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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	Budget	Adopted	Percent
General Fund	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
City/County Planning Board	\$2,645,239	\$2,860,390	\$2,772,480	-3.1%
Kernersville Planning	634	690	0	-100.0%
Clemmons Planning	7,834	2,000	0	-100.0%
Rural Hall Planning	0	860	0	-100.0%
Walkertown Planning	10,343	7,590	7,630	0.5%
Tobaccoville Planning	0	300	0	-100.0%
Lewisville Planning	0	650	0	-100.0%
Bethania Planning	0	330	880	166.7%
Countywide Aerial Photography	118,567	130,000	130,000	0%
Total General Fund Exp. By Program	\$2,782,618	\$3,002,810	\$2,910,990	-3.1%
Grants Fund				
Architectural Survey Updates	\$41,056	\$0	\$0	N/A
Centerville/Sunnyside National Registry	5,000	0	0	N/A
Old Salem Architectural Investment Protocol	7,000	0	0	N/A
Total Grants Fund Expenditures	\$53,056	\$0	\$0	N/A
Total Expenditures by Program	\$2,835,674	\$3,002,810	\$2,910,990	-3.1%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual	Estimated	Projected
	FY 07-08	FY 08-09	FY 09-10
Effectiveness			
Ensure at least 80% of approved plans meet the goals and policies of the Legacy Comprehensive Plan (or other applicable area plan/policy)	82%	82%	85%
Commit at least 500 linear feet of greenway easements through approved development plans	7,265	3500	500
Workload			
Monthly cycle zoning map cases processed	79	37	60
Zoning and subdivision applications accepted for review	111	38	80
Zoning and subdivision applications approved	75	36	50
Revitalizing Urban Commercial Areas applications processed	13	12	12
Projects reviewed by Community Appearance Commission	10	12	12
UDO text amendments	12	15	15
Existing sites/structures identified as historic resources	8,377	8,387	8,529

CITY-COUNTY PLANNING

EXPENDITURES BY TYPE	Actual	Budget	Adopted	Percent
General Fund	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Personnel Expense	\$2,006,283	\$2,212,870	\$2,126,560	-3.9%
Supplies and Services	634,473	655,370	654,430	-0.1%
Equipment Leasing Expense	129,812	134,570	130,000	-3.4%
Transfer to Grants Fund	12,050	0	0	N/A
Total General Fund Exp. by Type	\$2,782,618	\$3,002,810	\$2,910,990	-3.1%
Grants Fund				
Supplies and Services	\$53,056	\$0	\$0	N/A
Total Grants Fund Expenditures	\$53,056	\$0	\$0	N/A
Total Expenditures by Type	\$2,835,674	\$3,002,810	\$2,910,990	-3.1%
RESOURCES BY TYPE				
Service Charges	\$260,045	\$428,250	\$213,250	-50.2%
Intergovernmental Revenue				
Forsyth County Support				
Operations	1,192,597	1,216,070	1,279,610	5.2%
Countywide Aerial Photography	97,500	97,500	97,500	0%
Kernersville Support	0	690	0	-100.0%
Clemmons Support	5,467	2,000	0	-100.0%
Rural Hall Support	0	860	0	-100.0%
Walkertown Support	14,570	7,590	7,630	0.5%
Tobaccoville Support	0	300	0	-100.0%
Lewisville Support	0	650	0	-100.0%
Bethania Support	0	330	880	166.7%
Grants and Contributions	44,216	0	0	N/A
City of Winston-Salem Support				
Operations	1,200,211	1,216,070	1,279,620	5.2%
Countywide Aerial Photography	21,067	32,500	32,500	0%
Total Resources by Type	\$2,835,674	\$3,002,810	\$2,910,990	-3.1%
Positions				<u>Change</u>
Full-Time	29	29	28	-1

CITY-COUNTY PLANNING

BUDGET HIGHLIGHTS

- Permit revenues reflect a decrease of approximately 50%, budget-to-budget, due to a substantial reduction in new development throughout the city and county.
- Personnel expenses are decreased 3.9% as a result of the deletion of one vacant planner position and the freezing of one vacant project planner position, due to the slowdown in new development. The net savings attributed to these actions is \$95,710.
- Equipment leasing expenses reflect a decrease of 3.4% as a result of the completion of payments for previously approved imaging and scanning equipment.

