

## OMB Review

<b>Information Report Item</b>	Fiscal Year 2017 Budget Period Progress Report to the U.S. Department of Health and Human Services, Health Resources Services Administration - Healthcare for the Homeless Program				
<b>GRANICUS</b>	16-1743A	<b>Contract / Award #</b>	H80CS00024	<b>Date:</b>	10/11/16

**Mark all Applicable Boxes:**

Type of Contract									
<b>CIP</b>		<b>Grant</b>	<b>X</b>	<b>Other</b>		<b>Revenue</b>		<b>Project</b>	

**Contract information: Not Applicable**

<b>New Contract (Y/N)</b>	n/a – Continuation Progress Report	<b>Original Contract Amount</b>	
<b>Fund(s)</b>	0001	<b>Amount of Change</b>	
<b>Cost Center(s)</b>	100200 301210 & 301215	<b>Contract Amount</b>	
<b>Program(s)</b>	1569	<b>Amount Available</b>	<b>Total:</b> n/a
<b>Account(s)</b>	various	<b>Included in Applicable Budget? (Y/N)</b>	Yes (FY17) – see comments
<b>Fiscal Year(s)</b>	FY17 & FY18		

**Description & Comments**

(What is it, any issues found, is there a financial impact to current/next FY, does this contract vary from previous FY, etc.)

The Human Services Department requests that the County Administrator approve submittal of the Fiscal Year 2017 Health Center Program Progress Report to the U.S. Department of Health and Human Services, Health Resources Services Administration (HRSA). This federal grant project, with an original start date of November 1, 2001, supports the County's Mobile Medical Unit (MMU) and Bayside Health Clinic. The current 3-Year award period of March 1, 2016 through February 28, 2019 crosses four county fiscal years (FY16, FY17, FY18, and FY19).

The Year-1 base budget was \$922,179, and the County received a \$325,000 supplement to expand substance abuse services (3/1/16 to 2/28/17). With the supplement and additional service expansion adjustments, this Non-Competing Continuation progress report sets the Year-2 budget target at \$1,371,615 for federal resources (3/1/17 to 2/28/18). While no local match is required, the department has identified \$1,288,423 as non-federal resources supporting the program from its General Fund budget for the Pinellas County Health Program (Adopted FY17 and Projected FY18).

Anticipated grant revenue and expense for the last five months of Year-1 and the first seven months of Year-2 were included in the Human Services Department's FY17 Adopted Budget. The last five months of Year-2 and first seven months of Year-3 will be included in budget development for FY18. The last five months of Year-3 will be budgeted for FY19.

**Analyst:** *Veronica Ettel*

**Ok to Sign:**