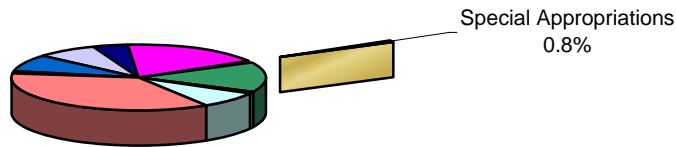
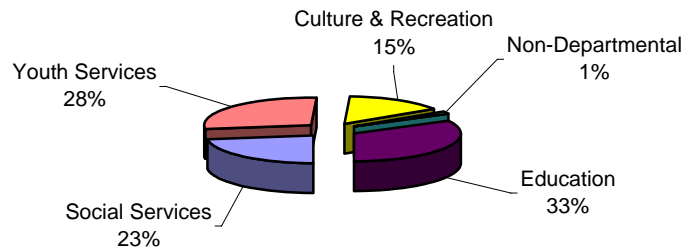


Special Appropriations Service Area

FY 2010 Total County



FY 2010 Special Appropriations County Dollars - \$2,733,533



OPERATING GOALS AND OBJECTIVES:

The Special Appropriations Department provides funding in a variety of service areas. The funds provided in this department are Federal and State grants as well as County contributions to outside agencies. Federal & State grants provided in Special Appropriations are "pass-through" allocations. Although several agencies provide services that are part of the core functions of County government, others like the Arts Council and Old Salem provide optional services to distinguish Forsyth County as an attractive place to live, work, & visit.

- a. Create a community that is safe.
 - Special Appropriations funds agencies such as Exchange SCAN and Family Services Battered Women's Shelter seek to address children's and women's abuse issues.
- b. Create a community that is healthy.
 - CenterPoint's Juvenile Psychological Services Program works to redress the mental health issues of children who have been a part of Forsyth County's Juvenile Court System.
 - Partnership For A Drug Free N. C. provides assistance to people seeking to overcome substance abuse.
- c. Create a community that is convenient and pleasant.
 - The Arts Council provides performances, training, and exhibits in the arts.
 - The Neighbors for Better Neighborhoods Program helps lower-income communities to become more convenient and pleasant for the residents.
- d. Create a community with educational and economic (and justice) opportunities for all.
 - SciWorks Nature & Science Center provide science and math education in a fun environment for children and adults.
 - Experiment in Self Reliance provides training, counseling, job search and emergency housing for low-income County residents.
 - NW Child Development provides daycare centers to help ease the demand for this valuable service.
 - Communities In Schools provides after school programs.

Special Appropriations

MISSION STATEMENT

To distribute Federal, State and County funds to appropriate agencies within Forsyth County.

BUDGET HIGHLIGHTS

Overall departmental expenditures decreased by \$59,660 or 2.1%. Adopted County dollars decreased \$23,726 or 1.3%. This decrease is due to the 5% mid-year 2009 cut in county funded Special Appropriations agencies and a decrease in funding for Historic Bethabra based on the request from the City of Winston-Salem.

The Board approved a \$10,000 grant for the Red Bank School Project. This project will move a one-room school house to Horizons Park in Forsyth County and renovate the structure.

Pass-through grant programs decreased \$35,934 due to 2 grant programs ending.

The Juvenile Crime Prevention Council funding plan was approved after the County's budget was adopted. Although the dollar amount approved by the Council is the same as the County budget, the Council approved funding levels for each program at slightly different levels.

PROGRAM SUMMARY

County goal: Create a community that is safe, healthy, convenient & pleasant, with educational & economic & justice opportunities for all.

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
Social Services	641,656	639,984	607,445	672,345	622,563	622,563
Youth Services	772,909	743,296	768,745	768,061	767,595	767,595
Culture & Recreation	434,792	421,949	400,852	506,050	402,823	412,823
Non-Departmental	92,486	87,964	33,846	214,343	31,802	31,802
Education	217,000	900,000	1,556,750	910,000	898,750	898,750
Total	<u>2,158,843</u>	<u>2,793,193</u>	<u>3,367,638</u>	<u>3,070,799</u>	<u>2,723,533</u>	<u>2,733,533</u>

Special Appropriations are local, state and/or federal grants provided to various agencies and organizations in the County.

