



LIVABLE NEIGHBORHOODS SUMMARY

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LIVABLE NEIGHBORHOODS

STRATEGIC FOCUS AREA MISSION

Livable neighborhoods are the basic building block for our City's quality of life. They create an environment where people feel welcome, want to spend time, and want to interact. Livable neighborhoods provide access to adequate transportation, shopping and recreation options, encourage residents to maintain their homes, and celebrate our values, history, and culture.

STRATEGIC FOCUS AREA OBJECTIVES

- Improve Character and Condition of Neighborhoods
- Expand Housing Assistance Programs
- Support Public Art/Community Appearance
- Preserve Historic Resources
- Support Inclusion of Community Populations
- Expand Open Space and Recreation Facilities

STRATEGIC FOCUS AREA CATEGORIES

Planning and Development Services, Human Relations, Community Development, Recreation and Parks, Community Grants

STRATEGIC FOCUS AREA TOTAL BUDGET

\$31,993,530

STRATEGIC FOCUS AREA PRIORITIES

Short Term Priorities

- 1) Evaluate implementation of affordable housing study recommendations
 - 2) Improve condition of Parks and Recreation infrastructure
 - 3) Update the Parks/Open Space Master Plan
 - 4) Concentrate efforts in reducing blight in targeted areas
 - 5) Provide additional funding for public art programs
- Mid Term Priorities (2018-2021) Rank Strategies

Mid Term Priorities

- 6) Create multicultural neighborhoods
- 7) Review historic landmark designation process
- 8) Create innovative ways to celebrate culture, people, and history
- 9) Create infill development design standards
- 10) Create guidelines and incentives for disposition of vacant lots
- 11) Develop strategies to expand access to the Fairgrounds Farmers Market
- 12) Increase public education and marketing of healthy food options

PLANNING AND DEVELOPMENT SERVICES

MISSION STATEMENT

The mission of the Planning and Development Services Department is to assist the community and its decision makers in preparing for future growth and improvement and to administer in a fair, consistent and efficient way the development regulations and building codes where applicable in our county.

PROGRAM DESCRIPTIONS

City/County Planning Board:

- **Comprehensive Planning and Implementation:** Develops and maintains a comprehensive plan to guide land use, development and public investment decisions in Winston-Salem and Forsyth County. Works with citizens to create area plans to translate the comprehensive plan (currently *Legacy 2030*) into site-specific recommendations.
- **Land Use Administration:** Provides planning and zoning information, maps and aerial photography to the public via a customer service counter, telephone, website and email. Provides services within Winston-Salem and most of Forsyth County to process and review changes to the zoning of land or proposed subdivisions or site plans. Prepares or reviews proposed amendments to the UDO. Provides recommendations to the City-County Planning Board and elected bodies through staff reports, presentations, and recommendations.
- **Community Character:** Provides planning for activities that have a city/countywide scope, including transportation; parks, greenways, and open spaces; environmental planning/review; community appearance and historic resources; and public art. Provides staff support to the Transportation Advisory Committee. Supports the Historic Resources Commission in the promotion, preservation and appreciation of our historic resources. Supports the Community Appearance Commission in its review of public and private projects and in its work to enhance community appearance through advocacy, education, and recognition. Supports the Public Art Commission in the creation, promotion and appreciation of public art.
- **Mapping, Information and Graphics.** Produces a wide variety of map, data, graphic and information services to enable and support planning decisions and recommendations. Provides technical support to the Census on behalf of the City and County. Provides map, graphic and production support for planning efforts and departmental publications.

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.

Zoning Enforcement: Provides for the administration and enforcement of the zoning sections for the *Unified Development Ordinances* (UDO) of Winston-Salem, Forsyth County, and all towns except Kernersville, to ensure that required parking, tree save and 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 City, County and Town Zoning Boards of Adjustment.

PLANNING AND DEVELOPMENT SERVICES

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19	Percent Change
City/County Planning Board	\$2,415,642	\$2,646,840	\$2,576,740	-2.6%
Walkertown Planning	925	490	490	0%
Construction Control	2,861,321	3,161,550	2,927,800	-7.4%
Zoning Enforcement	1,212,933	1,205,010	1,274,750	5.8%
Total Expenditures by Program	\$6,490,641	\$7,013,890	\$6,779,780	-3.3%
RESOURCES BY TYPE				
Licenses and Permits	\$3,948,490	\$3,635,720	\$4,319,020	18.8%
Forsyth County	1,144,624	1,488,650	1,135,750	-23.7%
Clemmons Support	12,155	14,000	14,000	0%
Lewisville	4,999	8,000	8,000	0%
Walkertown	1,798	4,000	4,000	0%
Fines and Forfeitures	-27,738	24,500	17,000	-30.6%
Miscellaneous Revenues	32,784	81,300	81,300	0%
Other General Fund Revenues	1,373,529	1,757,720	1,200,710	-31.7%
Total Resources by Type	\$6,490,641	\$7,013,890	\$6,779,780	-3.3%

