
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 PRIORITIES

TIER 1

- Develop long-term, sustainable funding mechanisms for affordable housing projects and programs.

TIER 2

- Design strategies to maximize neighborhood engagement and connect residents to each other and the City.

TIER 3

- Improve the physical landscape of the community through investments, aesthetics programs, and infrastructure maintenance.

STRATEGIC FOCUS AREA CATEGORIES

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

STRATEGIC FOCUS AREA TOTAL BUDGET

\$63,809,050

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 adopted 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 20-21	Budget FY 21-22	Proposed FY 22-23	Percent Change
City/County Planning Board	\$2,334,856	\$2,590,410	\$2,647,690	2.2%
Clemmons Planning	4,702	0	0	N/A
Walkertown Planning	2,667	490	490	0%
Lewisville Planning	3,425	0	0	N/A
Construction Control	3,104,332	3,194,190	3,262,810	2.2%
Zoning Enforcement	1,168,427	1,257,320	1,353,060	7.6%
Total Expenditures by Program	\$6,618,406	\$7,042,410	\$7,264,050	3.1%
RESOURCES BY TYPE				
Licenses and Permits	\$4,744,834	\$4,109,850	\$5,050,850	22.9%
Forsyth County	1,084,373	1,487,690	1,183,300	-20.5%
Clemmons	9,995	14,000	14,000	0%
Lewisville	7,186	12,000	12,000	0%
Walkertown	1,505	2,000	2,000	0%
Fines and Forfeitures	21,281	24,500	24,500	0%
Miscellaneous Revenues	6,317	10,750	1,100	-89.8%
Other General Fund Revenues	742,918	1,381,620	976,300	-29.3%
Total Resources by Type	\$6,618,409	\$7,042,410	\$7,264,050	3.1%

POSITION SUMMARY

POSITIONS	Amended FY 20-21	Amended FY 21-22	Proposed FY 22-23	Change
Full-Time	65	65	67	+2
Part-Time (FTE's)	1	1	1	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 20-21	Estimated FY 21-22	Projected FY 22-23
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)	98%	95%	95%
Complete 90% of initial zoning reviews for new commercial/multi-family projects within 10 days.	93%	92%	90%
Complete 90% of initial zoning reviews for sign projects within 5 days	92%	91%	90%
Investigate 90% of zoning complaints within 3 days	100%	100%	90%
Conduct 90% of zoning enforcement inspections on day requested	100%	100%	90%

PLANNING AND DEVELOPMENT SERVICES

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual FY 20-21	Estimated FY 21-22	Projected FY 22-23
Effectiveness - Continued			
Complete 90% of construction inspections on day requested	79%	85%	85%
Building Inspections	92%	95%	90%
Electrical Inspections	55%	72%	80%
Mechanical Inspections	89%	88%	80%
Plumbing Inspections	90%	92%	90%
Workload			
Community Appearance Commission Project Reviews	13	2	4
Area Plan Updates	2	0	2
Historic Resource Commission Public Events	0	3	5
Construction permits issued	23,879	23,000	23,000
Construction value of permits issued	754,230,000	955,311,000	800,000,000

BUDGET HIGHLIGHTS

- The Forsyth County share of inspections costs decreased from 42.1% in FY 2021-22 to 40.3% in FY 2022-23. The county share is based on actual inspections division activity in the last audited fiscal year (FY 2020-21). The decreased activity in the county accounts for the decrease in revenue from Forsyth County.
- The proposed budget includes two new positions: Building/Plumbing Inspector and Mechanical/Electrical Inspector. The total cost for the two positions including salaries and benefits is approximately \$134,520, which is split with Forsyth County. The net general fund impact of the new positions is \$80,300.
- Miscellaneous revenues decreased 89.8% or \$9,650. The reduction is due to the reduction of work by the Planning and Development staff for Winston-Salem Department of Transportation (WSDOT) as related to the Metropolitan Planning Organization (MPO). The staff member served as Secretary to MPO's Transportation Advisory Commission and Transportation Coordinating Committee Boards which WSDOT reimbursed Planning and Development. In the fall of 2021, WSDOT staff took over this responsibility.

COMMUNITY DEVELOPMENT

MISSION STATEMENT

The mission of the Community Development Department is to support residents and community-based organizations in making Winston-Salem neighborhoods attractive, welcoming, equitable and stable. We do this by providing public services, financial resources, and opportunities to enhance neighborhood leadership and community engagement.

PROGRAM DESCRIPTIONS

General Fund

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

Code Enforcement: Provides consolidated enforcement of local ordinances relating to nuisance violations including, but not limited to:

- Housing – to enforce the minimum housing code in order to protect public health, safety, and general welfare, and ensure that residential structures are fit for human habitation.
- Environmental – to enforce sanitation codes relating to weeded lots, shrubbery, solid waste in yards, curbside trash, and illegal dumping.
- Abandoned Vehicle – to identify and remove abandoned vehicles on city streets and private property.
- Demolitions – to address abandoned and deteriorating properties that create blight and unsafe conditions, including increases in criminal activity and reductions in property values for property owners.

