

FORSYTH COUNTY

BOARD OF COMMISSIONERS

MEETING DATE: SEPTEMBER 6, 2018

AGENDA ITEM NUMBER: 5

SUBJECT: AMENDMENT TO THE FISCAL YEAR 2018-2019 BUDGET ORDINANCE TO APPROPRIATE ADDITIONAL CRISIS INTERVENTION PROGRAM FUNDS (FORSYTH COUNTY DEPARTMENT OF SOCIAL SERVICES)

COUNTY MANAGER'S RECOMMENDATION OR COMMENTS: Recommend Approval

SUMMARY OF INFORMATION:

Forsyth County receives funding for the Crisis Intervention Program (CIP) from the Federal government every year to assist individuals with heating and cooling expenses as a component of the Low Income Home Energy Assistance Program Block Grant. The program is available to individuals and families who are experiencing a heating or cooling related crisis, defined as experiencing or in danger of experiencing a life-threatening or health related emergency where a household has no heating or cooling source or has a disconnect notice for their primary heating or cooling service and the health or well-being of a household member would be in danger if the heating or cooling crisis is not alleviated.

The FY2019 Adopted Budget included \$1,349,338 for the CIP allocation based on an estimate received from the North Carolina Department of Health and Human Services. The actual initial allocation Forsyth County would receive was higher than this estimate and on July 10, 2018, Forsyth County received notice that the allocation for this program was increasing to \$1,675,564. Additionally, the Adopted Budget included \$221,606 in administrative dollars based on the State estimate but the actual allocation is \$275,183.

The purpose of this agenda item is to appropriate \$326,226 in additional funding for the CIP and \$53,577 in administrative dollars. There is no County money involved.

ATTACHMENTS: YES NO

SIGNATURE: J. Dudley Watts, Jr. /AMS DATE: September 4, 2018
COUNTY MANAGER

**FORSYTH COUNTY, NORTH CAROLINA
AMENDMENT TO
FISCAL YEAR 2018-2019 BUDGET ORDINANCE**

FROM: BUDGET & MANAGEMENT

MEETING DATE: September 6, 2018

EXPLANATION:

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BE IT ORDAINED BY THE FORSYTH COUNTY BOARD OF COMMISSIONERS THAT THE FY 2018-2019 BUDGET ORDINANCE IS HEREBY AMENDED AS FOLLOWS:

INCREASE:	<u>SECTION 1 - REVENUES</u>	
	GENERAL FUND	<u>\$379,803</u>
	INTERGOVERNMENTAL	
INCREASE:	<u>SECTION 2 - APPROPRIATIONS</u>	
	GENERAL FUND	<u>\$379,803</u>
	SOCIAL SERVICES	

