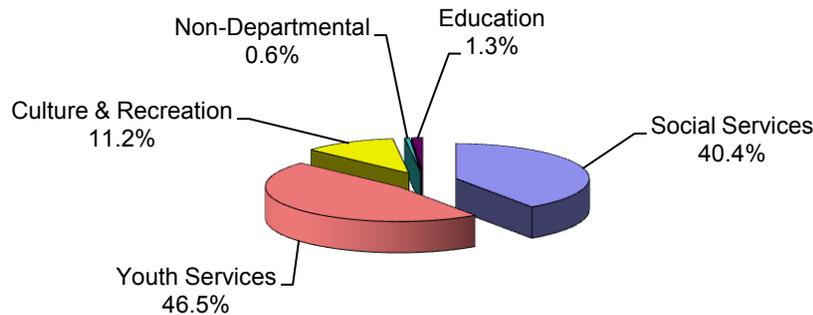


Special Appropriations Service Area

FY 2013 Special Appropriations - \$1,611,294



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 Neighbors for Better Neighborhoods 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 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 increases by \$42,259 compared to the FY 12 Original budget. The increase is due to an increase in the County's share of Transaid. Agencies in this department were reduced by 10% with the exception of JCPC pass-through agencies, Senior Services, and SciWorks. Funding to the Arts Council was eliminated.

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 addressed in the Alternate Service Level document.

The FY 12 Estimate is higher than the Original budget 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>	FY 12-13 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
Social Services	454,524	624,488 624,488	1,105,573 658,678 650,655
Youth Services	737,220	712,868 733,802	712,608 711,108 749,370
Culture & Recreation	205,777	180,336 183,833	562,500 180,336 180,336
Non-Departmental	30,659	27,593 136,538	222,070 27,593 9,558
Education	731,173	23,750 23,750	50,000 23,750 21,375
Total	<u>2,159,353</u>	<u>1,569,035</u> <u>1,702,411</u>	<u>2,652,751</u> <u>1,601,465</u> <u>1,611,294</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 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>Social Services</u>						
Northwest Child Develop.	27,872	25,085	25,085	401,330	25,085	22,576
Experiment in Self-Reliance	32,957	29,661	29,661	35,593	29,661	26,695
Family Svcs-Battered Women	3,942	3,548	3,548	4,000	3,548	3,193
Transaid	70,070	91,560	91,560	125,750	125,750	125,750
Senior Services, Inc.	36,375	32,700	32,700	65,000	32,700	32,700
SS, Inc. Meals on Wheels	60,000	60,000	60,000	85,000	60,000	60,000
Exchange/SCAN	9,888	8,900	8,900	8,900	8,900	8,010
Enrichment Cntr/Hard of Hear	1,149	1,034	1,034	5,000	1,034	931
Winston-Salem Foundation	2,300	2,070	2,070	2,070	2,070	1,863
United Way - Homeless	9,500	8,550	8,550	10,000	8,550	7,695
YWCA - County	1,955	1,760	1,760	0	0	0
HARRY Veterans Services	0	12,000	12,000	15,000	12,000	10,800
Piedmont Authority (PART)	0	0	75,000	0	0	0
Subtotal	256,008	276,868	351,868	757,643	309,298	300,213
<u>Youth Services</u>						
Forsyth Futures - County \$	15,000	13,500	13,500	15,000	13,500	12,150
Repayment to Grantor Agency	0	0	20,934	0	0	0
Subtotal	15,000	13,500	34,434	15,000	13,500	12,150
<u>Cultural</u>						
Arts Council	18,859	16,973	50,918	200,000	16,973	0
SciWorks	200,373	180,336	180,336	250,000	180,336	180,336
Red Bank School	5,403	0	3,497	0	0	0
War Memorial Inc.	0	0	0	300,000	0	0
Reynolda House Museum	0	0	0	12,500	0	0
Subtotal	224,635	197,309	234,751	762,500	197,309	180,336
<u>Education</u>						
Forsyth Medical Center	269,923	0	0	0	0	0
WFU Baptist Hospital	437,500	0	0	0	0	0
Communities in Schools Inc	23,750	23,750	23,750	50,000	23,750	21,375
Micro Enterprise	0	0	0	10,000	0	0
Subtotal	731,173	23,750	23,750	60,000	23,750	21,375
Total County Funds	<u>1,226,816</u>	<u>511,427</u>	<u>644,803</u>	<u>1,595,143</u>	<u>543,857</u>	<u>514,074</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	100,000	100,000
The Children's Home	270,860	0	244,176	244,176	244,176	244,176
YWCA	211,879	0	199,315	187,007	187,007	187,007
Step One	84,109	0	84,109	84,109	84,109	84,109
Youth Gang Prevention Grant	22,657	0	0	0	0	0
Family Services Strength-Fam	23,500	0	28,076	28,076	28,076	67,688
Exchange/SCAN Sta-Safe	0	0	0	12,890	12,890	12,890
CenterPoint-Treatment Exped.	0	0	41,932	41,350	41,350	41,350
Payments T/O Agencies	0	697,608	0	0	0	0
<i>Subtotal</i>	720,265	697,608	697,608	697,608	697,608	737,220
<u>Social Services</u>						
Transaid	202,294	350,000	350,000	350,000	350,000	350,000
NW Piedmont COG	9,977	10,000	10,000	10,000	10,000	10,000
<i>Subtotal</i>	212,271	360,000	360,000	360,000	360,000	360,000
<i>Total Pass-Through Exps.</i>	932,536	1,057,608	1,057,608	1,057,608	1,057,608	1,097,220
Total Department	<u>2,159,353</u>	<u>1,569,035</u>	<u>1,702,411</u>	<u>2,652,751</u>	<u>1,601,465</u>	<u>1,611,294</u>
<u>REVENUES</u>	<u>939,333</u>	<u>1,057,608</u>	<u>1,057,608</u>	<u>1,057,608</u>	<u>1,057,608</u>	<u>1,097,220</u>