POSITION SUMMARY

POSITIONS	Amended FY 16-17	Amended FY 17-18	Adopted FY 18-19	Change
Full-Time	65	66	66	0
Part-Time (FTE's)	0	1	1	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 16-17	Estimated FY 17-18	Projected FY 18-19
Effectiveness			
Ensure at least 85% of approved rezonings and site plans meet the goals and policies of the Legacy Comprehensive Plan (or other applicable area plan/policy)	84%	90%	90%
Complete 90% of initial zoning reviews for new commercial/multi-family projects within 10 days.	91%	90%	90%
Complete 90% of initial zoning reviews for sign projects within 5 days	96%	95%	95%
Investigate 90% of zoning complaints within 3 days	98%	100%	95%
Conduct 90% of zoning enforcement inspections on day requested	99%	100%	95%
Complete 90% of construction inspections on day requested			
Building Inspections	94%	92%	90%
Electrical Inspections	75%	75%	85%

PLANNING AND DEVELOPMENT SERVICES

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual FY 16-17	Estimated FY 17-18	Projected FY 18-19
Effectiveness - Continued			
Mechanical Inspections	75%	75%	85%
Plumbing Inspections	91%	95%	90%
Workload			
Community Appearance Commission Project Reviews	9	9	8
Area Plan Updates	3	3	3
Historic Resource Commission Public Events	9	9	8
Construction permits issued	21,445	22,000	22,000
Construction value of permits issued	\$503,584,850	\$600,000,000	\$600,000,000

BUDGET HIGHLIGHTS

- The adopted budget includes a new electrical inspector position, added during the second half of FY 2017-18, due to the increased demand caused by Duke Energy's panel replacement project. Duke Energy is replacing residential service panels originally installed on single-family dwellings in the 1960s and 70s. Replacement of the panels requires up to two inspections trips per panel and inspections are considered "critical" because power to the residences must be shut off during replacement until the panel has been inspected. Revenues for electrical inspections are increased by \$160,000 due to the Duke Energy panel replacement project.
- The Forsyth County share of inspections costs increased from 30.41% in FY 2017-18 to 33.71% in FY 2018-19. According to the inter-local agreement, the county share is based on actual revenue from the last audited fiscal year. In FY 2016-17, a greater portion of revenue was generated by inspections and permits outside city limits, increasing the county's share of costs for FY 2018-19. Despite an increasing share, the actual payment from the county has decreased because the budgeted revenues from permits in the county has also increased. All revenues received from county permits are subtracted from the county's total share, reducing their payment back to the city.

COMMUNITY DEVELOPMENT

MISSION STATEMENT

The mission of the Community Development Department is to enhance the quality of life for the citizens of Winston-Salem so they can enjoy livable neighborhoods and increase their opportunities for self-sufficiency.

PROGRAM DESCRIPTIONS

General Fund

Code Enforcement: Provides consolidated enforcement of local ordinances relating to nuisance violations for:

- Housing – to enforce the minimum housing code in order to protect public health, safety, and general welfare.
- Environmental – to enforce sanitation codes relating to weeded lots, shrubbery, solid waste in yards, and curbside trash.
- Animal and Fowl – to enforce the sanitation code concerning animals, shelter and fencing, prohibited practices, and sanitary handling and disposal of manure.
- Abandoned Vehicle – to identify and remove abandoned vehicles on city streets and private property.

Community Development Administration: Provides management, coordination, and fiscal stewardship of departmental programs.

Community Services: Assists neighborhood groups with the transition into more formal, cohesive units so they are better able to deal with community issues themselves or with other organizations. Maintains a database of neighborhood groups and formal neighborhood associations. Provides relocation assistance to households and businesses displaced by government action and conducts various community outreach and home counseling programs. Assistance is also provided to the code enforcement officers when they encounter broad neighborhood problems that require citizen involvement in correcting the problems.

Housing Development: 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, and investor-owners are eligible for direct payment loans to repair single-family dwellings. Investors are also eligible for direct payment loans to repair multi-family properties citywide. Responsible for Emergency Repair Assistance, Architectural Barrier Removal Assistance (Handicap Assistance), the Lead Safe Program, TURN (Transforming Urban Residential Neighborhoods), and First-Time Homebuyer Assistance. Develops housing and neighborhood revitalization plans and programs that accurately reflect local needs and conditions and the desired strategies and outcomes of citizens, and coordinates the implementation and administration of these adopted plans and programs.

