



**CITY FUNDED COMMUNITY AGENCY
REPORT:
FY 2018-2019**

PREPARED BY THE BUDGET AND EVALUATION OFFICE
CITY OF WINSTON-SALEM, NORTH CAROLINA
JANUARY 2020

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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 sources include 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. City staff members from a wide range of departments complete the first review of applications using a standardized scoring guide.

The scores from staff reviewers 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 proposals should receive funding.

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 2018-2019

In FY 2018-2019, the City allocated a total of **\$3,259,141** through the community agency funding process.

Allocations from the General Fund and Housing Finance Assistance Fund totaled **\$1,361,690** for 20 programs involving arts and innovation, tax preparation services, case management, and other human services. Funding from the Occupancy Tax Fund totaled **\$321,160** for three agencies that promote cultural and economic development. The allocation for Successful Outcomes After Release (SOAR) programs totaled **\$78,500** for nine agencies that support previously incarcerated individuals as they re-enter the community. Total funding for community agencies in these areas increased 0.1% from the previous fiscal year 2017-2018.

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) totaling **\$1,497,791**. These funds were awarded to 17 organizations in the area of Community Development. This represents a 29.3% increase in funding from FY 2017-2018, primarily due to an increase in CDBG and HOME.

Outline of Report

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

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

The following pages highlight program accomplishments from organizations funded in FY 2018-19. Table 1 outlines three years of funding history for all organizations that received funding during that time, and Table 2 provides a breakdown of employment diversity for each organization funded in FY 2018-19.

Detailed pages for each organization are included under each strategic focus area. Each page provides a summary of activities, program outcomes, and program highlights for all of the community agencies that received funding in FY 2018-2019.

PROGRAM ACCOMPLISHMENTS (FY 2018-19)

Programs supported by City funding accomplished some of the following in fiscal year 2018-2019:

Livable Neighborhoods

Housing and Homelessness

- Provided emergency shelter for 628 men and women. Coordinated permanent housing opportunities for 126 shelter guests.
- Housed 159 women and children through a domestic violence emergency shelter, providing 8,543 nights of care; 37 guests moved to permanent housing destinations.
- Provided homebuyer education to 125 families and pre-purchase counseling to 300 families to address the barriers and obstacles to homeownership.
- Built 12 new homes for low-income families and transferred ownership to new homeowners. Completed additional 18 home preservation projects and 10 critical home repairs.
- Transitioned 35 new clients from homeless shelters, a homeless situation, or a rent-burdened situation to Tenant Based Rental Assistance program.
- Ensured stable, permanent housing for the families of 13 men, women, and transgender individuals living with HIV/AIDS.
- Provided 24-hour emergency shelter with 38,244 shelter nights and case management for 200 households.
- Moved 87 guests from emergency shelter to permanent housing.
- Served 287 unique people in the winter overflow shelter.

Veteran Services

- Counseled 203 veterans to assist with completion and processing of claims with the Department of Veterans Affairs.
- Provided emergency assistance to 113 veterans facing financial hardship and in need of food, clothing, utility bill payment, minor house repairs, transportation and medical co-pays.
- Worked with 37 veterans to receive life-skills training and identify stable permanent housing.

Community Development

- Resolved 2,226 domestic violence cases and worked with survivors of domestic violence to provide information about court proceedings and safety planning.
- Provided four workshops and trainings on diversity and inclusion for two organizations and 35 individuals.
- Filed 3,392 tax returns for low- and moderate-income taxpayers through VITA Express and assisted self-prep locations.
- Engaged resident leaders from identified neighborhoods to partner with 20 organizations and 4,000 people for the purpose of neighborhood improvement.
- Consulted 1,065 families by phone or in-person regarding licensed child care options. Provided updated database of available services.
- Provided transportation for 1,267 older adults totaling 8,410 one-way trips. Completed 742 minor home repair requests for nearly 400 older adults.
- Replaced seven furnaces and five air conditioning units which will be used to provide programming to prevent and treat child abuse and neglect.
- Reached 2,000 individuals through health literacy information and promotional items, which will help increase patient encounters.
- Served 60 students from Rolling Hills apartments and LaDeara Crest Estates in after school and summer programs.

Safe and Secure Community

Re-entry Services

- Enrolled 12 participants in evidence-based treatment through the Drug Treatment Court. The cost savings for having participants in treatment as opposed to being incarcerated is \$278,604.
- Provided case management and community-based support services to 254 justice-involved individuals returning to the community. Of those participants, 68 gained employment and 56 participated in employment/vocational training.
- Assisted 36 formerly incarcerated individuals in receiving services that allowed them to obtain or maintain permanent housing.
- Trained 39 formerly incarcerated individuals to restore and maintain vehicles during a five week program. Referred participants to internships and 75% of participants have no new criminal charges.
- Housed 13 formerly incarcerated women as residents and provided 420 unduplicated participants at the Detention Center with weekly sessions to provide support for re-entry.

Youth

- Provided tutoring and life skills training to 40 youth at Carver High School to improve GPA and attendance, and decrease involvement in the juvenile courts.
- Enrolled 70 clients and 35 children in a trauma counseling program serving east Winston-Salem.
- Provided tutoring, basketball training, and mentoring to 20 students each day.

Economic Vitality and Diversity

Arts and Innovation

- Managed three cultural arts facilities for public use, and provided 667 diverse programs and events for 64,192 attendees the community.
- Launched 30 creative businesses through the Center for Creative Economy's Creative Startups Accelerator program.
- Welcomed 200,877 visitors to Kaleideum from 85 North Carolina counties, all 50 states, Puerto Rico and four countries.
- Provided after school and summer programming for 32 youth at LaDeara Crest.
- Planned the 2019 National Black Theatre Festival and produced three theatrical productions for an audience of 82,242.
- Hosted 440,000 visitors to Old Salem, generating an estimated 15,054 room nights.
- Recruited and provided film crew, logistical assistance and/or location help for two film features, including an HBO two-part series, three reality TV series, 35 commercials, 15 TV segments, and 5 other projects.
- Served 22,446 participants through the RiverRun International Film Festival and 13 free panels or screenings.
- Hosted Triad Dog Games 2019 to raise funds to provide financial assistance to 226 low-income households for veterinary care.
- Completed a \$275,000 shared kitchen construction and hired a food incubator program manager.
- Placed 200 youth in internships, provided skills training to develop resumes, and provided support to teens to make appropriate education and career choices.

TABLE 1: HISTORY OF COMMUNITY AGENCY FUNDING (FY 2017-FY 2020)

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	

Agency	Fund Source	FY 16-17	FY 17-18	FY 18-19	Budgeted FY 19-20
AIDS Care Service	CDBG	\$ 60,850	\$ 0	\$ 0	\$ 0
Arts Council- Capital	GF	52,540	52,540	70,190	0
Arts Council- Operating	GF	217,360	217,360	217,360	217,360
Authoring Action	GF	0	0	0	5,000
Beating up Bad Habits	SOAR	5,000	0	5,000	0
Bethesda Center- Case Management	HFF	160,000	160,000	160,000	160,000
Bethesda Center- Day Shelter Renovation	CDBG	0	0	100,000	0
Bethesda Center- Men's Night and Day Shelter	State ESG	44,012	44,357	45,602	45,240
Bethesda Center- Women's Night Shelter	City ESG	32,689	32,689	32,270	32,280
Boys2Men Mentorship Program	SOAR	0	5,000	5,000	5,000
Center for Creative Economy	GF	25,000	25,000	25,000	25,000
Eliza's Helping Hands	SOAR	0	0	5,000	5,000
ESR- Building Rehabilitation (5th St.)	CDBG	0	0	0	80,500
ESR- Building Rehabilitation (Burton)	CDBG	0	0	0	42,800
ESR- Building Rehabilitation (Spring)	CDBG	0	0	0	87,150
ESR- Burton Street Apartments	State ESG	13,212	13,212	13,454	13,460
ESR- General Operating	GF	85,230	85,230	85,230	85,230
ESR- Housing Case Management, Transitional Housing	CDBG	89,250	89,250	89,250	89,250
ESR- Income Tax Preparation Assistance	HFF	35,600	35,600	35,600	35,600
Eureka Ministry	SOAR	20,000	20,000	20,000	20,000
Family Services- Battered Women's Shelter	State ESG	10,594	10,594	10,789	12,370
Family Services- Battered Women's Shelter	City ESG	20,170	20,170	20,923	22,960
Family Services- Sarah Y Austin Building Repairs	HFF	0	0	50,000	0
Financial Pathways of the Piedmont- Center for Homeownership	CDBG	66,750	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	0	0	0
Habitat for Humanity	HOME	142,000	142,000	207,000	191,000
HARRY Veterans Community Outreach Services	HFF	25,000	25,000	25,000	25,000
Honorable Youth	SOAR	0	5,000	0	0
Hoops4L.Y.F.E	SOAR	5,000	5,000	5,000	0
Housing Authority of Winston-Salem (HAWS)	HOME	240,000	240,000	240,000	240,000
IFB Solutions (W-S Industries for the Blind)	CDBG	0	50,000	0	0

