



2013 - 2014 Program Of Service
Forsyth County, North Carolina
November 2013

Prepared By:
Forsyth County Budget & Management Department



November 2013

Forsyth County Board of Commissioners

Ladies and Gentlemen,

The primary purpose of this report is to provide the Forsyth County Board of Commissioners with a condensed comprehensive survey of all County Programs in anticipation of the FY 2014-2015 budget process. Included in the report is a profile of each department's services, legal foundation(s), and level of funding. Please note that statistical data is based on FY 2012-13 and financial information is based on FY 2013-14 approved budget. This report is available to the public and is distributed to the media.

Forsyth County provides its citizens a wide variety of governmental services. In some instances the State of NC mandates these services, but does not mandate how much the County must spend or what level of service it must provide. The State leaves these matters mostly to the discretion of the various Boards of County Commissioners. We have provided statutory reference for these mandates in each departmental section.

While there may be similarities in the services provided across North Carolina's 100 counties, the total array of services provided by any specific county is rarely, if ever, identical to those provided in any other county in the State. For example, all 100 counties budget for such services as the Register of Deeds and Schools, 58 counties have Technical Community Colleges (some of which are actually supported by more than 1 county), but only a handful of North Carolina counties provide services equivalent to Forsyth's Department of Environmental Assistance and Protection (formerly called Environmental Affairs).

The chart on the following page summarizes the data on a departmental basis. Historical workload and financial data is available upon request and further analysis can be performed on areas of interest.

Please let us know if you have any questions or wish for more in-depth analysis of any functional cost center.

Ronda Tatum
Budget & Management Director

Department	Page #	Funding Sources				Fed/State	
		County		Other		Local	Law
		\$	%	\$	%	Req.	Not Req.
Animal Control	3	1,523,021	78.0%	428,500	22.0%		x
Attorney	39	1,293,343	100.0%	0	0.0%	l	s
Board of Elections	40	846,049	78.1%	237,513	21.9%	l	
Budget & Management	31	493,348	100.0%	0	0.0%	l	s
CenterPoint Human Services*	15	6,054,637	5.7%	99,887,161	94.3%	l	
County Commissioners & Mngr.	41	1,075,366	100.0%	0	0.0%	l	s
County Housing	30	408,586	87.2%	60,000	12.8%		x
Court Services	11	181,432	32.8%	372,551	67.2%	m/o	x
Debt Service	50	54,148,823	83.4%	10,769,373	16.6%	m/o	
Economic Development	42	2,028,908	91.8%	180,374	8.2%		x
Emergency Management	4	343,500	41.5%	483,500	58.5%		x
Emergency Services	9	5,637,870	34.0%	10,946,323	66.0%		x
Environmental Protection & Asst.	12	1,158,878	53.2%	1,018,785	46.8%	m/o	s
Finance	33	2,154,767	97.7%	49,700	2.3%	l	s
Forsyth Tech*	24	8,583,763	8.0%	98,984,473	92.0%	m/o,l	s
General Services	34	12,144,091	93.4%	857,600	6.6%	l	s
Human Resources	36	921,459	100.0%	0	0.0%	l	s
Inspections*	13	282,850	6.9%	3,812,020	93.1%	l	
Interagency Communications	5	636,873	53.3%	557,763	46.7%		x
Library	27	6,895,631	92.4%	569,639	7.6%		x
Management Information Svcs.	32	8,141,130	99.8%	19,200	0.2%		x
Medical Examiner	14	190,000	100.0%	0	0.0%	m	
N.C. Cooperative Extension Svc.*	23	589,284	71.7%	233,034	28.3%		x
Non-Departmental**	43	(294,673,527)	(97.8%)	301,248,551	4581.7%	m,l	s
Parks & Recreation	28	3,433,750	43.8%	4,402,693	56.2%		x
Planning	37	1,448,490	42.7%	1,946,280	57.3%		x
Public Health	16	7,813,122	33.2%	15,711,523	66.8%	l	s
Purchasing*	38	149,430	33.7%	294,240	66.3%	l	
Register of Deeds	44	(1,758,100)	(119.6%)	3,227,767	219.6%	l	s
Schools*	25	113,086,306	27.0%	306,512,486	73.0%	l	s
Sheriff	6	34,601,749	83.6%	6,791,002	16.4%	l	s
Social Services	17	14,795,563	28.4%	37,371,614	71.6%	m,l	s
Special Appropriations	48	82,700	18.7%	360,000	81.3%		x
Tax Administration	45	4,637,577	81.2%	1,073,467	18.8%	l	
Youth Services	22	649,331	30.6%	1,470,108	69.4%	l	

*All \$ included under "Other Funding Sources" are not reflected in County budget.

**The amount of County funding is misleading due to the fact that all major revenues (sales, property taxes, etc.) fall in the Non-Departmental budget.

Coding:

Required marked as "m" indicates service is mandated, and there is little or no discretion to service level.

Required marked as "m/o" indicates that service is optional, but mandated local contributions apply if you chose to provide service.

Required marked as "l" indicates service is mandated, but there is considerable discretion as to the level of service provided.

Not Required marked as "x" indicates that none of the functions in this unit funded by the County are required.

Not Required marked as "s" indicates that there are some functions in this unit funded by the County which are not required.

Animal Control

The Department of Animal Control is concerned with the protection of the public's health & safety & with the welfare of animals in our community. The Department is responsible for the timely and effective enforcement of State laws and County ordinances concerning animals and for providing safe, humane shelter for stray, unwanted and abused animals.

- Three (3) programs:
 1. **Administrative Services** performs the daily administrative operations of the department and operates the Animal Licensing Program.
 2. **Patrol** responds to citizens' requests for assistance and protects the public's health & safety through the enforcement of state and local animal laws. Activities in the program include: licensing & control of dogs, seizure and impoundment of stray animals, investigation of dangerous animal reports, investigation of cruelty to animals reports, investigation of animal bites and assisting the Health Department with the rabies control program. Animal Control Officers respond to emergency calls for sick or injured animals, suspected rabid animals and reports of abuse or neglect 24 hours a day, seven days a week. They also provide assistance to law enforcement and fire/rescue departments when incidents involve animals.
 3. **Custody and Care** is responsible for providing safe, humane shelter for unwanted, strays, abandoned, abused impounded animals. Activities include the operation of the Animal Control Shelter, Animal Health and Adoption Program, Lost and Found Program, euthanasia of unwanted animals and public education.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/ Fed.	Other/ Fees		
x		Administration - 3.4FT/1PT	390,978		235,500	155,478	39.8%
		Pet Licenses Issued 34,541					
x		Patrol - 13.3FT	808,387		1,000	807,387	99.9%
		Calls Received 14,650					
		Citations Issued 904					
		Violations Issued 1,463					
x		Care & Custody - 12.3FT	752,156		192,000	560,156	74.5%
		Animals Impounded 8,223					
		Animals Adopted 1,797					
		Animals Redeemed 588					
		Animals Euthanized 5,557					
		Bite/quarantine 778					
		Total - 29FT/1PT	1,951,521		428,500	1,523,021	78.0%
		Statistics are for FY 13					

COMMENTS:

- County not required to provide Animal Control, but the Health Director can provide rabies control through Animal Control Officer (GS 130A-184 through 130A-198).
- County may appoint Animal Control Officer by GS 67-30, powers and duties are outlined in GS 67-31.
- County may provide Animal Shelter by GS 153A-442.
- County created Animal Control Department in 1970.
- Departmental responsibilities outlined and duties defined in FCC, Chapter 6, Section 1, 2, 3, 4, 5 and 9.
- County has chosen to provide this service through ordinance.
- Funding is at County Commissioners' discretion.

Emergency Management

To aid the community before, during, and after unusual events and major disasters through creditable educational services, open communications, and cooperative effort.

The Emergency Management Department is organized along two (2) functional areas:

- 1) Emergency Management which aids the community before, during, and after unusual events and major disasters through creditable educational, open communications, and cooperative efforts.
- 2) HAZMAT Response which aids the community after incidents involving hazardous materials.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		Fund General	% County
				Fed. State/	Fees Other/		
	x	Emergency Management - 5FT	827,000	140,000	343,500	343,500	41.5%
		Annual information & preparedness mailings to property owners					
		# of persons receiving emergency information training 475					
		National Incident Management System					
		- Responders trained 400					
		- Training hours provided 90					
		Disaster simulation w/ multi-agency response w/out volunteers & equipment 3					
		with volunteers & equipment 1					
		Hazardous materials incidents 19					
		City/County					
		Other emergency situations involving Emergency Mngmt. response 11					
		Total - 5FT	827,000	140,000	343,500	343,500	41.5%
		Statistics are for FY 13					

COMMENTS:

- Joint City/County Agency.
- All funds shown are not in the County budget.
- GS 166A-2 defines County's responsibilities and duties if County chooses to exercise them.
- GS 166A-7 authorizes County to establish and maintain an Emergency Management Officer; however, County is not required to have such an office.
- If County does not provide this service, State can establish one if deemed necessary {GS 166A-7a(3)}.
- Federal funds involved in Emergency Management.
- Level of funding is at Board's discretion.
- Positions are City employees and shown here for reference only.

Interagency Communications

The Interagency Communications department coordinates & manages the infrastructure, assets, & resources associated with the 800 MHz digital trunked radio system that is jointly owned by the County of Forsyth and the City of Winston-Salem. The department guides both public safety & non-emergency agencies in the coordinated use of the system as they respond to the needs of the public & assist them in addressing their interoperable communication needs.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Fed.	Other/Fees		
	x	Interagency Communications - 2FT	1,194,636		557,763	636,873	53.3%
		Manage 8 separate radio sites					
		Hours of conversation 16,682					
		Total # of radio transmissions 9,471,351					
		Average hourly transmissions 970					
		<u>Primary Subscribers</u>					
		<u># of Portables</u>					
		Winston-Salem					
		Public Safety 863					
		Non-Public Safety 275					
		Forsyth County					
		Public Safety 1,030					
		Non-Public Safety 250					
		<u># of Mobiles</u>					
		Winston-Salem					
		Public Safety 116					
		Non-Public Safety 416					
		Forsyth County					
		Public Safety 156					
		Non-Public Safety 14					
		<u>Other Primary Subscribers Portables/Mobiles</u>					
		ABC Law Enforcement 6/0					
		UNCSA 19/7					
		Wake Forest University 30/3					
		WS State University 27/2					
		Total Primary Subscribers					
		Total - 2FT	1,194,636		557,763	636,873	53.3%

COMMENTS:

- Interagency Communications coordinates the 800MHz Communications System.
- Level of funding is at Board's discretion.
- City of Winston-Salem shares in operating costs of system.
- Fees charged to other agencies for connection to system (i.e. NCSA, and ABC Board).

Sheriff

Ensures the security of life & property, prevents crime & disorder, & enforces the laws of North Carolina & the U.S.

- Twenty-three (23) programs:
 1. **Administration Services** provides administrative functions including Finance/Budget, Professional Standards, Human Resources, Information Technology, Special Response Teams, Procurement/Fleet, & Homeland Security.
 2. **Patrol** tries to reduce crime through patrolling and investigation.
 3. **Volunteer Reserves** pairs volunteer deputies with regular Deputies to augment law enforcement.
 4. **Domestic Violence** manages the domestic violence cases including confiscation of weapons when necessary.
 5. **Detectives** is responsible for solving crimes, apprehending criminals, recovering persons & property.
 6. **Crime Scene** operates photograph & fingerprint labs, searches & analyzes crime scenes.

(Contd. on next page)

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Fed.	Other/Fees		
I	x	Administration - 30FT	5,112,270	267,304	177,737	4,667,229	91.3%
	x	Patrol - 62FT	4,184,483			4,184,483	100.0%
		Calls for service	52,653				
		Other activities	14,227				
	x	Volunteer Reserves - 48PT	3,600			3,600	100.0%
I	x	Domestic Violence - 4FT	249,685			249,685	100.0%
		Papers, arrests, offenses and charges	1,324				
	x	Detectives - 18FT/2PT	1,272,615		2,000	1,270,615	99.8%
		Cases assigned	836				
		Cases reviewed	1,426				
		Clearance Rate	58.0%				
		Incidents/arrests/charges	614				
	x	Crime Scene - 5FT	377,327			377,327	100.0%
		Follow-up investigations	36				
		AFIS searches	1,893				
		Laboratory examinations	87				
		Crime scene response	209				
		Latent print exams	267				
		Outside agency examinations	16				
		Other activities	1,189				
		Subtotal	11,199,980	267,304	179,737	10,752,939	96.0%
		Statistics are for FY 13					

COMMENTS:

- Sheriff elected to four year term; duties outlined in GS 162(1-25).
- Article 4 of Chapter 162 addresses County prisoners.
- County may provide confinement facilities {GS 153A-218}. Duties divided between Sheriff and Board {GS 153A-218 and GS 162-22}.
- Following areas at Board's discretion: 1) Administration (except costs related to process service), 2) Patrol, 3) Volunteer Reserves, 4) Security Services, 5) Detectives, 6) Crime Scene, 7) Communications, 8) School Svcs., 9) Training (beyond minimums required by State), 10) Victim Assistance, and 11) Crime Prevention.
- Sheriff has traditionally provided law enforcement and criminal investigations to counties.
- Other activities under Patrol include: arrests, criminal charges, cite & release, & offenses or incidents (probable cause).

