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Winston-Salem

CITY-COUNTY PLANNING

MISSION STATEMENT

The mission of the City-County Planning Board of Winston-Salem and Forsyth County is to assert visionary leadership in comprehensive, creative planning for our urban and rural community and responsible stewardship of the natural environment. We value a beautiful, livable, harmonious, and economically successful community.

PROGRAM DESCRIPTIONS

Comprehensive Planning & Implementation

- Uses the Comprehensive Plan, *Legacy*, to define more specific strategies that shape development and community improvements through UDO text amendments, design guidelines and capital improvements
- Creates area plans that address development pressures, land use issues, and transportation and facility needs in the urban and suburban areas of the County
- Develops policies for metro, community, and neighborhood activity centers within the urban and suburban areas
- Supports downtown revitalization efforts and downtown planning
- Provides redevelopment, housing and economic development planning

Cultural and Environmental Resources

- Provides specialized planning for activities that have a city/county-wide scope, such as capital improvements, transportation planning, parks, greenways and open space planning, environmental planning and review, community appearance review and initiatives, and county-wide historic resources preservation
- Provides staff support to the Transportation Advisory Committee, the City-County Community Appearance Commission, the Historic Resources Commission, and the Yadkin River Commission

Development and Design Review

- Provides services necessary within Winston-Salem and almost all of Forsyth County (except the Town of Kernersville and Lewisville) to process and review changes to the zoning of land or to the Unified Development Ordinance (UDO), which governs how land is developed

- Provides review of site plans and requests for subdivision approval
- Serves as the Federal Emergency Management Agency (FEMA) Community Map Repository
- Provides planning and zoning information, maps, and aerial photography to the public at a customer service counter and through a telephone help-line and web site
- Provides advice and recommendations to the City-County Planning Board and the elected bodies through staff reports, presentations, and recommendations
- Works in close consultation with the City-County Inspections Division in administering and enforcing zoning regulations, and with other city and county departments in the review of development proposals.

Planning Information and Graphics Services

- Provides a wide variety of map, data, graphic, and information services to internal city-county staff users, other local governments in Forsyth County, and the general public
- Plays a key role in the development, expansion and use of the city-county Geographic Information System (GIS)
- Maintains and expands the Planning Board's web site
- Manages street naming, renaming, and addressing for Winston-Salem and Forsyth County; coordinates efforts with Kernersville and Lewisville
- Provides local technical support on behalf of the city and the county to the United States Census Bureau

CITY-COUNTY PLANNING

EXPENDITURES BY PROGRAM	Actual	Amended	Requested	Adopted	Percent
General Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
City/County Planning Board	\$2,460,055	\$2,590,930	\$2,800,680	\$2,782,850	7.4%
Kernersville Planning	138	530	700	700	32.1%
Clemmons Planning	18,713	18,760	11,220	11,220	-40.2%
Rural Hall Planning	20	660	880	880	33.3%
Walkertown Planning	15,310	23,630	32,500	32,500	37.5%
Tobaccoville Planning	0	180	230	230	27.8%
Lewisville Planning	91	1,210	1,550	1,550	28.1%
Bethania Planning	82	0	330	330	0%
Countywide Aerial Photography	56,515	130,000	130,000	130,000	0%
Total General Fd. Exp. By Program	\$2,550,922	\$2,765,900	\$2,978,090	\$2,960,260	7.0%
Grants Fund					
SE Winston-Salem Nat'l Registry	\$7,000	\$0	\$0	\$0	0%
W-S/Forsyth Co. Bridge Survey	4,295	0	0	0	0%
Total Grants Fund Expenditures	\$11,295	\$0	\$0	\$0	0%
Total Expenditures by Program	\$2,562,217	\$2,765,900	\$2,978,090	\$2,960,260	7.0%

OBJECTIVES AND ACHIEVEMENTS

- Provide guidance for the overall physical development of Winston-Salem and Forsyth County through preparation and implementation of the comprehensive plan (*Legacy*), area plans, and other studies. *The Legacy Citizen Oversight Committee formally reviewed progress made in 2006 toward implementation of Legacy and issued a report in February 2007. This was also their five (5) year review, which requires the benchmarking of the listed Legacy initiatives. Although great progress has been made- such as a draft sign ordinance currently under review- much work remains to effectively implement the many goals and directives of Legacy. Staff are also enhancing education efforts, primarily aimed at users of the development review process. Known as the Legacy Toolkit, this initiative includes a presentation/handout, and an Internet website, which also compliments public service announcements and other programming on TV13.*
- Make recommendations on all zoning/development requests and UDO amendments, based on adopted plans and consideration of broad public interest, and present them to the Planning Board. *There was approximately 88% compliance between staff recommendations and elected board decisions on zoning cases in FY 05-06 (83% cases related to Legacy). The corresponding rate for FY 06-07 is estimated at 83%.*
- Provide professional assistance and information for historic resources, natural resources, and design as requested by the commissions, elected officials, and other local government departments. *Staff again initiated and planned Historic Preservation Month. Additionally, the Historic Resource Commission hosted their first semiannual awards event, which was a huge success. The Community Appearance Commission (CAC) also defined their role and expectations of review for their involvement with publicly funded projects. Based upon this well-received delineation, it is expected that the CAC's review will have a much greater benefit to these projects. Major UDO text amendments were also drafted. Those currently in the review process include: on premise signs, conditional use zoning, and amendments to Planned Residential Developments. Those adopted include Platting Requirements and an updating to the Mixed Use Special Zoning District. In FY 07-08, it is anticipated that additional work on UDO text amendments, design guidelines and other requirements will continue as per the multi-year work program suggested by Legacy.*
- Provide accurate maps and geographic-based data to the Planning staff, other city and county departments, and the public through the use of Geographic Information Systems (GIS). *Staff prepared numerous maps for Planning and other departments and offices using GIS information in the last fiscal year. This year the County's orthophotography and planimetric and topographic mapping update was also completed. Additionally, an Address Coordinator position was added in order to maintain the street naming, renaming and addressing issues of the community within one system and with one voice. This change in process was endorsed by all city and county agencies that deal with address databases.*

CITY-COUNTY PLANNING

EXPENDITURES BY TYPE	Actual	Amended	Requested	Adopted	Percent
General Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Personnel	\$1,909,504	\$2,039,710	\$2,164,890	\$2,169,510	6.4%
Supplies and Services	561,532	584,940	671,950	649,500	11.0%
Equipment Leasing Expense	79,886	141,250	141,250	141,250	0%
Total General Fund Exp. by Type	\$2,550,922	\$2,765,900	\$2,978,090	\$2,960,260	7.0%
Grants Fund					
Supplies and Services	\$11,295	\$0	\$0	\$0	0%
Total Grants Fund Expenditures	\$11,295	\$0	\$0	\$0	0%
Total Expenditures by Type	\$2,562,217	\$2,765,900	\$2,978,090	\$2,960,260	7.0%
RESOURCES BY TYPE					
Service Charges	\$316,154	\$430,750	\$411,500	\$436,130	1.2%
Intergovernmental Revenue					
Forsyth County Support					
Operations	1,064,714	1,080,090	1,194,590	1,173,360	8.6%
Countywide Aerial Photography	97,500	97,500	97,500	97,500	0%
Kernersville Support	333	530	700	700	32.1%
Clemmons Support	23,930	18,760	11,220	11,220	-40.2%
Rural Hall Support	0	660	880	880	33.3%
Walkertown Support	14,402	23,630	32,500	32,500	37.5%
Tobacoville Support	0	180	230	230	27.8%
Lewisville Support	0	1,210	1,550	1,550	28.1%
Bethania Support	292	0	330	330	100.0%
Federal Grant/Contributions	7,795	0	0	0	0%
City of Winston-Salem Support					
Operations	1,004,596	1,080,090	1,194,590	1,173,360	8.6%
Countywide Aerial Photography	32,500	32,500	32,500	32,500	0%
Total Resources by Type	\$2,562,217	\$2,765,900	\$2,978,090	\$2,960,260	7.0%
Positions					
Full-Time	28	29	29	29	0

