



**CITY FUNDED COMMUNITY AGENCY
REPORT:
FY 2017-2018**

PREPARED BY THE BUDGET AND EVALUATION OFFICE
CITY OF WINSTON-SALEM, NORTH CAROLINA
JANUARY 2019

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EXECUTIVE SUMMARY

Each year, the City of Winston-Salem allocates funding through the Community Agency Funding Process to local community agencies and nonprofits that provide public services in our community. Funding is provided from a variety of sources including state and federal grants, as well as City tax dollars.

Community Agency Funding Process

In the fall preceding the funding year, the City publicizes a Request for Proposals and receives applications for funding from agencies such as nonprofits, quasi-governmental organizations, community development corporations, and nonprofit housing developers. Staff Review Panels, composed of City staff members from a wide range of departments, complete the first review of applications using a standardized scoring guide.

The scores from Staff Review Panels are provided to the Community Agency Allocation Committee (CAAC), comprised of nine citizens, who use the same scoring procedures to review and rank the applications. The CAAC provides their average scores, along with a recommendation to the City Manager for which agencies should receive funding and at what levels.

As part of the City's annual budget preparations, the City Manager's proposed budget is presented to the Mayor and City Council, who make the final decision on funding levels for each agency.

Allocations for FY 2017-2018

In FY 2017-2018, the City allocated a total of \$2,917,572 through the community agency funding process.

Allocations from the General Fund, Housing Finance Assistance Fund, and Occupancy Tax Fund totaled **\$1,668,850**. These funds were awarded to 23 community agencies and projects. The allocation to programs for Successful Outcomes After Release (SOAR) totaled **\$90,000** for ten agencies. Total funding for community agencies in these areas increased 4.9% from the previous year, FY 2016-2017.

In addition, funds were provided through federal grants, such as the Community Development Block Grant (CDBG), the HOME Investment Partnerships Program (HOME), and Emergency Solutions Grant (ESG) to award **\$1,158,722** to 15 agencies and projects in the area of Community Development. This represents a 1.3% increase in funding from FY 2016-2017.

Outline of Report

This report is divided into four sections, based on the strategic focus area and type of funding received by the community agency:

- (1) Livable Neighborhoods;
- (2) Safe and Secure Communities; and
- (3) Economic Vitality and Diversity.

Each section provides a summary of activities, program outcomes, and program highlights for all of the community agencies that received funding in FY 2017-2018. It also includes the operating and capital funding history from fiscal year 2016 through 2018.

On the following pages, Table 1 outlines three years of funding history, including all organizations that received funding in the past three years. Table 2 provides a detailed breakdown of employment diversity for each of the organizations that received funding in FY 2017-2018.

TABLE 1: HISTORY OF COMMUNITY AGENCY FUNDING (FY 2016-FY 2019)

Agency	Fund Source	FY 15-16	FY 16-17	FY 17-18	Budgeted FY 18-19
AIDS Care Service	CDBG	\$ 68,370	\$ 60,850	\$ -	\$ -
Arts Council- Capital	GF	\$ 52,540	\$ 52,540	\$ 52,540	\$ 70,190
Arts Council- Operating	GF	\$ 217,360	\$ 217,360	\$ 217,360	\$ 217,360
Beating up Bad Habits	SOAR	\$ -	\$ 5,000	\$ -	\$ 5,000
Bethesda Center- Case Management	HFF	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Bethesda Center- Day Shelter	State ESG	\$ 19,600	\$ 19,837	\$ 19,837	\$ 19,837
Bethesda Center- Day Shelter Renovation	CDBG	\$ -	\$ -	\$ -	\$ 100,000
Bethesda Center- Men's Night Shelter	State ESG	\$ 23,883	\$ 24,175	\$ 24,520	\$ 24,940
Bethesda Center- Women's Night Shelter	City ESG	\$ 32,689	\$ 32,689	\$ 32,689	\$ 32,689
Boys2Men Mentorship Program	SOAR	\$ -	\$ -	\$ 5,000	\$ 5,000
Center for Creative Economy	GF	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Eliza's Helping Hands	SOAR	\$ -	\$ -	\$ -	\$ 5,000
ESR- Burton Street Apartments	State ESG	\$ 13,052	\$ 13,212	\$ 13,212	\$ 13,212
ESR- General Operating	GF	\$ 85,230	\$ 85,230	\$ 85,230	\$ 85,230
ESR- Housing Case Management, Transitional Housing	CDBG	\$ 91,150	\$ 89,250	\$ 89,250	\$ 89,250
ESR- Income Tax Preparation Assistance	HFF	\$ 30,000	\$ 35,600	\$ 35,600	\$ 35,600
Eureka Ministry	SOAR	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Exchange/SCAN HVAC Renovation	CDBG	\$ -	\$ -	\$ -	\$ 55,000
Family Services- Battered Women's Shelter	State ESG	\$ 10,466	\$ 10,594	\$ 10,594	\$ 10,594
Family Services- Battered Women's Shelter	City ESG	\$ 20,170	\$ 20,170	\$ 20,170	\$ 21,194
Family Services- S Building Repairs	CDBG	\$ -	\$ -	\$ -	\$ 50,000
Financial Pathways of the Piedmont- Center for Homeownership	CDBG	\$ 71,220	\$ 66,750	\$ 66,750	\$ 66,750
Forsyth County District Attorney's Office, Domestic Violence Unit	GF	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Freedom Tree/ Institute for Dismantling Racism	GF	\$ 33,350	\$ 33,350	\$ 33,350	\$ 33,350
Goodwill- Youth in Transition	GF	\$ -	\$ 18,350	\$ -	\$ -
Habitat for Humanity	HOME	\$ 138,000	\$ 142,000	\$ 142,000	\$ 207,000
HARRY Veterans Community Outreach Services	HFF	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Honorable Youth	SOAR	\$ -	\$ -	\$ 5,000	\$ -
Hoops4L.Y.F.E	SOAR	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Housing Authority of Winston-Salem (HAWS)	HOME	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
IFB Solutions (W-S Industries for the Blind)	CDBG	\$ -	\$ -	\$ 50,000	\$ -
Insight Human Services - Forsyth County Adult Drug Treatment Court	GF	\$ -	\$ -	\$ 35,000	\$ 35,000
Josh Howard Foundation Mentoring Program	SOAR	\$ -	\$ 6,500	\$ 6,500	\$ -
Kaleideum- Capital	GF	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Kaleideum- Operating	GF	\$ 172,360	\$ 172,360	\$ 172,360	\$ 172,360
Liberty East Redevelopment, Inc.	HFF	\$ 31,150	\$ 31,150	\$ 31,150	\$ 31,150
Mediation Services of Forsyth County	GF	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
My Brother's Second Chance	SOAR	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
National Association for Black Veterans	HFF	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Neighbors for Better Neighborhoods	CDBG	\$ 39,170	\$ 40,050	\$ 40,050	\$ 40,050
North Carolina Black Repertory Company- National Black Theatre Festival	GF	\$ 85,000	\$ 85,000	\$ 85,000	\$ 100,000

Agency	Fund Source	FY 15-16	FY 16-17	FY 17-18	Budgeted FY 18-19
North Carolina Housing Foundation- SECU Commons	CDBG	\$ 200,000	\$ -	\$ -	\$ -
North Carolina Housing Foundation- The Commons Case Management	CDBG	\$ -	\$ 13,350	\$ -	\$ -
Old Salem Museums and Gardens	OT	\$ 116,070	\$ 175,000	\$ 175,000	\$ 186,520
Piedmont Triad Film Commission	OT	\$ 30,800	\$ 32,310	\$ 32,310	\$ 34,640
Piedmont Triad Regional Council- Project Re-Entry	CDBG	\$ 17,500	\$ 31,150	\$ 31,150	\$ 31,150
Piedmont Triad Regional Council- Project Re-Entry	SOAR	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Positive Wellness Alliance	CDBG	\$ -	\$ -	\$ 35,100	\$ 35,100
Reynolda House - Centennial Celebration	OT	\$ -	\$ -	\$ 75,000	\$ -
RiverRun International Film Festival	GF	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Salvation Army- Center of Hope	City ESG	\$ 20,211	\$ 20,211	\$ 20,211	\$ 21,235
Salvation Army- Center of Hope	State ESG	\$ 24,388	\$ 24,686	\$ 24,686	\$ 24,939
Salvation Army	SOAR	\$ 5,000	\$ -	\$ -	\$ -
Samaritan Ministries	City ESG	\$ 20,211	\$ 20,212	\$ 20,212	\$ 21,235
Samaritan Ministries	State ESG	\$ 24,388	\$ 24,686	\$ 24,686	\$ 24,939
Self-Empowerment Lasts Forever (SELF)	SOAR	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Sergei Foundation	GF	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
S.G. Atkins CDC	CDBG	\$ -	\$ -	\$ -	\$ 65,000
Shepherd's Center of Greater Winston-Salem	GF	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Silver Lining Youth Services	SOAR	\$ -	\$ 5,000	\$ -	\$ -
Southside Rides	SOAR	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
United Health Centers	CDBG	\$ -	\$ 16,020	\$ 16,020	\$ 16,020
United Way- Continuum of Care System Coordination	CDBG	\$ -	\$ 26,700	\$ 26,700	\$ 26,700
United Way- Ten Year Plan Administration	CDBG	\$ 20,750	\$ -	\$ -	\$ -
United Way- Data Evaluation/ Information Systems HMIS	State ESG	\$ 38,650	\$ 38,650	\$ 45,650	\$ 45,650
United Way- Goodwill/ Rapid Re-Housing Collaborative	State ESG	\$ 58,344	\$ 39,476	\$ 32,480	\$ 29,310
United Way of Forsyth County- Coordinated Intake Center	CDBG	\$ 34,120	\$ 30,400	\$ 30,400	\$ 30,400
United Way- Overflow Shelter/ Homeless Council	City ESG	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
United Way- Rapid Rehousing - Staff & Financial Assistance	State ESG	\$ -	\$ -	\$ 4,018	\$ 4,018
United Way- Rapid Re-Housing Collaborative	City ESG	\$ 69,854	\$ 72,587	\$ 72,587	\$ 71,903
Veterans Helping Veterans Heal	CDBG	\$ 12,450	\$ 14,250	\$ 14,250	\$ 14,250
Winston-Salem Urban League- Summer Youth Employment Program	HFF	\$ 125,000	\$ 175,000	\$ 165,000	\$ 165,000
Work Family Resource Center	HFF	\$ 10,450	\$ 25,450	\$ 25,450	\$ 25,450
YMCA of Northwest North Carolina- Youth Incentive Program	GF	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000
YWCA - Hawley House	SOAR	\$ -	\$ 13,500	\$ 13,500	\$ 13,500
YWCA - Hawley House Rehabilitation	CDBG	\$ -	\$ -	\$ -	\$ 104,150
Total Funding		\$ 2,752,946	\$ 2,820,655	\$ 2,917,572	\$ 3,259,365

City ESG:	City Emergency Solutions Grant	CDBG:	Community Development Block Grant	GF:	General Fund
HFF:	Housing Finance Assistance Fund	HOME:	HOME Investment Partnerships Program	OT:	Occupancy Tax
SOAR:	Successful Outcomes After Release	State ESG:	State Emergency Solutions Grant		

TABLE 2: EMPLOYMENT DIVERSITY (FY 2017-18)

FULL-TIME AND PART-TIME EMPLOYEES	Agency	FT/PT	FY 17-18 Current Employees						
			Total Positions	Male			Female		
				FY 17-18	White	Black	Other	White	Black
	Arts Council	Full-time	13	= 5	-	1	6	-	1
		Part-time	20	= 10	4	1	3	2	-
	Bethesda Center	Full-time	15	= 0	1	0	2	11	1
		Part-time	6	= 1	2	-	-	3	-
	Boys2Men Mentorship Program	Full-time	3	= -	1	-	2	-	-
		Part-time	9	= 1	3	-	2	2	1
	Center for Creative Economy	Full-time	1	= -	-	-	1	-	-
		Part-time	9	= 1	-	2	4	2	-
	Eureka Ministry	Full-time	1	= -	1	-	-	-	-
		Part-time	-	= -	-	-	-	-	-
	Experiment in Self-Reliance (ESR)	Full-time	32	= 1	7	-	4	19	1
		Part-time	4	= -	1	-	-	3	-
	Family Services	Full-time	24	= 3	1	-	11	9	-
		Part-time	6	= 1	-	-	-	3	2
	Financial Pathways of the Piedmont-Center for Homeownership	Full-time	20	= 3	1	-	9	7	-
		Part-time	-	= -	-	-	-	-	-
	Forsyth County District Attorney's Office, Domestic Violence Unit	Full-time	4	= -	-	-	2	1	1
		Part-time	-	= -	-	-	-	-	-
	Freedom Tree/ Institute for Dismantling	Full-time	1	= -	1	-	-	-	-
		Part-time	-	= -	-	-	-	-	-
	Habitat for Humanity	Full-time	33	= 12	3	1	10	2	5
		Part-time	12	= 4	1	-	6	1	-
	HARRY Veterans Community Outreach Services	Full-time	2	= -	-	-	-	2	-
		Part-time	2	= 1	1	-	-	-	-
	Honorable Youth	Full-time	1	= -	-	-	-	1	-
		Part-time	-	= -	-	-	-	-	-
	Hoops4L.Y.F.E.	Full-time	1	= -	-	-	-	1	-
		Part-time	-	= -	-	-	-	-	-
	Housing Authority of Winston Salem	Full-time	96	= 10	32	7	8	35	4
		Part-time	21	= 6	9	-	1	5	-
	IFB Solutions	Full-time	853	= 292	52	66	265	140	38
		Part-time	46	= 14	5	4	3	19	1
	Insight Human Services - Forsyth County Adult Drug Treatment Court	Full-time	1	= -	1	-	-	-	-
		Part-time	4	= 4	-	-	-	-	-
	Josh Howard Foundation Mentoring Program	Full-time	1	= -	1	-	-	-	-
		Part-time	-	= -	-	-	-	-	-
	Kaleideum	Full-time	23	= 6	2	-	12	3	-
		Part-time	37	= 4	4	1	19	7	2
	Liberty East Redevelopment, Inc.	Full-time	-	= -	-	-	-	-	-
		Part-time	-	= -	-	-	-	-	-
	Mediation Services of Forsyth County	Full-time	1	= -	-	-	-	1	-
		Part-time	3	= -	-	-	1	2	-
	My Brother's Second Chance	Full-time	-	= -	-	-	-	-	-
		Part-time	-	= -	-	-	-	-	-