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

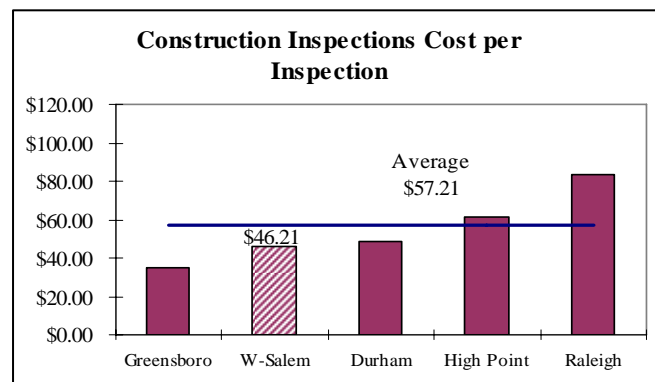
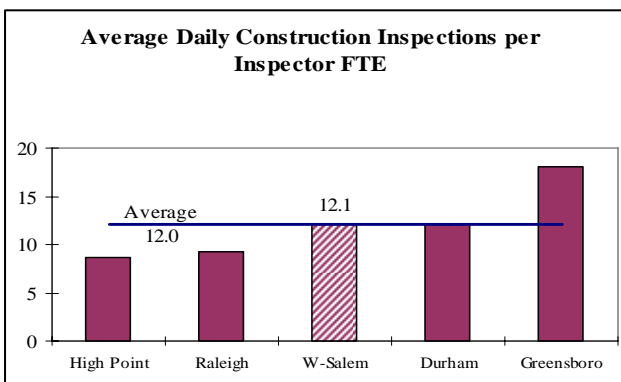
	Actual	Budget	Adopted	Percent
EXPENDITURES BY PROGRAM	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Construction Control	\$2,965,927	\$2,942,860	\$2,920,480	-0.8%
Erosion Control	346,510	384,730	384,540	-0.1%
Zoning Enforcement	1,177,850	1,165,220	1,091,830	-6.3%
Total Expenditures by Program	\$4,490,287	\$4,492,810	\$4,396,850	-2.1%

CITY-COUNTY INSPECTIONS

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10
Effectiveness			
Complete 90% of new commercial/multi-family projects initial zoning reviews within 10 days	90%	95%	95%
Complete 90% of initial zoning reviews for sign projects within 5 days	97%	95%	95%
Investigate 90% of zoning complaints within 3 days	98%	97%	97%
Conduct 90% of zoning enforcement inspections on day requested	94%	95%	95%
Complete 90% of construction inspections on day requested			
Building Inspections	91%	91%	91%
Electrical Inspections	92%	93%	93%
Mechanical Inspections	75%	75%	75%
Plumbing Inspections	87%	90%	90%
Complete 90% of erosion control initial reviews within 10 days for development projects	94%	95%	95%
Keep 80% of active development sites in compliance (when inspected)	83%	85%	85%
Workload			
Zoning inspections conducted	6,301	4,900	4,900
Zoning complaints investigated	597	550	550
Zoning Board of Adjustment cases	383	300	300
Construction permits issued	22,529	17,800	18,000
Construction field inspections conducted	74,604	58,000	58,200
Construction value of permits issued	\$465,621,999	\$362,700,000	\$375,000,000
Grading permits issued	101	80	80
Erosion control inspections conducted	2,539	1,900	1,980
Flood zone determinations conducted	298	300	300
Erosion investigations or inspections conducted on unpermitted sites	183	150	150
Notices of violation issued for Erosion Control	44	40	40

FY 07-08 N.C. BENCHMARKING PROJECT RESULTS



Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2007-2008*, February 2009

CITY-COUNTY INSPECTIONS

EXPENDITURES BY TYPE	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Personnel Expense	\$3,319,928	\$3,267,670	\$3,146,210	-3.7%
Supplies and Services	1,144,998	1,206,440	1,232,940	2.2%
Equipment Leasing Expense	25,361	18,700	17,700	-5.3%
Total Expenditures by Type	\$4,490,287	\$4,492,810	\$4,396,850	-2.1%
RESOURCES BY TYPE				
Licenses and Permits	\$3,429,879	\$3,694,750	\$2,985,620	-19.2%
Forsyth County	528,266	245,290	405,380	65.3%
Clemmons	18,030	15,000	15,000	0%
Lewisville	11,685	10,000	10,000	0%
Walkertown	8,088	5,000	7,000	40.0%
Civil Penalties	35,888	45,000	38,390	-14.7%
Miscellaneous Revenues	74,169	8,000	24,500	206.3%
Other General Fund Revenues	384,283	469,770	910,960	93.9%
Total Resources by Type	\$4,490,287	\$4,492,810	\$4,396,850	-2.1%
Positions				Change
Full-Time	59	57	58	+1
Part-Time (FTE's)	0.96	0.96	0.5	-0.46

BUDGET HIGHLIGHTS

- Personnel expenses are decreased as a result of “freezing” one vacant customer service clerk position in Zoning Enforcement/Construction Control (-\$29,610), and continuing the freeze of two vacant construction field inspector positions (a building inspector and a mechanical inspector) for another year (-\$96,380). Also frozen is a Zoning Inspector position (moved from Inspections to Neighborhood Services in 2007, and transferred back to Zoning Enforcement for FY 09-10). Part-time salary expenses are also reduced to zero in Construction Control (-\$7,000). The hold on these position vacancies is continued, pending a turn-around in the economy which would result in an increase in construction activity.
- Supplies and services expenses are increased 2.2% (+\$26,500) primarily as a result of an increase in information systems charges (+\$41,850) for support related to previous applications development for case management and fire records system integration. There is also an increase in rental expenses for the Bryce A. Stuart Municipal Building (+\$17,420). These increases are partially offset by operational savings identified in FY 08-09, which were made permanent for FY 09-10 (-\$21,920), and by savings expected from decreased fuel expenses due to lower field inspection activity and reduced price per gallon of fuel (-\$5,940).
- Equipment leasing expenses are decreased 5.3%, as a result of the completion of payments for previously approved vehicle and equipment replacements (-\$1,000).
- Construction permit revenues are projected to decrease 19%, budget-to-budget. Through the end of April 2009, revenues are 21% below budget for revenues inside the city limits and 27% below for revenues outside the city.

