



Winston-Salem

**Responses to Council Members' Questions
2017-18 Proposed Budget**

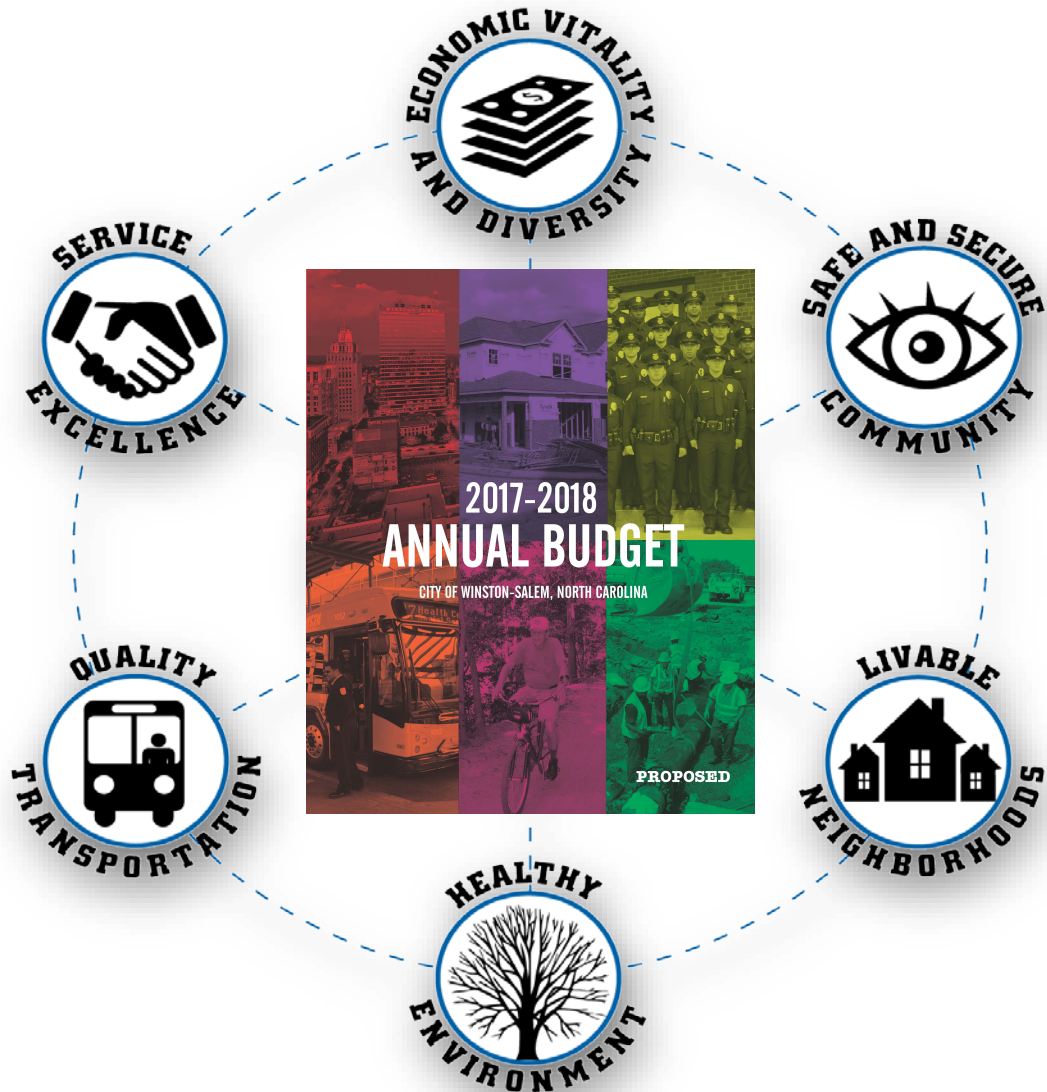


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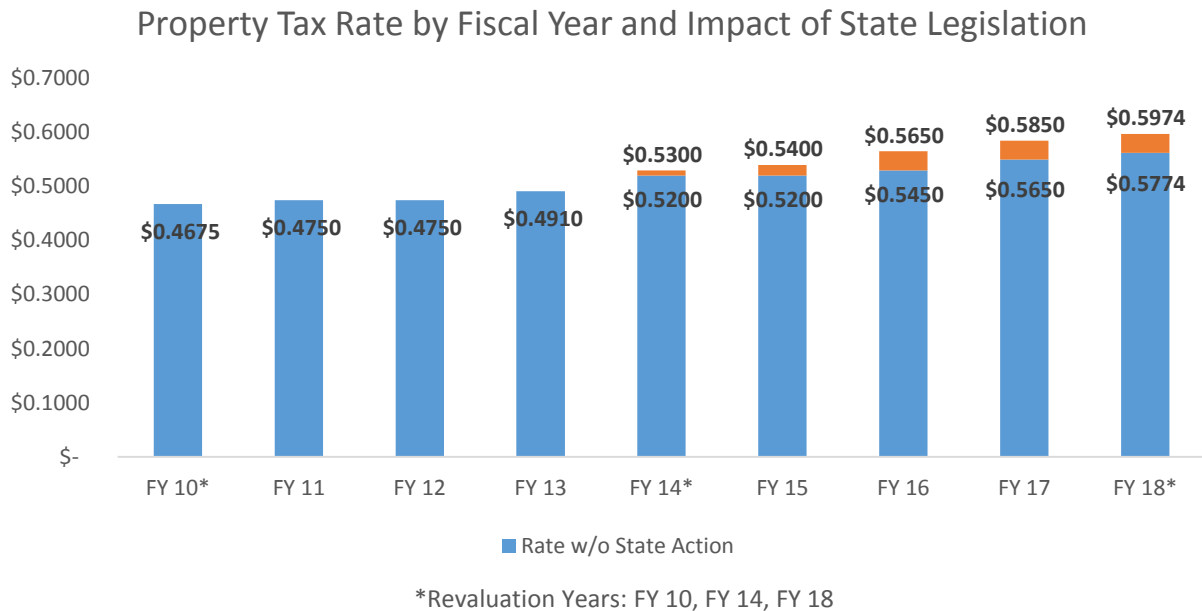
Winston-Salem

Budget Responses to Council Members' Questions



What is the impact on city taxes from recent state legislative action?

Since FY 2013-14, state legislation eliminating the hold harmless reimbursement for repealed local taxes, the exclusion of proprietary software from the property tax base, and the repeal of privilege license fees have reduced city revenues the equivalent of 3.5 cents on the property tax rate (of that 1.5 cents was absorbed). The below chart shows the property tax rate history, by fiscal year, without those state legislative actions. State legislation in recent years has also expanded the base for sales tax, which has had a positive fiscal impact. Due to the nature of how sales tax revenues are distributed, the impact from expansion of the base cannot be separated from revenue growth due to economic conditions, and therefore is not reflected in the below chart.



Proposed Budget for Occupancy Tax Fund

Per the authorizing legislation for Forsyth County's occupancy tax, the City of Winston-Salem receives one-sixth of the 6% tax assessed on hotel and motel room rentals. The following table provides a breakdown of the proposed FY 2017-18 budget for the City's occupancy tax fund.

| Expenditures | Amount |
|--|------------------|
| Transfer to Convention Center Fund | \$250,000 |
| Contributions to Community Agencies | |
| - Old Salem Museum and Gardens | 160,000 |
| - Reynolda House Museum of American Art (One Time) | 75,000 |
| - Piedmont Triad Film Commission | 32,310 |
| Co-Promotion Funds for Fairgrounds and Coliseum | 150,000 |
| Fairground Fridays | 55,000 |
| Transfer to Public Art Fund | 50,000 |
| National Black Theatre Festival "Teentastic" Event (One Time) | 30,000 |
| Sponsorships | |
| - North Carolina City/County Management Association 2018 Winter Seminar (One Time) | 15,000 |
| - Winston-Salem State University's Winston-Salem Classic | 12,500 |
| Arts, Culture, and Entertainment Memorial Walk of Fame | 10,000 |
| Special Event Contingency | 27,690 |
| Total Expenditures | \$867,500 |
| | |
| Revenues | Amount |
| Occupancy Tax Revenues | \$747,500 |
| Fund Balance Appropriation (One Time Expenditures) | 120,000 |
| Total Revenues | \$867,500 |

Transfer to Convention Center Fund: Part of the Convention Center's annual operations is funded from the City's occupancy tax fund due to the travel and tourism dollars generated by events at the center.

Contributions to Community Agencies:

Old Salem Museum and Gardens – The City's total contribution to Old Salem Museum and Gardens is \$175,000, with \$160,000 for operating assistance paid out of the occupancy tax fund and \$15,000 budgeted as a reimbursement in the Sanitation Department's budget for the public services provided in the historic district by Old Salem (e.g., leaf collection).

Reynolda House Museum of American Art – The proposed budget includes a one-time contribution of \$75,000 to support Reynolda House's centennial programming for FY 2017-18. The contribution would be allocated to targeted marketing to increase local and out-of-market attendance and drive tourism dollars to Winston-Salem (\$45,000), extended hours of operation

for the fall and spring exhibition seasons (\$25,000), and Community Day on June 2, 2018, the culminating event for Reynolda House's centennial celebration (\$5,000).

Piedmont Triad Film Commission – The City's contribution of \$32,310 would provide operating assistance for the Commission.

Co-Promotion Funds for Fairgrounds and Coliseum: As part of the sale of Lawrence Joel Veterans Memorial Coliseum, the City would provide \$75,000 each in funds from the occupancy tax fund to co-promote concerts and other events at the Winston-Salem Fairgrounds and Coliseum.

Fairground Fridays: The proposed budget includes \$55,000 in funding for the weekly Fairgrounds Friday events that take place during the summer for youth.

Transfer to Public Art Fund: The City transfers \$50,000 annually to the Public Art Fund to provide for the commissioning of public art throughout the community. The Winston-Salem/Forsyth County Public Art Commission was created to evaluate and approve proposals to install public art. The Commission recently approved the commissioning of public art as part of the Benton Convention Center renovations project.

National Black Theatre Festival "Teentastic" Event (One Time): The proposed budget includes a one-time use of occupancy tax fund balance of \$30,000 for the Teentastic event that will be held at the Winston-Salem Fairgrounds in conjunction with this year's National Black Theatre Festival. This youth event is provided every other year.

Sponsorships:

North Carolina City/County Management Association 2018 Winter Seminar (One Time) – The proposed budget includes a sponsorship for the North Carolina City/County Management 2018 Winter Seminar, which will be held at the Twin City Quarter. The sponsorship amount of \$15,000 will assist with conference expenses, including parking for attendees.

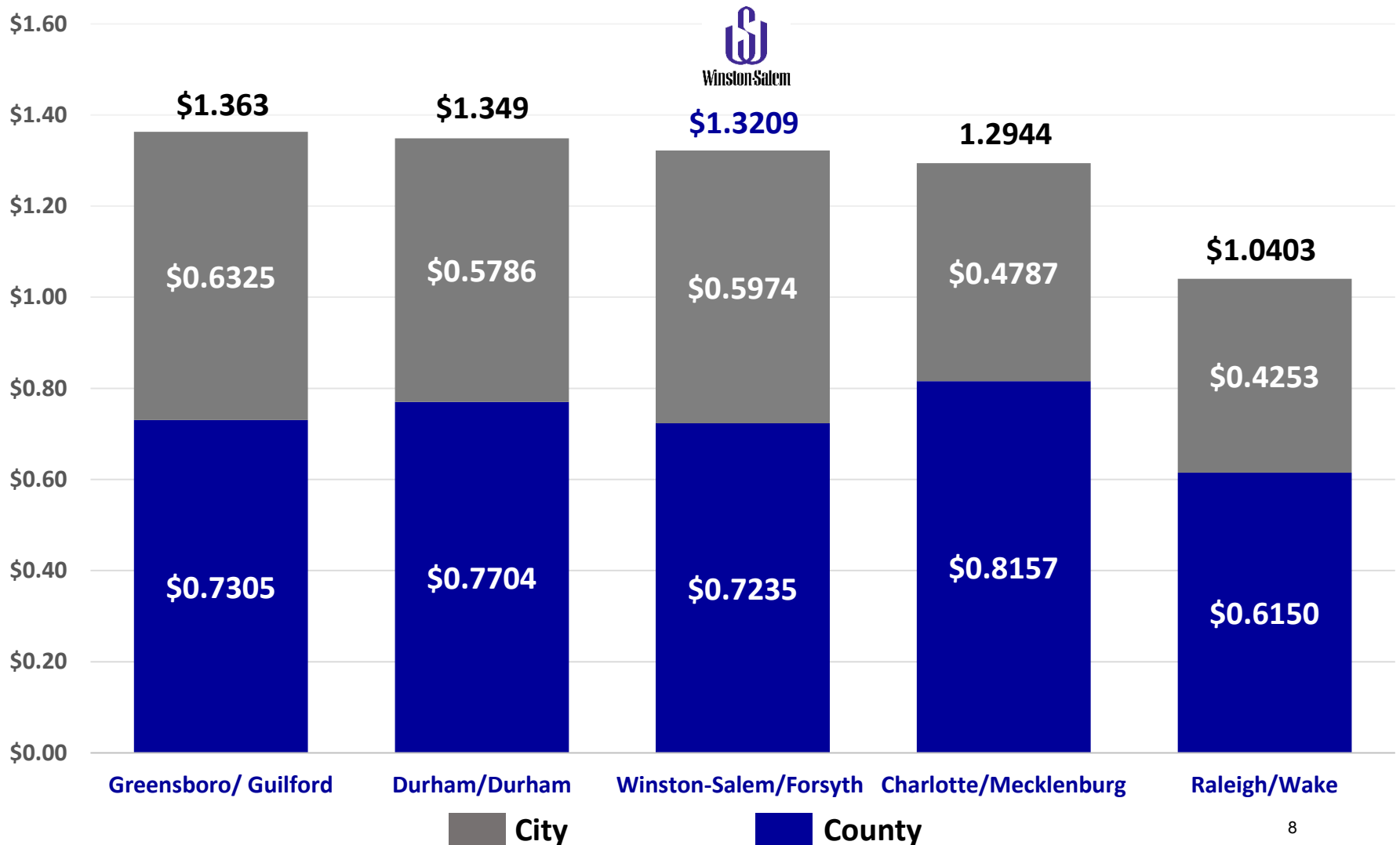
Winston-Salem State University's Winston-Salem Classic – Winston-Salem State University held the inaugural Winston-Salem Classic last fall. The Classic is a community outreach effort that brings students from the Winston-Salem/Forsyth County School System to tour the university campus. The event culminates with a Winston-Salem State University football game. The proposed budget includes the same level of support (\$12,500) that the City provided for the inaugural Classic.

Arts, Culture, and Entertainment Memorial Walk of Fame: The proposed budget includes \$10,000 for the purchase and installation of stars for nominees elected to the City's Walk of Fame. Stars will be installed around the Benton Convention Center. The classes for 2016 and 2017 will be inducted, with the unveiling of their stars, after renovations to the Convention Center are completed.

Special Event Contingency: The proposed budget includes \$27,690 in funds to enable the Mayor and City Council to consider requests for sponsorships that may arise during the year and attend special events as part of their oversight responsibilities for public assembly facilities in the community.

Major NC Cities and Counties

Comparison of Combined FY 2017-18 Proposed Property Tax Rates



Proposed State Legislation Changing Distribution of Local Option Sales Tax

Senate Bill 126 (Change the Local Option Sales Tax Adjustment Factor) would change the formula for distributing sales tax revenues among local governments statewide. Under the current law, Forsyth County's adjustment factor is 0.96, which provides less than the actual distribution of sales tax to the county. Under the proposed legislation, the adjustment factor would be based on the Development Tiers established by the North Carolina Department of Commerce. These designations are based on four criteria: average unemployment rate for the most recent twelve months for which data are available, median household income for the most recent twelve months for which data are available, percentage growth in population for the most recent 36 months for which data are available, and adjusted property tax base per capita for the most recent taxable year. There are three designations, with Tier 1 representing the most economically distressed counties, Tier 2 representing moderately distressed counties, and Tier 3 representing the least distressed counties. Forsyth County currently is a Tier 3 county. Under the proposed legislation, the sales tax adjustment factor for Forsyth County would decrease from 0.96 to 0.90, resulting in a projected revenue loss of \$577,000 for Winston-Salem. Guilford County is a Tier 2 county based on a slight decrease in median household income.

Real Growth in Tax Base for Real Property

Under State law, counties are required to reappraise real property at least every eight years. Forsyth County conducts a reappraisal every four years to reflect market changes in the real property tax base more frequently. For 2017, the Forsyth County Tax Department conducted a countywide reappraisal of real property. Based on the results of the reappraisal, real property values in Winston-Salem totaled \$17.7 billion, an increase of 7.1% from FY 2016-17. To determine how much of the growth in real property is due to new construction (i.e., “real” growth), the Forsyth County Tax Department provided City staff the value of buildings that were built in 2016. That amount totaled \$89.5 million, which equates to 0.5% growth over the real property tax base for FY 2016-17. This amount does not account for changes in value of land and miscellaneous improvements, changes in values for buildings constructed prior to 2016, and new building starts with minimal work complete for January 1, 2017. The Tax Department staff also noted that County appraisers have not completed valuing new construction.

The County Tax Department does not maintain historical property values in GeoData Explorer; however, the department maintains a database that staff can query for tax values for previous years.

Provide information on additional revenues via the Motor Vehicle Privilege Tax (MVPT).