Sheriff (Contd.)

- Twenty-three (23) programs (contd.):
 7. **Property/Evidence** maintains property confiscated/seized during investigations.
 8. **Civil Division** executes court orders, serves papers, eviction notices, collects judgments.
 9. **Communications** handles complaints from the public and dispatches Deputies.
 10. **School Services** endeavors to prevent crime by educating children; provides crossing guards & resource officers.
 11. **Training** provides training for all the Sheriff's Deputies.
 12. **Detention Operations** maintains the jail, provides guards, medical & food services for County prisoners.
 13. **Court Services** provides courtroom guards & transportation of defendants to & from jail.

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Mandate	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Fed.	Other/Fees		
	x	Property & Evidence	152,590			152,590	100.0%
I		Civil - 20FT1PT	1,399,323		990,700	408,623	29.2%
		Civil processes received 58,550					
		Criminal processes received 13,313					
		Other activities 703					
	x	Communications - 21FT/6PT	1,223,717			1,223,717	100.0%
		CAD events created 171,706					
		Phone calls 207,712					
		Radio transmissions 787,260					
		NCIC/DCI Transactions 44,407					
	x	School Services - 10FT	743,610		818,964	(75,354)	(10.1%)
		High/Middle Schools No Supvs. 8					
		Calls for service 2,404					
		Arrests 2					
		Cite & release 94					
		Offenses or incidents 598					
	x	Training - 4FT	323,486			323,486	100.0%
		Hours of training provided: Law Enforcement/Detention 52,697/14,094					
I		Detention - 254FT	20,795,565	2,014,800	478,842	18,301,923	88.0%
		Avg. daily prisoners count 695					
		Avg. Length of stay (days) 20.0					
		Incidents/arrests/charges 3,562.0					
I		Court - 25FT/9PT	1,703,732		48,500	1,655,232	97.2%
		# of courtroom sessions 2,930					
		# of Grand Jury sessions 22					
		Subtotal	26,342,023	2,014,800	2,337,006	21,990,217	83.5%
		Statistics are for FY 13					

- Sheriff provides bailiff services to courts.
- Any funding relating to serving criminal and civil processes and transporting prisoners to and from jail & mental hospital must be adequately funded by the County.
- Property and Evidence managed by City of Winston-Salem Police Evidence Management Section.

Sheriff (Contd.)

- Twenty-three (23) programs (contd.):
 14. **Transportation Services** provides transportation to inmates & mental patients to various facilities.
 15. **Victims Services** provides or helps provide victims counseling & counseling/support services to deputies.
 16. **Community Policing** provides officers in Rural Hall, Clemmons, and Lewisville.
 17. **Crime Prevention** helps educate citizens on how to prevent crime.
 18. **Narcotics** tries to reduce the sale and distribution of illegal substances.
 19. **Records/Pistol Permits** maintains all records for the Sheriff's Office & manages the Pistol Permit Program.
 20. **Community Court Services** works with the Pre-trial Release Program to provide an enhanced monitoring element for offenders referred by child support court.
 21. **DEA Forfeitures** - illegal drug seizure funds.
 22. **Unified Domestic Violence Grant** - part of the D.A.'s Office Safe on Seven Domestic Violence Program.
 23. **GHSP - Traffic Enforcement Grant** provides 2 Traffic Enforcement Officers for Village of Clemmons.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
I		Transportation - 10FT	749,296			749,296	100.0%
		Transport inmates/mental patients 1,751					
		Processes Served 5,220					
		Weekend Call Out 70					
	x	Victim Services - 1FT	99,960			99,960	100.0%
		Contacts Per Year 3,925					
		Cases Per Year 690					
	x	Community Policing - 21FT**	1,316,011		1,529,157	(213,146)	(16.2%)
		Positions for Clemmons 13					
		Positions for Lewisville 6					
		Positions for Rural Hall 2					
	x	Crime Prevention - 1FT/1PT	105,710		2,600	103,110	97.5%
		Subpoenas served/returned 0					
		Fingerprinting 0					
		Pistol permits processed 9,172					
		CCW permits processed 3,828					
	x	Narcotics - 6FT	479,254			479,254	100.0%
		Cases assigned 29					
		Money seized \$29,272					
		Drug arrests 6					
		Value of drugs seized \$59,418.56					
		Charges 46					
I		Records/Pistol Permits - 15FT/2PT	759,765		225,450	534,315	70.3%
		DEA Forfeitures	210,000		210,000	0	0.0%
	x	Community Court Services - 2FT	109,391			109,391	100.0%
	x	DWI Joint Task Force Grant - 1FT	21,361		24,948	(3,587)	(16.8%)
		Total - 510FT/21PT*	41,392,751	2,282,104	4,508,898	34,601,749	83.6%
		Statistics are for FY 13					

*Volunteer Reserves positions are not included in total position count.

**Each community reimburses the County 100% for the cost of the community police. There is an additional admin fee included.

Emergency Services

The mission of Forsyth County Emergency Services Department is: 1) Coordinate, supervise and manage the fire & rescue protection program in Forsyth County; 2) Manage the operation of the 9-1-1 Communications Center; 3) Provide support & training to the volunteer fire & rescue departments; 4) Provide required fire protection to the Smith Reynolds Airport; and 5) Provide emergency medical & ambulance services as well as field level EMT Paramedic care within Forsyth County in an effective, timely, and efficient manner.

- Seven (7) programs.
 1. **Administration** provides management for the department as well as HR support, financial control and reporting and oversight of EMS, 911 communications, and fire service delivery.
 2. **Emergency Medical Services** provides medical transportation at the "Advanced Life Support" Paramedic level. *Training* provides training to personnel who respond to medical emergencies; maintains NC Certification at all levels; provides information for quality assurance; and provides some limited training to County and City personnel. *Billing* prepares & processes ambulance bills for the EMS Department in conjunction with private billing services. *Quality Management* defines service level standards in specific measurable criteria; evaluates EMS performance in relation to established criteria; & makes recommendations to EMS leadership on how to improve performance.
 3. **Fire Prevention/Investigation/Training** conducts inspections to insure fire code compliance, reviews plans of new construction, and investigates fires to determine their origin and cause, plans and coordinates training programs for all career and volunteer personnel.
 4. **Fire Suppression** supports and supervises firefighting and provides fire protection for Smith Reynolds Airport.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
	x	Administration - 6FT	1,157,930		225,000	932,930	80.6%
I	x	Emergency Services-163FT/13PT	10,177,596		9,203,069	974,527	9.6%
		Emergency calls received 31,349					
		Non-Emergency referrals 6,110					
		Bills Processed 27,345					
	x	Fire Prevention/Invest./Training-9.75FT	792,770		27,000	765,770	96.6%
		Fire inspections 3,452					
		Fires investigated 121					
		Plans for new construction 284					
		Training hours provided 2,919					
	x	Fire Suppression-11.25FT	791,249			791,249	100.0%
		Alarms responded to 1,065					
		Airport incidents responded to 488					
		\$ value of property destroyed \$3,827,571					
		<i>Subtotal</i>	12,919,545		9,455,069	3,464,476	
		Statistics are for FY 13					

COMMENTS:

- No legal mandate to provide this service. Session Laws of 1967-Chapter 343-Act to assure adequate and continuing service responsibility of County.
- County is authorized to provide service by GS 153A-250.
- Level of funding is at Board's discretion.

Emergency Services (Contd.)

5. **Communications** receives calls from public via 9-1-1 and dispatches emergency agencies for fire protection, EMS, and rescue. Funds included for 800MHz radio system.
6. **Outside Agencies** represents funding to volunteer fire & fire/rescue departments in the County who provide initial first response and care at the EMT-D level.
7. **Critical Care Unit** - agreement with WFUBMC for 16 critical care paramedics for its critical care service. Costs reimbursed by WFUBMC.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
	x	<u>Communications-29FT/4PT</u>	1,946,844			1,946,844	100.0%
		Fire alarms dispatched 3,477					
		EMS calls dispatched 58,271					
		Med. Asst./Res. calls dispatched 29,583					
		Telephone calls processed 200,917					
		<u>Critical Care Unit-16FT</u>	1,184,404		1,184,404	0	0.0%
		See above description.					
	x	<u>Outside Agencies</u>	226,550			226,550	100.0%
		First Response, and Vol. Fire Depts.					
	x	<u>Volunteer Fire Support-6FT/1PT</u>	306,850		306,850	0	0.0%
		Total - 225FT/18PT	16,584,193	0	10,946,323	5,637,870	34.0%
		Statistics are for FY 13					

COMMENTS:

- Emergency unit performs some non-emergency calls.
- County required to appoint a fire inspector and enforce state fire code {GS 153A-352}; these functions do not have to be performed by the Fire Department. However, Forsyth County has delegated these duties to the Fire Department.
- Fire code is outlined in FCC, Chapter 10.
- Must have manned fire suppression vehicle at airport for FAA certification.
- Level of funding is at discretion of the Board.

Court Services

The **Family Court** Program is directly supervised by the District Attorney's Office.

The City of Winston-Salem has agreed to pay about 1/4 of the total cost of the Family Court Program up to a City contribution of \$42,730 to reduce domestic abuse & bring more of these cases to trial.

The **Deferred Payment** Program is run by the District Court Judge's Office. This program helps manage the jail population by arranging payment plans for fines.

The **Unified Domestic Violence Grant** is funded by Department of Justice grant funding and a Governor's Crime Commission Grant.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Fed.	Other/Fees		
x		Family Court Case management for individuals who make domestic abuse charges Testify in court on behalf of individuals in domestic abuse cases	156,928		41,670	115,258	73.4%
x		Deferred Payment Arranges payments for people who are fined so fewer arrest warrants have to be issued & people are not arrested for the inability to pay lump sum fines.	51,689			51,689	100.0%
x		Unified Domestic Violence Grant* Co-locates agencies that focus on reducing & eliminating domestic abuse. The project is located on the 7th floor of the HOJ & serves as a clearinghouse for domestic abuse svcs. This program is also operated through a Governor's Crime Commission Grant and County funding. *Depending upon federal approval of grant	345,366	330,881		14,485	4.2%
Total			553,983	330,881	41,670	181,432	32.8%

COMMENTS:

- The County contracts with the Administrative Office of the Courts for the 3 positions included in the Family Court Grant Program, two (2) positions in the Unified Domestic Violence Grant, and the Deferred Payment Coord.

Environmental Assistance and Protection

To minimize the adverse impact of environmental contaminants on human health and welfare, foster public awareness of environmental considerations, and encourage the wise use of the natural environment of Forsyth County.

- Two (2) programs:
 1. **Air Quality Program** monitors air and enforces emission standards to maintain air quality, responds to citizen complaints, assists with local transportation planning and conducts ozone forecasting program. Provides radon and indoor air quality assessment services to homeowners. Design and implementation of PM2.5 Monitoring Network.
 2. **Solid Waste and Other Programs** inspects and maintains the asbestos management plans for County buildings and administers NESHAP Program; responds to water complaints; and inspects landfills, responds to solid waste complaints, investigates illegal dumping, manages the solid waste franchises, develops recycling programs and requires illegal dumps to be moved.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
m/o		<u>Air Quality - 20.5FT</u>	1,775,193	824,785	194,000	756,408	42.6%
		Permits & Registrations Issued 176					
		Inspections 906					
		Enforcement 102					
		Ambient Air Monitoring 105,801					
		Advisory Services 2,689					
		Data Management 479					
		Outreach & Education					
		Open Burning Regulatory Cards 113,000					
		Public Contacts 40,630					
		Forecast contacts/listserve/day 3,515					
		Pollen contacts/listserve/day 784					
		Reports 737					
		Processing 1,049					
I		<u>Solid Waste and Other Programs-3.5FT</u>	402,470			402,470	100.0%
		Landfill Inspections 32					
		Solid Waste Complaints 231					
		Solid Waste Enforcement Actions 43					
		Total - 24FT	2,177,663	824,785	194,000	1,158,878	53.2%
		Statistics are for FY 13					

COMMENTS:

- County may have local Air Quality Program through authority of GS 143-215.112.
- EAP established in FCC, Chapter 3, Section 2.
- EAP duties outlined in Chapter 3 and 11.
- County has chosen to provide these services through ordinance or budget.
- Air Quality Program governed by Local, State and Federal regulations.
- Water Quality Program began as an agreement with the U.S. Geological Survey.
- Asbestos Management Program governed by Federal AHERA legislation and OSHA requirements.
- This department's funding is at the Board's discretion.