BUDGET HIGHLIGHTS

- The 6.4% increase in personnel expenses reflects merit-based pay and classification study adjustments for FY 07-08, as well as market pay adjustments approved during FY 06-07.
- The 11.0% increase in supplies and services is a result of: a 12% increase in information systems charges (+\$24,840) for a process started last year to implement a countywide and agency wide master address database system; expenses for the biennial Community Appearance Commission awards program (+\$21,800) and; increased support for Historic Preservation efforts (+\$5,000) that includes \$10,050 for the 2008 Heritage Awards, \$1,000 for 2008 Preservation Month activities as well as \$8,950 for National Register projects. The National Register nomination project includes research and inventory assessment expenses. The area or property to be studied will be determined by the Forsyth County Historic Resources Commission. Potential projects include: 1) Greenway/Bon Air Neighborhood, 2) Idol's Hydroelectric Generating Station and Powerhouse or, 3) Odd Fellow's Cemetery. Finally, funds are included for two new historic markers and one replacement marker that was recently damaged (+\$6,000).

CITY-COUNTY INSPECTIONS

MISSION STATEMENT

The mission of the Inspections Division is to provide fair, consistent, and timely enforcement of the North Carolina State Building Code, local building and sign regulations, and the Unified Development Ordinance for protection of life, health, property, and the environment and for the safety and general welfare of the public.

PROGRAM DESCRIPTIONS

Construction Control

- Provides for the enforcement of the North Carolina State Building Code and local building and sign ordinances through a comprehensive plan review, permit and inspections process
- Inspects all building, electrical, plumbing, heating, and refrigeration work associated with building construction in Forsyth County, excluding Kernersville
- Provides initial building inspections and evaluations of day care and family group home facilities

- Maintains up-to-date floodway district maps to enforce the floodway and floodway fringe regulations contained in the Unified Development Ordinance
- Reviews survey and plan information and conducts field inspections to ensure that permitted structures comply with floodplain regulations
- Enforces watershed regulations for density and impervious surface coverage on developed properties

Erosion Control

- Provides for the enforcement of regulations pertaining to land-disturbing activity, watershed, and floodplain requirements by reviewing development plans and issuing grading permits for all commercial and multi-family sites over 10,000 square feet
- Monitors single family construction sites to ensure sedimentation is controlled
- Identifies potential critical areas, controls sedimentation, and limits the time of exposure on all applicable construction sites through plan review and field inspection

Zoning Enforcement

- Provides for the enforcement of the zoning sections of the Unified Development Ordinances of Winston-Salem, Forsyth County, Lewisville, Clemmons and Walkertown for new construction to ensure that required parking, landscaping, sign enforcement, and setbacks are provided and that the use and dimensional requirements of the zoning district regulations are followed
- Provides staff support to the respective Zoning Boards of Adjustment
- Assists the City-County Planning Department with assignment of street addresses

	Actual	Amended	Requested	Adopted	Percent
EXPENDITURES BY PROGRAM	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Construction Control	\$2,726,241	\$3,209,860	\$3,041,480	\$3,041,480	-5.2%
Erosion Control	304,159	342,010	328,540	335,340	-2.0%
Zoning Enforcement	1,090,671	1,169,800	1,344,620	1,246,850	6.6%
Total Expenditures by Program	\$4,121,070	\$4,721,670	\$4,714,640	\$4,623,670	-2.1%

CITY-COUNTY INSPECTIONS

OBJECTIVES AND ACHIEVEMENTS

- Issue at least 95% of all building permits for single-family construction within three working days. *In FY 05-06, 99% of all single-family permits were issued within three working days. For FY 06-07, the division estimates that 98% of all single-family permits will be issued within three working days, with that percentage remaining the same for FY 07-08.*
- Respond to requests for inspections within one day, 90% of the time. *In FY 05-06, an average of 85% of inspection requests had a one-day response time. The department estimates that the percentage of inspection requests with a one-day response time will be 87% in FY 06-07, and will increase to 89% in FY 07-08.*
- Inspect active permitted grading sites to ensure compliance with the Erosion and Sediment Ordinance. *In FY 05-06, an average of 80% of all sites were in compliance with the Erosion and Sediment Ordinance. In FY 06-07, the Inspections Division estimates that 83% of all sites will be in compliance, and 85% in FY 07-08.*
- Investigate 90% of zoning complaints within three (3) days of complaint. *For FY 05-06, the zoning section averaged 96%. For FY 06-07, it is projected that 96% of complaints will be investigated within three days.*
- Bring reported zoning violations into compliance. *In FY 05-06, 843 new zoning complaints were investigated and 825 open violations were brought into compliance. For FY 06-07 it is estimated that approximately 700 new zoning complaints will be investigated and 750 open violations brought into compliance. In FY 07-08 this enforcement function will be transitioned from Inspections to Neighborhood Services.*

EXPENDITURES BY TYPE	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
Personnel	\$3,156,494	\$3,379,140	\$3,475,010	\$3,381,660	0.1%
Supplies and Services	936,649	1,331,540	1,228,640	1,217,820	-8.5%
Equipment Leasing Expense	27,927	10,990	10,990	24,190	120.1%
Total Expenditures by Type	\$4,121,070	\$4,721,670	\$4,714,640	\$4,623,670	-2.1%

RESOURCES BY TYPE

Licenses & Permits	\$4,357,665	\$4,501,750	\$4,105,470	\$4,105,470	-8.8%
Forsyth County	-19,851	282,540	332,870	318,140	12.6%
Clemmons	21,355	10,000	15,000	15,000	50.0%
Lewisville	14,204	8,000	10,000	10,000	25.0%
Walkertown	10,289	5,000	5,000	5,000	0%
Civil Penalties	46,400	20,000	30,000	30,000	50.0%
Miscellaneous Revenues	200	0	0	0	0%
Other General Fund Revenues	-309,192	-105,620	216,300	140,060	-232.6%
Total Resources by Type	\$4,121,070	\$4,721,670	\$4,714,640	\$4,623,670	-2.1%

