

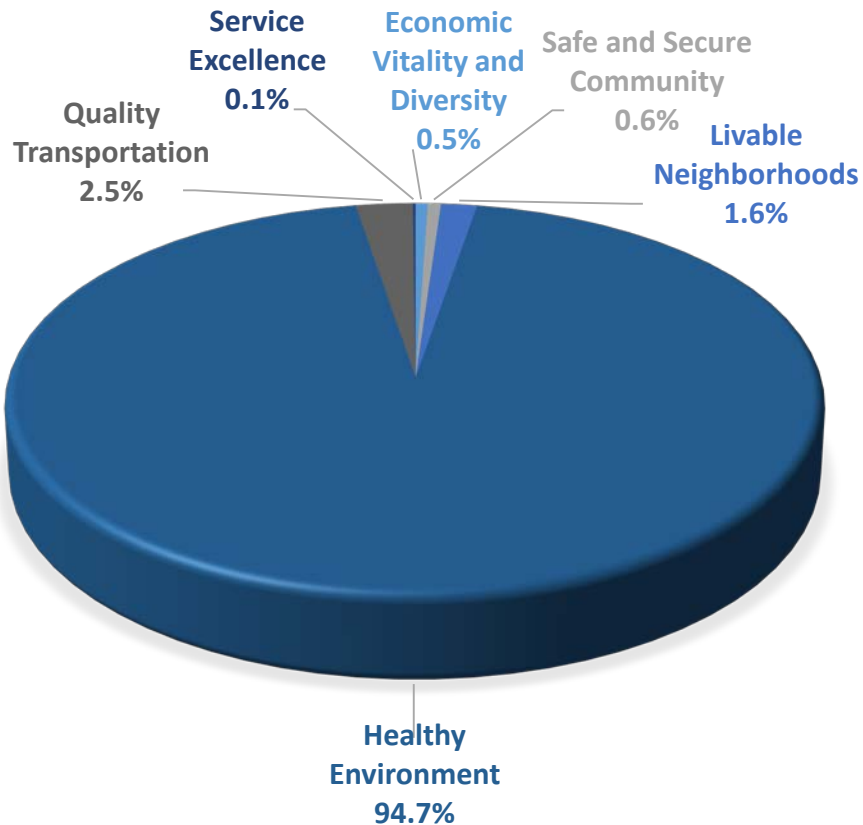


Capital Plan and Community Agencies

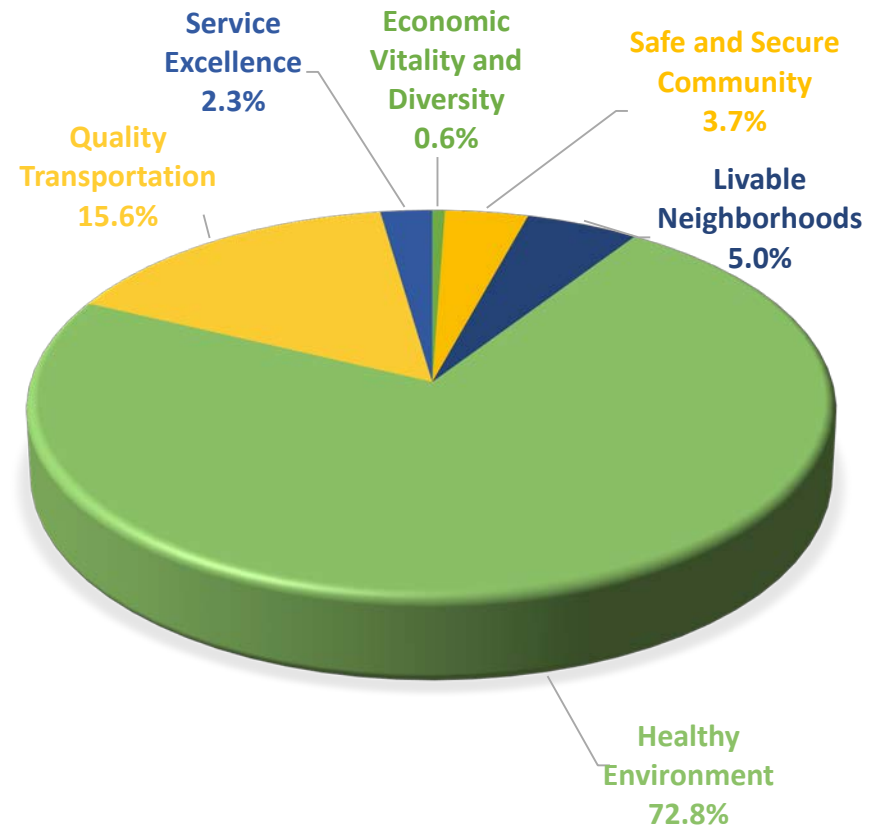
Finance Committee Budget Workshop, June 5, 2018