Inspections

To enforce regulations related to construction, zoning, erosion and abandoned vehicles; administer and enforce local zoning ordinances for all new and existing structures and land in Forsyth County; administer & enforce the N.C. State Building Code, and local building & sign ordinances; inspect daycare centers; issue all trade permits associated with building construction; and administer and enforce and use regulations.

- Three (3) programs:
 1. **Construction Control** enforces the N.C. State Building Code through permits and inspections.
 2. **Erosion Control** enforces the County Erosion Control Ordinance.
 3. **Zoning Enforcement** is responsible for enforcing the County Zoning Ordinance.

Mandate Req	Not Req	Unit/Staff/Output	*Expend.	Revenue		General Fund	County %
				State/Federal	Other/Fees		
I		Erosion Control - 5FT	328,880		241,120	87,760	*See below.
		Inspections (City/County) 4,349					
		Permits issued 70					
		Floodway cases 55					
I		Construction Control - 26FT	2,531,480		2,531,480	0	
		Permits Issued:					
		Building 3,259					
		Plumbing 2,809					
		Electrical 7,458					
		Heating 5,468					
		Inspections:					
		Building 15,295					
		Plumbing 2,589					
		Electrical 12,587					
		Heating 12,448					
I		Zoning Enforcement - 16FT	1,231,410		1,039,420	191,990	
		Zoning complaints 596					
		Bd. Of Adjustment cases 329					
		Plans reviewed 1,399					
		Site/zoning inspections 5,794					
		Subtotal	4,091,770	0	3,812,020	279,750	
I		Zoning Bd. Of Adjustment	3,100			3,100	
		Total - 47FT	4,094,870	0	3,812,020	282,850	6.9%
		Stats for City/County combined (FY 13)	*The County portion of shared City/County Inspections Dept. is 23.4% for Zoning Enforcement/Construction Control and 38.1% for Erosion Control in FY 14. County revenues are then subtracted. This % changes from year to year based on a formula. Expenditures/revenues reflect County's adopted budget.				

COMMENTS:

- County must perform duties set forth in GS 153A-352 pursuant to GS 153A-351(a1).
- Joint department authorized by GS 153A-353.
- Erosion Control Ordinance FCC Chapter 9.
- Zoning Control Ordinance FCC Chapter 23.
- Zoning Board of Adjustment may approve variances and special use permits.
- City through a City/County Agreement provides service. This Agreement specifies the County's percentage of the budget by a formula.
- Even though this service is required, the level of funding is at the discretion of the Board.
- The formula used to determine each jurisdiction's share of costs is based on actual data for the most recently completed year. As a result, the revenues generated by the City or County may be more than anticipated costs. When this occurs, it is shown as a negative number in the affected column.
- Positions are City employees and shown for reference only.

Medical Examiner

The Medical Examiner is appointed by the State Medical Examiner.

The Medical Examiner is required by State law to examine dead bodies to ascertain the cause of death when a physician is curious about or unable to determine the cause of death.

When the Medical Examiner is suspicious about a death or the circumstances surrounding it, he is allowed to perform autopsies.

Also investigates deaths for out-of-state and out-of-county residents.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/ Fed.	Other/ Fees		
m		Medical Fees Medical examinations 240	24,000			24,000	100.0%
m		Autopsies Autopsies 166	166,000			166,000	100.0%
		Total	190,000			190,000	100.0%
Statistics are for FY 13							

COMMENTS:

- County required by GS 130A-382, 130A-383, 130A-384 and GS 130A-387 to provide a Medical Examiner.
- Level of funding is not at the discretion of the Board.

CenterPoint Human Services

Manages Mental Health, Developmental Disabilities, and Substance Abuse services for residents in Forsyth, Stokes, Davie, and Rockingham counties.

- Program Services:
 1. **Local Management Entity Core (LME)** includes agency administrative units: CEO, Human Resources, Medical Director, Planning & Accountability, Finance, Customer and Community Services, Provider Services and Care Management.
 2. **LME (Service System Support)** includes Forsyth County services (pharmacy, automotive, print shop, maintenance, janitorial and security charges) plus additional local and state funding to be used for system support.
 3. **Behaviorial Health Contracts** include outpatient, case management, day treatment, preschool enrichment, residential, psychiatric and medication management, psychosocial rehabilitation, assertive community treatment, supported living, developmental daycare, vocational programs, education and prevention, and outpatient detoxification services.
 4. **Contracted Services (Other)** include housing programs.

The Local Management Entity is supported by a strong network of public and private community agencies: ARCA; Arc Services; Daymark; The Enrichment Center; Group Homes of Forsyth; Partnership for a Drug Free NC; Special Children's School; Triumph and over 175 additional providers.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
I		Local Management Entity Core (LME)	15,688,553	13,563,556	573,476	1,551,521	9.9%
I		Local Management Entity (Service System Support)*	3,493,362	95,000	715,867	2,682,495	76.8%
I		Behavioral Health Contacts	86,366,670	82,999,628	1,546,421	1,820,621	2.1%
I		Contracted Services (Other)	393,213	393,213		0	0.0%
		Services Provided # Clients served (unduplicated) Children/Adult - 2,894/10,286					
		Diagnosis - Children/Adult Developmental Disabilities - 319/855 Mental Health - 2,544/8,746 Substance Abuse - 20/674 Other - 11/11					
		*\$95,000 revenue is shown for ABC Bottle Tax					
		Total - 188FT/8PT	105,941,798	97,051,397	2,835,764	6,054,637	5.7%
		Statistics are for FY 13					

COMMENTS:

- Counties are required to support the LME serving their catchment area GS122c-115(b).
- Counties may not reduce county appropriations for current operations and on-going services of LME because of revenues available from State allocated funds, client fees, or LME fund balances GS122c-115(d). However, counties can reduce the appropriation to LME for one time special needs. Counties may also reduce appropriations through across the board budget reductions. Counties are not required to increase funding.

Public Health

To protect & promote the health of County residents by: providing health care & prevention outreach for the medically underserved; preventing and controlling the spread of disease; helping to keep the community clean & safe; offering educational programs & keeping records on births, deaths & the major causes of death & morbidity.

- Eight (8) programs:
 1. **Administration** provides management for the department as well as, computer operations, vital records, medical records, statistical surveillance unit, and Bioterrorism Preparedness and Response Program.
 2. **Lab Services** provides for specialized procedures necessary to detect, control, or eliminate disease.
 3. **Environmental Health** inspects Health Department regulated facilities in order to ensure high levels of sanitation; inspects septic tanks & water supplies, and provides vector control; enforces solid waste ordinance & manages franchise garbage system.
 4. **Preventive Health Services** strives to meet the diverse and changing health needs in Forsyth County. Programs are provided to educate and encourage healthy lifestyle behaviors to prevent or delay the onset of disease, improve health, and to promote a higher quality of life. Individuals, groups, and organizations throughout the county are served to improve the health of our community.
 5. **Nursing** provides adult/maternal/child hlth, communicable disease svcs., family planning activities & speech/hearing svcs.
 6. **WIC** provides nutrition education & food vouchers to: breastfeeding & pregnant women; infants & children (State funded).
 7. **Pharmacy** provides a formulary and medical supplies for Public Health, CenterPoint Human Services and Emergency Medical Services. Also, infant formula is provided for WIC clients.
 8. **Dental Clinic** provides dental services to Medicaid eligible adults in the community.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/ Fed.	Other/ Fees		
I	s	Administration - 24.85FT Vital Records Processed 11,543	2,157,855	271,714	32,950	1,853,191	85.9%
I	s	Lab Services - 5FT Lab tests completed locally 60,510	503,040		45,000	458,040	91.1%
I	s	Environmental Health - 34FT/3PT Food & lodging total inspections 2,317 Water/wastewater complaints investigated Solid waste complaints 270 Public swimming pools inspected 770 Mosquito breeding sites treated 474	2,328,669	33,645	167,977	2,127,047	91.3%
I	s	Preventive Health - 38FT/2PT Educational sessions attendees 19,993 Community event attendees 4,910 Consultation/tech assistance 8,700 School age dental screenings 113 Interpreter sessions with clients 13,221	2,377,962	871,754	7,500	1,498,708	63.0%
I		Nursing Service - 113.25FT/4PT Family planning clinic visits Communicable disease invest. 1,536 STD Clinic screenings 8,094	8,331,881	2,244,021	3,024,365	3,063,495	36.8%
I	x	WIC - 45.9FT Individual client education 36,181	2,245,725	2,231,327		14,398	0.6%
I	x	Pharmacy - 5FT Prescriptions filled 47,927	4,425,514		5,454,000	(1,028,486)	(23.2%)
I	x	Dental Clinic - 11FT Patient visits Total revenue billed \$1,037,723 Medicaid revenue billed \$873,480	1,153,999		1,327,270	(173,271)	(15.0%)
		Total - 277FT/9PT	23,524,645	5,652,461	10,059,062	7,813,122	33.2%
Statistics are for FY 13							

COMMENTS:

- County required to provide its residents with health services according to GSA 130A-34.
- Counties are required to perform numerous public health activities, some required by State law, some by Local Board of Health regulations, and some by contracts or grant agreements. With the exception of grants or contracts that specify local funding requirements, the funding required to meet these mandates is a matter of debate.

Social Services

To insure that all people of Forsyth County who meet the criteria of Federal, State and County programs receive quality assistance and services; to help them gain a more meaningful and independent life when possible; and to render these services efficiently.

In the Level of Service report, administrative expenses are generally not included as a separate item within departments. Instead, the Level of Service distributes administrative costs across all programs. An employee ratio, or expenditure ratio is used to do the distribution.

- This department is divided into four (4) divisions: Administration, TEAM, Family & Children's Division, & Adult Services.
- Administration** includes general administration and staff responsible for fiscal activity in the other three services areas. DSS has their fiscal staff in all service areas reporting to the Business Officer.

(Continued on next page)

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/ Fed.	Other/ Fees		
I		Administration - 38FT	4,188,148		692,500	3,495,648	83.5%
m		Title XX Vendor Payment	244,131			244,131	100.0%
I		TEAM Administration - 17FT	1,011,021			1,011,021	100.0%
m		<u>WFFA-DayCare - 9FT</u>	13,800,071	13,863,854		(63,783)	(0.5%)
		Children served 36,994					
		Waiting list 1,683					
m		<u>WFFA-Family/Children's Medicaid-86FT</u>	3,758,824	230,000	75,000	3,453,824	91.9%
		Average monthly 28,065					
		Subtotal	23,002,195	14,093,854	767,500	8,140,841	35.4%
		Statistics are for FY 13					

COMMENTS:

- County must provide Social Services - if State Director of Social Services determines mandated program costs are not adequate to meet need of County, then additional funding can be required by Secretary of Human Resources {GS 108A-88}.
- County is required to have Board of Social Services GS 108A, Article I, Part I.
- Social Services Director's duties outlined in GS 108A-14.
- Social Services Board selects County Director of Social Services {GS 108-A-9(a)}, develops policies & plans {GS 108A-9(2)}; consults with Director on budget {GS 108A-9(4)}, & has other duties as may be assigned by the General Assembly, Social Services Commission or Board of Commissioners.

Social Services (Contd.)

2. **Temporary Economic Assistance and Maintenance (TEAM) Division:** 1) WorkFirst Family Assistance/Daycare: Four units provide WorkFirst Family Assistance, Family and Children's Medicaid, and subsidized daycare for children while parents are in school, training, or employed; 2) WorkFirst Family Assistance/Family & Children's Medicaid: Seven units determine new and ongoing eligibility for individuals and families requesting WorkFirst Family Assistance and/or Family & Children's Medicaid and North Carolina Health Choice; 3) Food Stamps: Determine eligibility for new and ongoing requests for food stamps; 4) Child Support: Four units establish and enforce child support obligations; 5) WorkFirst Employment Services: Three units provide comprehensive services leading to economic self-sufficiency.

Revenue:

WFFA-Family/Children's Medicaid is where Medicaid applications are generated for WorkFirst and Adult Medicaid. The administrative reimbursement revenue is found in the Adult Division under "Medicaid" revenues. RHC Unit revenues are also recorded in Adult Services "Medicaid" revenues.