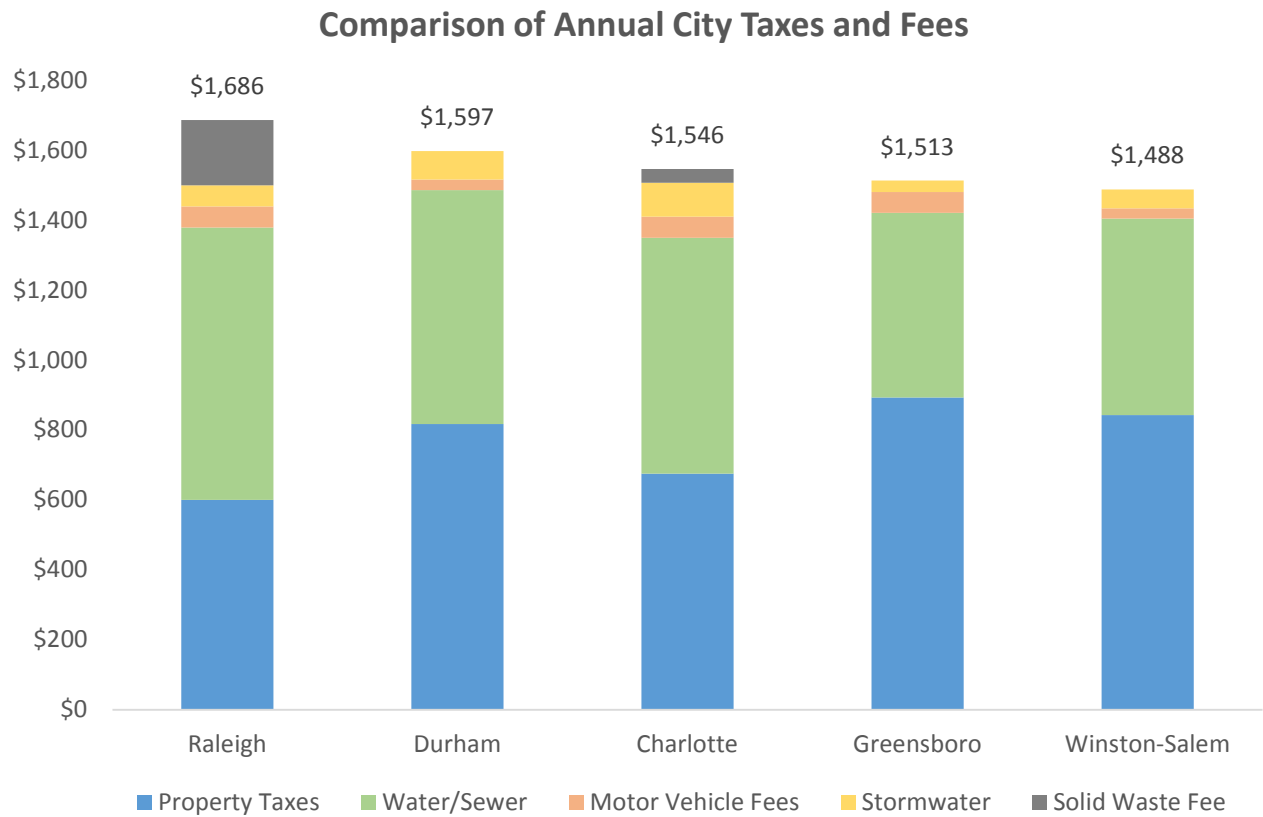
Winston-Salem residents are currently charged \$15 per registered motor vehicle. The general fund receives revenue from \$10 of the fee, and the remaining revenue from \$5 per vehicle (authorized in February 2006) is appropriated in the capital projects and Winston-Salem Transit Authority funds with one-third allocated for transit operations, one-third for non-vehicular transportation projects (such as greenway and sidewalk development), and one-third for vehicular transportation projects (such as traffic calming and other traffic safety projects). The authorization allows for an additional \$5 per vehicle to be levied and appropriated similarly to the above (transit, non-vehicular transportation, vehicular transportation). An additional \$5 per vehicle would generate approximately \$878,000.

Effective July 1, 2016, any annual municipal vehicle tax levied, including those authorized by local legislation, may not exceed \$30 per vehicle. Not more than \$5 may be used for any lawful purpose, not more than \$5 may be used for public transportation, and the remainder may be used for public streets – maintaining, repairing, constructing, reconstructing, widening, or improving. If the City chose to go to the full statutorily allowed amount, the revenue would be subject to the statutory earmarks outlined above.

Tax Values Based on Random Selections of Properties by Ward

| Ward | Address | Previous Value | FY 2016-17 City Taxes | New Value | Proposed FY 2017-18 City | Impact |
|-------------|-----------------------|-----------------------|------------------------------|------------------|---------------------------------|---------------|
| North | Bluebird Ln | \$ 90,200 | \$ 527.67 | \$ 91,800 | \$ 548.41 | \$ 20.74 |
| North | Timberline Ridge Ct | \$ 70,700 | \$ 413.60 | \$ 73,900 | \$ 441.48 | \$ 27.88 |
| North | Tannery Trl | \$ 144,100 | \$ 842.99 | \$ 140,200 | \$ 837.55 | \$ (5.43) |
| | | | | | | |
| Northeast | Carver School Road | \$ 46,100 | \$ 269.69 | \$ 51,800 | \$ 309.45 | \$ 39.77 |
| Northeast | Frances Ct | \$ 152,400 | \$ 891.54 | \$ 153,000 | \$ 914.02 | \$ 22.48 |
| Northeast | Old Rural Hall Road | \$ 84,000 | \$ 491.40 | \$ 89,800 | \$ 536.47 | \$ 45.07 |
| | | | | | | |
| East | Glen Way West Dr | \$ 158,600 | \$ 927.81 | \$ 183,300 | \$ 1,095.03 | \$ 167.22 |
| East | Lakeview Drive | \$ 85,900 | \$ 502.52 | \$ 94,900 | \$ 566.93 | \$ 64.42 |
| East | 1005 N Cameron Avenue | \$ 35,000 | \$ 204.75 | \$ 62,700 | \$ 374.57 | \$ 169.82 |
| | | | | | | |
| Southeast | Easton Drive | \$ 66,800 | \$ 390.78 | \$ 52,100 | \$ 311.25 | \$ (79.53) |
| Southeast | Glenn Knoll Ln | \$ 133,800 | \$ 782.73 | \$ 136,900 | \$ 817.84 | \$ 35.11 |
| Southeast | Reynolds Forest Dr | \$ 126,500 | \$ 740.03 | \$ 110,800 | \$ 661.92 | \$ (78.11) |
| | | | | | | |
| South | Twin Knolls Ct | \$ 124,300 | \$ 727.16 | \$ 130,700 | \$ 780.80 | \$ 53.65 |
| South | Hutton St | \$ 76,600 | \$ 448.11 | \$ 76,200 | \$ 455.22 | \$ 7.11 |
| South | Gloria Ave | \$ 126,000 | \$ 737.10 | \$ 215,000 | \$ 1,284.41 | \$ 547.31 |
| | | | | | | |
| Southwest | Fenimore Street | \$ 156,200 | \$ 913.77 | \$ 177,900 | \$ 1,062.77 | \$ 149.00 |
| Southwest | Burke Mill Road | \$ 118,600 | \$ 693.81 | \$ 110,400 | \$ 659.53 | \$ (34.28) |
| Southwest | Huntington Woods Ct | \$ 251,900 | \$ 1,473.62 | \$ 283,600 | \$ 1,694.23 | \$ 220.61 |
| | | | | | | |
| West | Brookberry Farm Road | \$ 669,600 | \$ 3,917.16 | \$ 708,600 | \$ 4,233.18 | \$ 316.02 |
| West | Buena Vista Road | \$ 426,900 | \$ 2,497.37 | \$ 450,200 | \$ 2,689.49 | \$ 192.13 |
| West | Ryandale Rd | \$ 100,800 | \$ 589.68 | \$ 93,100 | \$ 556.18 | \$ (33.50) |
| | | | | | | |
| Northwest | Holly Avenue | \$ 219,800 | \$ 1,285.83 | \$ 287,400 | \$ 1,716.93 | \$ 431.10 |
| Northwest | Yarborough Avenue | \$ 134,400 | \$ 786.24 | \$ 134,000 | \$ 800.52 | \$ 14.28 |
| Northwest | Woodbriar Ct | \$ 219,400 | \$ 1,283.49 | \$ 244,900 | \$ 1,463.03 | \$ 179.54 |

Compare Winston-Salem taxes and fees with other NC cities.



Water and sewer rates assume 4,500 gallons monthly

Property tax bill based on Winston-Salem median home value (\$141,100; 2015 census data)

Assumes two vehicles per household for motor vehicle fees

Stormwater rates for 2,001 square feet of impervious surfa

Co-Promotion Funds for LJVM Coliseum and Fairgrounds

The FY 17-18 budget for the City's occupancy tax funds includes \$150,000 for co-promotion of events at the Fairgrounds (\$75,000) and LJVM Coliseum (\$75,000). The amount available for events at the Coliseum is provided as part of the operational covenants from the sale to Wake Forest University. Section E.3. (Tourism Related Events and Occupancy Tax Fund) of the Declaration of Restrictive Covenants and Conditions states:

Grantee shall fairly consider in good faith request(s) to schedule at the Coliseum or New Coliseum tourism and other community outreach events, which may include, without limitation, events such as religious conventions, Amateur Athletic Union (AAU) sports, North Carolina High School Athletic Association (NCHSAA) events, State of North Carolina State games and college basketball tournaments (collectively the "**Tourism Events**", and each a "**Tourism Event**"). Grantee shall be entitled to charge normal usage rates for the Coliseum or New Coliseum, as applicable, for any Tourism Event.

The Grantor shall maintain an annual appropriation of \$75,000 from the Winston-Salem/Forsyth County Occupancy Tax Fund, or an equivalent or replacement fund ("**OTF**") to support Tourism Events at the Property that are chosen by the Grantor for reasons that may include promoting tourism or community outreach, and which may include, without limitation, subsidizing the Grantee's costs of presenting the Tourism Event. The OTF shall not be used to subsidize or defray the costs of Repeat Community Events, Qualifying Events, Grantor Events or Remembrance Events. OTF support may include, but shall not be limited to, defrayal or subsidization of an event promoter's cost of holding such event at the Property. There shall be no annual appropriation from the Grantor's General Fund to support Property operations. Should the OTF terminate or otherwise cease to exist, the Grantor's obligation to maintain the annual appropriation for the purpose of providing support for the aforementioned events shall terminate.

These funds are provided for the eligible events, as needed; the City does not provide an annual lump sum payment for the full \$75,000.



Winston-Salem

Budget Responses to Council Members' Questions



What efforts have been implemented to improve Police Officer diversity in the WSPD?

The Marketing and Communications Department has partnered with Police to establish an outreach strategy designed to appeal to different races through print, electronic, and digital media. Overall, our recruiting efforts have become highly targeted guaranteeing that the department is getting a message to the people the WSPD wants to recruit.

The WSPD placed ads in the Black Business Ink magazine which is distributed at multiple North Carolina Historically Black Colleges from the Triad to Charlotte. The ads feature current African American officers. The strategy includes web page ads that show up on third party web pages of people that Google predicts are African American or Latino. The digital ads lead back to our recruiting pages. The ads feature African American or Hispanic officers depending on the targeted audience. WSPD has done this over the past two years, and in the case of the Latino outreach, the effort has included radio ads on a station that performs well with the parents of 20-something year old Spanish speakers. The strategy has been to inspire listeners to encourage their children to consider law enforcement careers. WSPD also directed ads to these populations of college aged residents using Pandora.

This targeted diversity recruitment campaign has extended to in-person recruitment in high schools, college campuses, military bases, and other community outreach including:

Surry Community College, Dobson, NC
Surry County BLET Class
Forsyth Technical Community College, King campus
Forsyth Technical Community College, Winston-Salem campus
Winston-Salem State University (multiple presentations)
Winston-Salem State football and basketball games
North Carolina Central University
Fayetteville State University
Fort Bragg
Parkland High School
Salem College
Suffolk Community College, NY
Nassau Community College, NY
University of North Carolina in Greensboro
Johnson C. Smith
Brevard College
Western Carolina
Urban League Career Fair (2 events)
CIAA Tournament
Carver High School
Mount Tabor High School
Appalachian State University
Columbia, SC (military base career fair)
Lees McCrae College
Davidson County Community College
Bowman Gray Racing (Law Enforcement Night)
Surry County BLET Class
Bowman Gray Advertisements

WSSU Advertisements (Football/Basketball)

Forbush High School

Mount Tabor High School

West Forsyth High School

Reynolds High School

Glenn High School

Blue Ridge Community College

South Stokes High School

West Stokes High School

North Stokes High School

North Davidson High School

Starmount High School

North Surry High School

Central Surry High School

East Surry High School

Mount Airy High School

North Forsyth High School

Mt. Zion Baptist Church (3 presentations)

Additionally, we are in discussions with a law enforcement recruitment consultant to assist with strategies for overall police officer recruitment, with a focus on attracting a diverse applicant base.

What is the impact of adding a military incentive for sworn police and certified fire personnel?

The Human Resources Department has calculated three options for providing a military incentive for sworn police and certified fire personnel. There are 126 police employees and 23 fire employees with military experience. The options are:

- 1) Give all eligible employees a 1% military incentive
- 2) Give all eligible employees the following military and education incentive (capped at 10%)
 - a. Military only – 5%
 - b. Associates degree and military – additional 5%
 - c. Bachelors degree and military – no increase – already at 10% cap
- 3) Give all eligible employees the following military and education incentive (capped at 15%)
 - a. Military only – 5%
 - b. Associates degree and military – additional 5%
 - c. Bachelors degree and military – additional 5%

The costs of the options outlined above, with benefits, are:

- 1) \$129,210
- 2) \$429,020
- 3) \$646,040

What are the titles and experience level of the 26 police positions that were “below market” in the Springsted study?

Of the 26 Police positions below the market minimum, 23 are Police Officers. Their tenure is as follows:

1 year – 6
2 years – 9
3 years – 6
4 years – 1
5 years - 1

There are 3 Police Corporals who are below the market minimum. Their tenure with the City is 6 years, but they have been Police Corporals for less than 1 year.

Provide examples of projected benefits for select police positions.

A Police Officer who retires with 30 years of service and an average final compensation of \$50,000 would receive the following:

| | Annual Benefit | % Avg Final Compensation |
|---|---------------------------|-------------------------------------|
| W-S Police Officers Retirement System | \$27,750 | 55.5 |
| NC Local Government Retirement System (LEO) | \$27,750 | 55.5 |
| Separation Allowance (up to age 62) | \$12,240 | 24.5 |
| | <hr/> \$67,740 | <hr/> 135.5% |

Additionally, since 1986, the City has contributed 5% of salary to a 401(k) account on behalf of sworn Police employees. The retiring Police Officer has access to these funds, as well.

NOTE: On December 31, 2013, participation in the W-S Police Officers Retirement System (WSPORS) was closed to new sworn Police Officers. All Police Officers sworn after January 1, 2014 participate in the Police Officers Defined Contribution Retirement Plan, which provides for a City contribution of 4% of salary to a retirement account on behalf of the employee. Although new officers do not participate in WSPORS, the WSPORS retirement program still provides benefits to the sworn Police employees who are in the system and will for some time into the future. The first 30-year retirements under the Defined Contribution Retirement Plan will begin in 2044.

What is the overall Police benefit package compared to non-public safety employees?

All benefitted employees receive the following benefits:

- 10 paid holidays/year
- Minimum of 10 accrued vacation days/year, depending on years of service
- 12 days of sick leave days/year
- Employer subsidized health insurance
- Dental insurance
- Employer paid life insurance
- Voluntary participation in supplemental retirement plans: 401(k) and 457(b)
- Various voluntary benefits including flex spending accounts, short term disability insurance, and supplemental life insurance

Additionally, the City contributes toward retirement benefits on the following basis:

| | <u>Sworn Police</u> | <u>All other Employees</u> |
|--|---------------------|----------------------------|
| NC Local Government Employees Retirement System | | 7.5% of salary |
| NC Local Government Retirement System for Law Enforcement Officers (LEO) | 8.25% of salary | |
| Winston-Salem Police Officers Retirement System (WSPORS)* | 21.26% of salary | |
| Police Officers Defined Contribution Retirement Plan | 4% of salary | |
| 401(k) Contribution for Law Enforcement | 5% of salary | |
| 401 (a) Contribution for General Employees and Fire | | 2% of salary |
| Separation Allowance through age 62 | 4.7% of salary | |

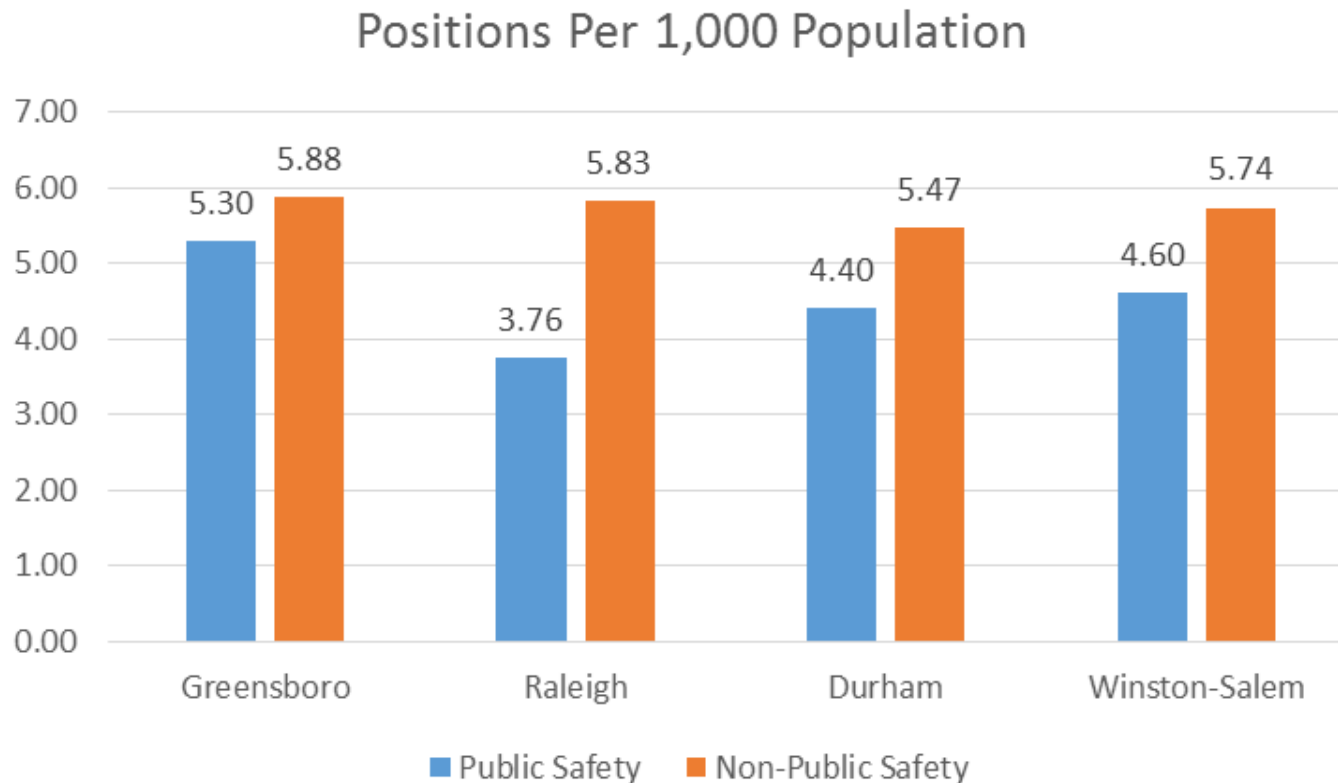
*Participation in WSPORS was available until December 31, 2013. All police officers sworn after January 1, 2014 participate in the Police Officers Defined Contribution Retirement Plan.

