



Forsyth County
Recovery Plan Performance Report
July 31, 2023
American Rescue Plan Act



State and Local Fiscal Recovery Funds

Period covered: July 1, 2022 – June 30, 2023

Current Officials of Forsyth County, North Carolina

Board of County Commissioners

David Plyer – District B

Malishai Woodbury – District A

Dan Besse – At Large

Richard Linville – District B

Don Martin- District B

Gloria Whisenhunt – District B

Tonya McDaniel – District A

Clerk to the board

Ashleigh Mathews

County Manager

Dudley Watts

Deputy County Managers

Shontell Robinson

Damon Sanders –Pratt

Forsyth County

2023 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.

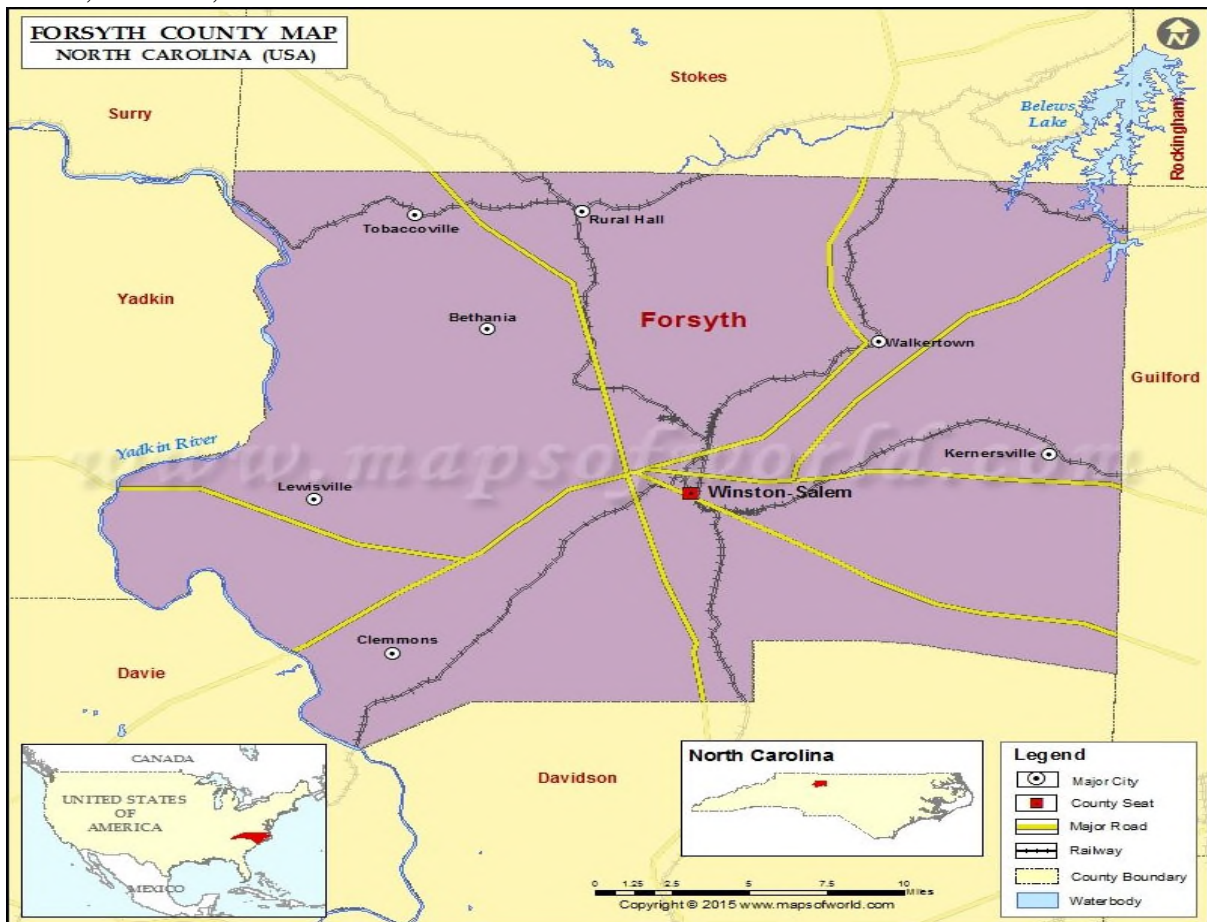
Resident Responses by Category

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. 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

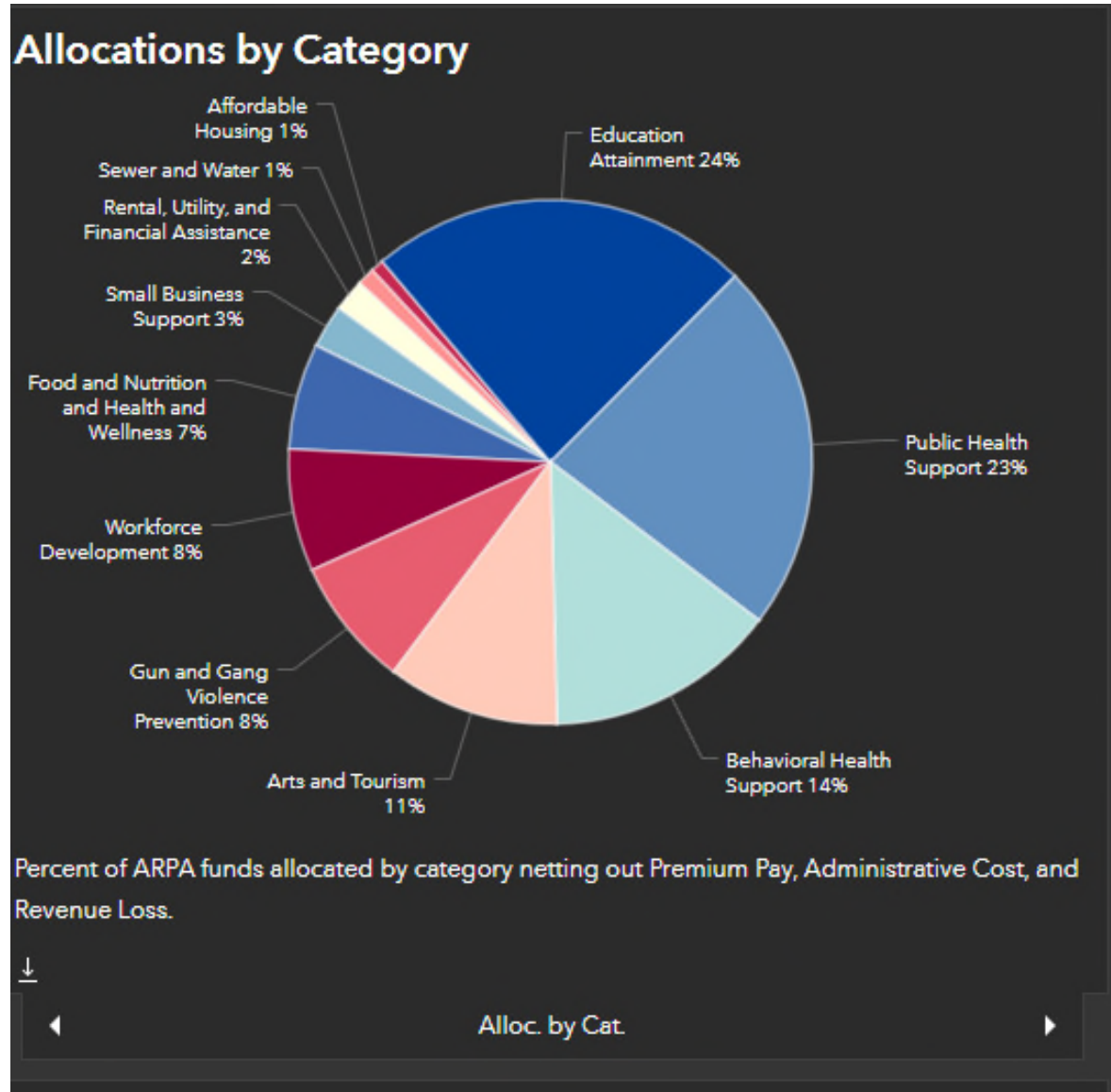
Forsyth County received \$74,256,322 in Coronavirus State and Local Fiscal Recovery Funds (SLFRF). The County allocated these funds by mirroring its normal budget process to allow for the submission of the proposed projects to be submitted to County staff and ultimately approved by the Board. Drawing 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.