CITY-COUNTY INSPECTIONS

BUDGET HIGHLIGHTS - Continued

- The budget implements a 25% permit down-payment requirement (payable at the time the permit application is submitted to Inspections), which is credited towards any final permit expenses. Additional revenue will be realized from otherwise “abandoned” projects that under the current fee schedule are receiving service without being charged (+\$50,000).
- The percentage share of expenses to be covered by Forsyth County in FY 09-10 decreases from 33.7% to 32.6%, based on the proportion of revenue generated outside of the city limits in FY 07-08.

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	Budget	Adopted	Percent
General Fund	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Development Office	\$603,041	\$606,860	\$467,790	-22.9%
Contributions to Community Agencies				
Idealliance	63,300	63,300	63,300	0%
Subtotal General Fund Expenditures	\$666,341	\$670,160	\$531,090	-20.8%
Special Revenue Funds				
Grants Fund				
Brownfields Job Training and Development	\$46,010	\$0	\$0	N/A
Economic Development Loan Fund				
Small Business Loan Programs	13,269	0	0	N/A
Other Economic Development Loans	289,333	0	0	N/A
Downtown Building Rehab Loan Program	40,000	40,000	0	-100.0%
East Winston/NRSA Projects	47,458	40,000	0	-100.0%
Economic Development Project Fund				
Economic Development Incentive Projects	1,336,403	1,402,700	1,391,680	-0.8%
Restaurant Row Loan Program	475	0	0	N/A
Subtotal Special Revenue Fund Expenditures	\$1,772,948	\$1,482,700	\$1,391,680	-6.1%
Total Expenditures by Program	\$2,439,289	\$2,152,860	\$1,922,770	-10.7%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10																																
Effectiveness																																			
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>Number of New Jobs Created</p> <table border="1"> <caption>Number of New Jobs Created</caption> <thead> <tr><th>Fiscal Year</th><th>Jobs Created</th></tr> </thead> <tbody> <tr><td>FY 02-03</td><td>60</td></tr> <tr><td>FY 03-04</td><td>253</td></tr> <tr><td>FY 04-05</td><td>2,044</td></tr> <tr><td>FY 05-06</td><td>181</td></tr> <tr><td>FY 06-07</td><td>710</td></tr> <tr><td>FY 07-08</td><td>57</td></tr> <tr><td>FY 09 (Est.)</td><td>70</td></tr> </tbody> </table> </div> <div style="text-align: center;"> <p>New Tax Base Created (As reported in the year approved)</p> <table border="1"> <caption>New Tax Base Created</caption> <thead> <tr><th>Fiscal Year</th><th>Tax Base (\$)</th></tr> </thead> <tbody> <tr><td>FY 02-03</td><td>\$2,239,835</td></tr> <tr><td>FY 03-04</td><td>\$86,500,000</td></tr> <tr><td>FY 04-05</td><td>\$264,500,000</td></tr> <tr><td>FY 05-06</td><td>\$31,100,000</td></tr> <tr><td>FY 06-07</td><td>\$240,772,900</td></tr> <tr><td>FY 07-08</td><td>\$1,000,000</td></tr> <tr><td>FY 09 (Est.)</td><td>\$900,000</td></tr> </tbody> </table> </div> </div>				Fiscal Year	Jobs Created	FY 02-03	60	FY 03-04	253	FY 04-05	2,044	FY 05-06	181	FY 06-07	710	FY 07-08	57	FY 09 (Est.)	70	Fiscal Year	Tax Base (\$)	FY 02-03	\$2,239,835	FY 03-04	\$86,500,000	FY 04-05	\$264,500,000	FY 05-06	\$31,100,000	FY 06-07	\$240,772,900	FY 07-08	\$1,000,000	FY 09 (Est.)	\$900,000
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Workload																																			
Small Business Support																																			
Restaurant Row Loans	2	2	0																																
Building Rehabilitation Loans (NRSA)	3	6	6																																
Downtown Building Rehabilitation Loans	6	2	4																																
Small Businesses Assisted	55	40	50																																
Small Business Loans	3	4	4																																
Number of requests for assistance from small businesses	128	112	100																																
Number of incentive requests received	4	4	2																																

