

HAYWOOD COUNTY  
BUDGET ORDINANCE AMENDMENT  
FISCAL YEAR 2016-17

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, 2017.

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
<u>Health &amp; Human Services:</u>				
Youth Services - MST	115830-569900-0053	-	50,000	50,000
				-
				-

which will result in a net increase (decrease) of \$ 50,000 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
<u>Intergovernmental revenue:</u>				
JCPC-MST	110050-458360-0053	-	50,000	50,000
			50,000	-

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

<b>Explanation:</b>
To appropriate the amount of the North Carolina Department of Public Safety grant for the Multi-Systemic Therapy program.
This program is 100% funded by the NC Office of Juvenile Justice and requires no county match.



# North Carolina Department of Public Safety

Division of Adult Correction and Juvenile Justice-Juvenile Community Programs

Pat McCrory, Governor  
Frank L. Perry, Secretary

W. David Guice, Commissioner  
William Lassiter, Deputy Commissioner

September 13, 2016

George Edmonds  
Assistant Director  
10 Crispin Ct.  
Suite D-203  
Asheville, NC 28803

Dear Mr. Edmonds,

Congratulations! Your program, Multi-Systemic Therapy (MST), has been selected to continue to receive JCPC-Endorsed Level II Dispositional Alternatives funding in the amount of \$50,000 for FY 2016-17. We confidently expect that this ongoing focus on community programming to serve the Department's Level II population will have positive results for the youth and families in your community and throughout the state.

Consideration was given to the quality of proposals, organizational capacity, numbers of Level II youth, geographic location, level of collaboration, and available resources. For those proposals from providers that are currently providing Level II services, we analyzed programs' client data, including information in NCALLIES regarding numbers served and accomplishment of measurable objectives. In addition, all proposals that were selected for funding offered research-based programming for serving the target population.

As a partner in our efforts to serve a targeted population, we wish to ensure that the focus of your work is on the following targeted population:

- Juvenile court referred youth, between the ages of 10 and 17, who have received a Level II Disposition, and their parent(s) / guardian(s); or
- Juvenile court referred youth that are high risk Level I adjudicated juveniles, with a Medium Risk or a Medium/High Needs Score that require a Level II Disposition, and their parent(s)/guardian(s) may be referred and accepted as low priority referrals.

Outcomes for this targeted population are stringently tracked, published annually, and reported to the legislature. Please know that we wish to offer continued assistance to you in our efforts to support the work that you are doing. It is our plan to offer training opportunities during the next fiscal year on various topics that will enhance service delivery and reporting.

You will receive instructions from your assigned Area Consultant, June Ward, this week regarding any needed changes to your application, and funds should arrive in the County in October 2016, following approval by the Haywood Board of Commissioners at their September 19, 2016 meeting. The Area Consultant is your

**MAILING ADDRESS:**  
2090 US Highway 70  
Swannanoa, NC 28778  
Telephone: (828) 296-4747  
Fax: (828) 296-4742



*An Equal Opportunity Employer*

**OFFICE LOCATION:**  
3010 Hammond Business Place  
Raleigh, NC 27603  
Telephone: (919) 733-3388

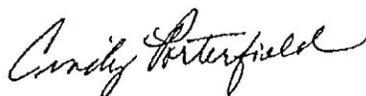
liaison with Community Programs and will be available for technical assistance as we work together to ensure that renewed and brand new projects are successful. Your Area Consultant is as follows:

June Ward  
[June.Ward@ncdps.gov](mailto:June.Ward@ncdps.gov)  
828-296-4746

If edits to your program agreement are indicated, Ms. Ward will guide you regarding completing these and resubmitting your JCPC –Endorsed Level II Dispositional Alternative Program Agreement in NCALLIES.

Again, thank you for your partnership with the Department to address the needs of these targeted youth and their families in your community. We thank you for assisting us with our efforts to improve the quality of the lives of those youth and families that we serve.

Sincerely,

A handwritten signature in cursive script that reads "Cindy Porterfield".

Cindy Porterfield  
Director Juvenile Community Programs  
Division of Adult Correction and Juvenile Justice

cc: June Ward, Chuck Mallonee, Diane Whitman, Julie Davis, Brian Matlock

<b>SECTION VIII</b>	<b>SOURCES OF PROGRAM REVENUE (ALL SOURCES)</b>
FY 16-17 Haywood County Funding ID: 144-XXXX	
Sponsoring Agency: Youth Villages, Inc Program: Multi-Systemic Therapy (MST)	

\$50,000	<b>DPS/JCPC Funds</b>	* This is the amount approved in your application
0%	<b>Local Match Rate</b>	Is the Local Match Rate 10%, 20% or 30%?
	<b>County Cash</b>	
	<b>Local Cash</b>	
	<b>Local Cash</b>	
	<b>Local In-Kind</b>	
	<b>Other</b>	
\$50,000	<b>TOTAL</b>	<div style="display: flex; justify-content: space-between;"> <span>\$0</span> <span>\$0</span> </div>
	Required Local Match	Match Provided

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**Authorizing Official, Department of Public Safety** **Date**

*The following signature certifies that this program agreement has been locally approved by the Board of County Commissioners.*

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**Chair, County Board of Commissioners or County Finance Director** **Date**

*The following signature certifies that this program agreement has been locally approved by the Juvenile Crime Prevention Council.*

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**Chair, Juvenile Crime Prevention Council** **Date**

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**Program Manager** **Date**

