

Board of County Commissioners

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Pinellas County Board of County Commissioners  
315 Court Street, 5<sup>th</sup> Floor Assembly Room  
Clearwater, Florida 33756  
[www.pinellascounty.org](http://www.pinellascounty.org)

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Work Session	July 16, 2014	1:00 – 5:00 P.M.
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**AGENDA**

1. [Historical, Current and Proposed Health Care Services Program Funding Levels](#)

Order of items is subject to change. All times are approximate. Break may be taken.

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*Citizen's Comments Will Follow Presentation(s)*

*Any person wishing to speak regarding a work session topic must have a blue card completed and given to the agenda staff at the staff table. The Chair will call the speakers, one by one, to the podium to be heard. Each speaker may speak up to three minutes. Persons who have been authorized to represent a group of five or more individuals, who are present, should each complete blue cards and limit their presentation to 10 minutes.*

# Board of County Commissioners

Health and Community Services Workshop  
July 16, 2014

# Objectives

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- ▶ Discuss HCS recent and proposed ***‘trajectory’*** of initiatives and programs
- ▶ Provide overview of Department’s funding levels by program
  - ▶ FY 2012 Actual
  - ▶ FY 2015 Proposed
- ▶ Policy Discussion and Recommendations

# 2012 Health and Human Services' "Deep Dive"

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## "The What-2012"

- ▶ Identified 5 target areas with the highest concentrations of poverty within County
- ▶ **Impact:** These areas utilize the most public and private resources
- ▶ **Vision:** Effectively reduce the high utilization of public resources among specific low-income communities, through targeted, collaborative efforts including integrated healthcare, affordable housing, and neighborhood revitalization.

# 2012 Health and Human Services' "Deep Dive"

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## **"The How-2012"**

Promote community sustainability by facilitating targeted services to low-income residents through:

- Preventive and primary health care with access to behavioral health/substance abuse services
- Employment and job training
- Housing assistance
- Intensive case management
- Tutoring and mentoring programs
- Family enrichment activities

# Departmental Structure: 2012 (Before Reorganization)

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Health and Human Services				
Finance	Contracts Management Analysis & Planning	Financial Assistance and Disability Advocacy	Veterans Services	Healthcare Program

Community Development			
Compliance	Business Management	Project Implementation (Housing)	Housing Finance Authority

