

City Council – Action Request Form

Date: February 10, 2020

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

From: Ben Rowe, Assistant City Manager
Patrice Toney, Budget and Evaluation Director

Council Action Requested:
Ordinance Amending the Fiscal Year 2019-20 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 2019-20 budget ordinances authorize adjustments for the following purposes.

Appropriation of Grants and Other Revenues Received

- The Stormwater Management Department receives sponsorships for their annual event Forsyth Creek Week. Actual sponsorships received are \$18,280 greater than what was originally budgeted. The proposed amendment appropriates these additional funds.

Committee Action:

Committee	Finance 2/10/2020	Action	Approval
For	Unanimous	Against	
Remarks:			

Downtown Ballpark Fencing

- The City is working with the Winston-Salem Dash on installing solid fencing along the Peters Creek Parkway side of BB&T Ballpark. The City is using part of the funding that the North Carolina Department of Transportation (NCDOT) provided to reinstall the fencing that was removed when the Business 40 project began. The fencing will be installed outside of the right-of-way, on the ballpark's property. Due to the proximity of the road, the solid fencing will provide additional buffering for the concession stand along that side of the ballpark. The Community Appearance Commission has reviewed the plan and provided feedback to staff. The proposed amendment transfers \$75,000 from the NCDOT proceeds to the ballpark capital fund to fund the installation.

Customer Service Mystery Shopping

- Management has requested that the Office of Performance and Accountability (OPA) create a customer service evaluation program for departments providing front-line customer service to residents. OPA is designing, with departmental input, "mystery shopping" experiences where customer service delivery would be evaluated against departmental standards and expectations. Departments considered for this phase of the program would include City Link, Finance, Planning and Development Services, Engineering, and Utilities. It is expected that "mystery shopping" experiences would begin during the first quarter of the calendar year and would be completed by the end of June. OPA would use an RFP process to select a vendor (or vendors) to perform over-the-phone and in-person customer service evaluations. Management would use feedback from the observations to identify at what level service standards are being met, identify any gaps in performance, and create a strategy to enhance the customer experience.

The cost of the mystery shopping evaluations varies greatly depending on the number and type of interactions. The attached budget amendment would provide for 400 telephone evaluations and 100 in-person evaluations. Expected costs would include \$24,000 for phone evaluations, \$10,000 for in-person evaluations, and a \$5,100 (15%) contingency in case additional follow-up is needed. Funding for this program (total cost of \$39,100) would come from general fund balance.

Census Complete Count

- In preparation for the 2020 Census, the City has assembled a Complete Count Committee to educate the community and promote the census through locally

based, targeted outreach efforts. The amendment appropriates \$50,000 from fund balance for local Census Complete Count efforts.