FOR 2017 03

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
-----							
115830 YOUTH SERVICES							
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115830 526900 NON-EXPENDABLE OFFIC	0	0	0	.00	.00	.00	.0%
115830 552000 C/O-DATA PROC EQUIP	0	0	0	.00	.00	.00	.0%
115830 555000 C/O-OTHER EQUIPMENT	0	0	0	.00	.00	.00	.0%
115830 558000 C/O-BLDGS, STRUCTURE	0	0	0	.00	.00	.00	.0%
115830 569900 OTHER CONTRACTS, GRA	7,470	0	7,470	.00	.00	7,470.00	.0%
115830 569900 00053 JCPC-MST	0	0	0	.00	.00	.00	.0%
115830 569900 00054 JCPC - TASK	100,000	0	100,000	.00	.00	100,000.00	.0%
115830 569920 JCPC-BARIUM SPRINGS	45,200	0	45,200	6,276.00	.00	38,924.00	13.9%
115830 569921 OTHR CNTR, - PROJECT	0	0	0	.00	.00	.00	.0%
115830 569922 JCPC-PRIME FOR LIFE	0	0	0	.00	.00	.00	.0%
115830 569923 OTHER CONTR,GRNTS-TA	0	0	0	.00	.00	.00	.0%
115830 569944 JCPC-COMPASS (HIGHTS	26,114	0	26,114	3,626.00	.00	22,488.00	13.9%
115830 569951 OTHER CONTR,GRNTS-YO	0	0	0	.00	.00	.00	.0%
115830 569954 JCPC-PROJ CHALLENGE	48,433	0	48,433	6,726.00	.00	41,707.00	13.9%
115830 569955 OTHER CONTR,GRNTS-SM	0	0	0	.00	.00	.00	.0%
115830 569956 JCPC-JUV. MEDIATION	15,100	0	15,100	.00	.00	15,100.00	.0%
115830 569957 JCPC-ASPIRE	37,104	0	37,104	.00	.00	37,104.00	.0%
115830 569959 OTHER CONR,GRNTS-H.H	0	0	0	.00	.00	.00	.0%
115830 569960 OTHER CONTR,GRNTS-FR	0	0	0	.00	.00	.00	.0%
115830 569964 JCPC- ADMIN EXPENSE	2,700	0	2,700	.00	.00	2,700.00	.0%
115830 569965 OTHER GRNTS-BIG BROS	0	0	0	.00	.00	.00	.0%
TOTAL YOUTH SERVICES	282,121	0	282,121	16,628.00	.00	265,493.00	5.9%
TOTAL GENERAL	282,121	0	282,121	16,628.00	.00	265,493.00	5.9%
TOTAL EXPENSES	282,121	0	282,121	16,628.00	.00	265,493.00	

FOR 2017 03

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMIS	BUDGET	YTD EXPENDED	ENCUMBRANCES	BUDGET	USED
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110050 RESTRICTED INTERGOVERNMENTAL							
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110050 458360 INTG REVENUE-FEDERAL	0	0	0	.00	.00	.00	.0%
110050 458360 00007 VET SERVICE STA	0	0	0	.00	.00	.00	.0%
110050 458360 00008 DJJ-INTENSIVE M	0	0	0	.00	.00	.00	.0%
110050 458360 00009 JCPC-HH-BARIUM	37,666	0	-37,666	-6,276.00	.00	-31,390.00	16.7%
110050 458360 00010 JCPC-PROJECT PU	0	0	0	.00	.00	.00	.0%
110050 458360 00011 JCPC-ADMINISTRA	-1,200	0	-1,200	-450.00	.00	-750.00	37.5%
110050 458360 00012 JCPC-COMPASS-HI	-20,000	0	-20,000	-3,626.00	.00	-16,374.00	18.1%
110050 458360 00030 JCPC-PRIME FOR	-5,818	0	-5,818	.00	.00	-5,818.00	.0%
110050 458360 00031 CBA-YOUTH COUNS	0	0	0	.00	.00	.00	.0%
110050 458360 00032 JCPC-YOUTH SHEL	0	0	0	.00	.00	.00	.0%
110050 458360 00035 JCPC-PROJ. CHAL	-39,909	0	-39,909	-6,726.00	.00	-33,183.00	16.9%
110050 458360 00039 HMH-FAMILY PRES	0	0	0	.00	.00	.00	.0%
110050 458360 00041 JCPC-SMC/INTENS	0	0	0	.00	.00	.00	.0%
110050 458360 00042 JCPC-JUV MEDIAT	-13,189	0	-13,189	.00	.00	-13,189.00	.0%
110050 458360 00043 JCPC- ASPIRE	-25,257	0	-25,257	.00	.00	-25,257.00	.0%
110050 458360 00044 INTG REV-FED-DS	0	0	0	.00	.00	.00	.0%
110050 458360 00045 MTN YOUTH RES-I	0	0	0	.00	.00	.00	.0%
110050 458360 00053 JCPC-MST	0	0	0	.00	.00	.00	.0%
110050 458360 00054 JCPC-TASK	-100,000	0	-100,000	.00	.00	-100,000.00	.0%
TOTAL RESTRICTED INTERGOVERNMENTAL	-243,039	0	-243,039	-17,078.00	.00	-225,961.00	7.0%
TOTAL GENERAL	-243,039	0	-243,039	-17,078.00	.00	-225,961.00	7.0%
TOTAL REVENUES	-243,039	0	-243,039	-17,078.00	.00	-225,961.00	