Building and Development Review Services
Code Enforcement

# Departmental Structure: 2014 (After Reorganization)

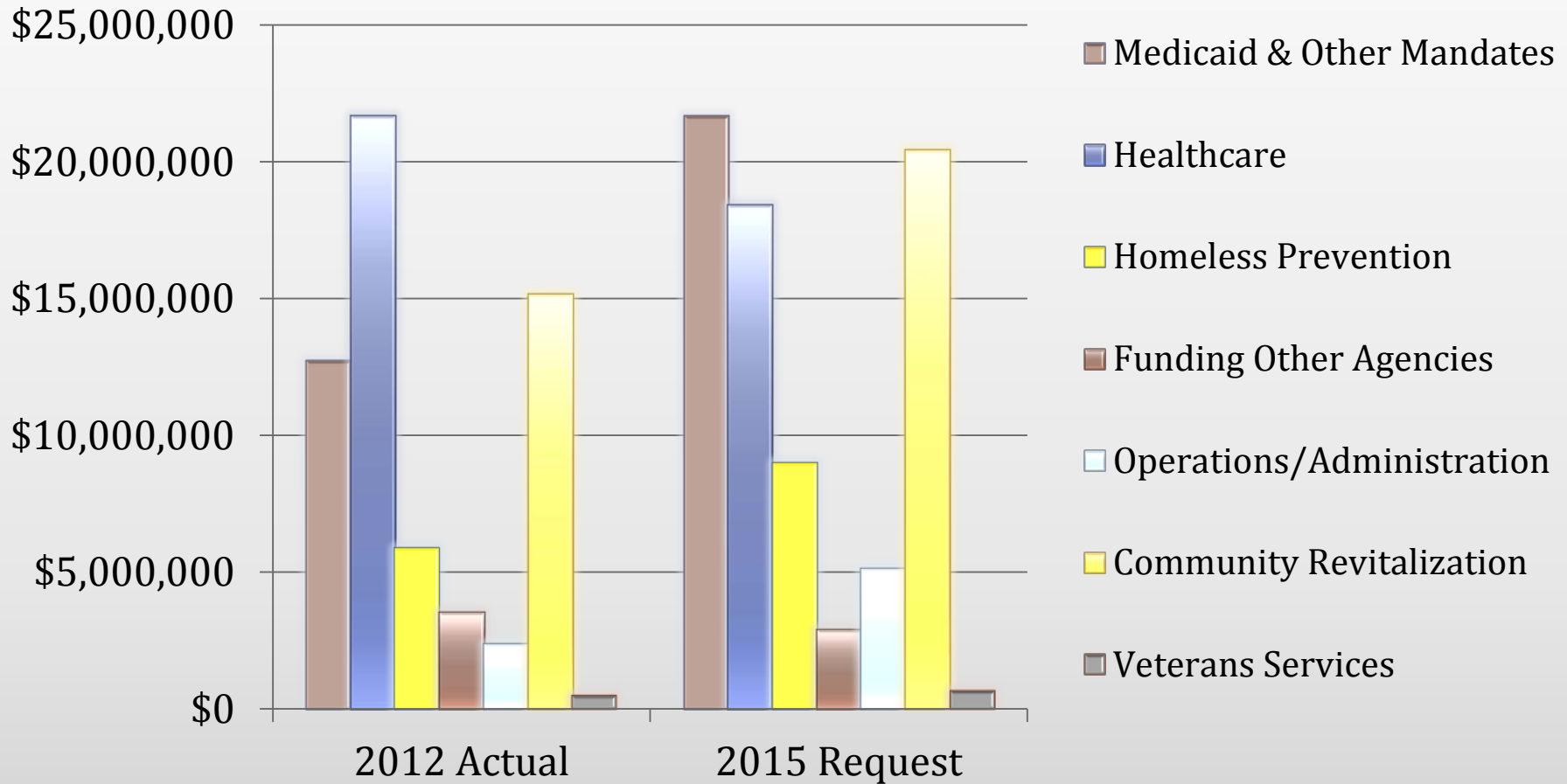
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Health and Community Services				
Department Support Services (Operations/Administration)		Client Service Delivery		
Business Services	Strategic Planning and Contracts	Community Connections	Community Revitalization	Veterans Services
<ul style="list-style-type: none"> <li>•Finance</li> <li>•Quality Assurance</li> <li>•Eligibility</li> </ul>	<ul style="list-style-type: none"> <li>•Grants</li> <li>•Contract Management</li> <li>•Data Analysis &amp; Research</li> </ul>	<ul style="list-style-type: none"> <li>•Healthcare</li> <li>•Homeless Prevention &amp; Self-Sufficiency</li> </ul>	<ul style="list-style-type: none"> <li>•Code Enforcement</li> <li>•Community Development (Housing)</li> </ul>	<ul style="list-style-type: none"> <li>•Assistance with Veterans Benefits</li> </ul>