FULL-TIME AND PART-TIME EMPLOYEES	Agency	FT/PT	FY 17-18 Current Employees						
			Total Positions FY 17-18	Male			Female		
				White	Black	Other	White	Black	Other
National Association for Black Veterans (NABVETS)	Full-time	-	=	-	-	-	-	-	-
	Part-time	-	=	-	-	-	-	-	-
Neighbors for Better Neighborhoods	Full-time	4	=	-	2	-	-	2	-
	Part-time	2	=	-	-	-	-	2	-
North Carolina Black Repertory Company- Theatre Festival	Full-time	2	=	-	2	-	-	-	-
	Part-time	5	=	-	2	-	-	3	-
Old Salem Museums and Gardens	Full-time	74	=	26	4	-	37	5	2
	Part-time	82	=	14	1	-	62	3	2
Piedmont Triad Film Commission	Full-time	1	=	-	-	-	1	-	-
	Part-time	1	=	-	-	-	1	-	-
Piedmont Triad Regional Council Project Reentry	Full-time	68	=	19	3	1	29	16	-
	Part-time	23	=	8	1	-	14	-	-
Positive Wellness Alliance	Full-time	8	=	1	1	-	-	5	1
	Part-time	-	=	-	-	-	-	-	-
Reynolda House - Centennial Celebration	Full-time	26	=	9	-	1	16	-	-
	Part-time	52	=	12	4	3	30	3	-
RiverRun International Film Festival	Full-time	5	=	3	-	-	2	-	-
	Part-time	6	=	1	-	-	5	-	-
Salvation Army	Full-time	50	=	3	5	1	7	23	11
	Part-time	33	=	2	4	1	2	15	9
Samaritan Ministries	Full-time	14.75	=	-	7	-	5.75	2	-
	Part-time	2.8	=	-	1.65	-	0.5	0.65	-
Self-Empowerment Last Forever (SELF)	Full-time	-	=	-	-	-	-	-	-
	Part-time	8	=	-	2	-	1	4	1
The Sergei Foundation- Triad Dog Games	Full-time	1	=	-	-	-	-	1	-
	Part-time	1	=	-	-	-	-	1	-
Shepherd's Center of Greater Winston-Salem	Full-time	4	=	1	-	-	3	-	-
	Part-time	8	=	-	-	-	7	-	1
Southside Rides	Full-time	1	=	-	1	-	-	-	-
	Part-time	3	=	-	2	-	-	1	-
United Health Centers	Full-time	37	=	3	4	2	6	13	9
	Part-time	9	=	-	-	-	3	1	5
United Way	Full-time	35	=	4	3	-	16	12	-
	Part-time	-	=	-	-	-	-	-	-
Veterans Helping Veterans Heal (VHVH)	Full-time	4	=	1	2	-	-	1	-
	Part-time	11	=	2	9	-	-	-	-
Winston-Salem Urban League	Full-time	5	=	-	2	-	-	3	-
	Part-time	17	=	-	2	-	-	15	-
Work Family Resource Center	Full-time	15	=	-	-	-	7	6	2
	Part-time	1.56	=	-	-	-	1.56	-	-
YMCA of Northwest North Carolina- Youth Incentive Program	Full-time	3	=	-	1.5	-	-	1.25	0.25
	Part-time	8.36	=	0.33	2.49	0.03	1.3	4.18	0.03
YWCA - Hawley House	Full-time	21	=	1	3	-	6	9	2
	Part-time	111	=	16	16	1	39	38	1

LIVABLE NEIGHBORHOODS



Livable neighborhoods are the basic building blocks 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. Livable Neighborhoods also includes facilities and activities that foster good physical health.

Page	Agency	Fund Source	FY 15-16	FY 16-17	FY 17-18
8	Bethesda Center- Case Management	HFF	\$ 160,000	\$ 160,000	\$ 160,000
8	Bethesda Center- Day Shelter	State ESG	\$ 19,600	\$ 19,837	\$ 19,837
8	Bethesda Center- Men's Night Shelter	State ESG	\$ 23,883	\$ 24,175	\$ 24,520
8	Bethesda Center- Women's Night Shelter	City ESG	\$ 32,689	\$ 32,689	\$ 32,689
9	ESR- Burton Street Apartments	State ESG	\$ 13,052	\$ 13,212	\$ 13,212
9	ESR- General Operating	GF	\$ 85,230	\$ 85,230	\$ 85,230
9	ESR- Housing Case Management, Transitional Housing	CDBG	\$ 91,150	\$ 89,250	\$ 89,250
9	ESR- Income Tax Preparation Assistance	HFF	\$ 30,000	\$ 35,600	\$ 35,600
10	Family Services- Battered Women's Shelter	State ESG	\$ 10,466	\$ 10,594	\$ 10,594
10	Family Services- Battered Women's Shelter	City ESG	\$ 20,170	\$ 20,170	\$ 20,170
11	Financial Pathways of the Piedmont- Center for Homeownership	CDBG	\$ 71,220	\$ 66,750	\$ 66,750
12	Forsyth County District Attorney's Office, Domestic Violence Unit	GF	\$ 45,000	\$ 45,000	\$ 45,000
13	Freedom Tree/ Institute for Dismantling Racism	GF	\$ 33,350	\$ 33,350	\$ 33,350
14	Habitat for Humanity	HOME	\$ 138,000	\$ 142,000	\$ 142,000
15	HARRY Veterans Community Outreach Services	HFF	\$ 25,000	\$ 25,000	\$ 25,000
16	Housing Authority of Winston-Salem (HAWS)	HOME	\$ 240,000	\$ 240,000	\$ 240,000
17	Mediation Services of Forsyth County	GF	\$ 7,500	\$ 7,500	\$ 7,500
18	National Association for Black Veterans (NABVETS)	HFF	\$ 10,000	\$ 10,000	\$ 10,000
19	Neighbors for Better Neighborhoods	CDBG	\$ 39,170	\$ 40,050	\$ 40,050
20	Positive Wellness Alliance	CDBG	\$ -	\$ -	\$ 35,100
21	Reynolda House - Centennial Celebration	OT	\$ -	\$ -	\$ 75,000
22	Salvation Army- Center of Hope	City ESG	\$ 20,211	\$ 20,211	\$ 20,211
22	Salvation Army- Center of Hope	State ESG	\$ 24,388	\$ 24,686	\$ 24,686
23	Samaritan Ministries	City ESG	\$ 20,211	\$ 20,212	\$ 20,212
23	Samaritan Ministries	State ESG	\$ 24,388	\$ 24,686	\$ 24,686
24	Shepherd's Center of Greater Winston-Salem	GF	\$ -	\$ 15,000	\$ 15,000
25	United Health Centers	CDBG	\$ -	\$ 16,020	\$ 16,020
26	United Way of Forsyth County- Coordinated Intake Center	CDBG	\$ 34,120	\$ 30,400	\$ 30,400
26	United Way- Continuum of Care System Coordination	CDBG	\$ -	\$ 26,700	\$ 26,700
26	United Way- Data Evaluation/ Information Systems HMIS	State ESG	\$ 38,650	\$ 38,650	\$ 45,650
26	United Way- Goodwill/ Rapid Re-Housing Collaborative	State ESG	\$ 58,344	\$ 39,476	\$ 32,480
26	United Way- Rapid Rehousing - Staff & Financial Assistance	State ESG	\$ -	\$ -	\$ 4,018
26	United Way- Overflow Shelter/ Homeless Council	City ESG	\$ 11,500	\$ 11,500	\$ 11,500
26	United Way- Rapid Re-Housing Collaborative	City ESG	\$ 69,854	\$ 72,587	\$ 72,587
27	Work Family Resource Center	HFF	\$ 10,450	\$ 25,450	\$ 25,450
28	YMCA of Northwest North Carolina- Youth Incentive Program	GF	\$ 66,000	\$ 66,000	\$ 66,000
	Livable Neighborhoods Total		\$ 1,473,596	\$ 1,531,985	\$ 1,646,452

Bethesda Center

Mission: To create opportunities daily through emergency and support services, empowering individuals to live stable lives.

The case management program was created in 1998 to assist guests with housing location, securing furniture, emergency assistance, family unification, bus passes, medical referrals, financial assistance, and other services as identified in their individualized service plans.

Women's Night Shelter (City ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 32,689	\$ 32,689	\$ 32,689

Men's Night Shelter (State ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 23,883	\$ 24,175	\$ 24,520

Intensive Case Management (HFF)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 160,000	\$ 160,000	\$ 160,000

Day Shelter (State ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 19,600	\$ 19,837	\$ 19,837

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
To identify and coordinate housing opportunities for individuals in order to achieve our goal of ending homelessness in Winston-Salem, one person at a time.	Case manager will provide services including assessments, service planning, monitoring and follow-up counseling.	113 guests moved to permanent housing destinations
To assist guests in remaining stable once placed in housing.	Case manager will provide services including assessments, service planning, monitoring and follow-up counseling.	98% percent of housed guests remained in housing six months or more
		100% percent of shelter guests had access to supportive services
		Maintained ratio of case managers per guest 1/40
FY 2017-18 Program Accomplishments:		
Bethesda Center for the Homeless provided access to supportive services to all our guests. Of the guests served, 113 left our program for permanent housing destinations. Of those who exited the program into housing 98% remained 6 months or more. During fiscal year 2017-2018 we successfully moved 113 men and women into permanent housing destinations. In FY2018-19 we anticipate an average of 6-8 guests moving to permanent housing destinations each month.		

Experiment in Self-Reliance (ESR)

Mission: To empower social and economic self-reliance for the working low income and homeless.

ESR's programs address the needs of low-income residents of Winston-Salem/Forsyth County in a variety of life circumstances. Case management is at the heart of most of our programs, as is the emphasis on housing stability and financial literacy, all of which contribute to self-reliance.

Burton Street Apartments (State ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 13,052	\$ 13,212	\$ 13,212

Housing Case Management (CDBG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 91,150	\$ 89,250	\$ 89,250

General Operating (General Fund)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 85,230	\$ 85,230	\$ 85,230

Income Tax Preparation Assistance (HFF)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 30,000	\$ 35,600	\$ 35,600

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Provide 150 homeless households with the opportunity for supportive services to complement housing services	Case managers provide housing placement assistance, mentoring, budget counseling, employment assistance, connections to supportive services.	Provided 143 households case management and supportive services
House 30 homeless households in ESR managed facilities.	Case managers provide housing placement and supportive services to help clients become stable.	Housed 9 households in ESR managed facilities at Burton St.
30% of clients enrolled in programs at ESR will increase their household income above the federal poverty guideline.	Agency collaborates with Goodwill Industries and others for vocational training. Case managers assist clients in job search and job readiness.	70 of 207 (34%) exiting clients increased their household income above poverty.
50% of exiting clients will have some increase to their household incomes.	Agency collaborates with Goodwill Industries and others for vocational training. Case managers assist clients in job search and job readiness. 5th St. clients are assisted with disability and other incomes.	104 of 207 (50%) exiting clients had positive income changes.
80% of enrolled clients will improve their education level, including but not limited to GED, certificate programs, degree programs, and vocational programs. 30% will complete a college degree.	Agency collaborates with WSSU, FTCC, Mt. Eagle, and others for formal programs, GEDs, certificates. Case managers support academic and skills training; provide 1-on-1 counseling. Clients encouraged to participate in training for financial literacy.	30% completed a college degree or certificate program. 100% improved financial literacy and received some type of mentoring.

FY 2017-18 Program Accomplishments:

We focused on financial literacy initiatives across all programs. All program graduates have an improved understanding of money, the impact of their financial decisions, and the importance of saving. More participants understand and obtain banking products, especially savings accounts, by the time they exit our programs. Our work with financial literacy in the community earned ESR a "Shining Light Award" from SunTrust.

