

COMMUNITY AND ECONOMIC DEVELOPMENT

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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.

PROGRAM DESCRIPTIONS

Comprehensive Planning and Implementation

- Uses the Comprehensive Plan, *Legacy*, to define more specific strategies that shape development and community improvements through UDO text amendments and design guidelines
- 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 of Forsyth County
- Supports downtown revitalization efforts and downtown planning
- Provides redevelopment, housing and economic development planning

Cultural and Environmental Resources

- Provides planning for activities that have a city/county-wide scope, such as shaping the capital improvements program, transportation planning, parks, greenways and open space planning, environmental planning and review, community appearance initiatives, and county-wide historic resources preservation
- Provides staff support to the Transportation Advisory Committee, the City-County Community Appearance Commission (including the review of public or private sector developments that are submitted to the Community Appearance Commission for comment), the Historic Resources Commission, and the Yadkin River Commission
- Supports the Historic Resources Commission in the promotion, retention, and appreciation of our county-wide historic resources

Development and Design Review

- Provides services necessary within Winston-Salem and almost all of Forsyth County (except the Town of Kernersville, Town of Lewisville, and Village of Clemmons) 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 land development proposals for private development submitted for rezoning, final development plan or 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 via a customer service counter, telephone helpline, and website
- 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 website
- 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
- Offers graphic design and production support for planning efforts and other publications published by the city and county governments

CITY-COUNTY PLANNING

EXPENDITURES BY PROGRAM	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
General Fund				
City/County Planning Board	\$2,443,612	\$2,782,850	\$2,860,390	2.8%
Kernersville Planning	193	700	690	-1.4%
Clemmons Planning	28,860	11,220	2,000	-82.2%
Rural Hall Planning	0	880	860	-2.3%
Walkertown Planning	7,982	32,500	7,590	-76.6%
Tobaccoville Planning	0	230	300	30.4%
Lewisville Planning	0	1,550	650	-58.1%
Bethania Planning	0	330	330	0%
Countywide Aerial Photography	115,040	130,000	130,000	0%
Total General Fund Expenditures by Program	\$2,595,687	\$2,960,260	\$3,002,810	1.4%
Grants Fund				
Architectural Survey Update	\$17,500	\$0	\$0	N/A
Centerville and Sunnyside National Registry	4,000	0	0	N/A
Total Grants Fund Expenditures	\$21,500	\$0	\$0	N/A
Total Expenditures by Program	\$2,617,187	\$2,960,260	\$3,002,810	1.4%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Ensure at least 80% of approved plans meet the goals and policies of the Legacy Comprehensive Plan (or other applicable area plan/policy)	83%	85%	85%
Commit at least 500 linear feet of greenway easements through approved development plans	650	500	500
Workload			
Monthly cycle zoning map cases processed	70	50	60
Zoning and subdivision applications accepted for review	104	75	80
Zoning and subdivision applications approved by elected bodies	76	50	50
Revitalizing Urban Commercial Areas applications processed	2	20	12
Projects reviewed by Community Appearance Commission	18	12	12
UDO text amendments	18	15	15
Existing sites/structures identified as historic resources	8,266	8,300	8,300

CITY-COUNTY PLANNING

	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>	<u>Percent</u>
EXPENDITURES BY TYPE	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
General Fund				
Personnel Expense	\$1,921,699	\$2,169,510	\$2,212,870	2.0%
Supplies and Services	521,953	649,500	655,370	0.9%
Equipment Leasing Expense	126,285	141,250	134,570	-5%
Transfer to Grants Fund	25,750	0	0	N/A
Total General Fund Expenditures by Type	\$2,595,687	\$2,960,260	\$3,002,810	1.4%
Grants Fund				
Supplies and Services	\$21,500	\$0	\$0	N/A
Total Grants Fund Expenditures	\$21,500	\$0	\$0	N/A
Total Expenditures by Type	\$2,617,187	\$2,960,260	\$3,002,810	1.4%
RESOURCES BY TYPE				
Service Charges	\$377,360	\$436,130	\$428,250	-1.8%
Intergovernmental Revenue				
Forsyth County Support				
Operations	1,032,626	1,173,360	1,216,070	3.6%
Countywide Aerial Photography	97,500	97,500	97,500	0%
Kernersville Support	216	700	690	-1.4%
Clemmons Support	45,535	11,220	2,000	-82.2%
Rural Hall Support	0	880	860	-2.3%
Walkertown Support	13,418	32,500	7,590	-76.6%
Tobaccoville Support	0	230	300	30.4%
Lewisville Support	0	1,550	650	-58.1%
Bethania Support	0	330	330	0%
Federal Grant/Contributions	7,795	0	0	N/A
City of Winston-Salem Support				
Operations	1,033,626	1,173,360	1,216,070	3.6%
Countywide Aerial Photography	32,500	32,500	32,500	0%
Total Resources by Type	\$2,640,577	\$2,960,260	\$3,002,810	1.4%
Positions				Change
Full-Time	29	29	29	0

