BRIEFING

FORSYTH COUNTY DRAFT

BOARD OF COMMISSIONERS

MEETING DATE	: _DECEMBER 19, 2	019	AGENDA ITEM NUMB	5 ER:	
SUBJECT:	\$58,144 OF BEH	IAVIORAL HEALTH IORE FOR SUPPOR	0 BUDGET ORDINANCE T RESERVED FUND BALAN TIVE EMPLOYMENT SERV	ICE TO MOJI	
COUNTY MANAGER'S RECOMMENDATION OR COMMENTS:					
SUMMARY (OF INFORMATION	N:			
through Octo	pber 31, 2019. D	ded coffee shop ser uncan Thomas Pries	ssary service provider, Dun vices at the Central Librar st II d/b/a Coffee Park has ride services at the Central I	ry from July 1, 2017,	
persons with commercial of exceed cost Health/Develor a supervisor to County. The Subsequent of	developmental of developmental of developmental of developmental of section of \$22,460. As opmental Disability trained to work work to exceed an contractual paymental paymental paymental paymental paymental developmental devel	les the provision of a disabilities. The provision of the desemble part of the Country/Substance Abuse part the those having deviced and equivalent for seconds.	nd More, a not-for-profit pro- training and supportive em- posal is for the County to ignated cafe at the Central y's mission to provide ser- population, half of the salary elopmental disabilities would alary and benefits in FY202 erformance adjustments up to included is an initial not-to-e	ployment services for purchase and own all Library at a not-to-rvices to the Mentally and benefit costs of ld be paid by Forsyth to would be \$25,684.	
agreement to equipment pu and a not-to-e	or \$25,684 for p rchase by the Co	ersonnel costs with ounty of \$22,460 to c \$10,000 for operation	al a not-to-exceed amount Moji Coffee and More a putfit the cafe for the currer onal support. Operational s	and a not-to-exceed	
Forsyth Coun of Effort reser	ty will use its Me ved fund balance	ntal Health/Developr to fund this agreeme	nental Disability/Substance nt.	Abuse Maintenance	
supportive em	ipioyment service	s at its Trade Street	00 in Behavioral Health Note to location. This declining for deal.	MOE funding for its ur-year agreement is	
ATTACHMENTS:	X YES	NO			
SIGNATURE:	C	OUNTY MANAGER	DATE:		

FORSYTH COUNTY, NORTH CAROLINA AMENDMENT TO 2019-2020 BUDGET ORDINANCE

FROM: BUDGET & MANAGEMENT

MEETING DATE:

December 19, 2019

EXPLANATION:

Forsyth County's for-profit Central Library commissary service provider, Duncan Thomas Priest II d/b/a Coffee Park, has provided coffee shop services at the Central Library from July 1, 2017, through October 31, 2019. Duncan Thomas Priest II d/b/a Coffee Park has provided contractual notice and opted not to renew its agreement to provide services at the Central Library.

County staff solicited interest from Moji Coffee and More, a not-for-profit provider of coffee shop services whose mission includes the provision of training and supportive employment services for persons with developmental disabilities. The proposal is for the County to purchase and own commercial coffee making equipment for the designated cafe at the Central Library at a not-to-exceed cost of \$22,460. As part of the County's mission to provide services to the Mental Health/Developmental Disability/Substance Abuse population, half of the salary and benefit costs of a supervisor trained to work with those having developmental disabilities would be paid by Forsyth County. The not-to-exceed annual equivalent for salary and benefits in FY2020 would be \$25,684. Subsequent contractual payments would include performance adjustments up to 2.7%, the County's 2020 average performance adjustment rate. Also included is an initial not-to-exceed of \$10,000 for operational support.

The initial start-up costs grand total would equal a not-to-exceed amount of 58,144 with an agreement for \$25,684 for personnel costs with Moji Coffee and More and a not-to-exceed equipment purchase by the County of \$22,460 to outfit the cafe for the current and future vendors and a not-to-exceed amount of \$10,000 for operational support. Operational support decreases by \$2,000 per year until it ends June 30, 2024.

Forsyth County will use its Mental Health/Developmental Disability/Substance Abuse Maintenance of Effort reserved fund balance to fund this agreement.

Moji Coffee and More currently receives \$50,000 in Behavioral Health MOE funding for its supportive employment services at its Trade Street location. This declining four-year agreement is in year 2 at \$50,000 and is not a part of the proposed Central Library deal.

BE IT ORDAINED BY THE FORSYTH COUNTY BOARD OF COMMISSIONERS TH	<u>ЛТ ТЫГ</u>
EV 2010 2020 PUDGET OPPINANCE IS LIFE BOX IN ST. COMMISSIONERS THE	<u> </u>
FY 2019-2020 BUDGET ORDINANCE IS HEREBY AMENDED AS FOLLOWS:	

INCREASE:

SECTION 1. REVENUES

GENERAL FUND

\$58,144 RESERVED FUND BALANCE

INCREASE:

SECTION 2. APPROPRIATIONS

BEHAVIORAL HEALTH (360000) \$58,144

NATURE OF TRANSACTION: APPROVED BY BOARD OF COUNTY Additional Revenue Available COMMISSIONERS AND ENTERED ON Transfer within Accounts of MINUTES DATED Same fund AGENDA ITEM NUMBER [x] Other: Appropriation of Behavioral Health

Reserved Fund Balance