Family Services

Mission: Family Services is a nonprofit organization serving Forsyth County (NC) by providing professional services and participating in partnerships that foster the development of children, advance the safety, security and success of families and individuals, and help build a sustainable community.

Battered Women's Shelter (State ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 10,466	\$ 10,594	\$ 10,594

Battered Women's Shelter (City ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 20,170	\$ 20,170	\$ 20,170

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Individuals fleeing domestic violence will access shelter services.	The Women's Shelter is staffed 24/7 to meet the needs of guests.	152 women and children accessed shelter services. Provided 6,044 nights of care.
Victims will have more strategies for ensuring their safety.	Victim advocates work with each guest to develop safety plans for self and children.	89% of adult victims completing the survey reported having more knowledge of how to plan for their safety.
Onsite support and resources will increase with the additional space capacity after renovation of the porch.	Victim advocates work with community partners to develop onsite resources.	Collaborated with WF Baptist Health for weekly resident seminars, Artist Corps provided weekly music lessons for the children.

FY 2017-18 Program Accomplishments:

Family Services implemented evidence-based, trauma-informed practices at all levels of staffing at the Shelter. This involved extensive staff training and revisions of policies and procedures. It also involves converting the facility into a trauma-informed environment. As a basis for our work, we are using the Missouri's state DV coalition publication "How the Earth Didn't Fly Into the Sun" and Washington State Coalition's work "Rethinking Punitive Approaches to Shelter".

The Women's Shelter underwent renovation to support this vision that included room furnishings (new chairs/bedside tables/lamps), new floors and countertops in the kitchen, painting of all guest rooms, kitchen, and refurbishing of the group room space.

The agency underwent restructuring with the staff at the shelter to increase capacity and added one additional victim advocate/case manager position. There are now two victim advocate/case manager providing Rapid Rehousing services to our guests.

Financial Pathways of the Piedmont—Center for Homeownership

Mission: The mission of Financial Pathways of the Piedmont (FPP) is to provide professional consumer education and comprehensive financial and housing guidance to all members of the community. We believe all people deserve a chance for financial well-being.

The Center for Homeownership’s mission is to inform and prepare residents to be responsible homebuyers via comprehensive housing education, counseling, referrals, and other resources.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 71,220	\$ 66,750	\$ 66,750

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Provide homebuyer education to 125 participants to increase their knowledge of the home buying process.	Provide up to 15 home buyer education workshops (six to eight hours each) that cover the entire home buying process	95 families and individuals
Provide prepurchase counseling to 300 new client families and individuals to address the barriers and obstacles to homeownership.	Prepurchase counseling one-on-one, action plan development, budget and credit counseling	299 families and individuals
60 Families will purchase their first home and increase their wealth and asset building capabilities.	Prepurchase counseling one-on-one, action plan development, budget and credit counseling and home buyer education	50 families and individuals
75 Families and Individuals will attend a home maintenance class to increase their knowledge of the importance of home maintenance and maintaining their investment.	Provide (18) two-hour home maintenance classes per year. Classes are facilitated by the City of Winston-Salem Rehab/Construction Dept.	53 families and individuals

FY 2017-18 Program Accomplishments:

The Center for Homeownership homeowners generate \$2.7 million in tax revenue on an annual basis. Over 50 clients purchased homes in the last fiscal year and to date over 1,800 clients have purchased homes as a result of the Center for Homeownership services.

The Homebuyer Education workshop surveys revealed a 95% knowledge increase after attending the workshop and 96% gained an understanding of how credit affects their ability to obtain a mortgage. 95% of workshop participants rated the overall workshop as meeting expectations.

Client surveys reveal the following results:

- 93% stated the counselor helped develop a plan to meet housing needs
- 95% checked yes, when asked “did your counselor impress you as a person who knew what he or she was doing?”
- 94% checked yes when asked “Was the counseling agency open during hours when it was convenient for you to obtain counseling?”
- 96% of clients expressed overall satisfaction with the service and counseling they received at the Center for Homeownership.

Forsyth County District Attorney's Office, Domestic Violence Unit

Mission: The Forsyth County District Attorney's Domestic Violence Unit (DV Unit) is dedicated to supporting the victims of domestic violence with understanding and compassion, while simultaneously prosecuting domestic violence offenders in accordance with the law. The Unit has operated successfully and continuously for 21 years.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 45,000	\$ 45,000	\$ 45,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Comply with the Crime Victim's Rights Act by communicating with all victims of domestic violence at the time of First Appearance Court, to share information about court proceedings, bond hearings, safety planning information, and contact info for DV Unit staff.	DV Unit Victim/Witness Assistants contact victims by phone and mail, to share information about the court process, community resources, and the State Victim's Compensation Fund; advise victims about potential release of the defendant; gather specific concerns of victims and share with the Court to increase the safety of the victim.	74% of victims contacted by phone prior to the defendant's release from custody; 91% of victims ultimately contacted within a week of initiation of charges
Effectively prosecute domestic violence cases, recommend to the Court appropriate treatment programs for defendants, and continue to support victims by reinforcing the availability of community resources for safety and support, providing case information, opportunities to share their views about the disposition of the case.	DV Unit Victim/Witness Assistants attend Domestic Violence Court and provide detailed case files, communicate with victims regarding case status, and connect victims with resources such as safe waiting areas and safety planning information. The Assistant DA prosecutes the cases, invites input from victims regarding sentencing, responds to victim concerns to increase safety, and strategizes to reduce recidivism.	72% of domestic violence cases prosecuted resulted in guilty verdicts; four domestic homicides within the City of Winston-Salem.
Decrease dismissal rates of domestic violence cases due to inability to locate the victim for court.	DV Unit Victim/Witness Assistants maintain good contact information and positive communication with victims. The DV ADA opposes unnecessary continuances of domestic cases in court, and requests appropriate sanctions and rehabilitative treatment on conviction.	37% of cases were dismissed due to inability to locate the victim for court, out of a total of 2,198 cases.

FY 2017-18 Program Accomplishments:

An increased number of victims were reached by phone prior to the defendant's release from custody and provided with information about court proceedings and safety planning. 72% of prosecutions resulted in guilty verdicts, holding offenders accountable and reducing recidivism. This is a substantial improvement from when the DV Unit was initially founded in 1997, when the conviction rate was only 30%. Our domestic homicide rate remains low, despite a nationwide increase in violent crime.

To reduce the number of dismissals of domestic cases due to the inability to locate the victim for court, personnel streamlined and improved case management procedures, as well as received specialized training on working with domestic victims. We are on track to reduce the number of dismissals due to inability to locate the victim by at least 4% from the previous year, while maintaining our conviction rate.

Freedom Tree/ Institute for Dismantling Racism

Mission: We strive to become our region’s primary advocate and training provider for more inclusion and productive communities. In fifty years, Forsyth County will be known statewide and nationally, as an inclusive community, where religious, governmental, business and non-profit institutions all work to end disparities, embrace diversity, and practice collaborative efforts of compassion and justice.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 33,350	\$ 33,350	\$ 33,350

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
To increase participants’ understanding of how history and culture shape their individual and organizational perceptions of others. To offer participants actionable next steps.	Provide one-day workshop on diversity and inclusion	Number of participants - 25 Program Evaluation-Likert Scale - 3.5 Number of Trainings - 1
To increase participants’ understanding of the factors that maintain the status quo in their organization. To increase participants’ understanding of organizational change strategies	Provide two-day workshop to help participants develop concepts and strategies to improve the effectiveness of their organizations.	Number of participants - 25 Program Evaluation-Likert Scale - 3.5 Number of Trainings - 1
To provide a community engagement that represents our community’s welcoming posture for people of color. To increase participants understanding of the perception of others and offer participants actionable next steps.	Offer Multi-Dialogue Model for Communities of Color	Number of Participants/ Organizations - 30 (6) Program Evaluation-Likert Scale - TBD Number of Gatherings - 1
To improve the relationships between white people and People of Color in our community, and increase participants understanding of the perception of others.	Racism Recovery for White People	(Building model)

FY 2017-18 Program Accomplishments:

Participants from Highland Presbyterian church hosted a dialogue and luncheon with the author of “Waking up White;” 300 attendees from across the community have begun the self-reflection challenge.

Two-day Workshop – Two-day training is being discussed with the First Presbyterian Church Outreach team; commitment to fall or later engagement with Freedom Tree at IDR has expressed.

Racism Recovery for Whites – Conducted pilot intervention during the summer. Reorganizing facilitation team. Plans for end of 1st quarter 2019 trainings.

Habitat for Humanity

Mission: Habitat for Humanity of Forsyth County, rooted in Christian principles, brings together community partners and volunteers from all faiths to help qualified Partner Families construct, repair and purchase well-built, safe and affordable homes and become successful homeowners.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 138,000	\$ 142,000	\$ 142,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
To serve low income families with decent, affordable housing by new construction.	Acquired lots in Boston Thurmond, Bowen Park, Dreamland and other neighborhoods in Winston-Salem for the construction of new housing for low to moderate income residents.	14 new homes completed and transferred to new homeowners
To revitalize neighborhoods by converting abandoned property to performing homes paying property taxes through remodel construction.	Acquire and remodel existing vacant home to like new condition and transfer to new homeowner	One home was acquired through a Wells Fargo REO property donation and remodeled and sold to a new Homeowner.
To revitalize neighborhoods by assisting existing owner-occupied residents with home preservation repairs	Process applications from owner residents targeted in neighborhood revitalization areas or veterans throughout service area and complete preservation repairs on mostly exteriors of their homes	Four Home Preservation projects completed
To revitalize neighborhoods by assisting existing owner-occupied residents with Critical Home repairs	Process applications from owner residents targeted in neighborhood revitalization areas or veterans throughout service area and complete Critical Home repairs.	Nine Critical Home Repairs completed
FY 2017-18 Program Accomplishments:		
<p>Acquired one additional buildable lot in the Bowen Park neighborhood for future construction. Acquired two additional buildable lots in Boston Thurmond.</p> <p>Completed year three of \$750,000 challenge grant of \$25,000 per house for 30 houses in Boston Thurmond from BB&T.</p> <p>Complete year three of grant funding from the United Way's Place Matters partnership with LER and ESR resulting in three additional new houses in Bowen Park.</p> <p>Worked alongside the Boston Thurmond Neighborhood Association to begin installing Neighborhood gateway signage and community action boards through a \$70,000 grant provided to Habitat from Lowe's Home improvement. Also worked with the neighborhood in re-establishing the Kimberley Park community garden on Cherry Street.</p> <p>Partnered with community collaborative poverty efforts, Strong@Home, Imagine Forsyth, Place Matters, Forsyth County Winston-Salem Asset Building Coalition, and Aging Forsyth.</p> <p>Assisting the Peters Creek Community Initiative effort to redevelop the Budget Inn into workforce housing.</p>		

HARRY Veterans Community Outreach Services

Mission: The mission of HARRY Veterans Community Outreach Services (HARRY VCOS) is to provide a compassionate network comprised of veterans, family, friends and concerned members of the community that are responsive to the health, social, economic and total wellbeing of the men/women who have and continue to serve in our Armed Services.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 25,000	\$ 25,000	\$ 25,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Emergency Services: Provide monetary assistance to veterans facing a financial hardship and in need of food, clothing, utility bill payment, minor house repairs, transportation and medical co-pays.	Provide and receive referrals for veterans whom find themselves faced with financial hardships to pay bills.	40% of resources was directed to the increase of vets in need of this service while awaiting claim approval.
Supportive Services: Assistance with the filing of claims for compensable benefits, Honor events and monthly meetings that mentally stabilize the veterans.	Claims agent processes, monitors, tracks and intervene for claims for benefits. Vets meet to discuss and receive up to date information that impacts their benefits and quality of life.	50% of time, due to the large influx of vets whom sought claims assistance, veterans and widows who had been previously denied were prioritized. Only 5% of first-time filers were approved for claims assistance.
Advocacy: Address issues impacting timely delivery of benefits, health care and "Veterans Assistance Fund" legislation.	Engage in non-partisan actions for legislation that promote better laws for veterans/active duty service members draft legislative recommendations to address veterans' issues.	10% of agency time was spent focusing on legislation to improve the quality of life for veterans, active duty military and reservists. Participated in actions in NC and D.C.

FY 2017-18 Program Accomplishments:

FY 2017-18 reflects 15 successful adjudicated claims for retroactive benefits totaling \$1,038,000; two new widow claims were added to case file totaling six; one new claim was added for development totaling 43 open claims for benefits; repeat consultation totaled 306 scheduled appointments; emergency services (agency and/or self-referral) was approved for 90 veterans. HARRY VCOS hosted two honor events (Memorial & Veterans Day) and participated in workshops/conferences in Philadelphia, Indianapolis and five veterans attended a three-day symposium in Washington D.C.

