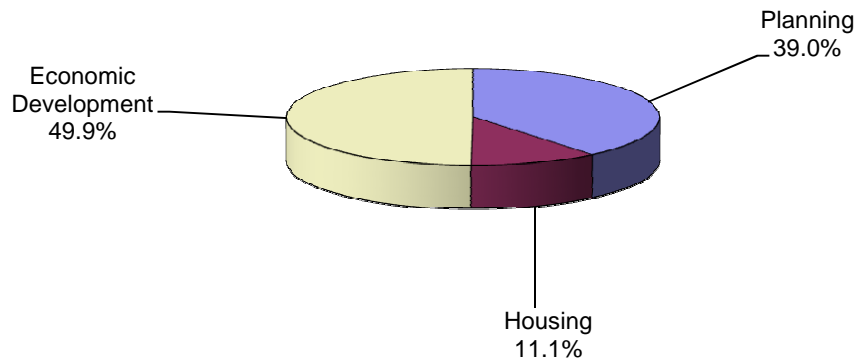


Community & Economic Development Service Area

FY 2013 Community & Economic Development - \$3,917,702



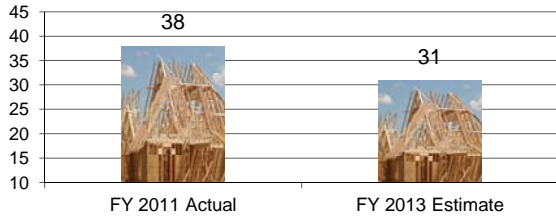
OPERATING POLICIES AND GOALS:

Create a community with economic opportunities for everyone. This will be accomplished by:

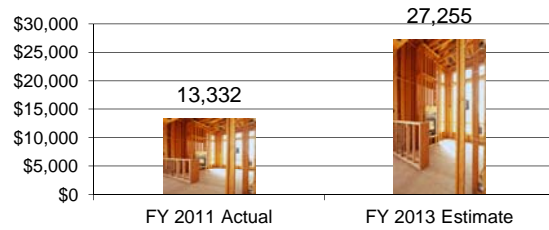
- a. Assisting and expanding existing businesses, as well as recruiting targeted new industry to Forsyth County.
- b. Providing affordable housing for low and moderate-income residents.

Community & Economic Development Service Area

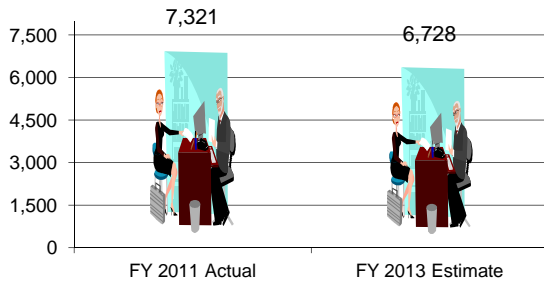
**Housing -
Homes Rehabilitated**



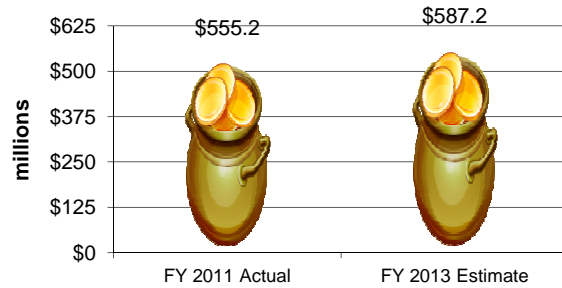
**Housing -
Average Cost Rehabilitation**



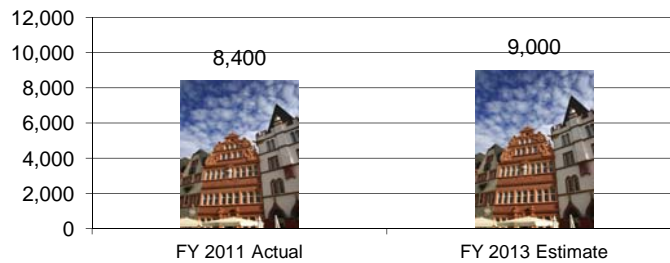
**Economic Development -
Cumulative Jobs Created**



