

FORSYTH COUNTY
BOARD OF COMMISSIONERS

**BRIEFING
DRAFT**

MEETING DATE: JUNE 12, 2017

AGENDA ITEM NUMBER:

9

SUBJECT: AMENDMENT TO THE FISCAL YEAR 2016-2017 BUDGET ORDINANCE TO APPROPRIATE ADDITIONAL CRISIS INTERVENTION PROGRAM FUNDS (FORSYTH COUNTY DEPARTMENT OF SOCIAL SERVICES)

COUNTY MANAGER'S RECOMMENDATION OR COMMENTS:

SUMMARY OF INFORMATION:

Throughout the 2016-2017 Fiscal Year, additional Crisis Intervention Program (CIP) allocations for Service Dollars have been issued. Authorization #3, received February 21, 2017, increased the CIP allocation to \$1,658,606.00. The total allocations exceed the original State estimates available at the time of budget preparation by \$159,392.00. These funds assist with heating and cooling expenses and are 100% Federal. There is no County money involved.

The purpose of this agenda item is to appropriate the additional CIP Service funds to match the revised State funding level.

ATTACHMENTS: YES NO

SIGNATURE: _____ DATE: _____
COUNTY MANAGER

FORSYTH COUNTY, NORTH CAROLINA
AMENDMENT TO
FISCAL YEAR 2016-2017 BUDGET ORDINANCE

FROM: BUDGET & MANAGEMENT

MEETING DATE: June 12, 2017

EXPLANATION:

Throughout the 2016-2017 Fiscal Year, additional Crisis Intervention Program (CIP) allocations for Service Dollars have been issued. Authorization #3, received February 21, 2017, increased the CIP allocation to \$1,658,606.00. The total allocations exceed the original State estimates available at the time of budget preparation by \$159,392.00. These funds assist with heating and cooling expenses and are 100% Federal. There is no County money involved.

The purpose of this agenda item is to appropriate the additional CIP Service funds to match the revised State funding level.

BE IT ORDAINED BY THE FORSYTH COUNTY BOARD OF COMMISSIONERS THAT THE FY 2016-2017 BUDGET ORDINANCE IS HEREBY AMENDED AS FOLLOWS:

INCREASE:	<u>SECTION 1 - REVENUES</u> GENERAL FUND INTERGOVERNMENTAL	\$159,392.00
INCREASE:	<u>SECTION 2 - APPROPRIATIONS</u> GENERAL FUND SOCIAL SERVICES	\$159,392.00

NATURE OF TRANSACTION: <input checked="" type="checkbox"/> Additional Revenue Available <input type="checkbox"/> Transfer within Accounts of Same fund <input type="checkbox"/> Other: Appropriate of fund balance	APPROVED BY BOARD OF COUNTY COMMISSIONERS AND ENTERED ON MINUTES DATED _____ AGENDA ITEM NUMBER _____
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DIVISION OF SOCIAL SERVICES

