



Forsyth County
Recovery Plan Performance Report
July 31, 2022
American Rescue Plan Act



State and Local Fiscal Recovery Funds

Period covered: July 1, 2021 – July 31, 2022

Current Officials of Forsyth County, North Carolina

Board of County Commissioners

David Plyer – District B

Ted Kaplan – At Large

Fleming El-Amin – District A

Richard Linville – District B

Don Martin- District B

Gloria Whisenhunt – District B

Tonya McDaniel – District A

Clerk to the board

Ashleigh Sloop

County Manager

Dudley Watts

Deputy Managers

Shontell Robinson

Damon Sanders –Pratt

Forsyth County

2022 Recovery Plan Performance Report

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GENERAL OVERVIEW

Executive Summary

The American Rescue Plan Act (ARPA) identified Forsyth County as an eligible local government to receive \$ 74,256,322 in direct aid to combat the COVID-19 pandemic, including the public health and economic impacts. The funding from the Coronavirus State and Local Fiscal Recovery Fund (SLFRF) distribution was in two 50% direct allocations (tranches) each of \$37,128,161.00; the first allocation was received on May 19, 2021, and the second was received June 9, 2022.

The mission of the Forsyth County Government is to cooperatively support and maintain a safe, healthy, convenient, and pleasant community with educational, cultural, and economic opportunities for all citizens. In responding to the pandemic and local economic recovery, Forsyth County's Recovery Plan supports sustainable, high-impact projects that align with County services, projects targeting disproportionately impacted areas and marginalized populations, and reasonable funding requests based on capacity and scale of the organization. The Forsyth County Board of Commissioners Board adopted a goal for 80% of SLFRF funds to reach the most marginalized populations and address the ARPA Federal eligible uses: public health, economic impacts, premium pay, revenue loss, and investments in infrastructure. These objectives are aligned with the county's Plan of Governmental Accountability, Public Safety, Economic Vitality, Community Health, and Public Infrastructure.

Forsyth County and its employees are committed to facilitating the community's recovery in meaningful ways, including collaboration with the public to maximize this one-time infusion of SLFRF funding. In early July 2021, Forsyth County sought public input on how Forsyth County citizens would like SLFRF funds spent. One hundred and ninety-eight Forsyth County residents completed the American Rescue Plan Act Resident Survey. Applicants could select multiple areas of interest, and the results are below.

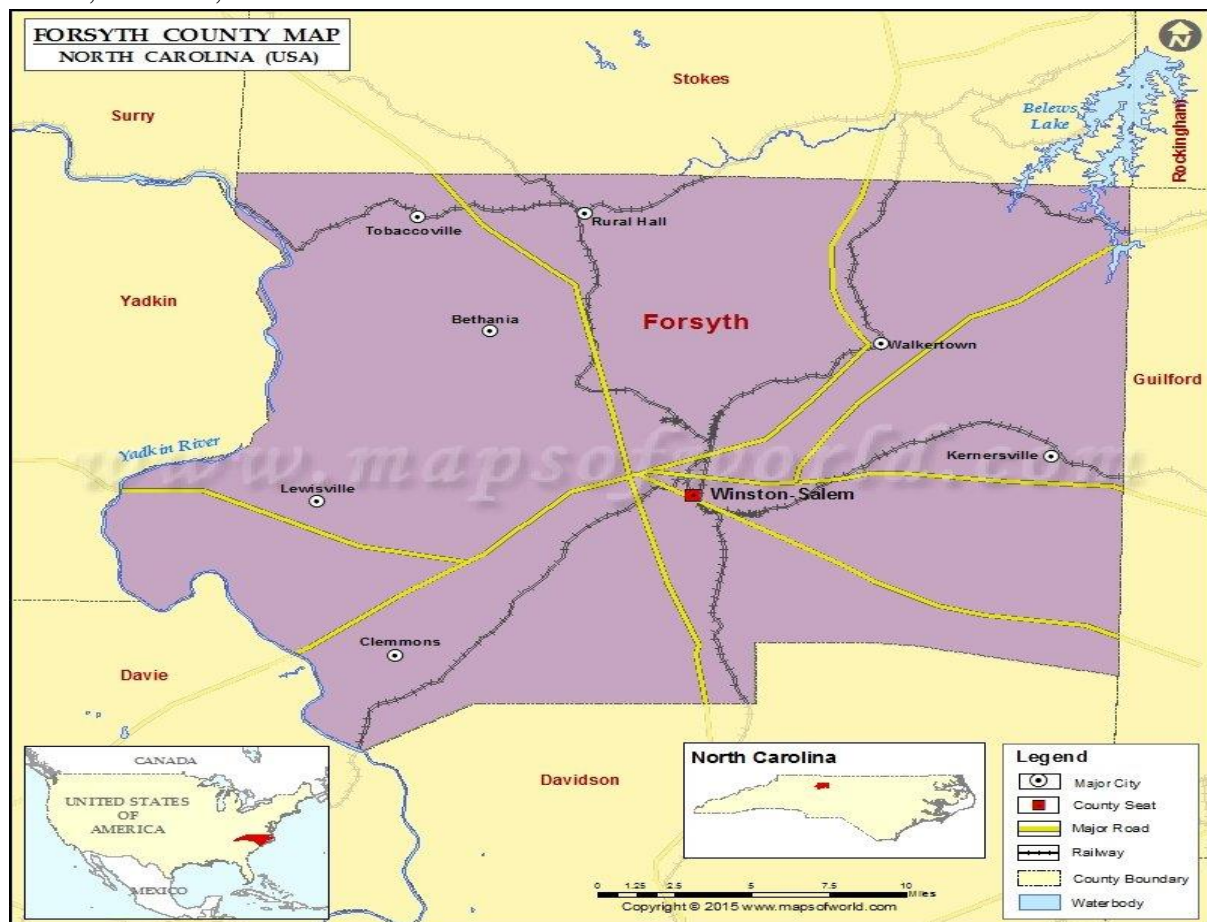
Resident Responses by Category

1. Support Public Health Response: 70
2. Replace Public Revenue Loss: 28
3. Address Negative Economic Impacts: 116
4. Premium Pay for Essential Workers: 111
5. Water and Sewer: 48
6. Broadband Infrastructure: 57

Residents prioritized addressing negative economic impacts and premium pay for essential workers based on feedback on preferred expenditures. Forsyth County staff and The considered the following responses when recommending applicants for ARPA funding.

To ensure government accountability, the county pledges that the planned uses of funds will conform with the Treasury's Final Rule by being transparent and accountable for the benefit of ARPA funding. The county established an internal monitoring, review, and reporting process; certified eligible expenditures; and adhered to reporting requirements. The funding will be obligated before the December 31, 2024 deadline, and all ARPA expenditures will be spent by December 31, 2026, as required by federal law. The County will review the plan regularly and reallocate priorities if necessary.

Forsyth County is located in the central part of the state, known as the northwest Piedmont of North Carolina. Forsyth County government provides a wide range of public services to residents. Forsyth County employs approximately 2,055 people and has an annual operating budget and capital investments of more than \$532 million. The Board each represents one district, and is each limited to two, four-year terms. Commissioners are responsible to voters; however, state law defines and controls their duties.