Are there areas for savings due to higher vacancy rates in the Police Department?

Due to recruitment and retention issues and increased retirements, the Winston-Salem Police Department is experiencing higher than traditional vacancy rates. A recent vacancy analysis from April 2017 projects the department at a minimum of 22 positions below the total authorized between April 2017 and February 2018. Temporarily defunding ten police officer positions would net approximately \$570,000 in salary and benefits savings. This funds could be used to reduce the proposed tax rate increase, fund a military incentive for sworn police and certified fire, or other service needs. As vacancies gradually return to traditional levels, the funding would be incrementally added back in future budget years.

Public Safety versus Non-Public Safety Positions

based on FY 2016-17 staffing



Provide a breakdown on the costs for the proposed Fire Inspector position

The Fire Inspector position was approved by City Council on April 18, 2016 and is needed to enforce the State-mandated schedule for Fire Prevention Code Inspections. The Fire Prevention Bureau and Fire Operations conduct periodic inspections for the purpose of identifying activities and conditions in buildings, structures, and premises that pose dangers of fire, explosion, or related hazards to the citizens of Winston-Salem. Below are the outlined operating cost allocated to support the positional duties.

| Description | Cost |
|--|-----------------|
| Salary | \$46,049 |
| Cost of Benefits | 18,290 |
| Vehicle and Vehicle maintenance | 17,500 |
| Turnout Gear | 3,450 |
| Employee Growth and Development | 1,250 |
| Communication and Information Services | 800 |
| Operating Supplies and Expenses | 7,500 |
| | |
| Total Operating Cost – Fire Inspector | \$94,840 |

What is the cost of implementing a \$1,000 annual residency bonus for sworn Police personnel who live within the city limits?

There are 184 (34%) sworn Police personnel who live within the City Limits. The cost of a residency bonus for these employees is \$292,200 with benefits.

What is the estimated cost of a 5% military bonus for sworn Police and certified Fire employees and how would that bonus be implemented?

The cost of providing a military incentive bonus for the 149 sworn Police and certified Fire employees who have been honorably discharged from the Army, Navy, Air Force, Marines or Coast Guard is \$646,040.

This bonus would be implemented similar to the Spanish Language Incentive. It would be added to the employee's base pay, after any market and merit pay adjustments are applied, and paid out through the biweekly pay check over 26 pay periods. It would not be a part of an employee's base pay for market and merit pay adjustment calculations.

Provide information on the Winston-Salem Police Department's take-home vehicle policy.

The Winston-Salem Police Department currently provides individually assigned police vehicles to sworn personnel whose normal assignment requires utilization of a vehicle. Participants in the assigned police vehicle program must be full-time sworn officers who have been released from training status. Members of specialized units (Traffic Enforcement Unit (TEU), K-9 Unit, SWAT, etc.) may be assigned vehicles at the discretion of the Chief of Police. Eligible officers have the option to decline an assigned vehicle.

Officers participating in the assigned police vehicle program must park their assigned vehicles during off-duty hours at the following approved locations:

- 1) At their residence located within Forsyth County.
- 2) At a business or residence parking location within the city limits of Winston-Salem, if residence is located outside Forsyth County.

Business locations must be non-hazardous and highly visible, and the regulation and approval of parking locations is the responsibility of the Operational Support Division (OSD) Commander or his/her designee. Officers complete an Assigned Vehicle Parking Location Form whenever an initial or new parking location is selected.

The program provides visibility in areas around the city and its neighborhoods and is used as a tool for recruitment. Vehicles can also be used for permitted off-duty work.

Eligibility requirements for assigned police vehicle programs vary across the large cities in North Carolina. The below table compares the Winston-Salem Police Department's policy with policies/general orders from Greensboro, High Point, Charlotte, Raleigh, and Durham.

| City | Eligibility | Take-Home Vehicle Program Requirements |
|---------------|---|---|
| Greensboro | All sworn officers except Patrol are eligible | No requirement. Parking locations outside county must be approved by Division Commanding Officer. |
| High Point | All sworn officers are eligible | Eligible officers must reside within city limits or within a 15 mile radius of city limits. Off-duty parking locations other than the officer's residence must be safe and preferably fenced in. |
| Charlotte | All sworn officers are eligible | Eligible officers must reside within the policing jurisdiction of the Charlotte-Mecklenburg Police Department. This includes Mecklenburg County. |
| Raleigh | All sworn officers with First Class Officer classification or higher are eligible. Must have two years of unbroken service. | Eligible officers must reside within the Raleigh city limits and have a safe and approved area for parking the vehicle at home. Officers living outside city limits are not eligible for the take-home vehicle program. |
| Durham | *Sworn administrative, specialized units and sworn executive level officers are eligible. | No requirement. Officers living outside the City must receive written authorization from Assistant Chief for parking their assigned vehicles outside Durham County but within a 25 mile radius of headquarters. |
| Winston-Salem | All sworn officers released from training status are eligible | No requirement. Residence outside Forsyth County requires parking in approved locations within city limits. |

*According to the City of Durham, a new initiative is underway to entice sworn personnel to live within the city limits. Over the next three years, the City will be purchasing vehicles to provide patrol officers who live within city limits a take home vehicle.

Provide more information on the proposed Drug Treatment Court.

Kerri Sigler provided the following information regarding the request to reinstate the Adult Drug Treatment Court in Forsyth County:

Forsyth County seeks to revive its Adult Drug Treatment Court in light of the heroin epidemic. According to the morgue at Baptist Hospital, in 2010 there was one fatal heroin overdose every other month in Winston Salem. By 2015 it was one per week. Today it is more than one per day. The courtrooms are filled with addicts. Some are there because they were found with drugs or paraphernalia. Others have resorted to crime to pay for their habit. DSS and Delinquency Courts are seeing a growing number of children losing parents either to death or neglect because of this addiction. Police officers are acting as EMS to revive overdose victims. First responders are at risk of accidental overdose and death from the sheer potency of the street heroin now sold.

In response, they have compiled a Drug Court Advisory Board, whose job is to establish the necessary protocols to restart Drug Court and meet this crisis, as well as other addictions (crack, cocaine, meth, etc). The Advisory Board consists of: myself [Kerri Sigler], Chief Judge Lisa Menefee, District Court Judge Lawrence Fine, Head of Forsyth County Probation Sherri Cook, WSPD Captain Doug Nance, WSPD Officer Will Penn, VP of TASC Michael Gray, CEO of Insight Jeff Matkins, EMS Supervisor Tara Tucker, and Tracy Semcer & Tony Lo Giudice of the Forsyth County Department of Public Health.

The actual running of the Drug Court will be done by Kerri Sigler, a volunteer defense attorney, Judge Fine, two probation officers appointed by Ms. Cook (whose appointments have already been approved), Michael Gray, and a court coordinator.

The Court Coordinator position requires a \$55,000/year salary and is absolutely mandatory in order to start Drug Court. They cannot function without this person, whose job is to compile and keep track of every participant's progress, compliance, and non-compliance. This position will either be filled by Mark Kinney if stable, long-term funding can be provided, or the position will be filled by an employee of TASC appointed by Michael Gray.

In either case, the \$55,000 required to pay the salary of his position comprises the bulk of Drug Court's total operational expenses (approx \$70,000/yr) and is necessary in order for Drug Court to begin and operate.

Statistics from the National Association of Drug Court Professionals show the following:

- Drug courts are six times more likely to keep offenders in treatment long enough to get them better.
- 70% of offenders drop out of treatment early unless they are regularly supervised by a judge and court.
- Every dollar spent on drug court saves three in criminal justice costs.
- 75% of drug court graduates remain arrest-free at least two years.
- Drug courts reduce crime 45% more than other sentencing options.



Winston-Salem

Budget Responses to Council Members' Questions



Are there additional bond project operating costs beyond FY 2017-18?

The two remaining bond projects that could potentially have additional operating costs in FY 2018-2019 are renovations to the Public Safety Center and completion of Union Station.

Renovations to the Public Safety Center should not increase the operating costs for the building since the updates will not increase the overall square footage of the building. While it is reasonable to expect some energy savings once the renovation project modernizes electrical, HVAC and plumbing systems, it is difficult to forecast exactly what those will be in terms of operating impact.

Union Station is expected to be completed in the fall of FY 2018-19. The total increase in operating costs is estimated at \$177,000. This includes costs for custodial services, utilities, premises maintenance, and security. A prorated portion of these costs will be included in the FY 2018-19 budget with a full year of operating impacts included in FY 2019-20.

Provide a description of Old Salem’s grant request, contract requirements, and any plans to address deferred maintenance.

From Old Salem’s FY 2017-18 grant application:

“The proposed project is the support of general operations, which includes staffing; educational programming; preservation of our buildings and grounds; maintenance of our archives and library; conservation and exhibition of collections; community outreach; and many other activities and programs that keep Old Salem running smoothly and contribute to Winston-Salem’s economic prosperity and exceptional quality of life. A grant from the city would be used toward our overall operating budget of \$7,843,827, not to any particular line item(s).”

As stated above, the current contract with Old Salem does not designate the \$135,000 operating grant to any specific line item or activity. The City does provide a grant of \$15,000 specifically for reimbursement for various municipal services, in addition to an FY 2017 grant of \$25,000 for the “250 Years of Salem” Celebration. It is possible to change contract requirements to designate the operating funds for a specific activity such as deferred maintenance, but would need to consult with the City Attorney to ensure the designation is not discriminatory in any way.

Provide information on the fee for usage of basketball courts at recreation centers.

There is no longer a fee charged for use of basketball courts at recreation centers. In the FY 2014-15 budget, the \$2 open gym fee (along with the \$20 annual pass) was eliminated. The \$14,000 in revenues was removed from the budget. Currently, there is no charge for open gym at the recreation centers.

Where are Community Agencies located that are funded by the City of Winston-Salem?

Please see the attached map for the primary location of community agencies that are included in the FY 2017-18 proposed budget.

This map only shows the primary office or location where services are provided. However, many of these programs serve individuals all across the city, not just near their primary location. For example, ESR's Tax Preparation program serves communities at 15 locations, including public libraries, businesses, and nonprofit centers throughout Winston-Salem. The Arts Council's grant program uses funds to provide grants to individuals and organizations throughout the city. Many of the housing programs provide housing stability assistance to residents in scattered housing sites across the city.

Community Agencies Included in FY 2017-18 Proposed Budget

ARTS, CULTURE & EDUCATION

1. Arts Council
2. Center for Creative Economy
3. NC Black Repertory Company
4. Kaleideum
5. Old Salem Museums & Gardens
6. Piedmont Triad Film Commission
7. Reynolda House Museum of American Art
8. RiverRun International Film Festival
9. Sergei Foundation

COMMUNITY DEVELOPMENT

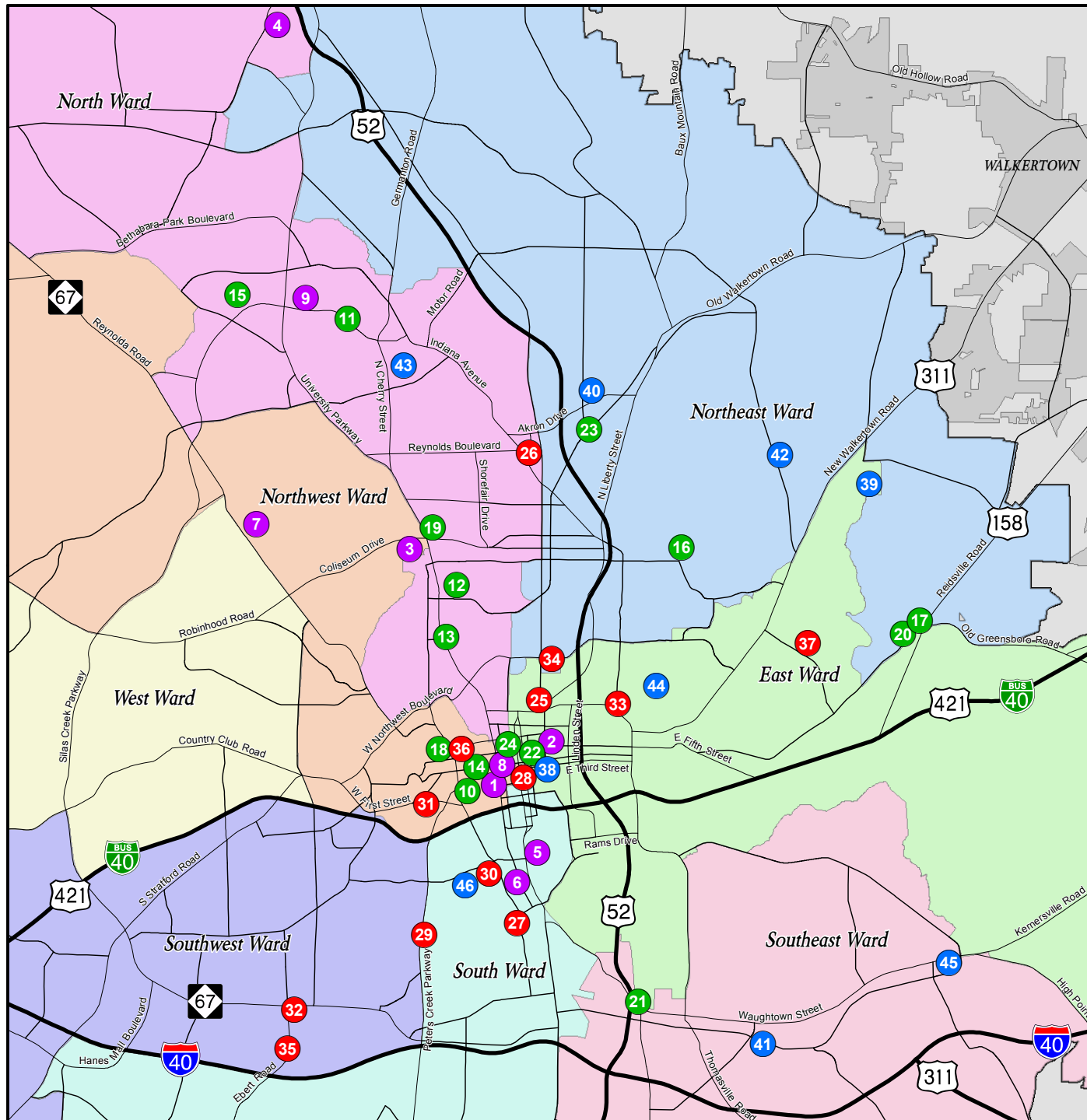
10. AIDS Care Service
11. Center for Homeownership
12. ESR - Burton Street Shelter
13. Habitat for Humanity
14. Housing Authority of Winston-Salem
15. IFB Solutions
16. Liberty East Redevelopment
17. NC Housing Foundation: SECU Commons
18. Neighbors for Better Neighborhoods
19. Piedmont Triad Regional Council
20. United Health Centers
21. United Way - Community Intake Center & RRH
22. United Way - CoC System Coordination
23. Veterans Helping Veterans Heal
24. Winston-Salem Urban League

HUMAN SERVICES

25. Bethesda Center
26. Experiment in Self Reliance (ESR)
27. Family Services
28. Forsyth County District Attorney
29. HARRY VCOS
30. Institute for Dismantling Racism
31. Mediation Services of Forsyth County
32. NABVETS
33. Salvation Army
34. Samaritan Ministries
35. Shepherd's Center of Greater W-S
36. Work Family Resource Center
37. YMCA - Youth Incentive Program

SUCCESSFUL OUTCOMES AFTER RELEASE (SOAR)

38. Boys2Men Mentorship Program
39. Eureka Ministry
40. Hoops4L.Y.F.E
41. Josh Howard Foundation
42. My Brothers Second Chance
43. Piedmont Triad Regional Council
44. SELF
45. Southside Rides Foundation
46. YWCA - Hawley House



What would be the impact on Community Development Block Grant (CDBG) funded agencies if federal funding is lost?

While it is difficult to state the overall impact on each of the CDBG funded agencies and their ability to continue operating without these funds, below is a table showing the total CDBG funds received as a percentage of the agency's total budget. For the majority of the agencies receiving CDBG funds, the grant is less than 5% of their organization's total budget.

| Organization | Proposed Grant Amount | Organization's Total Budget | CDBG funds as % of total |
|---|------------------------------|------------------------------------|---------------------------------|
| AIDS Care Service | \$ 60,850 | \$ 666,758 | 9.1% |
| ESR | 89,250 | 2,100,517 | 4.2% |
| Financial Pathways of the Piedmont | 66,750 | 1,848,054 | 3.6% |
| NC Housing Foundation - Veterans Helping Veterans Heal | 14,250 | 518,257 | 2.7% |
| NC Housing Foundation - The Commons Workforce Development | 13,350 | 523,851 | 2.5% |
| Neighbors for Better Neighborhoods | 40,050 | 305,000 | 13.1% |
| Piedmont Triad Regional Council | 31,150 | 32,192,547 | 0.1% |
| United Way - Coordinated Intake Center | 30,400 | 20,894,157 | 0.1% |
| United Way - Continuum of Care System Coordination | 26,700 | 20,894,157 | 0.1% |
| IFB Solutions | 50,000 | 114,235,474 | 0.04% |
| Total CDBG Funds | \$ 422,750 | | |

Provide a description of the following FY 2018 grant requests from community agencies:

Below is a summary of the new grant requests received for the following community agencies. The full applications for all agencies can be viewed online at the City of Winston-Salem Budget Office website: <http://www.cityofws.org/Departments/Budget/Contributions-to-Non-Profit-Entities>.