Housing Authority of Winston-Salem (HAWS)

Mission: The Housing Authority of Winston-Salem’s mission is to create and maintain sustainable communities through partnerships to benefit the residents of Winston-Salem. We provide subsidized housing, affordable housing and housing vouchers to the extremely low and very low income citizens of Forsyth County.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 240,000	\$ 240,000	\$ 240,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Assist new clients to transition from local shelters, a homeless situation or rent burdened into Tenant Based Rental Assistance (TBRA) housing.	Participants agree to participate in case management or continue employment. Up to 25% of existing participants, who have actively participated in their case management and followed all program guidelines, will be eligible to receive a permanent Housing Choice Voucher.	71 new clients transitioned from homeless shelters, a homeless situation or a rent-burdened situation to TBRA assistance.
45 clients will transition from TBRA housing to a permanent Housing Choice Voucher (HCV). 26 clients will retain their TBRA assistance; and, one client will transition to market rate housing.		None transitioned to HCV, 70 clients retained their TBRA assistance. None
FY 2017-18 Program Accomplishments:		
Between October 5, 2017 and June 30, 2018, 71 new clients transitioned from homeless shelters, a homeless situation or a rent-burdened situation to TBRA assistance, zero have transitioned to HCV, and 70 retained their assistance.		

Mediation Services

Mission: The mission of Mediation Services of Forsyth County is to be the premiere mediation program in the Community, promoting harmony and enhancing the quality of life of each of its' citizens. Our goal is to advance the teaching of alternative dispute resolution practices and the use of conflict resolution skills in all facets of our community.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 7,500	\$ 7,500	\$ 7,500

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Conduct mediations and conciliations (General, School Truancy, HAWs, Medicaid)	Participants meet face to face promoting discussion and understanding of underlying issues which in turn allows participants to reach a mutual agreed upon resolution of the issue. School Truancy Mediations utilized to promote a higher school graduation rate among the youth population.	1,550 participants
Expanded Community Outreach regarding benefits of Mediation	Meeting with members of Civic and Religious Communities to discuss topics regarding mediation as a conflict resolution tool. Utilizing handouts in various languages as appropriate for the meeting group.	30 meetings held
Conduct Workshops on various alternative conflict resolution skills	Schedule workshops at Mediation Services of Forsyth County. Promote workshops by utilizing various public announcement arenas.	Four workshops conducted
<p>FY 2017-18 Program Accomplishments:</p> <p>Mediation kept students in school and on a positive track to graduation, kept young people from being tracked as criminals for relatively minor transgressions, it relieved the court system from having to handle cases which could more likely be resolved through mediation rather than prosecution, and housing mediation helps residents have a chance to review their leases to resolve issues allowing the residents to remain in their home resulting in less evictions.</p>		

National Association for Black Veterans (NABVETS)

Mission: The purpose of NABVETS is to improve the social, educational, economic, health and well-being of all veterans. On an ongoing basis NABVETS will provide strategic advocacy on behalf of all its membership with congress, the Federal Administration, state Administration and other agencies and organizations. The Winston-Salem NABVETS CHAPTER #0057 will be consistent in the holistic approach to the mission of NABVETS.

NABVETS Chapter #0057 will collaborate with local agencies and organizations to deliver quality service to veterans, assist in filing of claims, disseminate up to date information of legislative reforms, outreach to the homeless and low income veterans, advocate on behalf of the veterans on a local, state and federal level, and treat all veterans with the respect and dignity they deserve.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 10,000	\$ 10,000	\$ 10,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Provide programs that assist Veterans with the completion and processing of claims.	Completion of paperwork and necessary forms to be submitted to VA.	Submitted 110 claims;38 service record requests; 20 Discharge upgrade assistance; 72 Power of Attorney forms
Enhance the quality of life and employability of Veterans.	Provide workshops for Veterans who suffer from various health issues.	Held two mental health workshops
Improve the economic status of Veterans	Provide training and skill building workshops to improve employability.	Over 20 job placement referrals
FY 2017-18 Program Accomplishments:		
Increased certified VSO counselors by three		
Increased number of Power of Attorney forms requested by Veterans		
Increased number of Disability Claims form requested by Veterans		

Neighbors for Better Neighborhoods

Mission: To connect people, strengthen voices and leverage resources with community by providing the following Asset-Based Community Development activities: Learning and Leadership, Connecting Residents, Living and Building Community.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 39,170	\$ 40,050	\$ 40,050

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Using an “inside out approach”, NBN will use 10 Resident Leaders from identified neighborhoods or neighborhoods of interest to the City, giving them an opportunity to develop and demonstrate their leadership abilities	The Resident Leader (RL) will utilize Asset Based Community Development (ABCD) approach to engage neighborhood residents and stakeholders for purposes of neighborhood improvement.	Developed 260+ relationships through Asset Mapping; 3,600 Relationships developed through initiative; Eight Youth Organizers employed from July- Aug
NBN will provide at least 15 learning opportunities through its Learning & Leadership capacity building program.	A variety of community development workshops sessions including ABCD, Community Organizing, Racial Equity Training, Conflict Resolution, Establishing A Neighborhood Association and other topics of interest.	Conducted 20 learning opportunities; ABCD workshops (30 participants). Racial Equity Institute (95 participants). Conflict Resolution (29 particip.)
NBN will host 20 TimeBank tutorials and enroll 100 TimeBank members.	Through TimeBanking a network or circle of members agree to give and receive credits for services that other members provide.	Enrolled 72 TimeBank members Hosted 16 tutorials
NBN will host 40 Organizers’ Circles in 8-10 neighborhood spaces and document discussion topics and connections made.	The Organizers’ Circle is a space for activists, advocates, and local stakeholders and organizers to align their work weekly.	Held 48 Organizers’ Circle meetings
NBN will grant up to 8-10 grants totaling \$2,500 to new and existing groups to promote community dialogue.	Neighborhood Conversations are a way for residents to receive \$100-\$750 small grant to host a meeting. The goal for the conversations is to connect residents, track issues and concerns, and support grassroots projects in the community.	11 Neighborhood Conversations grants were awarded totaling \$2,424

FY 2017-18 Program Accomplishments:

NBN relocated to the Saltbox in the heart of the Greenway community, on January 1, 2018. NBN served as the anchor institution for the Saltbox, which houses other community-minded organizations such as Love Out Loud. The BB&T Lighthouse Project Executive Team partnered with NBN to upfit new office space with breakroom, parking lot striping, and installed retractable wall for its training program.

NBN reached record membership in its Timebanking exchange and became the sixth largest Timebanking effort in the US and the 10th largest in the world. NBN has the only active program in North Carolina.

NBN’s Grassroots Grant Program was featured on The Grassroots Grantmaking Council’s website. The program has assisted over 35 neighborhood groups with grants totaling more than \$44,000.

Positive Wellness Alliance

Mission: The mission of Positive Wellness Alliance is to provide support and services to persons living with and affected by HIV/AIDS through medical case management, housing, outreach, and preventive education. Life skills classes on the topical areas of budgeting, researching and securing stable housing, establishing secure employment opportunities and training are provided to clients.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ -	\$ 35,100

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
90% of families will maintain permanent housing for a minimum of 12 months	Case managers provide mentoring, budget counseling, employment assistance, and tutoring	Program started in October 2017
90% of homeless individuals at shelters will be offered HIV testing and education	Provide HIV testing and education at homeless shelters in the City of Winston-Salem.	Program started in October 2017
<p>FY 2017-18 Program Accomplishments:</p> <p>A supportive housing case manager was hired and began training and working on the funding provided by the City of Winston-Salem October 1, 2017. Michael Hall, the supportive housing case manager, has attended required training, attends all required meetings with the City of Winston-Salem; has created a network with all homeless shelters and other supportive community base organizations.</p>		

Reynolda House—Centennial Celebration

Mission: Reynolda House preserves and interprets an American country home and a premier collection of American art. Through innovative public programs and exhibitions, the Museum offers a deeper understanding of American culture to diverse audiences.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ -	\$ 75,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Inspire visitors to learn, imagine, and find meaning in the collections and historic site.	Hosted two landmark exhibitions in honor of its centennial year: Georgia O’Keeffe: Living Modern and Frederic Church: A Painter’s Pilgrimage.	Total number of museum visitors was 54,314
Broaden the Museum’s audiences through targeted out-of-market advertising, positioning Winston-Salem as a tourist destination.	Extended operating hours to improve accessibility of the Museum. Employed marketing tools to drive visitors to Winston-Salem and Reynolda House.	Number of museum visitors under 18 (free admission) was 3,642
Present unparalleled learning opportunities to diverse audiences throughout the region.	Offer engaging educational programs and opportunities for all visitors.	Total number of program participants was 8,260
FY 2017-18 Program Accomplishments:		
Launched Reynolda Revealed: a free app for visitors to more fully explore the stories behind those who lived and worked on the Reynolda estate.		
Published Reynolda: Her Muses, Her Stories, a new book that chronicles the stories behind Reynolda’s fine and decorative art collection.		
Finalized a new strategic plan and began the roll out of a new brand to integrate the three components of the Reynolda estate and welcome a newly defined target audience.		

Salvation Army—Center of Hope

Mission: The Salvation Army’s mission is to meet human need without discrimination. For the past 110 years, we have accomplished this locally by providing 22 different programs and services over 40,000 people in a four-county service area.

Center of Hope (City ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 20,211	\$ 20,211	\$ 20,211

Center of Hope (State ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 24,388	\$ 24,686	\$ 24,686

Center of Hope (SOAR)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 5,000	\$ -	\$ -

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Provide emergency shelter and food to homeless families with children and single women.	Provide shelter, three meals a day and other essential and supportive services to include transportation, clothing, supplies, life skill classes and case management	Maintained steady occupancy with projected 37,000 shelter nights with more than 200 households and 500 individuals
Offer Case Management and services to residents necessary to move them into permanent housing	Referrals to Coordinated Intake Center for housing, assisting with self-resolution with those who do not qualify for housing assistance; two case management meetings each month which each household and referrals to other community resources and partners	Offered case management services to 180 unduplicated households and 490 individuals
Reduce length of stay by locating permanent housing more rapidly	Continue to utilize the Housing First model and increase case management to residents who have to self-resolve.	Average Length of Stay is 60 days

FY 2017-18 Program Accomplishments:

Program Accomplishments: Continued to contribute to the work of the Coordinated Intake Center; Social Services Director assumed full leadership of the Families and Children sub-committee of the Council on Services to the Homeless; Hired a Director of Residential Services, Walt Cooper, for full-time focus on the residential services at the Center of Hope; Met the need of homeless families in Forsyth County by providing over 30,000 nights of lodging; Completed the transition of the Shelter Case Management position from part-time to full-time and placed in budget as a full-time position; Focused on developing a more formal processes to removing barriers to Housing First including addressing immediate (First 14 days) Emergency Shelter Services, mid-term (Day 15 to 90) housing stability and Housing Permanence after move-out.

Samaritan Ministries

Mission: The mission of Samaritan Ministries is providing food, shelter and hope through Christian love. Our programs include:

- (1) Samaritan Soup Kitchen which provides a free, nutritious lunch 365 days of the year to anyone in need. In 2017, we provided 148,031 meals to the community.
- (2) Samaritan Inn which provides shelter, breakfast and dinner to 70 homeless men 365 nights a year.
- (3) Project Cornerstone which is a substance abuse recovery program for 10 homeless men who reside at Samaritan Inn for 13-16 months.

Samaritan Inn Shelter (City ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 20,211	\$ 20,212	\$ 20,212

Samaritan Inn Shelter (State ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 24,388	\$ 24,686	\$ 24,686

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Operate a temporary, emergency homeless shelter for men, ages 18+.	Provide nightly check in along with breakfast and dinner.	Samaritan provided 26,107 nights of shelter to 637 different men.
Support the Community Intake Center and Rapid Rehousing initiatives to move homeless guests toward permanent housing.	Complete VISPDAT forms for new guests, provide leadership for community assessment, collaborate with ESR Housing Specialist.	Forty-six guests moved to positive housing destinations.
Maintain efficiency in providing services.	Utilize both paid staff and volunteers as well as donated food.	The cost for night of shelter and two meals was \$25.82.

FY 2017-18 Program Accomplishments:

Samaritan looks for opportunities to use our space effectively. Wake Forest Law students hold regular expungement clinics to clear up criminal records for better jobs and housing. Wake Forest students and other volunteers operate a weeknight computer lab for guests to look for jobs and housing as well as to keep in touch with their families. Five AA/NA meetings are held at Samaritan weekly. Additional space at Samaritan allows for outside groups to provide resources or services for guests: food stamp certification, voter registration, health screenings, and new housing orientation for the community intake center.

Staff longevity continues to be important in fulfilling our mission. Shelter staff experience means that staff have knowledge of guest history, excellent rapport and high trust levels. This increases the likelihood that guests will follow through on referrals to services and housing. Experience also brings greater knowledge of available community resources so that more targeted referrals can be made. The executive director has 25 years of experience with Samaritan, the assistant director has 22 years and the shelter manager has been employed since 1990.

The assistant director, Willis Miller, will be retiring in December 2018. We have promoted our supportive services counselor, Shonta Fleming, to this position. She is a certified substance abuse counselor and has worked with our Project Cornerstone guests to remove barriers to housing and employment. She will bring new energy and ideas to the position. As her replacement as supportive services counselor, we have hired Kenneth Koontz, former data specialist with the Community Intake Center. He will bring new expertise in housing placements to our shelter staff.

