



# Pinellas County

## Staff Report

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File #: 17-084A, Version: 1

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### **Subject:**

Resolution supplementing the Fiscal Year (FY) 2017 General Fund Budget for unanticipated revenue to 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 Human Services Department.

### **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

5.1 Maximize partner relationships and public outreach

5.2 Be responsible stewards of the public's resources

### **Summary:**

This resolution recognizes and appropriates unanticipated revenue of \$452,710 in the FY17 General Fund budget for the Human Services Department. The revenue is from four (4) grant awards earmarked for Justice Coordination and the Pinellas County Health Program.

### **Background Information:**

Four (4) grant awards to the Human Services Department, accepted through Board approval or delegated authority after adoption of the FY17 budget, require a resolution to appropriate \$452,710 in associated revenue and expenditures.

Funds totaling \$325,000 in FY17, were awarded by the Substance Abuse and Mental Health Services Administration to expand and enhance Pinellas Veterans Treatment Court. The goal of this program is to break the cycle of criminal behavior, alcohol and/or drug abuse, and incarceration or other penalties among U.S. military veterans by addressing gaps in the continuum of treatment of veterans with substance use disorders or co-occurring substance use and mental disorders.

Funds totaling \$42,240 in FY17, were awarded by the Health Resource Services Administration to enhance service coordination and continuity of care for the County's Mobile Medical Unit and Bayside Health Clinic. This award will support strategic investments in health information technology including training, printers, licensing and improved workflow.

Funds totaling \$10,000 in FY17, were awarded by the Health Resources Services Administration for quality improvement activities for the County's Mobile Medical Unit and Bayside Health Clinic.

Funds totaling \$75,470 in FY17, were awarded by the Florida Association of Community Health Centers to increase the provision of health services including pharmaceuticals to homeless clients served by the County's Mobile Medical Unit and Bayside Health Clinic.

**Fiscal Impact:**

Adoption of this resolution provides for the receipt of \$452,710 in unanticipated grant revenue and increases the FY17 operating expense budget by \$452,710. This revenue and associated expense were not anticipated during the development of the FY17 budget request. A local funding match is not required for any of these awards.

**Staff Member Responsible:**

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

**Partners:**

Pinellas County Veterans Treatment Court  
Pinellas County Mobile Medical Unit  
Bayside Health Clinic  
Florida Association of Community Health Centers

**Attachments:**

Resolution