CITY-COUNTY PLANNING

BUDGET HIGHLIGHTS

- Personnel expenses are increased by \$43,360 to provide up to 3.0% pay increases based on employee performance and other adjustments based upon the one-third position classification study. Due to the slowdown in new development, one vacant project planner position in design/development review will be frozen during FY 08-09, providing a savings of \$53,360.
- Supplies and services increase 0.9%, primarily due to the addition of full-year funding for a temporary position added in FY 07-08 to assist with address coordination (+\$47,800). The costs associated with this position were largely offset by decreases in information systems charges (-\$15,710), building rental charges (-\$9,130), and other savings identified through the operations review process.
- Equipment leasing expenses reflect a net decrease of 5%, as a result of the completion of payments for previously approved imaging and scanning systems (-\$9,660) and the addition of payments for a new computer and software license (+\$3,830).
- A savings of \$18,930 was identified through the annual operations review process. The department realized these savings through a reduction in temporary services, operating equipment, software, and office supplies, without affecting service levels.

UNFUNDED REQUESTS

American Institute of Certified Planners required credit hours	\$11,000
WorkFlow Development Plan Review information systems project	129,200

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

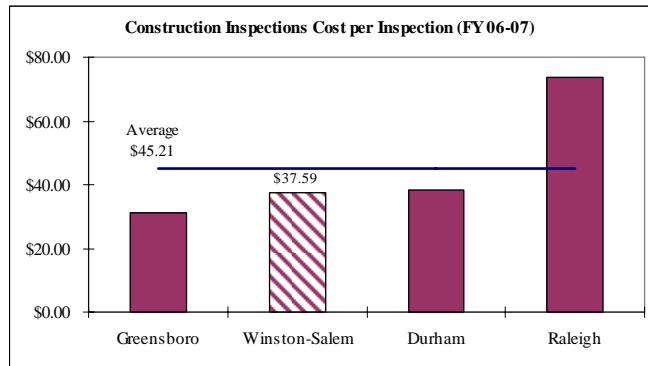
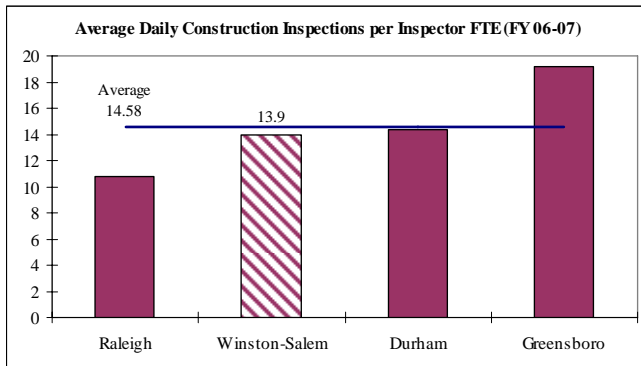
	Actual	Amended	Adopted	Percent
EXPENDITURES BY PROGRAM	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Construction Control	\$2,881,059	\$3,041,480	\$2,942,860	-3.2%
Erosion Control	334,567	335,340	384,730	14.7%
Zoning Enforcement	1,160,701	1,246,850	1,165,220	-6.5%
Total Expenditures by Program	\$4,376,327	\$4,623,670	\$4,492,810	-2.8%

CITY-COUNTY INSPECTIONS

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Complete 90% of new commercial/multi-family projects initial zoning reviews within 10 days	72%	92%	92%
Complete 90% of initial zoning reviews for sign projects within 5 days	54%	95%	95%
Investigate 90% of zoning complaints within 3 days	96%	96%	96%
Conduct 90% of zoning enforcement inspections on day requested	96%	95%	95%
Complete 90% of construction inspections on day requested			
Building Inspections	95%	93%	90%
Electrical Inspections	93%	93%	93%
Mechanical Inspections	73%	80%	80%
Plumbing Inspections	88%	90%	90%
Complete 90% of erosion control initial reviews within 10 days for development projects	85%	90%	90%
Keep 80% of active development sites in compliance (when inspected)	82%	84%	80%
Workload			
Zoning inspections conducted	8,634	6,500	6,500
Zoning complaints investigated	849	600	600
Zoning Board of Adjustment cases	419	400	400
Construction permits issued	27,100	23,500	23,500
Construction field inspections conducted	89,829	80,500	80,500
Construction value of permits issued	\$667,610,943	\$481,750,000	\$481,750,000
Grading permits issued	154	150	150
Erosion control inspections conducted	2,537	2,700	2,700
Flood zone determinations conducted	303	300	300
Erosion investigations or inspections conducted on unpermitted sites	160	200	200
Notices of violation issued for Erosion Control	104	70	70

