

HAYWOOD COUNTY  
BUDGET ORDINANCE AMENDMENT  
FISCAL YEAR 2015-16

PER: \_\_\_\_\_  
JNL: \_\_\_\_\_

BE IT ORDAINED by the Board of Commissioners of Haywood County that the following amendment be made to the budget ordinance for the fiscal year ending June 30, 2016

Section 1. To amend the General Fund, the expenditures are to be charged as follows:

Department	Account Number	Current Budget	Increase (Decrease)	Amended Budget
HHSA				
Health Services:				-
Salaries & wages	115151-512100-5NCCI	-	18,269	18,269
Professional Services	115151-519900-5NCCI	-	6,029	6,029
Office Supplies	115151-526000-5NCCI	-	2,213	2,213
Operating Expense	115151-549500-5NCCI	-	8,439	8,439
				-
				-

which will result in a net increase of \$ 34,950 in the expenditures of the General Fund.

To provide the additional revenue for the above, the following revenues will be increased as the money has been received:

Revenue	Acct. No.	Current Budget	Increase (Decrease)	Amended Budget
Restricted Intergovernmental revenue:				-
NC- Coalition Initiative	110050-451360-5NCCI	-	34,950	34,950
				-
				-

Section 2. Copies of this budget amendment shall be delivered to the Budget Officer and the Finance Officer for their direction.

Adopted this the 19th day of January, 2016.

\_\_\_\_\_  
Chairman  
Haywood County Board of Commissioners

ATTEST:

\_\_\_\_\_  
Clerk to the Board

<b>Explanation:</b>
To recognize the grant funding from the North Carolina Coalition Initiative to reduce substance abuse in Haywood County by providing resources and education to the community while focusing on improving environmental changes that will save lives.

# THE NORTH CAROLINA COALITION INITIATIVE:

## Building Capacity for Substance Free Communities

November 2, 2015

Megan Hauser  
Haywood County Health Department  
157 Paragon Parkway, Suite 800  
Clyde, NC 28721

Re: Healthy Haywood/Prescription for Safety

Dear Ms. Hauser,

Congratulations! We are pleased to inform you that your proposal for Year 2 (fiscal year 2016) funding under the North Carolina Coalition Initiative (NCCI) grant program is approved. This letter, along with attachments, provides important information on financial considerations, required proposal revisions, and, if applicable, special conditions. This information will help your coalition prepare for revising your proposal and preparing for the 2016 fiscal year (July 1, 2015 to June 30, 2016). More information will be provided at a later date on training and technical assistance plans for Year 2.

The amount of \$34,950 is the final allotment for your Year 2 funding. These grant funds are to be used in accordance with the Assurance and Certification agreement you submitted with your application and the 12 month strategic and action and evaluation plan to address the two local conditions identified in your proposal. Funding will begin on July 1, 2015. Sheryl Hulme from the NCCI Coordinating Center will contact you should additional financial information or revisions be necessary to complete your subcontract.\*

\*Based on previous experience, there is generally a three to four month lag between the time the state budget is approved and the execution of our subcontract through our Local Management Entity, CenterPoint Human Services. Regrettably, this will delay processing of your subcontract. This delay means that your reimbursement of monthly expenses may begin as late as October 2015. We will do everything within our means to expedite this process; however, your coalition will need to have a 2-3 month reserve until reimbursement begins. Please contact Montez immediately if this causes undue hardship for your coalition.

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Both **general and specific feedback** on your proposal was provided during your spring site visit. **Written feedback and specific recommendations are also provided in the attached documents.** As previously mentioned, the required **revisions and responses must be made and uploaded to your coalition's Workstation page by 5:00 p.m., June 10, 2015.** A folder titled "Final Submission" has been created for your revisions and responses.

If you have any questions about the contents of this letter and attachments, or the FY 2016 NCCI Grant Program, please contact Montez Lane at 336-713-5066 or [ymlane@wakehealth.edu](mailto:ymlane@wakehealth.edu).

We are excited about your coalition's efforts and wish you success as we embark together on this important endeavor to create substance free communities in North Carolina.

Sincerely,



Mark Wolfson, Ph.D.  
Executive Director, NCCI  
Wake Forest University School of Medicine

cc: Sarah Potter, BSW, MPA, Community Wellness, Prevention, and Health Integration  
Team Lead  
Division of MH/DD/SAS

**NCCI BUDGET TRACKING: Healthy Haywood**

ITEM	BUDGET		Balance	Available
Salary/Wages	\$ 18,268.80		\$ -	\$ 18,268.80
Benefits			\$ -	\$ -
Professional services	\$ 6,028.70		\$ -	\$ 6,028.70
TOTAL PERSONNEL	\$ 24,297.50		\$ -	\$ 24,297.50
Office Supplies & Materials	\$ 2,213.00		\$ -	\$ 2,213.00
Computer Supplies & Software			\$ -	\$ -
TOTAL SUPPLIES AND MATERIALS	\$ 2,213.00		\$ -	\$ 2,213.00
Travel/Training	\$ 4,515.77		\$ -	\$ 4,515.77
Expenses from CCB Training (Year 2 Only)	\$ 1,410.00		\$ -	\$ 1,410.00
Expenses for Implementation TA (Year 2 Only)	\$ 1,950.00			
Communications	\$ 30.00		\$ -	\$ 30.00
Utilities			\$ -	\$ -
Printing & Binding	\$ 333.73		\$ -	\$ 333.73
Advertising			\$ -	\$ -
TOTAL OPERATIONAL CHARGES	\$ 8,239.50		\$ -	\$ 8,239.50
Office Rent/Equipment Rental			\$ -	\$ -
Furniture Rental			\$ -	\$ -
Dues	\$ 200.00		\$ -	\$ 200.00
Insurance & Bond			\$ -	\$ -
TOTAL FIXED CHARGES & EXPENSES	\$ 200.00		\$ -	\$ 200.00
Office Furniture			\$ -	\$ -
Computer Equipment			\$ -	\$ -
TOTAL CAPITAL OUTLAY	\$ -		\$ -	\$ -
TOTAL DIRECT COSTS	\$ 34,950.00		\$ -	\$ 34,950.00
Indirect Costs			\$ -	\$ -
TOTAL INDIRECT COSTS	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 34,950.00</b>		<b>\$ -</b>	<b>\$ 34,950.00</b>