Uses of Funds

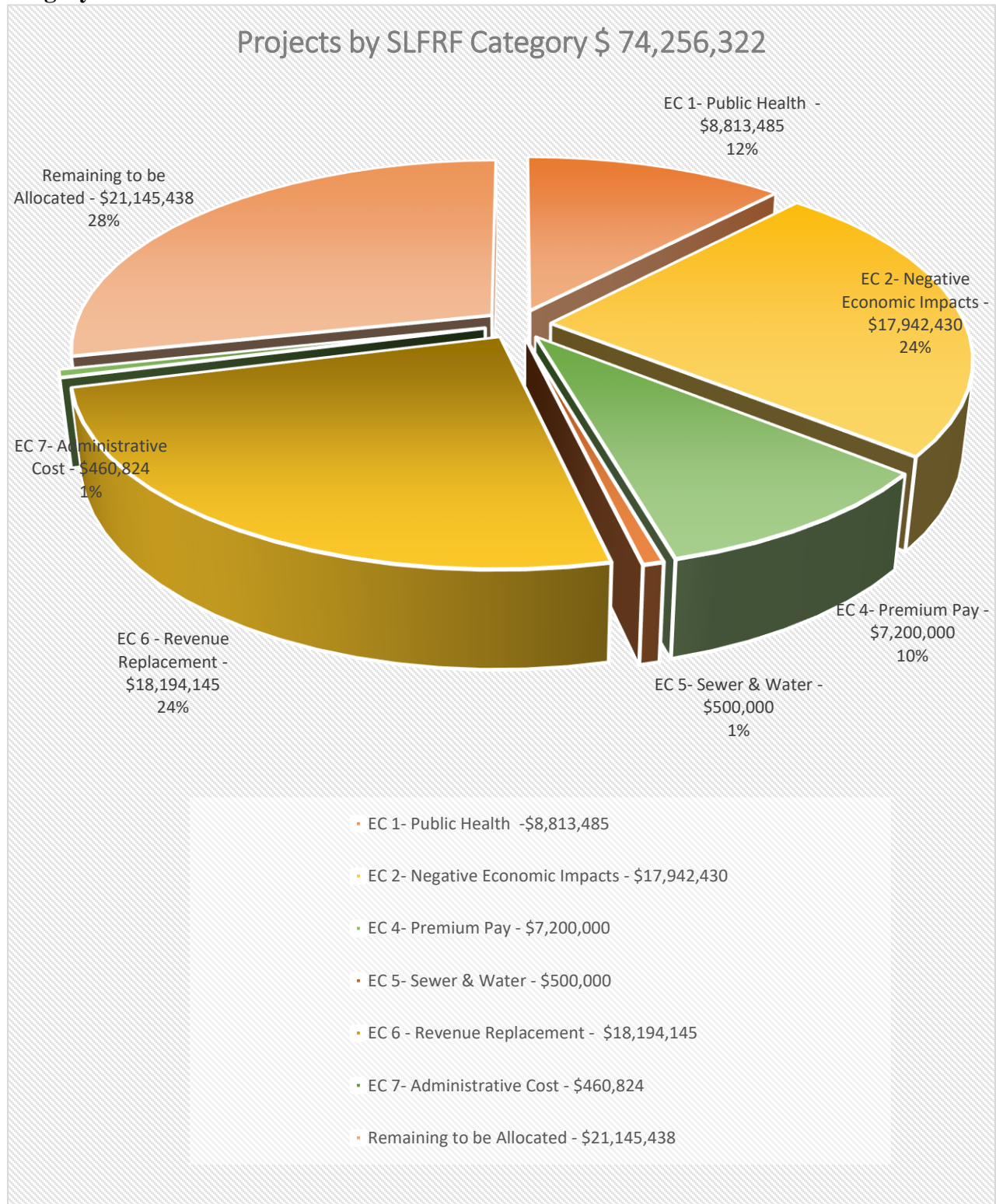
Forsyth County received \$74,256,322 in Coronavirus State and Local Fiscal Recovery Funds (SLFRF). The County allocated these funds by mirroring its normal budget process to allow for the submission of the proposed Projects to be submitted to County staff and ultimately approved by the Board. Drawing on public input received in forums, through letters and meetings with community organizations, and Commissioner requests, the County Manager developed a set of priority initiatives to support these funds; these priority initiatives are as follows:

- Art and Tourism
- Behavioral Health Support Projects
- Education Attainment Projects
- Food, Nutrition, and Health & Wellness Project
- Gun, Gang Violence Prevention
- Public Health
- Rental, Utility, and Financial Assistance Projects
- Sewer and Water Projects
- Small Business
- Workforce Development Projects
- County Administrative Expenditures
- County Premium Pay
- County Revenue Loss

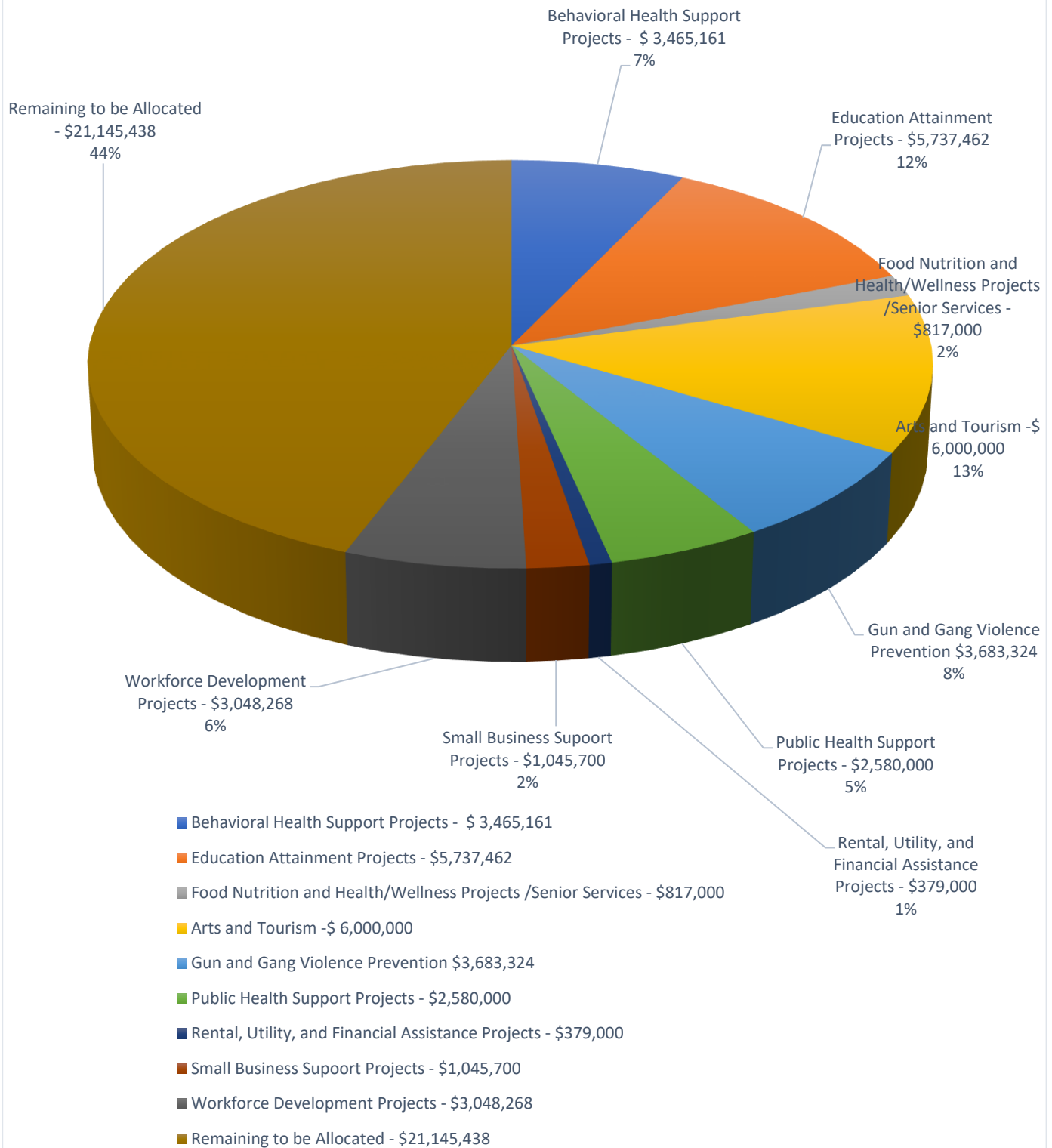
These initiatives were approved by the County Commissioners, to help the Board and staff align the County's mission to serve the residents with the goals of the SLFRF program. Please see the Project Inventory section of this report for project overviews, funding allocations by project, federal recovery budget initiative, Expenditure Category, and assessments of the projects' use of evidence.