DEVELOPMENT OFFICE

EXPENDITURES BY TYPE	Actual	Budget	Adopted	Percent
General Fund	FY 07-08	FY 08-09	FY 09-10	Change
Personnel Expense	\$296,852	\$269,660	\$192,610	-28.6%
Supplies and Services	369,292	400,300	338,480	-15.4%
Equipment Leasing Expense	197	200	0	-100.0%
Total General Fund Expenditures	\$666,341	\$670,160	\$531,090	-20.8%
Special Revenue Fund				
Grant and Loan Payments	\$1,772,948	\$1,482,700	\$1,391,680	-6.1%
Total Special Revenue Fund Expenditures	\$1,772,948	\$1,482,700	\$1,391,680	-6.1%
Total Expenditures by Type	\$2,439,289	\$2,152,860	\$1,922,770	-10.7%
RESOURCES BY TYPE				
General Fund				
Street Vendor Permits	\$1,480	\$800	\$800	0%
Transfer from Community Development Block Grant	41,870	42,640	0	-100.0%
Private Contribution	42,001	35,810	0	-100.0%
Other General Fund Revenues	580,990	590,910	530,290	-10.3%
Total General Fund Resources	\$666,341	\$670,160	\$531,090	-20.8%
Special Revenue Fund				
UDAG Loan Repayments	\$49,055	\$0	\$0	N/A
UDAG Fund Investment Income	32,669	0	0	N/A
Economic Development Loan Repayments	310,673	0	0	N/A
Economic Devlp. Loan Fund Investment Income	97,830	0	0	N/A
Economic Development Loan Fund Balance	0	80,000	0	-100.0%
U.S. Environmental Protection Agency	44,210	0	0	N/A
State Revenues (One NC Fund)	329,000	0	0	N/A
Other Revenue	359	0	0	N/A
Transfer from Housing Finance Assistance Fund	100,000	0	0	N/A
Transfer from Capital Projects Fund	51,222	0	0	N/A
Transfer from General Fund	1,246,990	1,402,700	1,391,680	-0.8%
Total Special Revenue Fund Resources	\$2,262,007	\$1,482,700	\$1,391,680	-6.1%
Total Resources by Type	\$2,928,348	\$2,152,860	\$1,922,770	-10.7%
Positions				Change
Full-Time	4	3	2	-1
Part-Time	0	0.5	0.5	0

BUDGET HIGHLIGHTS

- A vacant economic development specialist position is eliminated (-\$96,540).
- Contract expenses decrease as a result of sharing the cost of federal lobbying efforts using the Ferguson Group with Forsyth County for the next contract/calendar year (-\$60,000). Other budgeted expenses are decreased as a result of making FY 08-09 sequestered savings permanent, including providing in-house marketing efforts for the Downtown Farmers Market rather than a contract with the Downtown Winston-Salem Partnership (-\$3,500), and reduced printing, training, business travel, and meeting expenses (-\$2,050).
- The contribution from a private corporation (providing support for half of a position that has served as a small business liaison since FY 06-07) concludes at the end of FY 08-09 (-\$35,810).
- City contribution to !dealliance remains the same, at \$63,300, for FY 09-10.

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 strategic and management planning, evaluation, project/program development, and resource development tasks. The most comprehensive and important planning documents are the five-year Consolidated Housing and Community Development Plan and the Annual Action Plan. Other plans produced by the department on an ongoing basis include the annual homeless needs assessment, redevelopment area plans, detailed project implementation plans, 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 for 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.

EXPENDITURES BY PROGRAM	Actual	Budget	Adopted	Percent
	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Housing/Neighborhood Development Department	\$639,066	\$675,270	\$673,490	-0.3%
Contributions to Community Agencies:				
Experiment in Self-Reliance	77,360	77,360	77,360	0%
United Way/Ten-Year Plan to End Homelessness	20,000	10,000	10,000	0%
Total Expenditures by Program	\$736,426	\$762,630	\$760,850	-0.2%

HOUSING DEVELOPMENT

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10
Workload			
Construct and sell 25 new single-family units.	21	21	25
Complete full rehabilitation of 30 owner-occupied single-family units.	45	34	45
Rehabilitate five investor-owned single-family units.	47	1	5
Provide emergency repairs for 12 owner-occupied single-family units.	13	7	12
Provide rental assistance to 120 households.	136	125	125

EXPENDITURES BY TYPE	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Personnel Expense	\$443,885	\$486,130	\$496,010	2.0%
Supplies and Services	292,388	276,340	264,840	-4.2%
Equipment Leasing Expense	153	160	0	-100.0%
Total Expenditures by Type	\$736,426	\$762,630	\$760,850	-0.2%

RESOURCES BY TYPE	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Miscellaneous Revenue	\$12	\$0	\$0	N/A
Transfer from CDBG Fund	106,498	135,300	143,530	6.1%
Transfer from HOME Fund	0	8,500	0	-100.0%
Other General Fund Resources	629,916	618,830	617,320	-0.2%
Total Resources by Type	\$736,426	\$762,630	\$760,850	-0.2%

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

BUDGET HIGHLIGHTS

- The Housing/Neighborhood Development Department's budget is decreased \$1,780, or 0.2%, as a result of the fiscal measures taken to balance the FY 08-09 and FY 09-10 budgets. These measures include reductions in training and travel, printing, parking, property maintenance, and software.
- The adopted FY 09-10 budget includes a contribution to the United Way to assist in the development of the 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 (PILOT) 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/Small Business Loan Program

- Provides loans to new and existing small businesses to assist in start-up or expansion
- Provides funding for activities that promote economic self-sufficiency such as the contractor and construction job training programs

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.