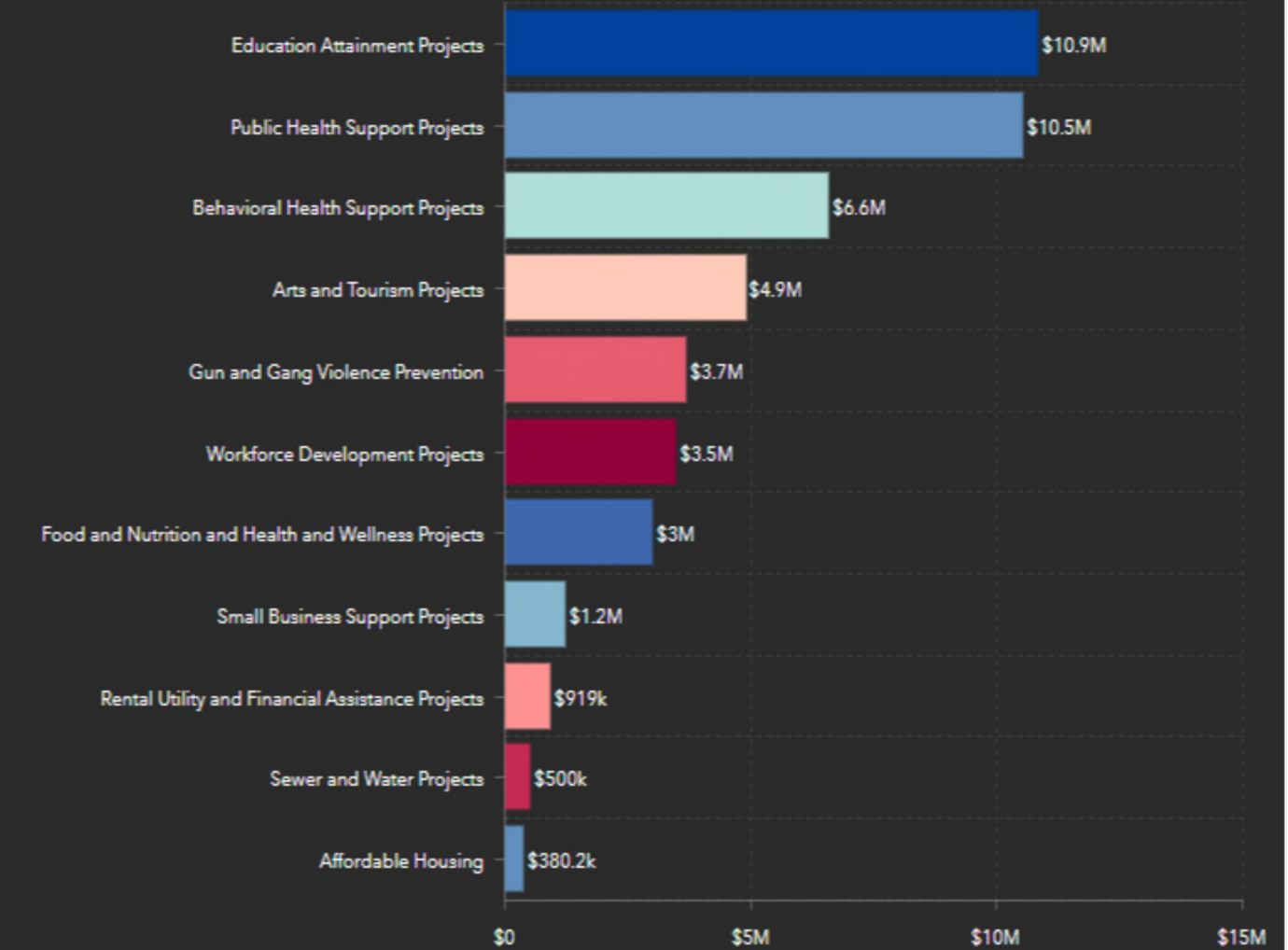
Uses of Funds –

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



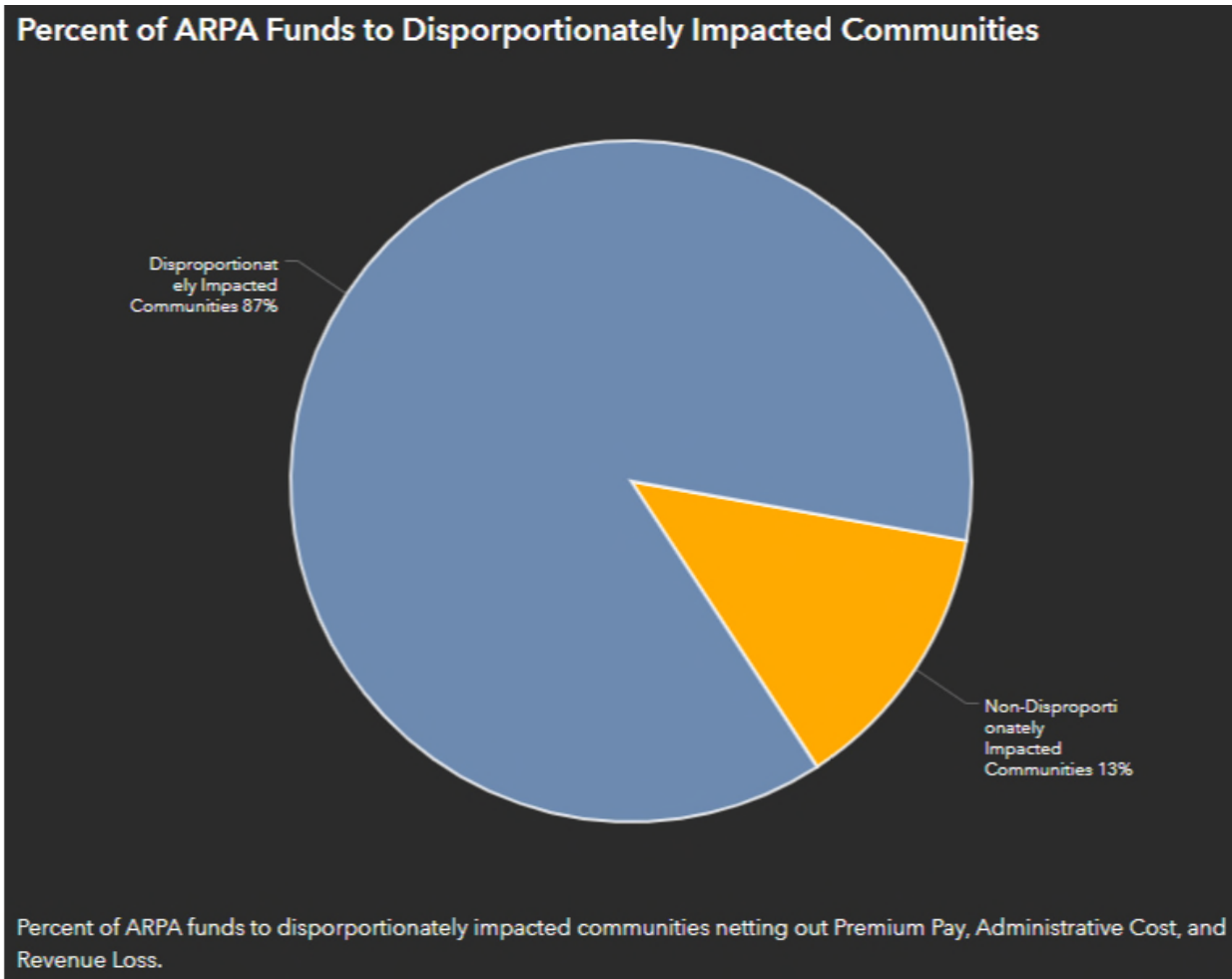
Allocation of Funds to Projects By Board Priority Initiatives

Allocations by Category



Cost of ARPA funds allocated by category netting out Premium Pay, Administrative Cost, and Revenue Loss.

- Behavioral Health Support Projects - \$ 6.6M
- Education Attainment Projects - \$10.9M
- Food Nutrition and Health/Wellness Projects /Senior Services - \$3M
- Arts and Tourism -\$ 4.9M
- Gun and Gang Violence Prevention \$3.7M
- Public Health Support Projects - \$10.5M
- Rental, Utility, and Financial Assistance Projects - \$9.9k
- Small Business Support Projects - \$1.2M
- Workforce Development Projects - \$3.5M
- Sewer and Water Projects \$500k
- Affordable Housing \$380.2k



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

Public Health (EC 1)

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** received **\$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** received **\$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.** received **\$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** received **\$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** received **\$865,000** to fund staff to hire more staff and procuring medical supplies and equipment, allowing them to serve more patients.
- **Forsyth County Emergency Services Department** received **\$149,250** to purchase 75 sets of EMS Protective Rescue Gear at \$1,990 per set for Emergency Medical Services (EMS) to protect them at car wrecks, rescue scenes, industrial incidents, and hazardous materials incidents.
- **Forsyth County Fire Apparatus** received **\$2,800,000** to fund the purchase of a maximum of four fire engines for fire departments with aging fire engines that are limited by tax base and taxing capacity. The four Fire Department's receiving fire engines are:
 - Horneytown Volunteer Fire Department of Forsyth County, Inc.
 - Mineral Springs Volunteer Fire and Rescue, Inc.
 - The Salem Chapel Volunteer Fire Department, Inc.