Agency	Fund Source	FY 16-17	FY 17-18	FY 18-19	Budgeted FY 19-20
IFB Solutions (W-S Industries for the Blind)	GF	\$ 0	\$ 0	\$ 0	\$ 5,000
Insight Human Services - Forsyth County Adult Drug Treatment Court	GF	0	35,000	35,000	35,000
Josh Howard Foundation Mentoring Program	SOAR	6,500	6,500	0	0
Kaleideum- Capital	GF	50,000	50,000	50,000	0
Kaleideum- Operating	GF	172,360	172,360	172,360	172,360
LEAD Girls of NC	GF	0	0	0	5,000
Liberty East Redevelopment, Inc.	HFF	31,150	31,150	31,150	31,150
Mediation Services of Forsyth County	GF	7,500	7,500	0	0
My Brother's Second Chance	SOAR	5,000	5,000	5,000	5,000
National Association for Black Veterans (NABVETS)	HFF	10,000	10,000	10,000	10,000
Neighbors for Better Neighborhoods	CDBG	40,050	40,050	40,050	40,050
North Carolina Black Repertory Company- National Black Theatre Festival	GF	85,000	85,000	100,000	115,000
North Carolina Housing Foundation- The Commons Case Management	CDBG	13,350	0	0	0
Old Salem Museums and Gardens	OT	175,000	175,000	186,520	197,710
Parenting PATH- HVAC Renovation	CDBG	0	0	55,000	0
Piedmont Triad Film Commission	OT	32,310	32,310	34,640	35,000
Piedmont Triad Regional Council- Project Re-Entry	CDBG	31,150	31,150	31,150	31,150
Piedmont Triad Regional Council- Project Re-Entry	SOAR	10,000	10,000	10,000	10,000
Positive Wellness Alliance	CDBG	0	35,100	35,100	35,100
Reynolda House - Centennial Celebration	OT	0	75,000	0	0
RiverRun International Film Festival	GF	40,000	40,000	40,000	42,400
S.G. Atkins CDC	CDBG	0	0	65,000	65,000
Salvation Army- Center of Hope	City ESG	20,211	20,211	20,963	23,000
Salvation Army- Center of Hope	State ESG	24,686	24,686	25,399	24,800
Samaritan Ministries	City ESG	20,212	20,212	20,963	23,000
Samaritan Ministries	State ESG	24,686	24,686	25,399	24,800
Self-Empowerment Lasts Forever (SELF)	SOAR	10,000	10,000	0	0
Sergei Foundation	GF	5,000	5,000	5,000	5,000
Shepherd's Center of Greater Winston-Salem	GF	15,000	15,000	15,000	15,000
Silver Lining Youth Services	SOAR	5,000	0	0	0
Southside Rides	SOAR	10,000	10,000	10,000	10,000
The Wells Center	SOAR	0	0	0	5,000
United Health Centers	CDBG	16,020	16,020	16,020	16,020
United Way- Continuum of Care System Coordination	CDBG	26,700	26,700	26,700	26,700
United Way- Data Evaluation/ Information Systems HMIS	State ESG	38,650	45,650	42,123	42,130
United Way- Goodwill/ Rapid Re-Housing Collaborative	State ESG	39,476	32,480	14,605	14,610

Agency	Fund Source	FY 16-17	FY 17-18	FY 18-19	Budgeted FY 19-20
United Way of Forsyth County- Coordinated Intake Center	CDBG	30,400	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	\$ 0	\$ 4,018	\$ 21,900	\$ 21,900
United Way- Rapid Re-Housing Collaborative	City ESG	72,587	72,587	71,081	75,160
Venture Café Winston-Salem	GF	0	0	0	20,000
Veterans Helping Veterans Heal	CDBG	14,250	14,250	14,250	14,250
Winston-Salem Ambassadors	GF	0	0	0	5,000
Winston-Salem Urban League- Summer Youth Employment Program	HFF	175,000	165,000	165,000	165,000
Work Family Resource Center	HFF	25,450	25,450	25,450	25,450
YAMM (Youth Achieving Moral Maturity)	SOAR	0	0	0	5,000
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	13,500
YWCA - Hawley House Rehabilitation	CDBG	0	0	104,150	0
Total Funding		\$2,820,655	\$2,917,572	\$3,259,141	\$3,103,440

TABLE 2: EMPLOYMENT DIVERSITY (FY 2018-19)

Below is a list of all the organizations that received City funding in FY 2018-19 and a breakdown of their employees by race and gender. Of all employees that work for organizations that received City funding, 51% of employees are people of color and 67% are female.

Agency	FT/PT	FY 2018-19 Current Employees							
		Total Positions	Male			Female			
			White	Black	Other	White	Black	Other	
Arts Council	Full-time	16	= 6	1	1	6	1	1	
	Part-time	15	= 8	1	-	4	1	1	
Beating up Bad Habits	Full-time	1	= -	-	1	-	-	-	
	Part-time	0	= -	-	-	-	-	-	
Bethesda Center	Full-time	13	= -	1	-	1	10	1	
	Part-time	8	= 1	3	-	-	4	-	
Boys2Men Mentorship Program	Full-time	3	= -	1	-	2	-	-	
	Part-time	9	= 1	3	-	2	2	1	
Center for Creative Economy	Full-time	3	= 1	-	-	2	-	-	
	Part-time	3	= 1	-	-	1	1	-	
Eliza's Helping Hands	Full-time	3	= -	-	-	1	1	1	
	Part-time	5	= 1	4	-	-	-	-	
ESR (Experiment in Self-Reliance)	Full-time	25	= 1	4	-	4	14	2	
	Part-time	4	= -	-	-	-	4	-	
Eureka Ministry	Full-time	1	= -	1	-	-	-	-	
	Part-time	0	= -	-	-	-	-	-	
Family Services	Full-time	12	= 3	-	-	2	6	1	
	Part-time	1	= -	-	-	-	1	-	
Financial Pathways of the Piedmont-Center for Homeownership	Full-time	18	= 2	-	-	8	8	-	
	Part-time	2	= -	1	-	-	1	-	
Forsyth County District Attorney's Office, Domestic Violence Unit	Full-time	4	= -	-	-	2	2	-	
	Part-time	0	= -	-	-	-	-	-	
Freedom Tree/ Institute for Dismantling Racism	Full-time	1	= -	1	-	-	-	-	
	Part-time	0	= -	-	-	-	-	-	
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	-	-	-	-	
Hoops4L.Y.F.E.	Full-time	4	= -	2	-	-	2	-	
	Part-time	3	= -	1	-	-	2	-	
Housing Authority of Winston Salem	Full-time	96	= 10	32	7	8	35	4	
	Part-time	21	= 6	9	-	1	5	-	

FULL-TIME AND PART-TIME EMPLOYEES	Agency	FT/PT	FY 2018-19 Current Employees						
			Total Positions	Male			Female		
				White	Black	Other	White	Black	Other
Insight Human Services - Forsyth County Adult Drug Treatment Court	Full-time	1	=	-	1	-	-	-	-
	Part-time	1	=	-	-	-	-	1	-
Kaleideum	Full-time	23	=	6	2	-	12	3	-
	Part-time	37	=	4	4	1	19	7	2
Liberty East Redevelopment, Inc.	Full-time	0	=	-	-	-	-	-	-
	Part-time	0	=	-	-	-	-	-	-
My Brother's Second Chance	Full-time	0	=	-	-	-	-	-	-
	Part-time	0	=	-	-	-	-	-	-
National Association for Black Veterans (NABVETS)	Full-time	0	=	-	-	-	-	-	-
	Part-time	0	=	-	-	-	-	-	-
Neighbors for Better Neighborhoods	Full-time	4	=	-	2	-	-	2	-
	Part-time	2	=	-	-	-	-	2	-
North Carolina Black Repertory Company- National Black 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	0	=	-	-	-	-	-	-
RiverRun International Film Festival	Full-time	5	=	3	-	-	2	-	-
	Part-time	6	=	1	-	-	5	-	-
S.G. Atkins CDC	Full-time	4	=	-	1	-	-	3	-
	Part-time	8	=	1	4	-	-	3	-
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	-
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

FULL-TIME AND PART-TIME EMPLOYEES	Agency	FT/PT	FY 2018-19 Current Employees						
			Total Positions	Male			Female		
				White	Black	Other	White	Black	Other
	United Way	Full-time	35	= 4	3	-	16	12	-
		Part-time	0	= -	-	-	-	-	-
	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
Percent of Total Employees			1,071.5	16%	15%	2%	32%	28%	6%



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.

