



Pinellas County

Staff Report

File #: 20-1440A, Version: 1

Subject:

Fiscal Year 2020 Board Budget Amendment No. 3 to realign appropriation from the General Government cost center to the Sheriff cost center within the General Fund.

Recommended Action:

At the request of the Sheriff, approval of the Fiscal Year 2020 Board Budget Amendment No. 3 realigning appropriation from the General Government - Reserves for Contingencies to the Sheriff cost center within the General Fund.

- This amendment realigns a total of \$2,341,610.00 from the General Fund Reserves for Contingencies.
- Appropriation is needed to cover unanticipated costs due to COVID-19.

Strategic Plan:

Ensure Public Health, Safety, and Welfare

2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community.

Summary:

This amendment realigns appropriation from General Government - Reserves for Contingencies to provide sufficient budget for operating costs. During the necessary response to COVID-19, the Sheriff incurred unanticipated costs while protecting public health and safety during such measures as the Safer-at-Home order and beach closures. The amendment represents extraordinary costs exceeding the Sheriff's budgeted appropriation for FY20.

Background Information:

The Sheriff needs additional appropriation in FY20 due to unanticipated costs resulting from actions taken to protect public health and safety during the COVID-19 pandemic. These actions include printing and posting signs at every business in Pinellas County in support of the Safer at Home orders and associated required closure of non-essential businesses and enforcing beach closure orders. The additional costs include \$2.1M for overtime and associated benefits that represents 89% of the total request. The Sheriff realigned resources for COVID-19 response activities and the request represents the costs that exceeded his existing budget.

Fiscal Impact:

This amendment realigns FY20 appropriation in the amount of \$2,341,610.00 from the Reserves for Contingencies in the General Fund to increase the Sheriff budget as outlined above. The County will seek reimbursement of these expenses from the Federal Emergency Management Agency (FEMA) Public Assistance Grant and/or Coronavirus Aid, Relief and Economic Security Act (CARES Act) Coronavirus Relief Funds. This amendment is not consistent with the FY20 Proposed Budget but will be recognized in the FY20 Tentative Budget to be presented on September 10, 2020.

Staff Member Responsible:

Bill Berger, Director, Office of Management and Budget

Partners:

Sheriff's Office

Attachments:

BA 20-03

Sheriff Request