Positions

Full-Time	58	59	59	58	-1
Part-Time (FTEs)	1.19	0.96	0.73	0.73	-0.23

CITY-COUNTY INSPECTIONS

BUDGET HIGHLIGHTS

- One zoning inspection position will be transferred to the Neighborhood Services Department, Code Enforcement Division starting July 1 in an effort to enhance coordination. This position will no longer be co-funded by Forsyth County resulting in a net increase to the City of \$18,390.
- Supplies and services expenses decrease significantly as a result of a drop in information system charges for previously implemented system development, computer network access, and computer replacements (-\$107,560).
- Equipment leasing expenses increase \$13,200 for the purchase of four replacement vehicles in Erosion Control. These four-wheel drive pick-up trucks will replace sedans currently used by erosion control field inspection staff. The new vehicles will provide better access to unimproved, off-road sites.
- Construction control (building inspection) revenues have slowed during FY 06-07. Through the third quarter of FY 06-07 revenues are 3% lower than the same period a year ago for areas inside the city limits and 13% lower in areas outside the city limits. Revenues are projected to drop another 2% during FY 07-08 as a result of a slump in new housing starts (residential development), a trend being experienced nationwide.
- The percentage share of expenses to be covered by the county in FY 07-08 decreases from 39.7% to 37.5% based on the proportion of revenue generated outside of the city in FY 05-06.

DEVELOPMENT OFFICE

MISSION STATEMENT

The mission of the Development Office is to enhance the quality of life for all segments of Winston-Salem by attracting, creating, and retaining jobs; augmenting the tax base; and assisting small and minority-owned businesses.

PROGRAM DESCRIPTIONS

Economic Development

- Provides general economic development assistance throughout the City of Winston-Salem. The primary initiatives in this area are business retention and expansion assistance, relocation assistance, the Winston-Salem Sister Cities Program, and oversight of the State Development Zone.

Business Development

- Promotes small business development, retention, and expansion efforts with the primary focus on the Neighborhood Revitalization Strategy Area (NRSA). The primary initiatives within this area are technical assistance and the Economic Development Revolving Loan Program.

Downtown Development

- Recruitment of real estate investment, recruitment and retention of businesses, review of public policies impacting downtown development, site acquisition for redevelopment, design and construction of downtown infrastructure, and administration of the Restaurant Row Loan Program and the Downtown Building Rehabilitation Program.

Community Development

- Administers programs to create and retain jobs and augment the tax base of Winston-Salem for the area generally bound by Waughtown Street to the south, the Smith-Reynolds Airport area to the north, US 52 to the west, and Brushy Fork Creek to the east. Programs include the Target Area Business Assistance Program, Brownfields Initiatives, Building Improvement Rehabilitation Program, and staff support to the Liberty Community Development Corporation.

Minority and Women Business Enterprises and Section 3 Construction Program

- Identifies qualified minority and women business enterprises (M/WBE) in order to provide them the opportunity to participate as

providers of goods and services to the city. The M/WBE Program is responsible for establishing appropriate M/WBE goals and assuring that these goals are met or that valid good faith efforts are made. It also publishes an online M/WBE directory to be used by city departments and the general public. Training sessions are offered in conjunction with the Small Business Center of Forsyth Technical Community College.

- Oversees the Section 3 Business Training Program, a federal housing program that provides opportunities for low- and moderate-income individuals through business training. In addition, the program provides opportunities for businesses that employ low-income individuals to secure city contracts for work.

Economic Development Loan Fund

- Accounts for the city's small business loan pool and other economic development loans and grants

Economic Development Project Fund

- Accounts for the city's economic development incentive funds. This fund supports specific economic development programs that are designed to attract new industry or encourage the expansion of existing businesses.

Neighborhood Revitalization Strategy Area (NRSA) Development Fund

- Provides funding for projects as part of the East Winston Economic Development Strategy and for projects throughout the NRSA. It also contributes to commercial rehabilitation program such as the Revitalization Urban Commercial Areas project (RUCA) and relocation programs to facilitate zoning improvements.

DEVELOPMENT OFFICE

EXPENDITURES BY PROGRAM	Actual	Amended	Requested	Adopted	Percent
General Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Development Office	\$473,660	\$554,030	\$564,460	\$566,630	2.3%
Contributions to Community Agencies					
Idealliance	63,300	63,300	63,300	63,300	0%
Subtotal General Fund Expenditures	\$536,960	\$617,330	\$627,760	\$629,930	2.0%
Special Revenue Funds					
Brownfields Job Training and Development	\$107,530	\$0	\$0	\$0	0%
Urban Development Action Grant Fund	382,774	0	0	0	0%
Economic Development Loan Fund					
Small Business Loan Programs	172,351	0	0	0	0%
Contributions to Community Agencies					
Piedmont Triad Film Commission	10,000	17,500	20,000	20,000	14.3%
Downtown Building Rehab Loan Program	12,841	0	0	100,000	NA
East Winston/NRSA Projects	42,372	0	0	0	0%
Economic Development Project Fund					
Economic Development Incentive Projects	7,043,873	778,370	1,238,860	1,238,860	59.2%
Restaurant Row Loan Program	108,780	0	0	0	0%
Subtotal Special Revenue Fund Expenditures	\$7,880,521	\$795,870	\$1,258,860	\$1,358,860	70.7%
Total Expenditures by Program	\$8,417,481	\$1,413,200	\$1,886,620	\$1,988,790	40.7%

OBJECTIVES AND ACHIEVEMENTS

- Effectively and efficiently operate a variety of financial assistance programs to address the capital needs of the small business community that are not addressed through conventional lending sources. *In FY 05-06, four small businesses received financial assistance for creation, expansion, or retention purposes. The Development Office projects that number will increase to six businesses in FY 06-07 and remain at that level for FY 07-08.*
- Provide business and job opportunities that otherwise would not be available for low- to moderate-income individuals and communities. *In FY 05-06, 12 jobs were created through various economic development programs. The Development Office projects that 15 jobs will be created in FY 06-07 and remain at that same level in FY 07-08.*
- Identify and recruit minority and women-owned businesses. *In FY 05-06, 44 new minority or women-owned businesses were certified as M/WBE firms with the city. The Development Office projects that approximately 200 firms will be certified in FY 06-07, with the same number of firms receiving certification in FY 07-08.*
- Oversee initiatives intended to promote economic development opportunities through the creation of new permanent jobs and increased tax base in Winston-Salem, while not negatively impacting the quality of life. *In FY 05-06, 181 jobs were created through various economic development programs. The Development Office projects that 600 jobs will be created in FY 06-07 and 100 jobs will be created in FY 07-08.*