Vector Control: Provides consolidated enforcement of local ordinances relating to nuisance violations for animal and fowl; enforces the sanitation code concerning animals, shelter and fencing, prohibited practices, and sanitary handling and disposal of manure.

COMMUNITY DEVELOPMENT

PROGRAM DESCRIPTIONS - Continued

Grant Funded

Administrative Planning: Provides for the management of the City’s Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Solutions Grant (ESG), and local housing stimulation funds. Responsible for implementation of the 2019-2023 Consolidated Housing and Community Development Plan and annual program reports.

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.

Home Owner Assistance/Production: Provides assistance to non-profit and for-profit developers for production of affordable single-family units for home ownership, including land acquisition, interim construction loans, site improvements, and public infrastructure improvements.

Homeless Assistance Program: Provides funding for administration, coordinated intake, supportive housing, shelter, and supportive service programs for homeless and formerly homeless persons.

Housing Authority P.I.L.O.T.: Returns part of the Housing Authority’s annual Payment in Lieu of Taxes (P.I.L.O.T.) for use by the authority for additional security, repairs, 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.

Neighborhood Development: Encompasses acquisition of land, including the acquisition of raw land for new single-family housing production aimed at increasing home ownership, disposition of land acquired for redevelopment, demolition, and relocation services.

Public Services/Sub-recipients: Provides funding to community organizations for CDBG-eligible programs and service delivery, all of which must be consistent with Consolidated Plan program goals.

Rental Housing Assistance: Includes tenant-based rental assistance (TBRA) that benefits lower income households and populations with special housing needs (i.e., elderly, disabled, homeless). With the exception of small-scale rehabilitation projects, assistance typically is provided upon completion of construction and represents “gap” financing to make 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.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Adopted	Percent
General Fund	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>Change</u>
Code Enforcement	\$2,461,974	\$2,340,530	\$2,391,150	2.2%
Community Development Administration	1,435,325	1,480,310	1,336,390	-9.7%
Community Services	19,317	95,310	22,250	-76.7%
Demolitions	465,737	200,000	562,000	181.0%
Housing Development	895,463	1,002,300	1,119,260	11.7%
Vector Control	21,035	40,000	23,000	-42.5%
Subtotal	\$5,298,851	\$5,158,450	\$5,454,050	5.7%

COMMUNITY DEVELOPMENT

EXPENDITURES BY PROGRAM - Continued	Actual	Budget	Adopted	Percent
Special Revenue Funds	FY 16-17	FY 17-18	FY 18-19	Change
Administrative Planning	\$5,583,600	\$504,890	\$540,010	7.0%
Forsyth County Rehabilitation/Homebuyer Assistance	188,299	170,700	262,000	53.5%
Home Owner Assistance/Production	1,227,002	589,000	871,000	47.9%
Homeless Assistance Program	2,026,655	2,737,670	2,184,920	-20.2%
Housing Authority P.I.L.O.T.	106,060	116,990	132,110	12.9%
Housing Development	5,225,740	1,648,370	1,718,010	4.2%
Neighborhood Development	93,828	126,660	320,350	152.9%
Public Services/Sub-recipients	771,681	787,980	935,230	18.7%
Rental Housing Assistance	593,851	279,250	319,250	14%
Subtotal	\$15,816,715	\$6,961,510	\$7,282,880	4.6%
Total Expenditures by Program	\$21,115,565	\$12,119,960	\$12,736,930	5.1%
RESOURCES BY TYPE				
General Fund				
Demolition Assessments	\$0	\$60,000	\$60,000	0%
Forsyth County	0	910	910	0%
Housing Code Violations	385,284	710,310	545,970	-23.1%
Sale of Abandoned Vehicles	11,600	18,000	18,000	0%
Interfund Charges	97,338	133,330	133,330	0%
Licenses and Permits	7,211	6,200	6,200	0%
Other Miscellaneous Revenues	6,970	82,800	82,800	0%
Transfer from HOME Investment Partnership Fund	80,000	80,000	80,000	0%
Transfer from Community Development Block Grant	954,474	775,480	909,940	17.3%
Transfer from Water and Sewer Fund	8,414	16,000	9,200	-42.5%
Transfer from Stormwater Management Fund	8,414	16,000	9,200	-42.5%
Other General Fund Revenues	3,739,146	3,259,420	3,598,500	10.4%
Subtotal	\$5,298,851	\$5,158,450	\$5,454,050	5.7%
Special Revenue Funds				
Community Development Block Grant (CDBG)	\$1,593,556	\$1,908,190	\$2,173,900	13.9%
CDBG Program Income	14,106	412,000	412,000	0%
HOME Investment Partnership Fund	1,470,151	948,580	1,378,620	45.3%
HOME Program Income	85,158	135,000	135,000	0%
Continuum of Care Grants	2,026,655	2,737,670	2,184,920	-20.2%
Foreclosed Property Fund Revenues	16,822	0	0	N/A
Housing Finance Assistance Fund	37,843	191,150	191,150	0%
Investment Income	28,795	451,480	504,730	11.8%
Miscellaneous Revenue	5,150	0	0	N/A
Transfer from General Fund	106,070	116,990	132,110	12.9%
Housing Finance Assistance Fund Balance	0	60,450	170,450	182.0%
Subtotal	\$5,384,305	\$6,961,510	\$7,282,880	4.6%
Total Resources by Type	\$10,683,156	\$12,119,960	\$12,736,930	5.1%

