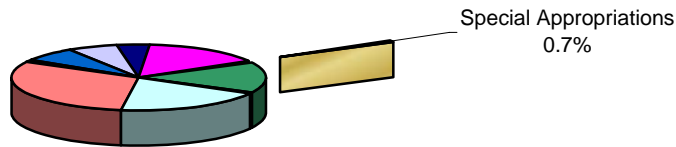
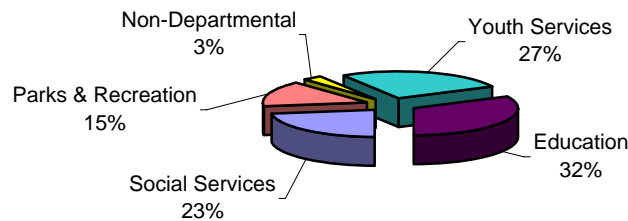


Special Appropriations Service Area

FY 2009 Total County



FY 2009 Special Appropriations County Dollars - \$2,793,193



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.
 - 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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

County dollars decreased \$68,567 or 4%. The majority of this decrease is due to the 15% cut in Special Appropriation agencies.

The 15% cut also applied to the City/County agencies. The City/County agencies decreased a total of \$14,240 from FY 2008.

The Juvenile Crime Prevention Council met after the County budget was adopted. Their recommended funding plan will result in changes to JCPC agencies during the fiscal year.

The 15% cut did not apply to grant funded agencies budgeted with Special Appropriations.

PROGRAM SUMMARY

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

	FY 06-07	FY 07-08		FY 08-09		
	Prior Year	Current Year		Continuation		
	Actual	Original	Estimate	Request	Recommend	Adopted
Social Services	510,510	616,662	709,366	715,400	694,916	639,984
Youth Services	796,823	801,347	746,659	766,848	746,659	743,296
Culture & Recreation	415,778	438,249	438,249	588,680	437,249	421,949
Non-Departmental	35,150	40,150	92,486	271,483	92,486	87,964
Education	0	875,000	875,000	925,000	875,000	900,000
Total	<u>1,758,261</u>	<u>2,771,408</u>	<u>2,861,760</u>	<u>3,267,411</u>	<u>2,846,310</u>	<u>2,793,193</u>

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

Special Appropriations (County Funds)

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Social Services</u>						
Northwest Child Develop.	34,516	34,516	34,516	50,000	34,516	29,339
Experiment in Self-Reliance	40,813	40,813	40,813	40,813	40,813	34,691
Family Svcs-Battered Women	2,350	2,350	2,350	2,350	2,350	1,998
Transaid	181,330	254,790	254,790	290,340	290,340	249,200
Status of Women	614	600	600	600	600	510
Senior Services, Inc.	54,267	41,447	41,447	41,447	41,447	41,447
SS, Inc. Meals on Wheels	0	60,000	60,000	60,000	60,000	60,000
Exchange/SCAN	12,247	12,247	12,247	12,247	12,247	10,410
Contact Winston-Salem	2,532	2,532	2,532	2,532	2,532	2,152
Enrichment Cntr/Hard of Hear	1,424	1,424	1,424	6,424	1,424	1,210
Winston-Salem Foundation	2,848	2,848	2,848	3,200	2,848	2,421
Housing Partnership-WS/FC	1,415	1,415	1,415	1,415	1,415	1,203
Downtown Health Plaza	0	50,000	50,000	0	0	0
United Way - Homeless	0	10,000	10,000	12,000	10,000	10,000
Communitiues in Schools Inc	0	0	0	50,000	0	25,000
Subtotal	334,356	514,982	514,982	573,368	500,532	469,581
<u>Youth Services</u>						
Court Volunteers	2,421	2,421	2,421	2,610	2,421	2,058
Council for Children & Fam.	11,975	11,975	11,975	31,975	11,975	10,179
CCF-Forsyth Futures	8,025	8,025	8,025	8,025	8,025	6,821
Subtotal	22,421	22,421	22,421	42,610	22,421	19,058
<u>Cultural</u>						
Arts Council	23,355	23,355	23,355	200,000	23,355	19,852
SciWorks	218,569	218,569	218,569	275,000	218,569	210,919
Historic Bethabara	197,209	219,680	219,680	218,680	218,680	211,030
Old Salem, Inc.	0	0	0	75,000	0	0
River Run Film	0	0	0	20,000	0	0
Subtotal	439,133	461,604	461,604	788,680	460,604	441,801
<u>Education</u>						
Forsyth Medical Center	0	437,500	437,500	437,500	437,500	437,500
WFU Baptist Hospital	0	437,500	437,500	437,500	437,500	437,500
Subtotal	0	875,000	875,000	875,000	875,000	875,000
Total County Funds	<u>795,910</u>	<u>1,874,007</u>	<u>1,874,007</u>	<u>2,279,658</u>	<u>1,858,557</u>	<u>1,805,440</u>

Special Appropriations (Pass-Through Funds)

	FY 06-07	FY 07-08		FY 08-09		<u>Adopted</u>
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
<u>Youth Services</u>						
Council for Child & Fam (GCC)	63,867	54,688	0	0	0	0
Council for Child & Fam (JCP)	0	15,500	15,500	15,500	15,500	15,500
Court Volunteers (JCP)	145,609	148,669	148,669	148,669	148,669	148,669
Youth Opp. Homes (JCP)	278,566	162,214	93,714	93,714	93,714	93,714
Catholic Social Svcs. (JCP)	104,300	102,000	102,000	102,000	102,000	102,000
Center for Comm. Safety (JCP)	5,000	0	0	0	0	0
The Children's Home (JCP)	13,060	142,355	142,355	142,355	142,355	142,355
YWCA (JCP)	134,000	138,000	138,000	138,000	138,000	138,000
YMCA of Greater W-S	35,000	0	0	0	0	0
Coalition for Drug Abuse Pr	0	15,500	15,500	15,500	15,500	15,500
Children's Law Center	0	0	52,336	52,336	52,336	52,336
Step One	0	0	68,500	68,500	68,500	68,500
Subtotal	779,402	778,926	776,574	776,574	776,574	776,574
<u>Social Services</u>						
Transaid	161,049	118,475	201,179	201,179	201,179	201,179
Employment Security Comm.	21,900	0	0	0	0	0
NW Piedmont COG	0	0	10,000	10,000	10,000	10,000
Subtotal	182,949	118,475	211,179	211,179	211,179	211,179
Total Pass-Through Exps.	962,351	897,401	987,753	987,753	987,753	987,753
Total Department	<u>1,758,261</u>	<u>2,771,408</u>	<u>2,861,760</u>	<u>3,267,411</u>	<u>2,846,310</u>	<u>2,793,193</u>
REVENUES	<u>935,451</u>	<u>897,401</u>	<u>987,753</u>	<u>987,753</u>	<u>987,753</u>	<u>987,753</u>