# Health and Community Services Budget

2012 Actual - \$69,011,415

2015 Request - \$78,276,115

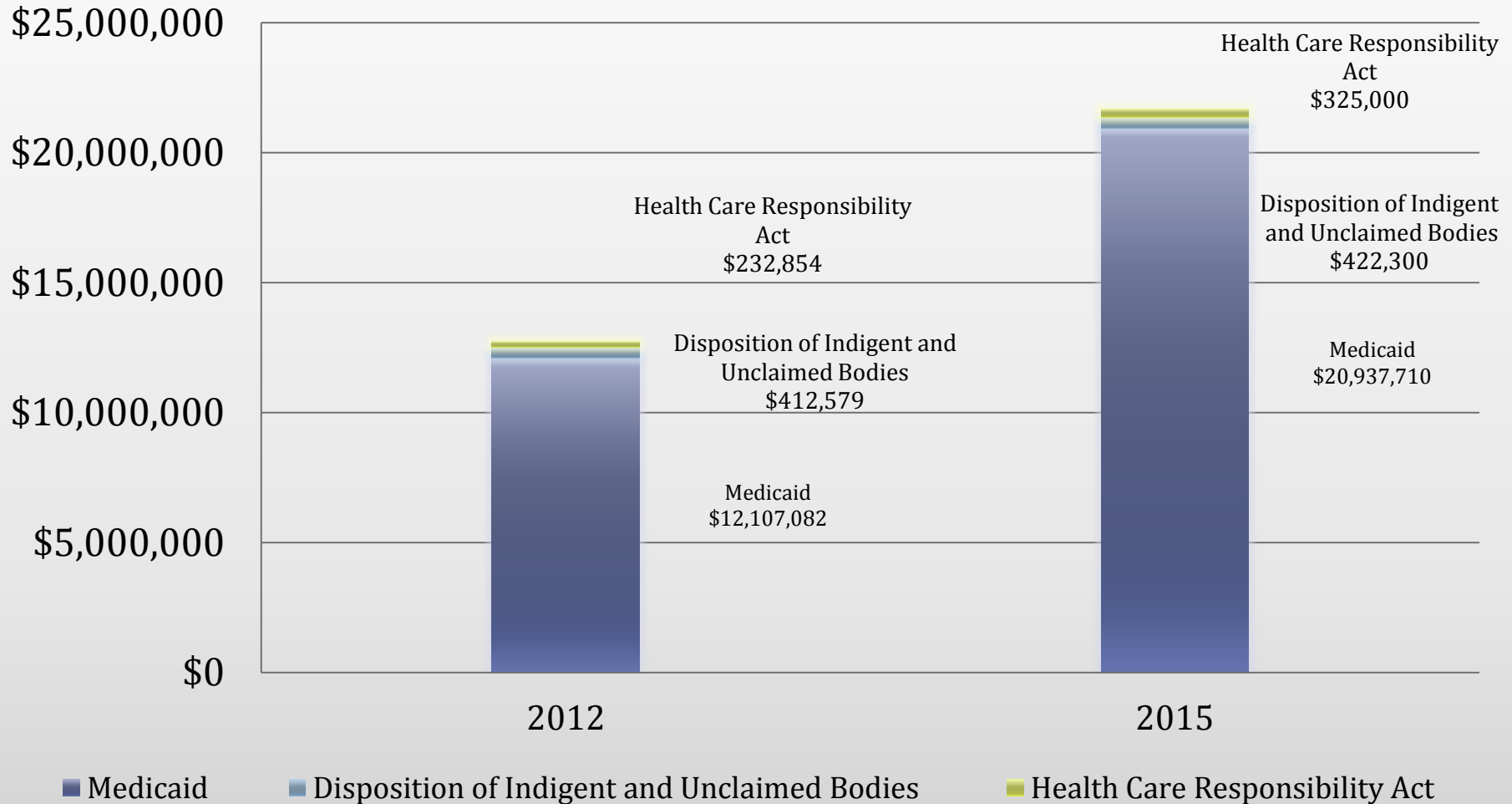




# Mandated Fees/Services

FY 2012 Actual - \$12,752,515

FY 2015 Request- \$21,685,010



# Summary: Health and Community Service Budget\*

2012 Actual = \$69,011,415

2015 Request = \$78,276,115

	Healthcare	Homeless Prevention	Community Revitalization (including Code Enforcement)	Veterans Services	Funding Other Agencies	Medicaid & Other Mandates	Operations / Administration
<b>2012</b>	\$21,677,835*	\$5,906,660	\$15,172,072	\$490,070	\$3,531,146	\$12,752,515	\$2,379,208
<b>2015</b>	\$18,432,612	\$9,013,750	\$20,427,380	\$663,741	\$2,910,488	\$21,685,010	\$5,143,134