 - Union Cross Volunteer Fire Department of Forsyth County, Inc.
- **Forsyth County General Services Department** received **\$1,515,000** for necessary changes to the HVAC systems for the Forsyth County Public Health, Department of Social Services and Annex 1. Current systems are outdated. Will upgrade Building Automation systems to improve air quality for Public Health & Social Services. Will install new air conditioning system & air handling unit at Annex 1. Project also consists of upgrading of public water fountains to touchless bottle fill system & cleaning of existing ductwork in these buildings
- **The Forsyth County General Services Department** received **\$100,000** in ARPA funds for the installation of bipolar ionization equipment and air conditioning equipment at the Forsyth County Detention Center. Installation will include the addition of power and any general facility modifications required to facilitate the installation. It also includes the installation of AC equipment for the Law Enforcement Detention Center (LEDC) kitchen.
- **Horizons Residential Care Center** received **\$1,900,000** to transition to a non-congregate living environment, beginning with a transfer of 12 licensed beds from their current facility to two free-standing residential units, with six beds each, on the Rural Hall campus. The 2 six-bed homes will house 12 clients living with profound intellectual and developmental disabilities.
- **Trellis Supportive Care** received **\$1,000,000** for one-time capital improvements to the HVAC system and infection control measures in our Kate B. Reynolds Hospice Home, which is a 40-bed inpatient facility on our Winston-Salem campus. Updates will include replacing the 24-year-old HVAC system and providing each room with its own temperature control. This new system will implement additional air filtration and recirculation technologies to remove, dilute, and disinfect pathogens to avoid infections

like COVID-19 for our patients, staff, and visitors. We will also establish a negative pressure room for infectious disease control and purchase two fog machines to sanitize rooms between patients.