The Shepherd's Center of Greater Winston-Salem

Mission: The mission of the Shepherd's Center of Greater Winston-Salem is to promote and support successful aging by providing direct services, volunteer opportunities and enrichment programs for older adults.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ 15,000	\$ 15,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Provide essential transportation for older adults for medical appointments and nutritional needs	<ol style="list-style-type: none"> 1. Provide older adult city residents with transportation services which allow them to remain independent in their own homes 2. Provide needed services which allow older adults to access needed health care and nutritional services 3. Utilize volunteers to provide most of the trip requests using personal vehicles 	Responded to 6,832 one-way trip requests for 1,242 older adults
Provide minor home repairs for older adults allowing them to remain independent in their homes	<ol style="list-style-type: none"> 1. Provide older adult city residents with minor home repair services which allow them to remain independent in their own homes 2. Provide services which enable residents to live in a safe and secure residence 3. Utilize volunteers to provide the labor for the repair needs 4. Refer more difficult repairs to other agencies or vendors. 	Responded to 603 minor home repair requests for 354 older adults.
Provide health and wellness programs and activities through our Vital Living Senior Center program to older adults throughout the city	<ol style="list-style-type: none"> 1. Offer daily physical fitness, educational and social programs to older adults throughout the city which will support their health and wellness as well as socialization needs. 	Offered an average of 45 weekly physical fitness, educational and social programs to 2,800 participants; overall attendance of 34,000.

FY 2017-18 Program Accomplishments:

We served 5,500 older adults by responding to over 12,000 service level requests. The Seniors Health Insurance Information Program (SHIIP) which the agency coordinates for the county, served 1,400 Medicare beneficiaries which resulted in over \$450,000 in savings in 2017.

Additionally, we received continued city and county funding (3 years each), increased grant funding through the Winston-Salem DOT for the FTA 5310 transportation program and state Elderly and Disabled Transportation Program (EDTAP) funding to support program growth and expanding services to accommodate wheelchair transportation and multiple trips during the week for older adults. We reached a record level of individuals served

We are actively participating in the Age-Friendly Forsyth (AFF) initiative which is focused on developing a comprehensive long-range aging plan for our community. We are a funding partner, serve on the AFF Leadership Team and the Executive Director is Vice Chairperson and serves on the Executive Committee.

United Health Centers

Mission: UHC began in 2003, as an outgrowth of community organizing activities lead by Neighbors for Better Neighborhoods, and six neighborhood associations in southeastern Winston-Salem, NC. Today, the organization is the only Federally Qualified Health Center (FQHC) in Forsyth County. We are an organization that is committed to providing access to high-quality, affordable, comprehensive healthcare for all residents of Winston-Salem and Forsyth County, NC.

Our mission is: providing equitable care, building healthy communities. We offer comprehensive healthcare services that include medical, behavioral health, and soon to be offered dental services.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ 16,020	\$ 16,020

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
1. Achieve stabilization of diabetic patients as demonstrated by maintaining an A1C level of less than eight in 50% of patients 2. Provide ultrasound procedures for 100 patients 3. Disseminate health literacy information to reach 2,000 residents	1. Test and monitor diabetic patients and track them through ECW 2. Disseminate health literacy information to inform residents that we offer ultrasound services 3. Perform ultrasound test on patients who present a need during examination 4. Provide staff with essential medical office supplies that will improve efficiency.	Only 42% of diabetic patients maintained an A1C of eight or below We did not track promotional and/or the dissemination of health literacy information the previous year

FY 2017-18 Program Accomplishments:

Last year UHC made several accomplishments which we are proud of. Some of our accomplishments include:

- 1) Named Business of The Year by the Winston-Salem Chronicle (the city's oldest independently published newspaper)
- 2) Achieved designation as a Patient Centered Medical Home (PCMH) organization
- 3) Established collaborative, off-site partnerships with Winston-Salem State University and Samaritan Ministries to deliver comprehensive health care and exams for the underserved and homeless individuals and families in Winston-Salem
- 4) Established a partnership with a local television station to air commercials that will reach prospective patients in need
- 5) Nominated for Outstanding Service Award with the Winston-Salem Foundation
- 6) Hosted successful National Health Center Week Activities that focused on improving health outcomes and providing health literacy information in our community.

United Way of Forsyth County

Mission: The mission of United Way of Forsyth County is to be a catalyst for strengthening our community by identifying and addressing its most significant needs through alignment of resources and strategic partnerships to achieve measurable, lasting results.

Coordinated Intake Center (CDBG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 34,120	\$ 30,400	\$ 30,400

Overflow Shelter/ Homeless Council (City ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 11,500	\$ 11,500	\$ 11,500

Data Evaluation/ Information Systems HMIS (State ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 38,650	\$ 38,650	\$ 45,650

Rapid Re-Housing Collaborative (City/State ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 69,854	\$ 72,587	\$ 76,605

Goodwill/Rapid Re-Housing (State ESG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 58,344	\$ 39,476	\$ 32,480

Continuum of Care System Coordination (CDBG) (Formerly Ten-Year Plan Administration)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 20,750	\$ 26,700	\$ 26,700

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Maintain a strong, engaged system of governance for the CoC	Meeting of the Commission	10 meeting
Conduct January and July Point in Time Counts	Coordinate with City staff to collect data on people staying in homeless shelters, and conduct a count of people sleeping on the streets	Coordinate approximately 75+ volunteers for street counts in July and January.
Document fewer than 3 chronically homeless people in the homeless service system	Work with the Community Intake Center (CIC) and outreach teams to identify all chronically homeless people; prioritize community resources to help them move into permanent housing.	Median number of people on the list was 20
90% of persons served remain in permanent housing or exit to permanent housing	Case managers support 30 participants to set housing stability goals and make progress towards achieving them	11 households exited the program and 10 exited to permanent housing (91%)
Prioritize access to supportive housing programs for the most vulnerable homeless	CIC staff in partnership with the emergency shelters and street outreach programs assess people experiencing homelessness with VISPDAT	510 people were assessed for vulnerability by CIC staff.
Winter overflow shelter will provide shelter beyond the capacity of year-round shelters	100 beds were available for winter overflow from December 1 to March 31	Served 268 unique people

FY 2017-18 Program Accomplishments:

The biggest accomplishment of 17/18 was the adoption of the new Strategic Plan for the WSFC CoC. The CoC also launched its own website to enhance communication about system performance. We are in the process of implementing HEART, the CoC program to target frequent medical and jail system users for housing supports. In January 2018, the CoC adopted new Policies and Procedures for the Community Intake Center to help reduce the amount of time it takes to match a person to open supportive housing resources. These changes have been instrumental in reducing our chronic homeless count to 11 people.

Work Family Resource Center

Mission: Work Family Resource Center's (WFRC) mission is to support families in accessing quality child care, build the capacity of child care professionals and promote greater awareness about the link between quality child care and school readiness.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 10,450	\$ 25,450	\$ 25,450

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Maintain a database of all parents utilizing CCRC's services, including information on the type of care requested, type of care selected, general helpfulness, and satisfaction with services.	Parent Specialist will provide consumer education and child care referrals to parents searching for child care in the community. All information gathered will be entered into a searchable database.	98% of families received complete and accurate information; surveys received from 20% of families utilizing service
Maintain a database of all licensed and legally operating child care options in Forsyth County.	Database Specialist will maintain a searchable database of legally operating child care programs; updated semi-annually	100% of licensed child care programs were listed in CCRC's database; Annual report was created to highlight supply of and demand for child care
Providing information to increase the understanding and awareness of the indicators of quality child care among service users	Parent Specialist will provide education and referral information to families to help them understand the key indicators of a high-quality child-care program	1,138 families received child care consultations/ referrals by phone or in-person; 212 families accessed online referral program; 97% reported using at least two indicators of quality child care to search for and select a child care program

FY 2017-18 Program Accomplishments:

Work Family Resource Center rebranded the organization as Child Care Resource Center (CCRC) to better reflect and raise the community's awareness of the services that we offer. CCRC promoted the availability of online referrals to the community by sharing information with local agencies providing services to children and families as well as through our monthly e-newsletter to families and child care providers. City funds were blended with funds from other sources to accomplish these goals.

CCRC increased the number of outreach activities during FY 17-18. We participated in 19 outreach activities across the community. Staff continue to conduct community outreach efforts. WFRC (CCRC) wrote several articles related to the services offered for local periodicals (Triad Moms on Main and the Chronicle-published the articles.) Information about the available services is shared in WFRC's (CCRC's) monthly newsletters.

YMCA of Northwest North Carolina—Youth Incentive Program

Mission: Helping people reach their God-given potential in spirit, mind, and body.

The YMCA programs encompass holistic school-age programming that provides a continuum of services for underserved youth. This wrap-around approach includes afterschool and summer programming for youth at LaDeara Crest Estates housing development and Rolling Hills apartment complex free of charge.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 66,000	\$ 66,000	\$ 66,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Provide an academic support and character development program that provides out-of-school time care for students in East Winston.	Hire qualified staff to support program operations and provide a safe and supportive environment for children from Rolling Hills apartments, LaDeara Crest Estates, and surrounding communities.	Served 52 Students in the After School Program Served 68 Students in the Summer Program
Improve student academic outcomes	1) Utilize an academic curriculum that is aligned with the North Carolina Common Core State Standards. 2) Hire Certified teachers to provide tutoring and homework support.	Every other week students went to the library to check out a new book to read and completed a book report.
Improve Student Social and Emotional competencies: Positive Identity, Self Management, Contribution, Social Skills, Social Capital	1) Program staff serve as role models for students and set an example of positive social interactions. 2) Staff interact with youth in a positive, uplifting and engaging manner. 3) Utilize the Overcoming Obstacles Character Development curriculum.	Two to three days a week, 10-12 students from Wake Forest University, volunteered and provided students with homework help and tutoring.
Engage parents and families in the student activities.	1) Hold informational sessions regarding program activities 2) Provide resource workshops on topics that include Financial Literacy and Healthy Eating. 3) Invite parents to visit the program and participate in activities with their child	Parents were invited to a meeting to learn about the healthy meals their students received and ways they could continue to provide healthy food choices in the home.

FY 2017-18 Program Accomplishments:

LaDeara Crest and Winston Lake were Child and Adult Care Feeding Program (CACFP) sites and through funding from them and a grant from the YMCA of the USA, students were provided a healthy meal and snack each day after school. The YMCA partnered with 4-H and Novant Health to provide weekly healthy cooking, healthy eating, and nutritional classes. Students learned what comprised a healthy plate, how to read nutritional labels, and how to cook healthy meals.

This summer was the first year that field trips were incorporated into the program. Students went to Kaleideum and Dan Nicholas Park to reinforce STEM concepts. They learned about water safety and took swimming lessons at the Winston Lake YMCA, and later they took a trip to the Wet and Wild Water Park to apply their water safety skills in an environment outside the YMCA.

SAFE AND SECURE COMMUNITY



Public safety is the foundation upon which any successful city is built. Absent this, it is difficult to attract businesses, residents, or visitors, which in turn create the economic vitality that sustains our community.

Page	Agency	Fund Source	FY 15-16	FY 16-17	FY 17-18
30	Boys2Men Mentorship Program	SOAR	\$ -	\$ -	\$ 5,000
31	Eureka Ministry	SOAR	\$ 20,000	\$ 20,000	\$ 20,000
32	Honorable Youth	SOAR	\$ -	\$ -	\$ 5,000
33	Hoops4L.Y.F.E	SOAR	\$ -	\$ 5,000	\$ 5,000
34	Insight Human Services - Forsyth County Adult Drug Treatment Court	GF	\$ -	\$ -	\$ 35,000
35	Josh Howard Foundation Mentoring Program	SOAR	\$ -	\$ 6,500	\$ 6,500
36	My Brother's Second Chance	SOAR	\$ -	\$ 5,000	\$ 5,000
37	Piedmont Triad Regional Council- Project Re-Entry	CDBG	\$ 17,500	\$ 31,150	\$ 31,150
37	Piedmont Triad Regional Council- Project Re-Entry	SOAR	\$ -	\$ 10,000	\$ 10,000
38	Self-Empowerment Lasts Forever (SELF)	SOAR	\$ 10,000	\$ 10,000	\$ 10,000
39	Southside Rides	SOAR	\$ -	\$ 10,000	\$ 10,000
40	YWCA - Hawley House	SOAR	\$ -	\$ 13,500	\$ 13,500
	Safe and Secure Community Total		\$ 47,500	\$ 111,150	\$ 156,150

Boys2Men Mentorship Program

Mission: Boys2Men (B2M) seeks to raise awareness about the challenges facing boys and to create safe circles where boys can talk about events, emotions and life experiences. B2M also provides individual as well as group counseling.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ -	\$ 5,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
To empower to be accountable, respectful, and compassionate over 26 weeks as evidenced by reduction in recidivism, improved GPA, and increased attendance.	Weekly group session Weekly tutoring session Weekly conversation with participant parents	Had less than two further involvements with Juvenile Court Had less than two further school suspensions (ISS and OSS) Increased overall GPA by at least 0.25 points Increased school attendance as evidenced by less than three unexcused absences

FY 2017-18 Program Accomplishments:

B2M spent the summer redirecting some of its services and program offerings to better serve the young men that most need our services. Our governing board was restructured. The board determined that we would offer services to two separate age groups 7-12 and 13-18 weekly. The board developed the mission statement and implemented a new curriculum that would address the challenges facing boys as they go through puberty. The board also assessed how we can get better and become more efficient as an organization.