Homeless Prevention and Assistance Program

- Provides funding for supportive housing, shelter, permanent supportive housing and care programs for homeless and formerly homeless clients
- Provides homeless prevention and rapid re-housing with stimulus funds

Home Owner Assistance/Production

- Provides assistance to non-profit and for-profit developers for production of single-family units for home ownership, including land acquisition, interim construction loans, on-site improvements, and public infrastructure improvements
- Provides second mortgage assistance to first-time homebuyers 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.

Single-Family Rehabilitation

- Encompasses rehabilitation and home improvement assistance for existing home owners and purchase-rehabilitation of single-family units for home ownership

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

EXPENDITURES BY PROGRAM	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Administration/Planning	\$254,605	\$301,360	\$319,590	6.0%
Housing Authority PILOT/Property Tax Reimbursements	86,299	119,100	128,850	8.2%
Forsyth County HOME Program	152,077	231,180	254,700	10.2%
Housing Rehabilitation	2,160,401	1,895,740	1,744,750	-8.0%
Economic Self-Sufficiency/Small Business Loan Program	360,624	374,150	255,500	-31.7%
Public Service/Transitional Housing	759,010	718,890	606,690	-15.6%
Section 108 Loan Principal and Interest Payment	609,305	610,150	593,210	-2.8%
Homeless Prevention and Assistance Programs	1,079,168	1,037,420	2,054,730	98.1%
Home Owner Assistance/Production	1,194,824	909,870	910,130	0%
Rental Housing Assistance	1,629,315	214,000	390,000	82.2%
Neighborhood Development	110,243	61,200	61,200	0%
Total Expenditures by Program	\$8,395,871	\$6,473,060	\$7,319,350	13.1%
EXPENDITURES BY TYPE				
Loans	\$2,574,918	\$2,039,730	\$2,062,310	1.1%
Grants/Contractual Services	3,708,514	2,312,570	3,343,400	44.6%
Other Expenses	310,969	299,580	339,530	13.3%
Subtotal	\$6,594,401	\$4,651,880	\$5,745,240	23.5%
Capital Outlay	\$124,950	\$0	\$0	N/A
Debt and Lease Expense	609,305	610,150	593,210	-2.8%
Transfer to General Fund (Administration)	106,498	143,800	143,530	-0.2%
Transfer to General Fund (Program)	860,717	1,067,230	837,370	-21.5%
Transfer to Economic Development Loan Fund	100,000	0	0	N/A
Total Expenditures by Type	\$8,395,871	\$6,473,060	\$7,319,350	13.1%
RESOURCES BY TYPE				
HOME Investment Partnership Funds (HOME)	\$1,277,130	\$1,285,260	\$1,414,770	10.1%
HOME Program Income	184,605	150,000	125,000	-16.7%
Community Development Block Grant (CDBG)	2,250,977	1,801,280	1,881,000	4.4%
CDBG Program Income	1,080,066	1,300,000	650,000	-50.0%
Continuum of Care Grants	1,079,168	1,037,420	1,306,630	25.9%
American Recovery and Reinvestment Act Funds	0	0	748,100	N/A
Housing Finance Assistance Fund Program Income	477,798	0	40,000	N/A
Housing Finance Assistance Fund Interest Income	1,106,576	630,000	1,025,000	62.7%
Housing Finance Assistance Fund Fund Balance	0	150,000	0	-100.0%
Rental Rehabilitation Fund Grant	1,484,226	0	0	N/A
Rental Rehabilitation Fund Interest Income	50,112	0	0	N/A
Section 108 Loan Fund Interest Income	37,049	0	0	N/A
Foreclosed Property Fund Revenues	9,165	0	0	N/A
Transfer from General Fund	147,849	119,100	128,850	8.2%
Total Resources by Type	\$9,184,720	\$6,473,060	\$7,319,350	12.8%