FY 06-07 N.C. BENCHMARKING PROJECT RESULTS



Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2006-2007*, February 2008

CITY-COUNTY INSPECTIONS

EXPENDITURES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Personnel Expense	\$3,305,165	\$3,381,660	\$3,267,670	-3.4%
Supplies and Services	1,060,184	1,217,820	1,206,440	-0.9%
Equipment Leasing Expense	10,978	24,190	18,700	-22.7%
Total Expenditures by Type	\$4,376,327	\$4,623,670	\$4,492,810	-2.8%
RESOURCES BY TYPE				
Licenses and Permits	\$4,238,617	\$4,105,470	\$3,694,750	-10.0%
Forsyth County	259,547	318,140	245,290	-22.9%
Clemmons	19,555	15,000	15,000	0%
Lewisville	17,106	10,000	10,000	0%
Walkertown	10,994	5,000	5,000	0%
Civil Penalties	83,032	30,000	45,000	50.0%
Miscellaneous Revenues	6,054	0	8,000	N/A
Other General Fund Revenues	-258,578	140,060	469,770	235.4%
Total Resources by Type	\$4,376,327	\$4,623,670	\$4,492,810	-2.8%
Positions				Change
Full-Time	59	58	57	-1
Part-Time (FTE's)	0.96	0.73	0.7	-0.03

BUDGET HIGHLIGHTS

- Personnel expenses are decreased as a result of “freezing” two vacant construction field inspector positions for up to year (-\$96,380), in response to a negative trend in housing construction activity, and the transfer of one vacant customer service clerk position to City Link (-\$29,160). In addition, overtime expenses are reduced in Zoning Enforcement and part-time salary expenses are reduced in Construction Control.
- Supplies and services net expenses are decreased -0.9% (-\$11,380 net) primarily as a result of savings identified through Operations Review reductions (-\$56,180), including a reduction of \$14,930 in fuel expenses due to the freezing of two positions noted in the first highlight bullet.
- Construction permit revenues are projected to decrease 10%, budget-to-budget. Projected revenues for FY 07-08 are approximately 19% below prior year actual receipts as a result of the downturn in housing starts and other construction activity.
- Erosion Control expenses increase as a result of salary adjustments (+\$34,080), including \$16,450 associated with the one-third position classification study, building rent for in the Bryce A. Stuart Municipal Building (+\$3,740), and increased funding for the same level of fuel use by field inspectors (+\$2,880).
- The percentage share of expenses to be covered by Forsyth County in FY 08-09 decreases from 37.5% to 33.7% based on the proportion of revenue generated outside of the city limits in FY 06-07.

UNFUNDED REQUESTS

Work order system case manager position (administrative clerk)	\$35,500
Zoning inspector position	51,330
Improvement to Mobile Solutions	104,400
Scanning solution for plans storage	20,880

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	Adopted	Percent
General Fund	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Development Office	\$495,582	\$596,630	\$606,860	1.7%
Contributions to Community Agencies				
!dealliance	63,300	63,300	63,300	0%
Subtotal General Fund Expenditures	\$558,882	\$659,930	\$670,160	1.6%
Special Revenue Funds				
Urban Development Action Grant Fund				
Liberty/14th Street Commercial Redevelopment	\$67,307	\$0	\$0	N/A
Grants Fund				
Piedmont Triad Research Park	850,000	0	0	N/A
Brownfields Job Training and Development	65,766	0	0	N/A
Economic Development Loan Fund				
Small Business Loan Programs	10,516	0	0	N/A
Downtown Building Rehab Loan Program	10,000	100,000	40,000	-60.0%
East Winston/NRSA Projects	152,031	0	40,000	100.0%
Economic Development Project Fund				
Economic Development Incentive Projects	178,997	1,238,860	1,402,700	13.2%
Restaurant Row Loan Program	214,853	0	0	N/A
Subtotal Special Revenue Fund Expenditures	\$1,549,471	\$1,338,860	\$1,482,700	10.7%
Total Expenditures by Program	\$2,108,353	\$1,998,790	\$2,152,860	7.7%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Workload			
Small Business Support			
Restaurant Row Loans	1	3	1
Building Rehabilitation Loans (NRSA)	20	3	5
Downtown Building Rehabilitation Loans	4	5	5
Small Businesses Assisted	52	50	50
Small Business Loans	3	4	5
Re-certify Minority/Women's Businesses (city contracts competitiveness)	157	200	200
New MWBE Businesses Certified	46	45	50
Number of requests for assistance from small businesses	34	125	140
Number of incentive requests received	7	5	5

