



Pinellas County

Staff Report

File #: 19-090A, **Version:** 1

Subject:

Resolution supplementing the FY19 General Fund Budget for unanticipated revenue to the Human Services and Public Works Departments.

Recommended Action:

Adopt a resolution to recognize and appropriate unanticipated revenue for a particular purpose in the FY19 General Fund Budget for the Human Services and Public Works Departments.

- Seven (7) grant awards to the Human Services Department and one (1) grant award to the Public Works Department, accepted through Board approval or delegated authority after the development of the FY19 Budget.
- Adoption of this resolution provides for the receipt of \$8,153,810.00 in unanticipated grant revenue and increases the FY19 General Fund operating budget by \$8,153,810.00.
- The awards are:
 - 1.) Assisted Outpatient Treatment Services for Individuals with Serious Mental Illness
 - 2.) Enhancement and Expansion of the Pinellas County Family Drug Treatment Court
 - 3.) Expanding Access to Quality Substance Use Disorder and Mental Health Services Grant for the Health Care for the Homeless Program
 - 4.) Capital Assistance for Hurricane Response and Recovery Efforts for the Health Care for the Homeless Program
 - 5.) Comprehensive Opioid Abuse Site-based Program
 - 6.) 2018 STOP School Violence Program
 - 7.) Domestic Battery Response Improvement Project
 - 8.) Emergency Grant Funding Agreement through Executive Order 18-221

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

Practice Superior Environmental Stewardship

3.2 Preserve and manage environmental lands, beaches, parks, and historical assets

3.3 Protect and improve the quality of our water, air, and other natural resources

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

5.3 Ensure effective and efficient delivery of county services and support

Summary:

This resolution recognizes and appropriates unanticipated revenue of \$8,153,810.00 in the FY19 General Fund Budget for the Human Services and Public Works Departments. The revenue is from eight (8) grant awards that were not anticipated during the development of the FY19 Adopted Budget.

Background Information:

The awards that will be recognized through this Resolution are:

Human Services

1. \$1,022,180.00 awarded by the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, for Assisted Outpatient Treatment Services for Individuals with Serious Mental Illness.
2. \$144,100.00 awarded by the U.S. Department of Justice for the enhancement and expansion of the Pinellas County Family Drug Treatment Court (FDTC).
3. \$315,750.00 awarded by the U.S. Department of Health and Human Services for Expanding Access to Quality Substance Use Disorder (SUD) and Mental Health Services Grant for the Health Care for the Homeless Program (HCH).
4. \$129,030.00 awarded by U.S. Health Resources & Services Administration for the 2018 Capital Assistance for Hurricane Response and Recovery Efforts for the Health Care for the Homeless Program.
5. \$359,720.00 awarded by the U.S. Department of Justice, Office of Justice Programs, and Bureau of Justice Assistance for the Comprehensive Opioid Abuse Site-based Program.
6. \$477,460.00 awarded by the Department of Justice's Community Oriented Policing Services for the 2018 STOP School Violence: School Violence Prevention program on behalf of the Pinellas County School Board.
7. \$291,410.00 awarded by the U.S. Department of Justice for the Pinellas Criminal Domestic Battery Response Improvement Project.

Public Works

8. \$5,414,160.00 awarded by the State of Florida Department of Environmental Protection (FDEP) in conjunction with Executive Order 18-221 declaring a state of emergency due to red tide. The total award from FDEP for FY18 and FY19 was \$7,500,000.00. Of this amount, \$2,085,840.00 was spent in FY18.

Fiscal Impact:

Adoption of this resolution provides for the receipt of \$8,153,810.00 in unanticipated grant revenue in the General Fund and increases the FY19 operating budget by \$8,153,810.00. This revenue and associated expense was not anticipated during the development of the FY19 Adopted Budget.

Staff Member Responsible:

Cecilia McCorkell, Management & Budget Manager, Office of Management & Budget

Partners:

Community Action Stops Abuse, Inc.
Directions for Living
District Six Medical Examiner
Florida Department of Health in Pinellas County
Florida Department of Environmental Protection

Health Care for the Homeless Co-Applicant Board
Operation PAR
Opioid Task Force
Personal Enrichment for Mental Health Services
Pinellas County EMS & Fire Administration
Pinellas County Public Defender's Office
Pinellas County School Board
Pinellas County Sheriff's Office
Pinellas County's Sixth Judicial Circuit
U.S. Department of Justice
University of South Florida, Florida Mental Health Institute
WestCare Florida-Gulfcoast, Inc.

Attachments:

Resolution