COMMUNITY DEVELOPMENT

POSITION SUMMARY

POSITIONS	Amended FY 16-17	Amended FY 17-18	Adopted FY 18-19	Change
Full-Time	54	49	49	0
Part-Time (FTE's)	20.0	20.0	20.0	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 16-17	Estimated FY 17-18	Projected FY 18-19
Effectiveness			
Percent of environmental code violations corrected within 22 days	63%	67%	67%
Percent of housing code violations corrected within 180 days	28%	28%	28%
Investigate 95% of vehicle complaints within 2 working days	61%	80%	80%
Workload			
Total housing inspections	2,650	2,800	2,800
Weeded lot inspections	8,312	10,000	10,000
Solid waste inspections	9,528	10,000	10,000
Environmental code violations brought into compliance by owner	10,034	11,000	11,000
Environmental code violations brought into compliance by City	4,556	4,000	4,000
Trash Busters cases	72	65	65
Construct and sell at least 25 new single-family units	11	20	20
Provide rental assistance to at least 120 households	403	225	225
Special Event permits issued	275	265	265
Sidewalk dining permits issued	24	25	25

BUDGET HIGHLIGHTS

- In addition to the \$200,000 budgeted for demolitions in FY 2017-18, the FY 2018-19 adopted budget includes an addition of \$362,000 for addressing the backlog of demolitions. Staff will reassess the budget over the course of the year to determine if the additional funds will be necessary moving forward.
- During FY 2017-18, management and staffing of the SOAR/Youthbuild program was transferred to the Office of Business Inclusion and Advancement (BIA). The program is now called Reintegration and Youth Development and can be found on the page for Business Inclusion and Advancement. This shift of positions caused a slight decrease in the overall budgets in Community Development Administration and Community Services.
- Several adjustments were made to budgets within Community Development to better reflect current- and prior-year actuals. The adopted budget for Vector Control is reduced by 42.5% and budgeted revenues for housing code violations are reduced by 23.1% to right-size the budgets to reflect actual spending and collection rates.
- The adopted budget for programs in the Special Revenue Funds are increased across the board to reflect estimates for FY 2018-19 Department of Housing and Urban Development (HUD) allocations that are expected to be higher than current year allocations.

HUMAN RELATIONS

MISSION STATEMENT

The mission of Human Relations is to create, facilitate, promote, anticipate, study, and recommend programs, projects, feedback, and actions for the elimination of discrimination in any and all fields of human relationships.

PROGRAM DESCRIPTIONS

Complaint Resolution: Receives, investigates, conciliates, and mediates complaints of alleged discrimination and/or unfair treatment in housing transactions and landlord/tenant disputes. The Human Relations Department also serves as the Limited English Proficiency (LEP) resource for complaints and concerns regarding fair access to City services. The department serves as a referral agency for employment and public accommodations complaints. Complaint resolution comprises approximately two-thirds of the department's work.

Education and Training: Sponsors education, training, and other outreach programs and provides formal, informal, and other informational classes and sessions to citizens, citizen groups, businesses, and others about fair housing, landlord/tenant issues, diversity/race relations issues, disability issues (ADA), and other pertinent human and civil rights issues.

Cultural and Community Relations: Partners with and/or trains community-based groups, businesses, schools, and individual citizens in promoting equality of opportunity for all citizens, studying problems of discrimination in any or all fields of human relationship, encouraging fair treatment and mutual understanding among all ethnic and racial groups in the city.

Diverse Community Inclusion: Leads the City's collaborations with LGBTQIA and international population community agencies and organizations by ensuring compliance with Limited English Proficiency accessibility to City services, sponsorships, outreach, and the Building Integrated Communities program.

