



Pinellas County

Staff Report

File #: 16-2150A, Version: 1

Subject:

Resolution supplementing the Fiscal Year (FY) 2017 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 FY17 General Fund budget for the Judiciary and the Human Services department.

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 grant revenue of \$185,740 in the FY17 General Fund budget for the Judiciary and Human Services departments. The revenue is earmarked for the Administrative Office of the Courts and the Human Services Department.

Background Information:

Federal grant (Grant No. 2016-DC-BX-0039) for the Family Dependency Treatment Court was awarded to the Human Services Department and was accepted through Board approval on October 25, 2016.

Funds totaling \$600,000 for a three-year period were awarded by the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention, to fund the implementation of a Family Drug Treatment Court for the Sixth Judicial Circuit. The program will provide substance-abusing parents with support, treatment, and access to services that will protect children and help reunite families. The FY17 allocation totals \$185,740 to support program-related personal services and consulting/contractual costs incurred between October 1, 2016 and September 30, 2017. The remainder of the award will be allocated in FY18 and FY19 through the budget development process.

Fiscal Impact:

Adoption of this resolution provides for the receipt of \$185,740 in unanticipated grant revenue and increases the FY17 Judiciary and Human Services operating budgets by the same amount. This revenue and associated expense were not anticipated during the development of the FY17 budget. The second and third year of the grant will be included in the FY18 and FY19 budget requests. No cash match is required, but the County's application identified an in-kind match of \$200,000;

\$174,668 in court staff support and \$25,332 to be provided through the contract with WestCare during the three-year grant period.

Staff Member Responsible:

Joshua Harmon-Schaefer, Budget and Financial Management Analyst, Office of Management and Budget

Partners:

U.S. Department of Justice
Office of Juvenile Justice and Delinquency Prevention
Family Drug Treatment Court for the Sixth Judicial Circuit
Administrative Office of the Courts Sixth Judicial Circuit

Attachments:

Resolution
Grant Award