Gun and Gang Violence Prevention

- **Forsyth County Sheriff Office/ Juvenile Intervention/Investigative Team (JIIT)** received **\$2,183,324** 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.
- **Cure Violence Global** received **\$1,500,000**, 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.

- **Monarch** received **\$250,000** 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.
- **Forsyth County's Behavioral Health Campus Enhancements** received **\$2,362,500** to continue building renovations.
- **Family Services, Inc.** received **\$627,661** 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.
- **Piedmont Triad Regional Development Corporation** received **\$150,000** to construct a community for people with intellectual and developmental disabilities including housing and wraparound services.
- **Addiction Recovery Care Association Inc.** received **\$151,554** to provide residential treatment for individuals on medication-assisted treatment for opioid use disorder. ARPA Funds will be used to hire an experienced Licensed Clinical Addictions Specialist and two part time Peer Support Professionals to help develop, establish, and implement MAT.
- **Community Care Center for Forsyth County** received **\$431,142** to hire a full time Licensed Clinical Social Worker and a full time Mental Health Counselor. These funds will not only allow Community Care Center to increase annual behavioral health interactions from 1,169 to 1,800 (an increase of 631), but to expand the breadth of adult behavioral health services at Community Care Center which provides free medical and dental care to economically disadvantaged residents. Adding these services will assist us in recruiting volunteer psychiatrists; currently, we have only one volunteer psychiatrist.
- **TROSA** received **\$60,701** to offset a portion of the costs associated with providing resident meals and mental health counseling at our Winston-Salem campus. As a

residential program, TROSA provides three well-balanced meals each day (and snacks) to all residents. With the partial funding that was awarded, TROSA will exclusively use the funds to purchase food and beverage items required for meal preparation.

Negative Economic Impacts (EC 2)

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, 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:

- **Children's Law Center of Central North Carolina Program** received **\$840,000** 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.
- **Family Services, Inc. – Child Development Center at the Commons** received **\$500,000** 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.
- **Forsyth County's Highland Avenue** received **\$1,600,000** to engage and improve the lives of residents who are located in the qualified census tract. We will do this by enhancing community programming on the Health and Human Services campus which will provide the community with more accessible educational and recreational opportunities. In addition, this project serves to revitalize Highland Avenue by adding a park on the 1 acre parcel of land adjacent to 651 N. Highland Avenue which will positively impact the community's quality of life. We will accomplish this by through several mechanisms: 1) They will hire a Community Outreach Worker/Event Planner who will be responsible for coordinating programming. They will utilize the soon-to-be renovated auditorium for arts programs for the community and will offer programs, activities, and events that will engage youth, adults, and seniors. These will be located throughout the campus in various locations, such as the auditorium, Malloy Jordan Heritage Center, Public Health, Social Services, and the newly constructed park. 2) We will add several amenities to the park: an amphitheater, picnic tables, restrooms, food truck hook up, a sporting court, and the County's first inclusive playground that would provide playground equipment that can be utilized for both disabled and able-bodied individuals.

- **Senior Services** received **\$2,500,000** to construct a new Intergenerational Center for Arts and Wellness facility in Forsyth County. The new facility will include a new and expanded Williams Adult Day Center that will meet the older adults who are living with Alzheimer's and other forms of dementia and a day program that will bring health, wellness, and arts under one roof through a variety of collaborating partners who have dedicated space in the new facility.
- **The Shalom Project, Inc.** received **\$50,000** for their Flourish Program, which helps women heads-of-households and their family's transition out of poverty or financial insecurity through education, holistic wellness, and goal setting. 1) To provide participants with mental health resources. Considering the daily stress and trauma women heads-of household face, this funding will be used to contract with a mental health counseling provider with licensed, professional therapists suited for the target community. This would also enable us to offer consistent access to high quality professional mental health counseling through a variety of accessible formats for all participants and their families. 2) To make the Flourish Program accessible for Spanish-speaking members of Forsyth County. Funds will be used to hire a part-time Spanish Community Coordinator to work with the Flourish Director to increase the number of cohorts that Flourish is able to support and to expand the demographic reach of our program. The Shalom Project, Inc. will launch a second, Latina Flourish cohort for Hispanic/Latinx residents of Forsyth County, facilitated by the Spanish Community Coordinator and offering all the programming currently available to Flourish participants: including weekly financial and wellness programming; financial goal setting, support, and accountability for participants with a group of dedicated volunteers; and a community meal, childcare, tutoring, and other programming for their children.
- **Work Family Resource Center** received **\$221,185** to increase the availability of local childcare by supporting the recruitment and startup of 20 new licensed family child care homes in Forsyth County. Funding will be used to ensure that potential family childcare providers across Forsyth County with a focus on recruiting individuals in Disproportionately Impacted Communities are provided the support they need to license and operate their new family childcare business.

Arts and Tourism

- **Arts Council of Winston Salem & Forsyth County** received **\$4,500,000** 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.
- **Old Salem, Inc.** received **\$391,875** for restoration and improvements to buildings related to Old Salem's Hidden Town Project, which tells the story of the enslaved individuals who lived and worked in the town of Salem. The project includes restoration of several Old Salem's Hidden Town buildings: The Tavern Museum, Volz Barn, Herbst House, and Blum House; as well as much needed repairs and upgrading of visitor bathrooms in Tavern Woodshed.

Education

- **Imprints Cares** received **\$3,337,462** 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.
- **Crosby Scholars** received **\$800,000** to expand several of their existing programs and activities. The Senior Program for high school students, developing outreach programs for underrepresented students.
- **Kaleideum** received **\$100,000** to deliver STEM programming through the PRISM program that engages K-12 children in scaffolder challenges and provides mentoring opportunities for adults studying and working in innovation, engineering, and manufacturing field.
- **YMCA of NW North Carolina** received **\$ 1,000,000** to construct the Reach Center as a location where all people can learn, grow and thrive by working collaboratively.
- **ABC of NC Child Development Center** received **\$601,898** to enhance outdoor spaces used in therapy for autistic individuals and improve the air quality of the indoor spaces on ABC of NC Child Development Center's campus in Winston Salem.
- **Children's Home Society of NC** received **\$568,450** to support and launch Child First as a new program for Forsyth County. Child First is an evidence based home visiting program, with proven effectiveness in achieving improved mental health outcomes for young children (0-5) and their caregivers. It is a psychotherapeutic, two-generation intervention, which helps build a nurturing, responsive, parent child relationship. This protects the child's developing brain from the damage of chronic stress, heals the effects of trauma and adversity for both child and parent/caregiver, and promotes strong emotional health, cognitive growth, and resilience.
- **Forsyth County Laptops for Digital Literacy** received **\$62,075**. Computer literacy training in the following areas include:
 - FCPL online databases
 - Digital space creative design
 - Computer literacy courses in multiple languages
 - Business and workforce development
 - Genealogy and family history
 - Social media
 - Office productivity
- **STREAM Lab** received **\$497,300** for staff to provide educational programs and training in the following areas:
 - FCPL online databases
 - STREAM and makerspace
 - Visits to HAWS sites, park & recreation sites,
 - Cloud-based computing
 - Digital space creative design
 - Gamification
 - Other computer literacy courses in multiple languages
- **Second Harvest Food Bank of Northwest NC** received **\$152,250** to support its Providence Culinary Training Program. Funding will be used to fund staff to support 78

students training to enhance their culinary skills and help them pursue better paying opportunities.