Vector Control: An abatement service to manage rodent populations in manholes, storm drains, and sewers located within public rights-of-way.

Neighborhood Services: Offers programs to support neighborhood vitality through community engagement. Its Collaborative Outreach, Revitalization and Engagement (“C.O.R.E.”) program is a set of initiatives which encourage resident-led community action. C.O.R.E. programs include:

- Neighborhood Academy – free workshops designed to empower residents to become active leaders in, or start, a neighborhood association;
- Front Door Friday – teams of City staff and City-County school district staff go door-to-door to engage city residents;
- Connect Your Community – an online community calendar for posting neighborhood and community-dedicated agencies events;
- Communities United for Revitalization and Engagement (CURE) – alliance of neighborhood association representatives, community stakeholders and City staff working to strengthen communication and collaborations; and
- Community Toolkit – resources for promoting citizen-led action, as well as encouraging neighborhood inclusiveness and engagement.

COMMUNITY DEVELOPMENT

PROGRAM DESCRIPTIONS - Continued

Lending: Assists qualified homeowners and investor-owners to repair substandard properties, and also assists first-time homebuyers. Assistance includes:

- Rehabilitation loans for repairs
- Home improvements (in TURN designated neighborhoods only)
- Emergency repairs to address health and safety issues
- Architectural barrier removal for the handicapped
- Lead hazard abatement
- Down payment/closing costs for first-time homebuyers

Housing and Community Services: Coordinates community strategic planning, housing development, and service agency funding that benefits low- and moderate-income Winston-Salem residents. Activities include:

- Coordinating short and long term community plans
- Coordinating and funding programs serving homeless persons
- Funding community-based programs ranging from summer youth employment to other service programs and activities
- Funding to provide gap financing to housing development projects and monitoring development of homes affordable to low and moderate income residents
- Monitoring and reporting program successes to funding partners – HUD, State of North Carolina, and City of Winston-Salem

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), CARES Act, Housing Opportunity for Persons with AIDS (HOPWA), 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.

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.

Housing Production: Provides financing to non-profit and for-profit developers for production of affordable single-family units for home ownership, and production or substantial rehabilitation of affordable rental housing. Activities include but are not limited to land acquisition, interim "gap" construction loans, site improvements, and public infrastructure improvements.

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.

COMMUNITY DEVELOPMENT

PROGRAM DESCRIPTIONS - Continued

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). Also includes Emergency Rental Assistance Program (ERAP) established by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to provide financial assistance to renters.

Single-Family Rehabilitation: Facilitates 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	Proposed	Percent
General Fund	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>Change</u>
Community Development Administration	\$754,120	\$937,480	\$1,233,780	31.6%
Code Enforcement	2,231,648	2,652,250	3,055,830	15.2%
Vector Control	126,690	530,360	530,360	0%
Demolitions	5,788	23,000	23,000	0%
Neighborhood Services	62,358	77,230	155,900	101.9%
Lending	553,736	1,070,800	1,074,060	0.3%
Housing and Community Services	849,560	872,990	1,148,030	31.5%
Subtotal	\$4,583,900	\$6,164,110	\$7,220,960	17.1%
Special Revenue Funds				
Administrative Planning	\$576,310	\$446,710	\$645,280	44.5%
Forsyth County Rehabilitation/Homebuyer Assistance	200,715	276,400	283,200	2.5%
Homeless Assistance Program	3,110,321	2,571,590	2,865,590	11.4%
Housing Authority P.I.L.O.T.	88,798	87,340	84,550	-3.2%
Housing Production	325,423	434,200	442,200	1.8%
Lending	1,722,534	2,250,510	2,203,760	-2.1%
Public Services/Sub-recipients	2,239,614	578,070	739,530	27.9%
Rental Housing Assistance	2,017,637	1,064,660	1,039,560	-2.4%
Subtotal	\$10,281,352	\$7,709,480	\$8,303,670	7.7%
Total Expenditures by Program	\$14,865,252	\$13,873,590	\$15,524,630	11.9%
RESOURCES BY TYPE				
General Fund				
Demolition Assessments	\$61,098	\$60,000	\$60,000	0%
Housing Code Violations	461,324	603,200	603,200	0%
Interfund Charges	112,027	166,660	166,660	0%
Licenses and Permits	350	0	0	N/A
Other Miscellaneous Revenues	27,352	203,340	138,340	-32.0%
Transfer from HOME Investment Partnership Fund	0	80,000	80,000	0%
Transfer from Community Development Block Grant	693,600	903,840	992,590	9.8%
Transfer from Supportive Housing Grants Fund	57,911	0	108,060	N/A
Transfer from Water and Sewer Fund	2,315	9,200	9,200	0%
Transfer from Stormwater Management Fund	2,315	9,200	9,200	0%
Other General Fund Revenues	3,165,608	4,128,670	5,053,710	22.4%
Subtotal	\$4,583,900	\$6,164,110	\$7,220,960	17.1%