DEVELOPMENT OFFICE

EXPENDITURES BY TYPE	Actual	Amended	Adopted	Percent
General Fund	FY 06-07	FY 07-08	FY 08-09	Change
Personnel Expense	\$233,515	\$282,440	\$269,660	-4.5%
Supplies and Services	325,171	377,290	400,300	6.1%
Equipment Leasing Expense	197	200	200	0%
Total General Fund Expenditures	\$558,882	\$659,930	\$670,160	1.6%
Special Revenue Fund				
Supplies and Services	\$1,549,471	\$1,338,860	\$1,482,700	10.7%
Total Special Revenue Fund Expenditures	\$1,549,471	\$1,338,860	\$1,482,700	10.7%
Total Expenditures by Type	\$2,108,353	\$1,998,790	\$2,152,860	7.7%
RESOURCES BY TYPE				
General Fund				
Street Vendor Permits	\$1,385	\$800	\$800	0%
Transfer from Community Development Block Grant	40,649	41,870	42,640	1.8%
DataMax Foundation	0	35,810	35,810	0%
Other General Fund Revenues	516,848	581,450	590,910	1.6%
Total General Fund Resources	\$558,882	\$659,930	\$670,160	1.6%
Special Revenue Fund				
UDAG Loan Repayments	\$20,007	\$0	\$0	N/A
N.C. Department of Transportation	850,000	0	0	N/A
UDAG Fund Investment Income	19,716	0	0	N/A
Proceeds from Land Sales	20,000	0	0	N/A
UDAG Fund Balance	27,585	0	0	N/A
Economic Development Loan Repayments	29,359	0	0	N/A
Economic Development Loan Fund Investment Income	69,381	0	0	N/A
Economic Development Loan Fund Balance	216,503	0	80,000	N/A
U.S. Environmental Protection Agency	67,566	0	0	N/A
Other Revenue	357	0	0	N/A
Economic Development Project Fund Balance	-619,373	0	0	N/A
Transfer from Housing Finance Assistance Fund	0	100,000	0	-100%
Transfer from Capital Projects Fund	70,000			
Transfer from General Fund	778,370	1,238,860	1,402,700	13.2%
Total Special Revenue Fund Resources	\$1,549,471	\$1,338,860	\$1,482,700	10.7%
Total Resources by Type	\$2,108,353	\$1,998,790	\$2,152,860	7.7%
Positions				Change
Full-Time	4	4	3	-1
Part-Time	0	0	0.5	+0.5

DEVELOPMENT OFFICE

BUDGET HIGHLIGHTS

Development Office

- One administrative assistant position is transferred to City Link, effective July 1, 2008, and a part-time, twenty hour per week, office assistant position is added.

Economic Development Loan Fund

- On-going support for the Piedmont Triad Film Commission (\$20,000) will be funded by the Occupancy Tax Fund in FY 08-09.
- Downtown building rehabilitation loans of \$40,000 are funded with cash reserves, as is \$40,000 for East Winston/NRSA loan projects.

Economic Development Project Fund

- The adopted budget includes the first payment of multi-year commitments to Exhibit Works (+\$20,000), Clearinghouse Payments Company (+\$71,760), and Smurfit-Stone Container Corporation (+\$47,000). The budget reserves the property tax revenue to be generated from these projects in FY 08-09 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.

	Actual	Amended	Adopted	Percent
EXPENDITURES BY PROGRAM	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Housing/Neighborhood Development Department	\$642,384	\$641,690	\$675,270	5.2%
Contributions to Community Agencies:				
Experiment in Self-Reliance	75,600	77,360	77,360	0%
United Way/Ten-Year Plan to End Homelessness	0	10,000	10,000	0%
Total Expenditures by Program	\$717,984	\$729,050	\$762,630	4.6%

HOUSING DEVELOPMENT

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Workload			
Construct and sell 25 new single-family units	34	20	25
Complete full rehabilitation of 30 owner-occupied single-family units	35	40	30
Rehabilitate five investor-owned single-family units	0	5	5
Provide emergency repairs for 12 owner-occupied single-family units	18	15	15
Provide rental assistance to 120 households	105	120	120

EXPENDITURES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Personnel Expense	\$467,784	\$444,440	\$486,130	9.4%
Supplies and Services	250,047	284,450	276,340	-2.9%
Equipment Leasing Expense	153	160	160	0%
Total Expenditures by Type	\$717,984	\$729,050	\$762,630	4.6%

RESOURCES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Reimbursement	\$75	\$0	\$0	N/A
Transfer from CDBG Fund	102,701	106,140	135,300	27.5%
Transfer from HOME Fund	0	0	8,500	N/A
Other General Fund Resources	615,208	622,910	618,830	-0.7%
Total Resources by Type	\$717,984	\$729,050	\$762,630	4.6%

Positions				Change
Full-Time	6	6	7	+1
Part-Time FTE's (Grant-Funded)	0	0.63	0	-0.63

BUDGET HIGHLIGHTS

- Currently, the Housing/Neighborhood Development Department employs a temporary office assistant for 25 hours a week to handle various clerical tasks. The United States Department of Housing and Urban Development (HUD) has directed the department to begin tracking actual staff time spent on HOME and CDBG programs. The department pays for the temporary position using federal housing funds. The adopted FY 08-09 budget upgrades the temporary office assistant position to a full-time senior office assistant in order to assume the clerical duties currently handled by the department's fiscal program coordinator. The upgraded position would enable the fiscal program coordinator to better track staff time and monitor financial transactions. The full cost of the position is included in the department's general fund budget and is covered by a transfer from federal housing funds (+\$35,770). Because the temporary position was paid from federal housing funds, the new position only requires an additional \$15,270 to cover the remaining cost.
- The Housing/Neighborhood Development Department identified \$2,050 in savings through the annual operations review. The department realized these savings mainly through a reduction in office expenses.
- The adopted FY 08-09 budget includes the city's contribution for the third 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).