DEVELOPMENT OFFICE

EXPENDITURES BY TYPE	Actual	Amended	Requested	Adopted	Percent
General Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Personnel	\$208,631	\$273,150	\$280,270	\$282,440	3.4%
Supplies and Services	326,804	343,980	347,290	347,290	1.0%
Equipment Leasing Expense	1,525	200	200	200	0%
Total General Fund Expenditures	\$536,960	\$617,330	\$627,760	\$629,930	2.0%
Special Revenue Fund					
Supplies and Services	\$7,880,521	\$795,870	\$1,258,860	\$1,358,860	70.7%
Total Special Revenue Fund Expenditures	\$7,880,521	\$795,870	\$1,258,860	\$1,358,860	70.7%
Total Expenditures by Type	\$8,417,481	\$1,413,200	\$1,886,620	\$1,988,790	40.7%
RESOURCES BY TYPE					
General Fund					
Street Vendor Permits	\$2,598	\$1,000	\$800	\$800	-20.0%
Transfer from Community Development					
Block Grant	40,037	40,650	41,870	41,870	3.0%
DataMax Foundation	0	30,990	35,810	35,810	15.6%
Other General Fund Revenues	494,326	544,690	549,280	551,450	1.2%
Total General Fund Resources	\$536,960	\$617,330	\$627,760	\$629,930	2.0%
Special Revenue Fund					
UDAG Loan Repayments	\$221,608	\$0	\$0	\$0	0%
UDAG Fund Investment Income	12,274	0	0	0	0%
Proceeds from Land Sales	7,000,000	0	0	0	0%
UDAG Fund Balance	150,192	0	0	0	0%
Economic Development Loan Repayments	225,970	0	0	0	0%
Economic Dev. Loan Fund Investment					
Income	27,700	0	0	0	0%
Economic Development Loan Fund Balance	-16,105	17,500	20,000	20,000	14.3%
U.S. Environmental Protection Agency	107,861	0	0	0	0%
Economic Development Initiative Grant	34,809	0	0	0	0%
Other Revenue	-1,283	0	0	0	0%
Economic Development Project Fund Balance	-83,987	0	0	0	0%
Section 108 Loan Proceeds	73,971				
Transfer from Housing Finance Asst. Fund	0	0	0	100,000	NA
Transfer from General Fund	127,860	778,370	1,238,860	1,238,860	59.2%
Total Special Revenue Fund Resources	\$7,880,870	\$795,870	\$1,258,860	\$1,358,860	70.7%
Total Resources by Type	\$8,417,830	\$1,413,200	\$1,886,620	\$1,988,790	40.7%
Positions					
Full-Time	3	4	4	4	0

DEVELOPMENT OFFICE

BUDGET HIGHLIGHTS

Development Office

- The adopted budget continues at existing funding and service levels.

Economic Development Loan Fund

- The adopted budget appropriates fund balance to provide on-going funding for the Piedmont Triad Film Commission (\$20,000). This is an increase of \$2,500 compared to FY 06-07. As of April 30, 2006, the economic development loan fund had an available cash balance of \$654,599.
- The adopted budget includes an additional \$100,000 in funds for the Downtown Building Rehabilitation Loan Program. The expenditures are covered by a transfer from the Housing Finance Assistance Fund.

Economic Development Project Fund

- The adopted budget includes the first payment of multi-year commitments to Piedmont Triad Research Park (+\$288,580). The budget also includes an increased commitment to Dell, Inc. as per the incentive agreement (+\$123,830). The budget reserves the property tax revenue to be generated from these projects in FY 07-08 in order to provide the incentive payments in the following year.

HOUSING DEVELOPMENT

MISSION STATEMENT

The mission of the Housing/Neighborhood Development Department is to develop housing and neighborhood revitalization plans and programs that accurately reflect local needs and conditions and citizens' desired strategies and outcomes and to effectively and efficiently coordinate the implementation and administration of adopted plans and programs.

PROGRAM DESCRIPTIONS

Planning and Evaluation

- Encompasses both strategic and management planning and also includes evaluation, project/program development, and resource development tasks. The single most comprehensive and important planning document is the five-year Consolidated Housing and Community Development Plan. Other plans produced by the department on an ongoing basis include the annual homeless needs assessment, redevelopment area plans, Neighborhood Strategy Area action plans, detailed project implementation plans, budgets, schedules, and program development policies and procedures.

Administration and Oversight

- Ensures that the activities funded and the persons benefiting from federal funds are eligible under program guidelines, that performance is accurately reported, and that all of the applicable regulatory requirements are met. The department also ensures that fiscal and programmatic controls comply with generally accepted accounting principles (GAAP) and use internal audits and compliance testing to warrant against waste, fraud, mismanagement, and

abuse. The department's monitoring process is designed to complement the Financial Management Services Department's procedures to ensure that adequate financial and programmatic controls are in place by focusing on programmatic and operational accountability.

Housing Assistance and Neighborhood Revitalization

- Administers the activities in this program both internally and through subgrantee agencies. Program activities include the acquisition and clearance of property to eliminate slums and blight in certified redevelopment areas; provision of technical and financial assistance for the rehabilitation and new construction of owner-occupied and rental housing units; provision of financial assistance to facilitate the occupancy of safe, sanitary, and decent housing by lower income households and persons with special housing needs; support and oversight of services to the homeless; and provision of funding for the Economic Development Small Business Loan, Contractor Training, and Construction Training Programs.

OBJECTIVES AND ACHIEVEMENTS

- Provide exceptional service to city departments, community agencies, and neighborhood organizations in designing and implementing strategies and/or programs to address community development needs. *In prior years, the department had an average processing time of eight days for reimbursements or contract amendments. The department estimates that the average number of days to process these requests will be seven days in FY 07-08.*
- Increase grants management capacity through implementation of a database system to maintain budget and fiscal reconciliation on a weekly, if not daily, basis.
- Develop and maintain an informed and prepared pool of first-time homebuyers. *Opening of the Center for Home Ownership in April 2002 redirected the department's function to a broader oversight role. In FY 04-05, the commitment to the Assets for Independence IDA Program was increased from 250 buyers over a 5-year period to 375 buyers for an additional five years, providing an additional \$250,000 to match \$500,000 of new federal funds.*

HOUSING DEVELOPMENT

EXPENDITURES BY TYPE	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
Personnel Services	\$438,767	\$450,320	\$444,440	\$444,440	-1.3%
Supplies and Services	229,265	275,910	290,790	284,450	3.1%
Equipment Leasing Expense	1,481	160	160	160	0%
Total Expenditures by Type	\$669,513	\$726,390	\$735,390	\$729,050	0.4%
RESOURCES BY TYPE					
Transfer From CDBG Fund	\$101,573	\$102,740	\$105,720	\$106,140	3.3%
Other General Fund Resources	567,940	623,650	629,670	622,910	-0.1%
Total Resources by Type	\$669,513	\$726,390	\$735,390	\$729,050	0.4%
Positions					
Full-Time	6	6	6	6	0

BUDGET HIGHLIGHTS

- The adopted FY 07-08 budget includes the contribution for the second year of a three-year commitment to the United Way to assist in the development of a ten-year plan to end chronic homelessness (\$10,000).
- The adopted budget includes a contribution to the Experiment in Self-Reliance at the same amount as FY 06-07 (\$77,360).

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

PROGRAM DESCRIPTIONS

Administrative Planning

- Provides for the management of the city's Community Development Block Grant (CDBG), Home Investment Partnership Act (HOME), and local housing stimulation funds
- Assists in the facilitation of new housing production for low- to moderate-income residents
- Responsible for implementation of the 2004-2008 Consolidated Housing and Community Development Plan and annual program reports

Housing Authority P.I.L.O.T.