Uses of Funds –cont.

The following charts illustrate the allocations of the ARPA funding by expenditure category.



Allocation of Funds to Projects By Board Priority Initiatives



The County intends to use funds and institute strategies based on SLFRF expenditure categories and County priority initiatives as follows:

Public Health -(EC 1) \$8,813,485

The need for public health measures to respond to COVID-19 will continue in the months and potentially years to come. Forsyth County has assessed a significant jump in behavioral health service needs and those most impacted by the pandemic. The following projects are proposed:

- Forsyth County – Bipolar Ionization Equipment will receive **\$225,000** to install bipolar ionization equipment at Public health, Department of Social Services, Government Center, and Animal Control buildings.
- Legal Aid of North Carolina- Bridges to Hope Family Justice Center will receive **\$300,000** to initiate a foreclosure prevention pilot project in East Winston-Salem to ensure vulnerable homeowners in the community dealing with pandemic-related hardship are not further threatened with the loss of their homes due to unpaid county property taxes.
- Shepherd's Center of Greater Winston – Salem, Inc. will receive **\$300,000** to support their existing Senior Transportation Program that provides essential transportation access to medical appointments and other needs for disproportionately impacted older adults throughout Forsyth County.
- Shalom Project will receive **\$50,000** to support the ongoing growth and expansion of the Medical clinic Program, which provides free, high-quality, easy-access medical care for those in the community who cannot access health care via health insurance; those ineligible for free or reduced-cost medical care, seniors who cannot afford Medicare supplements or medication copays, those in-between jobs or unemployed who have recently lost healthcare benefits, the homeless, chronically poor, and others that find themselves in crisis.
- United Health Center will receive **\$865,000** to fund staff to hire more staff and procuring medical supplies and equipment, allowing them to serve more patients.

Gun and Gang Violence Prevention

- The amount of **\$2,183,324** will be committed to Forsyth County Sheriff Office/ Juvenile Intervention/Investigative Team (JIIT) to fund sworn officers: sergeant, corporal, six detectives, and a non-sworn senior office assistant. This program will be dedicated to investigating and intervening in gaps for youths involved in gang-related violence and addressing increased youth gun violence in Forsyth County.
- A total amount of **\$1,500,000** will be committed to Cure Violence Global, which will aim to stop the spread of violence in communities by using methods and strategies associated with public health and disease control.

Behavioral Health

- Many treatment programs are not designed to meet the developmental needs of adults/children as they struggle with misuse of substances, domestic violence, and its consequences. Programming is tailored to the needs of this population, which often is not yet ready to commit to long-term recovery.

- A total of **\$250,000** will be committed to Monarch to establish a Child-Focused Assertive Community Treatment in Forsyth County to meet the needs of children ages 6-17 at high risk for placement in a residential treatment facility due to a psychiatric disorder.
- A total of **\$2,362,500** will be committed to the Forsyth County's Behavioral Health Campus Enhancements to allow building renovations.
- A total of **\$627,661** will be committed to Family Services, Inc. for evidence based behavioral healthcare to residents of Forsyth County. The funding will allow the continuing and accept the ability to serve free and sliding fee scale to clients.
- A total of **\$150,000** will be committed to Piedmont Triad Regional Development Corporation to construct a community for people with intellectual and developmental disabilities including housing and wraparound services.

Negative Economic Impacts (EC 2) -\$17,942,430

The economic impact of COVID-19 put many of Forsyth County's small businesses in vulnerable financial positions. The county has moved quickly since the pandemic's beginning to provide assistance and help stabilize the small businesses critical to Forsyth's communities and economy. Last summer, with CRF funding, the county provided monies for small business support, premium pay, rent and utility assistance, and other vital initiatives to stabilize communities. With the SRF funds, Forsyth County is seeking to both continue the short-term service needed to drive stability during these uncertain economic times and to make strategic investments to grow the skills of workers, help heavily impacted industries recover, and help our low and moderate-income communities grow too long term stability and independence. Forsyth County has received numerous funding requests from community members, county staff, and other organizations for those in the community most adversely economically impacted by COVID-19; the Forsyth County recovery plan will administer the following projects with recovery funds to address and assist those negatively economically affected by the pandemic.

The following projects are proposed:

- A total of **\$840,000** will be committed to the Children's Law Center of Central North Carolina Program will apply funds to expand and continue its legal advocacy for children and work to build healthy families in Forsyth County involved in civil domestic violence cases, high conflict custody cases and matters addressing the education of children with disabilities, facing disciplinary issues and dealing with mental health issues that affect school performance.
- A total of **\$500,000** will be committed to Family Services, Inc. – Child Development Center at the Commons will use the funds as a down payment to purchase property that will be converted and connected into a state-of-the-art childcare facility with the capacity to serve up to 101 children ages birth to five years of age.

Arts and Tourism

- A total of **\$4,500,000** will be committed to the Arts Council of Winston Salem & Forsyth County to provide aid to the local arts, and cultural sector, including arts and cultural organizations and small artist businesses, through new revitalization and community-based arts programming, arts workforce development programs, and technical assistance to build a more robust more equitable economy as the county recovers over the next year.
- A total of **\$1,500,000** will be committed to Tourism Authority.

Education

- A total of **\$3,337,462** will be committed to Imprints Cares to mitigate health and educational disparities and learning loss experienced by the most vulnerable children in Forsyth County. This will help them meet the demands of the Ready for School Program, ages birth to five years old.
- A total of **\$800,000** will be committed to Crosby Scholars to expand several of their existing programs and activities. The Senior Program for high school students, developing outreach programs for underrepresented students.
- A total of **\$100,000** will be committed to Kaleideum, which will deliver STEM programming through the PRISM program that engages K-12 children in scaffolded challenges and provides mentoring opportunities for adults studying and working in innovation, engineering, and manufacturing field.
- A total of **\$1,000,000** will be committed to YMCA of NW North Carolina to construct the Reach Center as a location where all people can learn, grow and thrive by working collaboratively.

Food and Nutrition and Health and Wellness Projects

- A total amount of **\$500,000** will be committed to Senior Services, Inc. to include a new and expanded adult center that will meet the daily needs of older adults living with Alzheimer's and other forms of dementia participating in the day program.
- A total of **\$25,000** will be committed to Clemmons Food Pantry to help provide aid in the loss of income of the pantry to supplement fresh and shelf stable groceries monthly to families in need.
- A total of **\$200,000** will be committed to Neighborhood's Hands to feed 171,600 residents over the next three years.
- A total of **\$32,000** will be committed to Trellis Supportive Care to support the Nutrition Program, which delivers groceries for hospice patients who are homebound, and other Patient Assistance Fund for burial or cremation costs after a patient passes and or utility bills and other necessary expenses for the next two years.
- Memorial Industrial CDC will receive **\$60,000** for a community garden and agricultural instruction.