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 2009-2013 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

- Provides funding for supportive housing, shelter, and care programs for homeless and formerly homeless clients

Homeowner Assistance/Production

- Encompasses rehabilitation and home improvement assistance for existing homeowners 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 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Administration/Planning	\$228,095	\$328,170	\$301,360	-8.2%
Housing Authority PILOT/Property Tax Reimbursements	154,150	86,310	119,100	38.0%
Forsyth County HOME Program	161,214	236,570	231,180	-2.3%
Housing Rehabilitation	2,662,440	1,847,560	1,813,740	-1.8%
Economic Self-Sufficiency	83,871	164,670	164,150	-0.3%
Public Service/Subgrantees	289,359	359,450	492,790	37.1%
Tenant Based Rental Assistance/Transitional Housing	591,572	620,580	388,460	-37.4%
Section 108 Loan Principal & Interest Payment	142,261	623,400	610,150	-2.1%
Continuum of Care Grant Program	916,744	778,220	957,060	23.0%
Small Business Loan Program	150,635	187,000	189,000	1.1%
Homeowner Assistance/Production	840,876	794,450	909,870	14.5%
Rental Housing Assistance	839,365	184,770	132,000	-28.6%
Neighborhood Development	117,964	61,200	61,200	0%
Loan Servicing Expenses	136,475	109,000	103,000	-6%
Support to Downtown Building Rehab Loan Program	0	100,000	0	-100%
Total Expenditures by Program	\$7,315,021	\$6,481,350	\$6,473,060	-0.1%
EXPENDITURES BY TYPE				
Supplies and Services	\$5,830,731	\$4,586,510	\$4,651,880	1.4%
Subtotal	\$5,830,731	\$4,586,510	\$4,651,880	1.4%
Capital Outlay	\$12,034	\$0	\$0	N/A
Debt and Lease Expense	142,261	623,400	610,150	-2.1%
Transfer to General Fund (Administration)	102,701	106,140	143,800	35.5%
Transfer to General Fund (Program)	802,294	1,065,300	1,067,230	0.2%
Transfer to Economic Development Loan Fund	0	100,000	0	-100.0%
Transfer to Capital Projects Fund	425,000	0	0	N/A
Total Expenditures by Type	\$7,315,021	\$6,481,350	\$6,473,060	-0.1%
RESOURCES BY TYPE				
HOME Investment Partnership Funds (HOME)	\$1,298,275	\$1,314,330	\$1,285,260	-2.2%
HOME Program Income	123,183	200,000	150,000	-25.0%
Community Development Block Grant (CDBG)	1,953,374	1,864,910	1,801,280	-3.4%
CDBG Program Income	1,401,644	1,510,000	1,300,000	-13.9%
Supportive Housing Grant	598,345	655,810	650,520	-0.8%
Shelter Plus Care Grant	314,125	224,410	306,540	36.6%
Emergency Shelter Grant	64,792	80,580	80,360	-0.3%
Housing Finance Assistance Fund Program Income	695,701	0	0	N/A
Housing Finance Assistance Fund Interest Income	737,045	300,000	630,000	110.0%
Housing Finance Assistance Fund Fund Balance	0	245,000	150,000	-38.8%
Rental Rehabilitation Fund Interest Income	45,720	0	0	N/A
Section 108 Loan Fund Interest Income	49,850	0	0	N/A
Proceeds from Sale of Real Property	432,667	0	0	N/A
Miscellaneous Revenues	207,063	0	0	N/A
Transfer from General Fund	92,600	86,310	119,100	38.0%
Total Resources by Type	\$8,014,384	\$6,481,350	\$6,473,060	-0.1%

HOUSING DEVELOPMENT OPERATIONS

(GRANT FUNDED)

BUDGET HIGHLIGHTS

- On April 21, 2008, the City Council approved the annual program objectives and use of funds for the FY 08-09 Annual Action Plan, which represents the first year of the new 2009-2013 Consolidated Housing and Community Development Plan.
- For FY 08-09, new federal funding from HOME, CDBG, and Emergency Shelter grants is decreased \$92,920, or 2.9%. In order to maintain funding for homeowner rehabilitation, economic development, and housing production activities, the FY 08-09 Annual Action Plan includes the following adjustments:
 - Continued reductions in funding for multi-family production and large-scale multi-family rehabilitation, except for special needs populations
 - Reduced funding for homebuyer assistance
 - Limited funding for public service agencies
- The FY 08-09 Annual Action Plan also includes the following one-time, special project and financing commitments:
 - Gap financing to construct the 12-unit Hunter's Hill Apartments for extremely low income individuals with disabilities
 - Rehabilitation of Experiment in Self-Reliance's ten units of transitional housing on Burton Street for homeless families who are transitioning to self-sufficiency
 - Support of S.G. Atkins Community Development Corporation's Martin Luther King, Jr. Corridor planning study
 - Match funds in support of the United Way of Forsyth County's application for an Assets for Independence Grant from the United States Department of Health and Human Services to fund an Individual Development Account program
- The city will receive an additional \$76,840 from Supportive Housing and Shelter Plus Care grants, an increase of 8.7%. 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 28% 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 (Azalea Terrace, Aster Park, and Arbor Oaks) and three housing projects in the HOPE VI Happy Hill Gardens development (Alders Point, Providence Place, and Willows Peak). The grant is based on the number of public housing units in each development. The adopted budget includes an increase in these payments of \$32,790, or 38%.
- The adopted FY 08-09 budget includes an increase in the transfer to the general fund of \$39,590, or 3.4%, primarily to fund a new full-time senior office assistant position in the Housing/Neighborhood Development Department. The department currently pays for a temporary office assistant from federal housing funds; therefore, the increased cost to these funds would total \$15,270.
- The adopted FY 08-09 allocations to subgrantee agencies are provided in the last table below. Due to decreased CDBG funding, the Annual Action Plan and the adopted budget reduce the amount to CDBG-funded public service agencies by 15% to ensure the city does not exceed the 15% cap required by HUD.