- Returns the Housing Authority's annual Payment in Lieu of Taxes (P.I.L.O.T.) for use by the authority for scholarships, additional security, and landscaping improvements
- Reimburses the property tax payments for the Gateway Commons and Happy Hill HOPE VI developments based on the proportion of public housing units

Forsyth County Rehabilitation and Homebuyer Assistance

- Provides incentives to owners of residential properties outside the city limits to repair structures that do not meet the Forsyth County minimum housing code and provides subsidies to first-time homebuyers

Economic Self-Sufficiency

- Provides funding for activities that promote economic self-sufficiency such as the contractor and construction job training programs

Small Business Loan Program

- Provides grants and loans to new and existing small businesses to assist in start-up or expansion
- Provides funding for job training for employees or small businesses

Public Services/Subrecipients

- Provides funding to community organizations for programs and service delivery. All requests must conform to CDBG eligibility regulations and be consistent with the program goals of the Consolidated Plan.

Supportive Housing Program

- Supportive housing, shelter, and care programs for homeless and formerly homeless clients

Home Owner Assistance/Production

- Encompasses rehabilitation and home improvement assistance for existing home owners and purchase-rehabilitation and production of single-family units for home ownership including land acquisition, interim construction loans, on-site improvements, public infrastructure improvements, and second mortgage assistance to achieve affordability

Neighborhood Development

- Encompasses acquisition, relocation, demolition, and property maintenance disposition of land acquired for redevelopment or acquisition of raw land for new housing production of single-family subdivisions for home ownership

Rental Housing Assistance

- Includes financing of acquisition and/or rehabilitation, new construction of rental housing, and tenant-based rental assistance (TBRA) that benefits lower income households and populations with special housing needs (i.e., elderly, handicapped, disabled). With the exception of small-scale rehabilitation projects, assistance typically is provided upon completion of construction and represents "gap" financing, or that amount which renders a project feasible.

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

EXPENDITURES BY PROGRAM	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
Administration/Planning	\$278,289	\$330,420	\$328,170	\$328,170	-0.7%
Housing Authority PILOT/Property Tax Reimbursement	0	92,600	86,310	86,310	-6.8%
Forsyth County HOME Program	307,869	237,660	236,570	236,570	-0.5%
Housing Rehabilitation	1,756,043	1,726,690	1,847,560	1,847,560	7.0%
Economic Self-Sufficiency	46,040	173,050	164,670	164,670	-4.8%
Public Service/Subgrantees	145,662	253,570	240,700	240,700	-5.1%
Tenant Based Rental Asst./Transitional Housing	407,097	509,980	620,580	620,580	21.7%
Section 108 Loan Principal & Interest Payment	636,065	632,900	623,400	623,400	-1.5%
Continuum of Care Grant Program	774,811	765,080	778,220	778,220	1.7%
Small Business Loan Program	125,777	175,000	187,000	187,000	6.9%
Home Owner Assistance/Production	1,340,265	1,144,440	913,200	913,200	-20.2%
Rental Housing Assistance	2,302,583	0	184,770	184,770	NA
Neighborhood Development	243,449	35,000	61,200	61,200	74.9%
Loan Servicing Expenses	181,570	109,000	109,000	109,000	0%
Support to Downtown Building Rehab Loan Program	0	0	0	100,000	NA
Total Expenditures by Program	\$8,545,518	\$6,185,390	\$6,381,350	\$6,481,350	4.8%

OBJECTIVES AND ACHIEVEMENTS

- Increase the supply of housing units affordable to low- and moderate-income households. *In FY 05-06, the department assisted in the production of 52 new housing units. The department estimates that 131 units will be assisted during FY 06-07, of which 91 units are under construction during FY 06-07. In addition, 156 units for which interim financing was provided in FY 04-05 were completed in August 2006, and 84 units begun in FY 04-05 were completed by September 2005. A total of 142 units for which funds were committed in FY 05-06 are scheduled to begin construction during FY 06-07.*
- Develop an informed pool of first-time homebuyers. *In FY 05-06, the Housing/Neighborhood Development Department facilitated the closing of 45 first-time buyer home purchases with a total value of single-family new construction of \$1,999,500. The department estimates that 40 loans will be closed in FY 06-07 and 40 loans in FY 07-08.*

EXPENDITURES BY TYPE	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
Supplies and Services	\$6,783,517	\$4,455,360	\$4,586,510	\$4,586,510	2.9%
Subtotal	\$6,783,517	\$4,455,360	\$4,586,510	\$4,586,510	2.9%
Capital Outlay	\$240,148	\$0	\$0	\$0	NA
Debt and Lease Expense	636,065	632,900	623,400	623,400	-1.5%
Transfer to General Fund (Administration)	101,573	102,740	106,140	106,140	3.3%
Transfer to General Fund (Program)	784,216	994,390	1,065,300	1,065,300	7.1%
Transfer to Economic Dev. Loan Fund	0	0	0	100,000	NA
Total Expenditures by Type	\$8,545,518	\$6,185,390	\$6,381,350	\$6,481,350	4.8%

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

RESOURCES BY TYPE	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
HOME Investment Partnership Funds (HOME)	\$1,788,966	\$1,320,440	\$1,314,330	\$1,314,330	-0.5%
HOME Program Income	1,245,905	200,000	200,000	200,000	0%
Community Development Block Grant (CDBG)	1,832,593	1,868,290	1,864,910	1,864,910	-0.2%
CDBG Program Income	1,548,316	1,509,000	1,510,000	1,510,000	0.1%
Supportive Housing Grant	560,014	647,380	655,810	655,810	1.3%
Shelter Plus Care Grant	214,797	117,700	224,410	224,410	90.7%
Emergency Shelter Grant	83,421	79,980	80,580	80,580	0.8%
Housing Finance Asst. Fund Program Income	1,147,223	0	0	0	0%
Housing Finance Asst. Fund Investment Income	308,502	300,000	300,000	300,000	0%
Housing Finance Assistance Fund Fund Balance	-818,806	50,000	145,000	245,000	390.0%
Rental Rehabilitation Fund Program Income	250,700	0	0	0	0%
Rental Rehabilitation Fund Investment Income	15,867	0	0	0	0%
Rental Rehabilitation Fund Fund Balance	-66,822	0	0	0	0%
Section 108 Loan Fund Investment Income	37,675	0	0	0	0%
Proceeds from Sale of Real Property	30,430	0	0	0	0%
Miscellaneous Revenues	144,751	0	0	0	0%
Transfer from Mortgage Revenue Bond Fund	236,660	0	0	0	0%
Transfer from General Fund	24,590	92,600	86,310	86,310	-6.8%
Total Resources by Type	\$8,584,782	\$6,185,390	\$6,381,350	\$6,481,350	4.8%

BUDGET HIGHLIGHTS

- On June 18, 2007, the City Council adopted the FY 07-08 budget and included a transfer from the housing finance assistance fund to provide \$100,000 in additional funding to the Downtown Building Rehabilitation Loan Program.
- On April 16, 2007, the City Council approved the annual program objectives and use of funds for the FY 07-08 Annual Investment Plan, which represents the final year of the 2004-2008 Five-Year Consolidated Housing and Community Development Plan.
- For FY 07-08, new federal funding from HOME, CDBG, and Emergency Shelter grants are decreased by \$8,890, or 0.3%. In order to maintain funding for home owner rehabilitation, economic development, and housing production activities, the FY 07-08 Annual Investment Plan includes the following adjustments:
 - Continued reductions in funding for multi-family production and large-scale multi-family rehabilitation projects based on current market conditions
 - Reduced funding for homebuyer assistance
 - Reduced funding for public service agencies
- The city will receive an additional \$115,140 from Supportive Housing and Shelter Plus Care grants, an increase of 15%. The city receives these funds on behalf of local agencies that provide services to the city's homeless residents.
- Housing rehabilitation is the largest category of program activity, representing 29% of the total budget.
- Under an agreement with the Housing Authority of Winston-Salem, the city provides an annual grant equal to a pro rata share of the property tax payments for three housing projects in the HOPE VI Gateway Commons development and two housing projects in the HOPE VI Happy Hill Gardens development. The grant is based

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

on the number of public housing units in each development. The adopted budget includes a grant of the pro rata share of the FY 06-07 property taxes for the five HOPE VI housing projects (\$31,010).