Rental, Utility, and Financial Assistance Projects

- A total amount of **\$344,000** will be committed to Financial Pathways of Piedmont to provide mortgage assistance to Forsyth County homeowners who cannot pay their mortgage due to financial hardships caused by the COVID-19 pandemic.
- A total of **\$35,000** will be committed to Whole Man Ministries of North Carolina to support its veteran homeless housing support program, Housing 4 Our Heroes. This program provides housing for chronically homeless veterans and their families, low-income families, and a mentoring carpentry and construction program to teach them skills for employment.

Small Business Support Projects

- A total amount of **\$1,000,000** will be committed to Experiment in Self Reliance to expand the Small Business Individual Development Account program to assist local small businesses.
- The amount of **\$15,000** will be committed to Downtown Winston-Salem Partnership, Inc. to promote downtown Winston-Salem through marketing and advertising. Downtown Winston-Salem Partnership, Inc. revitalizes and strengthens the city's core through business recruitment and support, economic development, marketing, and special events.
- A total amount of **\$30,700** will be committed to Flywheel Foundation to support the development of the Come Up Accelerator in partnership with Hustle Winston-Salem, which provides services to early-stage startups led by entrepreneurs from underrepresented, impacted to disproportionately impacted areas and communities.

Workforce Development Projects

- A total amount of **\$2,500,000** will be committed to Greater Winston-Salem, Inc. to create a sustainable and co-located workforce training system that synchronizes education and training from partner entities with the demands of local employers in the regional economy.
- A total amount of **\$548,268** will be committed to Forsyth Technical Community College.
- Forsyth County proposes to spend **\$75,000** on services to disproportionately impacted communities. The Forsyth County Department of Social Services (FCDSS) will use ARPA funds to support a pilot for a contracted full-time position to address substance use in our community. FCDSS will contract with a substance abuse agency to help a full-time Substance Abuse Navigator position specifically devoted to substance abusing parents who have children in Foster Care due to the impact of substance abuse and create a position within FCDSS to do the same. The primary focus of the Substance Abuse Navigator is to provide linkage to substance use services, provide follow-up with treatment providers, and provide updates to the Court, all to get families treatment promptly to promote timely reunification with children when appropriate.

One of the pressing issues the county and the rest of the country are currently facing is homelessness. Geographically diverse communities, from high-cost urban areas to rural communities, are experiencing high rates of homelessness, mental distress, and substance use disorders. Low-income communities have been disproportionately impacted by the pandemic-related recession and need supportive housing assistance and affordable housing. Working in conjunction with the Department of Behavioral Health Services and Department of Social Services, the county is committed to reviewing ways in which it can aid underserved populations whom the COVID-19 pandemic has hit the hardest. The details of some projects are being finalized. The county is dedicated to focusing on the underserved, marginalized, and adversely affected groups in its vetting process.

Premium Pay (EC 4) - \$7,200,000

- Forsyth County is proposing to spend **\$7.2 million** of the ARPA funding for premium pay for qualified employees. Forsyth County will pay a lump sum as premium pay quarterly rather than increasing employees' hourly pay rate. Only employees who are considered essential workers in critical infrastructure sectors who regularly perform in-person work, interact with others at work, or physically handle items handled by others are eligible for premium pay. Both the lump sum premium pay and the employer share of FICA on the premium payments will be charged to the ARPA funds. All public safety employees and behavioral health employees will qualify. These include fire, sheriff, adult detention corrections officers, youth services detention officers, animal care officers, court security officers, dispatchers, behavioral health employees, and nurses. In addition to public safety, other employees that handle inventory, clean facilities, cook, and run daycare and exercise facilities would also qualify.

Infrastructure Projects (EC-5) - \$500,000

- A total amount of **\$500,000** will be committed to Forsyth County Rural Hall Waterline Extension Project. Forsyth County is proposing to improve county residents' overall quality of life by investing in water and sewer.

Revenue Replacement (EC 6)- \$18,194,145 million

- The County calculated revenue loss to the extent of the reduction in revenue due to the COVID-19 public health emergency and its impact on revenues collected in its most recent full fiscal year prior to the crisis, fiscal year 2018-19. According to the SLFRF Final Rule, the calculation is updated annually thereafter on a calendar year basis, as chosen by the County. The revenue replacement calculation as of 12/31/2021 is \$27,125,319 of which the Board has appropriated **\$18,194,145**. Per the Final Rule, the Board may use these funds on any government service with a few exceptions. The Board chose to apply these funds towards operating expenses for public safety and emergency services. To date, \$6,064,715 has been expended on salary costs for the Sheriff's Office and Emergency Services department. The Board plans to spend an equal amount over the next two fiscal years for the same purpose. The Board still has the opportunity to appropriate \$8.9 million of Revenue Replacement funding and will be considering taking action in the coming fiscal year.

Administrative Cost (EC 7) - \$460,824

- A total amount of **\$460,824** will be committed to Forsyth County staff administrative cost.

Promoting Equitable Outcomes

The magnitude of the stimulus passed by Congress and signed by President Biden on March 11, 2021, presented a historic opportunity to close opportunity gaps and build a more equitable country. Upon passage of the American Rescue Plan Act, the District began early and proactive conversations with experts regarding how to target relief to the residents and businesses most affected by the pandemic, both economically and in terms of health outcomes. The expertise lent to the County by these conversations directly informed what projects came under consideration.

During the budget formulation exercises that followed, there was a consistent priority placed upon proportionately delivering projects and relief, such that families who experienced the most profound hardship as a result of the public health emergency and resulting economic recession would share the most intense level of assistance, outreach, and resources not only to help resuscitate professions and careers but to help improve mental health and community resilience. Forsyth County's demographics and population distribution require an approach to pandemic recovery that recognizes and addresses the unique challenges communities face throughout Winston-Salem.

Many of Forsyth County's rural areas struggle with poverty, lack of economic opportunities, and limited access to services. Forsyth County's inclusive approach to pandemic recovery recognizes that the low-income populations face different pandemic-related challenges than the much more rural communities.

The County is committed to a recovery that acknowledges and addresses the unique challenges communities face based on their major economic sectors, demographics, proximity to social and government services, and access to technology. The County Commissioners adopted a goal of using 80% of funding made available through the public application process to serve disproportionately impacted communities. The County has identified disproportionately impacted communities based on the income guidelines from Treasury's Final Rule, as well as allowing applicants to explain how their projects serve affected communities that might not align with the assumed communities from the Final Rule.

Additionally, the County has identified qualified census tracts where a large portion of residents are historically underserved, marginalized, or adversely affected. The County has a strong commitment to equity built into its administrative processes. Each new program launched in Forsyth County, SRF funded or funded through state funds, requires agencies and departments to complete an online survey asking for the community's input on funding priorities. The County has held multiple information sessions, advertised in local publications, and promoted its ARPA application process online and through non-profit partners' listservs. The goal is to make information about the funding process as transparent and accessible as possible.

The County has funded a variety of agencies and programs that impact different segments of the community; however, the focus has been on programs and projects serving disproportionately impacted communities. As part of the funding agreement, agencies must provide a non-discrimination policy to provide services to all populations.

