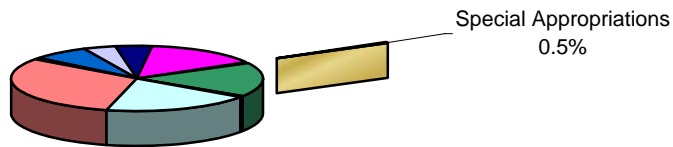


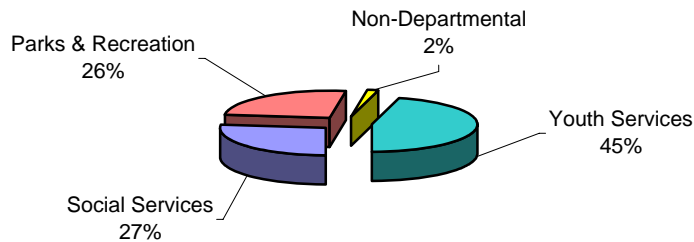
## Special Appropriations Service Area

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**FY 2007 Total County**



**FY 2007 Special Appropriations County Dollars**



### **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 the Special Operations Response Team that deals with emergency preparation and training, and 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.
  - Old Salem provides educational information about a part of the Winston-Salem community as well as providing an economic boost to the community through tourism.
  - 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.



# Special Appropriations

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## MISSION STATEMENT

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

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## BUDGET HIGHLIGHTS

County dollars in Special Appropriations are up \$38,932 or 4.8%.

90% or \$34,970 of the increase in Special Appropriations is found in City/County funded agencies, Transaid & Historic Bethabara, which are up \$22,210 & \$12,760 respectively. The City/County agencies, a \$1,654 requested decrease for Northwest Child Development, and a \$5,616 increase for the Council for Children & Families who administer the County's Juvenile Crime Prevention Grant Program explains the County dollar budget-to-budget increase.

City/County agreement expenditures represent 53% of all County dollar expenditures in Special Appropriations: \$451,430 out of \$856,017.

### Pass-Through

Juvenile Crime Prevention grant funds are down \$19,159 or 2.6% in FY 07.

Rural Operating Assistance Program funding is down \$2,180 or 2% in FY 07.

Governor's Crime Commission funding is down \$30,008 or 35.4%.

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## PROGRAM SUMMARY

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

	<u>FY 04-05</u>	<u>FY 05-06</u>			<u>FY 06-07</u>	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
Social Services	510,663	454,137	454,137	517,452	472,513	472,513
Aging Services	4,107	0	5,000	0	0	0
Youth Services	797,493	844,898	825,739	802,012	795,731	801,347
Parks & Recreation	407,669	436,639	436,639	505,830	449,399	449,399
Non-Departmental	38,441	30,159	30,159	112,316	30,159	30,159
<b>Total</b>	<b><u>1,758,373</u></b>	<b><u>1,765,833</u></b>	<b><u>1,751,674</u></b>	<b><u>1,937,610</u></b>	<b><u>1,747,802</u></b>	<b><u>1,753,418</u></b>