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

BUDGET HIGHLIGHTS

- On April 20, 2009, the City Council approved the annual program objectives and use of funds for the FY 09-10 Annual Plan, which represents the second year of the 2009-2013 Consolidated Housing and Community Development Plan.
- For FY 09-10, new federal funding from HOME and CDBG grants is increased \$209,230, or 6.8%. However, program income from these funds, which is derived from the repayment of housing and small business loans, is decreased \$675,000, or 46.6%. Overall, HOME and CDBG revenues are decreased \$465,770, or 10.3%. More borrowers are falling behind on payments, and fewer borrowers are selling their homes or refinancing their loans and paying off their City loans. The impacts of this decrease are as follows:
 - Reduced commitments to all subgrantee agencies for program operations (15% reduction from the current grant)
 - Reductions in the single-family housing rehabilitation program and the small business loan program
 - Continued reductions in funding for multi-family production, large-scale multi-family housing rehabilitation, and homebuyer assistance
- The City was awarded almost \$2.1 million in FY 08-09 in one-time federal funding that will be used during FY 09-10. The City received \$1,575,000 in Neighborhood Stabilization Program funds to provide down payment assistance, housing rehabilitation assistance, housing counseling, and program administration. In addition, the City was awarded \$489,200 in stimulus funding provided through the American Recovery and Reinvestment Act of 2009, which will partially offset the decrease in program income.
- The adopted budget includes an increase of \$1,017,310, or 98.1%, in estimated federal funding for homeless prevention and assistance. This increase includes \$748,100 in stimulus funds awarded through the Homelessness Prevention and Rapid Re-Housing Program. These funds will provide financial assistance and services to prevent individuals and families from becoming homeless and help those experiencing homelessness to be quickly re-housed and stabilized. Funds may be used for short-term or medium-term rental assistance, rent and utility deposits, moving cost assistance, case management, housing placement, and administration. The City is consulting with the Winston-Salem/Forsyth County Council on Services for the Homeless and the Ten-Year Plan Commission on Homelessness on program design.
- The FY 09-10 Annual Plan also includes the following one-time, special project and financing commitments:
 - Rehabilitation of Experiment in Self-Reliance's (ESR) ten units of transitional housing on Burton Street for homeless families who are transitioning to self-sufficiency
 - Commitment of \$45,000 per year up to \$150,000 over three years for the Winston-Salem Community Development Support Collaborative, which is administered by The Winston-Salem Foundation, to support capacity building for community development corporations and community development entities
- As a result of the one-time stimulus funding, homeless prevention and assistance is the largest category of program activity for FY 09-10, representing 28% of the total budget. Housing rehabilitation continues to be one of the larger funding commitments, representing 24% of the total budget.
- Funding from the housing finance assistance fund is increased \$285,000, or 36.5%, mainly to provide additional resources for housing rehabilitation.

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

BUDGET HIGHLIGHTS - Continued

- The adopted budget for the Housing Authority’s PILOT grant and property tax reimbursements is increased \$9,750, or 8.2%. Under an agreement with the Housing Authority, the City reimburses the authority an amount 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). These reimbursements are based on the number of public housing units in each development. Most of the increase for FY 09-10 is for these reimbursements.
- The adopted FY 09-10 budget includes a decrease in the transfer to the general fund of \$230,130, or 19%, due to the elimination of a position associated with the small business loan program and reductions in the Neighborhood Services Department’s housing rehabilitation and construction and training programs.
- The adopted FY 09-10 allocations to subgrantee agencies are provided in the table below. Due to a projected decrease in CDBG program income, the Annual Plan and the adopted budget reduce the amount to most of these agencies by at least 15%.

HOUSING/NEIGHBORHOOD DEVELOPMENT SUBGRANTEE AGENCIES

EXPENDITURES BY AGENCY	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
AIDS Care Service, Inc.*	\$114,000	\$96,900	\$82,370	-15.0%
Consumer Credit Counseling Service: Center for Homeownership*	129,688	100,940	85,800	-15.0%
Winston-Salem Foundation:				
Neighbors For Better Neighborhoods:				
Neighborhood Institute for Community Leadership	37,500	30,000	25,500	-15.0%
Funders Collaborative	0	0	50,000	N/A
Local Initiatives Support Corporation: Americorps Experiment in Self-Reliance, Inc. (ESR): Burton Street Transitional Housing	0	132,000	150,000	13.6%
ESR: Income Tax Preparation Assistance	0	5,000	5,000	0%
ESR: Transitional Housing Program*	189,105	129,200	109,820	-15.0%
Partners for Homeownership, Inc.	75,000	75,000	63,750	-15.0%
Habitat for Humanity of Forsyth County, Inc. (HOME)	255,288	270,000	215,000	-20.4%
Habitat for Humanity of Forsyth County, Inc. (Housing Finance Fund)	72,000	200,000	100,000	-50.0%
Liberty-East Redevelopment Corporation	3,682	0	15,300	N/A
Housing Authority of Winston-Salem Tenant Based Rental Assistance	160,298	232,000	190,000	-18.1%
Council on the Status of Women*	0	4,850	0	-100.0%
Liberty Community Development Corporation	12,500	12,500	10,630	-15.0%
United Way of Forsyth County: Assets for Independence Grant Match	0	200,000	0	-100.0%
United Way of Forsyth County: Ten-Year Plan to End Chronic Homelessness	13,750	20,000	15,000	-25.0%
Northwest Piedmont COG: Summer Youth Employment Program	80,184	95,000	95,000	0%
Northwest Piedmont COG: Project Re-Entry*	18,281	17,000	14,450	-15.0%