- **Smart Start of Forsyth County** received **\$3,700,000** for Pre-K Priority (PKP), a coalition of organizations dedicated to increasing the quality and number of Pre-K programs in Forsyth County. A group of PKP organizations will provide resources/services to a diverse cohort of 30 Pre-K classrooms. The classrooms selected will be in settings from across the current Pre-K system that serve children under 4 years of age. Most of the classrooms are those with the least resources and that typically provide childcare to families from marginalized backgrounds and that have lower incomes. Classroom distribution will be based on a location assessment to ensure that disproportionately impacted communities are prioritized in the selection process. Approved activities include evidence-based Pre-K curricula, enriched learning environments, tuition assistance to support educators, funds to provide retention bonuses for educators, salary equity for educators, ongoing professional development and coaching, intensive family engagement resources, an integrated data system, and translation services. These essential components of high-quality Pre-K will better prepare the children in selected classrooms (along with their families) to experience a smooth transition into kindergarten.
- **The Center for Exceptional Children** received **\$831,636** for the Infant Toddler Program. Infant & Toddler Program (ITP) provides care and developmental support for those with disabilities or delays. The program also has spaces available for typically developing children up to age five in an inclusive environment. Awarded the prestigious 5-star childcare rating, the staff has the advanced training and certifications to supply children with the very best developmental and physical therapies, in a hands-on, nurturing environment.
- **YMCA** received **\$85,000** to rebuild and restore the current buses to extend the life expectancy and reduce future repair needs of currently owned buses. These improvements will allow the YWCA to continue to serve and grow the after school and summer programs as proposed in the initial proposal of 50-100 unduplicated children and reach the outcomes of projected improvement in reading and math. Total project will be completed by December 31, 2024.
- **Legal Aid of NC – Economic Justice Initiative** received **\$380,235** for the Stabilizing Homeownership and Opportunities for Wealth program to help vulnerable homeowners with education, outreach and legal advocacy.

Food and Nutrition and Health and Wellness Projects

- **Clemmons Food Pantry** received **\$25,000** to help provide aid in the loss of income of the pantry to supplement fresh and shelf stables groceries monthly to families in need.
- **Neighborhood's Hands** received **\$200,000** to feed 171,600 residents over the next three years.
- **Trellis Supportive Care** received **\$32,000** 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** received **\$60,000** for a community garden and agricultural instruction.

- **Cancer Services** received **\$55,000** to provide financial assistance to cancer patients in order to reduce the disproportionate economic impact they experience during the pandemic.
- **North Carolina Cooperative Extension** received **\$150,000** for a program that provides fruit, vegetable and healthy protein food boxes, along with nutrition and wellness education, to underserved families. A total of 80 families are expected to be served over a two-year period. This program will aim to address areas of our county that are centered in food deserts and/or food swamps. In order to be identified as a food desert, areas have to meet certain requirements which include a local poverty rate of at least 20% or the median family earnings being 80% or less of the neighborhood's average family salary. Areas where the closest, largest grocery store is 10 miles away or more are also considered a food desert.

Rental, Utility, and Financial Assistance Projects

- **Financial Pathways of Piedmont** received **\$344,000** to provide mortgage assistance to Forsyth County homeowners who cannot pay their mortgage due to financial hardships caused by the COVID-19 pandemic.
- **Whole Man Ministries of North Carolina** received **\$35,000** 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.
- **Forsyth County Community & Economic Development – Single Family Home Urgent Repair** received **\$120,000** to provide funds to assist very-low and low-income households with special needs in addressing housing conditions which pose imminent threats to their life and/or safety. Funds will be used to provide accessibility modifications and other repairs necessary to prevent displacement of very-low and low-income homeowners with special needs. ARPA funds would be distributed in the form of an unsecured, deferred, interest-free loan that is forgiven at a rate of three thousand (\$3,000) per year until the principal is reduced to zero. There is no minimum to the amount of the loan; however, the maximum project limit would be \$12,000. The rehab contract will be between the homeowner and the contractor, with Forsyth County signing as an interested 3rd party.
- **Habitat for Humanity of Forsyth County** received **\$110,000** to provide an educational program for first time homebuyers. The funds to assist first time homebuyers with purchasing a home via \$10,000 in down payment assistance per participant. Upon completion of the program, participants are required to help build their home, and when completed, pass required loan under writing standards in order to close on the purchase of the home.
- **HandsOn Nwnc** received **\$63,810** to underwrite spaces for 50 unduplicated small, grassroots, or medium-sized nonprofits working with vulnerable populations (low-income, marginalized and under-resourced communities) to attend either our Women's Emerging Leaders (WEL) or Volunteer Engagement Training Programs (VETP.) Both programs will be offered in 2023 and 2024, for a total of 4 sessions over two years, and marketed specifically to small, grassroots, and medium-sized nonprofits that may struggle to afford the normal cost of these programs (WEL-\$550/person; VETP-\$275/person) and who serve vulnerable and disproportionately impacted people.