FUNDING SOURCE: CRISIS INTERVENTION PAYMENT

EFFECTIVE DATE: 07/01/2016

AUTHORIZATION NUMBER: 3

ALLOCATION PERIOD

FROM JUNE 2016 THRU MAY 2017 SERVICE MONTHS

FROM JULY 2016 THRU JUNE 2017 PAYMENT MONTHS

Co. No.	COUNTY	Initial Allocation		Additional Allocation		Grand Total Allocation	
		Federal	Total	Federal	Total	Federal	Total
01	ALAMANCE	584,768.00	584,768.00	53,939.00	53,939.00	638,707.00	638,707.00
02	ALEXANDER	123,675.00	123,675.00	4,315.00	4,315.00	127,990.00	127,990.00
03	ALLEGHANY	44,635.00	44,635.00	0.00	0.00	44,635.00	44,635.00
04	ANSON	146,773.00	146,773.00	20,173.00	20,173.00	166,946.00	166,946.00
05	ASHE	112,496.00	112,496.00	10,788.00	10,788.00	123,284.00	123,284.00
06	AVERY	60,781.00	60,781.00	2,158.00	2,158.00	62,939.00	62,939.00
07	BEAUFORT	221,964.00	221,964.00	0.00	0.00	221,964.00	221,964.00
08	BERTIE	131,330.00	131,330.00	0.00	0.00	131,330.00	131,330.00
09	BLADEN	201,135.00	201,135.00	0.00	0.00	201,135.00	201,135.00
10	BRUNSWICK	399,324.00	399,324.00	0.00	0.00	399,324.00	399,324.00
11	BUNCOMBE	829,109.00	829,109.00	21,575.00	21,575.00	850,684.00	850,684.00
12	BURKE	368,560.00	368,560.00	21,575.00	21,575.00	390,135.00	390,135.00
13	CABARRUS	524,611.00	524,611.00	0.00	0.00	524,611.00	524,611.00
14	CALDWELL	345,235.00	345,235.00	0.00	0.00	345,235.00	345,235.00
15	CAMDEN	21,934.00	21,934.00	0.00	0.00	21,934.00	21,934.00
16	CARTERET	222,577.00	222,577.00	0.00	0.00	222,577.00	222,577.00
17	CASWELL	108,150.00	108,150.00	0.00	0.00	108,150.00	108,150.00
18	CATAWBA	577,894.00	577,894.00	0.00	0.00	577,894.00	577,894.00
19	CHATHAM	179,397.00	179,397.00	0.00	0.00	179,397.00	179,397.00
20	CHEROKEE	117,511.00	117,511.00	-25,000.00	-25,000.00	92,511.00	92,511.00
21	CHOWAN	77,242.00	77,242.00	0.00	0.00	77,242.00	77,242.00
22	CLAY	42,253.00	42,253.00	0.00	0.00	42,253.00	42,253.00
23	CLEVELAND	504,248.00	504,248.00	21,575.00	21,575.00	525,823.00	525,823.00
24	COLUMBUS	297,291.00	297,291.00	0.00	0.00	297,291.00	297,291.00
25	CRAVEN	368,836.00	368,836.00	3,236.00	3,236.00	372,072.00	372,072.00
26	CUMBERLAND	1,422,970.00	1,422,970.00	0.00	0.00	1,422,970.00	1,422,970.00
27	CURRITUCK	55,390.00	55,390.00	0.00	0.00	55,390.00	55,390.00
28	DARE	81,247.00	81,247.00	0.00	0.00	81,247.00	81,247.00
29	DAVIDSON	629,248.00	629,248.00	-175,000.00	-175,000.00	454,248.00	454,248.00
30	DAVIE	121,829.00	121,829.00	0.00	0.00	121,829.00	121,829.00
31	DUPLIN	298,895.00	298,895.00	-110,000.00	-110,000.00	188,895.00	188,895.00
32	DURHAM	1,046,994.00	1,046,994.00	0.00	0.00	1,046,994.00	1,046,994.00
33	EDGECOMBE	368,734.00	368,734.00	0.00	0.00	368,734.00	368,734.00
34	FORSYTH	1,442,851.00	1,442,851.00	215,755.00	215,755.00	1,658,606.00	1,658,606.00
35	FRANKLIN	228,776.00	228,776.00	10,788.00	10,788.00	239,564.00	239,564.00
36	GASTON	874,917.00	874,917.00	0.00	0.00	874,917.00	874,917.00
37	GATES	41,659.00	41,659.00	0.00	0.00	41,659.00	41,659.00
38	GRAHAM	38,274.00	38,274.00	2,158.00	2,158.00	40,432.00	40,432.00
39	GRANVILLE	191,828.00	191,828.00	-15,000.00	-15,000.00	176,828.00	176,828.00
40	GREENE	109,987.00	109,987.00	0.00	0.00	109,987.00	109,987.00
41	GUILFORD	2,092,925.00	2,092,925.00	86,302.00	86,302.00	2,179,227.00	2,179,227.00
42	HALIFAX	347,913.00	347,913.00	0.00	0.00	347,913.00	347,913.00
43	HARNETT	510,165.00	510,165.00	43,151.00	43,151.00	553,316.00	553,316.00
44	HAYWOOD	222,242.00	222,242.00	0.00	0.00	222,242.00	222,242.00
45	HENDERSON	300,067.00	300,067.00	0.00	0.00	300,067.00	300,067.00
46	HERTFORD	142,120.00	142,120.00	0.00	0.00	142,120.00	142,120.00
47	HOKE	228,145.00	228,145.00	0.00	0.00	228,145.00	228,145.00

