

**BOARD OF COUNTY COMMISSIONERS**

**DATE:** January 29, 2013

**AGENDA ITEM NO.** 5a.

**Consent Agenda**



**Regular Agenda**



**Public Hearing**



**County Administrator's Signature**

**Subject:**

Adoption of a Resolution Supplementing the FY13 General Fund Budget for a U.S. Department of Justice 2012 Forensic DNA Backlog Reduction Program Grant

**Department:**

Office of Management & Budget

**Staff Member Responsible:**

Eric Naughton, Director

**Recommended Action:**

I RECOMMEND THE BOARD OF COUNTY COMMISSIONERS APPROVE THE ATTACHED RESOLUTION TO APPROPRIATE EARMARKED RECEIPTS FOR A PARTICULAR PURPOSE IN THE FY13 GENERAL FUND.

**Summary Explanation/Background:**

The Pinellas County Medical Examiner Forensic Laboratory has received a federal grant award in the amount of \$324,140 from the U.S. Department of Justice, Office of Justice Programs, National Institute of Justice (NIJ). The NIJ funds this federal grant for improvements to public service forensic laboratories. The Pinellas County Forensic Lab analyzes evidence in criminal investigations for the Pinellas County criminal justice community as well as the Medical Examiner. The FY13 adopted budget of \$4,370,900 reflects the ongoing, normal level of service provided under contract with the State appointed District Medical Examiner. The budget is set up with two programs to separate the cost of the contract from non-contract expenses. All services, personnel, labor and necessary equipment are included in the contract, which is 95% of the budget. The exception is for two full-time staff that must be County employees in order to maintain accreditation and access to the national DNA database. They are in the non-contract program, which also includes the County's internal service costs for personal computers and risk financing. Because the lab was expanded to add the DNA discipline, and lab submissions have outpaced initial projections, the County is able to receive this grant to increase productivity. The federal funding from this award will be used to purchase equipment, supplies, contractual services and software. This totals \$223,770 and is allocated to the non-contract portion of the budget. Additional personnel cost totaling \$100,370 is allocated to Medical Examiner contract. No matching funds are required.

**Fiscal Impact/Cost/Revenue Summary:**

Approval of this resolution provides for the recognition of \$324,140 in unanticipated grant revenue within the General Fund and increases the FY13 budget for the Medical Examiner accordingly. The project period runs from October 1, 2012 through March 31, 2014, but the full amount of funds may be spent by September 30, 2013. Any unspent funds at the end of FY13 will be identified for re-appropriation in FY14.

**Exhibits/Attachments Attached:**

1. Resolution

**RESOLUTION NO. 13-**

**SUPPLEMENTING FY13 BUDGET**

**WHEREAS**, Section 129.06(2)(d), F.S., provides that receipts of a nature from a source not anticipated in the FY13 Budget, and received for a particular purpose may, by Resolution of the Board of County Commissioners of Pinellas County, be appropriated and expended for that purpose; and

**WHEREAS**, grant revenues are to be received and are to be appropriated and expended for the purpose for which received.

**THEREFORE, BE IT RESOLVED** by the Board of County Commissioners of Pinellas County, Florida, in a public meeting duly assembled this 29<sup>th</sup> day of January 2013, that receipts from a source not anticipated and received for a particular purpose are to be appropriated and added to the proper General Fund department and the total County budget for FY13 as follows:

**GENERAL FUND (0001)**

	<b><u>Account Number</u></b>	<b><u>Receipts</u></b>	<b><u>Current Budget</u></b>	<b><u>Increase (Decrease)</u></b>	<b><u>Amended Budget</u></b>
<b>Center</b>	<b>100200</b>	<b>Revenues</b>			
<b>Program</b>	<b>6081</b>	<b>Medical Examiner-Contract</b>			
	3312001	Federal Grant-Public Safety	\$0	\$100,370	\$100,370
<b>Program</b>	<b>6082</b>	<b>Medical Examiner Non-Contract</b>			
	3312001	Federal Grant-Public Safety	\$33,620	<u>\$223,770</u>	\$257,390
<b>Total</b>				<b><u>\$324,140</u></b>	

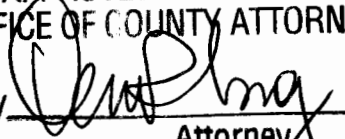
		<b><u>Appropriations</u></b>			
<b>Center</b>	<b>631120</b>	<b>Medical Examiner</b>			
<b>Program</b>	<b>6081</b>	<b>Medical Examiner-Contract</b>			
	5310001	Professional Services	\$4,155,080	\$100,370	\$4,255,450
<b>Program</b>	<b>6082</b>	<b>Medical Examiner Non-Contract</b>			
	5340001	Other Contractual Services	\$0	\$49,540	\$49,540
	5520001	Operating Supplies	\$33,620	\$76,230	\$109,850
	5640001	Machinery and Equipment	\$0	\$8,000	\$8,000
	5680100	Software-Purchased	\$0	<u>\$90,000</u>	\$90,000
<b>Total</b>				<b><u>\$324,140</u></b>	

Commissioner \_\_\_\_\_ offered the foregoing Resolution and moved its adoption, which was seconded by Commissioner \_\_\_\_\_, and upon roll call the vote was:

**AYES:**

**NAYS:**

**ABSENT AND NOT VOTING:**

APPROVED AS TO FORM  
OFFICE OF COUNTY ATTORNEY  
By   
Attorney 