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



DIVISION OF SOCIAL SERVICES

FUNDING SOURCE: CRISIS INTERVENTION PAYMENT

EFFECTIVE DATE: 07/01/2018

AUTHORIZATION NUMBER: 2

ALLOCATION PERIOD

FROM JUNE 2018 THRU MAY 2019 SERVICE MONTHS

FROM JULY 2018 THRU JUNE 2019 PAYMENT MONTHS

Co. No.	COUNTY	Initial Allocation		Additional Allocation		Grand Total Allocation	
		Federal	Total	Federal	Total	Federal	Total
01	ALAMANCE	77,000.00	77,000.00	598,849.00	598,849.00	675,849.00	675,849.00
02	ALEXANDER	16,000.00	16,000.00	124,461.00	124,461.00	140,461.00	140,461.00
03	ALLEGHANY	6,500.00	6,500.00	52,127.00	52,127.00	58,627.00	58,627.00
04	ANSON	22,500.00	22,500.00	173,389.00	173,389.00	195,889.00	195,889.00
05	ASHE	13,500.00	13,500.00	105,665.00	105,665.00	119,165.00	119,165.00
06	AVERY	8,500.00	8,500.00	64,529.00	64,529.00	73,029.00	73,029.00
07	BEAUFORT	34,000.00	34,000.00	264,941.00	264,941.00	298,941.00	298,941.00
08	BERTIE	18,500.00	18,500.00	146,162.00	146,162.00	164,662.00	164,662.00
09	BLADEN	33,500.00	33,500.00	262,279.00	262,279.00	295,779.00	295,779.00
10	BRUNSWICK	54,500.00	54,500.00	425,905.00	425,905.00	480,405.00	480,405.00
11	BUNCOMBE	108,000.00	108,000.00	842,669.00	842,669.00	950,669.00	950,669.00
12	BURKE	49,500.00	49,500.00	386,420.00	386,420.00	435,920.00	435,920.00
13	CABARRUS	68,500.00	68,500.00	535,603.00	535,603.00	604,103.00	604,103.00
14	CALDWELL	44,500.00	44,500.00	345,249.00	345,249.00	389,749.00	389,749.00
15	CAMDEN	3,000.00	3,000.00	22,158.00	22,158.00	25,158.00	25,158.00
16	CARTERET	27,000.00	27,000.00	211,040.00	211,040.00	238,040.00	238,040.00
17	CASWELL	14,500.00	14,500.00	113,901.00	113,901.00	128,401.00	128,401.00
18	CATAWBA	68,000.00	68,000.00	530,814.00	530,814.00	598,814.00	598,814.00
19	CHATHAM	23,500.00	23,500.00	182,692.00	182,692.00	206,192.00	206,192.00
20	CHEROKEE	15,500.00	15,500.00	122,196.00	122,196.00	137,696.00	137,696.00
21	CHOWAN	10,000.00	10,000.00	78,830.00	78,830.00	88,830.00	88,830.00
22	CLAY	5,500.00	5,500.00	41,305.00	41,305.00	46,805.00	46,805.00
23	CLEVELAND	67,000.00	67,000.00	524,111.00	524,111.00	591,111.00	591,111.00
24	COLUMBUS	47,500.00	47,500.00	370,074.00	370,074.00	417,574.00	417,574.00
25	CRAVEN	51,000.00	51,000.00	395,686.00	395,686.00	446,686.00	446,686.00
26	CUMBERLAND	216,000.00	216,000.00	1,684,282.00	1,684,282.00	1,900,282.00	1,900,282.00
27	CURRITUCK	7,500.00	7,500.00	58,080.00	58,080.00	65,580.00	65,580.00
28	DARE	11,500.00	11,500.00	89,291.00	89,291.00	100,791.00	100,791.00
29	DAVIDSON	80,500.00	80,500.00	627,946.00	627,946.00	708,446.00	708,446.00
30	DAVIE	15,500.00	15,500.00	121,331.00	121,331.00	136,831.00	136,831.00
31	DUPLIN	41,500.00	41,500.00	322,280.00	322,280.00	363,780.00	363,780.00
32	DURHAM	143,000.00	143,000.00	1,116,769.00	1,116,769.00	1,259,769.00	1,259,769.00
33	EDGECOMBE	51,500.00	51,500.00	399,806.00	399,806.00	451,306.00	451,306.00
34	FORSYTH	190,500.00	190,500.00	1,485,064.00	1,485,064.00	1,675,564.00	1,675,564.00
35	FRANKLIN	31,500.00	31,500.00	243,736.00	243,736.00	275,236.00	275,236.00
36	GASTON	114,000.00	114,000.00	889,487.00	889,487.00	1,003,487.00	1,003,487.00
37	GATES	6,500.00	6,500.00	50,203.00	50,203.00	56,703.00	56,703.00
38	GRAHAM	5,000.00	5,000.00	39,064.00	39,064.00	44,064.00	44,064.00
39	GRANVILLE	26,000.00	26,000.00	202,580.00	202,580.00	228,580.00	228,580.00
40	GREENE	15,500.00	15,500.00	119,283.00	119,283.00	134,783.00	134,783.00
41	GULFORD	290,500.00	290,500.00	2,263,835.00	2,263,835.00	2,554,335.00	2,554,335.00
42	HALIFAX	51,500.00	51,500.00	399,411.00	399,411.00	450,911.00	450,911.00
43	HARNETT	68,500.00	68,500.00	532,060.00	532,060.00	600,560.00	600,560.00
44	HAYWOOD	31,000.00	31,000.00	242,765.00	242,765.00	273,765.00	273,765.00
45	HENDERSON	40,000.00	40,000.00	309,999.00	309,999.00	349,999.00	349,999.00
46	HERTFORD	22,000.00	22,000.00	171,441.00	171,441.00	193,441.00	193,441.00
47	HOKE	35,500.00	35,500.00	276,171.00	276,171.00	311,671.00	311,671.00