Capital Plan Summary

by Strategic Focus Area



FY 2018-19 Year Total: \$124 M



2019-2024 (Six-Year) Total: \$388.5 M

Capital Plan Summary

- **Six-year plan total of \$388.5 million**
 - Healthy Environment projects (i.e., water, sewer, solid waste disposal, and stormwater management) represent 73% of the six-year plan.
 - Appropriation of \$21.7 million over six-years in two-thirds general obligation bonds for major maintenance of recreation and fire facilities, street resurfacing, and bridge repairs.
 - Two-thirds bonds proposed for FY 20, FY 22, and FY 24
- **FY 2018-19 capital budget of \$124 million**
 - A major portion of the proposed capital budget is for investments in water and sewer infrastructure (Healthy Environment).

Community Agencies – General Fund

Organization	Project/Program	FY 18 Adopted	FY 19 Request	Avg Score	CAAC Vote	CAAC FY 19 Recommend	CM Recommend
Arts Council	Promoting Economic Development, Education & Vibrancy through the Arts	\$ 217,360	\$ 250,000	89.5	Yes[5-0]	\$ 217,360	\$ 217,360
Center for Creative Economy	Creative Startups Accelerator, 2018	\$ 25,000	\$ 40,000	89.5	Yes[5-0]	\$ 25,000	\$ 25,000
Experiment in Self Reliance (ESR)	General Operating Funding	\$ 85,230	\$ 125,000	79.3	Yes[5-0]	\$ 85,230	\$ 85,230
Forsyth County Adult Drug Treatment Court	Adult Drug Treatment Court	\$ 35,000	\$ 35,000	76.0	Yes[5-0]	\$ 35,000	\$ 35,000
Forsyth County District Attorney	Domestic Violence Unit	\$ 45,000	\$ 90,027	86.5	Yes[5-0]	\$ 45,000	\$ 45,000
Institute for Dismantling Racism/ Freedom Tree	Building a City in Which All Communities Flourish	\$ 33,350	\$ 35,196	70.3	Yes[5-0]	\$ 33,350	\$ 33,350
Kaleideum	Annual Operating Support	\$ 172,360	\$ 225,000	84.3	Yes[5-0]	\$ 172,360	\$ 172,360
NC Black Repertory Company	2019 National Black Theatre Festival	\$ 85,000	\$ 100,000	84.5	Yes[5-0]	OT	\$ -
RiverRun International Film Festival	General Operating Support-- Festival	\$ 40,000	\$ 50,000	87.3	Yes[5-0]	\$ 40,000	\$ 40,000
Sergei Foundation	Triad Dog Games 2019	\$ 5,000	\$ 10,000	80.5	Yes[5-0]	OT	\$ 5,000
Shepherd's Center of Greater W-S	General Operating Support	\$ 15,000	\$ 25,000	85.8	Yes[5-0]	\$ 15,000	\$ 15,000
YMCA	Youth Incentive Program (YIP)	\$ 66,000	\$ 66,000	93.0	Yes[5-0]	\$ 66,000	\$ 66,000
a/perture cinema	General Operating Support	\$ -	\$ 27,500	80.0	Yes [6-0-1]	\$ 15,000	\$ -
Authoring Action	Summer Intensive / Core programming	\$ -	\$ 20,000	83.8	Yes [6-1]	\$ 10,000	\$ -
Big Brothers Big Sisters Services, Inc.	K- 12 Professional Mentoring Program	\$ -	\$ 200,000	92.5	No [7-0]	\$ -	\$ -
Crosby Scholars	Expansion of Crosby Near Peer Advisor Prgm	\$ -	\$ 32,500	91.8	Yes [7-0]	\$ 20,000	\$ -
High Horizons Academies for Leadership and Community Development, Inc.	Summer Academic and Enrichment Program	\$ -	\$ 50,000	74.3	No [4-3]	\$ -	\$ -
J.W. Paisley Alumni Association	School and Community Academic Achievement Project	\$ -	\$ 25,000	77.5	No [7-0]	\$ -	\$ -
North Carolina Governor's School Foundation	2018 NC Governor's School	\$ -	\$ 57,307	90.3	No [7-0]	\$ -	\$ -
Reynolda House	General Operating Funds	\$ -	\$ 50,000	78.9	No [7-0]	\$ -	\$ -
Triad Cultural Arts, Inc.	Happy Hill Shotgun House Project	\$ -	\$ 75,000	84.8	Yes [5-0]	\$ 20,000	\$ -
Winston-Salem MIXXER, Inc.	Maker Space Development & Implementation	\$ -	\$ 135,000	58.0	Yes [3-2]	\$ 20,000	\$ -
LEAD Girls of NC*	LEAD Leadership Workshops	\$ -	\$ 5,000	72.8	Yes [4-1]	\$ 5,000	\$ -
City with Dwellings*	Community First Initiative	\$ -	\$ 5,000	81.0	No [5-0]	\$ -	\$ -
GENERAL FUND SUBTOTAL:		\$ 824,300	\$ 1,733,530			\$ 824,300	\$ 739,300