- The adopted FY 07-08 budget includes an increase of \$70,910, or 7.1%, in the transfer from the CDBG fund to the general fund. This increase would provide funding for a second class in the Construction Training Program and would reimburse the Neighborhood Services Department for the actual cost of maintaining city properties acquired with CDBG funds.
- The adopted FY 07-08 allocations to subgrantee agencies are provided in the last table below.

TOTAL FUNDING FOR ALL HOUSING PROGRAMS

The following list shows total funding for all housing programs in FY 07-08.

EXPENDITURES BY PROGRAM	Housing <u>Development</u>	Capital <u>Plan</u>	<u>Total</u>
Administration	\$328,170	\$0	\$328,170
Housing Authority PILOT/Property Tax Reimbursements	86,310	0	86,310
Forsyth County HOME Program	236,570	0	236,570
Housing Rehabilitation	797,560	1,050,000	1,847,560
Economic Self-Sufficiency	164,670	0	164,670
Public Service/Subgrantees	240,700	0	240,700
Tenant Based Rental/Transitional Housing	448,580	172,000	620,580
Section 108 Loan Principal and Interest Payment	623,400	0	623,400
Continuum of Care Grant Program	778,220	0	778,220
Small Business Loan Program	187,000	0	187,000
Home Owner Assistance/Production	138,750	774,450	913,200
Rental Housing Assistance	0	184,770	184,770
Neighborhood Development	0	61,200	61,200
Loan Servicing Expenses	109,000	0	109,000
Support to Downtown Building Rehab Loan Program	0	100,000	100,000
Total Expenditures by Program	\$4,138,930	\$2,342,420	\$6,481,350

RESOURCES BY TYPE	Housing <u>Development</u>	Capital <u>Plan</u>	<u>Total</u>
HOME Investment Partnership Funds (HOME)	\$426,320	\$888,010	\$1,314,330
HOME Program Income	0	200,000	200,000
Community Development Block Grant (CDBG)	1,214,910	650,000	1,864,910
CDBG Program Income	1,305,590	204,410	1,510,000

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

RESOURCES BY TYPE-Continued	Housing Development	Capital Plan	Total
Supportive Housing Grant	\$655,810	\$0	\$655,810
Shelter Plus Care Grant	224,410	0	224,410
Emergency Shelter Grant	80,580	0	80,580
Housing Finance Assistance Fund Investment Income	0	300,000	300,000
Housing Finance Assistance Fund Fund Balance	145,000	100,000	245,000
Transfer from General Fund	86,310	0	86,310
Total Resources by Type	\$4,138,930	\$2,342,420	\$6,481,350

HOUSING/NEIGHBORHOOD DEVELOPMENT SUBGRANTEE AGENCIES

EXPENDITURES BY AGENCY	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
Aids Care Service, Inc.	\$120,000	\$120,000	\$120,000	\$114,000	-5.0%
Consumer Credit: One Stop Home Ownership Center Collaboration	122,972	125,000	180,000	125,000	0%
Winston-Salem Foundation:					
Neighbors For Better Neighborhoods:					
Neighborhood Leadership Institute	30,000	30,000	30,000	30,000	0%
Local Initiatives Support Corporation:					
CDC Capacity Building	0	65,000	0	0	-100%
Three-Year Funding Collaborative for CDC's	0	120,000	0	0	-100%
Experiment in Self-Reliance, Inc. (ESR):					
Transitional Housing/					
Case Management Services	145,726	160,000	175,000	152,000	-5.0%
Partners for Homeownership	93,867	90,000	75,000	75,000	-16.7%
Habitat For Humanity of Forsyth County (HOME)	282,579	450,000	280,000	250,000	-44.4%
Habitat For Humanity of Forsyth County (Housing Finance Fund)	0	100,000	280,000	100,000	0%
Liberty East Restoration Community Housing Development Organization:					
LaDera Crest Estate Supportive Services	9,278	0	0	0	0%
Experiment in Self-Reliance/Housing Authority of Winston-Salem					
Tenant Based Rental Assistance	46,143	150,000	172,000	232,000	54.7%
Council on the Status of Women	6,000	6,000	6,000	5,700	-5.0%
Liberty CDC (formerly Pangaea)	12,333	12,500	12,500	12,500	0%
United Way of Forsyth County: Ten-Year Plan to End Chronic Homelessness	0	40,000	0	0	-100%
Winston-Salem Urban League: Summer Youth Employment Program	30,000	100,000	225,210	95,000	-5.0%

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

	<u>Actual FY 05-06</u>	<u>Amended FY 06-07</u>	<u>Requested FY 07-08</u>	<u>Adopted FY 07-08</u>	<u>Percent Change</u>
EXPENDITURES BY AGENCY-Continued					
North Carolina Housing Foundation: Acquisition and Clearance of Property at 5th Street and Dunleith Avenue	\$0	\$190,000	\$0	\$0	-100%
Northwest Piedmont COG - Project Re-entry	9,240	0	22,240	20,000	NA
Northwest Piedmont COG - Project Fresh Start	13,910	0	0	0	0%
The Children's Home: Historic Rehabilitation of My Aunt's House	0	0	300,000	325,000	NA
Family Services: Construction of a New Service Center	0	0	100,000	100,000	NA
YWCA: Hawley House Operating Costs	0	0	46,800	0	0%
Total Expenditures by Agency	\$922,047	\$1,758,500	\$2,024,750	\$1,636,200	-7.0%
RESOURCES BY TYPE					
HOME					
New Funds	\$328,722	\$400,000	\$422,000	\$422,000	5.5%
Reprogrammed Funds	9,278	200,000	391,250	391,250	95.6%
Subtotal	\$338,000	\$600,000	\$813,250	\$813,250	35.5%
CDBG					
New Funds	\$252,838	\$145,000	\$118,750	\$118,750	-18.1%
Program Income	308,059	521,070	409,200	409,200	-21.5%
Reprogrammed Funds	23,150	252,430	100,000	100,000	-60.4%
Subtotal	\$584,047	\$918,500	\$627,950	\$627,950	-31.6%
Housing Finance Assistance Fund					
Fund Balance	\$0	\$100,000	\$95,000	\$95,000	-5.0%
Reprogrammed Funds	0	0	100,000	100,000	NA
Subtotal	\$0	\$100,000	\$195,000	\$195,000	95.0%
2000 General Obligation Bonds					
Prior Year Issuance	\$0	\$140,000	\$0	\$0	-100.0%
Subtotal	\$0	\$140,000	\$0	\$0	-100.0%
Unfunded	\$0	\$0	\$388,550	\$0	0%
Total Resources by Type	\$922,047	\$1,758,500	\$2,024,750	\$1,636,200	-7.0%

