



# Pinellas County

## Staff Report

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File #: 16-108A, Version: 1

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### **Subject:**

Resolution supplementing the Fiscal Year (FY) 2016 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 FY16 General Fund budget for the Judiciary and the Human Services Department.

The unanticipated revenue of \$877,030.00 is from three federal grants awarded to Human Services accepted after adoption of the FY16 budget.

### **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 revenue of \$877,030.00 in the FY16 General Fund budgets for the Judiciary and Human Services. The revenue is from three (3) grant awards earmarked for the Administrative Office of the Courts, Justice Coordination and Pinellas County Health programs.

### **Background Information:**

Three (3) federal grant awards to the Human Services Department, accepted through Board approval or delegated authority after adoption of the FY16 budget, require a resolution to appropriate the associated revenue and expenditures.

Funds totaling \$452,086.00 were awarded by the Health Resources Services Administration (HRSA) for the Health Care for the Homeless Program, and on January 12, 2016, the County's Interlocal Agreement with the Health Department was amended to provide additional services with these increased funds. (Grant No. H80CS00024)

Funding in the amount of \$324,858.00 was awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA) for the first year of the new three (3) year Elevate Program, which is a follow up to the previous YouCan! program. (Grant No. 1H79TI026408-01)

Another \$100,072.00 for year one (1) of the Elevate Program was awarded by the Bureau of Justice

Assistance (BJA). Joint funding awarded for Elevate's three (3) year grant period totals up to \$974,355.00 from SAMHSA and \$299,491.00 from BJA. The County is partnering with the Sixth Judicial Circuit Court, Westcare Gulfcoast-Florida and the Center for Rational Living to achieve the program's goal of reducing crime and substance abuse among high risk/high need, nonviolent youthful offenders ages 18-30 who have been diagnosed with a substance abuse disorder, have experienced trauma, and who may also be struggling with a mild co-occurring mental health disorder. (Grant No. 2015-DC-BX-0073)

**Fiscal Impact:**

Adoption of this resolution provides for the receipt of \$877,030.00 in unanticipated grant revenue and increases the FY16 operating expense budget by \$877,030.00. This revenue and associated expense were not anticipated during the development of the FY16 budget. The second and third year of the Elevate Program grant will be included in the FY17 and FY18 budget requests. No match is required for the Healthcare for the Homeless grant. The 25% match for the Elevate grant is met with existing Judiciary budget (Court salaries and benefits).

**Staff Member Responsible:**

Veronica Ettel, Budget and Financial Management Analyst, Office of Management and Budget

**Partners:**

Pinellas County Health Department  
Sixth Judicial Circuit Court  
Westcare Gulfcoast-Florida  
Center for Rational Living

**Attachments:**

Resolution