(Continued on next page)

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Fed.	Other/Fees		
m		<u>Food Stamps - 44FT</u> Households served (mo. avg.) 25,442	2,354,887	2,018,226		336,661	14.3%
l		<u>Child Support - 46FT</u> Collected in FY 2012 \$22,128,668 Fraud Investigations	2,424,689	3,040,695	49,200	(665,206)	(27.4%)
l		<u>WorkFirst Employment Svcs. - 12FT</u>	1,582,614	660,993		921,621	58.2%
l		<u>Community Transportation Grant</u>	185,330	52,000		133,330	71.9%
l		<u>Family & Child Svcs. Administration-5FT</u>	470,039	2,484,926		(2,014,887)	(428.7%)
l		<u>Family Counseling Unit - 5FT</u> Families active	382,731			382,731	100.0%
l		<u>Adoptions - 9FT</u> Children placed for adoption 22	1,659,357	134,864		1,524,493	91.9%
m		<u>Child Custody - 12FT</u> Children in custody (mo. avg.) 130 Foster Home Units 11	632,290			632,290	100.0%
		Subtotal	32,694,132	22,485,558	816,700	9,391,874	28.7%
		Statistics are for FY 13					

COMMENTS:

- While the County must provide adequate funding for the mandated programs' cost, the remaining funds are not at the discretion of the Board of County Commissioners.
- Protective Svcs.-Adult is mandated by GS 108A-103, GS 108A-14, GS 108-71 & Title XX of the Social Security Act.
- In-Home GS 108A-71, GS 143B-153 (Social Svcs. Commission), & Title XX of the Social Security Act.
- Protective Svcs-Children GS 7B-302, GS 7B-300, GS 108A-14, GS 108A-71 & Title XX of the Social Security Act.
- Adoptions GS 48-9.1, GS 108A-14, GS 108A-25, GS 108A-71 & Title XX of the Social Security Act.
- Fraud Investigations - Federal Regulations.
- Child Support GS 110-130, 130.1.

Social Services (Contd.)

3. **Family & Children's Division:** 1) Family Counseling Unit: provides treatment for families who have been referred from Child Protective Services; 2) Adoptions: works with people who want to adopt children; who want to give up children for adoption; and places children for adoption who are legally free of their parents; 3) Child Custody: three units work with children 0-18 who are in the legal custody of the agency; 4) Foster Homes Unit: licenses, re-licenses foster homes, and trains current and prospective foster parents; 5) Independent Living: provides specialized services to children in foster care who are between the ages of 13 and 21; 6) Case Planning/Case Management (Child Protective Services. Treatment): two units provide services to families referred from CPS investigations in order to prevent further abuse/neglect; 7) Protective Services: four units investigate cases of child abuse and neglect; 8) Court Ordered Payments: provides funds to meet the needs for treatment of children in foster care.

Revenue:

Family Counseling Unit & CPS Treatment revenue is included in Foster Care Reimbursements, WorkFirst reimbursements, *Adult Services Administration's* SSBG revenues. *Family & Child Services Administration* revenue includes administrative reimbursements for the *Child Custody, Protective Services-Child, Foster Care* and *Adoptions* units.

(Continued on next page)

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Fed.	Other/Fees		
m		<u>Foster Care - 23FT</u> Foster Home	3,766,437	1,455,500	140,000	2,170,937	57.6%
l		<u>CPS In-Home Svcs. - 10FT</u>	556,433			556,433	100.0%
l		<u>Protective Services-Child - 44FT</u> Investigations opened (cases) 4,397 Reports investigated 2,724	2,682,948	620,860		2,062,088	76.9%
m		<u>Court Ordered Payments</u>	21,000			21,000	100.0%
x		<u>Special Childrens Adoption Fund</u>	85,000			85,000	100.0%
		Subtotal	39,805,950	24,561,918	956,700	14,287,332	35.9%
Statistics are for FY 13							

COMMENTS:

- Foster Homes Unit GS 108A-48-50, GS 108A-25, GS 108A-71 & Title XX of the Social Security Act.
- WFFA mandatory as of July 1, 1995 by Executive Order of the Governor/President's Welfare Act August 1996.
- Child Daycare - Title IV A & B Social Security Act, Title IXX & XX of the Social Security Act.
- Child Custody GS 108A-14.
- Title XX-Federal Regulation -Social Security Act.
- Crisis Intervention Program (CIP) GS 108A-25.
- Adult Placement GS 108A-14.
- Aid to the Blind GS 111-14.

Social Services (Contd.)

4. **Adult Services:** 1) In-Home Aide Services: two units provide daily caring services to allow elderly and handicapped to remain at home; 2) Crisis Intervention: provides households with funds to meeting heating or cooling related emergencies; 3) Special Assistance: provides supplement payments for individuals in domiciliary care whose own income is not sufficient to pay for the care; 4) Low Income Energy Assistance Program (LIEAP): takes applications and approves assistance for LIEAP; 5) Protective Services: investigates cases of alleged adult abuse, neglect, or exploitation; and services at-risk for these conditions; 6) Adult Placement Unit: licenses, monitors, and investigates complaints on domiciliary care homes, and places individuals in assisted living or skilled nursing facilities. Carries out the guardianship function for adults no longer able to manage their affairs; 7) In-Home Services Unit: provides necessary support which allows the elderly or handicapped to remain at home; 8) Medicaid: Two units administer the Medicaid & Special Assistance Programs for elderly & disabled persons.

Revenue:

Adult Services Administration revenue is primarily from the Social Services Block Grant. These revenues are generated by programs across all DSS Divisions, but the revenue is recorded in *Adult Services Administration*. *Protective Services-Adult*, *Adult Placement*, & *In-Home Services* revenue are recorded in *Adult Services Administration* Social Services Block Grant revenue.

Mandate	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Fed.	Other/Fees		
		Adult Services Administration - 5FT/1PT	355,904	1,677,792		(1,321,888)	(371.4%)
I		<u>In-Home Aides - 23FT</u>	761,861	367,384		394,477	51.8%
I		<u>Crisis Intervention</u>	1,208,907	1,208,907		0	0.0%
m		<u>Special Assistance</u>	2,662,685	24,000		2,638,685	99.1%
I		<u>LIEAP - 1PT</u>	310,893	241,248		69,645	22.4%
I		<u>Adult Protective Services - 12FT</u>	834,026	34,335		799,691	95.9%
		APS - Outreach 25					
		APS - Intervention 168					
		APS - Info & Referral 497					
I		<u>Adult Placement - 7FT</u>	441,555	83,232		358,323	81.2%
		Subtotal	46,381,781	28,198,816	956,700	17,226,265	37.1%
Statistics are for FY 13							

COMMENTS:

- WFFA GS 108A-27, GS 108A-25, GS 108A-39.1.
- Low Income Energy Assistance Program (LIEAP) GS 108A-25.
- Food Stamps GS 108A-51, GS 108A-25.
- Medicaid GS 108A-54, GS 108A-25 and Special Assistance GS 108A-40.

Social Services (Contd.)

The following are miscellaneous programs or grants that fall throughout the Social Services Department:

1) Title XX: provides payments for materials, fees, and supplies in connection with services, such as, transportation, meals, emergency shelter, health support services; housing; home improvement, and adult daycare; 2) Aid to the Blind: delineates the County's share of State aid to the blind; 3) Legal Services: includes two Assistant County Attorneys assigned to the agency to work in the area of child support enforcement and child welfare.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/ Fed.	Other/ Fees		
I		<u>In-Home Services - 9FT</u>	532,137			532,137	100.0%
m		<u>Aid to the Blind</u>	20,400			20,400	0.0%
m		<u>Medicaid 29FT</u> Cases served (mo. Avg.) 15,861	3,389,954	6,373,196		(2,983,242)	(88.00%)
	x	<u>Share the Warmth</u>	29,294	29,294		0	0.0%
	x	<u>LIEAP Services</u>	1,813,611	1,813,611		0	0.0%
		Total - 449FT/2PT	52,167,177	36,414,914	956,700	14,795,563	28.4%

COMMENTS:

Youth Services

To provide secure short-term care to juveniles who are accused or adjudicated pending court action, or who are awaiting transfer to another facility.

- Provides attendants to organize and supervise daily activities; Schools provide a teacher for 6 hours daily; Correct Care Solutions provides medical care & weekly STD education; Centerpoint provides substance abuse testing and education.
- Provides counseling services to juveniles detained.
- Provides support and administration of annual Juvenile Crime Prevention Council Fund Plan for Forsyth County.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
I		<u>Youth Detention Services-17FT/6PT</u>	1,406,331	757,000		649,331	46.2%
		Youth detained					
		Forsyth County 143					
		Other County 67					
		Average daily population 8					
		Utilization 50.0%					
		Days average stay 14					
I		<u>JCPC Support</u>	713,108	713,108		0	0.0%
		Total - 17FT/6PT	2,119,439	1,470,108		649,331	30.6%
		Statistics are for FY 13					

COMMENTS:

- No legal requirement to provide this service in the County.
- If County chooses to have Youth Center, must meet certain minimum standards.
- Level of funding is at Board's discretion.

N.C. Cooperative Extension Service

Serves the educational needs of the farmers, families, youth and community leaders. The knowledge generated through research remains the goal of the N.C. Cooperative Extension Service. The organization's mission is to help individuals, families, and communities put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

- Six (6) programs:
 1. **Administration** provides management.
 2. **Economic Assistance** provides training and advice to improve farm and agri-business profitability, environmental quality and urban horticulture.
 3. **Home Economics** helps improve families' quality of living.
 4. **Community/Youth Development** teaches leadership development and community improvement; Youth Development teaches science and technology and their application to young people.
 5. **County Ag Building** - includes the costs for maintaining the Agriculture Building on Fairchild Drive. Included are such costs as solid waste disposal, maintenance service, water & sewer, electricity and natural gas. Tenants in the building reimburse the County for a proportionate share of direct and indirect costs.
 6. **Conservation of Natural Resources** provides support to the Soil & Water Conservation District, reviews erosion control plans, provides awards to local farmers for installation of Best Management Practices, & works to preserve the County's working farmland.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Fed.	Other/Fees		
	x	Administration - 1.2FT	88,480	33,077		55,403	62.6%
	x	Economic Assistance - 7.4FT	213,669		27,500	186,169	87.1%
	x	Home Economics - 3.5FT	124,576	37,972		86,604	69.5%
	x	Community Development - 1.9FT	76,039	22,000		54,039	71.1%
	x	Youth Development - 2FT	82,223	39,295	21,490	21,438	26.1%
	x	Arboretum @ Tanglewood - 1PT	30,265		5,000	25,265	83.5%
	x	County Ag. Bldg.	42,767			42,767	100.0%
		Certification training attendees 876					
		Total volunteer hours 16,846					
		Youth in ed programs/activities 2,205					
		Total client services 145,294					
		Telephone requests for info 10,361					
		Food safety education 1,124					
		Crop/livestock producers assisted 2,305					
		Media presentations 86					
		Conservation of Nat Res. - 1FT/1PT	164,299	46,700		117,599	71.6%
		Preserved acres of farmland since inception of program 4,921					
		\$ obligated in 9 contracts to local farmers to install Best Mgmt. Practices \$39,086					
		\$ allocated for CCAP - \$13,230					
		Total - 17FT/2PT	822,318	179,044	53,990	589,284	71.7%
		Statistics are for FY 13					

COMMENTS:

- Formed through Memorandum of Understanding between NC Cooperative Ext. Service, NCSU, NC A&TSU & Forsyth County.
- No State or County legislation to provide service.
- Memorandum of Understanding exists that outlines roles and responsibilities.
- Level of funding is at discretion of Board of Commissioners.
- CCAP is the statewide Community Conservation Assistance Program.

Forsyth Technical Community College

To provide continuing education and technical/vocational training for individuals and industries to aid them in their response to changing economic conditions.

- Six (6) divisions:
 1. **Administration** includes the senior level administrators with responsibilities for the management of the institution as a whole.
 2. **Curriculum Instruction** includes the cost of all activities that directly involve the delivery of credit instruction to students that are seeking a degree, diploma, or certificate.
 3. **Non-Curriculum Instruction** includes the cost of all activities that directly involve the delivery of non-credit instruction to students who are seeking personal and professional development thru occupational, community services, adult high school and preparation for retraining and upgrading skills.
 4. **Plant Fund/Operations** includes the maintenance of buildings, grounds, vehicles, electrical, plumbing & other general plant operations. Custodial includes the costs necessary for the continuous operation of the plant and grounds. Security provides for a safe & secure environment for faculty, staff, students & visitors on campus.
 5. **Institutional Expenses** include the cost for the college-at-large. This includes planning, insurance, legal fees, dues, advertising, marketing, print shop, bookstore, SGA, financial aid, etc.
 6. **Other Expenses** include the costs associated with admissions, office, registration, counseling, career guidance, placement, etc.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Federal	Other/Fees		
	x	Administration	1,614,762	1,614,762		0	0.0%
	x	Curriculum Instruction	23,620,773	23,620,773		0	0.0%
	x	Non-Curriculum Instruction	5,618,338	5,618,338		0	0.0%
I		Plant Fund/Operations Maintenance-21FT/1PT Custodial-11FT/4PT Security-4FT	18,427,280	2,478,961	10,107,811	5,840,508	31.7%
I		Institution-1FT	61,623,660	11,902,891	46,654,535	3,066,234	5.0%
	x	Other Expenses	3,826,049	3,826,049		0	0.0%
	x	Placement - 1FT					
		Resume/interview assist. 161					
		Resume/interview workshops 15					
		Employer visits 15					
		Jobs posted 512					
		Career days 1					
		Employment assistance 359					
		Employment follow-up 246					
		Total - 38FT/5PT	114,730,862	49,061,774	56,762,346	8,906,742	7.8%
		Total Employees - 564FT/1,034PT					
		Statistics are for FY 13					

COMMENTS:

- County must fund plant-related expenses for acquisition of land, erection of buildings, purchases of automobiles, buses, trucks and other motor vehicles; purchase of maintenance related equipment {GS 115D-32}.
- County must fund support services such as insurance for building contents.
- County must fund expenses associated with plant operation and maintenance such as janitorial & maintenance; employee salaries; fuel, power, and telephones; operation of motor vehicles, maintenance of furniture, equipment and buildings {GS 115D-32}.
- All other funds are at the Board's discretion.
- All funding shown not reflected in County budget.
- County funds 38FT and 5PT positions.