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

TOTAL FUNDING FOR ALL HOUSING PROGRAMS

The following table shows total funding for all housing programs in FY 08-09.

EXPENDITURES BY PROGRAM	Housing <u>Development</u>	Capital <u>Plan</u>	<u>Total</u>
Administration	\$301,360	\$0	\$301,360
Housing Authority PILOT/Property Tax Reimbursements	119,100	0	119,100
Forsyth County HOME Program	231,180	0	231,180
Housing Rehabilitation	799,740	1,014,000	1,813,740
Economic Self-Sufficiency	164,150	0	164,150
Public Service/Subgrantees	492,790	0	492,790
Tenant Based Rental/Transitional Housing	306,460	82,000	388,460
Section 108 Loan Principal and Interest Payment	610,150	0	610,150
Continuum of Care Grant Program	957,060	0	957,060
Small Business Loan Program	189,000	0	189,000
Homeowner Assistance/Production	0	909,870	909,870
Rental Housing Assistance	0	132,000	132,000
Neighborhood Development	0	61,200	61,200
Loan Servicing Expenses	103,000	0	103,000
Total Expenditures by Program	\$4,273,990	\$2,199,070	\$6,473,060
RESOURCES BY TYPE	Housing <u>Development</u>	Capital <u>Plan</u>	<u>Total</u>
HOME Investment Partnership Funds (HOME)	\$528,560	\$756,700	\$1,285,260
HOME Program Income	0	150,000	150,000
Community Development Block Grant (CDBG)	1,212,610	588,670	1,801,280
CDBG Program Income	1,226,300	73,700	1,300,000
Supportive Housing Grant	650,520	0	650,520
Shelter Plus Care Grant	306,540	0	306,540
Emergency Shelter Grant	80,360	0	80,360
Housing Finance Assistance Fund Interest Income	0	630,000	630,000
Housing Finance Assistance Fund Fund Balance	150,000	0	150,000
Transfer from General Fund	119,100	0	119,100
Total Resources by Type	\$4,273,990	\$2,199,070	\$6,473,060

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

HOUSING/NEIGHBORHOOD DEVELOPMENT SUBGRANTEE AGENCIES

EXPENDITURES BY AGENCY	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
AIDS Care Service, Inc.*	\$120,000	\$114,000	\$96,900	-15.0%
Consumer Credit Counseling Service: Center for Homeownership*	112,462	125,000	100,940	-19.2%
Winston-Salem Foundation:				
Neighbors For Better Neighborhoods:				
Neighborhood Institute for Community Leadership	30,000	30,000	30,000	0%
Local Initiatives Support Corporation:				
Americorps	9,876	0	0	N/A
Experiment in Self-Reliance, Inc. (ESR): Burton Street Transitional Housing	0	0	132,000	N/A
ESR: Income Tax Preparation Assistance	0	0	5,000	N/A
ESR: Transitional Housing Program*	169,216	152,000	129,200	-15.0%
Partners for Homeownership, Inc.	91,798	75,000	75,000	0%
Habitat For Humanity of Forsyth County, Inc. (HOME)	182,628	250,000	270,000	8.0%
Habitat for Humanity of Forsyth County, Inc. (Housing Finance Fund)	17,201	100,000	200,000	100.0%
Liberty East Restoration Community Housing Development Organization: LaDera Crest Estate Supportive Services	9,300	0	0	N/A
Housing Authority of Winston-Salem Tenant Based Rental Assistance	224,012	232,000	232,000	0%
Council on the Status of Women*	0	5,700	4,850	-14.9%
Liberty Community Development Corporation	12,500	12,500	12,500	0%
United Way of Forsyth County: Assets for Independence Grant Match	109,711	0	200,000	N/A
United Way of Forsyth County: Ten-Year Plan to End Chronic Homelessness	0	0	20,000	N/A
Urban League: Summer Youth Employment Program	70,000	95,000	0	-100.0%
Northwest Piedmont COG: Summer Youth Employment Program	0	0	95,000	N/A
Northwest Piedmont COG - Project Re-Entry*	6,913	20,000	17,000	-15.0%
The Children's Home: Historic Rehabilitation of My Aunt's House	0	325,000	0	-100.0%
Family Services: Construction of a New Service Center	0	100,000	0	-100.0%
YWCA: Modifications to Hawley House	0	0	21,000	N/A
S.G. Atkins Community Development Corporation	0	0	40,000	N/A
Total Expenditures by Agency	\$1,165,616	\$1,636,200	\$1,681,390	2.8%

* Due to a decrease in CDBG funding, the adopted FY 08-09 budget reflects a 15% reduction for CDBG-funded public service agencies to ensure the city does not exceed the 15% cap required by HUD.

