

County COVID Relief General Fund FUND BALANCE Expenditure Timeline		Budgeted Expense Amount
FY 2019-20		\$3,937,440
4/13/2020		\$3,837,440
<p>Marriott - Temp housing for homeless</p> <p>This budget amendment is needed to support several critical obligations that have recently occurred as well as estimated costs through June 30th should the pandemic last until fiscal year end. The \$3,837,440 budget amendment supports several items including the recently approved contract with the Marriott RTP Durham to provide temporary housing for homeless individuals and families currently served by Urban Ministries and Families Moving Forward (FMF) as well as the provision of security services while utilizing the Marriott RTP Durham. Identifying temporary housing for unsheltered community members is consistent with CDC recommendations. The \$1,669,000 contract was approved on April 9, 2020 and was awarded to the Marriott RTP in Durham. Hotel security required during this period totals \$216,000.</p> <p>Emergency Services has budgeted funds to procure Protective Personal Equipment (PPE) for County employees totaling \$1,010,253. The department also needs \$115,223 for increased operating expenses which is primarily for running the Emergency Operating Center (EOC). In addition, \$68,574 is allocated to the Sheriff's Department for protective gear and medical supplies. General Services requires an additional \$253,716 for janitorial services to increase the frequency and cleaning level for County buildings and \$51,035 for increased security services for the County's building and grounds.</p> <p>For DSS, \$453,639 supports several program areas including Aging and Adult Services, Foster Care Services, Family Economic Independence (FEI), Child Protective Services, and the cost to purchase laptop computers to support remote working during the COVID-19 period. For Foster Care, a higher number of children require foster cares services and funds to support technology needs of students for home schooling. In Emergency Assistance, DSS is anticipating these increases over the next few months as residents are not receiving a steady income (Preventive Services/Emergency Food). When Governor Cooper's Executive Order preventing evictions is lifted, DSS is projecting to see an increase of applications. Struggling families will need additional funds to return to a normal status. DSS expenses will be offset by \$158,011 in intergovernmental revenues.</p>		
PPE for DCo Employees		\$1,885,000
DSS Remote work needs and Program Support		\$1,010,253
Janitorial		\$453,639
EOC running costs		\$253,716
Sheriff PPE		\$115,223
DCo increased Security		\$68,574
4/27/2020		\$51,035
Increase Funding for Urban Ministries for Homeless Covid-19 Support		\$100,000
<p>The Board is requested to approve Budget Ordinance Amendment No. 20BCC000056 increasing the Emergency Services departmental budget by \$100,000 with General Fund fund balance to support unplanned Urban Ministries of Durham expenditures associated with COVID-19.</p> <p>The largest category of new cost is security. Some savings have been realized through a reduced security presence at the downtown site, though some is still necessary, especially as community feeding is continuing out of UMD's kitchen. Transportation and extra labor are also needed to get food from the shelter kitchen down to the hotel.</p>		
		\$100,000
County Dollars Appropriated		\$3,937,440