Conflict Resolution Services	\$40,850	\$35,196	\$33,350	\$33,350

Housing Services	FY 17-18 Budget	FY 18-19 Requested	FY 18-19 Proposed	FY 18-19 Recommended
Consumer Credit Counseling Service ^	\$66,750	\$70,000	\$66,750	\$66,750
Exchange/SCAN	0	55,000	55,000	55,000
Habitat For Humanity FC (HOME)	142,000	331,200	207,000	207,000
Housing Authority Winston-Salem: Tenant Based Rental Assistance	240,000	315,000	240,000	240,000
S.G. Atkins CDC	0	65,000	65,000	65,000
Ujima CDC	0	69,870	0	0
Subtotal – Housing Services	\$448,750	\$906,070	\$633,750	\$633,750

ATTACHMENT 1 – Continued

Successful Outcomes After Release (SOAR)	FY 17-18 Budget	FY 18-19 Requested	FY 18-19 Proposed	FY 18-19 Recommended
Beating Up Bad Habits	\$0	\$20,000	\$5,000	\$5,000
Boys2Men Mentorship Program	5,000	20,125	5,000	5,000
Eliza’s Helping Hand	0	250,000	0	0
Eureka Ministry	20,000	23,000	20,000	20,000
Honorable Youth	5,000	0	0	0
Hoops4L.Y.F.E.	5,000	125,000	5,000	5,000
I.C.A.R.E Support Group	0	20,000	0	0
Josh Howard Foundation	6,500	0	0	0
My Brothers Second Chance	5,000	15,000	5,000	5,000
Piedmont Triad Regional Council:				
Project Re-Entry	10,000	17,925	10,000	10,000
Self-Empowerment Last Forever (SELF)	10,000	20,000	0	0
Southside Rides Foundation	10,000	20,000	10,000	10,000
Total Concepts International, Inc	0	10,000	0	0
Triad Restorative Justice	0	5,000	0	0
YWCA – Hawley House	13,500	143,825	13,500	13,500
YAMM (Youth Achieving Moral Maturity)	0	5,000	0	0
Contingency Funds	5,000	0	10,000	10,000
Subtotal – SOAR	\$95,000	\$674,895	\$83,500	\$83,500

Other Services	FY 17-18 Budget	FY 18-19 Requested	FY 18-19 Proposed	FY 18-19 Recommended
Adult Treatment Drug Court	\$35,000	\$35,000	\$35,000	\$35,000
District Attorney Domestic Violence Unit	45,000	90,027	45,000	45,000
ESR: Income Tax Preparation Assistance	35,600	45,600	35,600	35,600
IFB Solutions ^	50,000	0	0	0
Neighbors for Better Neighborhoods ^	40,050	65,050	40,050	40,050
Share Food Coop/Freedom Tree ^	0	72,560	0	0
The Shepherd’s Center of Greater W-S	15,000	25,000	15,000	15,000
United Health Centers	16,020	50,000	16,020	16,020
Subtotal – Other Services	\$236,670	\$383,237	\$186,670	\$186,670

^ Denoted CDBG-funded public service agencies