Community Agency Appropriations: Livable Neighborhoods		
FY 16-17	FY 17-18	FY 18-19
\$ 1,606,185	\$ 1,646,452	\$ 1,833,871

Page	Agency	Fund Source	FY 16-17	FY 17-18	FY 18-19
11	Bethesda Center- Case Management	HFF	\$ 160,000	\$ 160,000	\$ 160,000
11	Bethesda Center- Day Shelter Renovation	CDBG	\$ -	\$ -	\$ 100,000
11	Bethesda Center- Men's Night and Day Shelter	State ESG	\$ 44,012	\$ 44,357	\$ 45,602
11	Bethesda Center- Women's Night Shelter	City ESG	\$ 32,689	\$ 32,689	\$ 32,270
12	ESR- Burton Street Apartments	State ESG	\$ 13,212	\$ 13,212	\$ 13,454
12	ESR- General Operating	GF	\$ 85,230	\$ 85,230	\$ 85,230
12	ESR- Housing Case Management, Transitional Housing	CDBG	\$ 89,250	\$ 89,250	\$ 89,250
12	ESR- Income Tax Preparation Assistance	HFF	\$ 35,600	\$ 35,600	\$ 35,600
13	Family Services- Battered Women's Shelter	State ESG	\$ 10,594	\$ 10,594	\$ 10,789
13	Family Services- Battered Women's Shelter	City ESG	\$ 20,170	\$ 20,170	\$ 20,923
13	Family Services- Sarah Y. Austin Building Repairs	HFF	\$ -	\$ -	\$ 50,000
14	Financial Pathways of the Piedmont- Center for Homeownership	CDBG	\$ 66,750	\$ 66,750	\$ 66,750
15	Forsyth County District Attorney's Office, Domestic Violence Unit	GF	\$ 45,000	\$ 45,000	\$ 45,000
16	Freedom Tree/ Institute for Dismantling Racism	GF	\$ 33,350	\$ 33,350	\$ 33,350
17	Habitat for Humanity	HOME	\$ 142,000	\$ 142,000	\$ 207,000
18	HARRY Veterans Community Outreach Services	HFF	\$ 25,000	\$ 25,000	\$ 25,000
19	Housing Authority of Winston-Salem (HAWS)	HOME	\$ 240,000	\$ 240,000	\$ 240,000
20	National Association for Black Veterans (NABVETS)	HFF	\$ 10,000	\$ 10,000	\$ 10,000
21	Neighbors for Better Neighborhoods	CDBG	\$ 40,050	\$ 40,050	\$ 40,050
22	Parenting PATH - HVAC Renovation	CDBG	\$ -	\$ -	\$ 55,000
23	Positive Wellness Alliance	CDBG	\$ -	\$ 35,100	\$ 35,100
24	Salvation Army- Center of Hope	City ESG	\$ 20,211	\$ 20,211	\$ 20,963
24	Salvation Army- Center of Hope	State ESG	\$ 24,686	\$ 24,686	\$ 25,399
25	Samaritan Ministries	City ESG	\$ 20,212	\$ 20,212	\$ 20,963
25	Samaritan Ministries	State ESG	\$ 24,686	\$ 24,686	\$ 25,399
26	Shepherd's Center of Greater Winston-Salem	GF	\$ 15,000	\$ 15,000	\$ 15,000
27	United Health Centers	CDBG	\$ 16,020	\$ 16,020	\$ 16,020
28	United Way- Continuum of Care System Coordination	CDBG	\$ 26,700	\$ 26,700	\$ 26,700
28	United Way- Data Evaluation/ Information Systems HMIS	State ESG	\$ 38,650	\$ 45,650	\$ 42,123
28	United Way- Goodwill/ Rapid Re-Housing Collaborative	State ESG	\$ 39,476	\$ 32,480	\$ 14,605
28	United Way of Forsyth County- Coordinated Intake Center	CDBG	\$ 30,400	\$ 30,400	\$ 30,400
28	United Way- Overflow Shelter/ Homeless Council	City ESG	\$ 11,500	\$ 11,500	\$ 11,500
28	United Way- Rapid Rehousing - Staff & Financial Assistance	State ESG	\$ -	\$ 4,018	\$ 21,900
28	United Way- Rapid Re-Housing Collaborative	City ESG	\$ 72,587	\$ 72,587	\$ 71,081
29	Work Family Resource Center	HFF	\$ 25,450	\$ 25,450	\$ 25,450
30	YMCA of Northwest North Carolina- Youth Incentive Program	GF	\$ 66,000	\$ 66,000	\$ 66,000

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 2016-17	FY 2017-18	FY 2018-19
\$ 32,689	\$ 32,689	\$ 32,270

Men's Day and Night Shelter (State ESG)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 44,012	\$ 44,357	\$ 45,602

Intensive Case Management (HFF)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 160,000	\$ 160,000	\$ 160,000

Day Shelter Renovation (CDBG)

FY 2016-17	FY 2017-18	FY 2018-19
\$ -	\$ -	\$ 100,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Provide day shelter for homeless adults during the day	Number of homeless adults served through the day shelter	271
Provide emergency shelter for up to 40 women nightly	Number of women served through the emergency night shelter	218
Provide emergency shelter for up to 60 men nightly	Number of men night shelter guests	410
Provide shelter guests access to supportive services	Percent of shelter guests who have access to supportive services	100%
Identify and coordinate housing opportunities	Number of total shelter guests exiting the night shelter for permanent housing destinations	126
Provide emergency and supportive services to empower individuals to live stable lives	Percent of shelter guests remaining housed 6 months or longer	98%
FY 2018-19 Program Accomplishments:		
<p>BCH has continued to meet the needs of the homeless population through supportive services and case management. The case manager works closely with homeless individuals as he or she transitions to housing. Increasing the length of time that a CM remains with the individual once they have been housed has proven to provide long term stability, as our rate of stably housed has reached well over 90% after 6 months to a year in housing. This past fiscal year, 126 individuals were housed and receive supportive services.</p>		

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 2016-17	FY 2017-18	FY 2018-19
\$ 13,212	\$ 13,212	\$ 13,454

Housing Case Management (CDBG)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 89,250	\$ 89,250	\$ 89,250

General Operating (General Fund)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 85,230	\$ 85,230	\$ 85,230

Income Tax Preparation Assistance (HFF)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 35,600	\$ 35,600	\$ 35,600

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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 of 150 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 19 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.	39 of 133 (24%) of clients exiting the program rose above poverty.
Provide free tax return preparation to a minimum of 3,000 low to moderate income taxpayers in Forsyth County	Prepare returns at VITA sites and assist with self-filing, collect information from participants, maintain reporting and tracking standards.	VITA staff filed 3,392 tax returns for taxpayers, including VITA Express and assisted self-prep locations
At least 80% of client families at Burton Street will improve financial literacy.	Case managers provide counseling, budget instruction, and access to financial literacy classes.	100% of exiting families improved their financial literacy levels, inclusive of knowing how to create and maintain a household budget.

FY 2018-19 Program Accomplishments:

We have 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. ESR's programs focus on helping households become stable, encouraging employment improvements, education, financial literacy, and breaking the cycle of generational poverty. 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 2016-17	FY 2017-18	FY 2018-19
\$ 10,594	\$ 10,594	\$ 10,789

Battered Women's Shelter (City ESG)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 20,170	\$ 20,170	\$ 20,923

Sarah Y. Austin Building Repairs (HFF)

FY 2016-17	FY 2017-18	FY 2018-19
\$ -	\$ -	\$ 50,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Individuals fleeing domestic violence will access shelter services.	The Women's Shelter is staffed 24/7 to meet the needs of guests.	159 women and children accessed shelter services. Provided 8,543 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.	88% of adult victims reported having more knowledge of how to plan for their safety.
Victims will access resources for permanent housing.	Victim Advocates will work with each guest to develop a housing plan.	37 guests moved to permanent housing destination.
Make critical repairs to the Sarah Y. Austin building where services are provided.	Hire contractor to complete the required repairs. Monitor the repairs to complete on time and within budget.	Completed building repairs.

FY 2018-19 Program Accomplishments:

Between 7/1/2018 and 6/30/2019, the Shelter provided services to 159 men, women, and children, providing 8,543 nights of care. That is a 41% increase over 2017-2018 in the nights of care provided.

Over the past two years, the agency has been able to update the furnishings of common areas of the shelter. This included new dining room tables and chairs, two lounge areas on the second floor, lobby and administrative offices. We have implemented enhanced protocols for bed bug treatment and management. We are in the process of converting the back porch into a sun room for added space for service delivery.

The agency continues to provide training for all shelter staff around trauma informed care and practices, the empowerment model, and housing first approach to service.

In addition to serving as the home of Head Start and Early Head Start, Sarah Y. Austin building is a tremendous resource to the surrounding neighborhoods. Among the programs and services offered are the following: ESL Classes, Health and Dental Screenings, Vision and Hearing Screenings, Developmental Development Screenings, Job Fairs, Parenting Classes, Parent/Child Dances, Nutrition Classes, and Healthy Cooking/Eating Demonstrations. The 240 children enrolled at SYA receive 3,600 nutritious meals weekly – breakfast, lunch, and an afternoon snack.

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 2016-17	FY 2017-18	FY 2018-19
\$ 66,750	\$ 66,750	\$ 66,750

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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	125 families and individuals
Provide pre-purchase counseling to 300 new client families and individuals to address the barriers and obstacles to homeownership.	Pre-purchase counseling one-on-one, action plan development, budget and credit counseling	300 families and individuals
60 Families will purchase their first home and increase their wealth and asset building capabilities.	Pre-purchase counseling one-on-one, action plan development, budget and credit counseling and home buyer education	60 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.	75 families and individuals

FY 2018-19 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 2016-17	FY 2017-18	FY 2018-19
\$ 45,000	\$ 45,000	\$ 45,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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.	72% of victims contacted by phone prior to the defendant's release from custody; 89% 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.	75% 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.	38% of cases were dismissed due to inability to locate the victim for court, out of a total of 2,226 cases.