- **Legal Aid of North Carolina** received **\$100,000** for its Eviction Diversion Program. LANC is a statewide, nonprofit law firm that provides free legal services in civil matters to low-income people in order to ensure equal access to justice and to remove legal barriers to economic opportunities. The goal of the Eviction Diversion Program is to help clients avoid eviction judgments, which could prevent them from finding adequate, habitable, and affordable housing elsewhere, and when possible, to enable clients to remain in their current homes.
- **The Salvation Army** received **\$330,000** for emergency financial assistance to disproportionately impacted residents in Forsyth County. The Salvation Emergency Assistance Services/Program will screen applicants and upon eligibility help with the following:
 - Mortgage and Rental Assistance to prevent foreclosures and evictions.
 - First Time Rental Deposits, so homeless families assisted by Salvation Army can move into their own apartment.
 - Utilities. Electricity, water, fuel oil, natural gas, telephone, and/or cable
 - Childcare Assistance.
 - Medical Expenses.
 - Food Assistance. The Salvation Army has two food pantries in Forsyth County that provide food assistance.
 - Incidentals. Repairs, and other emergency expenses, that threaten the sustainability of households.
 - Transportation. Family transportation assistance via bus/Trans-Aid transportation vouchers, transportation directly to a vendor conducting repairs, or to/from a specific location
 - Life Skills. Case Manager will share recommendations from The Salvations Army's Financial Literacy Curriculum on maintaining a sustainable household, provide information on seeking landlord/tenant mediation, and referrals for mental health and/or legal services from their knowledge and documentation on community resources.

Small Business Support Projects

- **Experiment in Self Reliance** received **\$1,000,000** to expand the Small Business Individual Development Account program to assist local small businesses.

Workforce Development Projects

- **Greater Winston-Salem, Inc.** received **\$2,500,000** 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.
- **Forsyth Technical Community College** received **\$548,268** to the cost of leading-edge nursing education simulation software that will augment clinical instruction for students in Forsyth Tech's highly regarded Associate Degree Nursing (ADN) and Practical Nursing (PN) programs for the next two years. The software is providing instructional resources necessary for Forsyth Tech to readmit students who for personal, academic or other reasons have been interrupted along their structured, regulated, enrollment-limited pathways to program completion and employment. The project is enabling an estimated

70 to 90 students over two years to petition for and gain readmission to their respective programs, thus increasing the total number of nursing graduates Forsyth Tech graduates to meet local workforce needs.

- Forsyth County** received **\$75,000** for 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.
- Moji Coffee + More** received **\$75,000** to provide meaningful employment opportunities to individuals with intellectual and developmental disabilities I/DD. This was a great starting point for our organization, but we quickly realized if we really wanted to make an impact and advocate for this community we needed to do more than just provide employment. In an effort to bridge this gap in the unemployment rate we reworked our strategy from simply providing employment, to providing critical life and job skills training to empower our Mojistas to secure and thrive in employment opportunities outside of Moji.

Premium Pay (EC 4)

- Forsyth County** received **\$9,537,622** 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.

Infrastructure Projects (EC-5)

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

Revenue Replacement (EC 6)

- 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 **\$18,224,845**. 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, \$12 million 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)

- **Forsyth County** received **\$460,824** for staff administrative cost to manage this grant and ensure compliance.

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, District 21 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, SLFRF 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 programing. 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.

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		Funding Amount	Cumulative Expenditures to date (\$)
	Expenditure Category:		
1	Public Health	\$16,746,132.00	\$4,940,915.44
2	Negative Economic Impacts	\$28,511,224.00	\$6,162,049.85
4	Premium Pay	\$9,537,622.00	\$9,030,341.59
5	Infrastructure Programs	\$500,000.00	\$0.00
6	Revenue Replacement	\$18,194,145.00	\$12,129,430.00
7	Administrative and Other	\$460,824.00	\$296,719.21
	Total	\$73,949,947.00	\$32,559,456.09

* These figures do not include withdrawn subrecipient projects.

Project Inventory

Forsyth County is in full progression of 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. The individual projects have been identified and assigned to the correct expenditure categories. Forsyth County Recovery Plan Performance Report includes 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 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 will 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 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 supporting 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 providing 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 providing 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 JIIT 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 identifies and tries 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 is offering evidence-based behavioral healthcare to residents of Forsyth County; the funding allows 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> <u>Withdraw</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 is constructing a community for people with intellectual and developmental disabilities (IDD), including housing and wraparound services. This includes 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 which 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 enhances 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, and 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>2.19</u>	<u>10878</u>	<u>Forsyth County DSS Pilot Program</u>	<u>\$75,000</u>	The Forsyth County Department of Social Services (FCDSS) supports a pilot for a contracted full-time position to address substance use in our community. FCDSS has a 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.

<u>1.4</u>	<u>11478</u>	<u>Forsyth County General Services LEDC ION Equipment</u>	<u>\$100,000</u>	The Forsyth County Public Library is committed to advancing digital equity, improving access to collections, databases, research and computer literacy for all Forsyth County community members. With the assistance of the Forsyth County Digital Equity Plan, is able to identify several disproportionately impacted communities within the county that continue to be plagued with limited access and mobility to existing services the library has incorporated to help closed technology divides. The public library has been a host site for computer training through the Computer Training Bridge program at the Central Library and is a natural community site for digital literacy training through its ten library locations strategically placed throughout the County. Additionally, the Library's Outreach Department is positioned to reach underserved people in the community through bookmobile services. In an effort to further reduce barriers to computer literacy, increase access to more sustainable collections and technology learning for those in the community who have little or no access, we are making a request for funds. The focus of Forsyth County Public Library's ARPA project aims to support digital equity, computer literacy and workforce development. The Library seeks to fund a new STREAMLab Bookmobile – Science, Technology, Reading, Engineering, Art, Mathematics and Language lab that would feature a custom mobile Makerspace. This mobile unit will prioritize servicing disproportionately impacted communities to improve access to library collections, language resources, and technologies to help reduce the digital equity divide in Forsyth County.
<u>1.5</u>	<u>11324</u>	<u>Forsyth County Emergency Services</u>	<u>\$149,250</u>	The desired outcome is for all Forsyth County EMS personnel to be issued quality protective gear to allow them to safely perform their essential job functions. To purchase 75 sets of EMS Protective Rescue Gear at \$1,990 per set for Emergency Medical Services (EMS) to protect them at car wrecks, rescue scenes, industrial incidents, and hazardous materials incidents.
<u>1.14</u>	<u>11428</u>	<u>Forsyth County Fire Apparatus</u>	<u>\$2,800,000</u>	Forsyth County Fire Apparatus \$2.8 million. This project would provide funding for the purchase of a maximum of four fire engines for fire departments with aging fire engines that are limited by tax base and taxing capacity.
<u>1.4</u>	<u>11417</u>	<u>Forsyth County Health Campus Improvements</u>	<u>\$1,515,000</u>	Health Campus Improvements \$1,515,000. To replace the heating, ventilation, and air conditioning (HVAC) systems that have passed their expected life in the departments of Public Health and Social Services, along with the Annex 1 building.
<u>1.13</u>	<u>11453</u>	<u>Addiction Recovery Care Association Inc. (ARCA,Inc)</u>	<u>\$151,554</u>	To allow Addiction Recovery Care Association (ARCA) is providing residential treatment for individuals on medication-assisted treatment for opioid use disorder. Historically, ARCA has offered an abstinence based program, maintaining that immediate abstinence from all mind or mood altering substances was the preferred outcome for successful recovery. However, recent scientific evidence suggests that the utilization of MAT improves positive outcomes in treating opioid use disorders. Based on community needs assessments and input from our treatment partners, we are responding to the strong demand to provide access to services for individuals currently on MAT but struggling with other substance use disorders (i.e. cocaine, or alcohol).

