



Alamance County Board of Commissioners
BUDGET AMENDMENT AGENDA ITEM

MEETING DATE: 8/5/2024

DATE SUBMITTED: 7/29/2024

FROM: Rebecca Crawford

DEPT: Budget and Management Services

AGENDA TITLE: Budget Amendment 2

TO: Alamance County Board of Commissioners

ISSUE/ACTION REQUESTED:

The Board will consider approving and amending the General Fund to increase by \$218,512 and the Opioid Settlement Fund to increase by \$1,302,862.27.

BACKGROUND/PURPOSE OF REQUEST:

General Fund

1. Health

- a. The Health Department and Sheriff's Office request a technical amendment to transfer \$47,000 from the Sheriff's Office Detention budget to the Health Department Pre-Trial Release program budget for existing contracts. This funding was intended to move to the Health Department as a part of the FY24-25 budget development process. This will have a net \$0 impact on the General Fund.

Department Name	Budget Transfer Amount
Sheriff - Detention	-\$47,000.00
Health - Pre-Trial	\$47,000.00
Total Change to General Fund	\$0.00

- b. The Health Department received notification of award of \$50,000 from NC Department of Health and Human Services (NCDHHS) for additional Aid to County funding (Agreement Addendum [AA] 121) to support the 10 Essential Public Health Services. Funds will be used for contracted services to support an ongoing project: scanning, cataloging, and reviewing records retention requirements for millions of medical charts. No County match is required.
- c. The Health Department received notification of award of \$12,743 from NCDHHS for additional Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) program funding to enhance the its ability to provide supplemental nutritious

foods, nutrition education, and referrals to health care for low-income persons during critical periods of growth and development. Funds will be used for contracted nutritional and breast-feeding services to support WIC customers. No County match is required.

- d. The Health Department received notification of award of \$105,769 from NCDHHS for COVID-19 vaccine funding. Funds will be used to provide operational support to improve COVID-19 vaccine access for uninsured and underinsured adults through the CDC Bridge Access Program for items such as a generator, vaccine storage, and digital data loggers. No County match is required.

2. Parks

The Parks Department received notification of the award of \$50,000 from Impact Alamance. The funds will be used to develop a community walking track at Altamahaw-Ossipee (AO) Elementary School in Northern Alamance. The crushed stone-surfaced walking track will circle the perimeter of the school's baseball field. The walking track will be created and utilized by April 2025. No County match is required.

Opioid Settlement Fund

3. Health

The Health Department requests to allocate funding to the following Opioid Settlement projects as approved by funding resolution at the July 15, 2024, Board of Commissioners meeting. (Opioid Settlement regulations require the Governing Body to approve both a funding resolution and project ordinance revision to spend the funding). No county match is required:

Project Ordinance Table

Revenue

Fund Name - Project Name	FY24-25 Revised Budget	Budget Amendment 2 (FY24-25)	FY24-25 Revised Budget
Opioid Settlement Funds	1,278,060.00	1,302,862.27	2,580,922.27
Total Revenue	1,278,060.00	1,302,862.27	2,580,922.27

Expenditures

Opioid Settlement Funds	0.00	0.00	0.00
Strategy 1: Collaborative Strategic Planning	16,000.00	45,013.77	61,013.77
Strategy 2: Evidence-based Addiction Treatment	0.00	599,999.00	599,999.00
Strategy 3: Recovery Support Services	716,561.00	400,295.80	1,116,856.80
Strategy 6: Early Intervention	0.00	119,899.20	119,899.20
Strategy 7: Naloxone Distribution	145,499.00	0.00	145,499.00
Strategy 8: Post Overdose Response Team	400,000.00	0.00	400,000.00
Strategy 12: Reentry Programs	0.00	137,654.50	137,654.50
Total Expenditures	1,278,060.00	1,302,862.27	2,580,922.27

Budget Amendment 2 Fund Summary

Budget Amendment Items	General Fund	Opioid Settlement Fund
FY24-25 Current Revised Budget	\$225,227,021.00	\$1,278,060.00
1a. Health/Sheriff	\$0.00	
1b. Health - AA 121	\$50,000.00	
1c. Health - WIC	\$12,743.00	
1d. Health - Vaccine	\$105,769.00	
2. Parks	\$50,000.00	
3. Health - Opioid		\$1,302,862.27
FY24-25 New Revised Budget	\$225,445,533.00	\$2,580,922.27
Net Change	\$218,512.00	\$1,302,862.27

RECOMMENDATION:

The Board will consider approving and amending the General Fund to increase by \$218,512 and the Opioid Settlement Fund to increase by \$1,302,862.27.

ATTACHMENTS: