



Staff Report

File #: 16-108A, **Version:** 1

Agenda Date: 2/23/2016

Subject:

Resolution supplementing the Fiscal Year (FY) 2016 General Fund Budget for unanticipated revenue to the Judiciary and the Human Services Department.

Recommended Action:

Adopt a resolution to recognize unanticipated revenue and appropriate earmarked receipts for a particular purpose in the FY16 General Fund budget for the Judiciary and the Human Services Department.

The unanticipated revenue of \$877,030.00 is from three federal grants awarded to Human Services accepted after adoption of the FY16 budget.

Strategic Plan:

Ensure Public Health, Safety and Welfare

2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community

2.2 Be a facilitator, convener, and purchaser of services for those in need

Deliver First Class Services to the Public and our Customers

5.1 Maximize partner relationships and public outreach

5.2 Be responsible stewards of the public's resources

Summary:

This resolution recognizes and appropriates unanticipated revenue of \$877,030.00 in the FY16 General Fund budgets for the Judiciary and Human Services. The revenue is from three (3) grant awards earmarked for the Administrative Office of the Courts, Justice Coordination and Pinellas County Health programs.

Background Information:

Three (3) federal grant awards to the Human Services Department, accepted through Board approval or delegated authority after adoption of the FY16 budget, require a resolution to appropriate the associated revenue and expenditures.

Funds totaling \$452,086.00 were awarded by the Health Resources Services Administration (HRSA) for the Health Care for the Homeless Program, and on January 12, 2016, the County's Interlocal Agreement with the Health Department was amended to provide additional services with these increased funds. (Grant No. H80CS00024)

Funding in the amount of \$324,858.00 was awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA) for the first year of the new three (3) year Elevate Program, which is a follow up to the previous YouCan! program. (Grant No. 1H79TI026408-01)

Another \$100,072.00 for year one (1) of the Elevate Program was awarded by the Bureau of Justice Assistance (BJA). Joint funding awarded for Elevate's three (3) year grant period totals up to \$974,355.00 from SAMHSA and \$299,491.00 from BJA. The County is partnering with the Sixth Judicial Circuit Court, Westcare Gulfcoast-Florida and the Center for Rational Living to achieve the program's goal of reducing crime and substance abuse among high risk/high need, nonviolent youthful offenders ages 18-30 who have been diagnosed with a substance abuse disorder, have experienced trauma, and who may also be struggling with a mild co-occurring mental health disorder. (Grant No. 2015-DC-BX-0073)

Fiscal Impact:

Adoption of this resolution provides for the receipt of \$877,030.00 in unanticipated grant revenue and increases the FY16 operating expense budget by \$877,030.00. This revenue and associated expense were not anticipated during the development of the FY16 budget. The second and third year of the Elevate Program grant will be included in the FY17 and FY18 budget requests. No match is required for the Healthcare for the Homeless grant. The 25% match for the Elevate grant is met with existing Judiciary budget (Court salaries and benefits).

Staff Member Responsible:

Veronica Ettel, Budget and Financial Management Analyst, Office of Management and Budget

Partners:

Pinellas County Health Department
Sixth Judicial Circuit Court
Westcare Gulfcoast-Florida
Center for Rational Living

Attachments:

Resolution

RESOLUTION NO. 16-_____

SUPPLEMENTING FY16 BUDGET

WHEREAS, Section 129.06(2)(d), F.S., provides that receipts of a nature from a source not anticipated in the FY16 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, unanticipated grant revenues are to be received and these funds 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 23rd day of February, 2016, that receipts from a source not anticipated and received for a particular purpose be appropriated and added to the General Fund and the total County budget for FY16 as follows:

GENERAL FUND (0001)

Number			Current Budget as of 1/19/16	Increase/ (Decrease)	Amended Budget
<u>Receipts</u>					
Center	100200	Fund Revenues			
Program	1569	Pinellas County Health Program			
Project	002373A	Health Care for the Homeless 2015			
Account	3316201	Fed Grant-Hs-Public Assistance	\$ 778,870	\$ 452,090	\$ 1,230,960
Center	100200	Fund Revenues			
Program	1712	Justice Coordination			
Project	002814B	Elevate SAMHSA – Joint BJA			
Account	3312001	Fed Grant-Public Safety	\$ -	\$ 324,860	\$ 324,860
Center	100200	Fund Revenues			
Program	1712	Justice Coordination			
Project	002814A	Elevate BJA – Joint SAMHSA			
Account	3312001	Fed Grant-Public Safety	\$ -	\$ 46,780	\$ 46,780
Center	100200	Fund Revenues			
Program	6006	Administrative Office of the Courts			
Project	002814A	Elevate BJA – Joint SAMHSA			
Account	3312001	Fed Grant-Public Safety	\$ -	\$ 53,300	\$ 53,300
Total				<u>\$ 877,030</u>	

Appropriations

Center	301210	Health Services - GF			
Program	1569	Pinellas County Health Program			
Project	002373A	Health Care for the Homeless 2015			
Account	5310001	Professional Services	\$ 565,770	\$ 452,090	\$ 1,017,860
Center	311112	Justice Coordination Core Service Area			
Program	1712	Justice Coordination			
Project	002814B	Elevate SAMHSA – Joint BJA			
Account	5340001	Other Contractual Svcs	\$ -	\$ 324,860	\$ 324,860

Appropriations (continued)

Center	311112	Justice Coordination Core Service Area					
Program	1712	Justice Coordination					
Project	002814A	Elevate BJA – Joint SAMHSA					
Account	5340001	Other Contractual Svcs	\$	-	\$	44,500	\$ 44,500
Account	5400001	Travel And Per Diem	\$	-	\$	2,280	\$ 2,280
Center	601110	Admin Office Of The Cts					
Program	6006	Administrative Office of the Courts					
Project	002814A	Elevate BJA – Joint SAMHSA					
Account	5299991	Reg Salary&Wgs-Contra-Prj	\$	-	\$	30,080	\$ 30,080
Account	5299992	Benefits-Contra Projects	\$	-	\$	21,820	\$ 21,820
Account	5520099	PC Purchases under \$1,000	\$	-	\$	1,400	\$ 1,400
		Total				\$ 877,030	

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:

RESOLUTION NO. 16-_____

SUPPLEMENTING FY16 BUDGET

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Appropriations (continued)

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AYES:

NAYS:

ABSENT AND NOT VOTING:

APPROVED AS TO FORM

BY: 
Office of the County Attorney