Special Appropriations (County Funds)

	FY 07-08	FY 08-09		FY 09-10		<u>Adopted</u>
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
<u>Social Services</u>						
Northwest Child Develop.	34,516	29,339	27,872	50,000	27,872	27,872
Experiment in Self-Reliance	40,813	34,691	32,957	53,975	32,957	32,957
Family Svcs-Battered Women	2,350	1,998	1,898	4,634	3,942	3,942
Transaid	197,080	249,200	236,740	249,200	249,200	249,200
Status of Women	600	510	484	0	0	0
Senior Services, Inc.	41,447	41,447	36,375	41,447	36,375	36,375
SS, Inc. Meals on Wheels	60,000	60,000	60,000	60,000	60,000	60,000
Exchange/SCAN	12,247	10,410	9,889	10,410	9,889	9,889
Contact Winston-Salem	2,532	2,152	2,044	0	0	0
Enrichment Cntr/Hard of Hear	1,424	1,210	1,149	1,500	1,149	1,149
Winston-Salem Foundation	2,848	2,421	2,300	3,200	2,300	2,300
Housing Partnership-WS/FC	1,415	1,203	1,143	1,143	1,143	1,143
Downtown Health Plaza	50,000	0	0	0	0	0
United Way - Homeless	10,000	10,000	9,500	10,000	9,500	9,500
YWCA - County	0	0	1,955	2,421	1,955	1,955
Subtotal	457,272	444,581	424,306	487,930	436,282	436,282
<u>Youth Services</u>						
Court Volunteers	2,421	2,058	0	0	0	0
Forsyth Futures - County \$	20,000	17,000	16,150	15,000	15,000	15,000
Subtotal	22,421	19,058	16,150	15,000	15,000	15,000
<u>Cultural</u>						
Arts Council	23,355	19,852	18,859	200,000	18,859	18,859
SciWorks	218,569	210,919	200,373	218,600	200,373	200,373
Historic Bethabara	216,223	211,030	200,479	202,450	202,450	202,450
Old Salem, Inc.	0	0	0	75,000	0	0
Red Bank School	0	0	0	10,000	0	10,000
Subtotal	458,147	441,801	419,711	706,050	421,682	431,682
<u>Education</u>						
Forsyth Medical Center	108,500	437,500	766,500	437,500	437,500	437,500
WFU Baptist Hospital	108,500	437,500	766,500	437,500	437,500	437,500
Communitiues in Schools Inc	0	25,000	23,750	35,000	23,750	23,750
Subtotal	217,000	900,000	1,556,750	910,000	898,750	898,750
Total County Funds	<u>1,154,840</u>	<u>1,805,440</u>	<u>2,416,917</u>	<u>2,118,980</u>	<u>1,771,714</u>	<u>1,781,714</u>

Special Appropriations (Pass-Through Funds)

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>Youth Services</u>				
Forsyth Futures - JCPC	15,500	15,500	15,500	15,500
Court Volunteers (JCP)	149,845	148,669	0	0
Youth Opp. Homes (JCP)	118,696	93,714	93,714	93,714
Catholic Social Svcs. (JCP)	103,750	102,000	102,000	102,000
The Children's Home (JCP)	141,873	142,355	177,841	177,841
YWCA (JCP)	138,000	138,000	289,335	289,335
Coalition for Drug Abuse Pr	14,324	15,500	0	0
Children's Law Center	52,336	52,336	0	0
Step One (JCP)	68,500	68,500	72,250	72,250
Subtotal	802,824	776,574	750,640	750,640
<u>Social Services</u>				
Transaid	201,179	201,179	200,081	201,179
NW Piedmont COG	0	10,000	0	0
Subtotal	201,179	211,179	200,081	201,179
Total Pass-Through Exps.	1,004,003	987,753	950,721	951,819
Total Department	<u>2,158,843</u>	<u>2,793,193</u>	<u>3,367,638</u>	<u>3,070,799</u>
REVENUES	<u>1,004,003</u>	<u>987,753</u>	<u>950,721</u>	<u>951,819</u>