COMMUNITY DEVELOPMENT

RESOURCES BY TYPE – Continued	Actual	Budget	Proposed	Percent
Special Revenue Funds	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>Change</u>
Community Development Block Grant (CDBG)	\$1,429,067	\$2,060,990	\$2,168,160	5.2%
CDBG Program Income	462,764	328,190	372,000	13.3%
HOME Investment Partnership Fund	766,320	1,348,540	1,348,540	0%
HOME Program Income	461,992	135,000	150,000	11.1%
HOPWA Fund	0	710,310	710,310	0%
Continuum of Care Grants	2,864,701	2,571,590	2,865,590	11.4%
US Department of the Treasury (ERAP)	1,693,115	0	0	N/A
Housing Finance Assistance Fund	542,403	398,770	535,770	34.4%
Investment Income	13,929	8,300	8,300	0%
Transfer from General Fund	87,050	87,340	84,550	-3.2%
Housing Finance Assistance Fund Balance	0	60,450	60,450	0%
Subtotal	\$8,321,342	\$7,709,480	\$8,303,670	7.7%
Total Resources by Type	\$12,905,242	\$13,873,590	\$15,524,630	11.9%

POSITION SUMMARY

POSITIONS	<u>Amended</u>	<u>Amended</u>	<u>Proposed</u>	<u>Change</u>
	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	
Full-Time	53	53	60	+7
Part-Time (FTE's)	20.0	20.0	20.0	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual	Estimated	Projected
	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
Effectiveness			
Percent of environmental code violations corrected within 22 days	41%	70%	75%
Percent of housing code violations corrected within 180 days	98%	95%	95%
Investigate 95% of vehicle complaints within 2 working days	75%	75%	75%
Workload			
Total housing inspections	1,665	1,350	1,400
Weeded lot inspections	5,440	5,100	5,000
Solid waste inspections	7,114	8,100	6,500
Environmental code violations brought into compliance	10,750	11,100	9,580
Construct and sell at least 20 new single-family units	9	10	15
Provide rental assistance to at least 120 households	280	200	200

COMMUNITY DEVELOPMENT

BUDGET HIGHLIGHTS

- In FY 2019-20, the Housing Authority of Winston-Salem and the City were awarded a HUD 2019 Choice Neighborhoods Implementation Grant. The City is committing \$500,000 in Community Development Block Grant (CDBG) funds each year for six years as a match for the grant. Funds for the third year are included in the adopted budget under Lending in Special Revenue Funds.
- The proposed budget for Community Development includes salary and benefits for the following new positions: Neighborhood Services Manager (\$78,550), Financial Analyst – Housing (\$78,550), Assistant Director of Housing (\$117,880), Housing Development Manager (\$102,960), and a Continuum of Care Coordinator (\$76,200). The Continuum of Care position is funded through a transfer from the Supportive Housing Grants Fund and the Community Development Block Grant Fund.
- An additional abatement crew composed of a Senior Equipment Operator and two Vehicle Operators is also included in the proposed budget. The budget for the rapid response team includes salary and benefits (\$147,730) and operating costs (\$177,950). Operating costs include the addition of lease payments for two scow dump trucks and a hoist truck, as well as an increase to budgets for fuel, vehicle maintenance, and landfill fees.

HUMAN RELATIONS/DIVERSITY, EQUITY, AND INCLUSION

MISSION STATEMENT

The mission of Human Relations/Diversity, Equity, and Inclusion 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

The Human Relations/Diversity, Equity, and Inclusion Department has three key areas of responsibility for carrying out its mission:

Housing Discrimination and Accessibility: Protects people from housing discrimination when they are renting or buying a home, getting a mortgage, seeking housing assistance, or engaging in other housing-related activities. The seven protected classes of persons protected under fair housing law are: race, color, national origin, familial status, sex, disability, and religion. The local City of Winston-Salem Fair Housing Code mirrors and is substantially equivalent to Title VIII of the Civil Rights Act, specifically, the federal Fair Housing Act. As a result, the Winston-Salem Human Relations Commission is an enforcement partner of the U.S. Department of Housing and Urban Development (HUD) and enforces fair housing laws within the city limits of Winston-Salem. The Human Relations Department investigates all jurisdictional claims of fair housing law violations. The department also mediates landlord/tenant disputes to ensure legal compliance with North Carolina General Statute Chapter 42.

Non-Discrimination Ordinances: Enforces the City's Non-Discrimination Ordinances that prohibit discrimination based on age, color, creed, disability, ethnicity, familial status, gender expression/identity, marital status, national origin, political affiliation, pregnancy, protected hairstyles, race, religion, sex, sexual orientation, and veteran status. Staff will investigate and mediate claims of discrimination that originate from employees or prospective employees for an employer or from those who were in a place of public accommodation within the city limits of Winston-Salem. Outreach programs and training programs will also be provided.