FY 2018-19 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, thereby increasing their participation in the court process and community safety. 75% 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, the DV Unit personnel has 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 2% 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 2016-17	FY 2017-18	FY 2018-19
\$ 33,350	\$ 33,350	\$ 33,350

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
To increase participants’ understanding of how history and culture shape their individual and organizational perceptions of others. Offer actionable next steps	Provide one-day workshop on diversity and inclusion	Scheduled for FY 2019-20
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.	20 participants
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	Worked with two organizations
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	15 participants
FY 2018-19 Program Accomplishments: <ul style="list-style-type: none"> - 1 Day Workshop –Forsyth County Education Association leadership finalized workshop with Forsyth County educators for the 2019-2020 school year. - 2-day Workshop – Piloted new Transformation workshop/intervention in Mar 2019; completed pilot and trainer-the-trainer orientation; Completed June 2019 training. Target audience will be diversity, equity and social justice advocates committed to “social justice citizenship.” - Multi-Dialogues –having dialogue with Latino community leaders about how to support community; trust remains the key sticking point; planning meeting with new sheriff to gage support for Latino community before community meeting. - Racism Recovery for Whites –Completed May and Jun “Communicating Effectively on Race and Racism” to continue building relationships in the white community. 		

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 2016-17	FY 2017-18	FY 2018-19
\$ 142,000	\$ 142,000	\$ 207,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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.	12 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 foreclosed Habitat home was acquired 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	18 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.	10 critical home repairs completed

FY 2018-19 Program Accomplishments:

Acquired one additional buildable lot in the Boston Thurmond neighborhood for future construction. Acquired one buildable lot in Dreamland Park. Purchased four buildable lots in scattered sites throughout Winston-Salem. Habitat also acquired a new house under construction by the Pilot Mountain Baptist Association intended for a veteran homeowner that Habitat will finish and sell to a veteran.

Habitat is currently under contract to purchase the Stone Terrace II development just North of Ogburn Station which has 72 platted lots for development over the next 5 years as our next neighborhood development site as we complete Glenn Oaks in the 20-21 fiscal year. Habitat should complete this acquisition by December 31, 2019 and will begin working towards funding the infrastructure requirements to make the site viable with a proposed construction start in fall of 2020.

Completed year four of the BB&T Challenge of \$25,000 per house for 5 houses in this fiscal year in the Boston Thurmond neighborhood. There is one more year remaining on this challenge grant for fiscal year 20-21.

Working with Liberty East Redevelopment, Inc. Habitat assisted in securing funding to assist with facilitated strategic planning with the intent to develop long range strategies to become a significant housing partner with East Winston residents within the CDC's footprint.

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 2016-17	FY 2017-18	FY 2018-19
\$ 25,000	\$ 25,000	\$ 25,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Emergency Assistance: 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.	Peer Intake Case Manager provides one-on-one mentoring and submits request for processing for assistance needed.	Provided emergency assistance to 113 veterans all of which met income criteria. 30% of veterans were females with children.
Supportive Services: Work with veterans to ensure they maintain a good quality of life. Educate, disseminate information, and assist veterans with identifying resources available to them.	Peer mentor assesses and prioritizes veterans' health needs and/or services that improve quality of life. Veterans engage in monthly meetings that improve their mental stability as well as honor events and forums. Site is a safe zone for veterans who are lonely and in need of peer support.	Veterans were seen for intake and consultation 208 times. 21 Veterans were counseled and referred to the VA Benefits claims representative at the Regional Benefits Administration.
Advocacy: Address issues that impede the speedy delivery of earned compensable benefits to the veteran.	HARRY VCOS aligns with collaborative veteran organizations that organize to strategically address systemic issues faced by Veterans locally and nationally.	5 Membership officers, stakeholders along with 229 from various organizations routinely meet to strategically address veterans' concerns/issues.
<p>FY 2018-19 Program Accomplishments:</p> <p>VA Benefits Administration has made available a specific representative to ensure speedy claims processing. HARRY VCOS refers veterans to specific individual to expedite process. HARRY claims representative successfully ensured the delivery of long awaited earned benefits to four veterans whose claims were in appeal for years.</p> <p>HARRY VCOS has been interviewed by the Washington D.C. Office of General Counsel and is being considered to be an Accredited veteran organization. HARRY VCOS was recipient of National Montford Point Marines Award for service to veterans and received Certificate of Appreciation for service to veterans from Regional Buffalo Soldiers unit. HARRY VCOS was represented at Veterans Action Council Conference in Indianapolis, Indiana, visited the VA Pension Center in Philadelphia, participants in the Veterans Town Hall & Resource Fair in Kernersville, participants in Southern Region Organizers & Leaders Round Table discussion, hosted 2 major Healthcare workshops with facilitators from Baptist Health Stitch Center for Healthy Aging & Alzheimer's Prevention and Veteran's Benefits Administration Adjudication Judge.</p>		

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 2016-17	FY 2017-18	FY 2018-19
\$ 240,000	\$ 240,000	\$ 240,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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.	35 new clients transitioned from homeless shelters, a homeless situation or a rent-burdened situation to TBRA assistance.
Clients will transition from TBRA housing to a permanent Housing Choice Voucher (HCV).		None transitioned to HCV.
Clients will retain their TBRA assistance and/or transition to market rate housing.		35 clients retained their TBRA assistance.
FY 2018-19 Program Accomplishments:		
Between July 1, 2019 and October 31, 2019, 35 new clients transitioned from homeless shelters, a homeless situation or a rent-burdened situation to TBRA assistance, 0 have transitioned to HCV, and 35 retained their assistance.		

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 2016-17	FY 2017-18	FY 2018-19
\$ 10,000	\$ 10,000	\$ 10,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Provide programs that assist Veterans with the completion and processing of claims.	Completion of paperwork and necessary forms to be submitted to VA.	Counseled 203 veterans
Increase Veteran awareness through educational benefit seminars and workshop.	Increase Veteran awareness through educational benefit seminars and workshop.	Maintained our office with at least three certified VSO counselors
Meet with other Veterans services organizations that promote veteran Seminars.	Meet with other Veterans services organizations that promote veteran Seminars.	Held seminars on how to process veteran's claims. Maintained updated VSO trainings.
FY 2018-19 Program Accomplishments:		
Held employment seminars for unemployed veterans through collaboration with Urban League and Good Will Industries and other entities that helped to foster connections with our local veterans.		
Held seminar the Veterans Affairs office to educate and help impact our local veterans and their families.		
Eight NABVETS members attended the National NABVETS Conference August 23-26, 2018.		

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 2016-17	FY 2017-18	FY 2018-19
\$ 40,050	\$ 40,050	\$ 40,050

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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.	Engaged in partnerships with 20 organizations and 4,000 people. Held 80 events/listening sessions; 10 working group sessions; and 25 one-on-one coaching sessions.
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.	We had a total of 38 learning opportunities.
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 26 Organizers’ Circle meetings
<p>FY 2018-19 Program Accomplishments:</p> <p>Parents from Cook Literacy Model School attended some of the NIA offerings and had a chance to meet some of the neighborhood leaders from Walnut Tree, NC. They were able to see how the Walnut Tree Neighborhood Association used Asset Based Community Development approach to build their capacity.</p> <p>The workshops engaged with residents throughout the city. Our Racial Equity workshop had six of the nine school board members in attendance, the community asset mapping workshop attracted over twenty community and urban garden residents, and the Shared Economy had WFU students who were interested in learning more about Timebanking.</p> <p>NBN has Boston-Thurmond resident leaders who are working with the Boston-Thurmond Neighborhood Association and with Boston-Thurmond Community Initiatives. Neighbors for Better Neighborhoods uses an inside-out approach to build sustainable communities and increase the participation of residents leading in the decision-making processes that involves choices around the quality of life within the neighborhood. We have developed leaders within neighborhoods throughout Winston-Salem, through this objective we are able to step back and watch them demonstrate their leadership abilities and apply the knowledge and skills, they learn in NIA and other learning opportunities.</p>		

Parenting PATH – HVAC Renovation

Mission: The Parenting PATH exists to prevent and treat child abuse and neglect by strengthening families, enhancing parent/child relationships, and creating safer more stable communities.

FY 2016-17	FY 2017-18	FY 2018-19
\$ -	\$ -	\$ 55,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Prevent and treat child abuse and neglect.	The newly installed units will help provide a welcoming, safe, stable and nurturing environment for participating families and staff to maximize support services resources.	The newly installed units were installed without impacting program services. Served 423 participants.
Replace HVAC systems in building	City funds will be used to replace three of the original furnaces and five of the original air conditioning units.	We were able to replace seven furnaces and five original air conditioning units.
FY 2018-19 Program Accomplishments:		
Completed replacement of seven furnaces and five air conditioning units which will be used in programming. In FY 2018-19 the program served 423 participants.		