CRISIS INTERVENTION PAYMENT (CIP) cont. AUTHORIZATION NUMBER: 3

	COUNTY	Initial Allocation		Additional Allocation		Grand Total Allocation	
		Federal	Total	Federal	Total	Federal	Total
48	HYDE	24,909.00	24,909.00	863.00	863.00	25,772.00	25,772.00
49	IREDELL	398,964.00	398,964.00	0.00	0.00	398,964.00	398,964.00
50	JACKSON	162,813.00	162,813.00	0.00	0.00	162,813.00	162,813.00
51	JOHNSTON	633,366.00	633,366.00	0.00	0.00	633,366.00	633,366.00
52	JONES	53,575.00	53,575.00	0.00	0.00	53,575.00	53,575.00
53	LEE	250,478.00	250,478.00	0.00	0.00	250,478.00	250,478.00
54	LENOIR	314,989.00	314,989.00	0.00	0.00	314,989.00	314,989.00
55	LINCOLN	269,073.00	269,073.00	0.00	0.00	269,073.00	269,073.00
56	MACON	131,771.00	131,771.00	4,315.00	4,315.00	136,086.00	136,086.00
57	MADISON	86,292.00	86,292.00	0.00	0.00	86,292.00	86,292.00
58	MARTIN	121,800.00	121,800.00	0.00	0.00	121,800.00	121,800.00
59	MCDOWELL	200,483.00	200,483.00	0.00	0.00	200,483.00	200,483.00
60	MECKLENBURG	3,418,499.00	3,418,499.00	0.00	0.00	3,418,499.00	3,418,499.00
61	MITCHELL	61,115.00	61,115.00	0.00	0.00	61,115.00	61,115.00
62	MONTGOMERY	119,870.00	119,870.00	0.00	0.00	119,870.00	119,870.00
63	MOORE	275,728.00	275,728.00	0.00	0.00	275,728.00	275,728.00
64	NASH	391,268.00	391,268.00	21,575.00	21,575.00	412,843.00	412,843.00
65	NEW HANOVER	789,873.00	789,873.00	75,514.00	75,514.00	865,387.00	865,387.00
66	NORTHAMPTON	132,435.00	132,435.00	21,575.00	21,575.00	154,010.00	154,010.00
67	ONslow	526,760.00	526,760.00	0.00	0.00	526,760.00	526,760.00
68	ORANGE	354,945.00	354,945.00	0.00	0.00	354,945.00	354,945.00
69	PAMLICO	48,569.00	48,569.00	0.00	0.00	48,569.00	48,569.00
70	PASQUOTANK	173,617.00	173,617.00	-20,000.00	-20,000.00	153,617.00	153,617.00
71	PENDER	200,478.00	200,478.00	0.00	0.00	200,478.00	200,478.00
72	PERQUIMANS	56,902.00	56,902.00	3,452.00	3,452.00	60,354.00	60,354.00
73	PERSON	172,993.00	172,993.00	0.00	0.00	172,993.00	172,993.00
74	PITT	827,209.00	827,209.00	64,726.00	64,726.00	891,935.00	891,935.00
75	POLK	61,919.00	61,919.00	0.00	0.00	61,919.00	61,919.00
76	RANDOLPH	505,480.00	505,480.00	0.00	0.00	505,480.00	505,480.00
77	RICHMOND	287,361.00	287,361.00	0.00	0.00	287,361.00	287,361.00
78	ROBESON	980,024.00	980,024.00	-296,323.00	-296,323.00	683,701.00	683,701.00
79	ROCKINGHAM	403,919.00	403,919.00	-30,000.00	-30,000.00	373,919.00	373,919.00
80	ROWAN	552,313.00	552,313.00	0.00	0.00	552,313.00	552,313.00
81	RUTHERFORD	324,913.00	324,913.00	4,142.00	4,142.00	329,055.00	329,055.00
