



Pinellas County

Staff Report

File #: 20-196A, **Version:** 1

Subject:

Resolution supplementing the Fiscal Year 2020 General Fund Budget for unanticipated grant revenue and realigning appropriation from Reserves within the General Fund.

Recommended Action:

Adopt a resolution to recognize and appropriate unanticipated revenue for the Fiscal Year (FY) 2020 General Fund Budget and realigning appropriation from Reserves to the Medical Examiner Office budget within the General Fund.

- Five grant awards to the Human Services Department, accepted through Board approval or delegated authority after the development of the FY20 Budget

The awards are:

1. The Pinellas County Adult Drug Court Expansion Project
2. The Combating Opioid Overdose Through Community Level Intervention grant
3. The Aiding Drug Impacted Children in Out-of-Home Care Project
4. The STOP School Violence Prevention and Mental Health Training Program on behalf of the Pinellas County School Board
5. The Pinellas Veterans Treatment Court

- Three grant awards to the Medical Examiner Office, whose expenditures were budgeted in FY19, but not expended by the end of the fiscal year.

The awards are:

1. The 2017 DNA Capacity Enhancement and Backlog Reduction Grant
2. The 2018 DNA Capacity Enhancement and Backlog Reduction Grant
3. The 2018 Paul Coverdell Forensic Science Improvement Grant

- One grant award to the Medical Examiner Office, whose award was increased above the allocation included in the FY20 Adopted Budget.

The award is:

1. The 2019 Paul Coverdell Forensic Science Improvement Grant

- Realigns Reserves for Contingences in the General Fund to provide budget for toxicology screenings on suicides to validate if psychotropic drugs are present. This expense was not anticipated during the development of the FY20 Adopted Budget.

Adoption of this resolution provides for the receipt of \$1,143,420.00 in unanticipated grant revenue and increases the FY20 General Fund budget by \$1,143,420.00.

Strategic Plan:

Ensure Public Health, Safety and Welfare

2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community

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 grant revenue of \$1,143,420.00 in the FY20 General Fund Budget for the Human Services Department, Administrative Office of the Courts and the Medical Examiner. The revenue is from the (9) nine grant awards which were not anticipated during the development of the FY20 Adopted Budget. Additionally, the resolution realigns \$6,500.00 from Reserves for Contingences in the General Fund to provide enough budget for toxicology screenings on suicides to see if psychotropic drugs are present.

Background Information:

The revenues and expenditures that will be recognized through this resolution are:

1. \$14,120.00 in awarded by the U.S. Department of Justice for the 2017 DNA Capacity Enhancement and Backlog Reduction Grant.
2. \$59,970.00 awarded by the U.S. Department of Justice for the 2018 DNA Capacity Enhancement and Backlog Reduction Grant.
3. \$38,690.00 awarded by the U.S. Department of Justice for the 2018 Paul Coverdell Forensic Science Improvement Grant.
4. \$10,970.00 awarded by the U.S. Department of Justice for the 2019 Paul Coverdell Forensic Science Improvement Grant.
5. \$400,010.00 awarded by the U.S Department of Health and Human Services, Substance Abuse and Mental Health Administration for the Pinellas County Adult Drug Court expansion project.
6. \$197,000.00 awarded by the University of Baltimore for the Combating Opioid Overdose Through Community Level Intervention grant.
7. \$87,860.00 awarded by the U.S. Department of Justice under the Fiscal Year 2019 Opioid Affected Youth Initiative for the project "Aiding Drug Impacted Children in Out-of-Home Care".
8. \$168,130.00 awarded by the U.S. Department of Justice for the Fiscal Year 19 STOP School Violence Prevention and Mental Health Training Program on behalf of the Pinellas County School Board.
9. \$166,670.00 awarded by the U.S. Department of Justice for the Fiscal Year 19 Veterans Treatment Court Enhancement Grant.
10. \$6,500.00 realigned from Reserves for Contingences in the General Fund to provide budget for toxicology screenings on suicides to validate if psychotropic drugs are present.

Fiscal Impact:

Adoption of this resolution provides for the receipt of \$1,143,420.00 in unanticipated, reimbursement grant revenue and increases the FY20 operating expense budget by the same amount. This resolution also realigns \$6,500.00 form Reserves for Contingences in the General Fund. This action increases the Medical Examiners FY20 Operating Budget by \$130,250.00, the Human Services Operating Budget \$983,550.00 and the Administrative Office of the Courts by \$36,120.00.

Staff Member Responsible:

Donald Mello Jr, Budget and Financial Management Analyst, Office of Management and Budget

Partners:

Pinellas County Medical Examiner Office
Pinellas County School Board
Sixth Judicial Circuit Court
University of Baltimore
U.S Department of Justice
U.S Department of Health and Human Services
WestCare Gulfcoast-Florida, Inc.

Attachments:

Resolution R-XX