CRISIS INTERVENTION PAYMENT (CIP) cont.

AUTHORIZATION NUMBER: 2

	COUNTY	Initial Allocation		Additional Allocation		Grand Total Allocation	
		Federal	Total	Federal	Total	Federal	Total
48	HYDE	4,000.00	4,000.00	29,645.00	29,645.00	33,645.00	33,645.00
49	IREDELL	51,000.00	51,000.00	398,473.00	398,473.00	449,473.00	449,473.00
50	JACKSON	21,500.00	21,500.00	167,180.00	167,180.00	188,680.00	188,680.00
51	JOHNSTON	87,000.00	87,000.00	678,800.00	678,800.00	765,800.00	765,800.00
52	JONES	8,000.00	8,000.00	61,879.00	61,879.00	69,879.00	69,879.00
53	LEE	34,500.00	34,500.00	269,705.00	269,705.00	304,205.00	304,205.00
54	LENOIR	50,000.00	50,000.00	387,784.00	387,784.00	437,784.00	437,784.00
55	LINCOLN	32,500.00	32,500.00	253,519.00	253,519.00	286,019.00	286,019.00
56	MACON	17,000.00	17,000.00	134,282.00	134,282.00	151,282.00	151,282.00
57	MADISON	11,500.00	11,500.00	88,377.00	88,377.00	99,877.00	99,877.00
58	MARTIN	19,500.00	19,500.00	153,744.00	153,744.00	173,244.00	173,244.00
59	MCDOWELL	27,500.00	27,500.00	213,618.00	213,618.00	241,118.00	241,118.00
60	MECKLENBURG	416,000.00	416,000.00	3,273,883.00	3,273,883.00	3,689,883.00	3,689,883.00
61	MITCHELL	8,000.00	8,000.00	61,258.00	61,258.00	69,258.00	69,258.00
62	MONTGOMERY	16,500.00	16,500.00	127,488.00	127,488.00	143,988.00	143,988.00
63	MOORE	34,500.00	34,500.00	268,232.00	268,232.00	302,732.00	302,732.00
64	NASH	56,000.00	56,000.00	434,971.00	434,971.00	490,971.00	490,971.00
65	NEW HANOVER	106,000.00	106,000.00	826,348.00	826,348.00	932,348.00	932,348.00
66	NORTHAMPTON	18,500.00	18,500.00	144,114.00	144,114.00	162,614.00	162,614.00
67	ONSLow	75,500.00	75,500.00	590,763.00	590,763.00	666,263.00	666,263.00
68	ORANGE	45,500.00	45,500.00	355,119.00	355,119.00	400,619.00	400,619.00
69	PAMLICO	7,000.00	7,000.00	52,728.00	52,728.00	59,728.00	59,728.00
70	PASQUOTANK	24,000.00	24,000.00	185,087.00	185,087.00	209,087.00	209,087.00
71	PENDER	30,500.00	30,500.00	239,361.00	239,361.00	269,861.00	269,861.00
72	PERQUIMANS	8,000.00	8,000.00	62,435.00	62,435.00	70,435.00	70,435.00
73	PERSON	21,500.00	21,500.00	166,870.00	166,870.00	188,370.00	188,370.00
74	PITT	117,500.00	117,500.00	916,576.00	916,576.00	1,034,076.00	1,034,076.00
75	POLK	8,500.00	8,500.00	65,953.00	65,953.00	74,453.00	74,453.00
76	RANDOLPH	67,500.00	67,500.00	525,944.00	525,944.00	593,444.00	593,444.00
77	RICHMOND	44,500.00	44,500.00	345,966.00	345,966.00	390,466.00	390,466.00
