

## OMB Contract Review

<b>Contract Name</b>	2-1-1 Tampa Bay Cares, Inc. - Funding Agreement- Amendment 1				
<b>GRANICUS / LEGISTAR</b>	16-1039D	<b>Contract #</b>	N/A	<b>Date:</b>	11/9/16

**Mark all Applicable Boxes:**

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

**Contract information:**

<b>New Contract (Y/N)</b>	Y	<b>Original Contract Amount</b>	\$325,000
<b>Fund(s)</b>	0001	<b>Amount of Change</b>	\$91,250
<b>Cost Center(s)</b>	301705	<b>Contract Amount</b>	\$416,250
<b>Program(s)</b>	1580	<b>Amount Available</b>	<b>Total: \$416,250</b>
<b>Account(s)</b>	5820001	<b>Included in Applicable Budget? (Y/N)</b>	Y – FY17 Decision Item
<b>Fiscal Year(s)</b>	FY17		

**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 the County Administrator's approval of the first amendment to the funding agreement with 2-1-1 Tampa Bay Cares. The agreement, beginning October 1, 2015 and ending September 30, 2018, provides funding for Tampa Bay Cares, Inc. to provide the 24 hour 2-1-1 crisis and referral line, administer the Pinellas County Homeless Management Information System database, manage eligibility and disburse funding for the Adult Emergency Financial Assistance Program, and assist with the administration of Juvenile Welfare Board's Family Services Initiative Program.

This amendment provides an increase of \$91,250 in FY17 for additional after hours staffing as well as a 5% increase above the FY16 contract amount.

**Increase to FY17**

5% Funding Increase to FY16 Contract	\$16,250
<u>Additional 2-1-1 After Hours Staff</u>	<u>\$75,000</u>
<b>FY17 Total - Increase in Funding</b>	<b>\$91,250</b>

**Total Funding FY17**

FY16 Contract Amount	\$325,000
<u>5% Funding Increase to FY16 Contract</u>	<u>\$16,250</u>
<b>Sub Total – FY17 Contract Amount</b>	<b>\$341,250</b>
<u>Additional 2-1-1 After Hours Staff</u>	<u>\$75,000</u>
<b>FY17 Total – FY17 Contract Amount</b>	<b>\$416,250</b>

The addition of 2-1-1 after hours staffing is funded by an approved FY17 decision package, which requested \$150,000 of recurring funds to support two full-time and three part-time (20 hours each) positions to staff the 2-1-1 call center early evenings and weekends. Half of this request was approved, providing \$75,000 in recurring funds to the FY17 Adopted Budget. When this amount was approved, it was not identified how the staffing ratios would be reduced to match this appropriation. As written, the amendment provides an increase in funding but does not change the scope of services

to include an increase in specific staffing ratios for the 2-1-1 call center during early evenings and weekends.

The FY17 Human Services Adopted Budget also includes \$325,000 for the continuation of the Tampa Bay Cares agreement in support of current staffing for the 24 hour 2-1-1 crisis and referral line operations as well as a 5% increase for all non-profit contracts above the FY16 funding level. Tampa Bay Cares proportional share of this increase is \$16,250, bringing the total funding for the 2-1-1 contract in the FY17 to \$341,250.

**Analyst: *Joshua Harmon-Schaefer***

**Ok to Sign:  Date: 11/9/16**

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