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 2016-17	FY 2017-18	FY 2018-19
\$ -	\$ 35,100	\$ 35,100

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
90% of families will maintain permanent housing for a minimum of 12 months	Case managers provide mentoring to ensure housing stability through connecting individuals to budget counseling and employment opportunities	Worked with 13 individuals to ensure housing status remained permanent
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	Discussions with shelters have been confirmed; working with POSSE to begin collaboration
Dual enroll each PSH and RRH participant into medical and housing case management	Case managers will provide monitoring and guidance in the areas of addressing social economic and factors of social determinants of health i.e., ensuring medical adherence, budget counseling, employment readiness, continued education	Case managers worked with six individuals; five of six have remained in dual case management and housed after six months
FY 2018-19 Program Accomplishments: <ul style="list-style-type: none"> - Agency projected receiving 20 referrals from CIC, to date agency has received 24 referrals. - 7 individuals have been housed; 6 have retained housing for more than 6 months. - Agency assisted 3 individuals with retaining housing through other programs (i.e., HOPWA or through budget counseling individual was able to pay their own rent). - MIA/Hard Cases count decreased by half in comparison to 2017-18 (6). Total currently, 3. - Dual case management initiative began in 2019 ensuring individuals needs are met and ensures additional coverage for housing case managers. - Agency's "Housing to Health" initiative provided all newly housed persons with furniture for their apartment. 		

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 2016-17	FY 2017-18	FY 2018-19
\$ 20,211	\$ 20,211	\$ 20,963

Center of Hope (State ESG)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 24,686	\$ 24,686	\$ 25,399

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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 38,244 shelter nights
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 200 unduplicated households
Reduce length of stay by locating permanent housing more rapidly	Stabilize our residents by helping them form strong connections with community resources, equipping them through our certified Life Skills program so they can reach self-sufficiency and retain permanent housing.	Average Length of Stay is 60 days

FY 2018-19 Program Accomplishments:

Successful pilot and integration of both the Diversion and Life Skills tools, the Federal Bureau of Prisons contract ended allowing us to create enrichment spaces for shelter residents, and allowed for the centralization of The Salvation Army administration to the Center of Hope, provided 38,244 nights of lodging, a new Shelter Director named, Melissa Burgess, reached a balance budget for the organization, significantly cut food costs by establishing a broader partnership with Second Harvest, and transitioned our food pantry to a client choice.

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 2016-17	FY 2017-18	FY 2018-19
\$ 20,212	\$ 20,212	\$ 20,963

Samaritan Inn Shelter (State ESG)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 24,686	\$ 24,686	\$ 25,399

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Operate a temporary, emergency homeless shelter for men, ages 18+.	Provide nightly check in along with breakfast and dinner.	Provided 24,161 nights of shelter to 707 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, and collaborate with ESR Housing Specialist.	87 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 \$25.95.

FY 2018-19 Program Accomplishments:

In 2019, Samaritan received the Joel and Claudette Weston Award for Excellence in Non-Profit Management. This competitive award, presented to only one Forsyth County agency every other year, recognizes efficiency, competence, fiscal integrity, innovation and program effectiveness. Samaritan was recognized for continuing innovative approaches for serving our guests after moving to a new facility. Thanks to donations from a capital campaign, Samaritan has no ongoing debt service which means that resources can be allocated toward guest services.

The building was designed for bed bug prevention. All new guests have all belongings heat-treated in a clothes dryer or hot box to kill bed bugs. Samaritan provides four healing beds within our shelter which are designed for homeless men who have been released from the hospital for recovery at home or for those in need of bed rest due to illness.

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. 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, haircuts and new housing orientation for the community intake center.

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 2016-17	FY 2017-18	FY 2018-19
\$ 15,000	\$ 15,000	\$ 15,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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 8,410 one-way trip requests for 1,267 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 742 minor home repair requests for 399 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 50 weekly physical fitness, educational and social programs throughout the city to 2,900 participants with an overall attendance of 34,926.
<p>FY 2018-19 Program Accomplishments:</p> <p>We served 5,600 older adults by responding to over 11,000 service level requests. Additionally, we received continued city and county funding (4 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 during 2018.</p> <p>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.</p>		

United Health Centers

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

FY 2016-17	FY 2017-18	FY 2018-19
\$ 16,020	\$ 16,020	\$ 16,020

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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. 	<p>50% of diabetic patients maintained an A1C of eight or below</p> <p>Reached 2,000 individuals through health literacy information and promotional items, which will help increase patient encounters.</p>
<p>FY 2018-19 Program Accomplishments:</p> <p>Last year UHC made several accomplishments which we are proud of. Some of our accomplishments include:</p> <ol style="list-style-type: none"> 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 2016-17	FY 2017-18	FY 2018-19
\$ 30,400	\$ 30,400	\$ 30,400

Overflow Shelter/ Homeless Council (City ESG)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 11,500	\$ 11,500	\$ 11,500

Data Evaluation/ Information Systems HMIS (State ESG)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 38,650	\$ 45,650	\$ 42,123

Rapid Re-Housing Collaborative (City/State ESG)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 72,587	\$ 76,605	\$ 92,981

Goodwill/Rapid Re-Housing (State ESG)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 39,476	\$ 32,480	\$ 14,605

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

FY 2016-17	FY 2017-18	FY 2018-19
\$ 26,700	\$ 26,700	\$ 26,700

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Maintain a strong, engaged system of governance for the CoC	Regular public Meetings of the Commission on Ending Homelessness	9 meetings
Conduct January 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	Recruited and trained over 75 volunteers to canvas Forsyth County from 9 pm to 4 am.
Document fewer than 3 chronically homeless people in the homeless service system	Continue to improve access to housing, and system coordination and to expand supportive housing options for both the chronically homeless and highly vulnerable homeless people.	11 chronically homeless people were on the list.
90% of persons served remain in permanent housing or exit to permanent housing	Case managers support 200 participants to set housing stability goals and make progress towards achieving them	Worked with 400 households, 86% exited to permanent housing
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	333 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 287 unique people

FY 2018-19 Program Accomplishments:

CIC focused on refining the adoption of new policies and procedures including improvements to the use and focus of the assessment team on case conferencing. While the CoC did not reach the goal of functional zero, the BNL reached an all-time low of 11 chronically homeless people.

CIC staff also were a key partner in the development of HEARRT, the new supportive housing program focused on highly vulnerable street homeless people. CIC staff helped to develop a prioritization and referral plan for this specialized program.

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 2016-17	FY 2017-18	FY 2018-19
\$ 25,450	\$ 25,450	\$ 25,450

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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 completed 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	1,065 families received child care consultations/ referrals by phone or in-person; 256 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
<p>FY 2018-19 Program Accomplishments:</p> <p>Child Care Resource Center (CCRC) co-located, three days each week, at the Day Care Office of the Forsyth County Department of Social Services (DSS) to facilitate easier access for families waiting for or receiving DSS child care vouchers to help pay for child care.</p> <p>CCRC began the implementation of a new child care database, Work Life Systems, which provides a consumer-friendly child care search feature. Parent specialists continue to conduct community outreach events throughout Winston-Salem/Forsyth County in order to ensure that families are aware of our services and the many ways we can support their child care search</p> <p>CCRC continued to write articles for Triad Moms on Main and The Chronicle to increase awareness of our role in assisting families seeking child care for children ages birth to 12 years. CCRC publishes a monthly e-newsletter to share information relevant to families with young children.</p> <p>CCRC is a VROOM Ambassador which enabled us to share child development tips, activities and resources with families via the VROOM app, our website, and social media sites. CCRC in partnership with Latino Community Services secured a grant from the Kate B Reynolds Charitable Trust for a pilot project to support early learning knowledge and child care amongst low wealth family, friend and neighbor caregivers.</p>		

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 2016-17	FY 2017-18	FY 2018-19
\$ 66,000	\$ 66,000	\$ 66,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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 60 Students in the After School Program Served 60 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 2018-19 Program Accomplishments:

YIP was very popular and had a waiting list for both the After School and Summer programs. Our participant numbers are limited based on the availability of funds. Every student who attended YIP received tutoring from certified/classified teachers and participated in 30 minutes of reading three times a week. The Y is committed to student academic success and providing opportunities students would not otherwise have.

Third, fourth, and fifth-grade students participated in Adventure Sail, a program where students have the opportunity to apply STEM concepts while building a functioning wooden sailboat and learning how to sail it. Program Staff have focused on character development and behavior by challenging each student to be a leader and have instituted an incentive program. Students can earn stickers for good behavior, being helpful and courteous to others, and following directions and taking the initiative to complete compulsory tasks.



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.

Community Agency Appropriations: Safe and Secure Community		
FY 16-17	FY 17-18	FY 18-19
\$ 139,500	\$ 156,150	\$ 248,800

Page	Agency	Fund Source	FY 16-17	FY 17-18	FY 18-19
-	Beating up Bad Habits ^	SOAR	\$ 5,000	\$ -	\$ 5,000
32	Boys2Men Mentorship Program	SOAR	\$ -	\$ 5,000	\$ 5,000
33	Eliza's Helping Hands	SOAR	\$ -	\$ -	\$ 5,000
34	Eureka Ministry	SOAR	\$ 20,000	\$ 20,000	\$ 20,000
35	Hoops4L.Y.F.E	SOAR	\$ 5,000	\$ 5,000	\$ 5,000
36	Insight Human Services - Forsyth County Adult Drug Treatment Court	GF	\$ -	\$ 35,000	\$ 35,000
37	My Brother's Second Chance	SOAR	\$ 5,000	\$ 5,000	\$ 5,000
38	Piedmont Triad Regional Council- Project Re-Entry	CDBG	\$ 31,150	\$ 31,150	\$ 31,150
38	Piedmont Triad Regional Council- Project Re-Entry	SOAR	\$ 10,000	\$ 10,000	\$ 10,000
39	Southside Rides	SOAR	\$ 10,000	\$ 10,000	\$ 10,000
40	YWCA - Hawley House	SOAR	\$ 13,500	\$ 13,500	\$ 13,500
40	YWCA - Hawley House Rehabilitation	CDBG	\$ -	\$ -	\$ 104,150

^ Did not complete FY 2018-19 contract or receive funding.