County staff worked with all interested agencies to assist them with completing the ARPA application process. When agencies could not use the online application, the team provided written applications and answered any questions they might have. The County worked with funded agencies to ensure their processes provided access across the community and eliminate administrative barriers that prevented any group from accessing services they qualify for.

The County's public funding application specifically asked how programs or projects will serve disproportionately impacted communities. The Forsyth County Board of Commissioners made it an explicit goal to allocate at least 80% of the available public funding to programs that serve

these populations. As part of the application process, agencies were asked if their project or program operated in or served populations primarily in a Qualified Census Tract or low-income populations. Information obtained from each applicant and population was tracked during the implementation and monitoring phase to ensure programs serve traditionally marginalized communities.

Each awarded agency provides standard performance measures as part of their program. The County will monitor its data to ensure they serve the population it indicated. Further, to help specific demographics, the County included measures that identify populations served by these demographics. The County has approved funding for a diverse set of agencies and projects. All of these agencies are established in this community and have existing mechanisms for advertising programming. Through their project applications, agencies have provided details on the populations they serve and how they inform the community about their programs. The County will assess the agencies' outreach during monitoring visits and assist with making the public aware of these programs.

The survey was open during the first application period of July and August 2021 and provided the results to the Commissioners during the deliberation over funding decisions. These assessments require that agencies and departments carefully consider equity when designing and implementing programs.

The County made it an explicit goal of the ARPA public application process to use at least 80% of funds on projects that prioritize serving disproportionately impacted and traditionally marginalized communities. In Forsyth County, these demographics highly correlate with black and Hispanic communities.

Of the \$27,255,915 allocated through the County's public application process, 75% has been allocated to programs and projects that substantially serve and benefit disproportionately impacted communities. The County believes that a significant portion of the remaining 25% will also serve these populations; however, it is waiting to finalize more specific outcomes.

These programs address several critical areas in these communities, such as gun violence and gang prevention, clean water availability, workforce development, educational attainment, small business support, behavioral health, rent, utility and financial assistance, and public health. These projects align with the existing programs and initiatives of the County that are focused on creating an equitable and prosperous community.

Please see the Project Inventory Section on page 19-27 of this report for additional details on each project funded.

Forsyth County prioritized projects and programs based on the following criteria:

- Community need/benefit
- System preservation
- Project readiness
- Commission awareness

To promote equitable outcomes, the County will review and analyze the data.

As part of the contract for funded projects, each agency is responsible for reporting performance measures monthly regarding the progress towards project goals. These measures will focus on achieving and promoting equitable outcomes and impacts on disproportionately impacted communities. The intent is to develop an assessment of the total effect on these communities across the number of different projects funded.

Since none of the projects have begun, there has not been an assessment of challenges or constraints towards meeting these goals. Because the County expressly indicated a desire to fund projects that increased equity, it received ample applications from programs with that goal embedded.

Community Engagement

At a public meeting of the Board of County Commissioners the SLFRF funding in the amount of **\$74,256,322** was accepted and budgeted. Additionally, approval was received to commence analysis of water, sewer, and projects.

The County made community engagement and communication of its American Rescue Plan Act public funding process a priority throughout the process. Staff marketed the application process through multiple mediums, including local news publications, the County website and social media, key community agency partner's listservs, and multiple in-person information sessions. The application was made available online and was also provided as a hard copy upon request.

- Advertisements were placed in multiple local newspapers, including the Winston-Salem Journal, Winston-Salem Chronicle, Kernersville News, and Clemmons Courier.
- The County posted multiple stories on its website and promoted them via Facebook.
- Multiple in-person information sessions were advertised and held, including several in Qualified Census Tracts and hosted at a local Community Development Corporation.
- The County used existing relationships with non-profit partners with impacted communities to advertise the process, such as Experiment in Self-Reliance, the United Way of Forsyth County, Financial Pathways of the Piedmont, and the Ministers' Conference, S.G. Adkins CDC, and others.

Additionally, the County opened an online survey asking for the community's input on funding priorities. This survey was open during the first application period of July and August 2021, and the results were provided to the Commissioners during the deliberation over funding decisions. The survey was advertised similarly to the application itself.

In developing plans, the County met with departments, outside agencies, and elected officials to discuss recovery needs that comply with SLFRF Interim Final Rule. Constituents and business owners reached out to Commissioners and the County Manager. As the County moves forward in its SLFRF funding, it will do so with the active participation of communities and with the priorities of the Commissioners and the residents of Forsyth County.

Labor Practices

Once infrastructure projects have started the County will administer and comply with labor requirements as required by the state and federal grants. The County will ensure strong labor standards to promote effective delivery of high-quality infrastructure projects, to support the local economy and local employment.

Use of Evidence

The COVID-19 pandemic and the corresponding economic crisis have had a devastating impact on many groups in Forsyth County. These groups have experienced a disproportionate number of COVID-19 infections and deaths and higher-than-average unemployment rates. As agreements with subrecipients managing Board approved projects are finalized, the County will describe the goals and the evidence base for the interventions funded by each project and initiative. The projects and initiatives with dollar amounts allocated toward evidence-based interventions will be reported and tracked.

The SLFRF funds were allocated on an expedited timeline but still followed the basic steps of evidence-based budgeting. Each new SLFRF investment included in Forsyth County's proposed budget was reviewed for its evidence base prior to being submitted to the Commissioners. The Commissioners made changes and additions to the proposed SLFRF investments. With additions and adjustments made by the Commissioners still being transmitted to agencies, this first annual report reflects a conservative estimate of the number of projects and expenditures that meet the Treasury's definition of "evidence-based." In the project inventory attached, the listed programs are designed to meet a Strong or Moderate evidence standard and will be implemented in alignment with those standards. If a project contains components that are evidence-based, it may include an impact evaluation. The county expected the final amount of evidence-based funds to depend on 1) the final program designs, 2) the projects that include program evaluations, and 3) the results of those evaluations. As agencies refine their programs, we will collaborate with them to add evidence-based practices where appropriate. As a result, we expect that next year's report and subsequent reports will provide a more comprehensive assessment of evidence-based investments funded with SLFRF.

Table of Expenses by Expenditure Category

The County will utilize the appropriate expenditure category as defined in the SLFRF Final Rule and Compliance Guidance. Below is a condensed table of expenditures to date by expenditure category.

	Category	Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Expenditure Category: Public Health		
1.11	Community Violence Interventions	\$253,703.12	\$253,703.12
4	Premium Pay		
4.1	Public Sector Employees	\$3,109,587.03	\$3,109,587.03
6	Revenue Replacement		
6.1	Provision of Government Services	\$6,064,715.00	\$6,064,715.00
7	Administrative and Other		
7.1	Administrative Expenses	\$85,802.42	\$85,802.42

Project Inventory

Forsyth County is in the foundational stages of establishing the State and Local Fiscal Recovery Fund programs and their component projects. The tables below include information on the high-level SLFRF programs as appropriate. As individual projects are identified, they may be assigned different Expenditure Categories other than their initial assignment here for the purposes of this Report. In future years, Forsyth County Recovery Plan Performance Report will include more details on these programs, their component projects, required key performance indicators, and other performance metrics as required.

