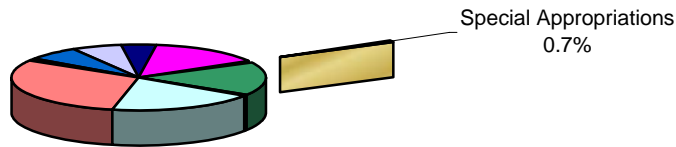
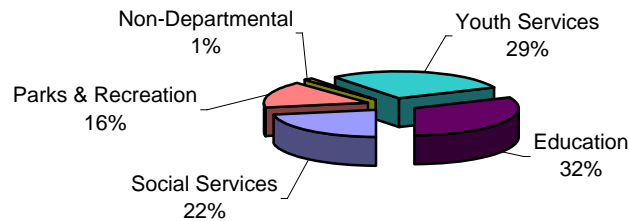


Special Appropriations Service Area

FY 2008 Total County



FY 2008 Special Appropriations County Dollars



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 the Special Operations Response Team that deals with emergency preparation and training, and 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 are up \$1,017,990 or 119%. Of this increase, \$875,000 is for repayment to hospitals for expansions at Greene Hall on the campus of FTCC for a training program to develop more nurses in the community. Equal payments are made to Forsyth Medical Center and Wake Forest University Baptist Hospital over a 4 year period.

Also included in this increase is \$60,000 for Senior Services-Meals On Wheels, \$50,000 for the Downtown Health Plaza, and \$10,000 for the United Way's ten year plan to end homelessness. These agencies did not receive funding in FY 2007.

There are two City/County agreement expenditures which have a net increase of \$22,990.

Total pass-through funding is budgeted at the FY 2007 level, but individual agencies within this total vary.

PROGRAM SUMMARY

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

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
Social Services	1,271,382	472,513	565,414	2,324,470	506,662	616,662
Aging Services	3,887	0	0	0	0	0
Youth Services	792,817	801,347	815,992	801,536	801,347	801,347
Culture & Recreation	397,390	449,399	449,399	519,680	438,249	438,249
Non-Departmental	30,198	30,159	35,159	289,147	30,150	40,150
Education	0	0	0	875,000	875,000	875,000
Total	<u>2,495,674</u>	<u>1,753,418</u>	<u>1,865,964</u>	<u>4,809,833</u>	<u>2,651,408</u>	<u>2,771,408</u>

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

Special Appropriations (County Funds)

	FY 05-06	FY 06-07		FY 07-08		<u>Adopted</u>
	Prior Year	Current Year		Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
<u>Social Services</u>						
Northwest Child Develop.	36,170	34,516	34,516	39,808	34,516	34,516
Experiment in Self-Reliance	40,813	40,813	40,813	52,023	40,813	40,813
Family Svcs-Battered Women	2,351	2,350	2,350	2,350	2,350	2,350
Transaid	198,390	220,600	220,600	254,790	254,790	254,790
Status of Women	641	641	641	600	600	600
Senior Services, Inc.	41,447	41,447	58,774	75,000	41,447	41,447
SS, Inc. Meals on Wheels	0	0	0	60,000	0	60,000
Exchange/SCAN	12,247	12,247	12,247	15,000	12,247	12,247
Contact Winston-Salem	2,532	2,532	2,532	2,532	2,532	2,532
Enrichment Cntr/Hard of Hear	1,424	1,424	1,424	6,424	1,424	1,424
Winston-Salem Foundation	2,848	2,848	2,848	3,200	2,848	2,848
Housing Partnership-WS/FC	1,424	1,424	1,424	1,415	1,415	1,415
The Bethesda Center	17,244	0	0	0	0	0
Aging Services	3,926	0	0	0	0	0
Downtown Health Plaza	800,000	0	0	1,500,000	0	50,000
Salvation Army	0	0	0	200,000	0	0
City of W-S Housing	0	0	0	62,000	0	0
United Way - Homeless	0	0	0	10,000	0	10,000
Micro Enterprise	0	0	0	10,000	0	0
Center for Comm. Safety	0	0	5,000	0	0	0
Subtotal	1,161,457	360,842	383,169	2,295,142	394,982	514,982
<u>Youth Services</u>						
Court Volunteers	2,421	2,421	2,421	2,610	2,421	2,421
Council for Children & Fam.	14,384	11,975	11,975	11,975	11,975	11,975
CCF-Forsyth Futures	0	8,025	8,025	8,025	8,025	8,025
Subtotal	16,805	22,421	22,421	22,610	22,421	22,421
<u>Cultural</u>						
Arts Council	23,355	23,355	23,355	200,000	23,355	23,355
SciWorks	218,569	218,569	218,569	275,000	218,569	218,569
Historic Bethabara	178,821	230,830	230,830	219,680	219,680	219,680
Historic Bethania	0	0	0	25,000	0	0
Subtotal	420,745	472,754	472,754	719,680	461,604	461,604
<u>Education</u>						
Forsyth Medical Center	0	0	0	437,500	437,500	437,500
WFU Baptist Hospital	0	0	0	437,500	437,500	437,500
Subtotal	0	0	0	875,000	875,000	875,000
Total County Funds	<u>1,599,007</u>	<u>856,017</u>	<u>878,344</u>	<u>3,912,432</u>	<u>1,754,007</u>	<u>1,874,007</u>

Special Appropriations (Pass-Through Funds)

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>	FY 07-08 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
<u>Youth Services</u>				
Council for Child & Fam (GCC)	66,774	54,688 84,833	54,688 54,688	54,688
Council for Child & Fam (JCP)	0	15,500 0	15,500 15,500	15,500
Court Volunteers (JCP)	145,321	145,609 145,609	148,669 148,669	148,669
Youth Opp. Homes (JCP)	323,100	281,012 281,012	162,214 162,214	162,214
Catholic Social Svcs. (JCP)	85,056	100,000 100,000	102,000 102,000	102,000
Center for Comm. Safety (JCP)	14,928	0 0	0 0	0
The Children's Home (JCP)	0	13,117 13,117	142,355 142,355	142,355
WS/FC Schools (JCP)		0		
YWCA (JCP)	131,085	134,000 134,000	138,000 138,000	138,000
YMCA of Greater W-S	0	35,000 35,000	0 0	0
Hope Ridge	9,748	0 0	0 0	0
Coalition for Drug Abuse Pr	0	0 0	15,500 15,500	15,500
Subtotal	776,012	778,926 793,571	778,926 778,926	778,926
<u>Social Services</u>				
Transaid	120,655	118,475 161,049	118,475 118,475	118,475
Employment Security Comm.	0	0 33,000	0 0	0
Subtotal	120,655	118,475 194,049	118,475 118,475	118,475
Total Pass-Through Exps.	896,667	897,401 987,620	897,401 897,401	897,401
Total Department	<u>2,495,674</u>	<u>1,753,418</u> <u>1,865,964</u>	<u>4,809,833</u> <u>2,651,408</u>	<u>2,771,408</u>
REVENUES	<u>896,918</u>	<u>897,401</u> <u>987,620</u>	<u>897,401</u> <u>897,401</u>	<u>897,401</u>