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 2016-17	FY 2017-18	FY 2018-19
\$ -	\$ 5,000	\$ 5,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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	Out of 23 participants only 1 was involved with the juvenile court None of the participants dropped out of school
		22 participants passed their last grade
		We saw a quarterly increase in their grades and attendance.

FY 2018-19 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.

Eliza's Helping Hands

Mission: To assist the most vulnerable populations of Winston-Salem by providing quality services in the center of the city in the historic Winston Mutual Building. Our current services are offered to victims, offenders and families affected by domestic violence, sexual assault, mental health challenges and crimes in the community. We aim to provide our clients with the resources necessary to overcome all the barriers that they face, which in turn increases safety and awareness in the city.

FY 2016-17	FY 2017-18	FY 2018-19
\$ -	\$ -	\$ 5,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Enroll at least 90% of clients or 35 of their family members with services	Complete assessments and services and have clients actively engaged in program services	70 clients are enrolled with services and 35 children in our trauma counseling program
90% of clients will not be charged with criminal offenses (excluding traffic violations) for a minimum of 12 months after program completion	Support Specialists provide individual and group therapy for pre-trial and previously incarcerated individuals to address social and emotional barriers	65 clients have reported no current charges while being in program
90% of clients seeking jobs will find and maintain employment for a minimum of 6 months after program completion	Support Specialists provide individual and group therapy for pre-trial and previously incarcerated individuals to address social and emotional barriers; Support Specialists connect clients to needed job resources in the community	We have assisted 15 clients for job and or career opportunities
Provide services to those offenders and those in the RUCA and East Winston area	To extend services to those former offenders and low income individuals in our identified area with counseling, after school tutoring, supervised visits, trauma therapy for children, as well as family activities including: horseback riding and family dinner nights	81 percent of our clients do reside in the East Winston Area
Offer services to families of previous offenders	In partnership with Latinas Finas, the child wellness program will extend services to children of former offenders through an afterschool program that offers tutoring, activities, mentorship, and meals for children	We have 55% of clients participating in our wellness program.
FY 2018-19 Program Accomplishments:		
In 2018 we were able to serve 200 more clients for the year with a 2% recidivism rate. As our program and services have expanded the community has taken more notice and we were given foundation grants and private donations from local businesses in the community.		

Eureka Ministry

Mission: To provide a supportive environment to assist ex-offenders in becoming successful, law-abiding citizens. Emphasis is placed on promoting education and developing persons from the inside out through spiritual growth and character building.

FY 2016-17	FY 2017-18	FY 2018-19
\$ 20,000	\$ 20,000	\$ 20,000

Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
36 ex-offenders will obtain or maintain permanent housing.	Provide housing assistance and case management services.	36 ex-offenders received services that allowed them to obtain or maintain permanent housing.
Ex-offenders will be educated on developing and maintaining a budget.	Educate ex-offenders on developing and maintaining a budget. Provide a budget tool.	36 ex-offenders received assistance with budget development.
Evaluate program from client perspective.	Invite clients to provide written or verbal feedback. Document feedback. Develop brief survey. Review results.	Prior year's feedback received but not formally analyzed.
<p>FY 2018-19 Program Accomplishments:</p> <p>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.</p>		

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 2016-17	FY 2017-18	FY 2018-19
\$ 5,000	\$ 5,000	\$ 5,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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	20 students received tutoring and mentorship
Fight hunger and malnutrition among	Fight hunger and malnutrition among	Snacks provided to 20 students
Foster amateur athletic competition	Foster amateur athletic competition	12 children participate
FY 2018-19 Program Accomplishments:		
Hoops4L.Y.F.E. has been nominated for organization of the year award with The Winston-Salem Chronicle.		

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 2016-17	FY 2017-18	FY 2018-19
\$ -	\$ 35,000	\$ 35,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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	12 participants
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	12 participants
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	\$278,604
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	\$203,748
<p>FY 2018-19 Program Accomplishments:</p> <p>Two participants were referred to residential treatment facility and completed their treatment requirements. Five participants were able to move into the next phase of their Adult Drug Treatment Court requirements.</p> <p>In calendar year 2019, no DRTC participants were charged with new crimes, making the recidivism rate for this calendar year zero.</p>		

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 2016-17	FY 2017-18	FY 2018-19
\$ 5,000	\$ 5,000	\$ 5,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Decrease suspension rates among individuals enrolled in the program.	Provide anger management and conflict resolution training	Two out of 25 students were suspended the first quarter
Increase academic performance among participants	Provide after school tutoring	80% of students enrolled in the My Brothers Second Chance after school tutorial program improved their grades
Equip enrolled individuals with the skills to get a career or enroll in higher education.	Provide life skills training for participants	25 students participated in life skills training classes which were facilitated by staff at Forsyth Tech Community College
FY 2018-19 Program Accomplishments:		
The program adopted 17 men from Carver High School and five are scheduled to graduate.		

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 2016-17	FY 2017-18	FY 2018-19
\$ 31,150	\$ 31,150	\$ 31,150

Project Re-Entry (SOAR)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 10,000	\$ 10,000	\$ 10,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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	254 new participants served
To increase the employability of pre/post-release Project Reentry participants	Provide customized case management, skills building and vocational education	68 participants gained employment and 56 gained employment/vocational training.
To alleviate basic needs deficits for pre/post and post-only participants	Provide basic assistance services to pre/post and post-only participants	65% of participants received basic needs services.

FY 2018-19 Program Accomplishments:

For FY 18-19, Project Reentry served 254 new participants and 453 total participants. Sixty-eight (68) participants gained employment and 56 received employment/vocational training. Project Reentry also led the Local Reentry Council in coordinating workshops and case management services for Probation/post-release referrals. Project Reentry also led the provision of a "Justice-Involved Housing Challenges Forums" series, the annual "Reentry Expo," and Project Family's "Shop with a Cop," "Family Fun Day" and Christmas for the Kids" events. Project Reentry also continued working with the Middle District's Project Safe Neighborhoods effort in sponsoring local notification events.

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 2016-17	FY 2017-18	FY 2018-19
\$ 10,000	\$ 10,000	\$ 10,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Restore and maintain vehicles during five week program	Provide training for 35 ex-offenders in the restoration of vehicles	Participants restored 21 vehicles
Coordinate with collaborative partners to provide life skills training and education about healthy living	Participants go onsite to the health department and finance pathways for budgets	39 ex-offenders participated in life skills training
Decrease recidivism rates for individuals in the program	Have funds to pay probation fees and child support	75% of participants have no new criminal charges
Arrange internships for potential students	Internships will provide an avenue for individuals to develop self-sufficiency	40 participants referred to an internship
FY 2018-19 Program Accomplishments:		
The executive director at Southside Rides continues to meet with some local body shop owners to discuss internships for participants as it has deemed to be quite successful thus far providing participants a means of income, productivity and decreased activity in the streets.		

YWCA – Hawley House

Mission: Serving the Winston-Salem community for 111 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.

Operating (SOAR)

FY 2016-17	FY 2017-18	FY 2018-19
\$ 13,500	\$ 13,500	\$ 13,500

Hawley House Rehabilitation (CDBG)

FY 2016-17	FY 2017-18	FY 2018-19
\$ -	\$ -	\$ 104,150

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Move forward with effort to increase number of Hawley House beds from 6-10 in preparation for Residential Project New Start program	Work with City on funding awarded for renovations. Contract with construction company for work. Acquire temporary home for residents during construction. Build donor base and grant support for staffing required for new program.	Relocated residents while facility is being renovated. Construction started May 17th. The Rotary of WS awarded \$3,000 for the renovation project. Two other proposals are being considered for total of \$23,000.
Maintain one-year success rate of 70% for Hawley House graduates. Success rate defined as one year of substance free living.	Add Case Manager to ensure success with increased enrollment.	100% achieved success. The number of participants in the program was much lower due to renovations, but all graduates achieved success.
Serve a 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 35 participants in attendance monthly.	420 unduplicated participants served; \$1,710 in emergency funds awarded.
Minimum of 20 unique residents and graduates working toward goals (6 and 12 month goals from graduation)	Director, Program Manager, and Contract Substance Abuse Counselor help women remain clean, employed and reunited with their children.	13 residents working toward goals. The reduction was due to intentional decreases in enrollment while the Hawley House was being renovated.
FY 2018-19 Program Accomplishments: The YWCA invested \$155,000 in significant property improvements: -Additional three beds for residential treatment -Handicap bathroom -Fire alarm system and firewall safety requirements for a nine-bed program -Installed a sprinkler system -New painting and refinished floors throughout -New tile flooring in the kitchen and new bathroom		



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.