- **Advancing Children, Families, and Communities (ACFC):**

The \$5,000 request is for funding for a pilot activity – Empowering Families in Communities (EFIC). From their application: “E.F.I.C.-is a component of a three-generational comprehensive support activity that seeks to empower families living in concentrated poverty so that they are able to motivate themselves and others to overcome disparities and break the cycle of poverty. This activity will provide services in four core areas that include:”

- Education (\$2,500)
 - Educational tutoring services; Educational conferencing and consultation; Parent (Caregiver) Classes and Workshops
- Community Awareness (\$500)
 - Information sessions on community resources; Community excursions
- Mentoring
 - Mentoring sessions
- Self-Awareness (\$2,000)
 - Group sessions

- **Freedom Tree – SHARE Food COOP:**

The \$34,300 request is to provide multiple services around supplying fresh, wholesome, and healthy foods to diverse citizens in Winston-Salem in order to address food insecurity, in and around an area designated as a food desert. The proposed services include:

- Food:
 - Open an outlet store where members can shop for fresh and locally sourced foods. As a food-cooperative, SHARE can purchase food products in bulk to allow members to purchase these goods at a price below what other commercial retailers typically charge.
- Nutrition Education/ Food Preparation Guidance:
 - Provide seminars, workshops and other training to educate the community about the benefits of the food cooperative, and provide resources around healthy food, food preparation, and affordable food choices.
- Coping Skills Counseling:
 - Provide referrals to other agencies to address health and well-being concerns that arise from food insecurity.
- Support for local policies:
 - Advocate for informal food supply and distribution activities to meet the needs of the entire community, especially low-income urban households that are often overlooked.

- **Honorable Youth:**

The request for \$5,000 is to support the summer enrichment program. The summer enrichment program is dedicated to providing enrichment activities to youth living in underserved communities to prepare them for the next grade level and to reduce the chances of the youth participating in at-risk behaviors while school is not in session.

- Project Director Salary: \$2,000
- Program Coordinator Salary: \$340
- Program Counselor: \$300
- Contracts Service for Certified Teachers Salary: \$420
- 2 Pre-serviced Teachers Salary: \$288
- Project Supplies: \$1,265
- Transportation cost for Field trip
 - Bus (Van) (\$200)
 - Insurance (\$87)
 - 1 Drivers (\$50)
 - Gas (\$50)

- **S.G. Atkins Community Development Corporation:**

The request for \$100,000 is to fund the PowerUp Initiative, which is a program designed to bring clean, well-paying jobs to Winston Salem and lower energy costs while making housing safer and more affordable through home remediation. PowerUpNC has demonstrated that this can be accomplished by creating a three-week intensive training course along with post-course retrofits on residential buildings. For the pilot project, PowerUpNC spent \$5,000 on an individual home residence and \$5,000 on the three-week training course. This is an operating program, with the goals being to build resiliency in the communities that are first and worst impacted by the effects of climate change.

- **Ujima Community Development Corporation:**

The request for \$35,000 is for operating funds for the Emanuel Retirement Village, which is under construction, in addition to other community development activities in its service area. The operating support would cover salaries and program development activities for FY 2017-18, including:

- (1) Increase the CDC's administrative capacity by hiring an Executive Director;
- (2) Complete build-out and pre-leasing activities for the Emmanuel Retirement Village project --- fifty (50) 1- and 2-bedroom units in one two-story multifamily structure and eleven duplex units on a vacant 8 ½ acre site in East Winston that started construction in the fall of 2016;
- (3) Prepare social service support programs at the residential complex for seniors, including financial literacy and health management; and
- (4) Develop additional community resources for use by the City View neighborhood.

What is the operational status of AIDS Care Service and what program(s) have they requested funds for in their community grant request?

The Board of Directors Chair, Brent Campbell, submitted an official letter to the City of Winston Salem officially withdrawing its CDBG funding request for the 2017-18 fiscal year.

In 2016, AIDS Care Service began the process of reviewing their operations and decided to close their Holly Haven facility. With the ongoing reduction in HIV specific funding, the board realized the agency was competing with other agencies for the same type of funding and discovered a duplication of services among agencies providing similar services. Therefore the board of trustees made the decision to dissolve the organization. Positive Wellness Alliance (PWA) has assumed Aids Care Service's cases.

The FY 2018 Aids Care Service grant request of \$76,938 will go into the Community Agencies contingency fund.

What is the percentage of funding to Community Agencies compared to the overall budget?

The general fund contribution to community agencies is \$1,266,650 in the FY 2017-18 proposed budget. This represents 0.63% of the total general fund budget (\$202,802,290). The total contribution to community agencies, including organizations funded from federal grants, is \$2,912,340 which is 0.61% of the City's overall proposed budget (\$482,175,020).

What is the return on investment for Kaleideum (formerly SciWorks and the Children's Museum of Winston-Salem)?

Kaleideum's budgeted operating expenditures totaled \$2.4 million for FY 2017. This translates to a positive economic impact on the Winston-Salem community in several ways. It is estimated that Kaleideum's expenditures resulted in \$97,825 in revenue for local governments and \$125,775 in revenue for state government as a result of the expenditures made by Kaleideum.

Additionally, the \$225,000 grant from the City is leveraged to raise an additional \$750,000 from the community at large in annual fund support. In other words, Kaleideum brings in \$3.40 from the community for every dollar received from the City.

There are also many benefits derived from exposing youth to the sciences at an early age, as well as engaging youth in an informal learning environment and presenting them with potential career options and learning opportunities that may not be taught in school.

Describe the grant request for United Way - Community Intake Center.

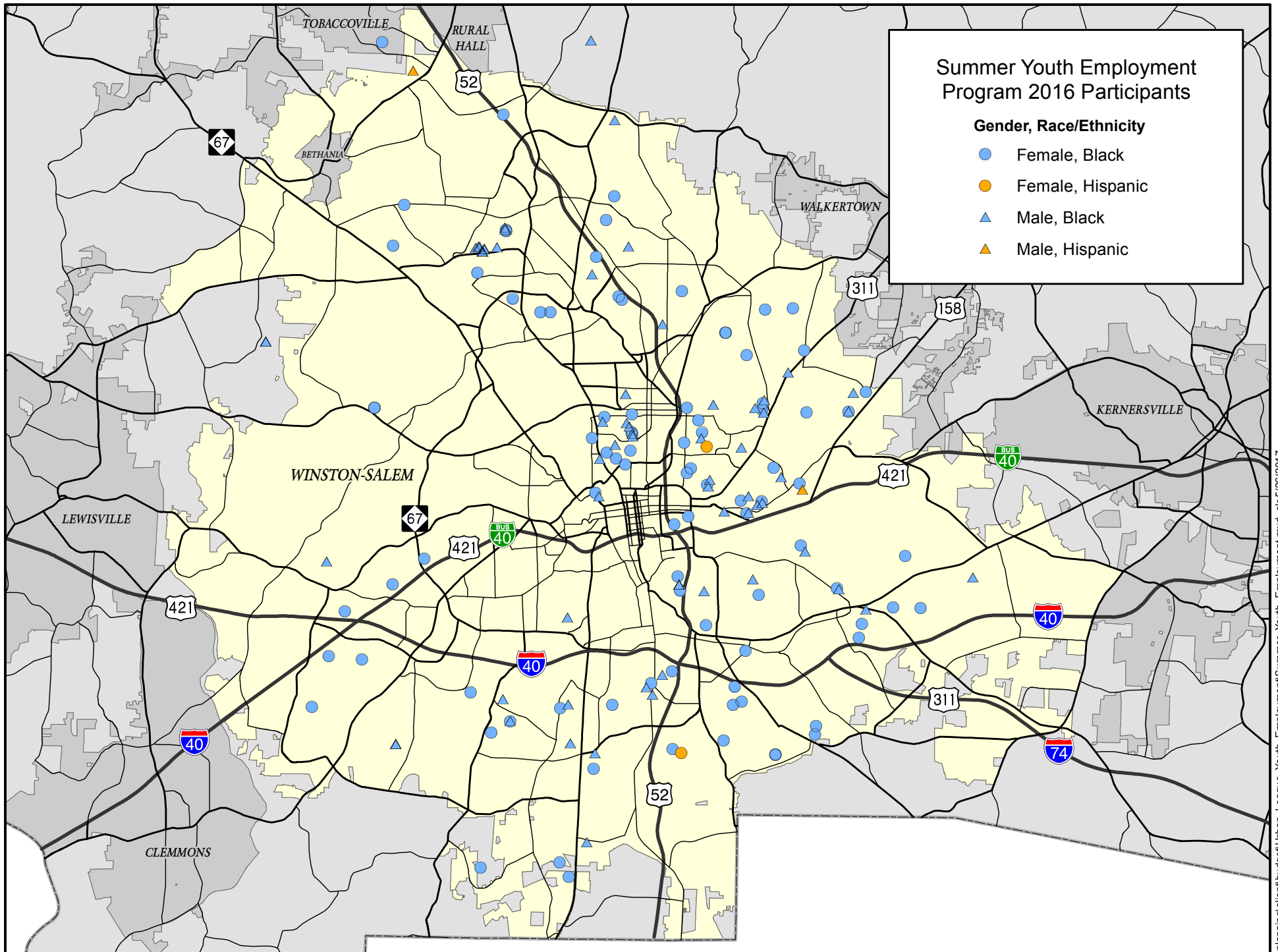
The request for \$34,120 is for the Community Intake Center, a collaborative project of the Winston-Salem/Forsyth County Council on Services to the Homeless (Homeless Council). The vision of this project is to provide a common system to help prioritize access to limited supportive housing resources including rapid re-housing, transitional housing, permanent supportive housing and referrals to income based housing for people who are homeless. It will cement a no-wrong door model for access to supportive housing. The funding will support the Program Director position and operating costs.

The full grant application can be found at <http://www.cityofws.org/Departments/Budget/Contributions-to-Non-Profit-Entities>

What are the Demographics (and capacity) of Winston-Salem Urban League Youth Employment Program participants?

- 100% of participants are low-income, with some being extremely low income (i.e. less than \$10k annual family income and homeless or borderline)
- Most families reside in East Winston-Salem.
- Most live in high crime communities.
- There were 158 black participants and four hispanic participants.
- There were 65 participants who identified as male and 97 who identified as female.
- 20% of participants were selected based on grade performance, 80% were chosen based on interests and other characteristics;
- The 80% non-grade based target includes teens who may be in danger of dropping out, with hopes that the program can convince them to stay in school.

Attached is a map, based on the FY 2016 Summer Youth Employment program, that gives an aerial view of the residences of the participants. Also attached is the complete 2016 Summer Youth Employment Program Report.



Summer Youth Employment and Training Program Summary 2016

The City of Winston-Salem and the Winston-Salem Urban League

Program Goals and Objectives:

The Winston-Salem Urban League Summer Youth Employment and Training Program (SYEP) provides low to moderate income youth with work experiences as well as various work related training and seminars that are tailored to each participant's personal goals. Students ranging in ages from 15 to 19 years old receive internships in a variety of career fields.

- Youth participants develop and cultivate the skill sets, behavior, and personal commitment necessary to meet the demands of today's workplace.
- Youth participants gain an increased awareness of various career trends and 21st century jobs.
- Youth participants gain in-depth smart financial choices with training.
- Youth participants receive professional development training based on the needs expressed in their applications.
- Youth participants are engaged in community awareness.

Recruitment

The Urban League entered its fourth consecutive year with SYEP 2016. Marketing and promotion was through several different outlets, including print and electronic media connected to the Winston-Salem Urban League. Notices and application information were posted on the Urban League website. Visits were made to local high schools, public libraries, and local agencies. Announcements were also posted in churches, public forums, institutions, and other community sites. The materials included a detailed listing of required documentation, the submission deadline and time, the location of where the application packets were to be returned, and the contact person's name and contact information. Since the program has been in place for several years, returning participants and word of the program, along with marketing strategies produced more than two hundred applicants.

Enrollment

In order to enroll in the SYEP, students were required to submit an application packet along with necessary documentation. Upon receipt, the application packets were date stamped. Application packets were then reviewed to verify identity, income eligibility, residency, age, and school enrollment using a checklist of all required documents. Applications that included all documents were labeled complete and those missing required documentation were separated and labeled as incomplete. Initial selections of students were from those who submitted complete and correct applications. Additional funding in the amount \$50,000 was granted, which enabled us to enroll more students. Any students who qualified and were missing documents were given an

opportunity to submit the missing documents. Once those applications were completed and returned to the Urban League, they too, were accepted into the program. As a result, 162 students were enrolled for the 2016 program year.

Notification of Students

All students with completed applications who met the eligibility requirements were contacted informing them of their selection to participate in the SYEP. Letters were sent out to those who were not accepted into the program.

Student Orientation

Intern orientations were conducted by the 2016 SYEP Coordinator Natassha Jenkins, the Assistant SYEP Coordinator Kismet Loftin-Bell, and 5 other Winston-Salem Urban League staff. The groups were divided and scheduled in 5 sessions. The first group of interns attended a session on Wednesday, July 6 at 4:00 pm; the second group of interns attended a session on Wednesday, July 6 at 5:30 pm; the third group of interns attended a session on Thursday, July 7 at 5:30 pm; the fourth group of interns attended a session on Monday, July 25 at 5:30 pm; and the fifth group of interns attended a session on Monday, August 1 at 5:30 pm. The orientations consisted of an overview of the program, policies and procedures, the payroll process, pay dates, internship assignments, etc. Employment documents were completed by students and their parents/guardians with the assistance of the Urban League staff. These documents were collected, copied, and placed in student files. Work permit applications were also submitted, signed, and filed with the Department of Labor (DOL) for those students requiring them based on DOL policies and procedures.

Internship Site Recruitment

Host Internship Sites were selected based on the students' indications of career choices and the type of opportunities and commitments of the company/organization. The host site managers were advised to adhere to the internship site agreement, and were to provide proper supervision, and meaningful work experiences for students. All supervisors were visited by staff and given an internship site agreement and job description form to complete. Those serving as host sites were given an overview of the SYEP goals and objectives and were instructed on the policies and procedures of the program.

Summer Internships

Students were given their work site assignments and reported to work as early as Monday, July 11. Those interns who entered the program at the third, fourth, and fifth orientations reported to work on the second day following their orientation. Interns reported to their assigned worksites for the remainder of the summer in which the program was in effect. Interns were scheduled to work at their assigned worksites Monday through Friday during the hours that were stipulated by

the site manager, not to exceed sixteen hours per week. However, those who began after the initial orientation were given the opportunity to exceed the 16-hour maximum, with prior approval, in order to compensate for the delayed start. They reported to the Winston-Salem Urban League each Tuesday or Wednesday for 4 hours, to participate in training sessions which encompassed diverse topics geared toward job development and life skills.

Job Readiness and Life Skill Training

Pre-employment trainings were conducted on the orientation days as mentioned above. The trainings consisted of components of job readiness: interview techniques, resume building, social media, appropriate attire, effective communication skills, professionalism, attendance, teamwork, worksite etiquette, and accepting guidance and direction. Students also participated in real time interviews with prospective employers.

Each week SYEP youth took part in 4-hour professional development training. Below are examples of the training they received. Each training addressed issues related to personal and professional development. The trainings were based on the individual needs and interests of the youth.

TRAINING TOPICS

- Leadership and Communication: Pathways for Life trainers, Dr. Francine Hash and Chandra Stewart, trained youth on the importance of effective communication and leadership skills.
- Social Media: Kismet Loftin-Bell trained youth on resume writing and responsible use of social media.
- Professional Dress: Glynis Bell and Stuart Eaton trained youth on professional dress and appearance.
- Responsible Interaction with Police: A retired officer, Charlie Byrom, trained youth on the role of police and how to responsibly communicate with law enforcement.
- Voter Rights: Democracy NC interns and Kismet Loftin-Bell trained youth on responsible voting, registering to vote, the importance of voting, and using social media to engage people.
- Civil Rights: Natassha Jenkins trained youth about the history of the Civil Rights Movement, specifically the Birmingham Children's March.
- Financial Responsibility: Ja'Net Adams trained the youth on financial responsibility and goal setting

| Dates | Activity |
|-------------------------------------|--|
| May 16- May 30, 2016 | Prepared Applications to be Approved for Dissemination. |
| June 1, 2016 | Dissemination of Summer Youth Employment Program Application Information |
| June 15, 2016 Extended to June 23rd | Application Close Date and Final Acceptance |
| June 16-25, 2016 | SYEP Selection Committee screened and selected applicants that compiled and completed the application requirements for acceptance into the program |
| June 22, 2016 | Acceptance calls |
| June 23-27, 2016 | Denial Letter Mailings |
| June 1 – July 6, 2016 | Recruited Worksites, and Collected Worksite Agreements and Job Description Forms |
| June 15 – August 1, 2016 | Scheduled and Confirmed Trainers/Presenters for weekly seminars |
| June 19, 2016 | Began preparing Student Orientation Agenda and Staff Assignments |
| July 6 , 2016 | Summer Youth Employment Program Orientation Group I & II |
| July 7, 2016 | Summer Youth Employment Program Orientation Group III |
| July 11, 2016 | Work Internships Began |
| Wednesday, July 13, 2016 | Weekly Training Session I: Democracy NC intern trained on political engagement and social media. Ja'Net Adams spoke about financial literacy and setting financial goals. |
| Wednesday, July 20, 2016 | Weekly Training Session II: Retired police officer, Charlie Byrom, spoke to the youth about his experience on the police force and what rights they have and what appropriate actions should be taken if stopped by an officer. |
| Wednesday, July 27, 2016 | Weekly Training Session III: Kismet Loftin-Bell trained on establishing a democratic process for making decisions and establishing possible consequences for certain actions. She also discussed with youth the subjects that they were interested in learning more about. Natassha Jenkins trained youth on how to participate in political action and discussed the Birmingham Children's March. |
| Wednesday, August 3, 2016 | Weekly Training Session IV: Session cancelled due to inoperative air conditioning system. |
| Wednesday, August 10, 2016 | Weekly Training Session V: Jimi Norwood spoke on entrepreneurship. Glynis Bell and Stuart Eaton trained youth on professional dress, appearance, self-esteem, and entrepreneurship. |
| Tuesday, August 16, 2016 | Weekly Training Session VI: Pathways for Life Training on Understanding Personalities and How to Associate with Each (GEMS) |
| Tuesday, August 23, 2016 | End of Year Cookout, a cookout menu of hot dogs, chips, and beverages was served. Musical entertainment was provided and certificates were awarded. |
| August 26, 2016 | Final Day of Employment |
| September 2, 2016 | Final Pay Check |