EC1: Public Health Programs

<u>Expenditure Category</u>	<u>Program Identification Number</u>	<u>Program Name</u>	<u>Funding Amount</u>	<u>Program Overview</u>
<u>1.4</u>	<u>10862</u>	<u>Forsyth County – Bipolar Ionization Equipment</u>	<u>\$225,000</u>	Forsyth County will use funds to install bipolar ionization equipment at Public Health, Department of Social Services, Government Center, and Animal Control buildings. Bipolar ionization units will be installed in each air handler at these facilities. Installation includes the purchase and installation of the equipment and associated electrical modifications to support the equipment.
<u>1.14</u>	<u>10552</u>	<u>Legal Aid of North Carolina, Inc.</u>	<u>\$300,000</u>	Legal Aid of North Carolina is requesting monies to provide an attorney and a bilingual paralegal at the Bridges to Hope Family Justice Center of Forsyth County, a best practice in community violence intervention programs. Providing these positions at the Center will enhance its service delivery, empower victims, and increase community safety.

<u>1.14</u>	<u>10568</u>	<u>Shepherd's Center of Greater Winston-Salem</u>	<u>\$300,000</u>	Shepherd's Center of Greater Winston-Salem will use funds to support their existing Senior Transportation Program, providing essential transportation access to medical appointments and other needs for disproportionately impacted older adults throughout Forsyth County. Equitable access to services and support, including nutritious meals, high-quality health care, and opportunities for social and intellectual engagement, are central to remaining functionally independent in the home and community..
<u>1.14</u>	<u>10797</u>	<u>The Shalom Project</u>	<u>\$50,000</u>	The Shalom Project is requesting funding to support the ongoing growth and expansion of its Medical Clinic Program as it continues to provide free, high-quality, easily accessible medical care for those in the community who cannot access health care via health insurance, those ineligible for free or reduced cost medical care, seniors who cannot afford Medicare supplements or medication copays, those in between jobs or unemployed who have recently lost healthcare benefits, the homeless, chronically poor, working poor, situationally poor and others who find themselves in crisis.
<u>1.13</u>	<u>10672</u>	<u>United Health Centers</u>	<u>\$865,000</u>	United Health Centers (UHC) is a Community Health Center that provides access to high-quality, comprehensive medical, dental, and behavioral health services to individuals and families, regardless of their insurance status or ability to pay. As the only Federally Qualified Health Center (FQHC) in Forsyth County, UHC's mission is to provide equitable care that builds healthier communities. UHC is requesting American Rescue Plan Act funding to provide continuous care for medically underserved individuals and families in marginalized communities living in Forsyth County by hiring staff and procuring additional medical supplies and equipment.
<u>1.11</u>	<u>10572</u>	<u>Forsyth County Sherriff Office JIIT</u>	<u>\$2,183,324</u>	The Forsyth County Sheriff's Office is requesting funding for a Juvenile Intervention and Investigation Team (JIIT) comprised of sworn officers, including a Sergeant, a Corporal, 6 Detectives, and a non-sworn senior office assistant. The JITT team will dedicate to filling the enforcement, investigative, and intervention gap for youths involved in gang-related violence and addressing increased youth gun violence in Forsyth County.
<u>1.11</u>	<u>11243</u>	<u>Cure Violence</u>	<u>1,500,000</u>	Cure Violence is an organization that approaches community violence as a health issue and a contagious behavior transmitted through exposure, which can be prevented and changed. Cure Violence's health-based model is grounded in an understanding that violence follows an infectious process. Detect and interrupt (i.e., control) potentially violent situations to prevent retaliation, mediate ongoing conflicts and keep conflicts low. This program will identify and try to change the thinking and behavior of the highest risk transmitters (i.e., those most likely to engage in violence). Changing the group norms that support and perpetuate the use of violence will respond to every shooting in the catchment, help organize the community and help spread positive models.
<u>1.12</u>	<u>10840</u>	<u>Family Services Inc.</u>	<u>\$627,661</u>	Family Services will offer evidence-based behavioral healthcare to residents of Forsyth County; the funding would allow Family Services to continue to accept and serve free care and sliding fee scale clients as a significant portion of their practice.
<u>1.14</u>	<u>10867</u>	<u>Monarch</u>	<u>\$250,000</u>	Monarch will establish a Child-Focused Assertive Community Treatment Team (Child-focused ACTT) in Forsyth County to meet the needs of children ages 6-17 that

				are at high risk for placement in a residential treatment facility due to a psychiatric disorder such as major depressive, psychotic, anxiety, disruptive behavior, and bipolar disorders.
<u>1.14</u>	<u>10799</u>	<u>Piedmont Triad Regional Development Corporation</u>	<u>\$150,000</u>	The Piedmont Triad Regional Development Corporation will construct a community for people with intellectual and developmental disabilities (IDD), including housing and wraparound services. This will include research and planning, construction, training, and operations over five years. The organization will pay only for the initial research and planning phase. During this phase, over five years, up to \$150,000 will be available to contract with an organization to study best practices in the includes research and planning, construction, and training and operations.
<u>1.12</u>	<u>10835</u>	<u>Forsyth County- Behavioral Health Campus Enhancements</u>	<u>\$2,362,500</u>	This organization will enhance the level of behavioral health services on the County's behavioral health campus. Forsyth County is realigning with a new LME/MCO, Partners Health Management, effective November 1. An up fit of the 2nd floor of the Highland Avenue Center and a renovation of the auditorium located at Annex 1 on Highland Avenue is necessary to enhance mental health, intellectual and developmental disabilities, and substance abuse services in our community
<u>1.11</u>	<u>10878</u>	<u>Forsyth County DSS Pilot Program</u>	<u>\$75,000</u>	The Forsyth County Department of Social Services (FCDSS) will support a pilot for a contracted full-time position to address substance use in our community. FCDSS will contract with a substance abuse agency to support a full-time Substance Abuse Navigator position specifically devoted to substance abusing parents who have children in Foster Care due to the impact of substance abuse and create a position within FCDSS to do the same. The primary focus of the Substance Abuse Navigator is to provide linkage to substance use services, provide follow-up with treatment providers, and provide updates to the Court, all to get families treatment promptly to promote timely reunification with children when appropriate.

EC 2: Negative Economic Impacts

<u>Expenditure Category</u>	<u>Program Identification Number</u>	<u>Program Name</u>	<u>Funding Amount</u>	<u>Program Overview</u>
<u>2.36</u>	<u>10515</u>	<u>Arts Council of Winston Salem & Forsyth County</u>	<u>\$4,500,000</u>	Arts Council of Winston-Salem & Forsyth County is focused on relief, recovery, and revitalization of the arts and cultural sector. The Arts Council is requesting funding that will provide aid to the local arts and cultural sector, including arts and cultural organizations and small artist businesses, through new revitalization and community-based arts programming, arts workforce development programs, and technical assistance to rebuild a more robust, more equitable economy as the county recovers over the following years.
<u>2.37</u>	<u>10777</u>	<u>Children's Law Center of Central North</u>	<u>\$840,000</u>	The Children's Law Center (CLC) of Central North Carolina will expand and continue its legal advocacy for children and work to build healthy families in Forsyth County involved in civil domestic violence cases, high conflict custody cases, and