Community Agency Appropriations: Economic Vitality and Diversity		
FY 16-17	FY 17-18	FY 18-19
\$ 1,074,970	\$ 1,114,970	\$ 1,176,470

Page	Agency	Fund Source	FY 16-17	FY 17-18	FY 18-19
42	Arts Council- Capital	GF	\$ 52,540	\$ 52,540	\$ 70,190
42	Arts Council- Operating	GF	\$ 217,360	\$ 217,360	\$ 217,360
43	Center for Creative Economy	GF	\$ 25,000	\$ 25,000	\$ 25,000
44	Kaleideum- Capital	GF	\$ 50,000	\$ 50,000	\$ 50,000
44	Kaleideum- Operating	GF	\$ 172,360	\$ 172,360	\$ 172,360
45	Liberty East Redevelopment, Inc.	HFF	\$ 31,150	\$ 31,150	\$ 31,150
46	North Carolina Black Repertory Company- National Black Theatre Festival	GF	\$ 85,000	\$ 85,000	\$ 100,000
47	Old Salem Museums and Gardens	OT	\$ 175,000	\$ 175,000	\$ 186,520
48	Piedmont Triad Film Commission	OT	\$ 32,310	\$ 32,310	\$ 34,640
49	RiverRun International Film Festival	GF	\$ 40,000	\$ 40,000	\$ 40,000
50	Sergei Foundation	GF	\$ 5,000	\$ 5,000	\$ 5,000
51	S.G. Atkins CDC	CDBG	\$ -	\$ -	\$ 65,000
52	Veterans Helping Veterans Heal	CDBG	\$ 14,250	\$ 14,250	\$ 14,250
53	Winston-Salem Urban League- Summer Youth Employment Program	HFF	\$ 175,000	\$ 165,000	\$ 165,000

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 2016-17	FY 2017-18	FY 2018-19
\$ 217,360	\$ 217,360	\$ 217,360

Capital

FY 2016-17	FY 2017-18	FY 2018-19
\$ 52,540	\$ 52,540	\$ 70,190

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Fundraising: To strengthen and develop sustainable annual fundraising for the arts through the community campaign for the arts	Fundraising appeals to 35 workplace campaigns, including WS/FCS, 66 corporate donors, and 4,000 individual donors	\$2.25 million
Fundraising: To increase the number of new individual donors to the campaign	Develop pipeline of new prospective donors from box office patrons, young professionals, and other efforts	635 new donors
Fundraising: To increase the number of new corporate partners	Working with the Board to develop new relationship with corporations	7 new corporate partners
Grants: To provide support for the arts and cultural programming for the community	Offer grant and target initiative funding opportunities to support arts programming	64 awards
Grants: To provide support for arts and cultural programming for the community	Invest in arts programming	\$1,342,596 investment
Facilities: To provide and manage three cultural arts facilities for public use	Provide diverse program offerings for the community	667 events
Facilities: To provide and manage three cultural arts facilities for public use	To attract community attendees to its diverse program offerings	64,192 attendees

FY 2018-19 Program Accomplishments:

Fundraising: The Arts Council successfully completed its 2019 Annual Fund goal as of September 30, 2019. This past year's campaign saw an increase in new individual donors.

Grant-making: The Arts Council awarded 64 grants totaling \$1,342,596 in FY 19. Though these supported arts programs and initiatives over 600,000 community members were able to participate in and attend local arts and cultural events.

Facilities: In January of 2019, the Arts Council completed the renovation of The Arts Council Extension building at 419 N Spruce Street. Little Theatre of Winston-Salem and the North Carolina Black Repertory Company moved into new offices. In late July of 2019, The Arts Council reopened spaces renovated in the Milton Rhodes Center for the Arts. Since opening and in addition to the National Black Theatre Festival, the arts campus has hosted the Thomas S Kenan Institute Artivate Conference, Bookmarks 10th Annual Festival, the Hispanic League's Fiesta and numerous theatrical plays and private events.

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 500 W. Fifth St. Suite 800 in Flywheel, a co-working space where the entrepreneurial ecosystem in Winston-Salem is thriving. There we have access to numerous creative innovators who are working together to grow the city and make it more competitive.

FY 2016-17	FY 2017-18	FY 2018-19
\$ 25,000	\$ 25,000	\$ 25,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Attract talented applicants to apply for Velocity	Develop marketing strategy to target creative entrepreneurs in Winston-Salem, and cities across the southeast.	42 applicants from Winston-Salem, as well as NC and the Southeast
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 Velocity	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	\$ 187,033 secured from public and private sources
Implement online curriculum	Secure top business experts as guest faculty for online modules. Train participants and mentors to use Basecamp platform most efficiently.	12 module curricula delivered July 31-Sep 20, 2018 with updated platform, NovoEd. Communicated with hosts to improve platform.
Host Velocity Week in Winston Salem	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 held during Sep. 23-28, 2018. Workshops presented each day. Mentors worked one on one with startups as well as in collaborative groups. Participants pitched for up to \$25,000 in seed funds.

FY 2018-19 Program Accomplishments:

CCE helped launch 30 creative businesses through the Creative Startups Accelerator program. In 2019, CCE created its own creative accelerator with a new curriculum. New partnerships were leveraged to reach a new audience. These partnerships include Venture Cafe, Wake Forest Innovation Quarter, Sightsource, and Royalty Marketing. CCE grew its marketing to attract over 250 people from all over the Triad and the State to attend the Demo Night. The closing Final Pitch event had a much higher attendance this year, with a total of more than 50 people in attendance. The creative businesses delivered a full 10-minute pitch to compete for seed stage investment. This year, Velocity received 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 and Community Development Coordinator and Marketing and Events Coordinator have increased the capacity to execute and further develop the creative accelerator program.

Kaleideum

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

Operating

FY 2016-17	FY 2017-18	FY 2018-19
\$ 172,360	\$ 172,360	\$ 172,360

Capital

FY 2016-17	FY 2017-18	FY 2018-19
\$ 50,000	\$ 50,000	\$ 50,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Curate pedagogically sound, engaging collections and exhibits (both permanent and temporary).	Maintain current exhibits, enhance current exhibits, bring in new exhibits.	Maintained all exhibits. Three new exhibits: Speedway to Healthy, 2nd otter, Molecules and You. Hired Facilities and Exhibits Director.
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.	Six 21+ events: 609 guests 13 Reduced Price Nights: 1,567 visitors 10 Diverse-audience Events: 2,428 guests
Increase attendance numbers, including those from a variety of locations and of diverse audiences.	Track visitors using zip codes to determine diversity of geography. Track visitors using discounted admissions to determine efficacy of access programs.	200,877 visitors from 85 NC counties, all 50 states, Puerto Rico, and four countries: Canada, UK, Ireland, and Germany. Of the visitors from Winston-Salem (79,855): - 78.6% were from low-income zip codes. - 20,516 students were hosted on field trips. - 11,183 students in Forsyth County and 65.2% attend a Title I school.
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 from schools.	Classes Hosted: 610 WSFCS: 146 Title I: 97
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.	679 Campers at 45 Camps 462 Camp-In Participants 6218 Volunteer Hours Completed
FY 2018-19 Program Accomplishments:		
<ol style="list-style-type: none"> 1. Created and Approved a Diversity Statement and Core Values. 2. Built on Museums for All program with a Kaleideum card option to alleviate social pressure at front desk. 3. Built a new kaleideum.org website that streamlined information formerly found on the website. 4. Held two successful fundraising events: Truck & Treat and the Kaleidoscope Ball 5. Increased camp revenue by 20% - a record for the Museum 		

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 2016-17	FY 2017-18	FY 2018-19
\$ 31,150	\$ 31,150	\$ 31,150

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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 2018-19 Program Accomplishments:		
After School and Summer Camp programs remain at capacity with a waiting list of individuals that would like to participate in the future		
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		
Digital Connectors program continues to host		

North Carolina Black Repertory Company – National Black Theatre Festival

Mission: The North Carolina Black Repertory Company’s mission is to engage, enrich and entertain with innovative programming that resonates across the community and challenges social perceptions.

FY 2016-17	FY 2017-18	FY 2018-19
\$ 85,000	\$ 85,000	\$ 100,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Measure success of offerings by revenue generated	Paid attendance	82,242
Offer programming that will increase revenues to support the operating budget	Admission revenue as a percent of operating budget	17%
Increase program attendance	Audience attendance	6,500
FY 2018-19 Program Accomplishments: Produced the 2019 National Black Theatre Festival. Produced three theatrical productions. Began preliminary planning for 2021 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 to diverse audiences—with special emphasis on the Moravians in North Carolina—through the preservation and interpretation of historic objects, buildings, and landscapes.