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

RESOURCES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
HOME				
New Grant Funds	\$406,640	\$422,000	\$352,000	-16.6%
Program Income	0	0	132,000	N/A
Reprogrammed Funds	9,300	391,250	150,000	-61.7%
Subtotal	\$415,940	\$813,250	\$634,000	-22.0%
CDBG				
New Grant Funds	\$112,462	\$118,750	\$100,940	-15.0%
Program Income	510,303	409,200	385,450	-5.8%
Reprogrammed Funds	0	100,000	0	-100.0%
Subtotal	\$622,765	\$627,950	\$486,390	-22.5%
Housing Finance Assistance Fund				
Fund Balance	\$109,711	\$95,000	\$161,000	69.5%
Interest Income	17,201	0	200,000	N/A
Reprogrammed Funds	0	100,000	100,000	0%
Subtotal	\$126,911	\$195,000	\$461,000	136.4%
2000 General Obligation Bonds				
Prior Year Issuance	\$0	\$0	\$100,000	N/A
Subtotal	\$0	\$0	\$100,000	N/A
Total Resources by Type	\$1,165,616	\$1,636,200	\$1,681,390	2.8%

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

	Actual	Amended	Adopted	Percent
EXPENDITURES BY TYPE	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Personnel Expense	\$116,803	\$121,650	\$123,740	1.7%
Supplies and Services	139,135	33,800	27,850	-17.6%
Total Expenditures by Type	\$255,938	\$155,450	\$151,590	-2.5%

RESOURCES BY TYPE

Collection Fees	\$147,834	\$150,000	\$129,920	-13.4%
Other Charges for Service	58,450	26,990	21,670	-19.7%
Investment Income	12,811	0	0	0%
Fund Balance Appropriation	36,843		0	0%

Total Resources by Type	\$255,938	\$176,990	\$151,590	-14.4%
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Addition to Fund Balance	\$0	\$21,540	\$0	-100.0%
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Positions				Change
Full-Time	2	2	2	0

BUDGET HIGHLIGHTS

- Supplies and services expenditures are decreased by 17.6% as a result of reduced information systems charges related to technology/applications system development, maintenance, and computer replacements.

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 correct the violations
- Administers Vector (Rodent) Control, Trash Busters, Operation Impact, Graffiti Removal, 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/boarded houses, vehicle storage yards, and residential zoning district regulations

Neighborhood Assistance

- Proactively identifies, addresses, and resolves community and neighborhood issues and concerns
- Conducts proactive assessments of neighborhood needs
- Provides information to individual citizens and citizen groups regarding city services and processes
- Enhances 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

Housing Services Administration

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

NEIGHBORHOOD SERVICES

EXPENDITURES BY PROGRAM	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Housing Code Enforcement	\$1,608,117	\$2,030,790	\$2,107,340	3.8%
Neighborhood Assistance	229,556	382,898	384,940	0.5%
Housing Rehabilitation	664,743	732,850	732,720	0%
Vector Control	47,624	61,000	60,000	-1.6%
Construction Training Program	62,120	263,860	250,670	-5.0%
Housing Services Administration	468,354	563,812	583,990	3.6%
Total Expenditures by Program	\$3,080,513	\$4,035,210	\$4,119,660	2.1%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Achieve compliance on environmental code violations within an average of 22 days following initial complaint	19	19	19
Percent of environmental code violations corrected within 22 days	74.1%	69.5%	75.0%
Achieve compliance on housing code violations within an average of 180 days following initial complaint	182	180	180
Percent of housing code violations corrected within 180 days	72%	30%	85%
Investigate 95% of vehicle complaints within 2 working days	86%	82%	95%
Achieve compliance on junked/abandoned vehicle violations an average of 21 days following initial complaint	20	19	19
Workload			
Citizen/neighborhood group contacts with neighborhood assistant specialists	536	2,000	2,000
Meetings coordinated/attended by neighborhood assistant specialists	265	500	500
Housing rehabilitation applications processed	127	100	100
Housing rehabilitations completed	56	63	60
Total housing inspections	7,169	4,500	7,200
Weeded lot inspections	6,432	6,400	6,600
Solid waste inspections	8,756	6,400	7,200
Environmental code violations brought into compliance by owner	13,925	9,554	14,000
Environmental code violations brought into compliance by city	1,493	2,146	2,500
Trash Busters cases	13	30	36
Operation Impact cases	50	100	100

NEIGHBORHOOD SERVICES

EXPENDITURES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Personnel Expense	\$2,060,545	\$2,678,020	\$2,753,290	2.8%
Supplies and Services	981,914	1,196,510	1,247,640	4.3%
Capital Outlay	0	15,500	0	-100.0%
Equipment Leasing Expense	38,054	145,180	118,730	-18.2%
Total Expenditures by Type	\$3,080,513	\$4,035,210	\$4,119,660	2.1%

