



Pinellas County

Staff Report

File #: 17-066D, Version: 1

Subject:

Administrative amendment to the Human Services Fiscal Year 2017 budget.

Recommended Action:

Approval and execution by the County Administrator of the third administrative amendment to the Human Services Fiscal Year 2017 budget.

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

5.2 Be responsible stewards of the public's resources

Summary:

This amendment realigns appropriation among Human Services cost centers in the general fund. This amendment is needed to align existing appropriation with the cost centers that support the contract with Operation Par, Inc. and Suncoast Center, Inc. Funds were appropriated in the Fiscal Year (FY) 2017 general fund budget for this purpose, but not within the proper cost centers. This amendment moves the appropriation to the cost centers from which the contract is paid. Additionally, an existing capital expenditure is being moved to more appropriately align with the nature of the expenditure.

This amendment is also needed to support unanticipated increases in expenses related to:

- Behavioral health services in the Pinellas County Health Program due to an increase in the volume of clients served. As of June 2017, the program has experienced a 42% increase in unique clients and an increase of 179% in services when comparing data for the same time period in FY16.

- Prescription services and other medical care services resulting from increased unit costs and a higher volume of clients served.

- Homeless primary care services in the Pinellas County Health Program due to an increased volume of clients served and the purchase of a replacement generator for the Mobile Medical Unit. As of July 2017, the program has experienced a 35% increase in qualified medical encounters when comparing data for the same time period in FY16.

Appropriation to support this amendment is available resulting from:

- Vacant positions in Administration and Eligibility & Navigation cost centers.

- Anticipated lapse funding in the Rapid Rehousing Program due to delays in program implementation.

- Anticipated lapse funding in the Adult Emergency Financial Assistance Program due to lower than anticipated cost per client served and fewer than anticipated eligible clients.

This amendment is not consistent with the FY17 estimate used in development of the FY18 proposed budget.

Background/Explanation:

Each year, Human Services budgets for contracts based upon previous experience and shifts funds as needed based upon the areas of use. This can fluctuate, thus requiring movement of funds within the department's total appropriation.

Fiscal Impact:

Administrative budget amendments reallocate previously budgeted funds and do not change the total appropriation amount for a department's operating funds.

Delegated Authority:

Authority for the County Administrator to sign this amendment is granted under Florida Statutes. In accordance with Section 129.06, F.S, the Board of County Commissioners (Board) may establish procedures by which the designated Budget Officer may authorize certain budget amendments. The Board approved delegation of this authority to the County Administrator with Resolution No. 04-62 on April 13, 2004.

Staff Member Responsible:

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

Partners:

N/A

Attachments:

Administrative Amendment