**Economic Development -
Cumulative Investment**



**Planning -
Existing Sites/Structures
Identified as Historic Resources**



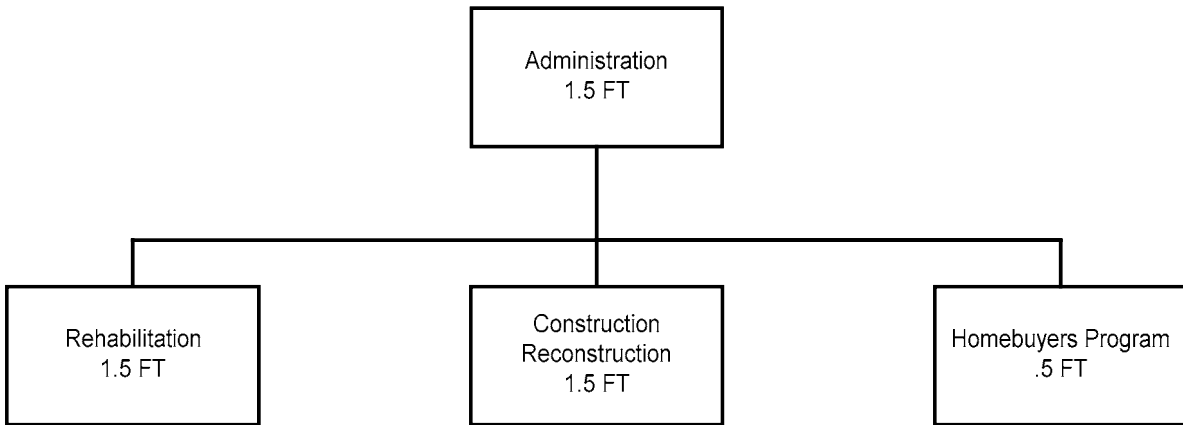
Forsyth County Personnel By Community & Economic Develop. Svc. Area

	FY 10-11	FY 11-12		Request	FY 12-13	
	Prior Year <u>Actual</u>	Original	Estimate		Continuation <u>Recommend</u>	<u>Adopted</u>
Department						
Housing						
Full	5	5	5	5	5	5
Part	0	0	0	0	0	0
TOTAL SERVICE AREA - FT	5	5	5	5	5	5
TOTAL SERVICE AREA - PT	0	0	0	0	0	0

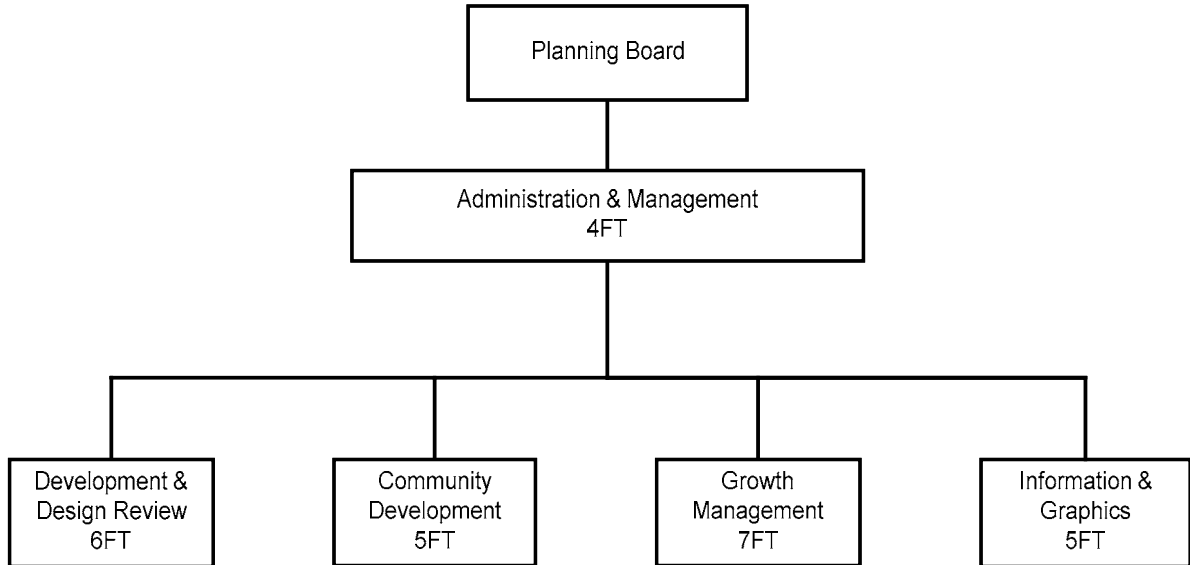
FY 2012 - added 1PT temporary position to assist with construction inspections. Paid for with Housing Grant funds.

