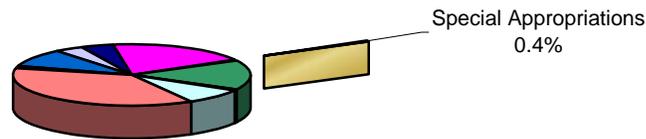
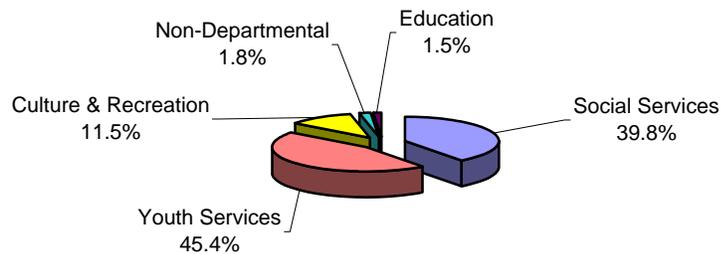


Special Appropriations Service Area

FY 2012 Total County - \$388,239,166



FY 2012 Special Appropriations - \$1,569,035



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.
 - Partnership For A Drug Free N. C. provides assistance to juveniles seeking to address mental health issues and overcome substance abuse.
- 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 2012 Adopted expenditure budget decreases \$1,237,476 or 44% from the Current Year Original. Revenues in Special Appropriations are recommended to increase \$17,468 from the CYO. All of the revenue decreases and increases are offset with matching changes on the expenditure side.

Overall, these changes will result in a County dollar decrease of \$1,254,944 or 71% from the CYO. This decrease in County dollars is attributed to the ending of the hospital repayments for the Greene Hall expansion at Forsyth Technical Community College, City/County funding, and a recommended 10% reduction in County funded agencies. The Board of Commissioners adopted a budget with new funding for HARRY Veterans Community Outreach Services and restored the 10% reduction to Communities in Schools and Senior Services' Meals on Wheels Program.

The Requested column includes proposed funding for five (5) new agencies and increases for several agencies that currently receive County dollars. Of the five (5) new agencies, only HARRY Veterans Community Outreach Services received new funding.

PROGRAM SUMMARY

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

	FY 09-10	FY 10-11		FY 11-12		
	Prior Year	Current Year		Continuation		
	Actual	Original	Estimate	Request	Recommend	Adopted
Social Services	624,606	613,194	454,478	846,195	597,370	624,488
Youth Services	805,023	852,095	774,563	714,563	712,868	712,868
Culture & Recreation	487,298	411,813	209,273	250,000	180,336	180,336
Non-Departmental	29,216	30,659	30,659	213,000	27,593	27,593
Education	898,750	898,750	898,750	50,000	21,375	23,750
Total	<u>2,844,893</u>	<u>2,806,511</u>	<u>2,367,723</u>	<u>2,073,758</u>	<u>1,539,542</u>	<u>1,569,035</u>

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

Special Appropriations (County Funds)

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>	
<u>Social Services</u>						
Northwest Child Develop.	27,872	27,872	27,872	50,000	25,085	25,085
Experiment in Self-Reliance	32,957	32,957	32,957	33,946	29,661	29,661
Family Svcs-Battered Women	3,942	3,942	3,942	4,000	3,548	3,548
Transaid	249,200	236,010	70,000	91,560	82,404	91,560
Senior Services, Inc.	36,375	36,375	36,375	65,000	32,700	32,700
SS, Inc. Meals on Wheels	60,000	60,000	60,000	85,000	54,038	60,000
Exchange/SCAN	9,889	9,889	9,889	9,889	8,900	8,900
Enrichment Cntr/Hard of Hear	1,149	1,149	1,149	5,000	1,034	1,034
Winston-Salem Foundation	0	2,300	2,300	3,000	2,070	2,070
Housing Partnership-WS/FC	857	0	0	0	0	0
United Way - Homeless	9,500	9,500	9,500	10,000	8,550	8,550
YWCA - County	1,955	1,955	1,955	1,955	1,760	1,760
HARRY Veterans Services	0	0	0	25,000	0	12,000
Subtotal	433,696	421,949	255,939	384,350	249,750	276,868
<u>Youth Services</u>						
Forsyth Futures - County \$	15,000	15,000	15,000	15,000	13,500	13,500
Subtotal	15,000	15,000	15,000	15,000	13,500	13,500
<u>Cultural</u>						
Arts Council	18,859	18,859	18,859	200,000	16,973	16,973
SciWorks	200,373	200,373	200,373	250,000	180,336	180,336
Historic Bethabara	185,845	211,440	0	0	0	0
Red Bank School	1,100	0	8,900	0	0	0
Tanglewood Equestrian Ass.	99,980	0	0	0	0	0
Subtotal	506,157	430,672	228,132	450,000	197,309	197,309
<u>Education</u>						
Forsyth Medical Center	437,500	437,500	437,500	0	0	0
WFU Baptist Hospital	437,500	437,500	437,500	0	0	0
Communities in Schools Inc	23,750	23,750	23,750	50,000	21,375	23,750
Subtotal	898,750	898,750	898,750	50,000	21,375	23,750
Agencies Requesting County \$	0	0	0	116,800	0	
<i>Requests from: Darryl Hunt Proj. (\$25K), Old Salem (\$31,800), Children's Museum (\$50K) & MELP (\$10K).</i>						
Total County Funds	<u>1,853,603</u>	<u>1,766,371</u>	<u>1,397,821</u>	<u>1,016,150</u>	<u>481,934</u>	<u>511,427</u>

Special Appropriations (Pass-Through Funds)

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Youth Services</u>						
Forsyth Futures - JCPC	15,500	0	0	0	0	0
Youth Opp. Homes (JCP)	18,794	0	0	0	0	0
Catholic Social Svcs. (JCP)	96,375	102,000	107,260	0	0	0
The Children's Home (JCP)	261,058	293,964	270,860	0	0	0
YWCA (JCP)	185,400	196,390	211,879	0	0	0
Step One (JCP)	68,545	72,250	84,109	0	0	0
Communities In Schools JCPC	66,919	70,536	0	0	0	0
Family Services	0	0	23,500	0	0	0
Payments T/O Agencies	0	0	0	697,608	697,608	697,608
Subtotal	712,591	735,140	697,608	697,608	697,608	697,608
<u>Social Services</u>						
Transaid	203,222	205,000	202,294	350,000	350,000	350,000
WSSU - Gang Grant	75,477	100,000	60,000	0	0	0
NW Piedmont COG	0	0	10,000	10,000	10,000	10,000
Subtotal	278,699	305,000	272,294	360,000	360,000	360,000
Total Pass-Through Exps.	991,290	1,040,140	969,902	1,057,608	1,057,608	1,057,608
Total Department	<u>2,844,893</u>	<u>2,806,511</u>	<u>2,367,723</u>	<u>2,073,758</u>	<u>1,539,542</u>	<u>1,569,035</u>
REVENUES	<u>980,633</u>	<u>1,040,140</u>	<u>969,902</u>	<u>1,057,608</u>	<u>1,057,608</u>	<u>1,057,608</u>