Board/Commission Administration: The department provides staff support to four City boards/commissions: the Human Relations Commission, Youth Advisory Council, College Advisory Board, and Building Integrated Communities.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Adopted	Percent
General Fund	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>Change</u>
Human Relations	\$455,404	\$449,440	\$498,780	11.0%
Subtotal	\$455,404	\$449,440	\$498,780	11.0%
Grants Fund				
Fair Housing Assistance Program Grants	\$60,959	\$52,610	\$56,700	7.8%
Subtotal	\$60,959	\$52,610	\$56,700	7.8%
Total Expenditures by Program	\$516,363	\$502,050	\$555,480	10.6%
RESOURCES BY TYPE				
General Fund				
Contributions/Sponsorships	\$27,855	\$15,000	\$21,000	40.0%

HUMAN RELATIONS

RESOURCES BY TYPE – Continued	Actual	Budget	Adopted	Percent
General Fund – Continued	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>Change</u>
Other General Fund Revenues	\$427,549	\$434,440	\$477,780	10.0%
Subtotal	\$455,404	\$449,440	\$498,780	11.0%
Grants Fund				
U.S. Department of Housing and Urban Development	\$21,499	\$50,000	\$52,700	5.4%
Fair Housing Event Contributions/Sponsorships	3,105	2,610	4,000	53.3%
Subtotal	\$24,604	\$52,610	\$56,700	7.8%
Total Resources by Type	\$480,008	\$502,050	\$555,480	10.6%

POSITION SUMMARY

POSITIONS	<u>Amended</u>	<u>Amended</u>	<u>Adopted</u>	<u>Change</u>
	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	
Full-Time	5	5	5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 16-17	Estimated FY 17-18	Projected FY 18-19
Effectiveness			
Close 60% of housing discrimination cases within 100 days	25%	80%	80%
Close 80% of landlord/tenant cases within 45 days	83%	85%	85%
Maintain average investigative time per landlord/tenant case of 45 days or less	83%	85%	85%
Maintain average investigative time per housing discrimination case of 100 days or less	25%	80%	80%
Workload			
Total federal housing discrimination cases processed (minimum of 8)	14	14	8
Total landlord/tenant cases processed	46	60	60
Total forums and public discussions held	71	84	70

BUDGET HIGHLIGHTS

- The adopted budget for contributions and sponsorships for various programs and events is increased to better align with a five-year trend of actuals.

RECREATION AND PARKS

MISSION STATEMENT

The mission of the Recreation and Parks Department is to enhance the quality of life for the citizens of Winston-Salem by providing a variety of indoor/outdoor leisure and cultural activities.

PROGRAM DESCRIPTIONS

Recreation Centers: Supervises year-round activities at seventeen community and neighborhood recreation centers. Provides activities such as arts and crafts, dance, sports, games, summer camps, and seasonal festivities. Provides WinstonNet computer labs at all recreation centers.

Athletics: Organizes, plans, schedules, and administers adult sports leagues and tournaments for various sports including soccer, softball, golf, volleyball, flag football, and dodgeball. Responsible for the preparation and day-to-day care of athletic fields.

Golf Courses: Operates two City-owned, 18-hole golf courses, Winston Lake and Reynolds Park. Winston Lake is City-operated and Reynolds Park is under contract management. Provides golf lessons, tournaments, summer camps, and other golf instruction programming.

Pools: Provides organized and supervised swimming opportunities at nine City-owned pools, as well as spraygrounds.

Joe White Tennis Center: Offers clinics, monthly instructional programs, tournament play, and open play at 20 lighted tennis courts, fourteen clay and six hard courts, for year-round use.

Salem Lake Park: Operates Salem Lake, a 1,465-acre park with a 365-acre lake, which is open to both pier and boat anglers and has a trail measuring 7 miles for annual races, horseback riders, walkers and nature enthusiasts.

Historic Bethabara Park: Preserves and adds to the historical artifacts of the site, as well as interprets to the public the site's historic, spiritual, and cultural significance. Coordinates maintenance and improvements of the park's buildings and grounds.

Special Populations: Offers ongoing, community-wide and neighborhood programs and special events for seniors and persons with disabilities. Administers the day-to-day operations of Special Olympics of Forsyth County and the Piedmont Plus Senior Games. Provides a WinstonNet computer lab at the Black-Phillips-Smith Neighborhood Government Services Center.

Recreation Administration: Provides direction and supervision for all Recreation and Parks programs. Administers financial functions of the department. Provides community education, including video production, website design, and publishing of newsletters and brochures. Coordinates the reservations of City-operated picnic shelters and other recreation and park facilities.