Winston-Salem/Forsyth County Schools

To provide students with an educational program that will ensure that they become academically proficient, responsible citizens and productive workers in a rapidly changing world.

- Five (5) programs:
- 1. **Instructional Programs** are subdivided: a) Regular Instructional covers instructional activities designed to prepare students as citizens, family members & employees; b) Special Instructional covers instructional activities designed to help pupils with special needs;c) Co-curricular Instructional provides opportunities to participate in school sponsored activities;d) Student Svcs. includes social work, guidance, psychological svcs., media & library; e) Other Instructional Programs include employee benefits for all instructional programs & additional pay for instructional programs.
- 2. **Support Svcs.** include: a) Pupil Support includes direction & clerical support for Student Svcs.; b) Instructional Staff Support includes improvement of instructional svcs. & educational media svcs., & career development svcs.; c) Administration Support includes executive & general administration; d) School Administrative Support Svcs. includes activities performed by principals & their office staff; e) Business Support fiscal svcs., transportation, child nutrition, & plant maintenance; f) Central Support includes such things as research & development, informational services; statistical svcs. & data processing svcs.; g) Other Support Svcs. provides for employee provides for employee benefits.
- 3. **Ancillary Services** include the costs of daycare services at Schools hosting the new magnet express bus stop as well as all nutrition services.

(Continued on next page)

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
		<u>Instructional Programs</u>					
I	s	Regular	219,774,864	173,897,987	1,369,701	44,507,176	20.3%
I	s	Special Population	62,392,282	56,841,580	899,000	4,651,702	7.5%
I	s	Alternative	27,145,717	26,089,833	74,950	980,934	3.6%
I	s	School Leadership	28,159,890	20,033,452		8,126,438	28.9%
I	s	Co-Curricular	3,913,993		671,381	3,242,612	82.8%
I	s	School Based Support	29,959,642	22,310,417	250	7,648,975	25.5%
		Total Instructional Programs	371,346,387	299,173,268	3,015,282	69,157,837	18.6%
		<u>Support Services</u>					
I	s	Support & Development	2,770,269	1,296,208		1,474,061	53.2%
I	s	Special Population Support	2,118,660	1,444,445	82,073	592,142	27.9%
I	s	Alternative Programs Support	1,104,242	746,591		357,651	32.4%
I	s	Technology Support	2,313,984		18,951	2,295,033	99.2%
I	s	Operational Support	54,562,517	22,453,490	6,584,235	25,524,792	46.8%
I	s	Financial & Human Resources	5,204,869	561,492	1,298,907	3,344,470	64.3%
I	s	Accountability	956,802	298,898	600	657,304	68.7%
I	s	System-Wide Pupil Support	825,471	12,000		813,471	98.5%
I	s	Policy, Leadership & Public Relations	2,789,557	722,823		2,066,734	74.1%
		Total Support Services	72,646,371	27,535,947	7,984,766	37,125,658	51.1%
m		<u>Ancillary Services</u>					
		Community Services	353,993		177,716	176,277	49.8%
		Nutrition Services	22,545,176	105,544	22,430,148	9,484	0.0%
		Total Ancillary Services	22,899,169	105,544	22,607,864	185,761	0.8%
		Subtotal	466,891,927	326,814,759	33,607,912	106,469,256	22.8%

*All \$ included are not reflected in County budget.

(Continued on next page)

COMMENTS:

- County Commissioners are responsible for funding repair and maintenance of school property GS 115C-524.
- County Commissioners must provide garage and maintenance equipment for school buses GS 115C-249e.
- County Commissioners have discretion over all other funding.
- All funding shown not reflected in County budget.

Winston-Salem/Forsyth County Schools (Contd.)

4. **Non-Programmed Charges** include the funds anticipated to be transferred from the School budget to qualified charter schools as required by law.
5. **Capital Outlay** is subdivided: a) Cat. I-Land & Bldg. Improvements; b) Cat. II-Furniture & Equipment, c) Cat. III-Vehicles.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/ Fed.	Other/ Fees		
m		Non-Programmed Charges					
		Payments T/O Governmental Units	5,941,848	626,848	1,562,872	3,752,128	63.1%
		Unbudgeted Funds	11,425,575	11,425,575		0	0.0%
		Communities in Schools	21,375			21,375	100.0%
		Total Non-Programmed Charges	17,388,798	12,052,423	1,562,872	3,773,503	21.7%
		Total Operating Expense	484,280,725	338,867,182	35,170,784	110,242,759	22.8%
		Capital Outlay					
I		Regular	761,503		265,000	496,503	65.2%
I		Special Population	118,615			118,615	100.0%
I		School Based Support	2,191			2,191	100.0%
I		Operational Support	1,853,109		100,000	1,753,109	94.6%
I		Accountability	2,700			2,700	100.0%
I		System Wide	79,568			79,568	100.0%
I		Tfr to 2014 Schools Maint. CPO	1,735,000			1,735,000	100.0%
		Total Capital Outlay	4,552,686	0	365,000	4,187,686	92.0%
		Grand Total	488,833,411	338,867,182	35,535,784	114,430,445	23.4%

Library

To meet the needs of individual citizens, business and government for information and for educational and recreational needs.

- Organized into three (3) divisions:
 1. **Administration** provides management and support for the Central and Branch libraries.
 2. **Headquarters Division** provides research, genealogy, pleasure reading, audio video, children's materials, career, education and job related materials as well as public access microcomputers and typewriters through departments such as Business Science and ACE, Periodicals/Public Documents, North Carolina Room, Humanities, Audio Visual/Circulation and Children's Department. Reserves, inter-library loans, collection control and circulation of library materials are maintained through Audio Visual/Circulation Department.
 3. **Extension Division** operates the Outreach Service Department, and nine branch libraries.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Fed.	Other/Fees		
	x	Administration - 17FT	1,698,771	285,612	31,720	1,381,439	81.3%
	x	Headquarters - 28FT/11PT	2,253,641	160,337	28,660	2,064,644	91.6%
	x	Extension - 44FT/22PT	3,512,858		63,310	3,449,548	98.2%
		<u>Circulation</u>					
		In-House Circulation	1,887,526				
		Reference	609,409				
		Program Attendance	104,377				
		Public Access Computers - 2.46 per 5,000 population					
		Books per capita - 2.21					
		Total - 89FT/33PT	7,465,270	445,949	123,690	6,895,631	92.4%
		Statistics are for FY 13					

COMMENTS:

- No legal mandate to provide this service, but County may follow GS 153A-263, GS 153A-265, GS 153A-268.
- If chosen, must follow GS 153A-264, GS 153A-266, GS 153A-267, GS 153A-269.
- Board of Trustees duties outlined in FCC 11.5-11 through 11.5-13.
- Level of funding is at Board's discretion. Budgeting below previous year's budget will result in loss of State and Federal revenue.

Parks & Recreation

To develop, acquire, operate and maintain a Park System and to provide comprehensive recreation programs for the use and enjoyment of Forsyth County residents.

- Administration provides human resources support, financial controls & reporting, plus management of the County-wide Parks System. Six of the ten parks are located in unincorporated areas. All parks may be used by the public.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Fed.	Other/Fees		
x		Administration - 5.85FT	628,507			628,507	100.0%
		Maintenance - 3FT/1.52PT	445,409			445,409	100.0%
		Parks Sites					
x		Horizons - 1.55PT Visitors 336,217	37,020		3,750	33,270	89.9%
x		Old US 421 - 2PT Visitors 82,861	19,454			19,454	100.0%
x		Union Cross - 4PT Visitors 393,248	107,220		12,900	94,320	88.0%
x		Joanie Moser - 2PT Visitors 228,732	46,517		3,400	43,117	92.7%
x		CG Hill - 2PT Visitors 161,262	41,805		300	41,505	99.3%
x		Walkertown - 2PT Visitors 419,977	50,857		7,900	42,957	84.5%
x		K'ville Lake - 2.93PT Visitors 104,700	84,280		16,600	67,680	80.3%
x		Fred Sturmer	1,510			1,510	100.0%
x		Triad - 10FT/4PT Visitors 866,176	880,415		494,418	385,997	43.8%
x		Tanglewood - 52.15FT/95PT Visitors 281,900	5,493,449		3,863,425	1,630,024	29.7%
		Total - 71FT/117PT	7,836,443		4,402,693	3,433,750	43.8%
		Statistics are for FY 13					

COMMENTS:

- State authorizes County to provide Parks if County so chooses.
- No legal requirement for this service.
- Level of funding is at Board's discretion.
- Legal requirement by accepting Federal land and water conservation grant funds to maintain and operate C.G. Hill Memorial Park, Union Cross Park, Joanie Moser Memorial Park, Walkertown Community Park; by contract with Town of Kernersville-Kernersville Lake Park; and by contract with Guilford County-Triad Regional Park.

Parks & Recreation - Tanglewood Revenue Producing Operations

To provide recreational, cultural and leisure activities in a well maintained green space for the citizens of Forsyth County.

- Seven (7) Programs.
 1. **Golf Operations** - offer championship golf courses and conditions, with premier instruction and learning facilities at economical, yet competitive pricing.
 2. **Accommodations** - offer clean rooms and courteous staff in a beautiful setting, with a diversified choice of amenities.
 3. **Campground** - provide quality camping experience for R.V. campers.
 4. **Special Events/Marketing** - offer safe, well-maintained facilities and grounds for special events and general public recreational use and provides special events such as the Festival of Lights.
 5. **Special Events/Festival of Lights** - offer a variety of special events through renters of concert shell/ steeplechase area. Provide a high quality experience with the Festival of Lights at a profit for the County.
 6. **Tennis** - provide tennis leagues, clinics, and tournaments for all ages through a lease operation.
 7. **Pool** - provide an aquatic experience for the entire family that is enjoyable and safe.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/ Fed.	Other/ Fees		
x		Golf Operations - 25.05FT/40.9PT	2,291,998		1,963,800	328,198	14.3%
		Golf Rounds Played 52,038					
		Golf Tournaments 154					
x		Accommodations - 2.52FT/2.42PT	201,275		156,025	45,250	22.5%
		Rentals:					
		Lodgings 2,684					
		Facilities 366					
x		Campground - .35FT/2.33PT	76,698		150,500	(73,802)	(96.2%)
		Site Nights 5,158					
x		Special Events & Marketing - 2.8FT	212,199		291,500	(79,301)	(37.4%)
		Shelter Rentals 407					
x		Special Events/FOL - 4.03FT/18.7PT	571,753		725,000	(153,247)	(26.8%)
		Festival of Lights Visitors 262,818					
x		Tennis	5,000		12,000	(7,000)	(140.0%)
x		Pool - .48FT/6.5PT	335,994		380,800	(44,806)	(13.3%)
		Attendance 55,972					
		Total - 35.23FT/70.85PT	3,694,917		3,679,625	15,292	0.4%
		Statistics are for FY 13					

COMMENTS:

- No legal requirement for this service.

Housing

To provide affordable housing for low and moderate-income residents in unincorporated areas and small municipalities by effective use of State and Federal Grant Programs.

