



Pinellas County

Staff Report

File #: 19-1093A, **Version:** 1

Subject:

Resolution supplementing the Fiscal Year 2019 General Fund Budget for unanticipated revenue to the Human Services Department and the Sixth Judicial Circuit Court of Florida.

Recommended Action:

Adopt a resolution to recognize and appropriate unanticipated revenue for a particular purpose in the Fiscal Year (FY) 2019 General Fund Budget for the Human Services Department and the Sixth Judicial Circuit Court of Florida.

- Adoption of this resolution provides for the receipt of \$465,000.00 in unanticipated grant revenue and increases the FY19 General Fund operating budget by \$465,000.00.
- The awards are:
 - 1.) Pinellas County Drug Court expansion project.
 - 2.) Expand and enhance the Pinellas Veterans Treatment Court.

Strategic Plan:

Deliver First Class Services to the Public and Our Customers

5.3 Ensure effective and efficient delivery of county services and support

Summary:

This resolution recognizes and appropriates unanticipated revenue in the FY19 General Fund Budget of \$452,960.00 for the Human Services Department and \$12,040.00 for the Sixth Judicial Circuit Court of Florida. The revenue is from two (2) 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:

- 1.) \$140,000.00 awarded by the Substance Abuse and Mental Health Services Administration for the Pinellas County Adult Drug Court Expansion Project
- 2.) \$325,000.00 awarded by the Substance Abuse and Mental Health Services Administration grant award to Expand and Enhance Veterans Treatment Court

Fiscal Impact:

Adoption of this resolution provides for the receipt of \$465,000.00 in unanticipated grant revenue in the General Fund and increases the FY19 operating budget by \$465,000.00. This revenue and associated expense was not anticipated during the development of the FY19 Adopted Budget. These awards are included in the FY19 Estimate.

Staff Member Responsible:

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

Partners:

U.S. Department of Health and Human Services Substance Abuse and Mental Health Services Administration

Attachments:

Resolution