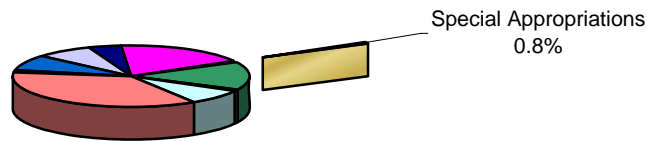
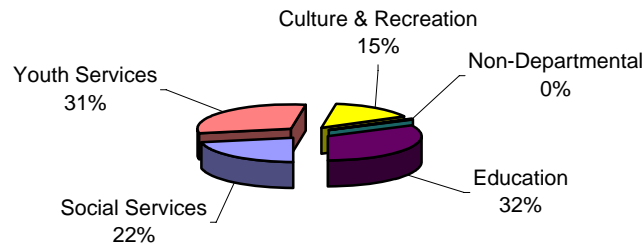


Special Appropriations Service Area

FY 2011 Total County



FY 2011 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

The Special Appropriations FY 2011 total Recommended expenditure budget increases \$54,119, or 2.0% over CYO. Revenues in Special Appropriations are recommended to increase \$88,321 from the CYO. The increases are related to a new grant program to provide assessments and prevention related to gang activity in the community. Overall, this results in a County dollar decrease of \$34,202 or 1.9% from the CYO.

Decreases in County funding include: elimination of funding for Partners for Homeownership; ending of Red Bank School funding; and reduced overall City/County agreement expenditures. The Partnership for Homeownership is shutting down due to the economy and duplicated services. The Red Bank School Project has been delayed but the funding is encumbered and will be carried over into FY 2011.

The continuation funding for the Arts Council is removed per an agreement that the County match grant funding for the agency's capital funding campaign.

County funded agencies requested an additional \$747,405 in FY 2011 but this amount is not in the recommend budget. Agencies requesting additional funding can be found in the Alternate Service Level Document.

PROGRAM SUMMARY

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

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 10-11 Continuation <u>Recommend</u>	<u>Adopted</u>
Social Services	606,876	622,563	624,606	1,047,856	613,194	
Youth Services	738,094	767,595	805,063	852,561	852,095	
Culture & Recreation	399,076	412,823	502,413	511,440	411,813	
Non-Departmental	32,703	31,802	31,517	213,200	11,800	
Education	1,556,750	898,750	898,750	910,000	898,750	
Total	<u>3,333,499</u>	<u>2,733,533</u>	<u>2,862,349</u>	<u>3,535,057</u>	<u>2,787,652</u>	

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

Special Appropriations (County Funds)

	FY 08-09	FY 09-10		FY 10-11		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation Recommend	Adopted
<u>Social Services</u>						
Northwest Child Develop.	27,872	27,872	27,872	200,000	27,872	
Experiment in Self-Reliance	32,956	32,957	32,957	137,957	32,957	
Family Svcs-Battered Women	1,898	3,942	3,942	4,000	3,942	
Transaid	236,655	249,200	249,200	236,010	236,010	
Senior Services, Inc.	36,375	36,375	36,375	65,000	36,375	
SS, Inc. Meals on Wheels	60,000	60,000	60,000	85,000	60,000	
Exchange/SCAN	9,889	9,889	9,889	9,889	9,889	
Contact Winston-Salem	2,044	0	0	0	0	
Enrichment Cntr/Hard of Hear	1,149	1,149	1,149	5,000	1,149	
Winston-Salem Foundation	2,300	2,300	2,300	3,200	2,300	
Housing Partnership-WS/FC	0	1,143	858	0	0	
United Way - Homeless	9,500	9,500	9,500	10,000	9,500	
YWCA - County	1,955	1,955	1,955	2,421	1,955	
Children's Museum (Bud. Res.)	0	0	0	100,000	0	
Subtotal	422,593	436,282	435,997	858,477	421,949	
<u>Youth Services</u>						
Forsyth Futures - County \$	16,150	15,000	15,000	15,000	15,000	
Subtotal	16,150	15,000	15,000	15,000	15,000	
<u>Cultural</u>						
Arts Council	18,859	18,859	18,859	200,000	0	
SciWorks	200,373	200,373	200,373	250,000	200,373	
Historic Bethabara	198,703	202,450	202,040	211,440	211,440	
Old Salem, Inc.	0	0	0	50,000	0	
Red Bank School	0	10,000	0	0	0	
Tanglewood Equestrian Ass.	0	0	100,000	0	0	
Subtotal	417,935	431,682	521,272	711,440	411,813	
<u>Education</u>						
Forsyth Medical Center	766,500	437,500	437,500	437,500	437,500	
WFU Baptist Hospital	766,500	437,500	437,500	437,500	437,500	
Communitiues in Schools Inc	23,750	23,750	23,750	35,000	23,750	
Subtotal	1,556,750	898,750	898,750	910,000	898,750	
Total County Funds	<u>2,413,428</u>	<u>1,781,714</u>	<u>1,871,019</u>	<u>2,494,917</u>	<u>1,747,512</u>	

Special Appropriations (Pass-Through Funds)

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 10-11 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Youth Services</u>					
Forsyth Futures - JCPC	14,961	15,500	14,749	0	0
Youth Opp. Homes (JCP)	90,462	93,714	18,749	0	0
Catholic Social Svcs. (JCP)	98,460	102,000	96,769	102,000	102,000
The Children's Home (JCP)	171,172	177,841	261,058	293,964	293,964
YWCA (JCP)	275,191	289,335	186,319	196,390	196,390
Step One (JCP)	69,743	72,250	68,545	72,250	72,250
Communities In Schools JCPC	0	0	66,919	70,536	70,536
Subtotal	719,989	750,640	713,108	735,140	735,140
<u>Social Services</u>					
Transaid	200,082	201,179	203,222	205,000	205,000
WSSU - Gang Grant	0	0	75,000	100,000	100,000
Subtotal	200,082	201,179	278,222	305,000	305,000
Total Pass-Through Exps.	920,071	951,819	991,330	1,040,140	1,040,140
Total Department	<u>3,333,499</u>	<u>2,733,533</u>	<u>2,862,349</u>	<u>3,535,057</u>	<u>2,787,652</u>
REVENUES	<u>920,071</u>	<u>951,819</u>	<u>991,330</u>	<u>1,040,140</u>	<u>1,040,140</u>