* Seed funding

CAAC Recommendation: Move funding for NC Black Repertory Company and the Sergei Foundation to the Occupancy Tax fund to free \$90,000 of funding in the general fund to be distributed to the following new agencies: A/perture Cinema (\$15,000), Authoring Action (\$10,000), Crosby Scholars (\$20,000), Triad Cultural Arts (\$20,000), Winston-Salem MIXXER (\$20,000), and LEAD Girls of NC (\$5,000). The committee also recommends funding the Forsyth County District Attorney's Office outside of the community agency process.

OCCUPANCY TAX

Organization	Project/Program	FY 18 Adopted	FY 19 Request	Avg Score	CAAC Vote	CAAC FY 19 Recommend	CM Recommend
Old Salem Museums & Gardens	General Operating	\$ 175,000	\$ 250,000	84.0	Yes[5-0]	\$ 175,000	\$ 187,600
Piedmont Triad Film Commission	Marketing Winston-Salem to recruit Film, TV, commercial & still photography business	\$ 32,310	\$ 35,000	81.5	Yes[5-0]	\$ 32,310	\$ 34,636
Reynolda House	Centennial Celebration (one-time funds)	\$ 75,000	--	--	--	--	--
NC Black Repertory Company	2019 National Black Theatre Festival	--	--	84.5	Yes[5-0]	\$ 85,000	\$ 100,000
Sergei Foundation	Triad Dog Games 2019	--	--	80.5	Yes[5-0]	\$ 5,000	GF
OCCUPANCY TAX SUBTOTAL:		\$ 282,310	\$ 285,000			\$ 297,310	\$ 307,310

CAAC Recommendation: Move funding for NC Black Repertory Company and the Sergei Foundation to the Occupancy Tax fund in order to make \$90,000 available in the General Fund to fund new requests. The CM recommendation includes a 7.2% increase for Old Salem and PTRC based on the OT fund growth.

HOUSING FINANCE ASSISTANCE FUND (HFF)

		FY 18 Adopted	FY 19 Request	Avg Score	CAAC Vote	CAAC FY 19 Recommend	CM Recommend
Bethesda Center	Intensive Case Management	\$160,000	\$ 160,000	81.0	Yes [6-0]	\$ 160,000	\$ 160,000
Experiment in Self Reliance (ESR)	Forsyth Free Tax Preparation (EITC/VITA)	\$35,600	\$ 45,600	79.8	Yes [6-0]	\$ 45,600	\$ 35,600
HARRY VCOS	Veterans Supportive Services	\$25,000	\$ 25,000	83.5	Yes [6-0]	\$ 25,000	\$ 25,000
Liberty East Redevelopment	Operating funds	\$31,150	\$ 31,500	30.0	No [6-0]	\$ -	\$ 31,150
NABVETS	Veterans Service Organization	\$10,000	\$ 10,000	79.5	Yes [6-0]	\$ 10,000	\$ 10,000
Work Family Resource Center	Child Care Resource and Referral-General	\$25,450	\$ 25,450	82.3	Yes [6-0]	\$ 25,450	\$ 25,450
Family Services	Sarah Y. Austin Child Dev. Center (Head Start Building)	--	\$ 150,000	--	--	--	\$ 50,000*
HOUSING FINANCE ASSISTANCE FUND SUBTOTAL:		\$287,200	\$ 297,550			\$ 266,050	\$ 337,200