FY 2013 - deleted PT position added in FY 12.

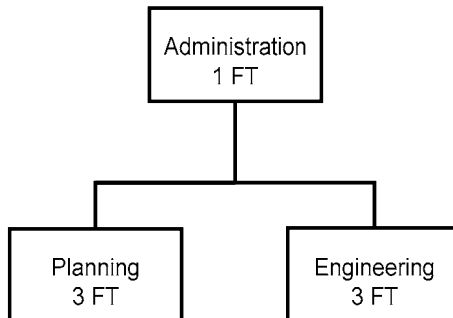
Housing Department



Planning



Transportation Planning



Housing

MISSION STATEMENT

To provide affordable housing for low and moderate-income residents in unincorporated areas and small municipalities by effective use of State and Federal Grant Programs.

BUDGET HIGHLIGHTS

The FY 13 Continuation Recommended budget reflects a net increase of \$1,167 from the FY 12 budget. Personal Services increases by \$20,158 due to annualization of FY 12 performance adjustments, health and life insurance rates and changes in employee benefit options. However, the Home Program Grant match was reduced for FY 13 by \$19,170 which helps offset Personal Services increases.

The Housing Department also manages several grant funded programs that help Forsyth County citizens with buying houses and home rehabilitation. For FY 13, Housing anticipates spending close to \$800,000 through a variety of Housing Programs.

PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
New Homes Constructed	1	1	0
Average Unit Cost	\$90,710	\$85,000	\$0
Homes Rehabilitated	38	28	31
Average Cost Rehabilitation	\$13,332	\$24,778	\$27,255
Code Enforcement Inspections	58	29	62
First Time Home Buyers & IDA	37	37	38
# Of New Affordable Rental Units Financed	0	22	56
NCHFA Loans not flowing through County	\$119,522	\$150,000	\$250,000

PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year Original Estimate</u>		<u>FY 12-13 Continuation Request Recommend</u>	<u>Adopted</u>
Housing Supp/Grant Projs.	304,515	358,777	362,742	464,819	378,065
Emergency Rehab	17,470	15,000	18,450	15,000	15,000
Minimum Housing Code	16,278	16,664	17,094	17,693	17,693
Transfer to GPO	44,925	44,925	38,018	25,755	25,755
Total	<u>383,188</u>	<u>435,366</u>	<u>436,304</u>	<u>523,267</u>	<u>436,513</u>

Rehabilitation & Home Ownership -rehabilitation of existing homes; building of new houses where appropriate; 1st time Home Buyers Program.

Rental Construction Assistance - construction or rehabilitation of multi-family rental units.

Minimum Code Enforcement - enforcement of County's minimum housing code on a complaint basis.