B2M has witnessed a vast improvement in the attitudes and grades of our program participants. After the summer break we started our first group of the new cycle on August 8th. Eight parents and 12 kids were present. The younger group took advantage of all the city sponsored events, including participating in baseball with the mayor. Four of the group members participated in future athlete's track and field. The entire group went to Jamison Park for a movie in the park. The group also participated in Lego Night at Hanes Hosiery Community Center. They also participated in Tech Night at the 14th Street Community Center. B2M participated in the Juneteenth Festival, Saturday, June 16th at Innovation Quarters in Winston-Salem as its annual community services project. B2M participants helped with the setup of chairs and tables, assisting vendors with bringing their wares into the gallery area and they also assisted with the breakdown of chairs and tables and the clean-up of the facility and streets.

B2M was recognized this year by the Winston-Salem Chronicle for the work that we are doing in the community with changing the lives of young men. B2M also received two commendations from community churches in Winston-Salem.

Eureka Ministry

Mission: Eureka Ministry Inc. (EMI) was organized in 2003 and is the parent ministry of Eureka House, which is a transitional facility for male ex-offenders. The mission of EMI is to provide a structured, supportive environment to assist ex-offenders in becoming successful, law-abiding citizens. Emphasis is placed on developing men from the inside out through spiritual growth and character building.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 20,000	\$ 20,000	\$ 20,000

Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Reduce the time it takes for ex-offenders to find employment.	Complete resume. Introduce residents to employment agencies and job training seminars.	Average time for resident to gain employment was 60 days.
Assist residents in furthering their education.	Introduce resident to the local education system, courses and the process and requirements for enrolling.	Five out of five residents failed to take action to get higher education.
Create method to better serve participants' financial management needs.	Created a personal budget template to assist participants in managing their finances.	Nine out of 36 participants were assisted with personal budget management.
FY 2017-18 Program Accomplishments: Eureka Housing Program (EHP) was successful in providing assistance to 36 ex-offender participants in locating housing, paying rent and utilities deposit, purchasing food, household items and bus passes. EHP also provided budget management assistance as well as delivery of household items and food.		

Honorable Youth

Mission: To empower at-risk youth with the resources they need to thrive in school, be better citizens, and succeed in life and avoid at-risk behaviors.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ -	\$ 5,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
To provide a safe and enriching environment or youth living in the northeastern community.	Provided summer enrichment programs for youth and their families in a safe environment. Programs included end-of-grade test prep, young entrepreneurs, and STEM.	41 youth participated and 95% of youth attended the program daily
To prepare youth for the next grade level through enrichment activities		100% of youth improve from academic program
To encourage youth to become young entrepreneurs		95% of youth exposed to entrepreneurship
To educate youth on financial stability, healthy eating, and healthy living habits		95% of youth increased their knowledge of healthy eating and living habits
To increase youth exposure to character development, leadership & communication/ social interaction skills		100% of youth exposed to character developments assets
FY 2017-18 Program Accomplishments:		
Offering this program gave the youth access to resources that they would not had otherwise. Youth were able to participate in a summer enrichment program which prevented them of becoming subjected to loss of school knowledge and lower test scores. EOG test score improved.		

Hoops4L.Y.F.E.

Mission: Hoops4L.Y.F.E. After-School program’s mission is to empower and redirect at-risk youth and young adults in a community-based after-school program that incorporates life skills in conjunction with implementing the fundamentals of the sport as a prevention method to reduce juvenile crime and promote positive change charted by each player.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ 5,000	\$ 5,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Provide tutoring, basketball training, and mentoring each day to improve reading level, knowledge of basketball, and decision-making strategies	Provide transportation and meals to youth receiving mentoring, tutoring, and basketball training through the summer enrichment programs	25 students received tutoring and mentorship
Recruit mentors and tutors to work with youth for one hour a day for at least 3 days a week	Mentors work with students in summer enrichment program providing tutoring and mentorship	Maintained a ratio of five students to one tutor
Involve parents in students success	Invite parents to participate in programming and check in regarding their satisfaction and support of the program	100% of parents were involved in school tutoring and satisfied with the program

FY 2017-18 Program Accomplishments:

Hoops4L.Y.F.E received a \$500 community grant from Winston Salem Foundation. Hoops has been approved for \$5,000 grassroots grant from Neighbors for Better Neighborhoods (NBN). Youth joined NBN’s timebank program and exchanged over 150 hours in community service. Featured in the Triad City Beat for our partnership with NBN timebank program.

Insight Human Services—Forsyth County Adult Drug Treatment Court

Mission: Insight Human Services’ mission is to offer the highest quality care to reduce the negative impacts of substance abuse and mental illness in the communities we serve.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ -	\$ 35,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Monitor the number of participants referred for evidence-based treatment that will best address the individuals’ needs	Track the number of participants referred and accepted	56 Referred and 13 accepted
Monitor number of participants in treatment and their compliance through bi-weekly court sessions	Track the number of participants meeting with treatment and TASC twice a week as ordered	19
Monitor number of participants who commit new criminal offenses while in the program	Track the number of participants attending bi-monthly court hearings as ordered to receive judicial oversight and treatment team review	Two participants
Savings cost for participants who are in treatment as opposed to being incarcerated	Track the savings between the cost of the maximum days in custody versus CBI	\$235,440
Compare the savings between the cost of the maximum days in custody versus CBI	Track the savings between the cost of the maximum days in custody versus CBI	\$225,160
FY 2017-18 Program Accomplishments:		
Two participants were able to obtain abstinence from Opiates and passed Step 3 of the MRT curriculum.		
One participant approaching 90 days clean.		
DTC participants to complete CBI		

Josh Howard Foundation Mentoring Program

Mission: The Josh Howard Foundation is dedicated to helping to improve the quality of life of economically challenged communities by utilizing programs and services that focus on academic improvement, community outreach, and athletic and fitness training.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ 6,500	\$ 6,500

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Provide guidance and direct assistance to ex-offenders who are coming back to the community.	One-on-one and group mentoring to develop social bonds and social networks to help ex-offenders restart their lives	Counseled 40 males with criminal records; made referrals to appropriate agencies; organized job placements.
FY 2017-18 Program Accomplishments:		
We were able to find jobs for some of the offenders in the program and are currently seeking jobs for others in the program. Services were provided at a cost of \$400 per at-risk male mentored each year.		

My Brother's Second Chance

Mission: MBSC's mission is to educate, empower, and enhance the lives of our at-risk youth.

MBSC's purpose is to provide hard-core mentoring, linking, monitoring and coordination of care to at-risk male youth residing in Forsyth County, NC. This is done in collaboration with community partnerships that allow us to provide mentoring/coaching through the following activities: personal development skills, educational support, supplemental life skills learning, decision and problem-solving skills, gang affiliation solutions and vocational training.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ 5,000	\$ 5,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Decrease suspension rates among individuals enrolled in the program.	Provide anger management and conflict resolution training	12 participants
Increase academic performance among participants	Provide after school tutoring	90% of participants passed their end of grade exams
Equip enrolled individuals with the skills to get a career or enroll in higher education.	Provide life skills training for participants	12 participants
FY 2017-18 Program Accomplishments: The program adopted 17 men from Carver High School who all passed (5 finished on A/B honor roll). The cost to the organization per participant was \$1,100 per year.		

Piedmont Triad Regional Council—Project Re-Entry

Mission: Piedmont Triad Regional Council’s mission is to assist in meeting the needs of members and citizens by: nurturing regional cohesiveness, providing leadership in identifying issues and reaching solutions, being proactive in building on community strengths and opportunities, and bridging the responsibilities of federal, state and local governments.

The Criminal Justice Department’s “Project Reentry” program exemplifies Piedmont Triad Regional Council’s (PTRC) leadership by addressing the important issue of successful offender reintegration through a unique and specialized pre- to post-release system of services that is supported by diverse and wide-ranging state and community partnerships in the City of Winston-Salem and across North Carolina.

Project Re-Entry (CDBG)

FY 2015-16	FY 2016-17	FY 2017-18
\$ 17,500	\$ 31,150	\$ 31,150

Project Re-Entry (SOAR)

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ 10,000	\$ 10,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
To improve the reintegration and transition of justice-involved individuals returning to the community	Pre/post -release full case management services and community-based support services	240 served (66 pre-release, 79 pre/post, post only, 95 workshops)
To increase the employability of pre/post-release Project Reentry participants	Provide customized case management, skills building and vocational education	76 employment placements
To alleviate basic needs deficits for pre/post and post-only participants	Provide basic assistance services to pre/post and post-only participants	68 served
FY 2017-18 Program Accomplishments:		
During FY 17-18, Project Reentry in Forsyth County served 66 pre-release, 29 pre/post, 50 post-only, 57 one-time consults, and 95 workshop participants for a total of 297 served. From the pre/post and post-only participants who received full case management services, 76 obtained employment and 68 received personal assistance services.		

Self-Empowerment Lasts Forever

Mission: Self-Empowerment Lasts Forever (S.E.L.F.) is a non-profit, non-partisan, community organization located in Winston-Salem, North Carolina established in 2011. Its mission is to provide services that empower individuals to take charge of their lives through training and workshops which will enable them to become more productive and responsible citizens.

The targeted population for our programs includes the homeless, individuals who have been incarcerated and are transitioning back into the community, veterans, inclusive of those individuals who are working towards getting back into the job market and obtaining the necessary skills to become self-sufficient.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 10,000	\$ 10,000	\$ 10,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Assist in development and preparation of resumes	Provide employability skills training	15 participants gained employment. 16 obtained interviews.
Develop participants' entrepreneurial skills	Contact individual to speak to group about becoming self-employed. Partner with sources in hospitality and culinary arenas.	Secured two individuals to speak with participants. Two participants became self-employed or private contractors.
Assist participants with acquiring or maintaining housing	Develop relationships with shelters, half-way houses, and Housing Authority that help secure housing. Develop collaborative relationship with local realtors that assist in securing affordable housing.	Seven participants acquired or maintained housing. 14 of 25 enrollees returned to family housing or gained new housing.
FY 2017-18 Program Accomplishments:		
All participants completed "Job Readiness" modules, completed prep for interview techniques, and all were placed in jobs.		
Secured one entrepreneur to visit and speak with our group, and one private self-employed contractor met with our group.		
Out of 6 new enrollees, 3 have acquired new rental housing, 2 maintained housing with family, and one resides in a half-way house.		
Met with 4 realtors who are willing to rent to this population.		

Southside Rides

Mission: Southside Rides Foundation is a not-for-profit organization that believes that everyone deserves a second chance and that all citizens have the capacity to be a constructive, distinguished, and conscientious member of their community.

The educational automotive program aims to promote employment through practical instruction, offer personal guidance to inspire strong character, and encourage a spirit of fellowship for individuals of all lifestyles while maintaining a standard of excellence in the automotive field and enriching the community.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ 10,000	\$ 10,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Rehabilitate and reacclimate adults into productive citizens in mainstream Society	Executive Director and auto body manager will provide life skills training	100%
Mentor at risk youth	Participants will be paired with mentors in the Community	97%
Reduce the rate of recidivism by providing a legal and legitimate source of income	Participants will receive a stipend for training at SSR	100%
FY 2017-18 Program Accomplishments: Five of the participants enrolled at Forsyth Tech in the auto body Associates Degree Program. SSR had no participants to recidivate back into the system. Three of the participants pooled their resources to open up a body shop. SSR parents/guardians implemented a support group to discuss issues regarding the participants.		

YWCA – Hawley House

Mission: Serving the Winston-Salem community for 108 years, the YWCA of Winston-Salem and Forsyth County is affiliated with the national YWCA whose mission is “Eliminating racism, empowering women and promoting peace, justice, freedom and dignity for all.” Hawley House helps women with Substance Use Disorder turn their lives around in the only state-licensed residential program for women in Forsyth County.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ 13,500	\$ 13,500

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
1. Raise \$66,547 in addition to the \$55,700 raised in 2017-18 (not counting United Way) to accommodate 67% growth in women served at Hawley House and United Way reductions.	Hold small events to engage major and recurring gift donors (not counting United Way). Steward current donors.	\$55,700
2. Maintain one-year success rate for Hawley House graduates of at least 70% minimum.	Add Case Manager to ensure success with increased enrollment.	71% achieved success
3. Serve minimum of 420 unduplicated women through Project New Start and award at least \$2,000 in emergency assistance funds.	Trained volunteers hold weekly sessions at the Detention Center with average of 13 participants	420 unduplicated participants served; \$2,251 in emergency funds awarded.
4. Minimum of 20 unduplicated residents and graduates working toward goals (6 and 12 month goals from admission and graduation)	Director, Program Manager, and Contract Substance Abuse Counselor helping women remain clean, employed and reunited with children	16 unduplicated residents and graduates working toward goals.
<p>FY 2017-18 Program Accomplishments:</p> <p>11 Hawley House residents gained employment during 2017-18.</p> <p>Project New Start staff and volunteers met with 420 women at the Forsyth County Detention Center and provided 15 emergency assistance grants for a total of \$2,251.</p> <p>YWCA received approval from Planning Board for rezoning Hawley House to expand from 6 beds to up to 12 beds. City Council awarded funding required for renovations to meet the new zoning requirements.</p> <p>Fundraising exceeded that in previous years including: \$7,500 donation from an individual (first time gift) \$10,000 donation from a church (first time gift) \$2,000.00 in grants from Cardinal Innovations MH/SUD Advisory Council (first time award) Grants from St. Paul’s Episcopal, First Presbyterian Church, and Centenary United Methodist, River Oaks Community and Union Grove Baptist churches.</p>		

ECONOMIC VITALITY AND DIVERSITY



Economic vitality and diversity requires a healthy local economy that serves all segments of the population and provides the monetary resources necessary to support the community. This includes sustaining a tax base sufficient to fund community services, providing members of the community with sufficient wages, and providing capital for community development.