		<u>Carolina Program</u>		matters addressing the education of children with disabilities, facing disciplinary issues and dealing with mental health issues that affect school performance. Children from birth to age 18 come from all racial and socioeconomic backgrounds. Funds will be used for operating expenses not covered by other grants, and other assignments will not cover that due to expiration.
<u>2.1</u>	<u>10489</u>	<u>Memorial Industrial CDC</u>	<u>\$60,000</u>	Memorial Industrial CDC (MICDC) will support an incubator farm and community garden program at Horizons Park. The program will offer hands-on community garden and agricultural instruction to address the need for food security, increase food production in Forsyth County, and address broader food policy concerns and goals.
<u>2.35</u>	<u>10858</u>	<u>Tourism Authority</u>	<u>\$1,500,000</u>	Forsyth County Tourism Development Authority will allow Visit Winston-Salem to strategically implement targeted marketing messaging to leisure, meetings, conventions, and sporting event organizers that Winston-Salem is a viable and safe visitor destination. As the official sales and marketing agency on behalf of Forsyth County's tourism industry, Visit Winston-Salem is committed to initiating aggressive marketing and awareness-building campaigns statewide and regional to reignite visitation to this community. The COVID-19 pandemic has caused a drastic reduction in hotel occupancy, Visit Winston-Salem's primary funding source. To date, Visit Winston-Salem has experienced a \$2.2 million deficiency in funding related to the pandemic. Reigniting tourism in Winston-Salem creates thousands of jobs across all sectors and generates incremental tax revenue for Forsyth County.
<u>2.14</u>	<u>10474</u>	<u>Imprints Cares</u>	<u>\$3,337,462</u>	Imprints Cares will mitigate health and educational disparities and learning loss experienced by the most vulnerable children in Forsyth County. Imprints Care respectfully requests funds to increase its capacity to meet the growing demands of its Ready for School Program (birth to age 5). The Ready for School program consists of five programs that support early childhood education: Parents as Teachers (PAT), Family, Friends, and Neighbors (FFN), Pediatric Holistic Health Initiative (PHHI), Book Babies, and Reach Out & Read.
<u>2.25</u>	<u>10545</u>	<u>Crosby Scholars</u>	<u>\$800,000</u>	Crosby Scholars expand several of their existing programs and activities. These programs include the following: - Expand their Senior Program advising activities to begin in the Junior year of high school and the 9th and 10th grade for Title 1 students. - Expand outreach programs for underrepresented students, which include: African American Males Pursuing Educational Dreams (AAMPED), Hispanic/Latino Males Success Program (HLMSP), Excelencia, and The SHE Project: Show, Help, Employ, which introduces African American and Hispanic/Latino girls to STEM, and Crosby Club, which engages high need middle school students with the vision for college beginning in 6th grade. - Offer additional tutoring to address learning loss due to Covid-19 virtual learning - Empower parents to be educational advocates for their children - Financial Literacy programming and individual guidance about FAFSA and college funding
<u>2.25</u>	<u>10621</u>	<u>Kaleideum</u>	<u>\$100,000</u>	Kaleideum will deliver STEM programming through the PRISM program that engages K-12 children in scaffolded challenges and provides mentoring opportunities for adults studying and working in innovation, engineering, and manufacturing.
<u>2.11</u>	<u>10580</u>	<u>Family Services -Child</u>	<u>\$500,000</u>	Family Services will put a down payment to purchase property at 1430 Felicity Lane on The Commons of Forsyth

		<u>Development Center at the Commons</u>		County campus that will be connected and converted into a state-of-the-art childcare facility with the capacity to serve up to 101 children (ages birth to five). The childcare facility would be used to serve low-income families enrolled in Family Services Head Start and Early Head Start programs, as well as other families from surrounding neighborhoods who can privately pay for childcare services.
<u>2.37</u>	<u>10711</u>	<u>YMCA of Northwest North Carolina</u>	<u>\$1,000,000</u>	The YMCA of Northwest North Carolina constructs the REACH Center (Resources for Economic Development, Academics, and Community Health) at the Winston Lake Family YMCA site. The REACH Center will be a multi-service provider destination to be a location where all people can learn, grow and thrive by working collaboratively. The YMCA REACH Center will serve East Winston, a community stigmatized by high poverty and, more recently, severely affected by the health and economic fallout due to COVID-19. The YMCA REACH Center will increase accessibility to services and build trust between residents and bridges over our divided community.
<u>2.37</u>	<u>10507</u>	<u>Senior Services Inc.</u>	<u>\$500,000</u>	Senior Services will build the Intergenerational Center for Arts & Wellness to include a new and expanded Williams Adult Day Center that will meet the daily needs of older adults who are living with Alzheimer's and other forms of dementia participating in the day program by bringing health, wellness, arts, and intergenerational program partners under one roof. The center would be built adjacent to Senior Services' current facility at 2895 Shorefair Drive, Winston-Salem. Senior Services anticipates that once constructed and operational; this facility will serve 20,000 annually.
<u>2.1</u>	<u>10524</u>	<u>Clemmons Food Pantry</u>	<u>\$25,000</u>	Clemmons Food Pantry (CFP) provides supplement fresh and shelf stables groceries monthly to families in need, contributing to good health and nutrition in these impacted communities. A large percentage of the population the Pantry serves comes from lower-income neighborhoods, which were hit hard by the pandemic with the inability to continue to work. Clemmons Food Pantry is seeking financial contributions to aid in the loss of income from private and community donations and loss of income from the inability to carry through with planned fundraisers in 2020 and 2021. This loss of income affected operating expenses and the long-term contribution Clemmons Food Pantry, Inc. could make in feeding families in need in Forsyth County, NC.
<u>2.10</u>	<u>10770</u>	<u>Greater Winston-Salem Inc.</u>	<u>\$2,500,000</u>	Greater Winston-Salem Inc. (GWSI), in close partnership with other workforces' development entities such as Forsyth Tech and Goodwill, is requesting funds to create a sustainable and co-located workforce training system that synchronizes education and training from partner entities with the demands of local employers in the regional economy. The request is to: - Develop a centralized and co-located workforce development hub - Develop Career Pathways (focus on Advanced Manufacturing, Technology, Healthcare/Life Science, Business Services, Construction, and Aviation/Aerospace) - Create a communication campaign to highlight opportunities and resources for job seekers and employers.
<u>2.1</u>	<u>10663</u>	<u>Neighborhood Hands</u>	<u>\$200,000</u>	Neighborhood's Hands Food Pantry program and the Mobile Food Crisis Distributor vehicle provide and distribute over 891 pounds of food each week to the disenfranchised, underserved, low-income residents of Forsyth County. Both are open five days a week and serve over 200 families within the Cleveland Avenue homes area, over 100 families at the Friendly Hills Apartments (Hispanic Community),