Diversity, Equity, and Inclusion: Works collaboratively with city departments to examine existing internal policies, procedures, and programs that may perpetuate systematic inequities and institutional racism. Staff will also use an equity lens when developing new policies, programs, and citywide initiatives. The department will provide legal compliance guidance, based on Title VI of the Civil Rights Act, that ensures Limited English Proficiency access to all city services and programs. It will also provide city employee DEI training, programming, and departmental consultations on a consistent basis. To advance equity and inclusion within municipal government, the City of Winston-Salem is a uses the Government Alliance on Race and Equity (GARE) national network of government jurisdictions that works to achieve racial equity and advance opportunities.

Specific areas of focus include:

Complaint Resolution: Receives, investigates, conciliates, and mediates complaints of alleged discrimination and/or unfair treatment in housing transactions, landlord/tenant, public accommodations, and employment disputes. The Human Relations/Diversity, Equity, and Inclusion 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.

HUMAN RELATIONS/DIVERSITY, EQUITY, AND INCLUSION

PROGRAM DESCRIPTIONS - Continued

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 law, landlord/tenant issues, public accommodations discrimination, employment discrimination, diversity/race relations issues, disability issues (ADA), and other pertinent human and civil rights issues. Trains City departments and employees on laws, concepts, attitudes, and expectations pertaining to diversity, equity, and inclusion, particularly as they relate to the seventeen legally-protected classes of persons.

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 the City's non-discrimination ordinances, 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 the African-American Heritage Initiative.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
General Fund	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>Change</u>
Human Relations	\$508,036	\$553,960	\$1,005,420	81.6%
Diversity, Equity, and Inclusion	48,632	503,310	549,210	9.1%
Subtotal	\$556,668	\$1,057,270	\$1,554,630	47.0%
Grants Fund				
Fair Housing Assistance Program Grants	\$47,048	\$52,000	\$52,000	0%
Subtotal	\$47,048	\$52,000	\$52,000	0%
Total Expenditures by Program	\$603,716	\$1,109,270	\$1,606,630	44.8%
RESOURCES BY TYPE				
General Fund				
Contributions/Sponsorships	\$4,250	\$27,500	\$20,500	-25.5%
Miscellaneous	5,000	0	0	N/A
Other General Fund Revenues	547,418	1,029,770	1,534,130	49.0%
Subtotal	\$556,668	\$1,057,270	\$1,554,630	47.0%
Grants Fund				
U.S. Department of Housing and Urban Development	\$9,286	\$50,000	\$50,000	0%
Fair Housing Event Contributions/Sponsorships	0	2,000	2,000	0%
Subtotal	\$9,286	\$52,000	\$52,000	0%
Total Resources by Type	\$565,954	\$1,109,270	\$1,606,630	44.8%

HUMAN RELATIONS/DIVERSITY, EQUITY, AND INCLUSION

POSITION SUMMARY

POSITIONS	Amended FY 20-21	Amended FY 21-22	Proposed FY 22-23	Change
Full-Time	5	11	12	+1

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 20-21	Estimated FY 21-22	Projected FY 22-23
Effectiveness			
Close 60% of housing discrimination cases within 100 days	90%	80%	80%
Close 80% of landlord/tenant cases within 45 days	99%	90%	90%
Maintain average investigative time per landlord/tenant case of 45 days or less	11	25	25
Maintain average investigative time per housing discrimination case of 100 days or less	86	90	90
Workload			
Total federal housing discrimination cases processed (minimum of 6)	10	8	12
Total landlord/tenant cases processed	128	130	140
Total forums and public discussions held	58	60	60
Number of trainings provided to city staff	N/A	10	24
Number of trainings provided to boards and commissions	N/A	5	5
Number of diversity, equity, and inclusion based programs, initiatives, or events	N/A	12	12

BUDGET HIGHLIGHTS

- The proposed budget includes the addition of a Language Access Coordinator position whose duties include: interpreting at meetings and public events; ensuring Human Relations and DEI information is shared with the Hispanic community; being visible in the Hispanic community by participating at events that primarily serve Hispanics; and establishing and maintaining the execution and development of critical Hispanic outreach, sponsorships, and partnerships for key departmental programs such as Trust Talks, Building Integrated Communities, and International Village. The annual salary and benefits for this position total \$73,550.
- In August 2021, Human Relations received approval from the Mayor and City Council to add two new positions in relation to the Non-Discrimination Ordinance. The Human Relations Outreach Specialist (\$84,170 salary and benefits) and the Human Relations Mediator (\$85,780 salary and benefits) began work with the City in January 2022. The Mayor and City Council also performed regrades mid-year to several positions in the Human Relations/DEI Department; those increases are reflected in the FY 2022-23 budget.
- Information Systems charges are increased \$77,340 for the implementation and annual contract/maintenance costs for a new Spanish language translation software and due to endpoint devices and licenses for new employees.