MORTGAGE REVENUE BOND SERVICES

PROGRAM DESCRIPTION

- Accounts for the city's loans and loan administration expenses that are financed by mortgage revenue bonds and other sources

	<u>Actual</u> <u>FY 05-06</u>	<u>Amended</u> <u>FY 06-07</u>	<u>Requested</u> <u>FY 07-08</u>	<u>Adopted</u> <u>FY 07-08</u>	<u>Percent</u> <u>Change</u>
EXPENDITURES BY TYPE					
Personnel Services	\$110,365	\$115,570	\$121,650	\$121,650	5.3%
Supplies and Services	-4,224	36,560	33,800	33,800	-7.5%
Subtotal	\$106,141	\$152,130	\$155,450	\$155,450	2.2%
Transfer to Housing Finance Asst. Fund	\$236,660	\$0	\$0	\$0	0%
Transfer to Capital Projects Fund	600,000	0	0	0	0%
Total Expenditures by Type	\$942,801	\$152,130	\$155,450	\$155,450	2.2%
RESOURCES BY TYPE					
Collection Fees	\$201,462	\$153,320	\$150,000	\$150,000	-2.2%
Other Charges for Service	60,091	58,450	26,990	26,990	-16.6%
Investment Income	16,858	0	0	0	0%
Fund Balance Appropriation	664,390	0	0	0	0%
Addition to Fund Balance	0	59,640	21,540	21,540	-63.9%
Total Resources by Type	\$942,801	\$211,770	\$176,990	\$176,990	-16.4%
Positions					
Full-Time	2	2	2	2	0

BUDGET HIGHLIGHTS

- Supplies and services expenditures are decreased by 7.5% because of reduced information systems charges related to applications system development/maintenance.

NEIGHBORHOOD SERVICES

MISSION STATEMENT

The mission of the Neighborhood Services Department is to conserve and improve the city's existing housing stock, promote the stabilization and revitalization of deteriorating and disadvantaged neighborhoods, and provide assistance in the planning and implementation of improvements that a neighborhood may wish to undertake.

PROGRAM DESCRIPTIONS

Housing Code Enforcement

- Enforces local ordinances relating to nuisance violations in the areas of minimum housing standards, environmental control (high grass and weeds, trashy and littered lots), and junked and abandoned vehicles by investigating reports of violations and surveying neighborhoods, and requiring property owners to eliminate violations or pay the City to do so.
- Administers Vector (Rodent) Control, Trash Busters, Operation Impact, and Illegal Dumping programs through focused City resources and increased citizen awareness and involvement.

Neighborhood Zoning Enforcement

- Provides for the enforcement of the Zoning Section of the Unified Development Ordinance (UDO) of Winston-Salem relating to signs, rooming/boarding houses, and zoning district regulations.

Neighborhood Assistance

- Proactively identify, address and resolve community and neighborhood issues and concerns.
- Conduct proactive assessments of neighborhood needs
- Provide information to individual citizens and citizen groups regarding City services and processes.
- Enhance existing City service delivery systems.

Housing Rehabilitation

- Provides financial and technical assistance to qualified owner-occupants and investors to repair substandard properties. In targeted areas, low- and moderate-income owner-occupants are eligible for direct and deferred payment loans. Investor-owners are eligible for direct payment loans to repair single-family dwellings and multi-family properties citywide.
- Administers the Citywide Emergency Repair Program, which provides loans and/or grants to

remedy housing conditions that pose an imminent threat to the occupants' health or safety.

- Provides citywide financial assistance to remove architectural barriers to the mobility and accessibility of handicapped persons.
- Administers the Purchase/Tandem Loan Program, which provides financial assistance for the acquisition and rehabilitation of substandard structures affordable for ownership by low- and moderate-income individuals, particularly tenants
- Conducts home counseling programs and partners with the Center for Homeownership through a referral service.
- Conducts home maintenance repair classes to educate homeowners on the responsibilities and routine maintenance needed to maintain property values.

Section 3 Construction Training Program

- Administers a special skills training program for unskilled and underemployed young adults and ex-offenders, primarily between the ages of 18-35 to prepare them for entry level job opportunities.

Neighborhood Services Administration

- Provides management, coordination, and fiscal stewardship of departmental programs.
- Provides relocation assistance to households and businesses that are displaced by government action.
- Assist neighborhood groups in organizing into more formal, cohesive units so that they are better able to deal with community issues.
- Maintain a database of neighborhood organizations or potential neighborhood organizations.

NEIGHBORHOOD SERVICES

EXPENDITURES BY PROGRAM	Actual	Amended	Requested	Adopted	Percent
	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Housing Code Enforcement	\$1,560,530	\$1,874,320	\$2,185,100	\$2,030,790	8.3%
Neighborhoods Assistance	182,332	288,930	329,370	329,370	14.0%
Housing Rehabilitation	687,541	746,690	732,850	732,850	-1.9%
Vector Control	-802	51,000	61,000	61,000	19.6%
Construction Training Program	35,559	206,530	263,860	263,860	27.7%
Neighborhood Services Administration	544,994	644,950	617,340	617,340	-4.3%
Total Expenditures by Program	\$3,010,153	\$3,812,420	\$4,189,520	\$4,035,210	5.8%

OBJECTIVES AND ACHIEVEMENTS

- During FY 05-06, Operation Impact inspected seven (7) problem properties identified by neighborhood associations, citing a total of 54 violations. Of the 54 violations found, 52 were corrected. To date, during FY 06-07, six (6) properties have been inspected with a total of 12 violations found. Of the 12 violations found, eight have been corrected. It is expected that enforcement efforts will be initiated against 15 properties in FY 06-07 and 15 properties in FY 07-08.
- A new program called Trash Busters was implemented during October of 2006 to address illegal dumping on properties. In FY 05-06, fifteen (15) cases of illegal dumping were investigated resulting in six (6) arrests and \$710 in cash rewards being disbursed. To date, during FY 06-07, eight (8) cases of illegal dumping have been investigated resulting in two arrests and \$825 in cash rewards being disbursed. It is expected that 20 cases will be investigated during FY 07-08.
- Provide a mechanism for conserving the city's housing stock, while also providing timely and quality customer service. In FY 05-06, 90% of the property owners were satisfied with the way the program was administered, 97% of property owners were pleased with the improvements made to their homes, and 88% of the property owners would recommend the program to others. To date, during FY 06-07, 83% of the property owners are satisfied with the way the program is administered; 86% of property owners are pleased with the improvements made to their home; and 89% of the property owners would recommend the program to others. In FY 07-08, the department estimates that 95% of property owners will be satisfied.
- Act as a liaison between neighborhoods and specific city departments and divisions regarding the delivery of services. In FY 05-06, 90% of neighborhood complaints were resolved. In FY 06-07, the department projects that the level of neighborhood complaints resolved will remain at 90%, with a projected increase to 95% in FY 07-08.

