



BUNCOMBE COUNTY, NORTH CAROLINA BUDGET AMENDMENT

BOARD MEETING DATE: November 1, 2011

FUND 10 AMENDED BUDGET - October 4, 2011	\$ 259,543,744
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THE FY2012 BUDGET ORDINANCE IS HEREBY AMENDED TO REFLECT THE FOLLOWING CHANGES:

DEPARTMENT	DESCRIPTION	ACCOUNT NUMBER	Increase (Decrease)	
			REVENUES	EXPENDITURES
To budget additional Crisis Intervention Program (CIP) funds received from the federal government.				
DSS - Emergency Assistance	Intergovernmental - Federal Crisis Intervention	1035316-323001-1050 1053170-469900-0232	288,503	288,503
To budget NCDOT Rural Operating Assistance Program (ROAP) funds per approved allocations.				
DSS	Intergovernmental - State Client Transportation	1035312-333001-1050 1053120-469900-0152	26,358	26,358
TOTAL			314,861	314,861

FUND 10 AMENDED BUDGET - November 1, 2011	\$ 259,858,605
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REQUESTED BY:

AUTHORIZED BY:

COUNTY MANAGER

DATE

CHAIRMAN OF THE BOARD

DATE

**BUNCOMBE COUNTY BOARD OF COMMISSIONERS
AGENDA ITEM**

MEETING DATE: November 1, 2011

Action Requested: To allocate additional Crisis Intervention Program (Direct Assistance to Citizens in Need) funds received from the federal government for the provision of service delivery for heating assistance. No county resources required. Increase in allocation for the NC Division of Social Services. The funding source is Federal Low Income Home Energy Assistance Funds and the Federal Share is 100%.

The Crisis Intervention Program (CIP) is designed to assist low-income persons in a heating-or cooling related crisis situation. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs in relation to income, taking into account family size. Additional targets are low-income households with members who are especially vulnerable, including the elderly, persons with disabilities, and young children. CFDA 93.568

NCGS Requiring Service: NCGS 108A-25

NCGS requires we PROVIDE: Crisis Intervention Program

or ENSURE AVAILABLE IN COMMUNITY: _____

Alternative Service Delivery Methods considered and evaluated:

Funds/Staff requested: Funds only. Revenue Neutral

Increase Crisis Intervention Fund budget in the amount of \$288,503

Request submitted by: __Jim Holland for Amanda L. Stone_____

Date Submitted: _____October 21, 2011_____



Allocations of Rural Operating Assistance Program (ROAP) Funds

Approved by Board of Commissioners, September 13, 2011

Agency/Organization Utilizing ROAP Funds	Proposed Use	Allocation	ROAP Program	Approved FY 2012 Funding Level	Mtn. Mobility/ County	Outside Services
Asheville Parks and Recreation	Bus Passes for Disabled Senior Center Participants	4	EDTAP	\$ -		\$ 120
Asheville Parks and Recreation	Transportation to Senior Center Programs	3	EDTAP	\$ 6,646	\$ 6,526	
Asheville-Buncombe Tech. Comm. College	Transportation to Compensatory Education	3	EDTAP	\$ 32,093	\$ 32,093	
Buncombe County/Mountain Mobility	Medical Transportation	2	EDTAP	\$ 22,425	\$ 22,425	
Buncombe County/Mountain Mobility	General/Multipurpose Transportation	2	EDTAP	\$ 4,000	\$ 4,000	
Buncombe County/Mountain Mobility	Senior Bus Pass Program	2	EDTAP	\$ 20,000		\$ 20,000
CarePartners - Adult Day Center	Adult Day Care Transportation	3	EDTAP	\$ 12,560	\$ 8,664	\$ 3,896
Council on Aging	Volunteer Transportation: Call-A-Ride, Friendly Visitors/Life Enrichment	4	EDTAP	\$ 7,078		\$ 7,078
Irene Wortham	Medical/Day Program Transportation	3	EDTAP	\$ 24,569	\$ 24,569	
Jewish Family Services	Employment/Disabled Youth	3	EDTAP	\$ 823	\$ 823	
Land of Sky Regional Council	Mileage Reimbursements/Passes for Transportation of Foster Grandparents	4	EDTAP	\$ 2,904		\$ 2,904
Land of Sky Regional Council	Mileage Reimbursements for Transportation of Senior Companions	4	EDTAP	\$ 2,904		\$ 2,904
NC Division of Services for the Blind	Transportation to Workshops	3	EDTAP	\$ 1,096	\$ 1,096	
Open Hearts Art Center	Day Program Transportation	3	EDTAP	\$ 4,385	\$ 4,385	
Totals				\$ 141,483	\$ 104,581	\$ 36,902
Buncombe County DSS	Vehicle Repair & Fuel Reimbursement Programs	4	EMP	\$ 26,358		\$ 26,358
Buncombe County/Mountain Mobility	Employment Routes on Trailblazers; Other Allowable Employment Transportation Needs	2	EMP	\$ 33,059	\$ 33,059	
Totals				\$ 59,417	\$ 33,059	\$ 26,358
Buncombe County/Mountain Mobility	RGP Demand Response	2	RGP	\$ 42,319	\$ 42,319	
Buncombe County/Mountain Mobility	Enka Candler Trailblazer	2	RGP	\$ 46,200	\$ 46,200	
Buncombe County/Mountain Mobility	North Buncombe Trailblazer	2	RGP	\$ 30,000	\$ 30,000	
Totals				\$ 118,519	\$ 118,519	\$ -
Grand Total - ROAP Programs				\$ 319,419	\$ 256,159	\$ 63,260
Total Allocations - FY 2012					\$319,419	