RECREATION AND PARKS

MISSION STATEMENT

The mission of the Recreation and Parks Department is WePLAY: We Provide Leisure All Year.

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 youth, teen, and adult sports-based programming, leagues and tournaments for various sports including soccer, softball, golf, volleyball, dodgeball, and the Piedmont Plus Senior Games. Responsible for the preparation, scheduling, 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.

Aquatics: Provides organized and supervised leisure swimming and water fitness opportunities, swimming instruction, competitive swimming, diving, special events, and water safety instruction for 8 City-owned pools and 10 spraygrounds/splashpads.

Joe White Tennis Center: Management and program responsibilities are contracted out to Flex Tennis, LLC., which 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: First settled in 1753, the site offers historic tours, educational programming, and school visits. Historical Bethabara Park, consisting of 183 acres of wildlife and trails, 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.

Therapeutic Recreation: Offers ongoing, community-wide and neighborhood programs and special events for people with disabilities. Administers the day-to-day operations of Special Olympics of Forsyth County. 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.

Parks Maintenance: This division maintains 75 parks and 5 greenways covering approximately 3,450 acres and 23 miles of trails. These parks range in size from small neighborhood parks like Granville Park to large city-wide parks like Miller Park, providing the citizens of Winston-Salem with a wide range of facilities for both active and passive recreation.

RECREATION AND PARKS

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
General Fund	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>Change</u>
Recreation Centers	\$3,671,985	\$4,165,800	\$4,359,100	4.6%
Athletics	697,849	864,220	979,910	13.4%
Parks Maintenance	2,647,930	2,641,870	2,832,140	7.2%
Joe White Tennis Center	40,850	47,240	48,460	2.6%
Golf Courses	979,629	1,153,320	1,404,680	21.8%
Aquatics	964,525	1,448,690	1,871,280	29.2%
Lakes	384,565	547,980	573,050	4.6%
Special Populations	584,965	664,860	491,310	-26.1%
Historic Bethabara	440,487	496,750	545,320	9.8%
Recreation Administration	1,082,844	1,112,580	1,654,280	48.7%
Subtotal	\$11,495,629	\$13,143,310	\$14,759,530	12.3%
Grants Fund				
Recreation Grants	\$3,619	\$0	\$0	N/A
Senior Citizen Services	50,650	0	0	N/A
Miscellaneous Grants	1,893	0	0	N/A
Subtotal	\$56,162	\$0	\$0	N/A
Total Expenditures by Program	\$11,551,791	\$13,143,310	\$14,759,530	12.3%
RESOURCES BY TYPE				
General Fund				
Admission Fees	\$30,743	\$87,500	\$70,000	-20.0%
Entry Fees	60,645	77,000	85,000	10.4%
Summer Camp and After School Fees	86,893	115,000	100,000	-13.0%
Equipment Use Fees	61,762	46,000	65,000	41.3%
Facility Use Fees	168,119	289,760	266,000	-8.2%
Instruction Fees	8,162	55,000	22,000	-60.0%
Rentals	108,332	100,000	116,000	16.0%
Other Service Charges	52,783	40,750	50,000	22.7%
Contributions	22,557	0	0	N/A
Miscellaneous	31,321	3,500	0	-100.0%
Other General Fund Revenues	10,864,312	12,328,800	13,985,530	13.4%
Subtotal	\$11,495,629	\$13,143,310	\$14,759,530	12.3%
Grants Fund				
Contributions	\$1,725	\$0	\$0	N/A
Rentals	216,393	0	0	N/A
Miscellaneous	2,811	0	0	N/A
Subtotal	\$220,929	\$0	\$0	N/A
Total Resources by Type	\$11,716,558	\$13,143,310	\$14,759,530	12.3%