Summer 2016 Host Sites

| | | |
|---|---|---|
| <p>Allen Tate Realtors Ayari Cosmetics, LLC Beating Up Bad Habits Body and Soul Center for Smart Financial Choices 14th St Recreation Center Anderson Recreation Center Carl Russell Recreation Center Georgia Taylor Recreation Center Hanes Hosiery Recreation Center Sims Recreation Center City of Winston-Salem Recreation and Parks Maintenance Cook Elementary School Davenport Engineering Delta Arts Center EMACK Consulting Emmanuel Baptist Church/Kemet Academy Flashback Smoothie and Grill First Baptist Church on Highland Forest Heights Senior Living Community Forsyth County Library System Galilee Missionary Baptist Church Georgia Health Partners Gerhardt Cycles Goler Community Development Corporation Goodwill- Project Re-entry Goodwill – Skills Training Program</p> | <p>H.A.R.R.Y. Veteran Community Outreach Habitat for Humanity Restore – Winston-Salem and Kernersville Hair Say, Shear's Say Salon Joe White Tennis Center (Hanes Park) Housing Authority of Winston-Salem In His Image Beauty Services Irie Rhythms Kimberly Park Elementary School Legal Aid Marshalls – Hanes Mill Road MD3 Media Marketing Ms. Young's Tutorial Services NABVETS Neighbors for Better Neighborhoods NW Piedmont Service Corps Ooh La La Salon Pathways for Life/ Project Up Piney Grove Baptist Church Positive Image Performing Arts Restoration Christian Fellowship Salons by JC Salvation Army – Administration Salvation Army – Ken Carlson Boys and Girls Club Samaritan Ministries</p> | <p>Spring Hill Suites by Marriott State Farm – Donna Jones State Farm – Emma Allen State Farm – James Sweatt Sunshine House Supreme Legacy Barbershop Sweet Potatoes Restaurant Tasha's Little Angels TES Engraving and Signs, Inc Twin City Stage United Health Center Winston Lake YMCA WSSU- Athletics WSSU – Initiative for Just and Sustainable Communities WSSU – Office of Dean of Students WSSU – Wellness Center Winston-Salem Urban League YWCA Best Choice Center</p> |
|---|---|---|

OFF TO COLLEGE

The following Summer Youth Interns are attending college in the fall of 2016

1. Mariah Adams
2. Marcus Adams
3. Jameice Braxton
4. Milady Robinson
5. Gracie Warren
6. Ateka Williams

HIRED

Six SYEP participants were offered positions. Confirmed commitments are:

Irie Rhythms Restaurant

1. Jeremiah Adams
2. Desiree Penn

Body & Soul Gift Shop

3. Alaquia Howell

Flashback Smoothies

- 4 Taniya Robbins

State Farm – Donna Jones

- 5 Tecole Caldwell

Marshalls

6. Nadia Williams-Murry

Is there difficulty hiring lifeguards for the upcoming pool season?

Currently the City of Winston-Salem operates eight swimming pools. There has been no difficulty securing licensed qualified lifeguards for this season. All city pools are fully staffed with lifeguards. The contractor that Recreation and Parks hired used digital advertising only, as a means to recruit lifeguards for the city pools. Private organizations, such as the YMCA, YWCA, or swim teams, may have used yards signs to recruit lifeguards.

Why was the National Black Theatre Festival listed for both General Fund and Occupancy Tax in the presentation?

The Community Agency Allocation Committee (CAAC) recommended providing the same level of funding for the National Black Theatre Festival (NBTF) as the current year. However, CAAC proposed using revenue from Occupancy Tax to fund the NBTF instead of the General Fund. The Committee made this recommendation in order to use the additional General Fund dollars to fund new proposals.

The City Manager's recommendation is to hold all community agency funding at the same level as previous years and to continue funding National Black Theatre Festival from the General Fund.

How much weight does the Community Agency Allocation Committee (CAAC) recommendations have in the final determination of proposed funding by the City Manager? What is the rationale behind funding agencies CAAC did not recommend for funding?

The role of the Community Agency Allocation Committee (CAAC) is to provide an in-depth review of the proposals submitted for community grant funding. The committee uses a specific scoring rubric to evaluate the proposals from each community agency and meet twice a month to discuss their scores. Based on the review of the applications, CAAC makes a recommendation to the City Manager regarding what should be included in the proposed budget.

CAAC was asked to assume no increase in funding for their proposed recommendations. Because of this, the committee proposed defunding some agencies in order to include several of the new proposals. They also made a recommendation to fund the National Black Theatre Festival with Occupancy Tax funds in order to free up some general fund dollars in order to fund new proposals. In addition to limited funding availability, CAAC did not recommend funding for some agencies if the proposal was vague or incomplete in describing how the agency's objectives would be achieved.

The City Manager's recommendation takes into account many other factors as well, including broader community needs and support from Council Members. Also, City staff recognize that some organizations may not have the capacity to thoroughly complete the grant proposal, which makes it difficult for CAAC to evaluate the proposal and determine whether the program or project will be successful. The City offers technical assistance workshops for grantees agencies requiring technical assistance.

In addition, due to the gap in funding for next fiscal year, the City Manager decided to hold all community agencies at their current level of funding. Only a few new proposals were included in the proposed budget as one-time events or a minimal amount of seed-funding (\$5,000).

Sponsorships and In-Kind Support Provided to Community Organizations

During the Finance Committee's review of FY 2017-18 community agency funding recommendations, Council Members requested information on sponsorships provided to community organizations outside of the grantee agency funding process. The following table lists sponsorships and in-kind support provided by City departments to organizations that receive contributions through the grantee funding process, as well as those that do not receive funding.

| Community Organization | Amount | Purpose |
|--|---------------------------------------|---|
| Police | | |
| Salvation Army Boys & Girls Club | \$500 | Table sponsorship – City Manager's Office and WSPD |
| Diggs Memorial | \$120 | Doctoral graduation ceremony banquet |
| Northwest Piedmont Purple Heart Foundation | \$500 | Donation |
| Bethesda Center for the Homeless | \$500 | Table sponsorship for 30 th Anniversary celebration |
| Mental Health Association of Forsyth County | \$100 | Tickets – annual meeting and awards event |
| NAACP | \$400 | Table sponsorship for 2017 Annual Freedom Fund Gala |
| Human Relations | | |
| Equality Winston-Salem/North Star | Varies | Sponsorship for In Good Company event |
| Hispanic League | \$1,500 | Sponsorship for Fiesta |
| Que Pasa | \$300 | Sponsorship for Community Festival |
| Triad Cultural Arts | \$750 In-kind support for printing | Sponsorship for Juneteenth event |
| Winston-Salem Chronicle | \$5,000 | Sponsorship for MLK Breakfast |
| Winston-Salem Regional Association of Realtors | \$800 | Sponsorship for Fair Housing Month Kick-off |
| WSTA | | |
| Cook Elementary School | In-kind bus service (\$1,729) | Monthly trips for the students to attend educational and/or cultural events |
| Center of Hope | In-kind bus service (\$622) | Transportation for the homeless children in the Center of Hope to |

| Community Organization | Amount | Purpose |
|--|---------------------------|---|
| | | go Christmas shopping at Target |
| Utilities | | |
| Forsyth Soil and Water Conservation | \$15,000 | Technical assistance regarding water quality in the county |
| Kaleideum | \$10,000 | Sponsorship to cover 25% of exhibit costs pertaining to water/sewer/solid waste |
| Stormwater Management | | |
| Kaleideum | \$10,000 | Sponsorship to cover 25% of exhibit costs pertaining to water/sewer/solid waste |
| Department of Transportation | | |
| Art For Art's Sake | \$11,943 | Fiber relocation during construction of new Center for the Arts |
| Sustainability | | |
| Piedmont Environmental Alliance | In-kind marketing support | Earth Day Fair |
| Occupancy Tax Fund | | |
| Winston-Salem Cycling Classic | \$45,000 | Partially offset cost of event management, including traffic control |
| Teentastic | \$30,000 | Youth event provided in conjunction with the National Black Theatre Festival |
| North Carolina City/County Management Assoc. | \$15,000 | Sponsorship for 2018 Winter Seminar |
| Winston-Salem State University | \$12,500 | Sponsorship for Winston-Salem Classic |
| Winston-Salem Dash | \$6,000 | Sponsorship for Fourth of July Fireworks Extravaganza |

Provide a cost estimate for a dedicated crew for litter/illegal signs in the right-of-way.

Below is an estimate for a dedicated staff and truck to provide enforcement of litter and illegal signs in the right-of-way. The positions would be housed in the Sanitation department.

| | Total |
|--------------------|-------------------------|
| Crew Leader (1) | \$45,860 |
| Crew Cab Truck (1) | \$7,600 (lease payment) |
| Fuel | \$10,000 |
| Operating supplies | \$2,000 |
| Total | \$65,460 |



Winston-Salem

Budget Responses to Council Members' Questions



What is the cost per ride and ridership for para-transit and fixed route for the Winston-Salem Transit Authority and how does that compare to other cities (Raleigh, Greensboro, Durham)?

Cost per ride for fixed route

| | Raleigh | Durham | Greensboro | Winston-Salem |
|-----------------------------|--------------|--------------|--------------|---------------|
| Fixed Route Costs (FY 2016) | \$24,427,563 | \$18,089,580 | \$14,066,282 | \$11,654,642 |
| Total Ridership (FY 2016) | \$5,370,321 | \$5,909,446 | \$3,919,766 | \$3,006,358 |
| Cost per Rider | \$4.55 | \$3.06 | \$3.59 | \$3.88 |

Cost per ride for Trans-AID

| | Raleigh | Durham | Greensboro | Winston-Salem |
|---------------------------|-------------|-------------|-------------|---------------|
| Trans-AID Costs (FY 2016) | \$7,979,683 | \$5,550,639 | \$7,228,520 | \$3,262,923 |
| Total Ridership (FY 2016) | 444,349 | \$128,777 | \$233,848 | \$205,507 |
| Cost per Rider | \$17.96 | \$43.10 | \$30.91 | \$15.88 |

How many current Trans-AID riders are eligible for Medicaid?

There are currently 1,038 individuals eligible to ride Trans-AID. WSTA is not currently able to access the exact number of riders who qualify for Medicaid. The below table shows ridership in FY 2015-16 by eligible funding source:

| ADA | Medicaid | Title 3 | EDTAP |
|---|---|--|---|
| Rides that are qualified based on WSTA's review of disabilities | Rides that are qualified based on DSS's individual assessment | Rides for the elderly (block grant) (WSTA internal assessment) | Rides for the elderly and disabled (WSTA internal assessment) |
| 171,875 | 6,898 | 22,149 | 5,231 |

What is the impact of the Trans-AID fare increase proposal on low income transit passengers?

Farebox revenue received for Trans-AID for FY 2016-17 is currently at \$1,065. The current fare is 50 cents per trip. Those eligible for Medicaid qualify for an exemption from paying the fare. In FY 2015-16, there were a total of 206,000 Trans-AID trips. If the proposed rescission of the fare exemption and proposed fare increase to \$1.00 per trip were approved, the impact would be \$1.00 per trip per passenger. The total impact on a passenger would depend on their income, frequency of trips, number of trips reimbursed by Medicaid, etc. Below is a chart comparing the current rate with the proposed rate:

| | Annual Trans-AID Cost Estimate* | National Poverty Threshold (2016) | % of Income | % of Total Population Living in Poverty |
|------------------------|------------------------------------|--------------------------------------|-------------|--|
| Current Rate - \$0.50 | \$120 | \$11,700 | 1.03% | 20.5% |
| Proposed Rate - \$1.00 | \$240 | \$11,700 | 2.05% | 20.5% |

*Approximately 20 trips per month

What is the cost per ride per route for the new fixed route system?

The below table shows the cost per ride per route for the new fixed route system. Ridership is through April 30, 2017.

| Route | Route Information | | Ridership | Cost per Ride |
|-------|---|-------------|-----------|---------------|
| 87 | Transit Center-Downtown Health Plaza N Side Shop-Forsyth Tech-K&W Hanes Mill | N, Sat, Sun | 80,694 | \$2.60 |
| 83 | Transit Center-Peters Creek Brewers Crossing-South Park Walmart/Peters Creek | N, Sat, Sun | 55,869 | \$2.72 |
| 92 | Transit Center-Cleveland Ave-Patterson Ave Oak Summit - Old Rural Hall Road | | 39,252 | \$3.06 |
| 96 | Transit Center-New Walkertown Rd-Carver School Road-Butterfield Drive | N, Sat, Sun | 50,529 | \$3.28 |
| 105 | Transit Center-Union Station/WSSU-Bowman Gray Stadium-Salem Gardens Apts | N, Sat, Sun | 44,122 | \$3.63 |
| 91 | Transit Center-Patterson Ave-Indiana Ave Cherry St - Sturmer Park | | 28,096 | \$4.07 |
| 86 | Transit Center-MLK-Union Station Waughtown-Louise & Thomasville | | 26,582 | \$4.40 |
| 103 | Hanes Mall-Baptist Hospital-Thruway Shopping Ctr-Westgate Plaza-Pavillions Shopping Ctr | N, Sat, Sun | 37,223 | \$4.48 |
| 89 | Goodwill-Coliseum Industries for the Blind-Sturmer Park | N, Sat, Sun | 34,612 | \$4.52 |
| 107 | Wake Forest Baptist Med. Ctr Food Lion/Hawthorne-Forsyth Med Ctr-Hanes Mall | N, Sat | 31,545 | \$4.58 |
| 85 | Forsyth Tech-Salem Crest Apartments Old Salem-Gateway YMCA | N, Sat | 31,405 | \$4.65 |
| 93 | DSS-Public Health Department-LaDeana Crest Apts-Bowen Park WS Prep-Andrew Ht. Apts | N, Sat, Sun | 31,449 | \$4.91 |
| 84 | BB&T Ballpark-Forsyth Tech/Main-Forsyth Tech/W Hanes Mall | N, Sat | 26,033 | \$5.61 |
| 94 | Atkins High School Kensington Village Apartments Petree Elementary School | Sat | 21,778 | \$5.98 |
| 80 | Transit Center-Academy-Hawthorne Road Forsyth Hospital-Hanes Mall North | | 18,736 | \$6.17 |
| 95 | Transit Center-1st Street-Northwest Blvd Stratford Road-Vinegar Hill | | 16,383 | \$7.25 |
| 81 | Hanes Mall/W Circulator Hanes Mall Blvd-Kester Mill/Walmart-Jonestown Rd-Healy Dr | N, Sat | 15,099 | \$7.33 |
| 101 | SE Plaza Shopping Ctr Food Lion Waughtown-South Park Shopping Ctr-Walmart/Peters Creek | N, Sat | 20,549 | \$7.42 |
| 106 | SA Center of Hope-Goodwill Coliseum-Senior Services Millbrook/Greenway Apts | | 14,244 | \$8.36 |
| 88 | Wake Forest-Reynolda Road Old Town Dr-Industries for the Blind | | 14,668 | \$8.44 |
| 104 | Old Salem-Gateway YMCA Alders Point-Goodwill/Waughtown Stoney Glenn | | 13,610 | \$8.46 |

| | | | | |
|-----|--|--------|--------|---------|
| 90 | Goodwill-Senior Services Millbrook/Greenway/Crystal Towers Apts | | 14,416 | \$8.51 |
| 109 | Towergate Apts-Reynolda Road-Polo Road-Robinhood Road-Transit Center | N, Sat | 18,032 | \$8.79 |
| 97 | Northside Circulator-Walmart-Target-Bethabara Park-Oldtown Shopping Ctr-Sam's Club | N, Sat | 15,908 | \$9.36 |
| 98 | DSS-Smith Reynolds Airport-Carver Rd Library-Forsyth Tech East Campus | | 10,022 | \$11.55 |
| 110 | Transit Center-Union Station-Lowery St Facility-Lowery Court | | 5,185 | \$17.76 |
| 108 | Green Oaks Apts-Plaza Hollow-Plaza South Apts-Whitford Place Apts | | 6,476 | \$18.47 |
| 102 | Transit Center-Stratford Road-I40 West Stratford Industrial Park-I40 East | | 3,464 | \$26.56 |
| 82 | Hanes Mall/E Circulator Hanes Mall Blvd-Forsyth Tech-Kimel Park-Pavillions Shopping Ctr. | N, Sat | 4,032 | \$27.46 |
| 99 | Sturmer Park-Wake Forest-Hanes Mall-Forsyth Tech College/Main Campus | | 3,939 | \$29.24 |
| 100 | Union Station-WSSU Gateway YMCA-UNCSCA Driver's License Office/FTCC | N, Sat | 2,330 | \$71.12 |

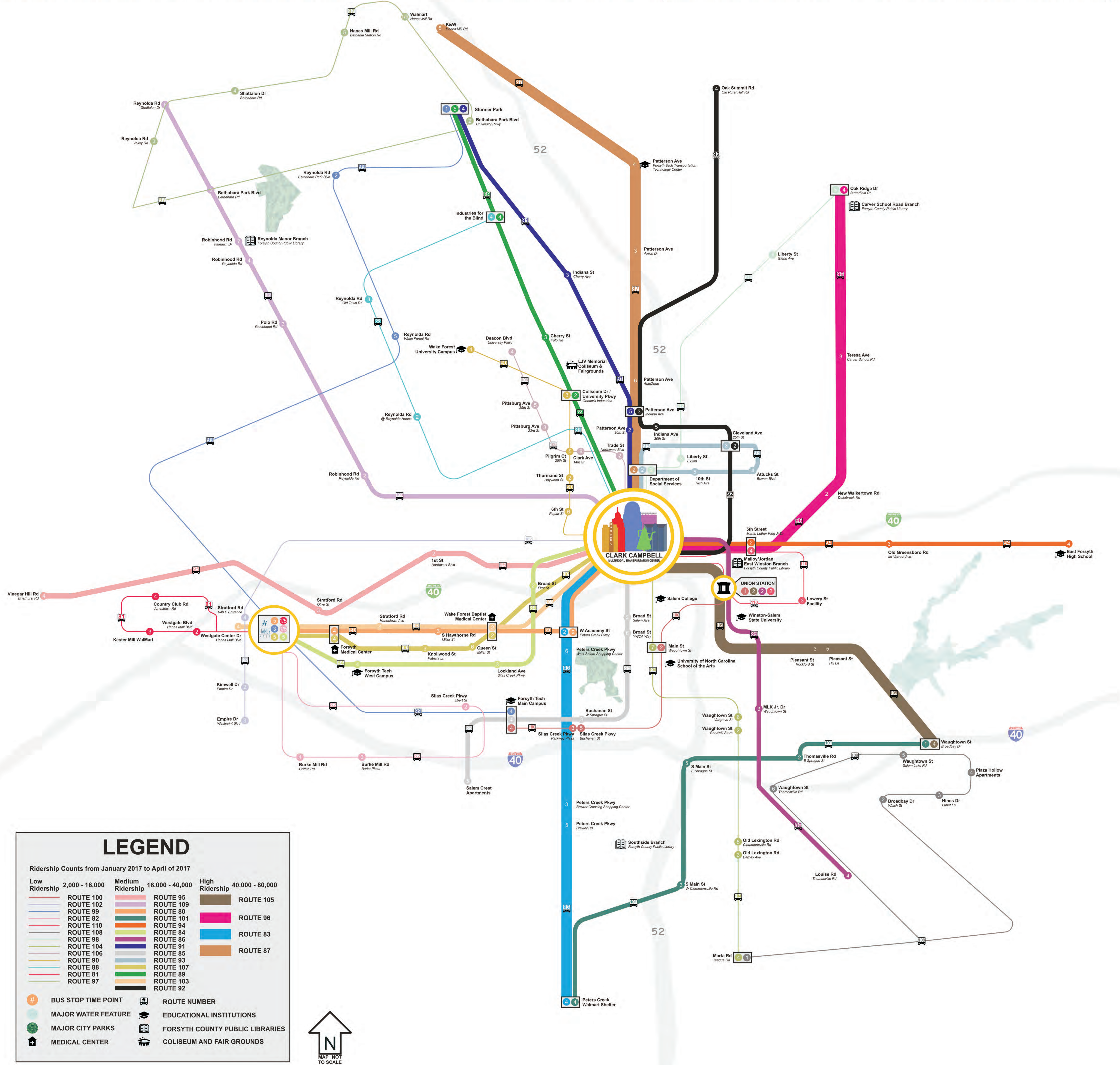
Provide a breakdown of the payment categories for fixed route ridership.