82	SAMPSON	356,494.00	356,494.00	-50,000.00	-50,000.00	306,494.00	306,494.00
83	SCOTLAND	238,374.00	238,374.00	0.00	0.00	238,374.00	238,374.00
84	STANLY	216,686.00	216,686.00	0.00	0.00	216,686.00	216,686.00
85	STOKES	144,408.00	144,408.00	-20,000.00	-20,000.00	124,408.00	124,408.00
86	SURRY	311,058.00	311,058.00	0.00	0.00	311,058.00	311,058.00
87	SWAIN	57,747.00	57,747.00	0.00	0.00	57,747.00	57,747.00
88	TRANSYLVANIA	120,054.00	120,054.00	0.00	0.00	120,054.00	120,054.00
89	TYRRELL	22,385.00	22,385.00	0.00	0.00	22,385.00	22,385.00
90	UNION	500,436.00	500,436.00	0.00	0.00	500,436.00	500,436.00
91	VANCE	310,792.00	310,792.00	10,788.00	10,788.00	321,580.00	321,580.00
92	WAKE	2,179,609.00	2,179,609.00	43,151.00	43,151.00	2,222,760.00	2,222,760.00
93	WARREN	114,050.00	114,050.00	0.00	0.00	114,050.00	114,050.00
94	WASHINGTON	81,050.00	81,050.00	6,473.00	6,473.00	87,523.00	87,523.00
95	WATAUGA	178,155.00	178,155.00	0.00	0.00	178,155.00	178,155.00
96	WAYNE	625,434.00	625,434.00	0.00	0.00	625,434.00	625,434.00
97	WILKES	338,730.00	338,730.00	10,788.00	10,788.00	349,518.00	349,518.00
98	WILSON	425,182.00	425,182.00	0.00	0.00	425,182.00	425,182.00
99	YADKIN	131,199.00	131,199.00	-50,000.00	-50,000.00	81,199.00	81,199.00
100	YANCEY	81,041.00	81,041.00	6,473.00	6,473.00	87,514.00	87,514.00
150	Jackson Indian	0.00	0.00	0.00	0.00	0.00	0.00
187	Swain Indian	0.00	0.00	0.00	0.00	0.00	0.00
	Total	37,156,492.00	37,156,492.00	0.00	0.00	37,156,492.00	37,156,492.00

FUNDING SOURCE: Federal Low Income Home Energy Assistance Funds
CFDA Number: 93.568
CFDA Name: Low-Income Home Energy Assistance
Award Name: Low-Income Home Energy Assistance
Award Number: G16B1NCLIEA & G17B1NCLIEA
Award Date: FFY 2016 & 2017
Federal Agency: DHHS/ACF

GRANT INFORMATION: This represents 100% federal dollars.


These funds are reallocated CIP funds from the county's current balances to assist with other counties that have exhausted their current allocation.

XS411 Heading: CRISIS
Tracked on XS411: Federal Share 100%

OBLIGATIONS INCURRED AND EXPENDITURES MADE UNDER THIS ADVICE WILL BE
SUBJECT TO TO LIMITATIONS PUBLISHED BY FEDERAL AND STATE
AGENCIES AS TO THE AVAILABILITY OF FUNDS

AUTHORIZED SIGNATURE

DATE:



February 21, 2017

Accepted by: _____
County Director Signature

Date

County Name : _____

Total Allocation

Please return by email with a facsimile signature to your Local Business Liaison
OR
Fax form with signature to your Local Business Liaison