RECREATION AND PARKS

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Adopted	Percent
General Fund	FY 16-17	FY 17-18	FY 18-19	Change
Recreation Centers	\$3,768,776	\$3,917,460	\$3,956,610	1.0%
Athletics	733,296	842,350	804,500	-4.5%
Joe White Tennis Center	37,044	37,710	43,560	15.5%
Parks Maintenance	2,200,692	2,329,650	2,386,600	2.4%
Golf Courses	706,257	692,230	725,030	4.7%
Aquatics	749,003	1,046,840	1,446,490	38.2%
Lakes	138,086	363,840	375,420	3.2%
Special Populations	525,397	591,370	601,610	1.7%
Historic Bethabara	427,362	448,490	456,560	1.8%
Recreation Administration	872,343	909,580	928,450	2.1%
Subtotal	\$10,158,256	\$11,179,520	\$11,724,830	4.9%
Grants Fund				
Recreation Grants	\$44,054	\$0	\$0	N/A
Senior Citizen Services	10,278	0	0	N/A
Weed and Seed Grants	4,884	0	0	N/A
Miscellaneous Grants	3,254	0	0	N/A
Subtotal	\$62,470	\$0	\$0	N/A
Total Expenditures by Program	\$10,220,726	\$11,179,520	\$11,724,830	4.9%
RESOURCES BY TYPE				
General Fund				
Admission Fees	\$83,440	\$98,400	\$118,400	20.3%
Entry Fees	87,476	110,000	110,000	0%
Summer Camp and After School Fees	130,578	75,000	85,000	13.3%
Equipment Use Fees	52,290	63,500	63,500	0%
Facility Use Fees	205,588	242,000	220,500	-8.9%
Instruction Fees	55,925	58,000	58,000	0%
Rentals	153,313	156,400	118,300	-24.4%
Other Service Charges	69,066	76,550	74,010	-3.3%
Miscellaneous	26,528	2,500	9,500	280.0%
Other General Fund Revenues	9,294,052	10,297,170	10,867,620	5.5%
Subtotal	\$10,158,256	\$11,179,520	\$11,724,830	4.9%
Grants Fund				
Contributions	\$55,652	\$0	\$0	N/A
Subtotal	\$55,652	\$0	\$0	N/A
Total Resources by Type	\$10,213,908	\$11,179,520	\$11,724,830	4.9%

RECREATION AND PARKS

POSITION SUMMARY

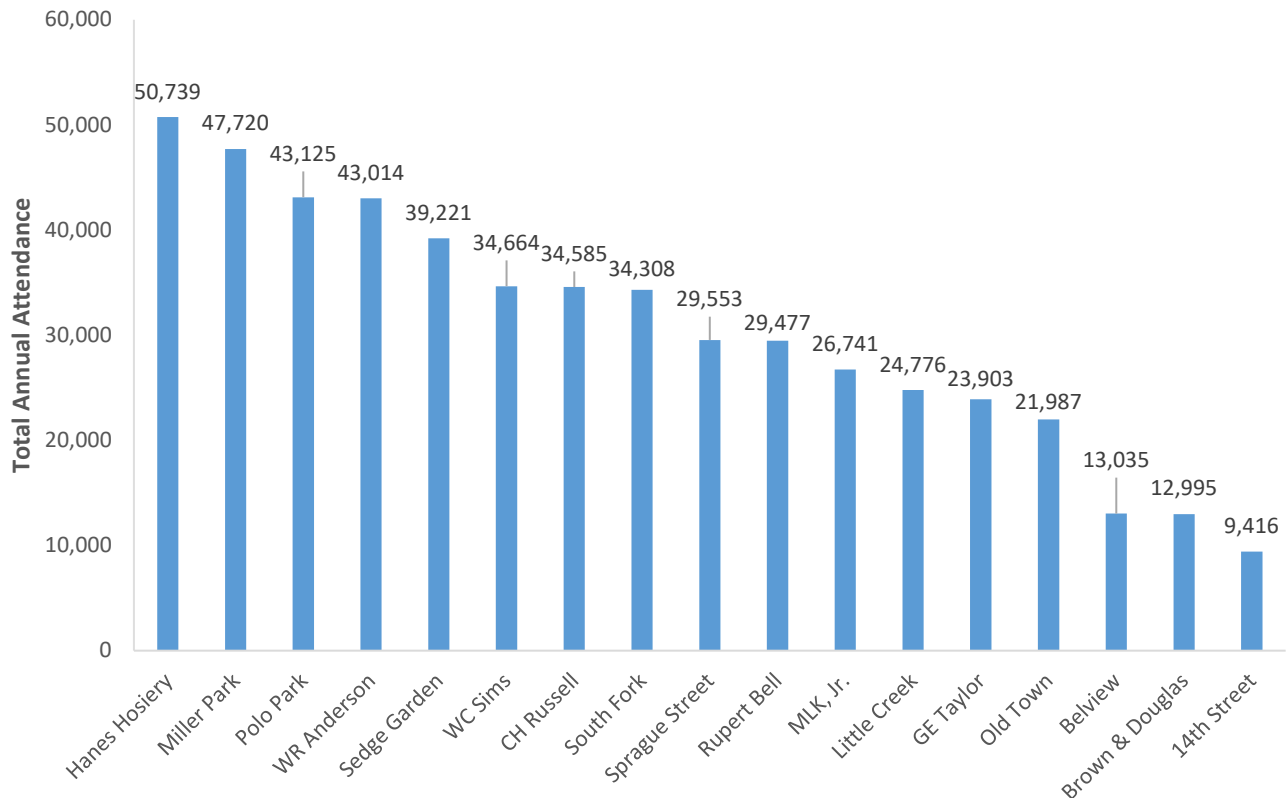
POSITIONS	Amended FY 16-17	Amended FY 17-18	Adopted FY 18-19	Change
Full-Time	90	97	97	0
Part-Time (FTE's)	69.9	51	79.6	28.6