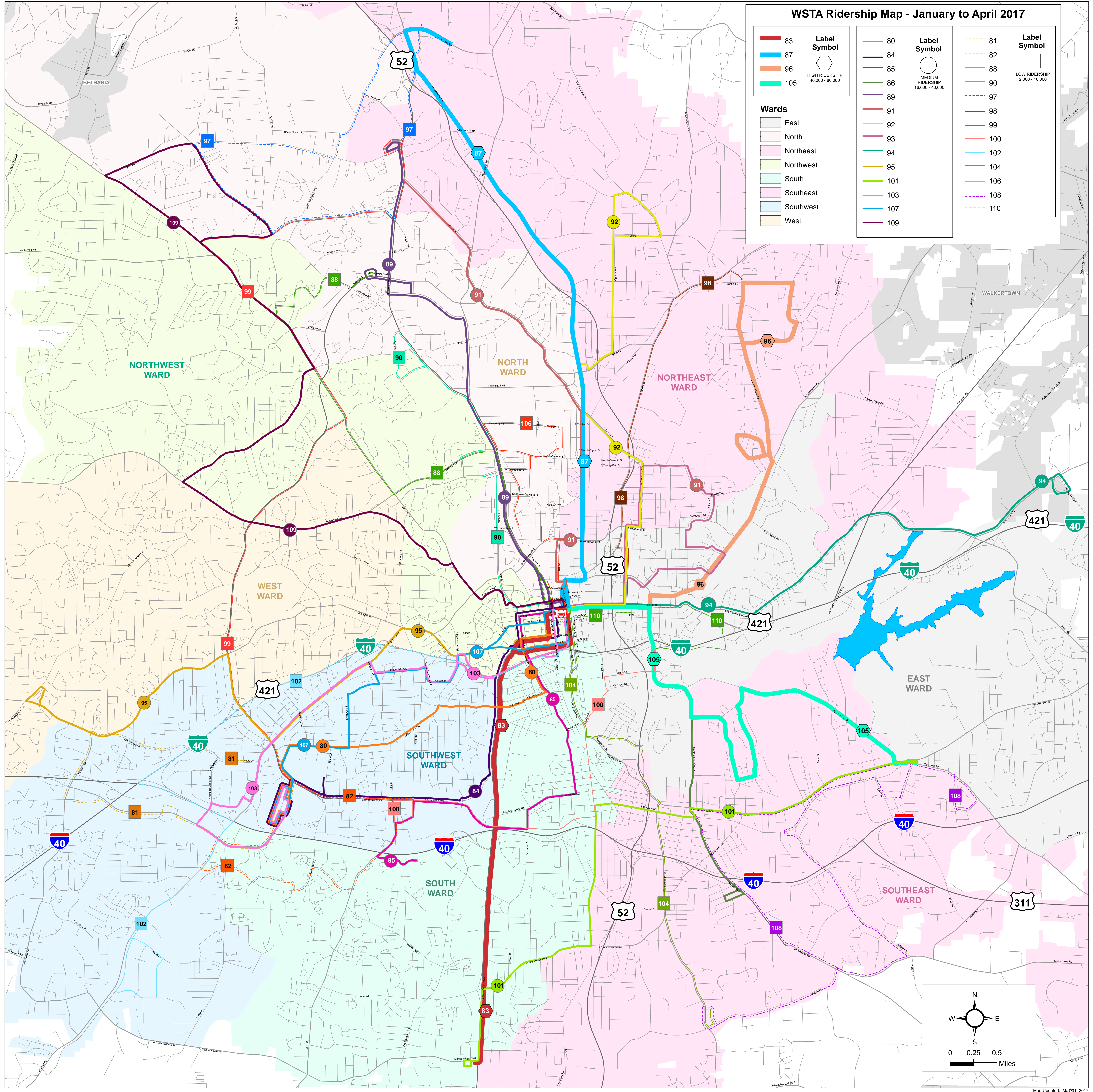
Below is a list of ridership for the new fixed route system, by payment category, through April 30, 2017:

| | | |
|------------------------|--|---------|
| Dependent Pass | WSTA Staff (executive and staff) plus a dependent - Free | 15,534 |
| Elderly/Disabled | \$0.50 Fare | 36,809 |
| Transfer Received | Included in the fare cost | 175,671 |
| Trans-Aid 30 Pass | \$30.00 a month (unlimited services) | 60 |
| Half-Fare | \$15.00 month (unlimited service for Elderly/Disabled) | 82,971 |
| Rolling Monthly | \$30.00 a month (unlimited services) | 111,388 |
| Regional Value Monthly | Pass program with PART services | 733 |
| 1-Ride | \$1.00 fare (which are purchased directly from the WSTA HQ) | 11,071 |
| Student Count | WSTA Travel training participants | 133 |
| Medicaid | \$0.50 fare | 239 |
| Child Free | If the child's height is shorter than the fare box, they ride for free | 11,064 |
| | Total | 445,673 |

WSTA SYSTEM MAP

RIDERSHIP (JAN 2017 TO APRIL 2017)





WSTA Ridership Map - January to April 2017

83

87

96

105

Label Symbol

HIGH RIDERSHIP
40,000 - 80,000

80

84

85

86

89

91

92

93

94

95

101

103

107

109

Label Symbol

MEDIUM RIDERSHIP
16,000 - 40,000

81

82

88

90

97

98

99

100

102

104

106

108

110

Label Symbol

LOW RIDERSHIP
2,000 - 16,000

East

North

Northeast

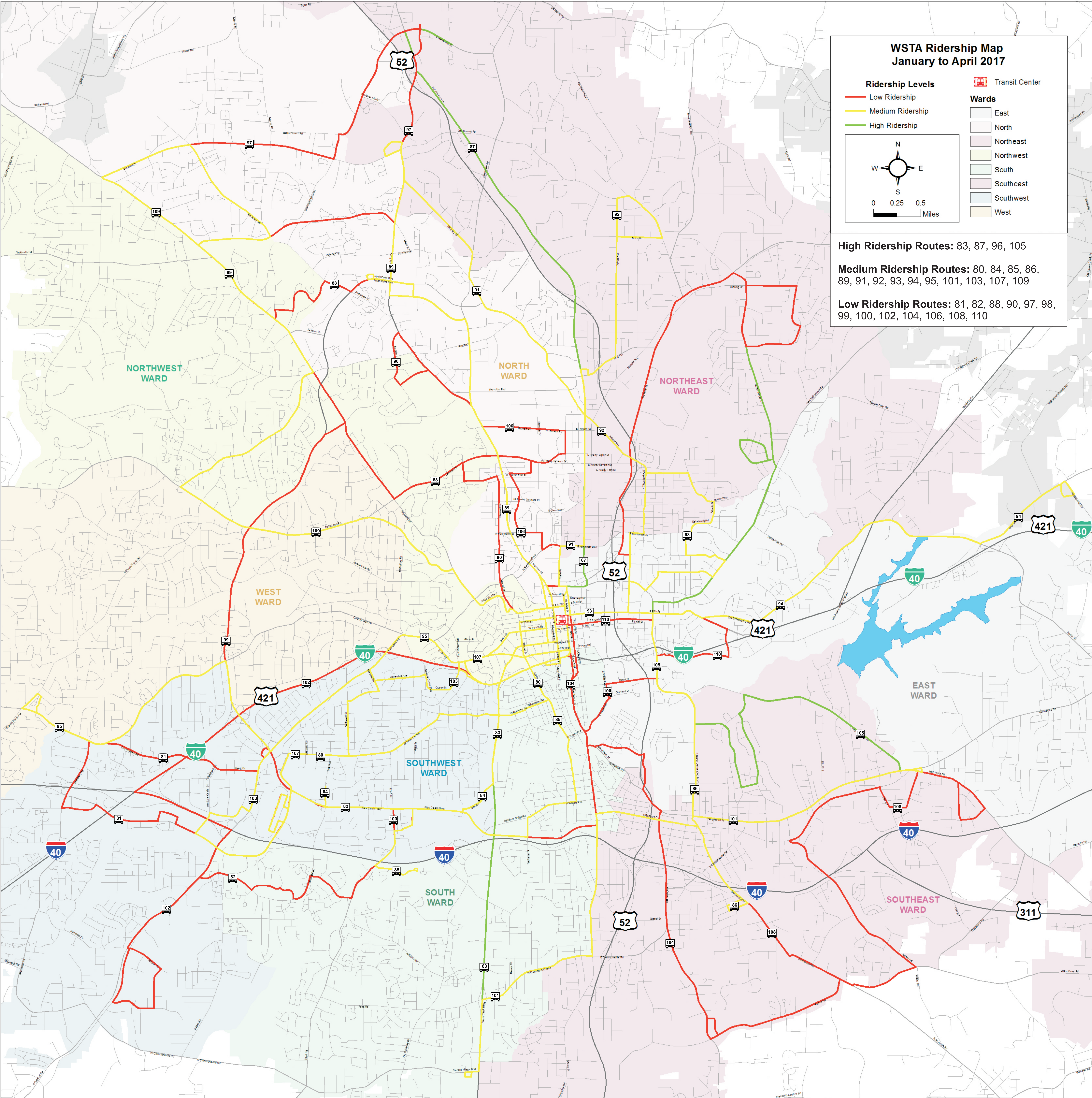
Northwest

South

Southeast

Southwest

West



WSTA Ridership Map January to April 2017

Ridership Levels

- Low Ridership
- Medium Ridership
- High Ridership

Transit Center
Wards

- East
- North
- Northeast
- Northwest
- South
- Southeast
- Southwest
- West

0 0.25 0.5 Miles

High Ridership Routes: 83, 87, 96, 105

Medium Ridership Routes: 80, 84, 85, 86, 89, 91, 92, 93, 94, 95, 101, 103, 107, 109

Low Ridership Routes: 81, 82, 88, 90, 97, 98, 99, 100, 102, 104, 106, 108, 110

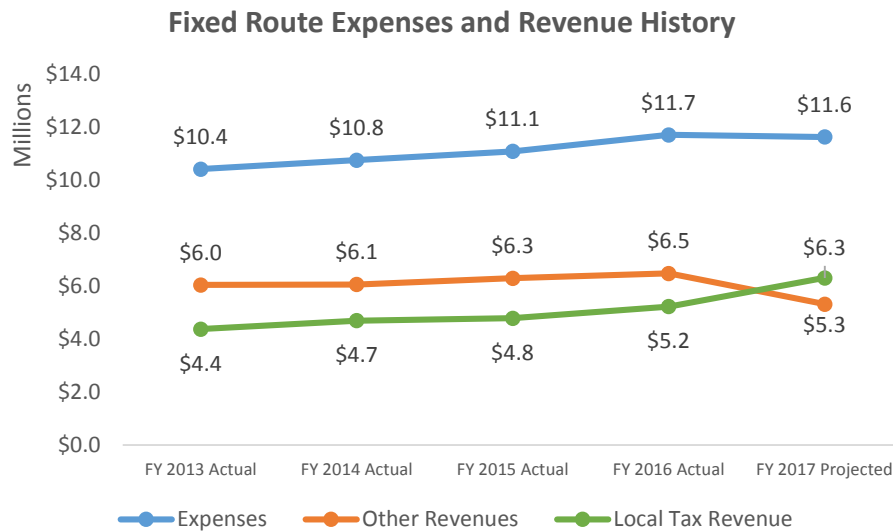
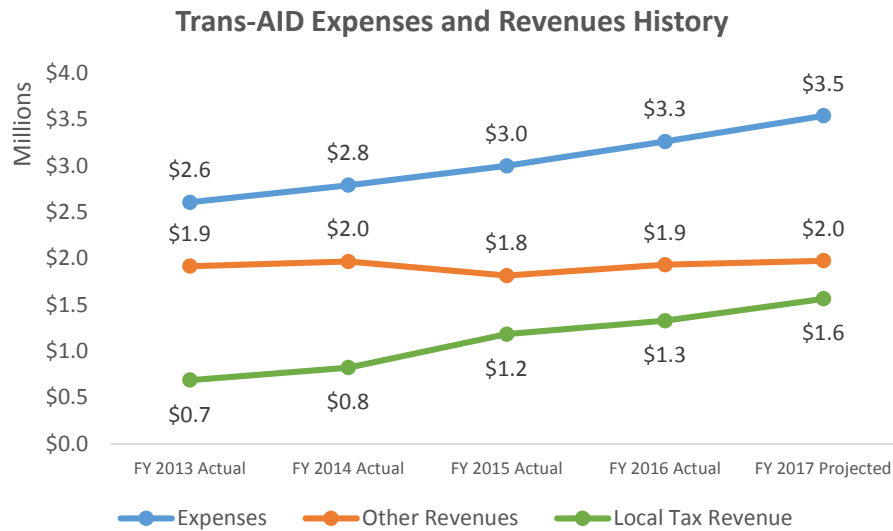
Map Updated: May 31, 2017

What percentage of Trans-AID revenues are farebox?

In FY 2015-16, Trans-AID received \$2,280 in farebox revenue out of over \$3.2 million in total revenues.

Provide revenue history for Trans-AID and Fixed Route.

Below are charts showing the expenses and revenues for Trans-AID and Fixed Route since FY 2012-13.



The below tables show the revenue categories as a percent of total revenues since FY 2012-13 for Trans-AID and Fixed Route:

| Trans-AID | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Projected |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------------|
| Operating Revenues | 18.8% | 12.0% | 9.0% | 8.7% | 5.6% |
| NCDOT | 35.3% | 43.4% | 35.4% | 34.7% | 34.8% |
| Home and Community Care Block Grant | 14.8% | 10.7% | 10.0% | 9.3% | 8.3% |
| Forsyth County | 4.7% | 4.4% | 6.2% | 6.6% | 7.1% |

| | | | | | |
|-------------------|-------|-------|-------|-------|-------|
| Local Tax Revenue | 26.4% | 29.5% | 39.5% | 40.8% | 44.2% |
|-------------------|-------|-------|-------|-------|-------|

| | | | | | |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| <u>Fixed Route</u> | <u>FY 2013 Actual</u> | <u>FY 2014 Actual</u> | <u>FY 2015 Actual</u> | <u>FY 2016 Actual</u> | <u>FY 2017 Projected</u> |
| Farebox Revenues | 16.5% | 16.0% | 15.5% | 13.3% | 12.0% |
| Operating Revenues | 4.0% | 4.2% | 5.2% | 4.9% | 3.6% |
| Other Revenues | 1.2% | 0.1% | 0.2% | 0.1% | 0.2% |
| Motor Vehicle Privilege Tax | 2.6% | 3.0% | 2.8% | 2.6% | 2.6% |
| FTA 5307 | 30.8% | 31.6% | 31.5% | 32.0% | 25.8% |
| NCDOT | 2.9% | 1.4% | 1.7% | 2.4% | 1.6% |
| Local Tax Revenue | 42.0% | 43.7% | 43.2% | 44.7% | 54.3% |

What changes have occurred in WSTA since FY 2012-13 (to projected FY 2016-17)? What is impact on the solvency of the Winston-Salem Transit Authority Fund?