Page	Agency	Fund Source	FY 15-16	FY 16-17	FY 17-18
42	Arts Council- Capital	GF	\$ 52,540	\$ 52,540	\$ 52,540
42	Arts Council- Operating	GF	\$ 217,360	\$ 217,360	\$ 217,360
43	Center for Creative Economy	GF	\$ -	\$ 25,000	\$ 25,000
44	IFB Solutions (W-S Industries for the Blind)	CDBG	\$ -	\$ -	\$ 50,000
45	Kaleideum- Capital	GF	\$ 50,000	\$ 50,000	\$ 50,000
45	Kaleideum- Operating	GF	\$ 172,360	\$ 172,360	\$ 172,360
46	Liberty East Redevelopment, Inc.	HFF	\$ 31,150	\$ 31,150	\$ 31,150
47	North Carolina Black Repertory Company- National Black Theatre Festival	GF	\$ 85,000	\$ 85,000	\$ 85,000
48	Old Salem Museums and Gardens	OT	\$ 116,070	\$ 175,000	\$ 175,000
49	Piedmont Triad Film Commission	OT	\$ 30,800	\$ 32,310	\$ 32,310
50	RiverRun International Film Festival	GF	\$ 40,000	\$ 40,000	\$ 40,000
51	Sergei Foundation - Triad Dog Games	GF	\$ 5,000	\$ 5,000	\$ 5,000
52	Veterans Helping Veterans Heal	CDBG	\$ 12,450	\$ 14,250	\$ 14,250
53	Winston-Salem Urban League- Summer Youth Employment Program	HFF	\$ 125,000	\$ 175,000	\$ 165,000
	Economic Vitality and Diversity Total		\$ 937,730	\$ 1,074,970	\$ 1,114,970

Arts Council

Mission: By efficiently and effectively raising and allocating funds, working to strengthen our broad array of arts resources and offerings, and promoting the arts, The Arts Council of Winston-Salem and Forsyth County is creating an environment in which the arts flourish and enrich the quality of life in Forsyth County.

Operating

FY 2015-16	FY 2016-17	FY 2017-18
\$ 217,363	\$ 217,363	\$ 217,363

Capital

FY 2015-16	FY 2016-17	FY 2017-18
\$ 52,540	\$ 52,540	\$ 52,540

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Fundraising: To strengthen and develop sustainable annual funding for community arts through the community campaign for the arts	Fundraising appeals to 35 workplace campaigns, including WSFCS, 66 corporate donors, and 4,000 annual individual donors	\$2.562 million
Fundraising: To increase the number of new individual donors to the campaign	Develop pipeline of new prospective donors from box office patrons, young professional group (ANWS), and other efforts	912 donors
Fundraising: To increase the number of new corporate partners	Working with AC board to identify and develop relationship with new corporate partnerships resulting in sponsorships or new corporate workplaces	15 new corporate partners
Grant-making: To provide support for arts and cultural programming for the community	Offer grant programs and target initiatives that support arts community programming	76 awards
Grant-making: To provide support for arts and cultural programming for the community	Invest in grants, programs, target initiatives, and shared services that support arts community programming	\$1,317,770 investment
Grant-making: To provide a transparent grant-making process	Recruit community members a serve as grant panelists	27 panelists
Facilities: To provide and manage three arts and cultural facilities for public use	Provide diverse program offerings for the community	1,204 events
Facilities: To provide and manage three arts and cultural facilities for public use	To attract community attendees to it diverse program offerings	100,039 attendees

FY 2017-18 Program Accomplishments:

Fundraising: The Arts Council successfully completed and exceeded its 2018 Annual Fund goal as of September 30, 2018. This past year's campaign saw an increase in new individual donors.

Grant-making: Over 600,000 community members were able to participate in and attend local arts and cultural events supported by these grants. The Arts Council invested an additional \$117,270 in FY 18 in community arts programming (Summer Parks Series) and capacity building programs for arts organizations.

Facilities: This past year, The Arts Council partnered with SECCA to jointly-manage their auditorium facility and provide interim performance space for Little Theatre of Winston-Salem and NC Black Repertory Company. By Dec 2018, The Arts Council will finish its renovations to 419 Spruce Street, which will provide administrative offices and rehearsal space for both of the theatre companies.

Center for Creative Economy

Mission: Our mission is to Launch, Grow, and Accelerate creative entrepreneurs and businesses in Winston-Salem, and the Piedmont Triad. CCE is based at Flywheel in the Center for Design Innovation, a co-working space in Wake Forest Innovation Quarter. There we have access to numerous creative innovators who are working together to grow the region and make it more competitive.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ 25,000	\$ 25,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Attract talented applicants to apply for Creative Startups Winston-Salem	Develop marketing strategy to target creative entrepreneurs in Winston-Salem, and cities across the southeast.	42 applicants from 11 states and four countries
Choose innovative companies to participate	Applicants chosen by panel of independent judges.	15 independent judges chose teams
Further develop partnerships, mentors, guest faculty, and investors to participate in Creative Startups	Staff develop and nurture relationships through meetings, invitations to events, and opportunities to interact with startup teams. Maintain contact and regular expressions of appreciation.	35 mentors, guest faculty and investors
Procure funding through grants and donations	Continue to work with current sources of funding while applying for new sources.	\$180,000 secured from public and private sources
Implement online curriculum	Secure top business experts as guest faculty for online modules. Train Participants to use NovoEd platform most efficiently. Communicate constructive improvements to platform hosts.	12 module curricula delivered July 31-Sep 20, 2018 with updated platform, NovoEd. Improvements made since 2017 based on experience with cohort.
Host Deep Dive week	Update guidelines for operations. Plan week to ensure high quality participant experience. Secure ideal venues for each event. Invite and Engage all mentors, investors, and strategic partners to participate in weeks events.	Deep Dive to be held in Sep 23-28, 2018. Workshops presented each day. Mentors work one on one with startups. Participants pitch for up to \$25,000 in seed funds.
<p>FY 2017-18 Program Accomplishments:</p> <p>CCE helped launch 10 creative businesses through the Creative Startups Accelerator program. In 2018, CCE grew its marketing to attract 150 people from all over the Triad and the state to attend the Demo Night and Deep Dive events. The closing Final Pitch event had a much higher attendance this year, with a total of more than 50 people in attendance. This included 13 investors, a 400% increase from 2017. They were joined by 25 mentors, and 12 cohort members at the Winston-Salem Foundation boardroom. The creative businesses delivered a full 8-minute pitch to compete for seed stage investment. This year, increased visibility of Creative Startups led to higher quality applicants that have the capacity to reap the full benefits of the program. CCE's 3 person team of an Executive Director, Operations Manager, and Marketing Assistant have increased the capacity to execute and further develop the creative accelerator program.</p>		

IFB Solutions

Mission: IFB Solutions provides opportunities for people who are blind or visually impaired in need of training, employment and services. We believe all people who are blind or visually impaired have the right to succeed in every area of life.

FY 2015-16	FY 2016-17	FY 2017-18
\$ -	\$ -	\$ 50,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Modernize optical manufacturing	Purchase anti-reflective (AR) coating equipment for our expanded optical lab	Producing 50 pairs of house branded lenses each day with the new equipment. Once in full production, the number of eyeglasses with AR coating will increase by 100%.
Secure jobs of choice for disadvantaged workforce		Hired 10 new employees.
<p>FY 2017-18 Program Accomplishments:</p> <p>IFB Solutions is a Better Business Bureau (BBB) accredited business, is ISO9001 certified, and has twice been recognized by AARP as one of best employers for people over 50. National Industries for the Blind has recognized IFB Solutions for blind employment achievements multiple times.</p> <p>IFB Solutions was honored to receive our second BBB Torch Award for Ethics, which demonstrates a high level of personal character and ensures that the organization’s practices meet the highest standards of ethics and consequently generate trust.</p> <p>This year, the President and CEO of IFB Solutions was nominated and received an award as one of the most admired CEOs in the Triad area.</p>		

Kaleideum

Mission: Inspire wonder, curiosity, and lifelong learning in our children and community through interactive play and discovery.

Operating

Capital

FY 2015-16	FY 2016-17	FY 2017-18
\$ 172,360	\$ 172,360	\$ 172,360

FY 2015-16	FY 2016-17	FY 2017-18
\$ 50,000	\$ 50,000	\$ 50,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Curate pedagogically sound, engaging collections and exhibits (both permanent and temporary).	Maintain current exhibits, enhance current exhibits, bring in new exhibits.	Launched 3 new exhibits: Children's China, Design Zone, Ocean Bound
Execute Public Programs and Special Events that attract visitors and increase museum exposure.	Host quarterly 21 & Up events, Offer reduce price admission days, offer event to diverse/unconventional audiences.	Three 21&up events (80-150 visitors); four reduced price days (600-1100 visitors); six sensory-friendly nights (170 visitors)
Increase attendance numbers, including those from a variety of locations and of diverse audiences.	Track visitors using zip codes to determine diversity of geography and infer diversity of audience.	28% of visitors from diverse zip codes, 50% of operating revenue is from visitors 190,408 visitors.
Host schools for educational programs that align with classroom (and state-determined) needs.	Involve teachers in educational program offering, offer free admission for all Title I schools, increase participation.	238 School classrooms hosted (148 from WSFCS) (90 from Title I)
Offer opportunities for further educational enrichment through museum classes, camps, and volunteer opportunities.	Increase participation in Camp Programs, Scout Camp-In program, increase volunteer, community service and intern hours.	Seven Scout Camp-Ins, 551 campers, Over 4,720 hours logged
FY 2017-18 Program Accomplishments:		
<p>Implemented a huge initiative: Museums for All to improve diversity and overall attendance from individual families.</p> <p>Hired a VP of Education & Facilities to help maintain, prioritize and improve important features and exhibits with the new location in mind.</p> <p>Hired a VP of Education to streamline educational programming that is attractive to new, diverse audiences-both in schools and community.</p> <p>Collected and analyzed visitor data that led to the implementation of a new program: 3rd Thursday, whereby the Museum is open late until 8pm every third Thursday of the month with reduced price admission after 4pm to increase access.</p> <p>Utilized Facebook advertising to market events to great effectiveness.</p> <p>Reinforced the strength of our volunteer partnerships and created new one with corporations like Talon Healthy IT and Siemens.</p>		

Liberty East Redevelopment, Inc.

Mission: Liberty East Redevelopment, Inc. was organized to promote, aid and initiate the development of community and neighborhood growth and revitalization east of Liberty Street in Winston-Salem. We partner with the YMCA Summer Camp, Year-Round After School Program, Kids Café, and Second Harvest Food Bank. Also, we will continue to execute the Digital Connectors Program.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 31,150	\$ 31,150	\$ 31,150

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Provide an enriching environment for youth in the Liberty East community through after school and summer camp programs	Enroll 30 participants	32
Expand programming within the Liberty East community through partnerships	Host program sessions at LaDeara Crest such as financial literacy to allow ease of access for residents	Hosted summer camp, after school program, and one empowerment class
Serve low income families technology activities	Expand the skill sets of individuals within the targeted community in technology at LaDeara Crest through the Digital Connectors program	12 hours of programming a month for six months
FY 2017-18 Program Accomplishments:		
<p>After School and Summer Camp programs remain at capacity with a waiting list of individuals that would like to participate in the future</p> <p>Collaborated with Experiment in Self-Reliance to host workshops in FY 2018-19 at LaDeara Crest in an effort to target residents in learning the skills and proficiencies required for financial stability</p> <p>Digital Connectors program continues to host</p>		

North Carolina Black Repertory Company—National Black Theatre Festival

Mission: To wow multicultural audiences through artistic presentations that invite participation, strengthen communities and keep black theatre alive.

Since 1989, the NCBRC has successfully produced the biennial event, the National Black Theatre Festival®. The mission of this event is to coordinate, promote and develop an entertainment event that also educates a diverse audience on the rich culture of the African Diaspora.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 85,000	\$ 85,000	\$ 85,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Measure success of offerings by revenue generated	Paid attendance	908,544
Offer programming that will increase revenues to support the operating budget	Admission revenue as a percent of operating budget	44%
Increase program attendance	Audience attendance	70,000
FY 2017-18 Program Accomplishments: Produced the 2017 National Black Theatre Festival. Produced two theatrical productions. Began preliminary planning for 2019 National Black Theatre Festival.		