				approximately 200 residents at the Crystal Towers Apartments, and about 250 residents at the Sunrise Towers Apartments of HAWS. Residents of Forsyth County depend on their food pantry program and mobile food crisis distributor vehicle to help them sustain throughout the month until their food stamps and public assistance monies arrive. Their food pantry impacts approximately 1100 residents per week, equating to approximately 57,200 residents per year.
<u>2.16</u>	<u>10788</u>	<u>Whole Man Ministries of NC</u>	<u>\$35,000</u>	Whole Man Ministries of NC (WMMNC) will support veteran homeless housing support program, Housing 4 Our Heroes. This program provides housing for chronic homeless veterans and their families, low-income families, and a mentoring carpentry and construction program to teach them skills for employment. Whole Man Ministries of North Carolina is a grassroots, nonprofit, tax-exempt charitable organization whose mission is to contribute to the “holistic” development of people—i.e., body, mind, and spirit. Rooted in the community, Whole Man Ministries of NC strives to become the premier agency in the Piedmont Triad to address the human needs of its most vulnerable people.
<u>2.2</u>	<u>10680</u>	<u>Financial Pathways of the Piedmont –FFP</u>	<u>\$344,000</u>	Financial Pathways of the Piedmont (FPP) will provide mortgage assistance to Forsyth County homeowners who are unable to pay their mortgage's due to financial hardships caused by the Covid-19 pandemic. FPP will handle intake, counseling, create individual action plans, and provide direct financial assistance. FPP is already providing these services for homeowners in the municipal boundaries of Winston-Salem, utilizing RUMA funds.
<u>2.25</u>	<u>10838</u>	<u>FTCC Nursing Workforce Development</u>	<u>\$548,268</u>	Forsyth Technical Community College (FTCC) will purchase nursing education simulation software that will augment clinical instruction for students in FTCC's Associate Degree Nursing (ADN) and Practical Nursing (PN) programs for the next two years. This software will allow Forsyth Tech to readmit students who have been unable to complete these programs and increase the number of nursing graduates.
<u>2.29</u>	<u>10807</u>	<u>Downtown Winston Salem Partnership Inc.</u>	<u>\$15,000</u>	Downtown Winston-Salem Partnership will promote downtown Winston-Salem through marketing and advertising. The Downtown Winston-Salem Partnership (DWSP) is an active member and advocacy organization leading the efforts to revitalize and strengthen the core of the city through business recruitment and support, economic development, marketing, and special events. The DWSP had a significant drop in funds due to downgrades in tax values which impacted the Business Improvement District values and thus diminished the budget significantly.
<u>2.29</u>	<u>10856</u>	<u>Flywheel Foundation - The Com Up Accelerator</u>	<u>\$30,7000</u>	Flywheel Foundation will support the development of The Come Up Accelerator in partnership with HUSTLE WS. The two organizations share a mission to empower entrepreneurs and, by doing so, support marginalized communities. In late 2020, Flywheel Foundation approached HUSTLE Winston-Salem with a proposal to partner together to design and implement a new accelerator program in Winston-Salem to invest in and provide services to early-stage startups led by entrepreneurs from underrepresented, impacted, or disproportionately impacted areas and communities..
<u>2.29</u>	<u>10646</u>	<u>Forsyth County – Small Business IDA Program Expansion</u>	<u>\$1,000,000</u>	Experiment in Self-Reliance, Inc. and S.G. Atkins Community Development Corporation, in partnership with Forsyth County's Community and Economic Development Department (CED), is requesting funds to expand the Small Business Individual Development Account (IDA) program to assist local small businesses. If awarded, the program could grow to accept ten small businesses annually and provide

				enhanced services to help Low-to-Moderate income businesses. Additionally, the request would allow the program to provide enhanced business curriculum and coaching by partnering with Small Business coaches/mentors at S.G. Atkins CDC. This will strengthen the program and assist low-to-moderate income individuals with creating wealth by sustaining and growing their small businesses.
<u>2.3</u>	<u>10561</u>	<u>Trellis Supportive Care</u>	<u>\$32,000</u>	Trellis will support their Nutrition Program and other Patient Assistance Fund expenses for the next two years. The Nutrition Program funding will purchase and deliver bags and boxes of groceries, including fresh fruits and vegetables, for hospice patients who are homebound or have social distancing at home due to the COVID-19 health crisis. The primary goal is to ensure that patients unable to shop for groceries themselves will have access to nutritious foods to maintain a healthy diet and relieve the stress of food insecurity as they face the end of life. The Patient Assistance Fund budget exists to help patients with miscellaneous expenses on a case-by-case basis. Primarily, this has gone toward needs such as burial or cremation costs after a patient passes, but it can also assist with utility bills and other necessary expenses.
<u>2.19</u>	<u>10878</u>	<u>Forsyth County – Substance Abuse Navigator Pilot</u>	<u>\$75,000</u>	The Forsyth County Department of Social Services (FCDSS) will support a pilot for a contracted full-time position to address substance use in our community. FCDSS will contract with a substance abuse agency to help a full-time Substance Abuse Navigator position specifically devoted to substance abusing parents who have children in Foster Care due to the impact of substance abuse and create a position within FCDSS to do the same. The primary focus of the Substance Abuse Navigator is to provide linkage to substance use services, provide follow-up with treatment providers, and provide updates to the Court, all to get families treatment promptly to promote timely reunification with children when appropriate.

EC4: Premium Pay

<u>Expenditure Category</u>	<u>Program Identification Number</u>	<u>Program Name</u>	<u>Funding Amount</u>	<u>Program Overview</u>
<u>4.1</u>	<u>10866</u>	<u>Premium Pay</u>	<u>7,200,000</u>	Forsyth County will pay a lump sum as premium pay every quarter rather than increasing employees' hourly pay rate. Only employees who are considered essential workers in critical infrastructure sectors who regularly perform in-person work, interact with others at work, or physically handle items handled by others are eligible for premium pay. Both the lump sum premium pay and the employer share of FICA on the premium payments will be charged to the ARPA funds. All public safety employees and behavioral health employees will qualify. These include fire, sheriff, adult detention corrections officers, youth services detention officers, animal care officers, court security officers, dispatchers, behavioral health employees, and nurses. In addition to public safety, other employees that handle inventory, clean facilities, cook, and run daycare and exercise facilities would also qualify.

EC5: Infrastructure Programs

<u>Expenditure Category</u>	<u>Program Identification Number</u>	<u>Program Name</u>	<u>Funding Amount</u>	<u>Program Overview</u>
<u>5.1</u>	<u>10462</u>	<u>Forsyth County Rural Hall Waterline Extension Project.</u> <u>Forsyth</u>	<u>\$500,000</u>	The Rural Hall Highway 65 Waterline Extension Project is designed to provide public water access to existing homes of residents currently relying on private wells with a risk of contamination. The funding requested would assist with covering the costs of private well testing, engineering and design, construction costs associated with the water line installation, and any connection fees. The extension would measure 2.5 miles, connecting and providing quality water to 40 households, many of whom are low/moderate income.

EC6: Revenue Replacement

<u>Expenditure Category</u>	<u>Program Identification Number</u>	<u>Program Name</u>	<u>Funding Amount</u>	<u>Program Overview</u>
<u>6.1</u>	<u>11080</u>	<u>Revenue Replacement</u>	<u>\$18,194,145</u>	Payroll costs for Sheriff and Emergency Services

EC7: Administrative

<u>Expenditure Category</u>	<u>Program Identification Number</u>	<u>Program Name</u>	<u>Funding Amount</u>	<u>Program Overview</u>
7.1	<u>11144</u>	<u>Forsyth County Staff Admin Cost</u>	<u>\$460,824</u>	ARPA Administrator and Grants Program Compliance Manager Positions

Performance Report

Performance management is critical to achieving the scale of change that the Forsyth Recovery Plan seeks to deliver to transform the County. Given the number of initiatives underway, the County plans to create mechanisms to assess each initiative's impact on the County's recovery while meeting compliance requirements. Performance metrics are still being developed for SLFRF-funded initiatives and will be included in subsequent Project and Expenditure Reports, as directed by recent guidance from the U.S. Department of the Treasury. The Forsyth County Recovery Plan and performance management capability are consistent with the evidence-based selection criteria applied to identify the initiatives. Therefore, the initiatives will demonstrate a track record of success by proving improved outcomes, invest funds effectively, and managing risks. Based on the evidence, each initiative will establish performance measures to track progress, impacts, and results.

Furthermore, it will be essential to monitor the timing of these funds as they are one-time in nature. As initiatives are further developed and implemented, there will be rigorous timelines and schedules to ensure initiatives are one-time uses, or to the extent that they are ongoing programs, transition plans will need to be developed and implemented. Forsyth's approach to implementing a performance culture is supported by four key elements: foundational fact-finding, policy analysis, program evaluation, and performance management.

DocuSigned by:

Dudley Watts

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7/27/2022