Received final version from Coalition  
 Sent to Controller's Office  
 NCCI received back/signed  
 Uploaded to PS  
 Approved in PS

**From:** Maria Parries  
**To:** [bcacdrcook@gmail.com](mailto:bcacdrcook@gmail.com); [KKKlingleSmith@cabarrushealth.org](mailto:KKKlingleSmith@cabarrushealth.org); [sarah.gray@columbusco.org](mailto:sarah.gray@columbusco.org); [clewis@adsvyes.org](mailto:clewis@adsvyes.org); [Kelly V. Teague; hsharp@madisoncountync.gov](mailto:Kelly.V.Teague@hsharp@madisoncountync.gov); [basils@arpnc.org](mailto:basils@arpnc.org); [bcacdofficemanager@gmail.com](mailto:bcacdofficemanager@gmail.com); [SKYates@cabarrushealth.org](mailto:SKYates@cabarrushealth.org); [charlene.bush@columbusco.org](mailto:charlene.bush@columbusco.org); [colbson@adsvyes.org](mailto:colbson@adsvyes.org); [Michelle Haynes; bwebb@madisoncountync.gov](mailto:Michelle.Haynes@bwebb@madisoncountync.gov); [Elizabeth.Presnell@carolinashhealthcare.org](mailto:Elizabeth.Presnell@carolinashhealthcare.org); [bcacdioe@gmail.com](mailto:bcacdioe@gmail.com); [Marcella.Beam@CabarrusHealth.org](mailto:Marcella.Beam@CabarrusHealth.org); [Kim.I.Smith@columbusco.org](mailto:Kim.I.Smith@columbusco.org); [amaxwell@adsvyes.org](mailto:amaxwell@adsvyes.org); [baumannancy@bellsouth.net](mailto:baumannancy@bellsouth.net); [cathy.moore@carolinashhealthcare.org](mailto:cathy.moore@carolinashhealthcare.org)  
**Cc:** Montez Lane; Kimberly Wagoner; Mark Wolfson; Sarah Potter; Michael Eisen  
**Subject:** NCCI contract update  
**Date:** Tuesday, December 22, 2015 1:57:51 PM  
**Attachments:** [image005.png](#)

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Dear Friends and Colleagues,

The contract between the NCCI Coordinating Center and CenterPoint (the LME) is now fully executed. We are now preparing to send out subcontracts to our vendors and to the Cohort 4 fiscal/host agencies. We anticipate that subcontracts will be sent electronically in mid- January. We apologize for any inconvenience that this process has caused your communities and will work with everyone to expedite this process. Again, we truly appreciate everyone's patience during this time. Please do not hesitate to contact Montez Lane (336-713-5066 and [ymlane@wakehealth.edu](mailto:ymlane@wakehealth.edu)) or Maria Parries (336-716-6196 and [mparries@wakehealth.edu](mailto:mparries@wakehealth.edu)) if you have any questions.

Happy Holidays to all!

**Maria Parries**  
Associate Project Manager



Department of Social Sciences and Health Policy  
Medical Center Boulevard \ Winston-Salem, NC 27157  
p 336.716.6196 \ f 336.716.7554  
[mparries@wakehealth.edu](mailto:mparries@wakehealth.edu) \ [WakeHealth.edu](http://WakeHealth.edu)

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Pursuant to North Carolina General Statutes Chapter 132, Public Records, this electronic mail message and any attachments hereto, as well as any electronic mail message(s) sent in response to it, may be considered public record and as such are subject to request and review by anyone at any time.

FOR 2016 07

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPRÓP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USED
-----							
110050 RESTRICTED INTERGOVERNMENTAL							
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110050 451360 5NCCI INTG REV-NC COA	0	0	0	.00	.00	.00	.0%
TOTAL RESTRICTED INTERGOVERNMENTAL	0	0	0	.00	.00	.00	.0%
115151 ADULT HEALTH SERVICES							
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115151 512100 5NCCI SAL & WAG-PERM	0	0	0	.00	.00	.00	.0%
115151 519900 5NCCI PROF SERVICES-O	0	0	0	.00	.00	.00	.0%
115151 523000 5NCCI EDUCATIONAL & M	0	0	0	.00	.00	.00	.0%
115151 526000 5NCCI OFFICE SUPPLIES	0	0	0	.00	.00	.00	.0%
115151 537000 5NCCI ADVERTISING	0	0	0	.00	.00	.00	.0%
115151 549500 5NCCI OPERATING EXPEN	0	0	0	.00	.00	.00	.0%
115151 552000 5NCCI C/O-DATA PROC E	0	0	0	.00	.00	.00	.0%
TOTAL ADULT HEALTH SERVICES	0	0	0	.00	.00	.00	.0%
TOTAL GENERAL	0	0	0	.00	.00	.00	.0%