



Pinellas County

Staff Report

File #: 18-204A, Version: 1

Subject:

Resolution supplementing the Fiscal Year 2018 (FY18) 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 FY18 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 \$328,120.00 in the FY18 General Fund Budget for the Human Services Department. The revenue is from two (2) grant awards earmarked for increased mental health and substance abuse service.

Background Information:

Two (2) grant awards to the Human Services Department, accepted through Board approval or delegated authority after adoption of the FY18 budget, require a resolution to appropriate \$328,120.00 in associated revenue and expenditures.

Funds totaling \$158,780.00 in FY18 were awarded by the U.S. Department of Health and Human Services through the Access to Increases in Mental Health and Substance Abuse Services Grant. This funding opportunity will increase access to mental health, and substance abuse services focusing on treatment, prevention, and awareness of opioid abuse for homeless individuals in Pinellas County. These services will be implemented through the County's Health Care for the Homeless Program as well as through the funding agreement with Operation PAR, Inc.

Funds totaling \$169,340.00 were awarded from the Substance Abuse Services Expansion HRSA Health Center Program Grant as federally-approved carry forward funding. This funding will be used to expand substance abuse services through Medication Assisted Treatment services and by decreasing barriers to successful client engagement. These services will be implemented through the funding agreement with Operation PAR, Inc.

Fiscal Impact:

Adoption of this resolution provides for the receipt of \$328,120.00 in unanticipated grant revenue and increases the FY18 operating expense budget by \$328,120.00. This revenue and associated expense were not anticipated during the development of the FY18 Adopted Budget. 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:

U.S. Department of Health and Human Services
Operation PAR, Inc.

Attachments:

Resolution