HOUSING DEVELOPMENT OPERATIONS (GRANT FUNDED)

EXPENDITURES BY AGENCY-Continued	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
YWCA: Modifications to Hawley House	\$0	\$21,000	\$20,000	-4.8%
S.G. Atkins Community Development Corporation	0	40,000	0	-100.0%
North Carolina Housing Foundation: Hunter's Hill Apartments	0	175,180	0	-100.0%
Bethesda Center: Women's Shelter	0	0	32,000	N/A
Bethesda Center: Overflow Shelter	0	0	7,000	N/A
Eureka Ministry	0	0	6,000	N/A
Family Services: Emergency Shelter	0	0	11,000	N/A
The Salvation Army: Emergency Shelter	0	0	13,570	N/A
Samaritan Ministries: Emergency Shelter	0	0	10,640	N/A
Total Expenditures by Agency	\$1,212,778	\$1,856,570	\$1,327,830	-28.5%

* CDBG-funded public service agencies

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	Budget	Adopted	Percent
EXPENDITURES BY TYPE	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Personnel Expense	\$122,060	\$123,740	\$0	-100.0%
Supplies and Services	30,685	27,850	0	-100.0%
Total Expenditures by Type	\$152,746	\$151,590	\$0	-100.0%
RESOURCES BY TYPE				
Collection Fees	\$142,764	\$129,920	\$0	-100.0%
Other Charges for Service	26,985	21,670	0	-100.0%
Investment Income	19,453	0	0	0%
Total Resources by Type	\$189,202	\$151,590	\$0	-100.0%
Addition to Fund Balance	\$36,456	\$0	\$0	N/A
Positions				<u>Change</u>
Full-Time	2	2	0	-2

BUDGET HIGHLIGHTS

- The Mortgage Revenue Bond Services Fund and two positions are consolidated with the General Fund/ Revenue Collections Division effective July 1, 2009. All related expenses and revenues for FY 09-10 are included in the Financial Management Services Department budget, on page 175.

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, surveying neighborhoods, and requiring property owners to eliminate violations or pay the city to do so
- 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 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Housing Code Enforcement	\$2,089,575	\$2,107,340	\$1,991,710	-5.5%
Housing Rehabilitation	668,875	732,720	698,870	-4.6%
Housing Services Administration	486,937	583,990	546,710	-6.4%
Neighborhood Assistance	396,560	384,940	410,170	6.6%
Construction Training Program	91,063	250,670	80,000	-68.1%
Vector Control	20,730	60,000	60,000	0%
Total Expenditures by Program	\$3,753,741	\$4,119,660	\$3,787,460	-8.1%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10
Effectiveness			
Achieve compliance on environmental code violations within an average of 22 days following initial complaint	20	26	22
Percent of environmental code violations corrected within 22 days	62%	51%	75%
Achieve compliance on housing code violations within an average of 180 days following initial complaint	141	200	180
Percent of housing code violations corrected within 180 days	42%	48%	55%
Investigate 95% of vehicle complaints within 2 working days	82%	92%	95%
Achieve compliance on junked/abandoned vehicle violations an average of 21 days following initial complaint	19	22	21
Workload/Service Demand			
Citizen/neighborhood group contacts with neighborhood assistant specialists	1,914	914	1,272
Meetings coordinated/attended by neighborhood assistant specialists	521	632	775
Housing rehabilitation applications processed	80	14	100
Housing rehabilitations completed	57	25	85
Total housing inspections	3,571	7,000	7,200
Weeded lot inspections	5,420	8,600	6,000
Solid waste inspections	6,279	9,500	9,500
Environmental code violations brought into compliance by owner	7,708	16,700	13,600
Environmental code violations brought into compliance by city	1,898	2,000	1,900
Trash Busters cases	33	15	15
Operation Impact cases	240	182	175

NEIGHBORHOOD SERVICES

EXPENDITURES BY TYPE	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Personnel Expense	\$2,320,253	\$2,753,290	\$2,569,270	-6.7%
Supplies and Services	1,320,657	1,247,640	1,111,540	-10.9%
Equipment Leasing Expense	112,831	118,730	106,650	-10.2%
Total Expenditures by Type	\$3,753,741	\$4,119,660	\$3,787,460	-8.1%
RESOURCES BY TYPE				
Civil Penalties	\$259,254	\$357,300	\$357,300	0%
Sale of Abandoned Vehicles and Real Property	38,182	33,000	33,000	0%
Interfund Charges	0	20,000	0	-100.0%
Forsyth County	2,050	0	2,700	N/A
Miscellaneous Revenues	11,865	2,900	2,900	0%
Transfer from HOME Investment Partnership Fund	100,390	223,000	223,000	0%
Transfer from Community Development Block Grant	657,257	801,590	594,370	-25.9%
Transfer from Housing Finance Assistance Fund	0	0	20,000	N/A
Transfer from Water and Sewer Fund	8,292	24,000	24,000	0%
Transfer from Stormwater Management Fund	8,292	24,000	24,000	0%
Other General Fund Revenues	2,668,159	2,633,870	2,506,190	-4.8%
Total Resources by Type	\$3,753,741	\$4,119,660	\$3,787,460	-8.1%
Positions				Change
Full-Time	48	49	47	-2
Part-Time (FTE's)	7.1	16.6	7.1	-9.5