RESOURCES BY TYPE

Civil Penalties	\$333,605	\$306,500	\$357,300	16.6%
Sale of Abandoned Vehicles	29,555	40,000	33,000	-17.5%
Interfund Charges	72	34,480	20,000	-42.0%
Miscellaneous Revenues	17,216	4,000	2,900	-27.5%
Transfer from HOME Investment Partnership Fund	90,997	100,390	223,000	122.1%
Transfer from Community Development Block Grant	670,648	923,040	801,590	-13.2%
Transfer from Water and Sewer Fund	18,678	24,400	24,000	-1.6%
Transfer from Stormwater Management Fund	18,678	24,400	24,000	-1.6%
Other General Fund Revenues	1,901,065	2,578,000	2,633,870	2.2%
Total Resources by Type	\$3,080,513	\$4,035,210	\$4,119,660	2.1%

Positions				Change
Full-Time	48	49	49	0
Part-Time (FTE's)	4.9	21.9	21.1	-0.8

BUDGET HIGHLIGHTS

Code Enforcement

- The \$76,550, or 3.8%, increase in the Code Enforcement program budget is primarily due to additional funding for information systems charges related to applications systems development/maintenance (+\$67,000).
- Civil penalties increase 16.6%, reflecting expected growth in receipts from weeded lot violations (+\$50,000).

Construction Training Program

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

Neighborhood Services Administration

- Supplies and services expenses increase 6.7%, largely as a result of an increase in building rental charges (+\$9,760) and information systems charges (+\$7,740).

Total Departmental Budget

- A savings of \$9,500 was identified through the annual operations review process. The department realized these savings through a reduction in travel, training, books, magazines, office supplies, advertising, and engineering services, without affecting service levels.

NEIGHBORHOOD SERVICES

UNFUNDED REQUESTS

Convert part-time clerical staffing hours to one full-time position	\$10,030
Addition of two housing inspectors	100,910
In-house graffiti abatement program	162,790
Contract for audio services for community outreach events	1,200
Infrared camera	6,750

ARTS AND SCIENCES COMMUNITY AGENCIES

The City of Winston-Salem provides annual operating or capital support to community 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 FY 06-07	Amended FY 07-08	Requested FY 08-09	Adopted FY 08-09	Percent Change
Arts Council - Operating Assistance	\$138,930	\$200,000	\$350,000	\$200,000	0%
SciWorks	175,000	175,000	200,000	175,000	0%
Old Salem, Inc.	0	0	75,000	50,000	100.0%
National Black Theatre Festival	56,250	75,000	100,000	75,000	0%
RiverRun International Film Festival	37,500	37,500	100,000	37,500	0%
Communities in Schools	0	0	50,000	0	N/A
Piedmont Craftsman, Inc.	0	0	30,000	0	N/A
High Point Furniture Market	0	0	50,000	0	N/A
Piedmont Triad Film Commission	17,500	20,000	21,000	20,000	0%
Total Expenditures by Agency	\$425,180	\$507,500	\$976,000	\$557,500	9.9%
 RESOURCES BY TYPE					
Economic Development Loan Fund	\$17,500	\$20,000	\$0	\$0	-100.0%
Occupancy Tax Fund	0	0	0	70,000	N/A
General Fund	407,680	487,500	976,000	487,500	0%
Total Resources by Type	\$425,180	\$507,500	\$976,000	\$557,500	9.9%

BUDGET HIGHLIGHTS

- Arts and Sciences Community agency grants are increased to provide operating support to Old Salem, Inc. (+\$50,000).
- Other community agency grants that are related to other service areas are included in the budget, with no increases compared to FY 07-08, as follows:

Housing Development

Experiment in Self-Reliance (ESR): \$77,360
 United Way – Homeless Initiative: \$10,000

Police

District Attorney Family Court: \$42,730
 Drug and Alcohol Coalition: \$9,490
 Youth Opportunities: \$18,990

Recreation and Parks

YMCA – Youth Incentive Program: \$63,000

Human Relations

Mediation Services: \$7,600

Development Office

!dealliance: \$63,300

These agencies are funded at the same level as in FY 07-08.

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	Adopted	Percent
General Fund Transfers	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
To Housing Finance Assistance Fund	\$92,600	\$86,310	\$119,100	-6.8%
To Economic Development Project Fund	778,370	1,238,860	1,402,700	59.2%
Occupancy Tax Fund				
Public Art Seed Funds	\$0	\$50,000	\$50,000	0%
Total Expenditures by Program	\$870,970	\$1,375,170	\$1,571,800	14.3%
RESOURCES				
General Fund				
Other General Fund Revenues	\$870,970	\$1,325,170	\$1,521,800	14.3%
Occupancy Tax Fund				
Occupancy Tax	\$0	\$50,000	\$50,000	0%
Total Resources by Type	\$870,970	\$1,375,170	\$1,571,800	14.3%

HIGHLIGHTS

- The general fund transfer to the housing finance assistance fund represents a re-granting of the city’s payment in lieu of taxes from the Housing Authority of Winston-Salem (HAWS) back to HAWS for its operating needs, plus a re-granting of property tax payments made by HAWS on its taxable properties.
- The general fund transfer to the economic development project fund represents current property tax revenue from authorized economic development incentive projects. These funds will be paid out to the projects from the economic development project fund in FY 09-10.
- Funding for public art is appropriated from the Occupancy Tax Fund for the second year, at an annual amount of \$50,000. Allocation of these funds for any project or purpose would require City Council approval.