RECREATION AND PARKS

POSITION SUMMARY

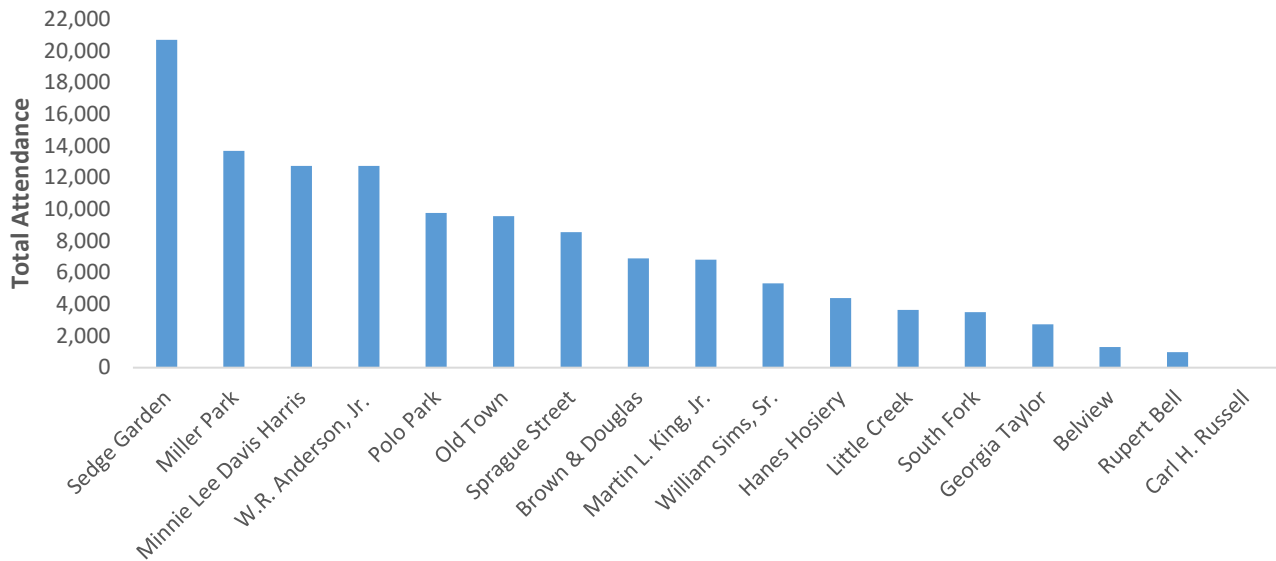
POSITIONS	Amended FY 20-21	Amended FY 21-22	Proposed FY 22-23	Change
Full-Time	94	94	98	+4
Part-Time (FTE's)	80.1	80.1	80.1	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 20-21	Estimated FY 21-22	Projected FY 22-23
Efficiency			
Percentage of Recreation and Parks Department expenditures recovered through service fees	4.9%	7.5%	8.3%
Workload			
Total Attendance at City Recreation Centers	123,373	146,900	183,600
Total Participation in Athletic Programs	5,223	6,500	6,500
Total Golf Rounds Played at Winston Lake	9,187	10,500	12,100
Total Golf Rounds Played at City Golf Courses	44,230	39,900	46,000
Total Swimming Pool Attendance	21,546	32,300	40,400
Total Number of Visitors to Historic Bethabara Park	5,994	7,500	8,500
Total Therapeutic Recreation Participation	6,962	6,500	7,500

RECREATION USAGE DATA

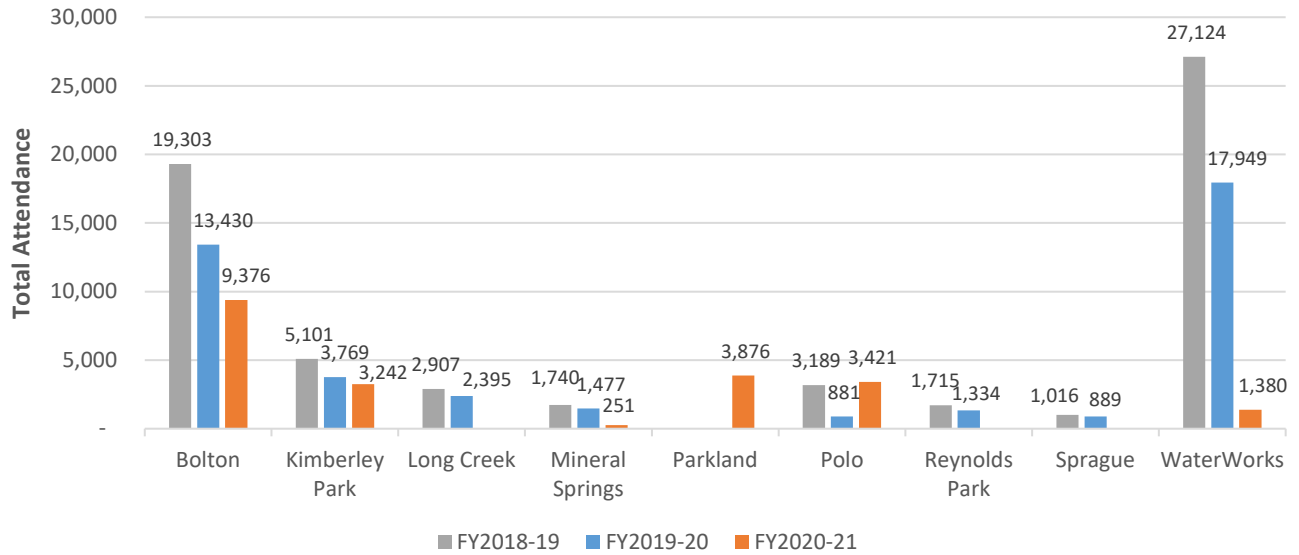
**Annual Recreation Center Attendance
FY2020-21**



