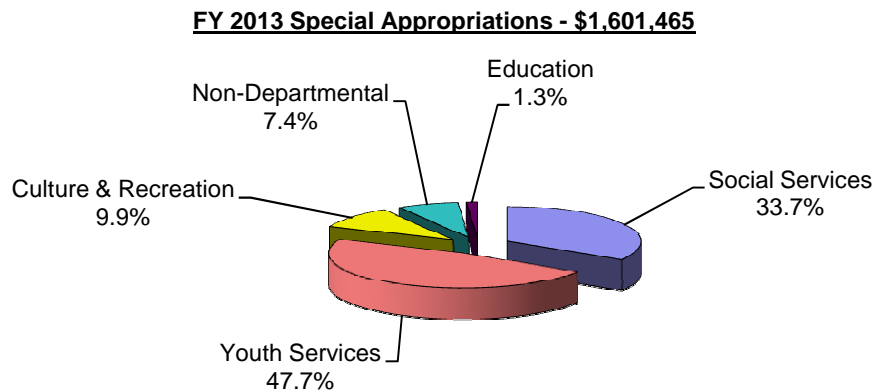


Special Appropriations Service Area



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 provide optional services to distinguish Forsyth County as an attractive place to live, work, and visit.

- a. Create a community that is safe.
 - Special Appropriations funds agencies such as Exchange SCAN and Family Services Battered Women's Shelter which seek to address children's and women's abuse issues.
- b. Create a community that is healthy.
 - Senior Services operates the Meals on Wheels Program to offer nutritionally balanced meals to older adults.
- c. Create a community that is convenient and pleasant.
 - The Arts Council provides performances, training, exhibits in the arts, and grants to arts/performance organizations.
 - 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 provides 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 affordable 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 13 expenditure budget decreases by \$75,000 or 13% from the Current Year Original (FY 12). The \$75,000 decrease is due to PART (Piedmont Area Regional Transportation) receiving a one-time special appropriation of \$75,000 in FY 12.

Two new agencies requested Special Appropriation funds for FY 13. They are War Memorial Inc., and Reynolda House Museum. Both agencies are requesting one-time funds. These requests are not included in the Continuation Recommended budget and are addressed in the Alternate Service Level document.

The FY 12 Estimate is higher than the Current Year Original due to a payment to a one-time payment of \$75,000 for PART (Piedmont Area Regional Transportation).

PROGRAM SUMMARY

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

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
Social Services	454,524	624,488	624,488	1,105,573	658,678	
Youth Services	737,220	712,868	733,802	714,368	711,108	
Culture & Recreation	205,777	180,336	183,833	562,500	180,336	
Non-Departmental	30,659	27,593	136,538	222,070	27,593	
Education	731,173	23,750	23,750	50,000	23,750	
Total	<u>2,159,353</u>	<u>1,569,035</u>	<u>1,702,411</u>	<u>2,654,511</u>	<u>1,601,465</u>	

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

Special Appropriations (County Funds)

	FY 10-11	FY 11-12		FY 12-13		
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>Social Services</u>						
Northwest Child Develop.	27,872	25,085	25,085	401,330	25,085	
Experiment in Self-Reliance	32,957	29,661	29,661	35,593	29,661	
Family Svcs-Battered Women	3,942	3,548	3,548	4,000	3,548	
Transaid	70,070	91,560	91,560	125,750	125,750	
Senior Services, Inc.	36,375	32,700	32,700	65,000	32,700	
SS, Inc. Meals on Wheels	60,000	60,000	60,000	85,000	60,000	
Exchange/SCAN	9,888	8,900	8,900	8,900	8,900	
Enrichment Cntr/Hard of Hear	1,149	1,034	1,034	5,000	1,034	
Winston-Salem Foundation	2,300	2,070	2,070	2,070	2,070	
United Way - Homeless	9,500	8,550	8,550	10,000	8,550	
YWCA - County	1,955	1,760	1,760	1,760	0	
HARRY Veterans Services	0	12,000	12,000	15,000	12,000	
Piedmont Authority (PART)	0	0	75,000	0	0	
Subtotal	256,008	276,868	351,868	759,403	309,298	
<u>Youth Services</u>						
Forsyth Futures - County \$	15,000	13,500	13,500	15,000	13,500	
Repayment to Grantor Agency	0	0	20,934	0	0	
Subtotal	15,000	13,500	34,434	15,000	13,500	
<u>Cultural</u>						
Arts Council	18,859	16,973	50,918	200,000	16,973	
SciWorks	200,373	180,336	180,336	250,000	180,336	
Red Bank School	5,403	0	3,497	0	0	
War Memorial Inc.	0	0	0	300,000	0	
Reynolda House Museum	0	0	0	12,500	0	
Subtotal	224,635	197,309	234,751	762,500	197,309	
<u>Education</u>						
Forsyth Medical Center	269,923	0	0	0	0	
WFU Baptist Hospital	437,500	0	0	0	0	
Communities in Schools Inc	23,750	23,750	23,750	50,000	23,750	
Micro Enterprise	0	0	0	10,000	0	
Subtotal	731,173	23,750	23,750	60,000	23,750	
Total County Funds	<u>1,226,816</u>	<u>511,427</u>	<u>644,803</u>	<u>1,596,903</u>	<u>543,857</u>	

Special Appropriations (Pass-Through Funds)

	FY 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Juvenile Crime Prevention</u>					
Catholic Social Svcs.	107,260	0	100,000	100,000	0
The Children's Home	270,860	0	244,176	244,176	0
YWCA	211,879	0	199,315	187,007	0
Step One	84,109	0	84,109	84,109	0
Youth Gang Prevention Grant	22,657	0	0	0	0
Family Services Strength-Fam	23,500	0	28,076	28,076	0
Exchange/SCAN Sta-Safe	0	0	0	12,890	0
CenterPoint-Treatment Exped.	0	0	41,932	41,350	0
Payments T/O Agencies	0	697,608	0	0	697,608
Subtotal	720,265	697,608	697,608	697,608	697,608
<u>Social Services</u>					
Transaid	202,294	350,000	350,000	350,000	350,000
NW Piedmont COG	9,977	10,000	10,000	10,000	10,000
Subtotal	212,271	360,000	360,000	360,000	360,000
Total Pass-Through Exps.	932,536	1,057,608	1,057,608	1,057,608	1,057,608
Total Department	<u>2,159,353</u>	<u>1,569,035</u>	<u>1,702,411</u>	<u>2,654,511</u>	<u>1,601,465</u>
REVENUES	<u>939,333</u>	<u>1,057,608</u>	<u>1,057,608</u>	<u>1,057,608</u>	<u>1,057,608</u>