<b>\$ Differential</b>	(\$3,245,223)	\$3,107,090	\$5,255,308	\$173,671	(\$620,658)	\$8,932,495	\$2,763,926
<b>% Differential</b>	↓ 15%	↑ 53%	↑ 35%	↑ 35%	↓ 18%	↑ 70%	↑ 116%
<b>Explanation</b>	\$ shifted to Homeless Medical; staff shifted to Administration	\$ shifted from Healthcare	Gap between actual and budget is working capital; includes carry over from FY14 and estimated program income	Additional officers and Administration	Substance Abuse and Mental Health Services match	Medicaid match increased	Staff shifted from Healthcare, additional contracts staff, new medical management team, Utilization Management staffing

# Personnel/FTEs

**FY 2012 Actual- \$8,732,149**

Division	FY12	Total
HHS Administration	24.00	24.00
Homeless Prevention & Self Sufficiency	27.00	51.00
Mobile Medical Unit	5.00	
Health Services	19.00	
Veterans Services	7.00	7.00
Community Development	28.00	42.00
Code Enforcement	14.00	
<b>Total FTE</b>	<b>124.00</b>	<b>124.00</b>

**Reorganization**



**FY 2015 Request - \$10,993,173**

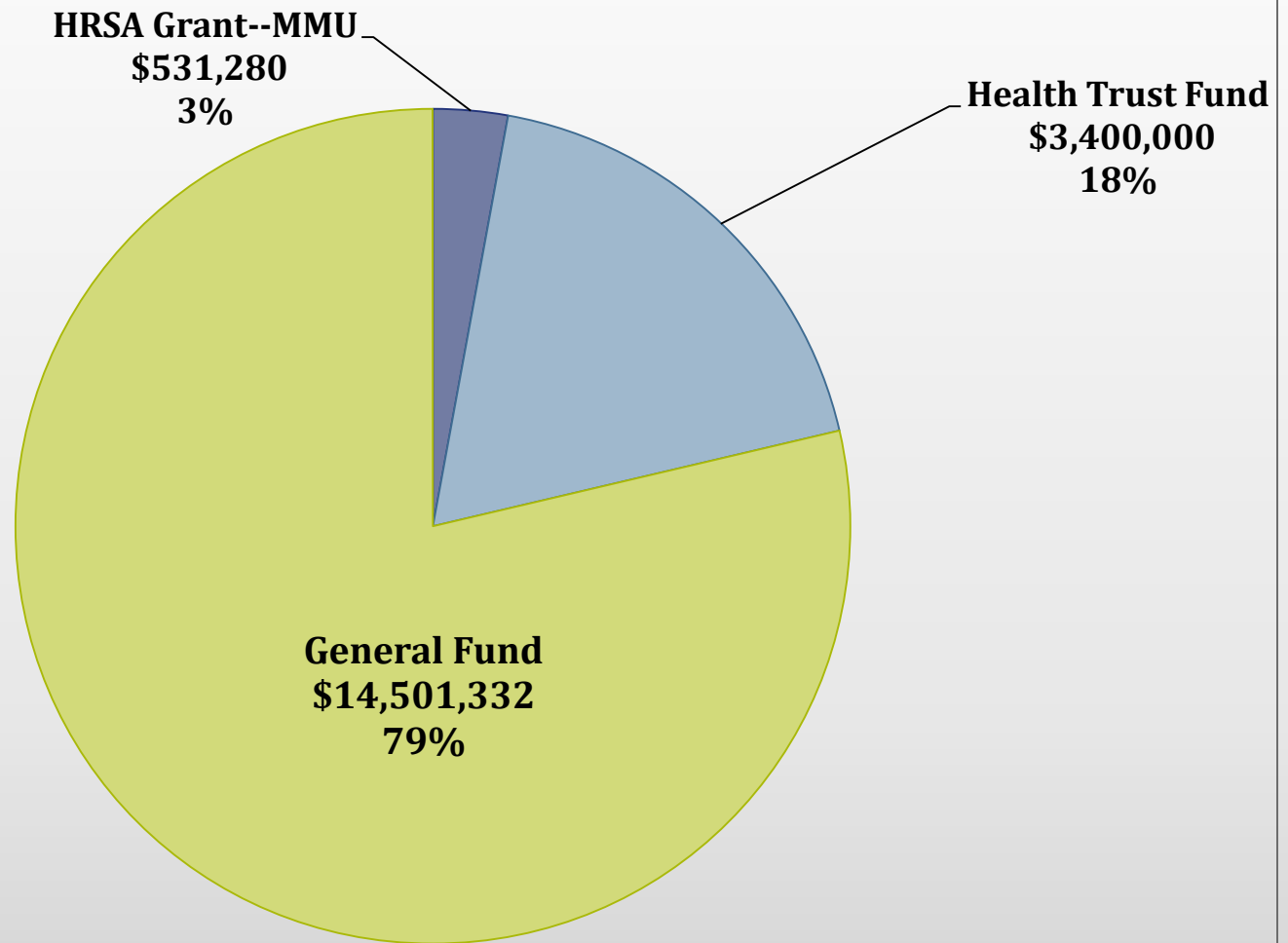
Division	FY15	Total
Operations/Admin •Director's Office •Planning & Contracts •Business Services	8.00 16.00 31.75	55.75
Community Connections •Homeless Prevention •Health Services	25.00 14.00	39.00
Veterans Services	7.50	7.50
Community Revitalization •Code Enforcement •Community Development	18.00 16.00	34.00
<b>Total FTE</b>	<b>136.25</b>	<b>136.25</b>