- Housing provides the following functions:
 1. Rehabilitation of existing houses.
 2. Building new houses where appropriate.
 3. Enforcement of Minimum Housing Code.
 4. Providing a first Time Home Buyers Program.
 5. Economic CDBG Grant writing and administration.
 6. Technical assistance to non-profit housing agencies.
 7. Provision of community development data to public agencies.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/ Fed.	Other/ Fees		
	x	Housing Administration - 5FT Admin. required to build & rehab homes	410,200	60,000		350,200	85.4%
	x	Emergency Rehab.	15,000			15,000	100.0%
	x	Minimum Housing Code Enforcement	17,631			17,631	100.0%
		Transfer to Housing GPO*	25,755			25,755	100.0%
		<i>Housing Assistance</i>					
		Housing Rehab Completed 29					
		<i>Home Buyers</i>					
		Applicants 17					
		Funds extended \$1,777,462					
	x	Code Enforcement					
		Inspections 90					
		Complaints 90					
		Hearings 20					
		Compliance 10					
		Total - 5FT	468,586	60,000	0	408,586	87.2%
		Transfer to GPO in FY 14 consists of local match for HOME Program.					
		Total budgeted funds to be administered in the grant project ordinances: \$.34M in the 2011 Housing GPO, \$.72M in the 2012 Housing GPO, \$.96M in 2013 Housing GPO and \$.53M in 2014 Housing GPO.					
		Statistics are for FY 13					

COMMENTS:

- No legal mandate to provide this service.
- Level of funding is at Board's discretion.

Budget & Management

To provide management analyses, problem solving assistance, and advice to County Commissioners, County Management, and operating departments in an effort to establish the optimal type and level of resources which the organization requires to fulfill its missions, goals, and objectives.

Budget & Management provides the following:

- a) Required analyses, negotiations, and document production for the creation of the annual recommended budget;
- b) Management analyses and advice to County Management on various activities; c) Problem solving assistance to operating departments and County Management; d) Monitoring of budget and budgetary control; e) Generation of monthly, mid-year, and annual reports to the Manager and/or County Commissioners.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/ Fed.	Other/ Fees		
I	s	Budget & Management - 6FT	493,348			493,348	100.0%
		Projects Completed 50 Maintain budget					
		Perform required analyses, negotiations, and document production for the creation of the annual budget					
		Generate reports on countywide activities: Monthly Mid-Year Year-End					
		Maintain Capital Improvements Program					
		Prepare & present various reports for Commissioners Annual Planning Workshop					
		Total - 6FT	493,348	0		493,348	100.0%
		Statistics are for FY 13					

COMMENTS:

- There is a legal requirement to have a County budget; Manager must prepare budget under GS 159-9, following requirement in Local Government Budget & Fiscal Control Act (LGBFCA) in GS 159-7.
- All budgeting matters outlined in GS 159-7 through GS 159-22.
- No legal requirement for budgeting department, though Manager has delegated this responsibility to Budget.
- Level of funding is at Board's discretion.

Management Information Services

To further the goals of Forsyth County Government by providing an environment in which our personnel can work productively and communicate effectively.

- Eight (8) divisions:
 1. **Administration** provides management for department and long term IT planning for County.
 2. **E-Gov** develops and maintains the County's web pages and intranet.
 3. **DP Operations** operates the mainframe and other major computer equipment.
 4. **Programming** does programming for County departments, including GIS.
 5. **Client Services** oversees office automation, microcomputers throughout the County & departments.
 6. **Logistical Support** administers the Print Shop, Work Processing/Desktop Publishing, Mail Services, & Copier Management.
 7. **Networking** oversees the operation of the Wide Area Network and servers.
 8. **Training** provides computer training to County employees: Word, Excel, Outlook, PowerPoint, Publisher, Windows, attendant console, Cisco IP Phone, Performance Appraisal System, and customized training.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/ Fed.	Other/ Fees		
	x	Administration - 4FT	532,892			532,892	100.0%
	x	E-Gov - 5.2FT	537,427			537,427	100.0%
	x	DP Operations-Computer-3.4FT 4	1,692,612		11,000	1,681,612	99.4%
	x	Programming - 10.8FT 4	989,018			989,018	100.0%
	x	Client Services - 11FT PC's maintained	1,075,305		200	1,075,105	100.0%
	x	Logistical Support Print Shop - 1.8FT Mail Services - 3.6FT Copier Management - 0.5FT	1,362,229		8,000	1,354,229	99.4%
	x	Comm. & Interoperability - 10FT	1,811,709			1,811,709	100.0%
	x	Training - 3.15FT	159,138			159,138	100.0%
		Total - 53FT	8,160,330		19,200	8,141,130	99.8%
Statistics are for FY 13							

COMMENTS:

- No legal mandate to provide this service
- Level of funding is at Board's discretion.
- Lease purchase of computer equipment are located in Debt Service.

Finance

Provides general accounting, payroll, disbursing, cash forecasting, investing, debt management and bond issuance, budgetary control, grant accounting and compliance, record retention, financial systems analysis, and fixed asset accounting services; monthly, quarterly, mid-year, and annual reports to the Manager and/or Board of Commissioners; financial advice to the Manager & departments/agencies. Finance also provides County Management with appraisals, analyses, recommendations and pertinent comments concerning the review of various County activities. The Department's Risk Management Section identifies and controls the risk of accidental loss to which the County and participating local agencies are exposed and arranges appropriate funding mechanisms for covered losses. Finance supports the Tourism Development Authority.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
I	s	Finance - 22FT	2,204,467		49,700	2,154,767	97.7%
		Financial advice to County Management					
		Comprehensive Annual Fin. Report					
		Single Audit Report					
		Interim Reports to Management					
		# County Check Payments 25,294					
		\$ Volume Paid by Check \$51,581,852					
		# County ACH Payments 5,120					
		\$ Volume ACH Payments \$46,637,607					
		Internal audits performed					
		Audits 3					
		Follow-ups 1					
		Special Projects 4					
		Continuing Ed - 40 annual hrs.					
		Risks identified and approp. coverages arranged					
		Financial Officer support provided to Tourism Development Authority.					
		Total - 22FT	2,204,467		49,700	2,154,767	97.7%
		Statistics are for FY 13					

COMMENTS:

- Financial Officer is required by GS 159-24.
- Duties are outlined in GS 159-24 to 27 and GS 159-29.
- Level of funding, except for the appointment of a Financial Officer and the funds needed to fulfill duties, is at Board's discretion.
- Official bonds are required by GS 58-72.
- Workman's Compensation is required by GS 97-3 and GS 97-7.

General Services

To provide quality management of the County's facility, fleet and land assets in support of County, State Court and CenterPoint Human Services Departments in a manner consistent with the goals of Forsyth County.

- Organized into eight (8) divisions:
 1. **Administration** provides management for department as well as human resources support, financial controls and reporting.
 2. **Construction Management** provides services for planning, design, & construction administration for new facilities and renovation projects; manages ADA related facility projects & maintains facility management information system.
 3. **Facilities Services** provides and manages custodial, security, property control, warehousing, & recycling services for all County facilities.
 4. **Automotive Services** manages the operation and maintenance of all County vehicles.
 5. **Facilities Operations** maintains and operates heating & air conditioning, refrigeration, structural, electrical, roof maintenance program, plumbing, elevator, life safety systems in all County facilities; maintains building finishes and furnishings; provides interior/exterior painting services; provides support services to Board of Elections during City & County elections.

(Continued on next page)

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
	x	Administration - 7FT	831,483		1,000	830,483	99.9%
	x	Construction Management - 3FT (Administration & Engineering) Manage all construction projects	233,917			233,917	100.0%
	x	Facilities Services - 56FT/4PT (Admin., Janitorial, Security, Recycling, Property Control) Clean sq. ft. Manages recycling program Manages surplus property program Lbs. of paper shredded/recycled 194,340	2,085,171		7,000	2,078,171	99.7%
	x	Automotive - 11FT Maintains fleet of vehicles Work orders completed 3,017 Gas/diesel gallons used 426,206 Crashes 51	4,196,398		40,000	4,156,398	99.0%
	x	Facilities Operations - 38FT (Building Maintenance & HVAC) Provides facilities maintenance Total kWh power consumed 23,289,019 Total work orders completed 965	2,983,581		257,000	2,726,581	91.4%
		Subtotal	10,330,550	0	305,000	10,025,550	97.0%
		Statistics are for FY 13					

COMMENTS:

- County must provide facility services to the State Court Offices pursuant to GS 7A-302.
- Department created in 1966 by Board.
- County has chosen to provide this service at current level.
- Level of funding at the discretion of the Board, except for maintenance of Courts.

General Services (Contd.)

6. **Grounds Maintenance** maintains the grounds, paving, and landscaping on all County property; constructs public parks; maintains facility waterproofing and utilities systems; maintains and installs road signs in unincorporated parts of the County; builds and maintains various outdoor structures; and maintains watershed dams. Provides support services to Board of Elections.
7. **Courts** - provides for courtroom facilities, furniture and fixtures. Also provides custodial & maintenance services.
8. **Security** - provides building security for various county facilities.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
	x	Grounds Maintenance - 17FT Maintains grounds at all County facilities Maintains Foreclosed properties Maintains grounds & facilities for 8 public parks Maintains watershed dams Installs road signs at intersections Provide support svcs. for local elections Total work orders completed 2,198 Road name signs replaced 101	923,071			923,071	100.0%
I		Courts Services to Court System including facility maintenance, furnishings, juror parking, virtual library & leases	944,320		550,600	393,720	41.7%
	x	Security Contract security services for various County facilities Provides security services to HOJ, Public Health, Social Services, Main Library and all branch libraries, ES/Fire Depts., Linville Maintenance Complex and Government Center Weapons/contraband seized by Security 4,085 Security Incidents Investigated 245	803,750		2,000	801,750	99.8%
		Total - 132FT/4PT	13,001,691	0	857,600	12,144,091	93.4%
Statistics are for FY 13							

COMMENTS:

Human Resources

To provide Forsyth County Departments with services in recruitment/selection, classification pay, benefits administration, records maintenance, and training/internal communications.

- The Human Resources Department is organized along five (5) functional areas:
 - 1) Recruitment/Selection; 2) Classification/Pay; 3) Benefits Administration; 4) Records Maintenance; & 5) In-Service Training. The Department administers Board personnel policies on behalf of the Manager, provides advice and assistance to department managers on personnel related issues & offers training, pay & benefits services to 2,000+ employees.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
		Human Resources Management - 9FT	907,469			907,469	100.0%
I	s	<u>Recruitment/Selection</u>					
		# Positions Filled 289					
		# Applications Screened 25,299					
I	s	<u>Classification/Pay</u>					
		Special classification studies performed 38					
		External salary surveys solicited 30					
		Salary surveys completed for other entities 21					
		# of job classes 336					
	x	<u>Benefits Administration</u>					
		# Employees receiving service awards 147					
		# Wellness screenings conducted 1,529					
		# Retirements processed 53					
	x	<u>In-Service Training</u>	13,990			13,990	100.0%
		Coordinate/co-facilitate County Manager's annual supervisory training					
		Provide training sessions for employees, including new employee orientation & customized trainings for depts.					
		Total - 9FT	921,459			921,459	100.0%
Statistics are for FY 13							

COMMENTS:

- Manager is required to perform personnel function GS 153A-92.
- Manager must prepare position classifications and pay plans for Board.
- Manager must administer these plans in accordance with Board's policy and directives.
- Manager has delegated these functions to personnel.
- There is no legal mandate for this department to provide these services.
- Level of funding is at the Board's discretion.

Planning

To provide visionary leadership for the comprehensive, creative community planning of our urban & rural areas & the enhancement of the natural environment. We value a beautiful, livable, harmonious & economically successful community.

Carries out the comprehensive long-range planning functions of Forsyth County & Winston-Salem including:

- Implementation and updating of Legacy, the adopted comprehensive plan for the County.
- Preparation of numerous small area plans that will eventually cover the entire County and City.
- Historic preservation and community appearance planning.
- Coordination and assistance in transportation planning.
- Preparation of recommendations on the location of public facilities.
- Preparation, maintenance & revision to the development regulations in the City-County Unified Development Ordinances.
- Coordination and assistance to developers, residents and local governments in the development review process.
- Preparation & maintenance of the County-wide street naming file & coordination of street naming through the E-911 System.
- Provide planning services under a reimbursement arrangement for the Town of Walkertown.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Federal	Other/Fees		
	x	Planning - 23FT	3,394,770		1,946,280	1,448,490	42.7%
		Zoning requests:					
		General use	9				
		Special use	31				
		Limited	12				
		Zoning text amendments	11				
		Subdivisions:					
		Preliminary	0				
		Final plats	89				
		Planning Board Reviews	9				
		Minor Subdivisions	107				
		Implementation of various plans & programs: Three Area Plans updated.					
		Total - 23FT	3,394,770	0	1,946,280	1,448,490	42.7%
		Statistics are for FY 13					

COMMENTS:

- All funding included not reflected in County budget.
- County may have comprehensive housing and zoning ordinances pursuant to Article 18, GS 153A-340, GS 153A-344. Local Act, Sessions Laws 1947, Chapter 677, authorized joint City-County Planning Board which started in 1948.
- Zoning ordinances are found in FCC Chapter 23.
- North Carolina General Statutes require that in order to exercise zoning powers, the County must also have a Comprehensive or General Plan in place, and refer to it in making zoning decisions. Also, under Chapter 677, 1947 Session Laws of the North Carolina General Assembly, as amended, Forsyth County is required to have their Planning Board prepare and adopt a general plan for the physical development of the County. Through the same special legislation, the creation of a joint City-County Planning Board was authorized.
- The level of funding is at the County's discretion, however our Agreement with the City of Winston-Salem specifies that costs are to be shared 50/50.
- Positions are City employees and not reflected in County position count.