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 16-17	Estimated FY 17-18	Projected FY 18-19
Efficiency			
Percentage of Recreation and Parks Department expenditures recovered through service fees	11.5%	14%	14%
Workload			
Swimming Pool Attendance	57,724	55,000	55,000
Golf Rounds Played at Winston Lake	10,817	10,000	10,000

FY 2017-18 RECREATION USAGE DATA

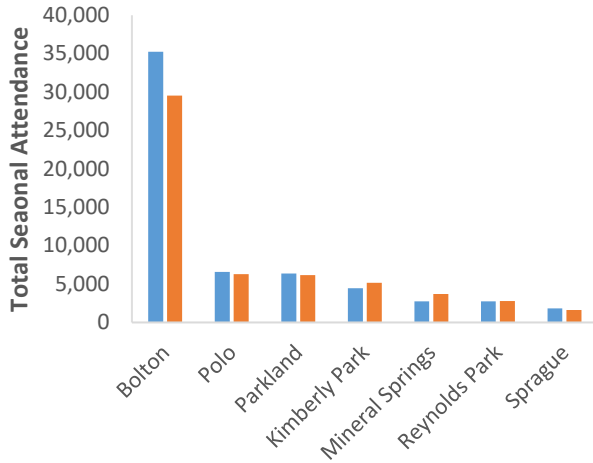
**Annual Center Attendance
(FY 2016-17)**



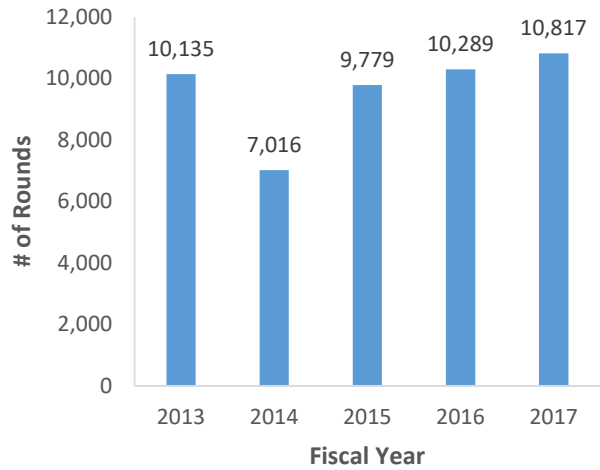
RECREATION AND PARKS

FY 2017-18 RECREATION USEAGE DATA - Continued

Seasonal Pool Attendance



Winston Lake Golf Course Annual Rounds Played



Only pools open during both seasons are shown in the graph. Happy Hill was closed in 2017. Winston Lake and Long Creek are scheduled to open in 2018.

BUDGET HIGHLIGHTS

- The adopted budget includes an increase of \$237,210 for in-house pool staff. In FY 2017-18 operating staff for the pools was contracted out. Following the summer 2017 pool season, the decision was made to bring pool operations back in-house. Along with the increase in budget, this change also accounts for the fluctuations in part-time FTEs shown in the position summary.
- Along with the pool staff changes, the adopted budget includes an increase of \$76,350 for supplies at Long Creek Pool, a 2014 Bond project scheduled to open in June 2018. Many of these are one-time costs to purchase safety equipment and other operating supplies for this new pool.

LIVABLE NEIGHBORHOODS COMMUNITY GRANTS

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.

In addition to the General Fund, some Livable Neighborhoods grantee agencies are supported by federal grants, such as the Community Development Block Grant (CDBG), the HOME Investment Partnerships Program (HOME), and Emergency Solutions Grant (ESG).