<u>1.13</u>	<u>11409</u>	<u>Triangle Residential Options for Substance Abusers, Inc. (TROSAs)</u>	<u>\$60,701</u>	To provide services for TROSA's residential clients with substance use disorders like dental care, mental health counseling, over-the-counter and prescription medications, and meals. Partial funding is covering meal budget deficit.
<u>1.14</u>	<u>11357</u>	<u>Community Care Center for Forsyth County – BH Expansion</u>	<u>\$431,142</u>	Will hire a full time Licensed Clinical Social Worker and a full time Mental Health Counselor staff to expand the behavioral health services at Community Care Center, which provides free medical and dental care to economically disadvantaged residents.
<u>1.4</u>	<u>11327</u>	<u>Horizon Residential Care Center</u>	<u>\$1,900,000</u>	<p>Horizons Residential Care Center will build homes to house its clients with profound intellectual and developmental disabilities and complex or compounding medical needs.</p> <p>The Horizons Housing Initiative is a 2-staged project, with the requested funds only financing those 2 stages:</p> <ol style="list-style-type: none"> 1. Build two 6-bed homes at the main Horizons campus on Horizons Lane in Rural Hall and move all clients from their current home at Horizons' Arches facility (on Bethabara Park Blvd. in Winston-Salem) into the two 6-bed homes. 2. Build five additional 6-bed homes on the Horizons campus and move all clients from their current home at Horizons' Atrium facility into the five 6-bed homes.
<u>1.4</u>	<u>11379</u>	<u>Trellis Supportive Care</u>	<u>\$1,000,000</u>	Trellis Supportive Care will support our upcoming capital campaign. Specifically, we are requesting funding to replace the HVAC and ventilation system in the Kate B. Reynolds Hospice Home, the 40-bed hospice inpatient facility on the Winston-Salem campus. The current system is 24 years old and overdue for replacement. The need to update and replace this system has only become more apparent during the COVID-19 pandemic. In the time since its installation, new HVAC and ventilation technologies have emerged. Now, these systems can better remove, dilute, and disinfect pathogens in the air, thus preventing the spread of infections such as (but not limited to) COVID-19 among our patients, staff, and visitors. Annually, almost 2,500 people pass through the hospice home, including patients, visitors, and staff. Once our HVAC system is replaced, innumerable people will be protected from airborne pathogens in the Kate B. Reynolds Hospice Home in the coming years.

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 Carolina Program</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 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) is supporting 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> <u>Withdraw</u>	Forsyth County Tourism Development Authority is allowing 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 is mitigating 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 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 Development Center at the Commons</u>	<u>\$500,000</u>	Family Services put a down payment to purchase property at 1430 Felicity Lane on The Commons of Forsyth 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 is building 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) supports 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) provides mortgage assistance to Forsyth County homeowners who are unable to pay their mortgages 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) 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>2.35</u>	<u>10807</u>	<u>Downtown Winston Salem Partnership Inc.</u>	<u>\$15,000 Withdrew</u>	Downtown Winston-Salem Partnership promotes 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>2.32</u>	<u>10856</u>	<u>Flywheel Foundation - The Com Up Accelerator</u>	<u>\$30,7000 Withdrew</u>	Flywheel Foundation supports 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 Department of Social Services – Substance Abuse Navigator Pilot</u>	<u>\$75,000</u>	The Forsyth County Department of Social Services (FCDSS) supports 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.
<u>2.2</u>	<u>11333</u>	<u>Cancer Services</u>	<u>\$55,000</u>	Cancer Services, Inc. provides financial assistance to cancer patients in order to reduce the disproportionate economic impact they experienced during the pandemic and due to a cancer diagnosis.
<u>2.15</u>	<u>11369</u>	<u>Habitat for Humanity</u>	<u>\$110,000</u>	Habitat for Humanity \$110,000 – is providing down payment assistance to families purchasing homes. The down payment assistance lowers the loan amount that must be repaid to Habitat and lowers the homeowners' monthly mortgage payment. The project would provide \$10,000 of down payment assistance to 11 families purchasing homes.
<u>2.2</u>	<u>11318</u>	<u>The Salvation Army</u>	<u>\$330,000</u>	Providing emergency financial assistance to disproportionately impacted residents that includes rent, utilities, mortgage, medical expenses, child care, transportation and unforeseen expenses like car repairs that have a negative bearing on generating sufficient household income to maintain stability.