Housing

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
Personal Services					
Salaries & Wages	210,900	249,856	252,224	271,795	254,760
Employee Benefits	67,350	77,413	83,677	95,137	92,667
Total Personal Services	278,250	327,269	335,901	366,932	347,427
Operating Expenditures					
Professional Fees	375	0	0	0	0
Construction Services	80	0	0	0	0
Communications	2,417	2,200	2,200	2,700	2,200
Other Purchased Services	30,646	32,160	31,150	94,660	32,160
Insurance Premiums	576	1,000	1,000	800	800
Training & Conference	4,600	5,450	4,700	8,450	5,450
General Supplies	2,467	2,720	2,100	2,720	2,720
Operating Supplies	410	1,950	1,600	2,950	1,950
Other Operating Costs	18,442	17,672	19,635	18,300	18,051
Transfer to Housing GPO	44,925	44,925	38,018	25,755	25,755
Total Operating Exps.	104,938	108,077	100,403	156,335	89,086
Total Expenditures	<u>383,188</u>	<u>435,346</u>	<u>436,304</u>	<u>523,267</u>	<u>436,513</u>
Cost-Sharing Expenses	29,709	37,547	22,214	33,356	33,356
Contra-Expenses	0	0	0	0	0
REVENUES	<u>13,000</u>	<u>60,000</u>	<u>13,000</u>	<u>60,000</u>	<u>60,000</u>
Positions:FT/PT	5/0	5/0	5/1	5/1	5/0

Economic Development

MISSION STATEMENT

To attract new industries and businesses which diversify and expand the economic base and create quality job opportunities; and to promote existing business expansion and new business formation.

BUDGET HIGHLIGHTS

The FY 13 Continuation Recommended budget increases by \$117,463 or 7.8% from the Current Year Original. The increase is based on the projected start of two new economic development incentive payments being made to Caterpillar and TurboCare in FY 13. The Continuation Recommended budget for grantee agencies remains the same as the Current Year Original, while the FY 13 request increases by \$141,176 or 33%. Requests for increases from the grantee agencies are included in the Alternate Service Level Document.

One NC funds are projected to remain the same as the Current Year Original. These revenue funds account for incentive based contracts and there is a corresponding increase in expenditures. The budgeting of the One NC funds does not have an impact on County dollars.

PERFORMANCE MEASURES

	<u>FY 2011</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>	<u>Estimated Future</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.				
New Jobs	100	255	334	296
Capital Investment (Millions)	\$38.0	\$40.0	\$332.0	\$111.0

*Current Projects

PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 12-13 Continuation Recommend</u>	<u>Adopted</u>
Economic Development	1,495,737	1,835,516	5,877,539	2,094,155	1,952,979	

Economic Development

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate*</u>		FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<u>Grantee Agencies:</u>					
Downtown W-S Partnership	8,075	7,268	7,268	8,075	7,268
KVL Chamber of Commerce	8,513	7,662	7,662	7,662	7,662
W-S Chamber of Commerce	102,164	91,948	91,948	125,000	91,948
Film Commission	20,188	20,188	20,188	40,000	20,188
W-S Business, Inc.	80,750	72,675	72,675	150,000	72,675
Piedmont Triad Partnership	26,797	25,000	25,000	35,180	25,000
Ferguson Group	61,052	66,000	130,999	66,000	66,000
<i>Subtotal Grantee Agencies</i>	<i>307,539</i>	<i>290,741</i>	<i>355,740</i>	<i>431,917</i>	<i>290,741</i>
<u>Incentives</u>					
City of WS (parking deck)	452,831	452,830	452,831	452,831	452,831
Pepsi	0	0	0	30,000	30,000
Wake Forest Univ. Hlth Sci.	396,270	396,270	396,270	396,270	396,270
Bekaert Ind.	15,000	15,000	15,000	15,000	15,000
Ken Garner Mfg.	4,103	30,730	30,730	30,730	30,730
The Clearing House	53,063	55,740	55,740	55,740	55,740
Exhibit Works	14,883	19,000	19,000	19,000	19,000
Lowes	252,048	241,605	241,605	207,090	207,090
Grass America	0	33,600	33,600	33,600	33,600
Caterpillar, Inc.	0	0	3,727,023	88,644	88,644
TurboCare	0	0	0	33,333	33,333
NSA Aviation	0	300,000	300,000	300,000	300,000
Airport Commission	0	0	250,000	0	0
<i>Subtotal Incentives</i>	<i>1,188,198</i>	<i>1,544,775</i>	<i>5,521,799</i>	<i>1,662,238</i>	<i>1,662,238</i>
Total Expenditures	<u>1,495,737</u>	<u>1,835,516</u>	<u>5,877,539</u>	<u>2,094,155</u>	<u>1,952,979</u>
<u>REVENUES</u>	<u>0</u>	<u>325,000</u>	<u>4,367,023</u>	<u>325,000</u>	<u>325,000</u>