RECREATION AND PARKS

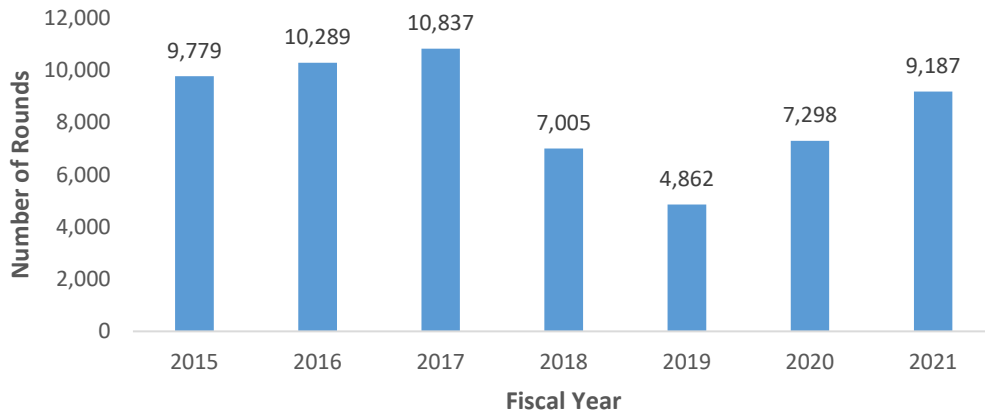
RECREATION USAGE DATA - Continued

Total Pool Attendance by Pool



The chart above shows that a number of pools were entirely or partially closed due to COVID-19 restrictions and other staffing challenges. Bolton, Kimberley, Parkland, Polo, and Winston WaterWorks were all closed for at least one month due to COVID-19. Long Creek was initially closed due to COVID-19, and will now remain closed until renovations have been completed. Mineral Springs and Reynolds Park both had to remain closed for the entire 2021 pool season due to continued staffing challenges.

Winston Lake Golf Course Total Rounds Played per Fiscal Year



RECREATION AND PARKS

BUDGET HIGHLIGHTS

- The FY 2022-23 Recreation and Parks budget includes \$10,000 for the new rental reservation software SmartRec, which provides the ability to book reservations and pay for programs and activities online using a credit card. The proposed budget also includes \$15,000 for credit card processing fees based on estimated software use.
- The proposed budget for Parks Maintenance includes salary and benefits for four new positions: one Crew Leader (\$56,00), one Crew Coordinator (\$64,120), and two Laborers (\$87,800). This new crew of four positions will allow the department to meet increased maintenance needs from new amenities coming online during 2022 and 2023. The new crew will allow for increased maintenance of the following downtown parks: Crystal Towers, Corpening Plaza, Winston Square, Grace Court, Second Street Park, Spring Park, and the Downtown Strollway. This will also free up other crews to focus on amenities outside the downtown area.
- The increase in the Recreation Administration budget and decrease in the Special Populations program budget are predominantly related to reorganizations and reclassifications of positions between programs. This included moving positions to provide for additional capital asset tracking and better align reporting structures within programs.
- Athletics, Aquatics, and Historic Bethabara have increased expenses corresponding to the FY 2021-22 mid-year increase in the flat rate pay plan to \$15 an hour, which increased seasonal staffing costs for programs. The affected positions are: Assistant Aquatics Supervisor, Assistant Swimming Pool Coordinator, Athletic Assistant, Lifeguard, Playfield Assistant, Playfield Leader, Senior Lifeguard, Swimming Pool Coordinator, and Tour Guide.
- The proposed budget includes \$269,560 in new lease payments for equipment replacements, with \$243,310 for equipment replacement at Winston Lake Golf Course. A detailed listing of all Recreation and Parks equipment replacement can be found in the supplemental information section of this document.

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 and for carrying out a public purpose consistent with North Carolina General Statute §160A-209. Moreover, to meet City requirements for funding, community arts and innovation 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, color, creed, national origin, ethnicity, sexual orientation, gender identity or expression, handicap, familial status, political affiliation, 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 Partnership Program (HOME), and Emergency Solutions Grant (ESG).

COMMUNITY GRANTEE AGENCIES

EXPENDITURES BY AGENCY	Budget	Requested	Proposed	Percent
General Fund	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 22-23</u>	<u>Change</u>
Authoring Action*	\$5,000	\$10,000	\$5,000	0%
Experiment in Self-Reliance (ESR)	85,230	90,000	85,230	0%
Forsyth County District Attorney – Domestic Violence Unit	45,000	117,600	45,000	0%
Institute for Dismantling Racism	45,000	55,000	45,000	0%
LEAD Girls of NC, Inc.*	5,000	10,000	5,000	0%
Phoenix Rising - Drug Treatment Court	20,000	20,000	20,000	0%
Shepherd's Center of Greater Winston-Salem	15,000	25,000	15,000	0%
YMCA – Youth Incentive Program	66,000	100,000	66,000	0%
Subtotal	\$286,230	\$372,600	\$286,230	0%
Community Development				
Bethesda Center for the Homeless:				
Outreach	\$0	\$80,000	\$50,000	100%
City with Dwellings: Street Outreach	32,000	135,000	36,000	13.%
Financial Pathways of the Piedmont				
Center for Homeownership	66,750	75,000	66,750	0%
Experiment in Self-Reliance, Inc. (ESR):				
Income Tax Preparation Assistance	35,600	37,500	35,600	0%
Transitional Housing Program (CDBG)	89,250	95,000	89,250	0%