CAAC Recommendation: Fund currently funded agencies at the same level as last year. The committee recommends defunding Liberty East Redevelopment (\$31,150) and adding \$10,000 of that to ESR's grant to fund their full request for \$45,600. *Funding is contingent upon a County match.

HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)

		FY 18 Adopted	FY 19 Request	Avg Score	CAAC Vote	CAAC FY 19 Recommend	CM Recommend
Habitat for Humanity	Development of Single Family Housing for Home Ownership	\$142,000	\$ 331,200	94.8	Yes [6-0]	\$ 142,000	\$ 207,000
Housing Authority of W-S	Tenant Based Rental Assistance (TBRA)	\$240,000	\$ 315,000	91.8	Yes [6-0]	\$ 240,000	\$ 240,000
HOME SUBTOTAL:		\$382,000	\$ 646,200			\$ 382,000	\$ 447,000

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

		FY 18 Adopted	FY 19 Request	Avg Score	CAAC Vote	CAAC FY 19 Recommend	CM Recommend
Experiment in Self Reliance (ESR)	Housing Program (Case Management)	\$ 89,250	\$ 102,756	85.8	Yes [7-0]	\$ 89,250	\$ 89,250
Financial Pathways of the Piedmont	Center for Homeownership	\$ 66,750	\$ 70,000	86.0	Yes [7-0]	\$ 66,750	\$ 66,750
Neighbors for Better Neighborhoods	Community Capacity Building Initiative	\$ 40,050	\$ 65,050	78.0	Yes [7-0]	\$ 40,050	\$ 40,050
NC Housing Foundation	Veterans Helping Veterans Heal (VHVH)	\$ 14,250	\$ 21,000	88.0	Yes [7-0]	\$ 14,250	\$ 14,250
NC Housing Foundation	The SECU Commons	\$ 13,350	\$ 18,000	86.5	Yes [7-0]	\$ 13,350	\$ 13,350
Piedmont Triad Regional Council	Project Reentry	\$ 31,150	\$ 35,684	94.8	Yes [7-0]	\$ 31,150	\$ 31,150
Positive Wellness Alliance	Supportive Housing Services	\$ 35,100	\$ 35,100	85.2	Yes [7-0]	\$ 35,100	\$ 35,100
United Health Centers	Continuum of Care Services	\$ 16,020	\$ 50,000	91.5	Yes [7-0]	\$ 16,020	\$ 16,020
United Way of Forsyth County	WSFC CoC Community Intake Center-Director	\$ 30,400	\$ 35,000	93.3	Yes [7-0]	\$ 30,400	\$ 30,400
United Way of Forsyth County	WSFC CoC System Coordination/Housing Works	\$ 26,700	\$ 35,000	93.8	Yes [7-0]	\$ 26,700	\$ 26,700
Bethesda Center for the Homeless, Inc.	Day Shelter Renovation Project	\$ -	\$ 100,000	84.8	Yes [5-0-1]	\$ 100,000	\$ 100,000
Exchange/SCAN (The Exchange Club Center for the Prevention of Child Abuse of North Carolina, Inc)	Heating, Ventilation and Air Conditioning Renovation	\$ -	\$ 55,000	86.0	No [6-0]	\$ -	\$ 55,000
S.G. Atkins Community Development Corporation	Program Developer/Kitchen Manager for our Food Incubator and Pop Up Restaurant	\$ -	\$ 65,000	89.0	Yes [6-0]	\$ -	\$ 65,000
Shalom Project	Peter's Creek Community Initiative	\$ -	\$ 600,000	80.1	No [6-0]	\$ -	\$ -
Share Food COOP	Providing wholesome food, to families in and around areas designated as Food Deserts	\$ -	\$ 72,560	65.3	No [6-0]	\$ -	\$ -
Ujima CDC	Emmanuel Retirement Village	\$ -	\$ 69,870	69.5	No [6-0]	\$ -	\$ -
YWCA	Rehabilitation of Hawley House to Increase Service Capacity	\$ -	\$ 104,143	91.4	Yes [6-0]	\$ 104,143	\$ 104,143
COMMUNITY DEVELOPMENT BLOCK GRANT SUBTOTAL:		\$ 363,020	\$ 1,534,163			\$ 567,163	\$ 622,163