Percentage of Compliance Achieved by Type of Violation

Violation	Actual FY 05-06	Estimated FY 06-07	Projected FY 07-08
Substandard Housing	80%	90%	90%
Abandoned Vehicles	100%	100%	100%
Solid Waste	95%	100%	100%
Weeded Lots	95%	100%	100%
Rodents	100%	100%	100%
Animal/Fowl	80%	100%	100%

NEIGHBORHOOD SERVICES

EXPENDITURES BY TYPE	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
Personnel	\$1,949,355	\$2,570,520	\$2,827,210	\$2,678,020	4.2%
Supplies and Services	1,015,405	1,101,810	1,201,630	1,196,510	8.6%
Capital Outlay	0	0	15,500	15,500	NA
Equipment Leasing Expense	45,393	140,090	145,180	145,180	3.6%
Total Expenditures by Type	\$3,010,153	\$3,812,420	\$4,189,520	\$4,035,210	5.8%

RESOURCES BY TYPE

Civil Penalties	\$293,503	\$243,450	\$306,500	\$306,500	25.9%
Sale of Abandoned Vehicles	51,108	55,000	40,000	40,000	-27.3%
Interfund Charges	6,695	34,480	34,480	34,480	0%
Miscellaneous Revenues	4,196	2,920	8,980	8,980	207.5%
Transfer from HOME Investment Partnership Fund	54,331	100,390	100,390	100,390	0%
Transfer from Community Development Block Grant	689,849	853,350	898,190	924,390	8.3%
Transfer from Water and Sewer Fund	0	20,000	24,400	24,400	22.0%
Transfer from Stormwater Management Fund	0	20,000	24,400	24,400	22.0%
Other General Fund Revenues	1,910,471	2,482,830	2,752,180	2,571,670	3.6%
Total Resources by Type	\$3,010,153	\$3,812,420	\$4,189,520	\$4,035,210	5.8%

Positions

Full-Time	42	48	55	49	+1
Part-Time (Person Weeks)	3.7	12	12	12	0

BUDGET HIGHLIGHTS

Code Enforcement

- The adopted budget includes the transfer of a zoning inspector position from the Public Works Inspections Division in order to enhance coordination of neighborhood code enforcement activities.
- Capital outlay expenses increase to fund the purchase of three additional mowers (+15,500).

Neighborhoods Assistance

- The Neighborhoods Assistance programs reflects an increase as a result of a full year of operations for vehicle expenses, training and travel, printing and other such expenses.

Vector Control

- The adopted budget includes funds for addressing rodent complaints outside of the areas covered by the contract implemented last year. Nearly 90% of the increase is covered by revenue from the Water & Sewer Fund and the Stormwater Fund.

Construction Training Program

- This work training program is funded 100% by Community Development Block Grant Funds.

NEIGHBORHOOD SERVICES

Neighborhood Services Administration

- The budget decreases as a result of the re-organization of the Black-Phillips-Smith Neighborhood Service Center from Neighborhood Services to Recreation & Parks Special Populations (-\$27,160), decreased information system charges for computer network access and computer replacements (-\$7,840) as well as decreased Bryce A. Stuart Municipal Building rental charges (-\$1,670).

ARTS AND SCIENCES COMMUNITY AGENCIES

The City of Winston-Salem provides annual operating or capital support to community arts and sciences agencies that meet the legal requirements for receiving public funds, as stipulated in North Carolina General Statute §159-40. Moreover, to meet city requirements for funding, community arts and sciences agencies must meet certain specific organizational characteristics, as follows:

- Non-profit, incorporated status, with at least two years of audited financial records and IRS 990 forms;
- Sound organizational management with a well-rounded board of directors, governing under a set of written by-laws, as required under the articles of incorporation;
- Broad-based support, city-wide; and,
- Policy of non-discrimination by race, sex, age, religion, or disability, in terms of the service provided and employment offered.

EXPENDITURES BY AGENCY	Actual	Amended	Requested	Adopted	Percent
	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Community Agency					
Arts Council - Operating Assistance	\$105,720	\$150,000	\$345,000	\$200,000	33.3%
SciWorks	155,000	175,000	175,000	175,000	0%
National Black Theatre Festival	150,000	75,000	150,000	75,000	0%
RiverRun International Film Festival	0	37,500	75,000	37,500	0%
Total Expenditures by Agency	\$410,720	\$437,500	\$745,000	\$487,500	11.4%

RESOURCES BY TYPE					
General Fund Resources	\$410,720	\$437,500	\$745,000	\$487,500	11.4%
Total Resources by Type	\$410,720	\$437,500	\$745,000	\$487,500	11.4%

BUDGET HIGHLIGHTS

- Community arts and sciences agency funding is increased compared to FY 06-07 for the Winston-Salem/Forsyth County Arts Council (+\$50,000). The funds are designated for general operating assistance.
- The Arts Council requested three types of funding for FY 07-08: \$250,000 for operating assistance, \$45,000 to program events in Winston Square Park, \$25,000 for a Community Dialogue Project (grant funds to support selection and creation of public art), and \$14,000 for establishing arts programming at the City's 14th Street Recreation Center.
- Additional arts program funding of \$25,000 is included the Recreation and Park's budget to provide youth events during the National Black Theatre Festival, July 30-August 4, 2007.

COMMUNITY AND ECONOMIC DEVELOPMENT

NON-DEPARTMENTAL

Listed below are the adopted appropriations related to housing and economic development that are not included in any of the departmental budgets in this section of the document.

EXPENDITURES	Actual	Amended	Requested	Adopted	Percent
General Fund Transfers	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
To Housing Finance Assistance Fund	\$24,590	\$92,600	\$86,310	\$86,310	-6.8%
To Economic Development Project Fund	127,860	778,370	1,238,860	1,238,860	59.2%
To Capital Projects Fund	85,000	0	0	0	0%
Total Expenditures by Program	\$237,450	\$870,970	\$1,325,170	\$1,325,170	52.1%
RESOURCES					
General Fund					
Other General Fund Revenues	\$237,450	\$870,970	\$1,325,170	\$1,325,170	52.1%
Total Resources by Type	\$237,450	\$870,970	\$1,325,170	\$1,325,170	52.1%

COMMUNITY AND ECONOMIC DEVELOPMENT CAPITAL PROJECTS

Listed below are the adopted appropriations for capital projects for the community and economic development related funds and entities. These projects are described in full in the separate Capital Plan document.

EXPENDITURES

<u>Project Title</u>	<u>Adopted FY 07-08</u>
Economic Development:	
Downtown Property Maintenance	\$100,000
Housing Development:	
Homeowner Assistance/Production	\$1,550,000
Rental Housing Assistance/Production	710,000
Total Expenditures	\$2,360,000
Funding Sources	
Bonds:	
2000 General Obligation Bonds	\$2,260,000
General Obligation Bonds/Two-Thirds	100,000
Total Funding Sources	\$2,360,000