LIVABLE NEIGHBORHOODS COMMUNITY GRANTS

EXPENDITURES BY AGENCY - Continued	Budget	Requested	Proposed	Percent
	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 21-22</u>	<u>Change</u>
Burton Street Building Rehab	\$16,350	\$16,350	\$16,350	0%
Family Services: Women’s Shelter	32,830	12,820	25,710	-21.7%
Habitat For Humanity of Forsyth County, Inc. (HOME)	203,000	215,000	203,000	0%
HARRY Veterans Community Outreach Services (VCOS)	25,000	25,000	25,000	0%
Housing Authority of Winston-Salem:				
Tenant Based Rental Assistance	240,000	240,000	240,000	0%
Liberty East Redevelopment, Inc.	31,150	43,500	31,150	0%
National Association for Black Veterans	10,000	10,000	10,000	0%
Neighbors for Better Neighborhoods	40,050	0	0	0%
Piedmont Triad Regional Council:				
Project Re-Entry	31,150	38,720	31,150	0%
Positive Wellness Alliance	623,150	748,300	626,050	0.5%
Samaritan Ministries: Emergency Shelter	44,690	47,000	45,380	1.5%
S.G. Atkins CDC	65,000	75,000	65,000	0%
The Salvation Army: Emergency Shelter	44,690	25,710	0	N/A
United Health Centers	16,020	75,000	16,020	0%
United Way of Forsyth County:				
Continuum of Care System Coordination	26,700	26,700	26,700	0%
Coordinated Intake Center	30,400	30,400	30,400	0%
Overflow Shelter	11,730	11,500	33,590	186%
Rapid Re-Housing Collaborative	132,160	10,000	98,450	-25.5%
Data Coordination	42,120	20,000	41,120	0%
Veterans Helping Veterans Heal	14,250	16,500	14,250	0%
Winston-Salem Urban League:				
Summer Youth Employment Program	165,000	165,000	165,000	0%
Work Family Resource Center	25,450	25,450	25,450	0%
Subtotal	\$2,094,490	\$2,300,450	\$2,047,370	2.2%
Total Expenditures by Agency	\$2,380,720	\$2,673,050	\$2,333,600	-2.0%

**Seed funded agency*

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

Grantee agencies listed under Community Development above are also included in the program totals on the Community Development department page in the “Expenditures and Revenues Summary.”

LIVABLE NEIGHBORHOODS NON-DEPARTMENTAL

Listed below are the proposed 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	Proposed	Percent
General Fund	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>Change</u>
Transfer to Housing Finance Assistance Fund (PILOT)	\$87,050	\$87,340	\$84,550	-3.2%
Housing Development Repayment	196,510	196,510	196,510	0%
Transfer to Capital Projects Fund	0	0	2,110,000	N/A
Total Expenditures	\$283,560	\$283,850	\$2,391,060	742.4%
RESOURCES				
General Fund				
Other General Fund Revenues	\$283,560	\$283,850	\$281,060	-1.0%
Fund Balance Appropriation	0	0	2,110,000	N/A
Total Resources	\$283,560	\$283,850	\$2,391,060	742.4%

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 proposed in FY 2022-23 is the fifth of five repayments.

LIVABLE NEIGHBORHOODS CAPITAL PROJECTS

Listed below are the proposed capital projects for the Livable Neighborhoods strategic focus area.

EXPENDITURES	Proposed FY 22-23
<u>Community Development</u>	
Neighborhood Development	\$500,000
<u>Parks and Recreation Programming</u>	
Carl Russell Recreation Center/Helen Nichols Park Improvements	\$1,000,000
Granville Park Improvements	800,000
Hanes Hosiery Renovations	150,000
Hanestown Park Playground Replacement	250,000
Larry Little Walking Trail at Kimberly Park	350,000
Long Creek Park Improvements	1,000,000
Malloy Park Phase 2	250,000
Miller Park Improvements	1,000,000
Muddy Creek Greenway Repairs	1,550,000
Polo Recreation Center Waterproofing	250,000
Recreation and Parks Contingency	1,200,000
Recreation and Parks Maintenance Projects	4,900,000
Runnymede Park Infrastructure Improvements	1,500,000
Sprague Street Recreation Center Improvements	1,000,000
Virginia Newell-Massey Greenway Improvements	1,610,000
Winston Lake Golf Course Improvements	1,000,000
Total Expenditures	\$18,310,000
FUNDING SOURCES	
<u>Bonds</u>	
Limited Obligation	\$15,700,000
<u>Intergovernmental Resources</u>	
Community Development Block Grant (CDBG)	\$500,000
<u>Reserves</u>	
General Fund	\$2,110,000
Total Funding Sources	\$18,310,000