



Pinellas County

Staff Report

File #: 17-416A, **Version:** 1

Subject:

Resolution supplementing the FY 2017 General Fund Budget for unanticipated revenue to the Human Services Department and the Public Defender of the Sixth Judicial Circuit.

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 and the Public Defender of the Sixth Judicial Circuit.

The unanticipated revenue of \$266,670.00 is from the Criminal Justice, Mental Health, and Substance Abuse (CJMHS) Reinvestment Grant administered by the Department of Children and Families Office of Substance Abuse and Mental Health.

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

5.3 Ensure effective and efficient delivery of county services and support

Summary:

This resolution recognizes and appropriates unanticipated grant revenue of \$266,670.00 in the FY17 General Fund budget for the Human Services Department and the Public Defender of the Sixth Judicial Circuit. This revenue is earmarked for the implementation of the Pinellas County Recovery Project, which represents an expansion of an existing jail diversion program operated since 2004 by the Public Defender of the Sixth Judicial Circuit.

Background Information:

On January 24, 2017, the Board of County Commissioners approved the grant agreement with the Florida Department of Children and Families for the CJMHS Reinvestment Grant.

Through this award, the County will receive \$1,200,000.00 in grant funds to be expended over three (3) years between February 1, 2017 and January 31, 2020. The award will fund the expansion of the Public Defender's Jail Diversion Program. The goal of the Jail Diversion Program is to divert high-risk individuals with co-occurring substance use and mental health issues, from arrest, prosecution, or incarceration into treatment and support services.

At the same time, the Board delegated authority to the County Administrator to approve contracts with service providers Westcare Gulfcoast-Florida Inc. and Vincent House of Van Gogh's Palette Inc. for services related to the grant scope of services. WestCare will provide program support services for substance use, mental health, and rehabilitative treatment. Vincent House will employ a

vocational counselor to provide clients with comprehensive occupational training services.

The County's current FY17 funding has appropriated \$794,480.00 to the Public Defender for Jail Diversion, Minor Chronic Inebriate and Incompetent to Proceed Programs. The CJMHSA Reinvestment Grant will provide additional funding to serve more clients. The Public Defender was previously awarded a three (3) year CJMHSA Reinvestment Grant that ended in February 2014.

Fiscal Impact:

Adoption of this resolution provides for the receipt of \$266,670.00 in unanticipated grant revenue and increases the FY17 operating budgets for the Human Services Department and the Public Defender of the Sixth Judicial Circuit by the same amount.

The total award provided through this grant is \$1,200,000.00 over a three year period.

The amount of \$266,670.00 reflects the FY17 revenue, the remaining revenue will be included during the budget development process.

This revenue and the associated expense was not anticipated during the development of the FY17 budget. Local matching funds are required equal to the total amount of the grant. The Public Defender will provide a cash match within their existing budget appropriation of \$120,000.00. WestCare GulfCoast- Florida, Inc. will complete the balance of the match from in-kind resources.

Staff Member Responsible:

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

Partners:

Florida Department of Children & Families
Public Safety Coordinating Council
Public Defender, Sixth Judicial Circuit
WestCare GulfCoast-Florida, Inc.
Vincent House of Van Gogh's Palette, Inc.

Attachments:

Resolution
Grant Agreement
Grant Application