



## Legislation Text

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File #: 20-0453, Version: 1

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**Item:**

**Budget Ordinance Amendment No. 21BCC000029 Appropriating \$81,569 of General Fund Balance and Transferring \$214,767 to Support Early Childhood Services**

**Date of BOCC Meeting: September 14, 2020**

**Request for Board Action:**

The Board is requested to approve Budget Ordinance Amendment No.21BCC0000029 appropriating \$81,569 of General Fund fund balance to support investments in Durham County's Pre-K program (\$66,569) and Early Childhood Education (\$15,000) that were not originally budgeted, as well as transferring \$214,767 in budgeted expenses from the Economic and Physical Development Functional Area to the Education Function Area (\$149,767) and to the Human Services Function Area (\$65,000).

Additional funding of \$66,569 is required to fulfill the contract for Child Care Services and Association (CCSA); the contract provider for Durham County Pre-K program., This contract increase was approved by the Board at the June 8, 2020 meeting. An additional \$15,000 is needed to support the County's investment in the Wash & Learn program. Wash & Learn is a partnership among Book Harvest, The Wash House laundromats and Libraries Without Borders and partially funded by Durham County Government. Wash & Learn began in FY 2019-20

The Board is also requested to approve a \$149,767 budget transfer across General Fund functional areas, including salary and benefits for the Early Childhood Coordinator position and operating funds for the Early Childhood coordinator program. The dollars will move from Cooperative Extension in the Economic and Physical Development function to the Education function. This transfer will allow Durham County to better track the investment that the county has made in Early Childhood Services.

The Board is also requested to approve a \$65,000 budget transfer across General Fund functional for the Adverse Childhood Experience Coordinator position which is located in Public Health. These dollars will move from Cooperative Extension within the Economic and Physical Development function to Public Health within the Human Services function. The operating funds for the Coordinator position were originally budgeted in the incorrect fund center.

**Alignment with Strategic Plan:** Goal 5: Accountable, Efficient and Visionary Government

**Resource Persons:** Claudia Hager, General Manager and Keith Lane Budget Director

**County Manager's Recommendation:** The County Manager recommends the Board approve Budget Ordinance Amendment No.21BCC0000029 appropriating \$81,569 of General Fund fund balance to support investments in Durham County's Pre-K program (\$66,569) and Early Childhood Education (\$15,000) that were not originally budgeted, as well as transferring \$214,767 in budgeted expenses from the Economic and Physical Development Functional Area to the Education Function Area (\$149,767) and to the Human Services Function Area (\$65,000).

County Manager: \_\_\_\_\_