



Pinellas County

Staff Report

File #: 16-1219A, Version: 1

Subject:

Resolution supplementing the Fiscal Year 2016 Community Development Grant Fund Budget for unanticipated revenues to the Planning Department, Community Development and Planning Division.

Recommended Action:

Adopt a resolution recognizing unanticipated revenue of \$58,000.00 and appropriating earmarked receipts for a particular purpose in the Fiscal Year 2016 (FY16) Community Development Grant Fund 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

2.3 Support programs that seek to prevent and remedy the causes of homelessness and move individuals and families from homelessness to permanent housing

Deliver First Class Services to the Public and Our Customers

5.1 Maximize partner relationships and public outreach

Summary:

This resolution recognizes and appropriates unanticipated revenue of \$58,000.00 in the FY16 Community Development Grant Fund budget for the Planning Department, Community Development and Planning Division. The revenue is from the U.S. Department of Housing and Urban Development, Emergency Solutions Grant (ESG) Program.

Background Information:

The ESG Program is used to provide homelessness prevention and rehousing in the form of temporary rental assistance through the County's Community Housing Assistance Program. In addition, ESG funds are used to reimburse operational expenses at two emergency shelters. Pinellas County normally receives an award each fiscal year.

The funds awarded in Fiscal Year 2015 (FY15) were appropriated in FY15, but were not fully expended. This request will appropriate these unanticipated revenues to the FY16 budget. This will enable fulfillment of the obligations contained in the 2014-2015 Action Plan (Resolution 14-54) and the current 2015-2016 Action Plan (Resolution 15-61).

Fiscal Impact:

Adoption of this resolution provides for the receipt of \$58,000.00 in unanticipated grant revenue and increases the FY16 operating budget by \$58,000.00. The revenue and associated expenses were not anticipated during the development of the FY17 budget. Match is required and is available in the General Fund, Human Services Department, Homeless Initiatives, Homeless Prevention and Self-Sufficiency program.

Since this is not consistent with the FY16 estimates submitted as part of the development of the FY17 Proposed Budget, the ESG program revenues and expenditures will be reviewed to determine if adjustments are required prior to the delivery of the FY17 Tentative Budget.

Staff Member Responsible:

Katherine Burbridge, Budget & Financial Management Analyst
Office of Management and Budget

Partners:

N/A

Attachments:

Resolution