

10/30/18 Budget Amendment Summary

BA Title/Dept	Fund	Dept/Project	Revenue	Expenditure	Description
1) General Fund	100	Human Resources: 5000: Salaries & Wages		(54,785)	This amendment allows the transfer of a position from the General Government Function (Cost Center: Human Resources) to the Human Services Function (Cost Center: Division of Social Services). Per the adopted Budget Ordinance, any functional transfers greater than \$75,000 require board approval.
		Human Resources: 5030: Benefits		(24,845)	
		Division of Social Services: 5000: Salaries & Wages		54,785	
		Division of Social Services: 5030: Benefits		24,845	
			-	-	
2) General Fund	100	Planning: 6090: Contracted Services - Conservation Easements		(150,000)	The Buncombe County Board of Commissioners, as part of the FY2019 Budget Process, adopted \$150,000 in the General Fund for Conservation Easements. This amendment will transfer that budget to the Special Programs Special Revenue Fund to be used for future Conservation Easements.
				150,000	
		8000: Interfund Transfer Expense		-	
			-	-	
3) Special Programs Fund	224	4110: Interfund Transfer Revenue - Future Conservation Easements	150,000		The Buncombe County Board of Commissioners, as part of the FY2019 Budget Process, adopted \$150,000 in the General Fund for Conservation Easements. This amendment will transfer that budget to the Special Programs Special Revenue Fund to be used for future Conservation Easements.
				150,000	
		6520: Program Support - Future Conservation Easements			
			150,000	150,000	
4) Grants Projects Fund	327	4102: Grant Revenue - Safety and Justice Challenge	1,750,000		Funding to support Buncombe County and its local criminal justice collaboration partners to continue building on efforts to safely reduce the county's jail population. The grant will support the following system-focused strategies, developed with input from the local Justice Resource Advisory Council: Deflection at arrest and booking; Diversion to behavioral health and substance use treatment; Enhancing pretrial services; Increasing efficiencies in case processing; Improving data utilization; Increasing community engagement; and Addressing racial and ethnic disparities. Funding will support a mix of county and non-county personnel, professional services, data enhancements, equipment/hardware, travel, and meeting expenses. No local grant match is required. Board of Commissioners received an overview of the grant application on June 5, 2018. This project is funded via the Safety and Justice Challenge Implementation Fund of The MacArthur Foundation in the amount of \$1,750,000 for the period October 1, 2018 through September 30, 2020.
		5000: Salaries & Wages - Safety and Justice Challenge		710,650	
		6020: Travel & Training - Safety and Justice Challenge		106,200	
		6060: Office Expenses - Safety and Justice Challenge		95,750	
		6090: Contract and Professional Services - Safety and Justice Challenge		837,400	
			1,750,000	1,750,000	

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BA Title/Dept	Fund	Dept/Project	Revenue	Expenditure	Description
		4102: Grant Revenue - Adult Drug Court	549,288		<p>The Adult Drug Court Discretionary Grant Program provides funding for localities for implementation and enhancement of drug treatment courts. These specialty courts must effectively integrate substance abuse treatment, mandatory drug testing, sanctions and incentives, and transitional services in a judicially supervised court setting and target non-violent offenders. This funding will allow for the enhancement of Adult Drug Treatment Court and Veterans Treatment Court for Buncombe County, with an emphasis on expanding services to people impacted by opioid use disorders. Grant funding will support sub-awards to RHA Health Services and NC Brookhaven for operation of these two specialty courts. In-kind match will be earned through evaluation services and volunteer time. No local cash match is required. This project is funded via the Adult Drug Court Discretionary Grant Program of the U.S. Department of Justice, Office of Justice Programs in the amount of \$549,288 for the period January 1, 2019 through December 31, 2020.</p>
5) Grants Projects Fund	327	6090: Contract and Professional Services - Adult Drug Court		549,288	
			<u>549,288</u>	<u>549,288</u>	