Old Salem Museums and Gardens

Mission: Old Salem Museums and Gardens presents an authentic view of the rich cultural history of early Southern life—with special emphasis on the Moravians in North Carolina—to diverse audiences through the preservation and interpretation of historic objects, buildings, and landscapes.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 116,070	\$ 175,000	\$ 175,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Economic Development: Contribute to city's economic vitality.	<ul style="list-style-type: none"> • Increase annual totals of social media engagements to attract visitors. • Increase room night stays by attracting visitors from outside Winston-Salem, especially through our Salems on Saturdays programming. 	20,443 FB (23% increase over previous year) 511,205 Website (4.7% increase over prior year) 41,690 Email (17% increase over prior year) 13,068 room nights
Plan for the future financial sustainability of the museum.	<ul style="list-style-type: none"> • Reduce net deficit (before endowment draws). Reduce expenses. 	<ul style="list-style-type: none"> • (\$1,355,700) • Reduced expenses 9%.
"Equity" Initiative: Increase diversity and cultural equity of audiences, staff and board.	<ul style="list-style-type: none"> • Increase board minority representation. • Increase staff diversity. • Increase staff living wage. 	<ul style="list-style-type: none"> • 16% minority board representation • 7% minority staff representation • \$8-\$8.75/hour
"Salem Access" Initiative: Enhance accessibility for greater participation by visitors.	Make buildings more accessible to physically challenged visitors.	15 sites accessible

FY 2017-18 Program Accomplishments:

- Economic Development: Moved Winkler Bakery Annex and Distribution Center to Marketplace Mall in 2018 to create a walk-up/destination retail presence other than the historic district, expand bakery operations and increase profitability. Old Salem's presence is anticipated to increase mall traffic and activity.
- "Activate Main Street" Initiative: Engaged visitors more actively by developing a new orientation process and path for all school groups to assure a strong understanding of the fundamental elements of the heritage site; creating a new visitor map that includes accessibility information; moving the Tours Office to the Visitor Center for greater visibility and direct service; introducing more detailed signage and wayfinding elements throughout the district following a 9-month process with Forsyth County Historic Resources Commission.
- "Learning in Place" Initiative: Restored the Boys' School and opened it as a newly interpreted building with engaging interactives for all ages in April 2018.
- Community Service: Provided daily maintenance and repairs to infrastructure and facilities—sidewalks, trees, lighting, signage, parking areas, landscapes, leaf and snow removal, and restrooms.
- Community Service: Offered the public free activities: Naturalization Ceremony; Trick-or-Treating; Preservation Month lectures; Sunday afternoons at the Doctor's House and related programming.
- "Hidden Town" Initiative: Grew the HT story and began to establish sites within the historic district where enslaved and free Africans and African Americans lived and worked, based on research in Moravian Archives. Conducted sensitivity training with staff.
- "Access Salem" Initiative: Added bags or boxes of tactile objects specific to each building's interpretations to engage visitors, particularly young children and visitors with physical, cognitive and emotional challenges and accessibility issues. As a result of efforts to increase accessibility, Old Salem Museums & Gardens was awarded the 2018 Community Access Award by the Mayor's Council for People with Disabilities.

Piedmont Triad Film Commission

Mission: The Mission of the Piedmont Triad Film Commission is to create job opportunities, generate revenues, elevate regional visibility, and advocate economic development within Winston-Salem and the entire Piedmont Triad region.

This service is accomplished by recruiting, promoting, marketing, and facilitating the creation, production and filming of motion pictures, television programs, and visual commercial advertisements to and within the region.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 30,800	\$ 32,310	\$ 32,310

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Increase marketing of Winston-Salem to outside filmmakers in order to increase our opportunities in recruiting film, TV & commercial work.	Increased marketing to filmmakers widen our scope of contacts within the film industry and create new working relationships.	Worked to assist three indie features, three reality series, 22 commercials, 13 TV segments, one industrial video and two music videos.
Increase the number of W-S professional crew and support service companies in our database.	By providing jobs for WS crew by recruiting productions we will be able to retain our professional crew and support services. With an upswing in production we'll also be able to recruit more crew and businesses to support the film industry.	Worked to increase the number of Winston-Salem crew and support services in the database from 387 to 405.
Increase the number of Winston-Salem locations in database.	Research, scout and photo new sites in W-S will enable us to react quickly to production companies' requests for suitable sites with up to date and new images.	Worked to increase W-S sites in our database from 253 to 286.

FY 2017-18 Program Accomplishments:

PTFC helped to recruit and/or assist three feature films, three reality series, 22 commercials, 13 TV segments or TV episodes, two music videos and one industrial video. We also assisted with smaller indie productions and film school students looking for sites to film.

Some highlights of the year included assisting the TV show "Painting the Town with Eric Fowler". I helped the production to find diverse and interesting sites, restaurants and other tourist destinations in Winston-Salem which they highlighted on their show. Eric Fowler, the host of the show, painted a collage of the places he visited and showcased on the episode which now can be purchased as a puzzle.

There also was a major commercial for Goodyear featuring Dale Earnhardt that filmed in Winston-Salem, a game show called Relative Race, Discovery ID channel series "Disappeared" and American Ninja Warriors filmed a segment.

We also have another reality series focusing on Bowman Gray Racing. All of these productions and other indigenous productions had an estimated economic impact of around \$23.8 million on the region.

RiverRun International Film Festival

Mission: The RiverRun International Film Festival (RRIFF) is a non-profit cultural organization dedicated to the role of cinema as a conduit of powerful ideas and diverse viewpoints. Our mission is to foster a greater appreciation of cinema and a deeper understanding of the many people, cultures and perspectives of our world through regular interaction with great films and filmmakers.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 40,000	\$ 40,000	\$ 40,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Further expand free screenings and panels offered during the annual festival	Work with community partners, filmmakers and industry guests to create interesting panels/screenings	Offered nine panels or screenings
Increase student participation at educational and year-round screenings, as well as at the annual Festival and the PitchFest & Panel program	Expand outreach and marketing with area schools, colleges/universities to ensure attendance at educational/year-round screenings and participation in the PitchFest & Panel program at the annual Festival; maintain donor sponsorship of "free tickets for RiverRun Retro students	1,904
Increase number of year-round screenings offered to Winston-Salem/Piedmont Triad	Expand collaborations with area organizations and community partners to add more Indie Lens Pop-Up screenings throughout Winston-Salem/Forsyth County and Triad area	27
Increase collaborations with community partners to expand audience engagement	Seek out new community partners that align with the RiverRun mission and its programs to collaborate on education and year-round screenings	10
Increase the number of participants served at the annual Festival and at educational and year-round screenings	Expand marketing to Winston-Salem/Forsyth County to ensure, first and foremost, that we are serving members of our community; then, second, market to areas across the Piedmont Triad; North Carolina and surrounding states (Virginia & South Carolina) to increase overall participants served and bring visitors to W-S	21,000
FY 2017-18 Program Accomplishments: Our 2017-18 program accomplishments exceeded those made in 2016-17. <ul style="list-style-type: none"> - We increased filmmaker submissions to the Festival – with 2,000 submitted in FY18 - We increased free screenings and panels for audiences – with over 2,200 attendees (FY18) - Continued increases in audience diversity – 13% of attendees were multi-racial, African American, Hispanic/Latino, or Asian (FY18) - Increased attendance for film programs at sensory friendly screenings – for those on the autism spectrum, and the visually and hearing impaired (FY18) 		

The Sergei Foundation—Triad Dog Games

Mission: Saving companion pets' lives by providing veterinary financial assistance to families unable to afford emergency, life-saving care.

In addition, The Sergei Foundation provides services to help people who may not qualify for financial assistance to find veterinarians who may provide lower-cost treatment options that they may be better able to afford or other funding sources.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 5,000	\$ 5,000	\$ 5,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Organize and run Triad Dog Games to keep growing unduplicated attendance (given the change from a two-day to a one-day event).	Provide new activities or rotate exhibits for different opportunities for people to engage, encouraging repeat visits from previous years.	Added a 5K run. Added a lure event. 2018 was a one-day event and attracted: 484 paid + 696 non paid + 726 free kids = 1,906 total.
Increase the percent of attendees from outside of Forsyth County.	Given Happy Tales magazine closed (our largest advertising medium for Guilford County) with Triad Dog Games as the cover story the last two years, change advertising strategy to include more social media and other traditional advertising. Solicit media partnerships.	Unfortunately, zip code data was not obtained in 2018. In 2017 it was 38% (and 36% in 2016)
Increase the number of households served and assisted by the Foundation's veterinary care programs as a result of Triad Dog Games' net profit.	Staff reviews all applications and awards funding or other information/resources to help the pet in need.	Worked with 269 families. This equates to 672 individuals per year (2.54 people per family utilized as 2017 statistical average)
<p>FY 2017-18 Program Accomplishments:</p> <p>This data is for the May 2018 Triad Dog Games:</p> <ul style="list-style-type: none"> - Successfully added new 5K event to attract additional demographic to the event. Registrations were not stellar, but according Jones Racing Company (manager of the 5K), it was in line with first-time race events (44 pre-registered and 10 on-site for 54 runners). - Obtained cover photo and story for second year in a row for Happy Tales Magazine (16,000 distribution in Forsyth and Guilford Counties). - Eighth consecutive year for record number of applications processed as awareness of programs continue to increase. (Up 1.5% from 2017.) 		

Veterans Helping Veterans Heal (VHVH)

Mission: The mission of Veterans Helping Veterans Heal (VHVH) is to see homeless veterans shift from being net-consumers of community services to net-contributors of community resources by providing veterans safe and secure housing, professional case management services on site, and a new supportive community.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 12,450	\$ 14,250	\$ 14,250

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
Work with veterans to immediately help them improve life skills.	Life-skills training that is offered 5 days a week and immediately available to veterans upon arrival.	Worked with 41 veterans. 95% (39) received life-skills training within three months of entering the program.
Veterans that participate in the VHVH program will move to permanent housing upon exit.	Personal case management and help with Individualized Service Plans immediately upon arrival. Close monitoring of veteran progress reaching personalized goals.	Worked with 41 veterans. 80% (33) that participated in the VHVH program moved to permanent housing upon exit.
VHVH veterans will increase their income, achieve a full or part time job and create a savings account.	On-site life skills training and job coaching. Goodwill and community employers training. Individual case managers, and mental health services and counseling	Worked with 41 Veterans. 71% (29) increased their income, achieved a full or part time job and created a savings account.
Within 12 months upon arrival veterans who have disabilities will work with a disabilities advocate.	VA Regional Office Rep. meets with veterans 1:1 to complete claims. Veterans are also assisted in applying for SSA benefits.	Worked with six veterans. Within 12 months, 100% of those worked with a disabilities advocate.
Within 3 months of arrival, veterans with a history of substance abuse will be actively working toward sobriety and/or emotional stability to allow them to make self-determined decisions.	Resident participate in VA sponsored substance abuse programs, as well as AA/NA groups on-site. Substance abuse is addressed frequently in the Life Skills curriculum. Mental health counseling is available at Kernersville VMAC.	Worked with 25 veterans. Within three months of arrival, 100% of those, were actively working toward sobriety and/or emotional stability to allow them to make self-determined decisions.

FY 2017-18 Program Accomplishments:

The VA gave VHVH an excellent FY 2017-2018 annual review. They were extremely pleased with the progress of this maturing program and consider it one of the best. VHVH solidified critical employment partnerships, workforce development training, and positive discharges to permanent housing. VHVH was awarded the, highly competitive, VA GPD 2018-2019 funding from among over 2,000 agency applicants. The VHVH Annual Golf Tournament raised community awareness of the program and raised over \$40,000 for the organization.

Winston-Salem Urban League—Summer Youth Employment Program

Mission: The Winston-Salem Urban League (WSUL) is a non-profit organization focused on helping residents secure economic self-reliance by meeting the demands of today’s job market through training and education.

WSUL provides a continuum of targeted employment services that include a computer lab open to the general public, with more than 10,000 visits annually; a comprehensive training and paid work experience program for more than 300 low-income seniors annually; a youth employment program that places nearly 170 low-income high school students in summer jobs; and a job fair with more than 50 major local employers, attended by nearly 500 job seekers.

FY 2015-16	FY 2016-17	FY 2017-18
\$ 125,000	\$ 175,000	\$ 165,000

Stated Program Goals	Program Activities in Support of Goals	FY 2017-18 Outcomes
98% of teens will have a meaningful career experience	WSUL staff will place each teen with a host site who is able to provide the teen career experience.	97%
100% of teens will develop resumes and learn interview skills	WSUL staff will provide skills training and assist teens in developing resumes.	90%
100% of teens will refrain from interacting with the criminal justice system.	WSUL staff and consultants will provide training and support to deter and prevent teens from engaging in criminal behavior.	99%
100% of teens will matriculate through high school to enter the work force.	WSUL staff and consultants will provide training and support to assist teens and support them in making appropriate education and career choices.	97%
<p>FY 2017-18 Program Accomplishments:</p> <p>In the previous program year, the application and evaluation process was wholly digitized, along with time collection. This provided for much smoother payroll and program administration processes. This year 99% of participants returned to school, entered college, or the workforce; all but three students managed to refrain from negative interactions with law enforcement; 97% of participants completed a resume for future use.</p>		