FY 2016-17	FY 2017-18	FY 2018-19
\$ 175,000	\$ 175,000	\$ 186,520

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Economic Development: Contribute to city's economic vitality.	Increase annual totals of social media engagements to attract visitors. Increase room night stays by attracting visitors from outside Winston-Salem.	22,000 FB (8% increase over prior year) 537,000 Website (5% increase over prior year) 45,000 Email (8% increase over prior year) 15,054 room nights
Plan for the future financial sustainability of the museum.	Reduce net deficit (before endowment draws). Reduce expenses.	Net deficit: (1,804,700) Reduced expenses 10%.
"Equity" Initiative: Increase diversity and cultural equity of audiences, staff and board.	Increase board minority representation. Increase staff diversity. Increase staff living wage.	0% minority board representation 11% minority staff representation Base hourly wage increase from \$8 to \$10.95/hour
"Salem Access" Initiative: Enhance accessibility for greater participation by visitors.	Make buildings more accessible to physically challenged visitors.	15 sites accessible
<p>FY 2018-19 Program Accomplishments:</p> <ul style="list-style-type: none"> • 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; created a new visitor map that includes accessibility information; moved the Tours Office to the Visitor Center for greater visibility and direct service; introduced more detailed signage and wayfinding elements throughout the district following a 9-month process with Forsyth County Historic Resources Commission; utilized more costumed staff in the streets and in venues on high volume days; added benches; and created more immersive activities in all venues. • Community Service: Provided daily maintenance and repairs to infrastructure and facilities—sidewalks, trees, lighting, signage, parking areas, landscapes, leaf and snow removal, and restrooms. • "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. Appalachian State University (Special Needs Education) assessed and reported on 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 2016-17	FY 2017-18	FY 2018-19
\$ 32,310	\$ 32,310	\$ 34,640

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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 in order to widen our scope of contacts within the film industry and create new working relationships.	Worked to assist/recruit two features including an HBO two-part series, three reality TV series, 35 commercials, 15 TV segments, and 5 other projects.
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 405 to 420.
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. The more locations we have in our database, the more we are likely to land more projects.	Worked to increase W-S sites in our database from 286 to 298.

FY 2018-19 Program Accomplishments:

PTFC helped to recruit and/or help facilitate (provide crew, logistical assistance and/or location help) for three reality series ("My Big Fat Fabulous Life", "Toymakerz", "Racing Nigh at Bowman Gray"), an HBO two-part series "Home Movies" featuring Jerrod Carmichael and an indie feature film "Kill Giggles". We helped to facilitate TV episodes for "Titan Games", "Whiskey Business", "The Voice", "American Ninja Warrior", and several more. We also recruited and helped facilitate two Volvo commercials, commercials for John Deere, Honda Jet and Lowes. Lastly, we assisted two documentary film groups, four local photography shoots for furniture and Novant Health and a music video.

The PTFC represented the office at Cineposium and Association of Film Commissioners International with the other state and regional film commissions. We also shared expenses and collaborated on a trade show and networking event in Los Angeles. We received positive press in local news outlets and Executive Director Rebecca Clark was featured in Forsyth Women magazine.

Lastly, we worked tenaciously with area legislators including Senator Paul Lowe, in order to improve upon the state film incentives that are currently only benefitting Wilmington and Charlotte. Senator Lowe introduced a bill that would level the playing field for this lucrative business.

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 2016-17	FY 2017-18	FY 2018-19
\$ 40,000	\$ 40,000	\$ 40,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Increase the number of participants served at the annual Festival and at year-round screenings	Further expand Marketing & PR in Winston-Salem/Forsyth County, the Piedmont Triad and across the state/nationally to increase participants served within our community as well as bring visitors to Winston-Salem	22,446
Expand free screenings and panels offered during the annual festival	Work with community partners, filmmakers and industry guests to create interesting panels/screenings	Offered 13 panels or screenings
Increase number of students attending screenings during festival and at education and year-round screenings	Expand outreach and marketing with area schools, colleges/universities; maintain donor sponsorship of free tickets for RiverRun Retro students	2,139
Increase number of year-round screenings offered to Winston-Salem/Piedmont Triad	Expand collaborations with area organizations (Arts Greensboro, High Point Arts Council, as well as local colleges/schools) to add more Indie Lens Pop-Up screenings throughout Winston-Salem and Triad area	20
Increase collaborations with community partners on education and year-round screenings	Seek out community partners that align with the RiverRun mission and its programs to collaborate on education and year-round screenings	14
FY 2018-19 Program Accomplishments:		
<p>We continue to build on previous program accomplishments each year. For 2018-19, we achieved the following:</p> <ul style="list-style-type: none"> - We adhered to our annual budget while increasing our corporate sponsorships by \$14,000 (from 2018). - In addition to our other new community partners for 2018-19, we continued to increase those by collaborating with St. Paul's Episcopal Church on a free ITVS Indie Lens screening in April. - We screened six (6) films and three (3) panel discussions free to the community. - We launched a free year-round screening series – RiverRun Arts – with the first screening hosted at UNC-School of the Arts on June 26th with over 200 in attendance. - We continued to partner with other areas of the Piedmont Triad on screenings and hosted year-round screenings in Yadkinville and Greensboro. - USA Today designated us "one of the 10 amazing film festivals worth traveling for" in January 2019 - which offered a marketing/PR boost for RiverRun. 		

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 2016-17	FY 2017-18	FY 2018-19
\$ 5,000	\$ 5,000	\$ 5,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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. Attendance of 2019 Triad Dog Games was 509 tickets + 213 promo/free + 145 registered competitors = 867 total.
Maintain or 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.	36% came from outside of Forsyth County.
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.	224 applications (556 individuals) served.

FY 2018-19 Program Accomplishments:

In-kind advertising donated for event (billboards and radio value \$7,705).

UpDog Challenge was a success with more entries than DiscDogathon from previous years.

S.G. Atkins CDC

Mission: The mission of the S.G. Atkins CDC is to be a catalyst for economic development by promoting home ownership, small business development and job creation.

The Enterprise Center Shared-Use Kitchen is a fully licensed, permitted commercial facility to help support and build food entrepreneurs.

FY 2016-17	FY 2017-18	FY 2018-19
\$ -	\$ -	\$ 65,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
Work with chefs to improve their business operations and increase their revenue	Kitchen manager will provide technical assistance with budgets, pricing, marketing, food handling and packaging	Manager has 100% rating since opening and has four chefs permits to use the kitchen. Four others have certifications from Department of Agriculture.
Garden manager will beautify garden, increase number of gardeners and increase vegetable production	Garden manager will provide supplies, partnerships and education.	Hired garden manager September 2018. Redesigned garden, added 30+ garden beds. Added cooking demos and farmers market. Received \$15,000 grant

FY 2018-19 Program Accomplishments:

Completed \$275,000 kitchen construction in summer 2018. Hired a food incubator manager in September 2018. She established and maintains operating procedures, got kitchen permitted and maintains 100% inspection rating. The manager got 4 chefs permitted to do catering and 4 bakers and a collard green producer certified by NC Department of Agriculture. Manager found retail and marketing opportunities for the kitchen users with Winston Junction Market, Enterprise Center weekly Pop-Up Lunches, summer meal program contract, banquet contracts, newspaper articles, magazine articles, television coverage, radio interviews, etc. One baker moved to her own retail space and one chef won \$5,000 in the city's business plan competition and is looking for her own retail space with a take-out menu.

Gardeners completed a spring, summer and fall growing season. Garden manager added garden beds and volunteers including WSSU students and employees, city employees, Hanesbrands employees, churches, partnership with Forsyth Cooperative Extension, started Saturday farmers market for \$1 per pound, added garden equipment, started monthly cooking demonstrations in the garden, boy scouts built a garden pergola for shade, two summer camp programs came to garden weekly, gardeners added decorative flowers. Total garden grants received \$15,000 in 2018, \$8,500 in 2019.

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 2016-17	FY 2017-18	FY 2018-19
\$ 14,250	\$ 14,250	\$ 14,250

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 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 37 veterans to receive life-skills training within 3 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 37 veterans to move 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 37 veterans to increase their income, achieve a full or part time job and create 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 2018-19 Program Accomplishments:

VHVH recently added and filled the full time staff position of Community Outreach Liaison, whose job is to recruit eligible local veterans to enter the VHVH program by working closely throughout the community. He is also actively seeking out additional employment partnerships with local companies and organizations. VHVH's key objective is to maintain a high level of positive discharges (80% or better) into permanent housing, continue to increase employability training opportunities, and continue to foster a healthy living environment that promotes improved mental health and substance abuse recovery. We will continue and improve the VHVH Annual Golf Tournament and seek ways to fill financing gaps in the budget.

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 2016-17	FY 2017-18	FY 2018-19
\$ 175,000	\$ 165,000	\$ 165,000

Stated Program Goals	Program Activities in Support of Goals	FY 2018-19 Outcomes
98% of interns will have a meaningful work experience.	WSUL staff will place each intern with a host site that best aligns with their career goals and aspirations.	96% of interns had a meaningful work experience.
100% of interns will develop resumes and appropriate interviewing skills.	WSUL staff will provide skills training and assist teens in developing resumes.	98% of interns developed resumes and appropriate interviewing skills.
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.	100% of teens refrained from interacting with the criminal justice system.
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.	98% of teens were on path to matriculate through high school to enter the work force.
FY 2018-19 Program Accomplishments: As in the previous program year, the application process was 100% digitized and provided for a smoother enrollment and intern management process. This year, 100% of participants returned to school, entered college or the workforce; 100% of participants managed to avoid negative interactions with law enforcement; 98% of participants developed resumes.		