BUDGET HIGHLIGHTS

Total Departmental Budget

- The Neighborhood Services Department's budget is decreased \$332,200, or 8.1%, mainly as a result of changes in the Construction Training Program (-\$170,670) and the fiscal measures taken to balance the FY 08-09 and FY 09-10 budgets (-\$96,460). The fiscal measures include the elimination of a vacant rehabilitation loan officer position (-\$43,360 in salary and benefits) and reductions in printing expenses, travel, contractual services, and expenses for the Trash Busters Program (-\$53,100). The remaining decrease in the budget reflects the following: changes in the Construction Training Program as described on the next page, transfer of a zoning enforcement position to the Inspections Division -\$40,350 in salary and benefits), and decreases in information system charges and fuel costs (-\$61,350). Most of these reductions will not impact services to citizens. The reduction in contractual services may result in slower abatement efforts as departmental personnel perform more work in-house.
- The City's federal housing grants fund 100% of the cost of the Construction Training Program and Housing Rehabilitation Program. The transfer from the Community Development Block Grant fund is decreased \$207,220, or 25.9%, due to changes in the Construction Training Program and the deletion of a rehabilitation loan officer position in Housing Rehabilitation.

NEIGHBORHOOD SERVICES

BUDGET HIGHLIGHTS - Continued

Construction Training Program

- The budget includes a reduction in funding of \$170,670 due to a decrease in program income generated by the Community Development Block Grant fund. The Construction Work Program, which provided apprenticeships for graduates from the training program, will be eliminated. Funding for the Construction Training Program totals \$80,000, which will fund one class in FY 09-10.

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.

	Actual	Budget	Requested	Adopted	Percent
EXPENDITURES BY PROGRAM	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 09-10</u>	<u>Change</u>
Arts Council, Inc.	\$137,500	\$200,000	\$200,000	\$200,000	0%
SciWorks	175,000	175,000	175,000	175,000	0%
Old Salem Museums and Gardens	0	50,000	75,000	50,000	0%
National Black Theatre Festival	93,750	75,000	100,000	75,000	0%
RiverRun International Film Festival	37,500	37,500	37,500	37,500	0%
Piedmont Triad Film Commission	20,000	20,000	30,000	20,000	0%
Total Expenditures by Agency	\$463,750	\$557,500	\$617,500	\$557,500	0%
 RESOURCES BY TYPE					
Economic Development Loan Fund	\$20,000	\$0	\$0	\$0	N/A
Occupancy Tax Fund	0	70,000	70,000	70,000	0%
General Fund	443,750	487,500	547,500	487,500	0%
Total Resources by Type	\$463,750	\$557,500	\$617,500	\$557,500	0%

BUDGET HIGHLIGHTS

- Community agency funding for FY 09-10 remains at the same level as FY 08-09.
- Other community agency funding for FY 09-10 is included in the budget document as follows:

Housing Development

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

Police

District Attorney/Family Court: \$42,730
 WS/FC Coalition for Drug Abuse Prevention: \$9,490
 Youth Opportunities, Inc.: \$18,990

Recreation and Parks

YMCA –Youth Incentive Program: \$63,000

Human Relations

Mediation Services of Forsyth County: \$7,600

Development Office

!dealliance: \$63,300

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	Budgeted	Adopted	Percent
General Fund Transfers	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
To Housing Finance Assistance Fund	\$147,849	\$119,100	\$128,850	8.2%
To Economic Development Project Fund	428,457	1,402,700	1,391,680	-0.8%
Occupancy Tax Fund				
Public Art Seed Funds	\$0	\$50,000	\$50,000	0%
Total Expenditures by Program	\$576,306	\$1,571,800	\$1,570,530	-0.1%
RESOURCES				
General Fund				
Other General Fund Revenues	\$576,306	\$1,521,800	\$1,520,530	-0.1%
Occupancy Tax Fund				
Occupancy Tax	\$0	\$50,000	\$50,000	0%
Total Resources by Type	\$576,306	\$1,571,800	\$1,570,530	-0.1%

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 10-11.
- Funding for public art is appropriated from the Occupancy Tax Fund for the third year, at an annual amount of \$50,000. Allocation of these funds for any project or purpose would require City Council approval.

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 09-10</u>
Economic Development:	
Downtown Property Maintenance/Signage	\$150,000
Total Expenditures	\$150,000

FUNDING SOURCES

Bonds:	
General Obligation Bonds/Two-Thirds	\$150,000
Total Funding Sources	\$150,000