Planning

MISSION STATEMENT

To provide visionary leadership for the comprehensive, creative community planning of our urban and rural areas and the enhancement of the natural environment we value in a beautiful, livable, harmonious and economically successful community.

BUDGET HIGHLIGHTS

The Planning budget is split between two areas: the Planning Board and Transportation Planning. The projected County share for Planning increases by \$100,250, or 2.8%

The Planning Board's budget is increasing by \$481,590 (3.0%) and is due primarily to the City's proposed 1.5% merit increase for employees.

Transportation Planning is increasing by \$18,660, or 2.2% and is due primarily to the proposed 1.5% merit increase for employees.

The difference between the Requested and Continuation Recommended budget is due to the City's budget process. The City's budget is still being reviewed by City Management and City Council and as such will potentially be increased or decreased. The County budget has placed funds in General Contingency in the event the City budget is adopted at their requested level.

Planning is a joint City/County department administered by the City of Winston-Salem; therefore position numbers are not reflected in the County's budget.

PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community with economic opportunities for everyone.			
Ensure at least 80% of approved plans meet the goals and policies of the Legacy Comprehensive Plan	90%	90%	85%
Commit at least 500 linear feet of greenway easements through approved development plans	1,300	500	500
Existing sites/structures identified as historic resources	8,400	8,800	9,000

PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year</u>		<u>FY 12-13 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Planning Board	2,744,630	2,678,540	2,499,264	2,760,130	2,734,130	
Transportation Planning	784,969	843,190	818,943	861,850	861,850	
Total	<u>3,529,599</u>	<u>3,521,730</u>	<u>3,318,207</u>	<u>3,621,980</u>	<u>3,595,980</u>	
County Share	1,403,057	1,511,840	1,407,954	1,554,210	1,528,210	

Planning creates and uses the countywide Comprehensive Plan, Legacy, to shape development and community: improvements through Unified Development Ordinances amendments & guidelines; provides planning for countywide activities such as capital improvement programs, transportation planning, community appearance initiatives, & historic resources preservation; provides service to the entire County except for Kernersville, Lewisville, and Clemmons; plays a key role in use of the City-County Geographic Information System (GIS).

Transportation Planning plans for the safe & efficient movement of people & goods with a multi-modal transportation system.

Planning

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	FY 12-13 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>	
<u>EXPENDITURES</u>					
<i>Payments T/O Agencies</i>					
Planning/Planning Board	1,210,037	1,277,740	1,185,982	1,310,920	1,284,920
Transportation Planning	193,020	234,100	221,972	243,290	243,290
Total Expenditures	<u>1,403,057</u>	<u>1,511,840</u>	<u>1,407,954</u>	<u>1,554,210</u>	<u>1,528,210</u>
 <u>REVENUES</u>					
City/Fees/Other	2,126,542	2,009,890	1,910,253	2,067,770	2,067,770
County	1,403,057	1,511,840	1,407,954	1,554,210	1,528,210
Total Revenues	<u>3,529,599</u>	<u>3,521,730</u>	<u>3,318,207</u>	<u>3,621,980</u>	<u>3,595,980</u>