Property Tax Rate

- Increased from 1.58 cents to 3.08 cents as part of the FY 2012-13 approved budget
- Increased from 3.08 cents to 3.62 cents as part of the FY 2013-14 approved budget (revenue neutral rate plus re-allocation of tax rate from general and debt service funds)

Trans-Aid

- Large growth in Trans-Aid ridership (+50K ridership (+31%))
- Expenditures (minus fuel) +46.2% since FY 2012-13 (+1.0 M)
- Increased ADA calls, less revenue generating, Medicaid calls (9.5% of calls in FY 2012-13, projected 1.4% of calls in FY 2016-17)
- Additional Trans-Aid positions needed to meet current demand (approximately \$325K budgeted in FY 2016-17)

Fixed Route

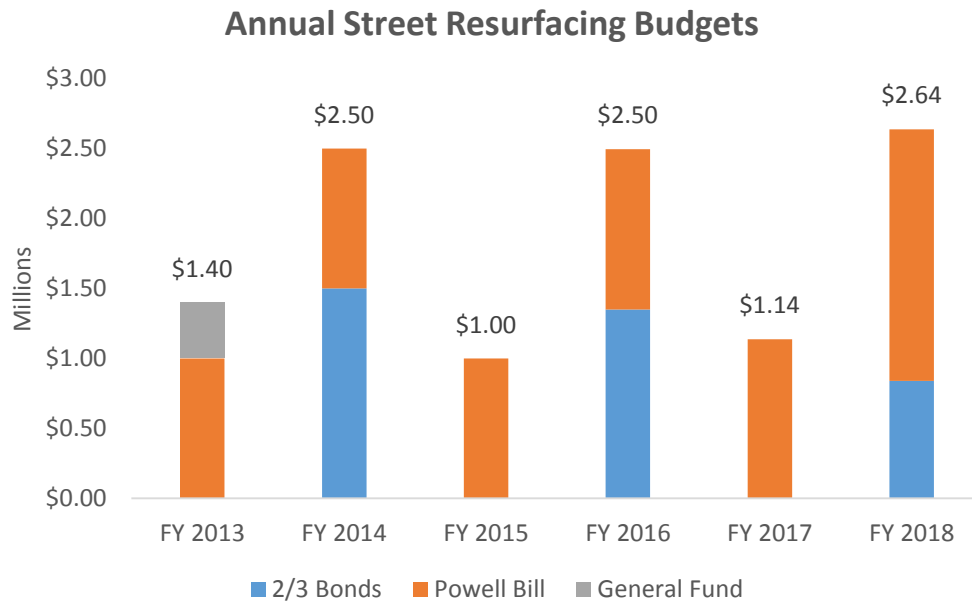
- Sunday Service bus routes began operation November 2013
- Additional funds for updated fixed route system (approximately \$500K annually) beginning in January 2017
- Expenditures (minus fuel) +19.8% since FY 2012-13 (+1.8 M)
- Sharing of Federal Transit Administration (FTA) Section 5307 funds with P.A.R.T. and Davidson County (loss of \$560K in FTA revenue)

Capital

- Change in State process for awarding grant matches
- State matches no longer assumed for bus replacement grants

Provide the historical budgets for annual street resurfacing.

The below chart shows the capital budgets for annual street resurfacing since FY 2012-13.



Note: \$15 million in GO bonds from 2014 referendum

Add the proposed route enhancements to the “cost per ride per route” table.

The below table shows the cost per ride per route for the new fixed route system. Ridership is through April 30, 2017. Proposed route enhancements are highlighted in yellow.

| <u>Route</u> | <u>Route Information</u> | | <u>Ridership</u> | <u>Cost per Ride</u> |
|--------------|---|-------------|------------------|----------------------|
| 87 | Transit Center-Downtown Health Plaza N Side Shop-Forsyth Tech-K&W Hanes Mill | N, Sat, Sun | 80,694 | \$2.60 |
| 83 | Transit Center-Peters Creek Brewers Crossing-South Park Walmart/Peters Creek | N, Sat, Sun | 55,869 | \$2.72 |
| 92 | Transit Center-Cleveland Ave-Patterson Ave Oak Summit - Old Rural Hall Road | N, Sat | 39,252 | \$3.06 |
| 96 | Transit Center-New Walkertown Rd-Carver School Road-Butterfield Drive | N, Sat, Sun | 50,529 | \$3.28 |
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| 89 | Goodwill-Coliseum Industries for the Blind-Sturmer Park | N, Sat, Sun | 34,612 | \$4.52 |
| 107 | Wake Forest Baptist Med. Ctr Food Lion/Hawthorne-Forsyth Med Ctr-Hanes Mall | N, Sat, Sun | 31,545 | \$4.58 |
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| 93 | DSS-Public Health Department-LaDeara Crest Apts-Bowen Park WS Prep-Andrew Ht. Apts | N, Sat, Sun | 31,449 | \$4.91 |
| 84 | BB&T Ballpark-Forsyth Tech/Main-Forsyth Tech/W Hanes Mall | N, Sat | 26,033 | \$5.61 |
| 94 | Atkins High School Kensington Village Apartments Petree Elementary School | Sat, N, Sun | 21,778 | \$5.98 |
| 80 | Transit Center-Academy-Hawthorne Road Forsyth Hospital-Hanes Mall North | N, Sat, Sun | 18,736 | \$6.17 |
| 95 | Transit Center-1st Street-Northwest Blvd Stratford Road-Vinegar Hill | | 16,383 | \$7.25 |
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| 101 | SE Plaza Shopping Ctr Food Lion Waughtown-South Park Shopping Ctr-Walmart/Peters Creek | N, Sat, Sun | 20,549 | \$7.42 |
| 106 | SA Center of Hope-Goodwill Coliseum-Senior Services Millbrook/Greenway Apts | N, Sat, Sun | 14,244 | \$8.36 |
| 88 | Wake Forest-Reynolda Road Old Town Dr-Industries for the Blind | | 14,668 | \$8.44 |
| 104 | Old Salem-Gateway YMCA Alders Point-Goodwill/Waughtown Stoney Glenn | N, Sat, Sun | 13,610 | \$8.46 |

| | | | | |
|-----|--|-------------|--------|---------|
| 90 | Goodwill-Senior Services Millbrook/Greenway/Crystal Towers Apts | N, Sat, Sun | 14,416 | \$8.51 |
| 109 | Towergate Apts-Reynolda Road-Polo Road-Robinhood Road-Transit Center | N, Sat | 18,032 | \$8.79 |
| 97 | Northside Circulator-Walmart-Target-Bethabara Park-Oldtown Shopping Ctr-Sam's Club | N, Sat | 15,908 | \$9.36 |
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| 108 | Green Oaks Apts-Plaza Hollow-Plaza South Apts-Whitford Place Apts | N, Sat, Sun | 6,476 | \$18.47 |
| 102 | Transit Center-Stratford Road-I40 West Stratford Industrial Park-I40 East | | 3,464 | \$26.56 |
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| 99 | Sturmer Park-Wake Forest-Hanes Mall-Forsyth Tech College/Main Campus | | 3,939 | \$29.24 |
| 100 | Union Station-WSSU Gateway YMCA-UNCSCA Driver's License Office/FTCC | N, Sat | 2,330 | \$71.12 |

How many buses are assigned to the higher “cost per ride” routes?

The four highest “cost per ride” routes for the new fixed route system are routes 102, 82, 99, and 100. Each of these routes has one bus assigned to it.

Why would a service like public transportation be budgeted as an enterprise fund?

Enterprise Funds may be used to report any activity for which a fee is charged to external users for goods or services. Enterprise Fund accounting is designed to highlight the extent to which fees and charges are sufficient to cover the cost of providing goods and services. For that reason, it often is used voluntarily for subsidized activities to highlight the cost of the subsidy. A public transit system is a good example of an activity that is commonly accounted for in an enterprise fund voluntarily since typically less than half of the revenues are generated from fees and charges.



Winston-Salem

Budget Responses to Council Members' Questions



How has the City notified the community about the FY 2017-18 Proposed Budget?


- Placed a copy of the FY 2017-18 proposed budget in all City Recreation Centers
- Placed a copy of the FY 2017-18 proposed budget in all Public Libraries within the City
- Placed large posters in all facilities where the document is available
- Distributed over 800 one-page Budget Highlight flyers in various locations in the City
- Posted a news article about the proposed budget on the cityofws.org main webpage
- Posted information about the budget on the City's social media accounts
- Purchased two full page ads about the budget in the WSJ and Chronicle newspapers
- Educated the Citizens' Budget Advisory Council about the proposed budget
- Emailed the Community Agency Allocation Committee about the workshops
- Notified community agencies about the Budget Public Hearing

- Mailed Postcards to the following **Neighborhood Associations:**

Northeast Ward

Bowen/UNITY Neighborhood Assoc.
Oak Summit/Country Club Annex
Mineral Springs Neighborhood Assoc.
Liberty-East Redevelopment
Northview/Old Rural Hall
North Hampton Neighborhood Assoc.
Northwood Estates Know Your Neighbor
Castleshire Neighborhood Assoc.
Castle Heights Neighborhood Assoc.
E/NE Winston Neighborhood Assoc.
Piedmont Park Resident Assoc.
Cleveland Avenue Homes
Forest Hill Civic Club
Hunter Hills Neighborhood Assoc.
Lasley Ridge Neighborhood Assoc.

WEIGH IN




on the city budget

During June, the Mayor and City Council will be reviewing the proposed \$482.2 million city budget for fiscal year 2017-18. You can read the entire proposed budget online at CityofWS.org/Budget. Copies of the proposed budget are available for review at public libraries (in the city), all city recreation centers and City Hall, 101 N. Main St. Suite 30.

Here's how you can provide your feedback:

- SPEAK at the Finance Committee public hearing, 7 p.m., June 8, City Hall Council Chamber, Room 230.
- SPEAK at the City Council public hearing, 7 p.m. June 19, City Hall Council Chamber, Room 230.
- WATCH budget workshops live on WSTV 13
- PHONE in your comments to the Citizen Feedback Line, 336-734-1400.
- SUBMIT COMMENTS through the form on the city website, CityofWS.org/Budget.



CONTACT US:
CityLink 311 or 336-727-8000
www.CityofWS.org/Budget
facebook.com/cityofwinstonsalem
twitter.com/CityofWS

CITY OF WINSTON-SALEM Mayor: Allen Joines City Council: Yvonne H. Burke, Mayor Pro Tempore, Northeast Ward; Denise D. Adams, North Ward; Dan Besse, Southwest Ward; Robert C. Clark, West Ward; John C. Larson, South Ward; Jeff Macintosh, Northwest Ward; Derwin L. Montgomery, East Ward; James Taylor Jr., Southeast Ward City Manager: Lee Gantley

North Ward

Boston Thurmond Neighborhood Association
Cherry Hill Community Club
Gilmer/Bonair
Stonewall Community Association
Wedgewood Civic Association
Lake Hills HOA
Neal Place
Ideal/Greenway Neighborhood Association

Northwest Ward

Windsor Forest Women's Club

Crystal Towers Tenants Assoc.
West Polo Road Neighborhood Assoc.
Holly Avenue Neighborhood Assoc.

Southeast Ward

Parkside East-Townhomes
Morningside Manor Neighborhood
Assoc. Parkside East HOA
Easton Neighborhood Assoc.
Flat Rock Community Assoc.
Sunnyside Neighborhood Assoc.
Rockford St. Neighborhood Assoc.
South East Neighborhood Assoc.
Shalimar Estates
Salem Springs Neighborhood Assoc.
Southcrest Neighborhood Assoc.

South Ward

Konnoak Hills Community Assoc.
Washington Park Neighborhood Assoc.
West Salem Neighborhood Assoc.

Southwest Ward

Preston Downs HOA
Lindburgh Neighborhood Assoc.
Westbrook Neighborhood Assoc.
Burke Park Neighborhood Assoc.
Healy Towers Tenants Assoc.
Twin Gardens HOA

East Ward

Love Thy Neighbor
E/NE Winston Association
Dreamland Park Rose of Sharon
Lake Park HOA
City View Neighborhood Association
Winston Lake Estates HOA
Historical Reynolds Town Assoc.
East Winston Restoration Association
Happy Hill Neighborhood Assoc.

West Ward

Historic Reynolda Neighborhood Assoc.
Robinhood Trails Neighborhood Assoc.

2017-2018 Proposed Budget Highlights

HIGHLIGHTS OF THE PROPOSED BUDGET:

- ☐ Water and sewer rates adjusted: a 6 percent increase in sewer rates, a 4 percent increase in water rates and a \$1.64 increase in the bimonthly water and sewer service charge.
- ☐ Tipping fees at construction & demolition landfill and yard-waste facilities increase \$1 per ton; other minor increases in landfill rates; 10 percent increase in bulk garbage container fees.
- ☐ Property tax increase of 1.24 cents per \$100 of value.
- ☐ Nine positions added: seven to staff recreation facilities built with the recreation bonds voters approved in 2014 plus an additional fire inspector and a utilities financial clerk.
- ☐ \$79.2 million for water and sewer projects and \$3 million for stormwater projects.
- ☐ 656,350 for downtown improvements, provided by the 9-cent levy recommended by the Downtown Winston-Salem Business Improvement District Advisory Committee.
- ☐ Two percent pay raise for Police and Fire effective Jan. 1 plus a retention adjustment for police officers effective July 1.
- ☐ Pay raises for city field employees to improve employee retention; all employees eligible for merit-based raises of 1.5 to 3 percent based on their performance.
- ☐ City's minimum wage would increase to \$11.25 per hour, a 25-cent increase.

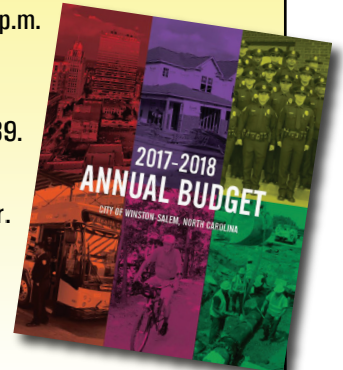
How to Participate...

Copies of the proposed budget are available for review at public libraries, all city recreation centers and City Hall, 101 N. Main St. Suite 30. Copies of the budget are also available online at www.CityofWS.org.

- Finance Committee Budget workshops June 1, 6 & 12 at 4:30 p.m. and (if needed) June 13 at 2 p.m., all in City Hall, Room 239.
- Finance Committee Public Hearing, 7 p.m. June 8, City Hall Council Chamber (Room 230).
- Public Safety Committee review, 6 p.m. June 12, City Hall, Room 239.
- Public Works Committee review, 6 p.m. June 13, City Hall, Room 239.
- City Council Public Hearing, 7 p.m. June 19, City Hall Council Chamber.



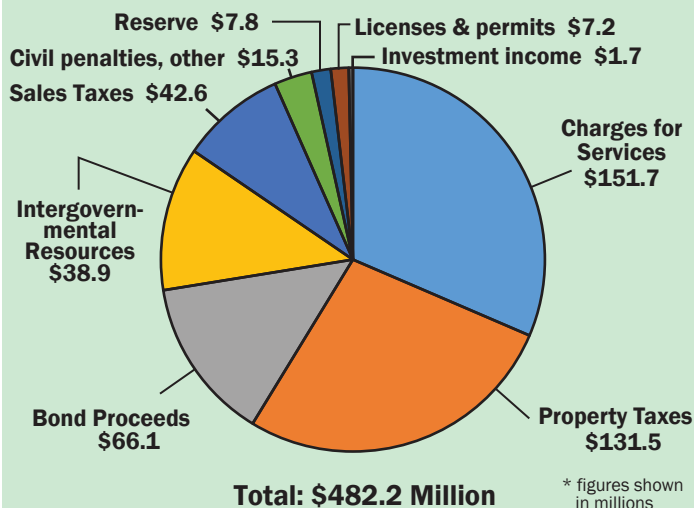
Watch Council and Committee budget meetings live on WSTV.



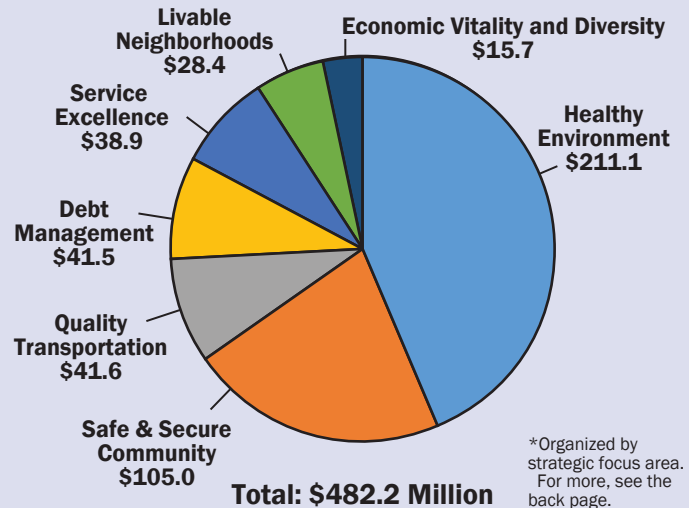
WEIGH IN ON THE BUDGET

Phone in comments about the budget to the Citizen Feedback line, 734-1400, or submit comments through the form on the city website.

WHERE THE MONEY COMES FROM



WHERE THE MONEY GOES



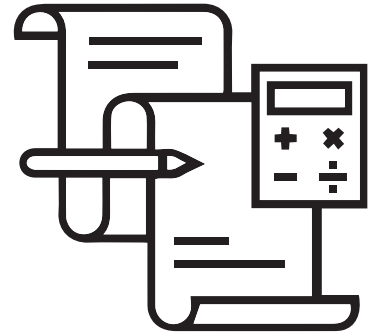
Aligning the city budget with its strategic plan

In May, Mayor Allen Joines and the City Council adopted a strategic plan for 2017-2021 that lays out a series of objectives for city government, along with specific strategies to accomplish each. These objectives will form the basis of the key work items for city departments. They are organized into six strategic focus areas:

- **Economic Vitality and Diversity**
- **Safe and Secure Community**
- **Livable Neighborhoods**
- **Healthy Environment**
- **Quality Transportation**
- **Service Excellence**

The proposed city budget for fiscal year 2017-2018 is organized to reflect how the overall city budget would be allocated by each of these focus areas. The breakdowns by focus area include the allocations for both operations and capital improvements.