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

## Special Appropriations (County Funds)

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	FY 04-05	FY 05-06		FY 06-07		
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<b><u>Social Services</u></b>						
Northwest Child Develop.	46,104	36,170	36,170	34,516	34,516	34,516
Experiment in Self-Reliance	52,023	40,813	40,813	52,023	40,813	40,813
Family Svcs-Battered Women	2,995	2,350	2,350	2,350	2,350	2,350
Transaid	198,390	198,390	198,390	220,600	220,600	220,600
Status of Women	817	641	641	817	641	641
Senior Services, Inc.	52,831	41,447	41,447	75,000	41,447	41,447
Exchange/SCAN	15,610	12,247	12,247	12,247	12,247	12,247
Contact Winston-Salem	3,227	2,532	2,532	2,532	2,532	2,532
Enrichment Cntr/Hard of Hear	1,815	1,424	1,424	1,424	1,424	1,424
Winston-Salem Foundation	3,630	2,848	2,848	3,360	2,848	2,848
Housing Partnership-WS/FC	1,815	1,424	1,424	1,424	1,424	1,424
The Bethesda Center	20,000	0	0	0	0	0
Aging Services	4,107	0	5,000	0	0	0
<b>Subtotal</b>	<b>403,364</b>	<b>340,286</b>	<b>345,286</b>	<b>406,293</b>	<b>360,842</b>	<b>360,842</b>
<b><u>Youth Services</u></b>						
Court Volunteers	3,086	2,421	2,421	3,086	2,421	2,421
Council for Children & Fam.	11,442	11,975	11,975	11,975	11,975	11,975
CCF-Forsyth Futures	2,310	2,409	2,409	8,025	2,409	8,025
<b>Subtotal</b>	<b>16,838</b>	<b>16,805</b>	<b>16,805</b>	<b>23,086</b>	<b>16,805</b>	<b>22,421</b>
<b><u>Cultural</u></b>						
Arts Council	29,769	23,355	23,355	105,000	23,355	23,355
SciWorks	218,569	218,569	218,569	275,000	218,569	218,569
Historic Bethabara	189,100	218,070	218,070	230,830	230,830	230,830
<b>Subtotal</b>	<b>437,438</b>	<b>459,994</b>	<b>459,994</b>	<b>610,830</b>	<b>472,754</b>	<b>472,754</b>
<b>Total County Funds</b>	<b><u>857,640</u></b>	<b><u>817,085</u></b>	<b><u>822,085</u></b>	<b><u>1,040,209</u></b>	<b><u>850,401</u></b>	<b><u>856,017</u></b>

## Special Appropriations (Pass-Through Funds)

	FY 04-05	FY 05-06			FY 06-07	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<b><u>Youth Services</u></b>						
Council for Child & Fam (GCC)	34,770	84,696	84,696	54,688	54,688	54,688
Council for Child & Fam (JCP)	15,000	15,000	15,000	15,500	15,500	15,500
Court Volunteers (JCP)	145,609	145,609	145,321	145,609	145,609	145,609
Youth Opp. Homes (JCP)	184,939	292,939	323,100	281,012	281,012	281,012
Catholic Social Svcs. (JCP)	74,300	85,128	85,056	100,000	100,000	100,000
Center for Comm. Safety (JCP)	0	15,000	14,928	0	0	0
Partnership For A Drug Free North Carolina (JCP)	33,405	0	0	0	0	0
CenterPoint-Juv Psych Svcs.	72,000	58,492	0	0	0	0
The Children's Home (JCP)	0	0	0	13,117	13,117	13,117
WS/FC Schools (JCP)	109,599	0	0	0	0	0
YWCA (JCP)	58,333	131,229	131,085	134,000	134,000	134,000
YMCA of Greater W-S	0	0	0	35,000	35,000	35,000
Hope Ridge	0	0	9,748	0	0	0
New Directions	52,700	0	0	0	0	0
<b>Subtotal</b>	<b>780,655</b>	<b>828,093</b>	<b>808,934</b>	<b>778,926</b>	<b>778,926</b>	<b>778,926</b>
<b><u>Social Services</u></b>						
Transaid	120,078	120,655	120,655	118,475	118,475	118,475
<b>Subtotal</b>	<b>120,078</b>	<b>120,655</b>	<b>120,655</b>	<b>118,475</b>	<b>118,475</b>	<b>118,475</b>
<b>Total Pass-Through Exps.</b>	<b>900,733</b>	<b>948,748</b>	<b>929,589</b>	<b>897,401</b>	<b>897,401</b>	<b>897,401</b>
<b>Total Department</b>	<b><u>1,758,373</u></b>	<b><u>1,765,833</u></b>	<b><u>1,751,674</u></b>	<b><u>1,937,610</u></b>	<b><u>1,747,802</u></b>	<b><u>1,753,418</u></b>
<b>REVENUES</b>	<b><u>899,106</u></b>	<b><u>948,748</u></b>	<b><u>929,589</u></b>	<b><u>897,401</u></b>	<b><u>897,401</u></b>	<b><u>897,401</u></b>