<u>2.34</u>	<u>11293</u>	<u>Second harvest Food Bank of NWNC</u>	<u>\$152,250</u>	Second Harvest workforce development funding offers \$150 weekly assistance to students in the workforce development programs, helping students cover basic costs (housing, transportation, food, and/or childcare) while training. Goal is to give grants to 82 students (70 culinary and 17 supply chain management/forklift operations) during year one and 95 students (70 culinary and 25 supply chain management/forklift operations) during year two.
<u>2.35</u>	<u>11340</u>	<u>Old Salem</u>	<u>\$391,875</u>	Old Salem will do repairs and renovations to existing Old Salem buildings as part of its Hidden Town Project. The project includes restoration of several Old Salem's Hidden Town buildings: The Tavern Museum, Volz Barn, Herbst House, and Blum House; as well as much needed repairs and upgrading of visitor bathrooms in Tavern Woodshed.
<u>2.24</u>	<u>11457</u>	<u>Flourish Program</u>	<u>\$50,000</u>	For the Shalom Project, which helps women heads-of – households and their families transition out of poverty or financial insecurity through education, holistic wellness and goal setting; the funding is offering consistent access to professional mental health counseling for all participants and their families to better address this need and hire a bilingual Spanish community coordination for the growing Hispanic/Latino community.
<u>2.11</u>	<u>11298</u>	<u>Work Family Resource Center</u>	<u>\$221,185</u>	The Child Care Resource Center will increase the availability of local child care by supporting the recruitment and startup of 20 new licensed family child care homes.
<u>2.18</u>	<u>11429</u>	<u>Legal Aid of NC Economic Justice Initiative</u>	<u>\$380,235</u>	For the Stabilizing Homeownership and Opportunities for Wealth program to help vulnerable homeowners with education, outreach and legal advocacy. EJI is broadening its homeownership preservation work through a supplemental Winston-Salem-based pilot initiative called Stabilizing Homeownership and Opportunities for Wealth (SHOW). The broader goal under SHOW is to address and further prevent the financial exploitation of vulnerable homeowner communities recovering from the pandemic through: (1) community education and outreach workshops that provide informational resources to homeowner community members; and (2) legal advocacy practices that preserve homeownership wealth, strengthen financial outlook and empower homeowner community members to protect themselves.
<u>2.25</u>	<u>11391</u>	<u>ABC of North Carolina</u>	<u>\$601,898</u>	To enhance outdoor spaces used in therapy for autistic individuals and improve the air quality of the indoor spaces on ABC of NC's campus in Winston-Salem. Staff recommendation - partial funding for playground and HVAC system only.
<u>2.12</u>	<u>11411</u>	<u>Children's Home Society of North Carolina</u>	<u>\$568,450</u>	Children's Home Society will open the Child First program in Forsyth County to address the needs of young children and their families.
<u>2.10</u>	<u>11317</u>	<u>MOJI Coffee</u>	<u>\$75,000</u>	MOJI Coffee hires individuals with intellectual and developmental disabilities to teach them critical skills in a work environment. The training process consists of a 1-on-1 coaching model, pre-employment training program, mentorship, and continuous life skills development to empower our Mojistas with transferable skills to set them up for success. Every Mojista that successfully meets their coaching goals shows interest has the ability to work outside of Moji, and has complete support while searching and applying for job opportunities.

<u>2.22</u>	<u>11459</u>	<u>NC Rush Triad</u>	<u>\$87,560</u>	To create recreation programming in underserved communities that provide youth with positive and healthy activities.
<u>2.14</u>	<u>11301</u>	<u>The Centers for Exceptional Children</u>	<u>\$831,636</u>	The Centers for Exceptional Children's (CFEC) Infant & Toddler Program (ITP) provides care and developmental support for those with disabilities or delays. Funding is being used for the MILESTONES project, which will expand the Centers early learning childcare facility and create a more equitable, sustainable and comprehensive early care program; providing only half of personnel, two indoor classroom upfits, and an outdoor classroom and garden.
<u>2.14</u>	<u>11298</u>	<u>Smart Start of Forsyth County</u>	<u>\$3,700,000</u>	Smart Start of Forsyth County is using the funds on behalf of the Pre-K Priority (PKP), a coalition of organizations dedicated to increasing the quality and number of Pre-K programs in Forsyth County. A group of PKP organizations are providing resources/services to a diverse cohort of 30 Pre-K classrooms to enable them to meet high-quality standards. The majority of support is given to classrooms with the fewest resources that typically serve families with low incomes. The project established quality benchmarks that can be applied to all Pre-K classrooms in the county.
<u>2.2</u>	<u>11466</u>	<u>Highland Avenue Park Project</u>	<u>\$1,600,000</u>	To enhance community programming on the Health and Human Services campus and add a park on an acre of land adjacent to 651 N. Highland Avenue. Forsyth County's Highland Avenue project will primarily serve the historically marginalized population. The goal of the project is to engage and improve the lives of residents who are located in the qualified census tract. We will do this by enhancing community programming on the Health and Human Services campus which will provide the community with more accessible educational and recreational opportunities. In addition, this project serves to revitalize Highland Avenue by adding a park on the 1-acre parcel of land adjacent to 651 N. Highland Avenue which will positively impact the community's quality of life.
<u>2.23</u>	<u>11474</u>	<u>Forsyth Community & Economic Development Single Family Home Urgent Repair</u>	<u>\$120,00</u>	To assist low-income households with special needs in addressing housing conditions that pose imminent threats to their life or safety, or to assist with accessibility modifications and other repairs necessary to prevent their displacement. This long-running program, administered by the County's Community & Economic Development Department, is normally funded by the North Carolina Housing Finance Agency, but was not awarded the state grant this year.
<u>2.24</u>	<u>11478</u>	<u>Forsyth County Stream Lab Bookmobile</u>	<u>\$497,300</u>	STREAM Lab Bookmobile – Science, Technology, Reading, Engineering, Art, Mathematics and Language lab that would feature a custom mobile Makerspace and prioritize disproportionately impacted communities.
<u>2.37</u>	<u>11435</u>	<u>Laptops for Digital Literacy</u>	<u>\$62,075</u>	Will place mobile laptop labs at each of the County's nine library branches in order to provide digital literacy programming that will feature computer skills, workforce development training and instruction in online databases subscribed to by the library.
<u>2.1</u>	<u>11323</u>	<u>North Carolina Cooperative Extension</u>	<u>\$150,000</u>	This program provides fruit, vegetable and healthy protein food boxes, along with nutrition and wellness education, to underserved families. A total of 80 families are expected to be served over a two-year period.

<u>2.34</u>	<u>11424</u>	<u>HandsOn NWNC</u>	<u>\$63,810</u>	To provide 50 unduplicated nonprofits serving low-income and marginalized communities with the training and support they need to rebuild, strengthen, and equip their organizations to remain viable, increase their resiliency, and continue serving our community's most vulnerable populations.
<u>2.22</u>	<u>11302</u>	<u>Senior Services</u>	<u>\$2,000,000</u>	Senior Services is building 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 from Senior Services current facility located at 2895 Shorefair Drive, Winston-Salem
<u>2.25</u>	<u>11415</u>	<u>YWCA</u>	<u>\$85,000</u>	To replace or repair buses for their Best Choice Center, a year-round academic enrichment program for low-income children.
<u>2.37</u>	<u>11403</u>	<u>Legal Aid of NC Eviction Diversion</u>	<u>\$100,000</u>	The Eviction Diversion Program is helping low-income clients avoid eviction judgments.

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>\$9,537,622</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>5.11</u>	<u>10462</u>	<u>Forsyth County Rural Hall Waterline Extension Project, 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.
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EC6: Revenue Replacement

<u>Expenditure Category</u>	<u>Program Identification Number</u>	<u>Program Name</u>	<u>Funding Amount</u>	<u>Program Overview</u>
6.1	11080	Revenue Replacement	\$18,194,145	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	11144	Forsyth County Staff Admin Cost	\$460,824	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:

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7/28/2023