COMMUNITY GRANTEE AGENCIES

EXPENDITURES BY AGENCY	Budget FY 17-18	Requested FY 18-19	Adopted FY 18-19	Percent Change
Bethesda Center for the Homeless:				
Case Management	\$160,000	\$160,000	\$160,000	0%
Day Shelter Renovation	0	100,000	100,000	N/A
Day Shelter	19,840	20,000	19,840	0%
Men's Shelter	24,520	25,000	24,940	1.7%
Women's Shelter	32,690	35,000	32,690	0%
Consumer Credit Counseling Service:				
Center for Homeownership	66,750	70,000	66,750	0%
Exchange/SCAN HVAC Renovation	0	55,000	55,000	N/A
Experiment in Self-Reliance, Inc. (ESR):				
Income Tax Preparation Assistance	35,600	45,600	35,600	0%
Transitional Housing Program	89,250	102,756	89,250	0%
Transitional Housing (ESG)	13,220	15,591	13,220	0%
Family Services:				
Women's Shelter	30,770	50,094	31,790	3.3%
Head Start	0	50,000	50,000	N/A
Goodwill Industries of NWNC				
(in collaboration with United Way)	32,480	29,650	29,310	-9.8%
Habitat For Humanity of Forsyth County, Inc. (HOME)	142,000	331,200	207,000	45.8%
HARRY Veterans Community Outreach Services (VCOS)	25,000	25,000	25,000	0%
Housing Authority of Winston-Salem:				
Tenant Based Rental Assistance	240,000	315,000	240,000	0%
IFB Solutions	50,000	0	0	-100.0%
Liberty East Redevelopment Corporation	31,150	31,500	31,150	0%
National Association for Black Veterans	10,000	10,000	10,000	0%
Neighbors for Better Neighborhoods	40,050	65,050	40,050	0%

LIVABLE NEIGHBORHOODS COMMUNITY GRANTS

EXPENDITURES BY AGENCY - Continued	Budget FY 17-18	Requested FY 18-19	Adopted FY 18-19	Percent Change
North Carolina Housing Foundation:				
Veterans Helping Veterans Heal	\$14,250	\$21,000	\$14,250	0%
The Commons Workforce Development	13,350	18,000	13,350	0%
Piedmont Triad Regional Council:				
Project Re-Entry (SOAR)	31,150	35,684	31,150	0%
Positive Wellness Alliance	35,100	35,100	35,100	0%
Samaritan Ministries: Emergency Shelter	44,900	46,174	46,180	2.9%
S.G. Atkins CDC	0	65,000	65,000	N/A
Shalom Project	0	600,000	0	N/A
Share Food Coop/Freedom Tree	0	72,560	0	N/A
The Salvation Army: Emergency Shelter	44,900	46,174	46,180	2.9%
Ujima CDC	0	69,870	0	N/A
United Health Centers	16,020	50,000	16,020	0%
United Way of Forsyth County:				
Continuum of Care System Coordination	26,700	35,000	26,700	0%
Coordinated Intake Center	30,400	35,000	30,400	0%
Overflow Shelter	11,500	11,500	11,500	0%
Rapid Re-Housing Collaborative	76,610	220,000	75,930	-0.9%
Data Evaluation	45,650	45,650	45,650	0%
Urban League: Summer Youth Employment Program	165,000	165,000	165,000	0%
Work Family Resource Center	25,450	25,450	25,450	0%
YWCA: Rehabilitation of Hawley House	0	104,143	104,150	N/A
Total Expenditures by Agency	\$1,624,300	\$3,237,746	\$2,013,600	24.0%

Note: A full list of all community grantee agencies can be found in the City Manager's message.

Grantee agencies included in this list are also included in the Community Development program totals in the "Expenditures and Revenues Summary" section of the Community Development page.

LIVABLE NEIGHBORHOODS NON-DEPARTMENTAL

Listed below are the adopted appropriations related to the Livable Neighborhoods strategic focus area that are not included in any of the program budgets in this section of the document.

EXPENDITURES	Actual	Budget	Adopted	Percent
General Fund	FY 16-17	FY 17-18	FY 18-19	Change
Transfer to Capital Projects Fund	\$890,000	\$0	\$0	N/A
Transfer to Housing Finance Assistance Fund (PILOT)	106,070	116,990	132,110	12.9%
Housing Development Repayment	0	0	196,510	N/A
Other Non-Departmental Expenditures	154	0	0	N/A
Total Expenditures	\$996,224	\$116,990	\$328,620	180.9%
RESOURCES				
General Fund				
Other General Fund Revenues	\$106,224	\$116,990	\$328,620	180.9%
Fund Balance Appropriation	890,000	0	0	N/A
Total Resources	\$996,224	\$116,990	\$328,620	180.9%

BUDGET 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 housing authority uses the PILOT re-grant for security and physical improvements to scattered sites.
- In FY 2017-18, Community Development Block Grant (CDBG) funds were used to purchase two fire trucks in order to comply with federal CDBG minimum spending requirements. The use of CDBG funds was approved by the Mayor and City Council with the provision that these funds be repaid to the Housing Finance Assistance Fund. The amount adopted in FY 2018-19 is the first of five repayments.