



## Board of Directors Meeting

November 29, 2012

### Budget Reallocation

Item VI.A.

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<b>Recommended Action:</b>	Information Only
<b>Issue:</b>	Changes in FY 12-13 original budget allocations
<b>Program:</b>	Various programs outlined
<b>Budget Impact:</b>	Neutral impact

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#### Background:

During the annual contracting process, each program's methodology, budget and contracted service levels were reviewed. As a result of this process, the following program budgets were revised.

#### 1. Decrease: Total - \$270,733

##### **Central Florida Behavioral Health Network - \$56,244**

Reduced staff expense and elimination of consultation expenses

##### **Inter Cultural Advocacy Institute - \$ 18,000**

Reduction in administrative cost due to the ASO

##### **Martin Luther King – Youth Development Initiatives - \$29,201**

Change in methodology for service provision resulted in reduced program expense

##### **Pinellas County Health Department - Licensing Board - \$44,971**

Reduction is due to an anticipated increase in fees revenue

##### **Pinellas County Health Department - Health Clusters - \$41,467**

Decreased to equalize contributions between partners; initial annualized budget projections for Boca Ciega High School were lower than expected

##### **Sanderlin – Youth Development Foundation - \$5,850**

Change in methodology for service provision resulted in reduced program expense.

##### **Suncoast - Family Services - \$75,000**

Flex dollars for two programs are being administered through the Family Services Pool eliminating the need for this contract expense

#### 2. Increase: Total \$270,733

##### **Coordinated Child Care – Special Services - \$25,000**

Executive Director approval to fund a six month position at Community Pride to support day care for homeless children

##### **Homeless Leadership Board - \$20,000**

Board approved to support expenses for the Homeless Leadership Board

##### **Pinellas County Health Department – Healthy Families Support Group/Graduation - \$6815**

Increase to support expenses related to Healthy Families participant graduation

**Sanderlin – Faith Based Organizations - \$25,000**

Increase to cover rising costs of workers compensation, unemployment, and participant expenses

**Technology Budget - \$165,750**

Recommended increase to purchase a new provider data collection system

Item III.D. addresses this recommendation in depth.

**Community Priorities Fund- \$28,168**

**By the numbers in FY 12/13**

Contracts Issued:	30 Agencies (46 Programs)
MOA's Issued:	14 (7 Child Care Pool, 7 Family Service Pool)
Total Allocation:	\$43.6M
Total Clients to be Served:	46,102