Purchasing

To provide centralized procurement service for the City of Winston-Salem, the County of Forsyth, the City/County Utilities Commission and the Winston-Salem Transit Authority.

- Joint City/County department.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Federal	Other/Fees		
I		Purchasing - 6FT	443,670		294,240	149,430	33.7%
		Formal bids 52					
		Informal bids 148					
		Purchase Orders 3,000					
		Total - 6FT	443,670	0	294,240	149,430	33.7%
		Statistics are for FY 13					

COMMENTS:

- All funding for department not reflected in County budget.
- County must have a purchasing function though it need not reside in this department.
- County must follow GS 143-129 for construction contract bids for more than \$300,000 and for equipment bids for more than \$90,000.
- County must follow GS 143-131 on informal bid for construction contracts and equipment contracts of \$30,000.
- Level of funding is by agreement with City.
- Level of funding is at Board's discretion.
- Positions are City employees and not reflected in County position count.

Attorney

To protect and preserve the interests of Forsyth County Government through the initiation and defense of legal proceedings, and the successful conclusion of these proceedings, to provide accurate legal advice upon which decisions can be made by the Board and County Departments.

- Provides service in four (4) categories:
 1. **Representation** of County to protect its interests through the initiation, defense, and conclusion of legal proceedings including court cases, administrative proceedings, and claims.
 2. Provides **advice** and information to Board of Commissioners, County departments, boards and agencies about legal matters.
 3. **Prepares and reviews** legal documents such as contracts, ordinances, resolutions, legislation and notices and litigation documents.
 4. Provides full-time legal support for the Department of **Social Services** in the areas of child support enforcement and child protective services.

Mandate	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/ Fed.	Other/ Fees		
I	s	Attorney - 6FT	698,449			698,449	100.0%
		Court cases 77					
		Administrative proceedings 83					
		Claims 2					
		Advice to Boards 989					
		Advice to departments:					
		Written 248					
		Oral opinions 3,053					
		Contracts, ordinances, etc. 498					
I		Attorney - Social Services - 7FT*	594,894			594,894	100.0%
		Court cases 16,800					
		Total - 13FT	1,293,343			1,293,343	100.0%
<p>*Salaries of attorneys and paralegals performing child welfare and child support enforcement services for the Dept. of Social Services are reimbursed by State & Federal funds at the rates of 75% and 66% respectively. Revenues are shown in DSS budget.</p> <p>Statistics are for FY 13</p>							

COMMENTS:

- Appointment of the County Attorney is required by N.C.G.S. 153A-114.
- With the exception of appointing a County Attorney, funding is at the discretion of the Board of Commissioners.
- Court cases include cases before the Small Claims Court, the District and Superior Courts, the N.C. Court of Appeals, the N.C. Supreme Court, the U.S. Bankruptcy Court, the U.S. District Court and the Fourth Circuit Court of Appeals.
- Administrative proceedings include representation before the Property Tax Commission, Equal Employment Opportunity Commission, Office of Administrative Hearings, State Personnel Commission, Employment Security Commission. Advice to Boards includes attending Board meetings as needed and providing information and advice to Board of Equalization and Review, Cable Review Committee, Department of Social Services Board, Zoning Board of Adjustment, Planning Board, Soil & Water Conservation Board, Environmental Assistance and Protection Board, Board of Public Health, and the Board of Elections.

Board of Elections

To administer fair and impartial elections, register voters and accept campaign reports in accordance with Federal, State, County and Municipal laws and regulations.

- Four (4) programs:
 1. **Administration** prepares for elections and provides support for them. Also conducts special projects such as annexations.
 2. **Voter Registration** maintains current records, keeps accurate counts of new and changed registrations, and assigns voters to correct districts (congress, state, senate, judicial, state house, municipality, ward (if necessary), commissioner and school). Keeps records of voters voting. Implements National Voter Registration Act (1-1-95), & NC's rewritten voter registration laws (1-1-95); sends verifications and confirmations to voters and keeps track of returns, coordinates registration system to be compatible with new State registration system.
 3. **Campaign Reporting** accepts and audits campaigns.
 4. **State, County & Municipal Elections** conducts elections as required or requested by Federal, State and Local governments.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/ Fed./Local	Other/ Fees		
I		Office Administration - 4.65FT/7PT	468,611			468,611	100.0%
I		Campaign Reporting - .50FT See above description.	20,851			20,851	100.0%
I		Voter Registration - 1.85FT/1.3PT See above description.	146,868			146,868	100.0%
I		Countywide Elections See above description. Primary Regular	221,725			221,725	100.0%
I		Municipal Elections* See above description. New registration applications processed 28,688 # of information changes made 25,800 # of registered voters as of June 239,782	225,507	237,513		(12,006)	(5.3)%
		Total - 7FT/2PT	1,083,562	237,513	0	846,049	78.1%
		Statistics are for FY 13					

COMMENTS:

- Board of Elections is required by GS 163-30, GS 163-284, GS 163-284.1.
- Powers and duties are outlined in GS 163-33.
- Elections and election laws are outlined in GS 163, US Constitution, N.C. Constitution, municipal ordinances and other laws as applicable.
- Level of funding is discretionary.

County Commissioners & Manager

To provide legislative and policy leadership for County Government. To supervise and direct the administration of all County Departments, Boards, Commissions and Agencies under the general control of the Board of County Commissioners.

- Board sets policy.
- Manager executes policy and is responsible for the direction and supervision of all departments under the Board's general control.
- Manager's staff assists in these functions.
- Clerk to the Board is in Manager's Office.
- Clerk responds to informational and administrative needs of Board and Manager.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
I	s	<u>Manager & Staff - 6FT/1PT</u> Supervise all departments, agencies Represents county government in community planning & leadership roles Faithfully execute orders, ordinances, resolutions, regulations of Board Prepare/submit annual budget & capital program to Board Maintain official minutes of Board meetings Administrative tasks related to membership of Boards, committees and commissions	907,300			907,300	100.0%
	x	<u>Board Compensation</u>	168,066			168,066	100.0%
		Total - 6FT/1PT	1,075,366			1,075,366	100.0%

COMMENTS:

- Board of Commissioners is required by GS 153A-34, 153A-28.
- If Manager is employed, he/she is budget officer by GS 159-9.
- Manager must prepare and submit budget in accord with LGBFCA GS 159-7 thru 159-22; may delegate this responsibility.
- Manager not required but can be appointed by Board pursuant to GS 153A-82 if the County Manager plan has been adopted by the Board; 99 of 100 counties employ a Manager or Administrator
- Board must have a Clerk but the Clerk does not have to be full-time, can be appointed from other department (e.g. Register of Deeds can be Clerk to Board) GS 153A-111.
- Level of funding is at Board's discretion.

Economic Development

To attract new industries and businesses, which diversify and expand the economic base and create quality job opportunities; and to promote existing business expansion and new business formation.

- W-S Chamber of Commerce and WSBI increase employment opportunities for County residents through local business development.
- Downtown Winston-Salem Partnership markets City Center as cultural and historic heart of the community.
- Kernersville Chamber of Commerce increases employment opportunities in the eastern portion of the County.
- Piedmont Triad Partnership markets, advertises and promotes the 11 County area of the Piedmont.
- Ferguson Group represents Forsyth County's interest at the federal level.
- The Film Commission promotes the Piedmont to film production companies.
- The "Projects" section includes current contracts with businesses for the location and/or expansion of their operations within the County. The Downtown Parking Deck is a joint project with the City of Winston-Salem.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/Fed.	Other/Fees		
	x	Grantee Agencies:					
		W-S Chamber of Commerce-See above.	62,064			62,064	100.0%
		Downtown W-S Partnership-See above.	4,906			4,906	100.0%
		Winston-Salem Business, Inc.-See above.	54,506			54,506	100.0%
		Kernersville Chamber-See above.	5,172			5,172	100.0%
		Piedmont Triad Partnership-See above.	16,279			16,279	100.0%
		Film Commission-See above.	20,188			20,188	100.0%
		<i>Subtotal Grantee Agencies</i>	<i>163,115</i>			<i>163,115</i>	<i>100.0%</i>
	x	Projects					
		Bekaert	15,000			15,000	100.0%
		Downtown Parking Deck	450,810			450,810	100.0%
		Wexford WFUHS	250,000			250,000	100.0%
		Lowe's	237,534			237,534	100.0%
		The Clearing House	55,740			55,740	100.0%
		Piedmont Propulsion	4,200		30,374	(26,174)	(623.2)%
		Wake Forest Univ. Health Science	396,270			396,270	100.0%
		Grass America	33,600			33,600	100.0%
		NSA Aviation	150,000	150,000		0	0.0%
		Caterpillar	389,680			389,680	100.0%
		TurboCare	33,333			33,333	100.0%
		Pepsi	30,000			30,000	100.0%
		<i>Subtotal Projects</i>	<i>2,046,167</i>	<i>150,000</i>		<i>1,865,793</i>	<i>91.2%</i>
		Total Expenditures	2,209,282	150,000	30,374	2,028,908	91.8%

COMMENTS:

- No legal requirement for this department.
- Level of funding is at the discretion of the Board.

Non-Departmental

Consists of a group of accounts that are general in nature and usually apply to more than one department. These accounts are more centrally controlled by locating them in Non-Departmental. Every effort is made to include all feasible expenditures and revenues in the operating budgets so that the accounts included in Non-Departmental are kept to a minimum.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
m		Utilities Commission	570,000	570,000		0	0.0%
l		PY Encumbrances	1,800,000			1,800,000	100.0%
	x	Special Gifts/Refunds	300,000		300,000	0	0.0%
	x	Salary Savings Vac.	(3,500,000)			(3,500,000)	100.0%
	x	Memberships & dues	147,930			147,930	100.0%
	x	Contingency	817,730			817,730	100.0%
l		Audit Fees	71,000			71,000	100.0%
	x	Survivor Benefits	18,000			18,000	100.0%
	x	Retiree Life Insurance	10,000			10,000	100.0%
	x	Retirees Hospitalization	3,050,000		415,000	2,635,000	86.4%
l		Post Employment Benefits	1,600,000			1,600,000	100.0%
m		Unemployment	675,000			675,000	100.0%
	x	Employee Performance Adjustments	1,174,065			1,174,065	100.0%
m		Collection Costs associated w/ Tax/Tag	525,000		384,987	140,013	26.7%
m		School PEG Channel	35,000	35,000		0	0.0%
		Manager's Discretion Reductions	(718,701)			(718,701)	100.0%
		REVENUES/TFRS IN					
		Property Taxes			228,645,507	(228,645,507)	
		Misc. Revenue				0	
		Sales Taxes			55,932,451	(55,932,451)	
		Gross Receipts Tax			260,000	(260,000)	
		Beer & Wine Taxes		200,000		(200,000)	
		ABC Profits			325,000	(325,000)	
		Video Programming		500,000		(500,000)	
		Licenses			39,000	(39,000)	
		Interest Earnings			393,000	(393,000)	
		Fund Balance			11,246,854	(11,246,854)	
		Other Operating Transfers In**			1,550,552	(1,550,552)	
		Occupancy Tax			450,000	(450,000)	
		Lease Income			1,200	(1,200)	
		Total	6,575,024	1,305,000	299,943,551	(294,673,527)	(4481.7%)

COMMENTS:

right

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- Level of funding is at the discretion of the Board.
- Other Transfers In includes sales tax revenues from Fire Tax Districts.

Register of Deeds

Records and maintains records in accordance with regulations and N.C. General Statues. To make records easily available to public.

- Six (6) programs:
 1. **Vital Records Division** files birth, death, and marriage certificates.
 2. **Real Estate Intake** receives real property deeds, deeds of trust, business incorporations & other legal documents.
 3. **Real Estate Index and Record/Storage and Retrieval** records real property deeds, deeds of trust, business incorporations and other legal documents. Stores and retrieves real estate records; maintains Uniform Commercial Code Financing Statements for storage and retrieval.
 5. **Scanning** is the area where all records are scanned on various digital imagery devices for ease of retrieval.
 6. **Automation Enhancement Fund** provides a portion of the fees from marriage licenses, recording fees & statutory copy fees to go towards providing automation enhancements in the Register of Deeds Offices. Fund provided through G.S. 161-10.