Given the broad reach of some strategic focus areas, the budget for each focus area includes funding for multiple city departments. Some departments may be listed under two focus areas because portions of their budgets fall under more than one area.



| Strategic Focus Area | Departments |
|--|---|
|  Safe and Secure Community | Police, Fire, Emergency Management |
|  Healthy Environment | Utilities, Sanitation, Stormwater/Erosion Control (drainage maintenance, water quality), Property and Facilities Management (sustainability) |
|  Economic Vitality and Diversity | Business Inclusion and Advancement, Public Assembly Facilities, Community Development (construction training programs), Transportation (off-street parking) |
|  Livable Neighborhoods | Community Development (housing development, code enforcement, housing rehabilitation) Planning and Development Services, Stormwater (erosion control), Recreation & Parks, Human Relations |
|  Quality Transportation | Transportation (streets maintenance, traffic maintenance, WSTA, transportation planning) |
|  Service Excellence | Financial Management Services, Information Systems, City Link, Marketing & Communications, Human Resources, Employee Safety, Purchasing, Property and Facilities Management (vegetation management, fleet services, cemeteries) |

BUDGET INITIATIVES BY FOCUS AREA

The proposed 2017-18 budget includes recommendations that would address priorities in these focus areas:

Safe and Secure Community

- Police officer and fire fighter salaries would be raised 2 percent effective Jan. 1 as part of a multi-year adjustment the City Council authorized in 2016.
- Police officers would receive an additional pay adjustment effective July 1 to improve retention rates.
- An additional fire inspector would be hired.
- A new fire engine would be purchased.

Healthy Environment

- \$79.2 million for improvements to water and sewer infrastructure, including plants, distribution and collection systems and other facilities.
- \$3 million for Stormwater infrastructure renovations.

Livable Neighborhoods

- Recreation and Parks would add seven positions to staff and maintain new facilities built with recreation bonds passed in November 2014.

Service Excellence

- \$10 million to start building infrastructure for advanced water meters
- Utilities would add a financial services clerk.

Quality Transportation

- The Winston-Salem Transit Authority would expand service on nine bus routes.
- \$7.7 million in capital improvements, including \$2.6 million for street resurfacing and \$510,000 for sidewalks.

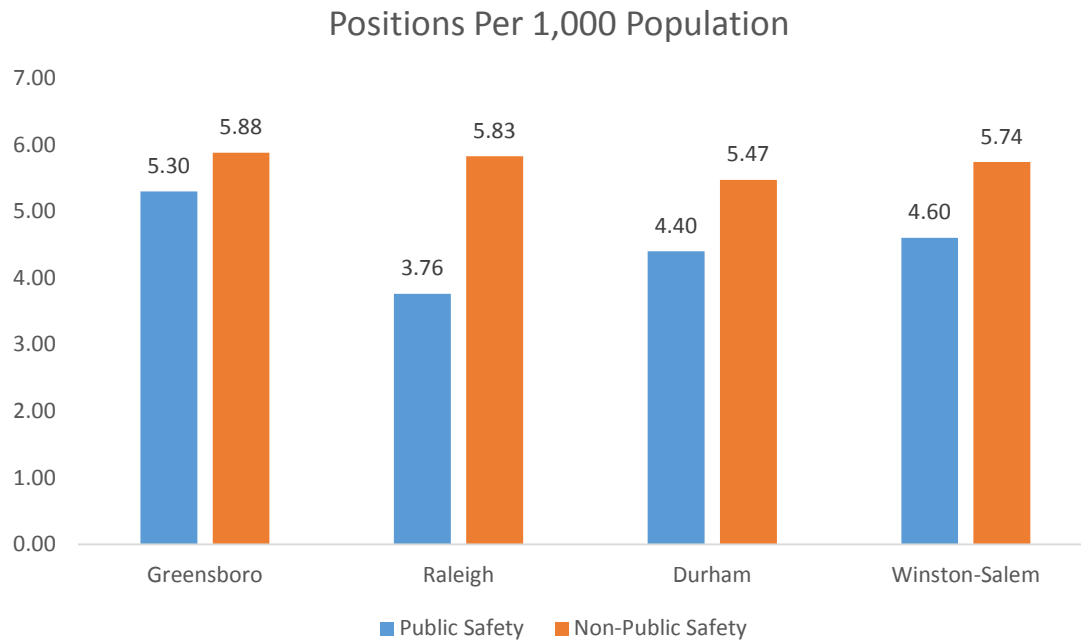
Economic Vitality and Diversity

- \$1.2 million for community agencies.

The recommended budget is posted online at CityofWS.org/Budget, including a supplement that breaks out the budget by city departments. Also posted is the city's six-year Capital Plan for the years 2018-2023.

Compare the number of positions for the City of Winston-Salem with other jurisdictions.

The below chart shows the number of public safety and non-public safety full-time positions per 1,000 population for the City of Greensboro, the City of Raleigh, the City of Durham, and the City of Winston-Salem.



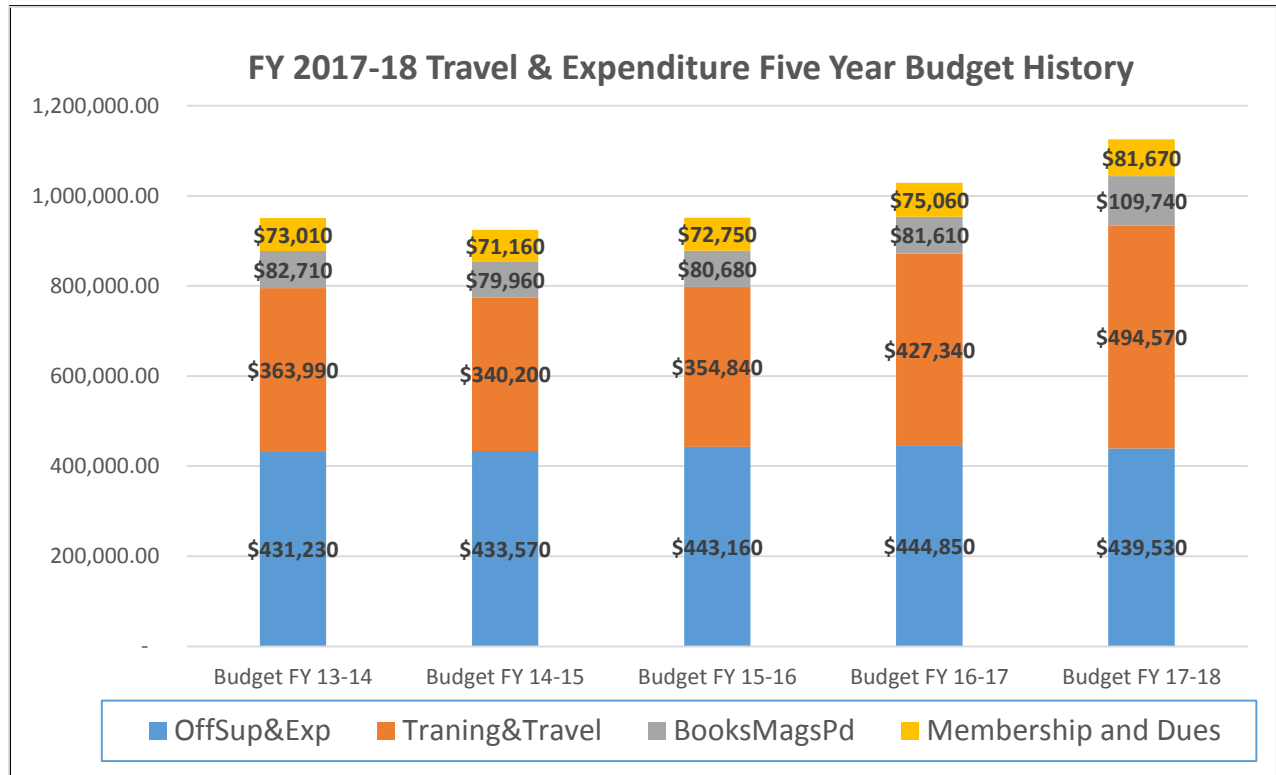
What are the cities compared with in the Springsted study? Were they properly weighted?

The compensation and benefits survey benchmarked with the following jurisdictions in North Carolina:

| | |
|---------------|--------------|
| Asheville | Fayetteville |
| Burlington | Greensboro |
| Cary | Greensville |
| Charlotte | High Point |
| Concord | Kernersville |
| Durham | Raleigh |
| Durham County | Wilmington |

The larger jurisdictions and smaller jurisdictions provide an adequate balance for comparison to the City of Winston-Salem.

What is the five year expenditure history on training/travel, office supplies, books/magazines, and memberships and dues?



Are there opportunities for efficiency improvements within the City and areas for cost savings due to technology?

As part of its FY 2017-18 work plan, the Office of Performance & Accountability will look at existing data and performance measures for key service indicators in order to identify areas for efficiency improvements, cost savings, and opportunities to implement best practices. This will include benchmarking with other North Carolina and industry standards, where applicable. Areas where technology could improve service delivery and/or reduce costs would also be examined. A report would be brought to the Mayor and City Council after completion of this item.

Cash compensation comparisons for elected officials in other cities and Forsyth County

The table below shows salary and other cash compensation for Mayor/Chair level elected officials. Currently, base pay for the Mayor position in Winston-Salem is \$7,664 below the average, and total cash compensation is \$91 below average. The FY 2017-18 proposed budget would increase the Mayor's total cash compensation to \$26,670, or \$280 higher than the current level. The table below shows current compensation for this position:

| Current Compensation | <u>Salary</u> | <u>Other Cash Compensation</u> | <u>Total</u> |
|----------------------------|-----------------|--------------------------------|--------------|
| <i>Mayor</i> | | | |
| Other Jurisdiction Average | \$21,754 | \$4,726 | \$26,481 |
| City of Winston-Salem | \$14,090 | \$12,300 | \$26,390 |
| Difference | -\$7,664 | \$7,574 | -\$91 |

Currently, base pay for the position of Council Member in Winston-Salem is \$5,475 below the average, and total cash compensation is \$327 below the average. The FY 2017-18 proposed budget would increase a Council Member's total cash compensation to \$20,240, or \$220 higher than the current level. The table below shows current compensation for this position:

| Current Compensation | <u>Salary</u> | <u>Other Cash Compensation</u> | <u>Total</u> |
|----------------------------|-----------------|--------------------------------|---------------|
| <i>Council Member</i> | | | |
| Other Jurisdiction Average | 16,495 | 3,852 | 20,347 |
| City of Winston-Salem | 11,020 | 9,000 | 20,020 |
| Difference | -\$5,475 | \$5,148 | -\$327 |

In addition, it was requested that staff analyze the effect of adjusting elected official compensation to account for the City's minimum wage. In the FY 2017-18 proposed budget, the minimum hourly wage for a City employee would be \$11.25. Currently, the Mayor's base pay is 27.9% higher than that of a Council Member. For this analysis, the Mayor's base pay would be \$14.38, which would preserve the current pay differential percentage. The tables below show the projected base pay under the minimum wage scenario at different levels of total hours worked. The tables show compensation based on 40 hours per week, 30 hours per week, and 20 hours per week.

| <u>40 Hours/Week</u> | <u>Salary</u> | <u>Other Cash Compensation</u> | <u>Total</u> |
|--------------------------------|----------------------|---------------------------------------|---------------------|
| Mayor | \$29,920 | \$12,300 | \$42,220 |
| Council Member | \$23,400 | \$9,000 | \$32,400 |
| <u>30 Hours/Week</u> | | | |
| Mayor | \$22,440 | \$12,300 | \$34,740 |
| Council Member | \$17,550 | \$9,000 | \$26,550 |
| <u>20 Hours/Week</u> | | | |
| Mayor | \$14,960 | \$12,300 | \$27,260 |
| Council Member | \$11,700 | \$9,000 | \$20,700 |
| <u>Current Pay Rate</u> | | | |
| Mayor | \$14,090 | \$12,300 | \$26,390 |
| Council Member | \$11,020 | \$9,000 | \$20,020 |

Under all scenarios, Winston-Salem's Mayor and City Council Members would receive an increase from the proposed FY 2017-18 budgeted amounts.

- At the 40 hours per week scenario, the Mayor and City Council would be the highest paid elected officials in the comparison group.
- At the 30 hours per week scenario, the Mayor and City Council would be the second highest paid elected officials in the comparison group behind only Charlotte
- At the 20 hours per week scenario, the Mayor's increase does not change his relative position in the comparison group. Council Members would move up one place in the comparison group to just above Cary.

Attachment 1 on the next page shows the current base pay and other cash compensation for all comparison jurisdictions.

ATTACHMENT 1

| <u>Jurisdiction</u> | <u>Base Pay</u> | <u>Other Cash Compensation</u> | <u>Total Pay</u> |
|---------------------|-----------------|--------------------------------|------------------|
| Mayor/Chair | | | |
| Charlotte | 24,164 | 15,250 | 39,414 |
| Fayetteville | 30,642 | 1,048 | 31,690 |
| Greensboro | 28,862 | 1,800 | 30,662 |
| Durham | 26,038 | 2,400 | 28,438 |
| Winston-Salem | 14,090 | 12,300 | 26,390 |
| Forsyth County | 24,150 | 0 | 24,150 |
| Cary | 12,996 | 10,590 | 23,586 |
| Raleigh | 20,000 | 3,050 | 23,050 |
| Wilmington | 14,938 | 4,200 | 19,138 |
| High Point | 14,000 | 4,200 | 18,200 |

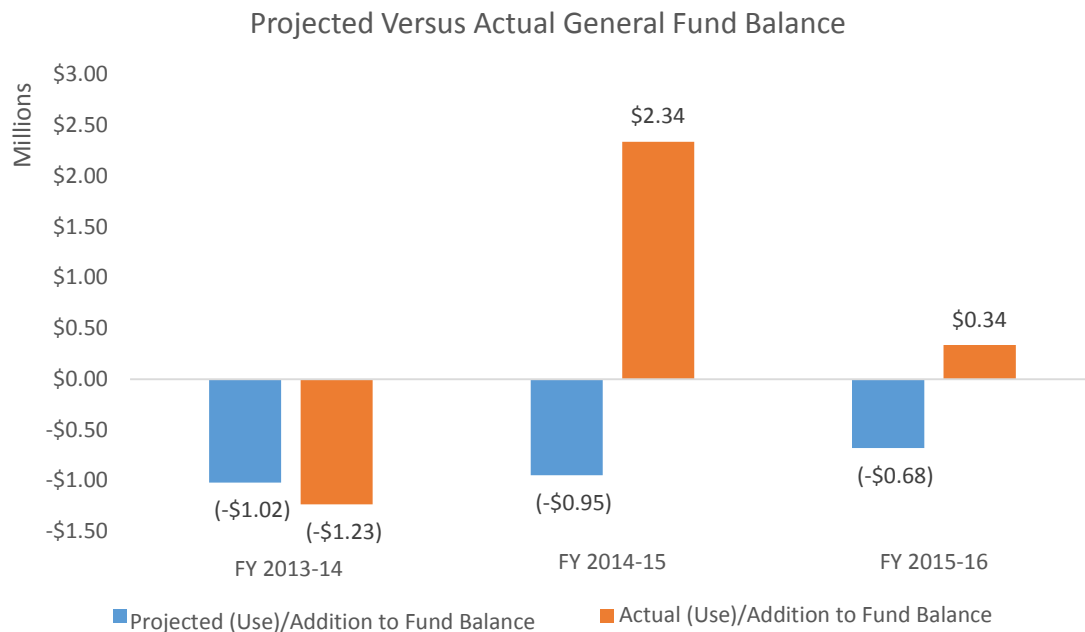
| <u>Jurisdiction</u> | <u>Base Pay</u> | <u>Other Cash Compensation</u> | <u>Total Pay</u> |
|------------------------------------|-----------------|--------------------------------|------------------|
| Council Member/Commissioner | | | |
| Charlotte | 18,672 | 10,147 | 28,819 |
| Durham | 22,118 | 2,400 | 24,518 |
| Greensboro | 22,140 | 1,800 | 23,940 |
| Forsyth County | 20,750 | 0 | 20,750 |
| Cary | 10,859 | 9,626 | 20,485 |
| Winston-Salem | 11,020 | 9,000 | 20,020 |
| Fayetteville | 16,753 | 1,048 | 17,801 |
| Raleigh | 15,000 | 1,850 | 16,850 |
| Wilmington | 11,364 | 4,200 | 15,564 |
| High Point | 10,800 | 3,600 | 14,400 |

FY 2016-17 salaries and cash compensation

*Charlotte includes a technology allowance that could not be excluded

Provide a history of estimated fund balance versus actual fund balance.

The below chart shows the projected year-end change in general fund balance versus the actual for each fiscal year. Factors that can change projections at year-end include non-cash items like inventory, outstanding encumbrances, accounts receivable, etc.



Note: In FY 2013-14, transferred funds to Health Benefits and Workers Comp funds

What is the Impact of adding Parental Leave for Employees?

Parental Leave Definition.

The purpose of Paid Parental Leave is to allow up to six (6) weeks of paid leave to both male and female employees who have worked for the City at least 12 months for the care of a newborn; or when a child is placed for adoption, foster care or legal guardianship. Employees using this benefit would be paid during the leave and would not be required to use accumulated sick, vacation or holiday leave for this purpose. This leave would run concurrently with the protected leave eligibility under the Family Medical Leave Act (FMLA).

What is the budgetary impact of adding Paid Parental Leave for employees?

Over the past three years, we have averaged 41 employees per year taking leave for the birth or adoption of a child, and placement of a child for foster care or legal guardianship. If this trend continues, we estimate that the value of this leave for FY 2018, including benefits, will be \$302,500. The budgetary impact of implementing this policy would be negligible, given that we have provided for all salaries in the proposed budget.

However, there would be some impact on overtime budgets, particularly in larger departments such as Police and Fire. As employees are on parental leave, their shifts would need to be covered and overtime pay would likely result. Additionally, there will be some productivity impacts as employees who otherwise might not take as much maternity or paternity time, would likely utilize this benefit.

What is the number of positions covered in the one-third study?

118 positions (1,233 employees) were covered by the study as follows:

- 113 labor/trades/crafts positions (731 employees)
- 5 sworn police positions (502 employees)

Provide information on the rapid response litter crews.

The FY 2016-17 adopted budget included \$231,300 for two new rapid response crews to handle litter pick-up and grounds maintenance. This appropriation included six additional full-time personnel (two crew leader positions and four maintenance worker positions), lease payments for two vehicles, and supplies and equipment.

Between July 1, 2016 and May 31, 2017 the rapid response crews have worked 9,786 hours on litter routes, 215 hours on special litter requests and 25 hours mowing. These crews are currently working on regular routes and also respond as needed to special assignments. The rapid response crew has crew cab dump trucks used to transport crews, equipment, litter, limbs, signs and other materials. Each crew is assigned a small push mower, a line trimmer, a blower and hand tools to complete their job duties.