



Staff Report

File #: 16-265A, **Version:** 1

Agenda Date: 3/29/2016

Subject:

Resolution supplementing the Fiscal Year 2016 (FY16) General Fund Budget for unanticipated revenue to the Human Services Department.

Recommended Action:

Adopt a resolution recognizing unanticipated revenue of \$485,420.00 and appropriating earmarked receipts for a particular purpose in the FY16 General Fund budget for the Human Services Department.

Strategic Plan:

Ensure Public Health, Safety and Welfare

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 \$485,420.00 in the FY16 General Fund budget for Human Services. The revenue is from a State Community and Primary Care Services Grant earmarked for the Behavioral Health program.

Background Information:

The Human Services Department has been awarded a new Community and Primary Care Services grant from the State of Florida Agency on Health Care Administration (AHCA). Acceptance of the award has been submitted for Board approval and requires a resolution to appropriate the associated revenue and expenditures in the FY16 budget. The grant period is effective from the date of execution to June 30, 2016. (Grant No.GFA049)

The grant award funds provision of behavioral health assessments and brief intervention services to homeless clients served by the County's Healthcare for the Homeless program. The goal is to prevent unnecessary emergency room visits and inpatient hospitalization for homeless individuals needing behavioral health services. On January 12, 2016, the County's Interlocal Agreement with the Health Department was amended to provide additional services with \$192,280.00 of these funds. Another service agreement with Baycare Behavioral Health has been submitted to the Board for compensation up to \$293,140.00. Clients needing longer-term services will be referred to Directions for Living.

Fiscal Impact:

Adoption of this resolution provides for the receipt of \$485,420.00 in unanticipated grant revenue and increases the FY16 operating expense budget by \$485,420.00. The revenue and associated

expense were not anticipated during the development of the FY16 budget. No match is required, and the grant is non-recurring.

The funds will be available from the date of execution through the end of the State's current fiscal year (June 30, 2016). Use of any remaining award balance beyond June requires legislative approval to carry funding forward in AHCA's FY17 budget.

Staff Member Responsible:

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

Partners:

BayCare Behavioral Health
Directions for Living
Florida Department of Health in Pinellas County
Pinellas County Sheriff's Office, Safe Harbor.

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 29th day of March, 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 2/19/16	Increase/ (Decrease)	Amended Budget
<u>Receipts</u>					
Center	100200	Fund Revenues			
Program	1569	Pinellas County Health Program			
Project	002823A	AHCA Health Services grant			
Account	3346101	State Grant-Hs-Health/Hospitals	\$ -	\$ 485,420	\$ 485,420
Total				<u>\$ 485,420</u>	
<u>Appropriations</u>					
Center	301330	Behavioral Health Services - GF			
Program	1569	Pinellas County Health Program			
Project	002823A	AHCA Health Services grant			
Account	5310001	Professional Services	\$ -	\$ 485,420	\$ 485,420
Total				<u>\$ 485,420</u>	

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

BY: 
Office of the County Attorney

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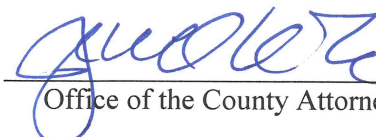
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