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
I		<u>Vital Records - 6FT</u> Records filed: Birth Certificates 8,499 Death Certificates 5,772 Marriage Licenses Issued 2,038	322,978		46,000	276,978	85.8%
I		<u>Real Estate Intake - 8.5FT/1PT</u> Real property records recorded 45,390 Excise stamps \$2,861,689 Real estate copies issued 24,193 UCC financing statements filed 472 Vital record copies issued 62,319	484,467		2,799,367	(2,314,900)	(477.8%)
I		<u>Real Estate Index - 3FT</u> Real property records indexed 62,699	161,489			161,489	100.0%
I		<u>Scanning - 4.5FT</u> Real property records scanned 530,988	242,233			242,233	100.0%
m		<u>Automation Enhancement Fund</u> General Fund revenue is Auto Enhancement Fund Balance - No County tax \$\$	258,500		382,400	(123,900)	(47.9%)
		Total - 22FT/1PT	1,469,667		3,227,767	(1,758,100)	(119.6%)
Statistics are for FY 13							

COMMENTS:

- Register of Deeds is elected every four (4) years {GS 161-2}.
- Required by law to register certain written instruments presented for registration {GS 161-14}.
- Extensive responsibilities and duties outlined {GS 161-3 to 30}.
- Require minimum of two deputies.
- Level of funding is at the discretion of Board of County Commissioners.

Tax Administration

To list, discover, appraise, and maintain the ownership of all taxable and non-taxable property located in Forsyth County for ad valorem tax purposes as set forth in the Machinery Act of North Carolina. To process payments and enforce collection of ad valorem taxes and non-tax revenue within the limits of the General Statutes and applicable ordinances.

- Four (4) Divisions:

1. Tax Assessment

1. **Individual & Business Personal Property** - receives tax listings, establish values & send value notices, process deferments and exemptions, prepares records for billing.
2. **Registered Motor Vehicles** create accounts, situs, value and bill vehicles monthly.
3. **Real Estate - Ownership/Assessment** - track ownership & maintain the map layer for comprehensive mapping.
4. **Board of Equalization and Review** - hears appeals on appraised valuation annually.

(Continued on next page)

Mandate		Unit/Staff/Output	Expend.	Revenue		General Fund	County %
Req	Not Req			State/Fed.	Other/Fees		
		<u>Tax Assessment - 54.8FT/7PT</u>	3,727,858		5,000	3,722,858	99.9%
I		<u>Listing & Billing</u>					
		Listing forms mailed 114,571					
		Discovery notices mailed 3,200					
		Tax statements prepared 162,935					
		Assessment Notices 9,024					
		Vehicle billed annually 461,044					
I		<u>Business Personal Property</u>					
		Listing forms mailed 11,739					
		Business accounts billed 9,500					
		Discovery notices mailed 1,349					
		Assessment notices 8,125					
I		<u>Real Estate Appraisal</u>					
		Maintain appraisal records 157,000					
		Parcels count 203,400					
		Parcels splits recorded 408					
		Affecting 511					
		New plats added 218					
		Ownership changes recorded 14,720					
		<u>Board of Equalization (5 Member Board)</u>					
		Hears appeals of value 2,700					
		Hears exemption denials 5					
		Hears deferred value denials 0					
		<i>Subtotal</i>	3,727,858		5,000	3,722,858	99.9%
		Statistics are for FY 13					

COMMENTS:

- All tax matters outlined in GS 105-272 through GS 105-395.
- County must appoint a Tax Supervisor or delegate duties to another County Official {GS 105-294}.
- The Assessor has responsibility for appraising and listing all property in accordance with GS 105-274, 285, 296.
- Must classify and exclude property from tax base {GS 105-274-282.1}.
- Must assess uniformly {GS 105-283 and GS 105-284}.

Tax Administration (Contd.)

2. Quadrennial

1. **Real Estate - Ownership/Appraisal - Revaluation** - quadrennial revaluation of all real estate.

3. Collections

1. **Collections Assistants** - process payments and collect all revenue for Forsyth County - tax, Schedule B, beer/wine fees, prepayments, sanitation fees, tax foreclosure, gross receipts.
2. **Revenue Collectors** - enforce collection procedures through garnishment of wages/bank accounts, levy on personal property, advertise taxes in local newspapers, file bankruptcies, foreclose on real estate, collect beer/wine license fee.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/ Fed.	Other/ Fees		
		<u>Quadrennial - .70</u>	61,973			61,973	100.0%
I		<u>Real Estate Appraisal-Revaluation</u> Props. Revalued every 4 years Income/expense/sales research Compiles schedules of value Review 1/4 exemptions annually <i>Subtotal</i>	61,973			61,973	100.0%
		<u>Collections - 17.5FT/3PT</u>	1,753,557		1,068,467	685,090	39.1%
		<u>Collection Assistants & Account Tech</u> Collect taxes for County and all other jurisdictions Collect all other fees Assist delinquent collectors with research Balance/prepare monthly financial reports Balances & deposits revenues Collect \$368M yearly current & PY taxes & non-tax revenues for all jurisdictions Collect returned checks					
I		<u>Delinquent Collectors</u> Collect approx. \$9M in delinquent taxes for all jurisdictions Process garnishment, levies & foreclosures Process bankruptcies Collect hotel/motel occupancy tax Vehicle rental tax Business license <i>Subtotal</i>	1,753,557		1,068,467	685,090	39.1%
Statistics are for FY 13							

COMMENTS:

- Responsible for reappraisal plan GS 105-286.
- Responsible for reappraisals GS 105-287.
- Must discover, appraise and list unlisted property (GS 105-312).

(Continued on next page)

Tax Administration (Contd.)

4. GIS

Implementation of the GIS Strategic Plan, establish/oversee the City/County GIS data repository, establish an autonomous central GIS administrative authority.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/ Fed.	Other/ Fees		
I		GIS - 2FT	167,656			167,656	100.0%
		Internal Maps 162					
		Data Reqeusts 51					
		Public Maps 16					
		Total - 76FT/10PT	5,711,044		1,073,467	4,637,577	81.2%

COMMENTS:

- Must have Board of Equalization & Review {GS 105-322}.
- Even though most of this department's functions are mandatory, County has discretion over level of funding.
- Other responsibilities outlined in GS 105-317 through GS 105-321.
- All tax matters found in GS 105-272 through GS 105-395.
- Tax Collector's duties outlined in GS 105-350 through GS 105-378.
- Appointed by GS 105-349.
- Responsible for collection of receipts GS 105-352, tax liens GS 105-355, accepting payment of taxes GS 105-357.
- Reporting requirements outlined in GS 105-364.
- Responsible for collecting current year taxes {GS 105-321}.
- Responsible for collection of delinquent personal property taxes {GS 105-365, 366, 367, 368}.
- Responsible for collection of delinquent real property taxes {GS 105-369 , 374, 375}.
- Responsible for certification of taxes from other jurisdictions {GS 105-364}.
- Responsible for collection of Schedule B license taxes {GS 105-33(I)}.
- Responsible for collection of room taxes for Tourism Development Authority.
- County has chosen to have Tax Collector collect civil penalties and street/road assessment through authority of GS 153A-195.
- County, even though it must provide services, has discretion over level of funding for mandatory functions.
- Assessment role confirmed by County Commissioners GS 153A-195.
- Short term lease or rental on gross receipts GS 105-187.1(4).

Special Appropriations

- Grants provided to various agencies and organizations in the County.
- FY 2014, County shifted all but one Special Appropriation to County Departments. The grants will become service contracts in FY 2015 if determined to be needed by the various departments. See below for changes.
- TransAid - \$350,000 (State/Federal funds). TransAid provides the following to the citizens of Forsyth County:
 - 1) demand response service through the use of 3 lift equipped buses;
 - 2) transportation for the elderly on a fixed route basis 5 days each week;
 - 3) group shopping trips for the elderly and group trips for nursing home clients;
 - 4) transportation for elderly persons to congregate meal sites and medical trips through contracts with the Piedmont Triad Regional Council (formerly NW Piedmont) Council of Governments.

(Continued on next page)

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/ Fed.	Other/ Fees		
		COUNTY & PASS-THROUGH FUNDS					
	x	TransAid Provides transportation-handicapped/elderly	350,000	350,000		0	0.0%
	x	Aging Services	92,700			92,700	100.0%
	x	PTRC (Rural Operating Assistance Prog. Grant)		10,000		(10,000)	#DIV/0!
		PASS-THROUGH FUNDS ONLY TOTAL	442,700	360,000	0	82,700	18.7%

COMMENTS:

- Matching and pass-through funding issues involved here.
- No legal mandate to provide any of these services.
- Funding is at Board's discretion.

Special Appropriations (Contd.)

The following outside agencies receive County support. No County employees are involved.

Northwest Child Development provides childcare services to children in Forsyth County. This includes the following services: management, educational, referral, enrichment, health, supplemental social services, nutrition & training. **Moved to Social Services.**

Experiment in Self Reliance provides a wide range of social services to disadvantaged persons who are in need of adequate housing and employment opportunities. The programs seek to improve participants self-sufficiency. **Moved to Housing Department.**

Senior Services, Inc. provides nine different services to the community: Meals on Wheels, Share-A-Home, Adult Day Care, Alzheimer's Assistance, Homecare, Care Management, Community Education, Volunteer Participation and the Alzheimer's Center. **Moved to newly created Aging Services Department.**

Exchange Club Child Abuse Prevention Center provides the following services: 1) homebound volunteer lay-therapy to families at risk or involved in child abuse or neglect; 2) weekly parenting class; 3) weekly support group for parents who feel they may be abusing or neglecting their children; 4) weekly self-help group for adult incest survivors; 5) prevention and intervention presentations; 6) 24 hour per day response to families in need of services; 7) and counseling sexual offenders. **Moved to Social Services.**

Winston-Salem Enrichment Center provides a network of services to the more than 19,000 deaf and hard of hearing citizens of Forsyth County. **Moved to Social Services.**

Winston-Salem Foundation, Inc. supports the Neighbors for Better Neighborhoods Program whose goal is to help build a spirit of community self-help within city neighborhoods. **Moved to Housing Department.**

SciWorks provides natural & physical science education through participatory exhibits/programs for Forsyth County students & adults. **Moved to Parks & Recreation.**

Forsyth Futures. Organization of service provider agencies that seek to create a healthy environment for development of county youth from birth to twenty-one years of age. Forsyth Futures accomplishes this by identifying and removing systemic barriers to youth development. **Moved to Budget & Management.**

Battered Women Services addresses the needs of physically abused women and their children who must escape a dangerous home environment by offering them a safe, interim shelter, and it helps these persons to use personal and community resources in the development of plans of action for their future. **Moved to Social Services.**

Senior Services-Meals on Wheels operates 3 nutrition programs to assist the homebound elderly in Forsyth County: 1) hot meals; 2) the grocery program; and 3) frozen meals. **Moved to newly created Aging Services Department.**

Communities In Schools Inc. provides afterschool activities for children with an emphasis on mentoring, counseling, and homework assistance. **Moved to Winston-Salem/Forsyth County School System budget.**

United Way - Homeless Project will provide effective solutions and accessible services to eliminate chronic homelessness & improve the system's effectiveness for all persons experiencing a housing crisis. **Moved to Housing Department.**

HARRY Veterans Services - provides various assistance to military veterans such as assistance with applying for veteran benefits, housing opportunities, etc. **Moved to Social Services.**

Debt Service

To meet the legal requirement that the full amount of debt from bonds and installment purchases be included in the County's annual budget.

The County's debt policy limits debt service for long-term obligations to 15% of the total annually adopted budgets as shown in the Budget Ordinance, less revenues restricted to debt service, including, but not limited to, federal payments related to "Build America Bonds" and "Qualified School Construction Bonds", and State lottery proceeds.

Mandate Req	Not Req	Unit/Staff/Output	Expend.	Revenue		General Fund	County %
				State/ Fed.*	Other/ Fees**		
m/o		Debt Service Pay debt service as required	64,918,196	4,030,620	6,738,753	54,148,823	83.4%
		Revenue *Lottery Proceeds - \$4,030,620 **Education Debt Leveling Plan - \$4,350,404 **Build America Bonds - \$1,228,766 **Qualified School Construction Bonds Credit Payment - \$1,159,583					
		Total	64,918,196	4,030,620	6,738,753	54,148,823	83.4%

COMMENTS:

- Debt Service must be paid.
- Full amount estimated to be required for debt service shall be appropriated {GS 159-13(b)(1)}.
- Interest earnings from bond proceeds can be used to retire debt.
- Education Debt Leveling Plan - Current Year Ad Valorem Tax Revenue based on the 4.51¢ tax for the 2006 & 2008 Bond Referenda projected at \$13.9 million. The revenue shown above for Education Debt Revenue is the additional from the EDLP reserves to cover the remaining debt that is EDLP eligible.
- \$71,860 of debt related to the 911 Communications System reflected in the Emergency Telephone System Special Revenue Fund not shown in this document.