CAAC Recommendation: Fund currently funded agencies at the same level as last year. The committee recommends adding funds for the following capital projects if CDBG dollars are available: Bethesda Center, Day Shelter Renovation Project (\$100,000) and YWCA Rehabilitation of Hawley House (\$104,143). Based on actual HUD allocations from May 2018, the CM recommendations includes funding to three new capital projects.

EMERGENCY SOLUTIONS GRANT (ESG)

		FY 18 Adopted	FY 19 Request	CAAC Score	CAAC FY 19 Recommend	CM Recommend
Bethesda Center	Day Shelter	\$ 19,837	\$ 20,000	Yes [6-0]	\$ 19,837	\$ 19,837
Bethesda Center	Men's Emergency Night Shelter	\$ 24,520	\$ 25,000	Yes [6-0]	\$ 24,939	\$ 24,939
Bethesda Center	Women's Night Shelter	\$ 32,689	\$ 35,000	Yes [6-0]	\$ 32,689	\$ 32,689
Experiment in Self Reliance (ESR)	Burton Street Shelter	\$ 13,212	\$ 15,591	Yes [6-0]	\$ 13,211	\$ 13,211
Family Services	Battered Women's Shelter- Refurbish	\$ 20,170	\$ 39,500	Yes [6-0]	\$ 21,194	\$ 21,194
Family Services	Women's Shelter	\$ 10,594	\$ 10,594	Yes [6-0]	\$ 10,594	\$ 10,594
Goodwill Industries of NWNC in collaboration w/ United Way of Forsyth County	Forsyth Rapid Re-Housing Collaborative	\$ 32,480	\$ 29,650	Yes [6-0]	\$ 29,305	\$ 29,305
Salvation Army	Center of Hope	\$ 24,686	\$ 21,235	Yes [6-0]	\$ 21,235	\$ 21,235
Salvation Army	Center of Hope, Shelter for Homeless Families	\$ 20,211	\$ 24,939	Yes [6-0]	\$ 24,939	\$ 24,939
Samaritan Ministries	Samaritan Inn Shelter	\$ 20,212	\$ 21,235	Yes [6-0]	\$ 21,235	\$ 21,235
Samaritan Ministries	Samaritan Inn Shelter	\$ 24,686	\$ 24,939	Yes [6-0]	\$ 24,939	\$ 24,939
United Way	Forsyth Rapid Re-Housing Collaborative	\$ 72,587	\$ 100,000	Yes [6-0]	\$ 71,903	\$ 71,903
United Way	Forsyth Rapid Re-Housing Collaborative	\$ 4,018	\$ 120,000	Yes [6-0]	\$ 4,018	\$ 4,018
United Way	WSFC CoC Community Intake Data Coordinator	\$ 45,650	\$ 45,650	Yes [6-0]	\$ 45,650	\$ 45,650
United Way	WSFC CoC Seasonal Overflow Shelter with City With Dwellings	\$ 11,500	\$ 11,500	Yes [6-0]	\$ 11,500	\$ 11,500
EMERGENCY SOLUTIONS GRANT SUBTOTAL:		\$ 377,052	\$ 544,833		\$ 377,188	\$ 377,188

CAAC Recommendation: The committee approved the recommendations presented by the Continuum of Care Panel. The slight increase in the FY 19 recommendation is based on FY 18 actuals which were adjusted after the FY 18 adopted budget.

SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)

		FY 18 Adopted	FY 19 Request	Avg Score	CAAC Vote	CAAC FY 19 Recommend	CM Recommend
Winston-Salem Urban League	Summer Youth Employment Program	\$ 165,000	\$ 165,000	84.4	Yes [6-0]	\$ 165,000	\$ 165,000
SUMMER YOUTH EMPLOYMENT PROGRAM SUBTOTAL:		\$ 165,000	\$ 165,000			\$ 165,000	\$ 165,000

SUCCESSFUL OUTCOMES AFTER RELEASE (SOAR) GRANTEE AGENCIES



Organization	Project/Program	FY 18 Adopted	FY 19 Request	Current Funding Source	Avg Score (Staff Panels & CAAC)	CAAC Vote	CAAC FY 19 Recommend	CM Recommend
Boys2Men Mentorship Program (Hope Counseling & Consulting)*	Mentorship and Counseling	\$ 5,000	\$ 20,125	SOAR*	78.8	Yes [6-0]	\$ 5,000	\$ 5,000
Eureka Ministry, Inc.	Eureka Housing Program	\$ 20,000	\$ 23,000	SOAR	85.8	Yes [6-0]	\$ 20,000	\$ 20,000
Piedmont Triad Regional Council	Project Reentry	\$ 10,000	\$ 17,925	SOAR	79.8	Yes [6-0]	\$ 10,000	\$ 10,000
Self-Empowerment Lasts Forever (SELF), Inc.	Taking a Giant Step (TAGS)	\$ 10,000	\$ 20,000	SOAR	63.3	Yes [6-0]	\$ 10,000	-
Southside Rides	Life Skills/Auto Body Training	\$ 10,000	\$ 20,000	SOAR	71.8	Yes [6-0]	\$ 10,000	\$ 10,000
YWCA	Residential Project New Start-An Intensive Re-entry Program	\$ 13,500	\$ 143,825	SOAR	87.8	Yes [6-0]	\$ 13,500	\$ 13,500
Hoops4L.Y.F.E	After School Program	\$ 5,000	\$ 125,000	SOAR*	57.5	No [5-0]	-	\$ 5,000
My Brothers Second Chance	Mentoring	\$ 5,000	\$ 15,000	SOAR*	61.5	No [6-0]	-	\$ 5,000
Beating up Bad Habits	New Life/ Nueva Vida	-	\$ 20,000	NEW	17.5	Yes [6-0]	\$ 5,000	\$ 5,000
Eliza's Helping Hands	H.A.N.D.S. (HELP, ADVOCATE, NETWORK, DEVELOP, SUCCEED)	-	\$ 250,000	NEW	54.5	No [6-0]	-	-
I.C.A.R.E. Support Group*	Project Ceasefire	-	\$ 20,000	NEW*	11.5	No [6-0]	-	-
YAMM (Youth Achieving Moral Maturity)*	The Ellis Effect	-	\$ 5,000	NEW*	83.5	Yes[5-1]	\$ 5,000	-
Total Concepts International, Inc.*	C.O.R.E. Creating Objective Resources through Education	-	\$ 10,000	NEW*	43.8	No [4-2]	-	-
Triad Restorative Justice*	Restorative Re-Entry	-	\$ 5,000	NEW*	40.5	No [6-0]	-	-
SUCCESSFUL OUTCOMES AFTER RELEASE SUBTOTAL:		\$ 78,500	\$ 694,875				\$ 78,500	\$ 73,500

*Seed Funding

CAAC Recommendation: Fund currently funded agencies at the same level as last year, with the exception of Hoops4L.Y.F.E and My Brothers Second Chance. Both of these agencies have received seed funding for two years and the committee did not recommend funding through the regular process. The committee recommends adding \$5,000 for Beating up Bad Habits and YAMM (Youth Achieving Moral Maturity).

SOAR Contingency: \$10,000 for Agency Capacity Building Trainings.

FY 2018-19 Budget Review Calendar



Date/Location	Event/Topic
Thursday, June 7 (4:00 p.m.) City Council Chamber	Finance Committee Public Hearing
Monday, June 11 (4:30 p.m.) Council Committee Room	Finance Committee Meeting/Workshop Consideration of a recommended budget and property tax rate
Monday, June 11 (6:00 p.m.) Council Committee Room	Public Safety Committee Police, Fire, and Emergency Management Budget Overview
Tuesday, June 12 (2:00 p.m.) Council Committee Room	Finance Committee Workshop Additional meeting (if needed)
Monday, June 18 (7:00 p.m.) City Council Chamber	Regular Council Meeting Public Hearing and Budget Adoption