78	ROBESON	138,000.00	138,000.00	1,077,491.00	1,077,491.00	1,215,491.00	1,215,491.00
79	ROCKINGHAM	53,000.00	53,000.00	411,915.00	411,915.00	464,915.00	464,915.00
80	ROWAN	72,500.00	72,500.00	563,453.00	563,453.00	635,953.00	635,953.00
81	RUTHERFORD	41,000.00	41,000.00	317,950.00	317,950.00	358,950.00	358,950.00
82	SAMPSON	46,000.00	46,000.00	356,477.00	356,477.00	402,477.00	402,477.00
83	SCOTLAND	35,500.00	35,500.00	274,669.00	274,669.00	310,169.00	310,169.00
84	STANLY	26,500.00	26,500.00	205,463.00	205,463.00	231,963.00	231,963.00
85	STOKES	19,000.00	19,000.00	147,499.00	147,499.00	166,499.00	166,499.00
86	SURRY	40,500.00	40,500.00	313,894.00	313,894.00	354,394.00	354,394.00
87	SWAIN	7,500.00	7,500.00	56,280.00	56,280.00	63,780.00	63,780.00
88	TRANSYLVANIA	16,500.00	16,500.00	128,422.00	128,422.00	144,922.00	144,922.00
89	TYRRELL	3,500.00	3,500.00	26,208.00	26,208.00	29,708.00	29,708.00
90	UNION	63,000.00	63,000.00	489,767.00	489,767.00	552,767.00	552,767.00
91	VANCE	39,000.00	39,000.00	305,071.00	305,071.00	344,071.00	344,071.00
92	WAKE	284,000.00	284,000.00	2,212,127.00	2,212,127.00	2,496,127.00	2,496,127.00
93	WARREN	16,000.00	16,000.00	126,715.00	126,715.00	142,715.00	142,715.00
94	WASHINGTON	11,000.00	11,000.00	87,235.00	87,235.00	98,235.00	98,235.00
95	WATAUGA	24,500.00	24,500.00	190,680.00	190,680.00	215,180.00	215,180.00
96	WAYNE	87,500.00	87,500.00	682,371.00	682,371.00	769,871.00	769,871.00
97	WILKES	39,000.00	39,000.00	304,370.00	304,370.00	343,370.00	343,370.00
98	WILSON	57,500.00	57,500.00	449,719.00	449,719.00	507,219.00	507,219.00
99	YADKIN	16,000.00	16,000.00	124,587.00	124,587.00	140,587.00	140,587.00
100	YANCEY	11,000.00	11,000.00	84,097.00	84,097.00	95,097.00	95,097.00
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	5,000,000.00	5,000,000.00	38,982,501.00	38,982,501.00	43,982,501.00	43,982,501.00

CRISIS INTERVENTION PAYMENT (CIP) cont. AUTHORIZATION NUMBER: 2

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: G18B1NCLIEA & G19B1NCLIEA
Award Date: FFY 2018 & 2019
Federal Agency: DHHS/ACF

GRANT INFORMATION: This represents 100% federal dollars.
This allocation represents the entire amount as designated in Session Law 2018-5 (Senate Bill 99).

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

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

AUTHORIZED SIGNATURE

DATE:



July 3, 2018