

HAYWOOD COUNTY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2015-2016

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	Account Number	Current Budget	Increase (Decrease)	Amended Budget
Health & Human Services:				
Youth Services - JCPC-Barium Springs	115830-569920	45,199	1,236	46,435
Youth Services - JCPC-Compass/Heights	115830-569944	24,000	1,900	25,900
Youth Services - JCPC-Prime for Life	115830-569944	6,982	1,500	8,482
Youth Services - JCPC-Project Challenge	115830-569954	47,891	(2,301)	45,590
Youth Services - JCPC-Operation Aspire	115830-569957	30,308	37,676	67,984
Youth Services - Other programs	115830-569900	9,984	(2,500)	7,484

which will result in a net increase (decrease) of \$ 37,511 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
Intergovernmental revenue:				
JCPC-Barium Springs	110050-458360-00009	37,666	1,435	39,101
JCPC-Compass/Heights	110050-458360-00012	20,000	3,817	23,817
JCPC-Prime for Life	110050-458360-00030	5,818	1,500	7,318
JCPC-Project Challenge	110050-458360-00035	39,909	(1,917)	37,992
JCPC-Operation Aspire	110050-458360-00043	25,257	32,676	57,933
			37,511	

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

Adopted this the _____ of _____ 2016.

Chairman
Haywood County Board of Commissioners

ATTEST:

Clerk to the Board

Explanation:
To cover the additional amount approved by the JCPC (Juvenile Crime Prevention Council) at the end of the fiscal year for new purchases and to increases/decreases throughout the year.

Haywood County 2015-16

(Revised May 2016)

NC DPS Division of Adult Correction and Juvenile Justice Juvenile Crime Prevention Council Haywood County Funding Allocation 2015-16

Available Funds: \$145,992 Local Match: \$172,127 Rate: 20%

A Program Agreement Form for each program listed below is included as an attachment to the Community Prevention and Intervention Plan.

#	Program Provider	DPS Funding	LOCAL FUNDING		Local In-Kind	OTHER	OTHER	Total	% Non-DJDP Program Revenues
			County Cash Match	Other Local Cash		NC Healthchoice	Federal/Medicaid & GCC		
1	JCPC	\$1,200						\$1,200	0%
2	Aspire (Day Treatment/ Kids @ Work)	\$57,933	\$7,551	\$21,034	\$102,656	\$6,000	\$178,456	\$373,630	84%
3	COMPASS (HIGHTS)	\$23,817	\$4,384	\$475	\$10,675			\$39,351	39%
4	Hawthorn Heights (Barium Springs)	\$39,101	\$7,533	\$287				\$46,921	17%
5	Project Challenge	\$37,992	\$7,598					\$45,590	17%
6	Juvenile Mediation	\$13,189	\$2,638		\$5,832			\$21,659	39%
7	Prime for Life	\$7,318	\$1,164		\$300			\$8,782	17%
8									
9									
10									
11									
12									
	TOTALS:	\$180,550	\$30,868	\$21,796	\$119,463	\$6,000	\$178,456	\$537,133	66%

The above plan was derived through a planning process by the Haywood County Juvenile Crime Prevention Council and represents the County's Plan for use of these funds in FY 2015-16.

Note: This revised funding plan shows \$34558 in Discretionary funding for three programs:
 \$1900 for COMPASS for computers
 \$31158 for Aspire Structured Day and Kids at Work for a van, and other educational and recreational equipment.
 \$1500 to Prime for Life for additional make up sessions.
 Revised budget also reflects additional \$2500 County funds previously approved as partial match for the van purchase.

 Chair, JCPC (Date)

 Chair, Board of Commissioners (Date)

FOR 2016 11

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED

115830 YOUTH SERVICES							

115830 569900 OTHER CONTRACTS, GRA	60,044	-50,060	9,984	.00	.00	9,984.00	.0%
115830 569900 00053 JCPC-MST	0	50,000	50,000	41,670.00	.00	8,330.00	83.3%
115830 569900 00054 JCPC - TASK	0	100,000	100,000	83,330.00	.00	16,670.00	83.3%
115830 569920 JCPC-BARIUM SPRINGS	45,199	0	45,199	37,510.75	.00	7,688.25	83.0%
115830 569922 JCPC-PRIME FOR LIFE	6,922	60	6,982	4,850.00	.00	2,132.00	69.5%
115830 569944 JCPC-COMPASS (HIGHTS	24,000	0	24,000	18,660.00	.00	5,340.00	77.8%
115830 569954 JCPC-PROJ CHALLENGE	47,891	0	47,891	40,848.00	.00	7,043.00	85.3%
115830 569956 JCPC-JUV. MEDIATION	15,827	0	15,827	10,990.00	.00	4,837.00	69.4%
115830 569957 JCPC-ASPIRE	30,308	0	30,308	24,080.50	.00	6,227.50	79.5%
115830 569964 JCPC- ADMIN EXPENSE	1,200	0	1,200	873.96	.00	326.04	72.8%
TOTAL YOUTH SERVICES	231,391	100,000	331,391	262,813.21	.00	68,577.79	79.3%
TOTAL GENERAL	231,391	100,000	331,391	262,813.21	.00	68,577.79	79.3%
TOTAL EXPENSES	231,391	100,000	331,391	262,813.21	.00	68,577.79	

FOR 2016 11

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED

110050 RESTRICTED INTERGOVERNMENTAL							

110050 458360 00007 VET SERVICE STA	-1,400	0	-1,400	-2,287.95	.00	887.95	163.4%
110050 458360 00009 JCPC-HH-BARIUM	-37,666	0	-37,666	-35,480.00	.00	-2,186.00	94.2%
110050 458360 00011 JCPC-ADMINISTRA	-1,200	0	-1,200	-1,100.00	.00	-100.00	91.7%
110050 458360 00012 JCPC-COMPASS-HI	-20,000	0	-20,000	-19,288.00	.00	-712.00	96.4%
110050 458360 00030 JCPC-PRIME FOR	-5,818	0	-5,818	-5,335.00	.00	-483.00	91.7%
110050 458360 00031 CBA-YOUTH COUNS	-63,189	63,189	0	.00	.00	.00	.0%
110050 458360 00035 JCPC-PROJ. CHAL	-39,909	0	-39,909	-35,621.00	.00	-4,288.00	89.3%*
110050 458360 00042 JCPC-JUV MEDIAT	0	-13,189	-13,189	-12,089.00	.00	-1,100.00	91.7%*
110050 458360 00043 JCPC- ASPIRE	-25,257	0	-25,257	-24,165.00	.00	-1,092.00	95.7%
110050 458360 00053 JCPC-MST	0	-50,000	-50,000	-45,837.00	.00	-4,163.00	91.7%
110050 458360 00054 JCPC-TASK	0	-100,000	-100,000	-91,663.00	.00	-8,337.00	91.7%*
TOTAL RESTRICTED INTERGOVERNMENTAL	-194,439	-100,000	-294,439	-272,865.95	.00	-21,573.05	92.7%
TOTAL GENERAL	-194,439	-100,000	-294,439	-272,865.95	.00	-21,573.05	92.7%
TOTAL REVENUES	-194,439	-100,000	-294,439	-272,865.95	.00	-21,573.05	