

FORSYTH COUNTY BOARD OF COMMISSIONERS DRAFTMEETING DATE: DECEMBER 19, 2019AGENDA ITEM NUMBER: 5

SUBJECT: AMENDMENT TO THE FY 2019-2020 BUDGET ORDINANCE TO APPROPRIATE \$58,144 OF BEHAVIORAL HEALTH RESERVED FUND BALANCE TO MOJI COFFEE AND MORE FOR SUPPORTIVE EMPLOYMENT SERVICES AT THE CAFE AT CENTRAL LIBRARY

COUNTY MANAGER'S RECOMMENDATION OR COMMENTS:**SUMMARY OF INFORMATION:**

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.

ATTACHMENTS: YES NOSIGNATURE: _____ DATE: _____
COUNTY MANAGER

**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.

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**BE IT ORDAINED BY THE FORSYTH COUNTY BOARD OF COMMISSIONERS THAT THE
FY 2019-2020 BUDGET ORDINANCE IS HEREBY AMENDED AS FOLLOWS:**

INCREASE:	<u>SECTION 1. REVENUES</u>	
	GENERAL FUND	<u>\$58,144</u>
	RESERVED FUND BALANCE	

INCREASE:	<u>SECTION 2. APPROPRIATIONS</u>	
	BEHAVIORAL HEALTH (360000)	<u>\$58,144</u>

NATURE OF TRANSACTION:

- Additional Revenue Available
- Transfer within Accounts of Same fund

- Other: Appropriation of Behavioral Health Reserved Fund Balance

APPROVED BY BOARD OF COUNTY
COMMISSIONERS AND ENTERED ON
MINUTES DATED _____
AGENDA ITEM NUMBER _____