# Healthcare

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Programs Delivered by Staff	<ul style="list-style-type: none"><li>•Eligibility/Enrollment</li><li>•Specialty Care Contract Management</li><li>•Navigation/Case Management</li><li>•Disability Advocacy</li><li>•Quality Assurance</li></ul>
Contracted Services	<ul style="list-style-type: none"><li>•Pharmacy</li><li>•Hospitals</li><li>•Primary Care</li><li>•Mobile Medical Unit</li><li>•Behavioral Health</li><li>•Specialty Care</li><li>•Dental</li><li>•Durable Medical Equipment/ Home Health</li></ul>
TOTAL FY15 REQUESTED BUDGET	\$18.4M

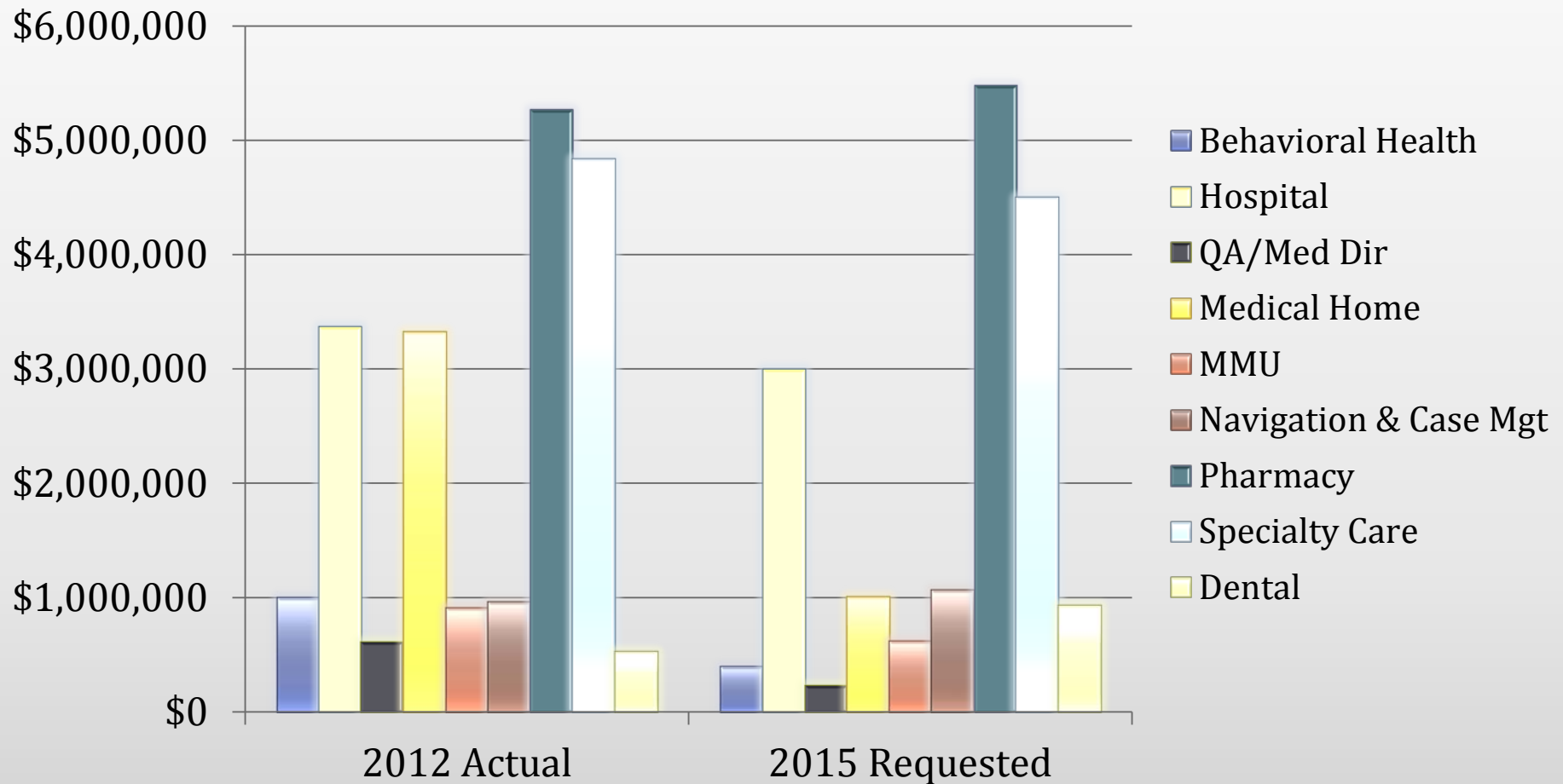
# Healthcare Funding Sources: FY 2015



# Healthcare Budget

2012 Actual = \$21,677,835

2015 Request = \$18,432,612



Differential = (\$3,245,223)

Note: Chart does not reflect total budget

# Summary: Healthcare Budget

2012 Actual = \$21,677,835

2015 Request = \$18,423,612

	Behavioral Health	Hospital	QA/ Med Dir	Medical Homes	MMU	Navigation & Case Management	Pharmacy	Specialty Care	Dental
<b>2012</b>	\$999,997	\$3,372,500*	\$613,152	\$3,327,494	\$910,647	\$965,211	\$5,267,637*	\$4,837,684	\$528,272
<b>2015</b>	\$400,000	\$3,000,000	\$236,099	\$1,009,440	\$618,263	\$1,070,310	\$5,480,000	\$4,500,000	\$936,000
<b>\$ Differential</b>	(\$599,997)	(\$372,500)	(\$377,053)	(\$2,318,054)	(\$292,384)	\$105,099	\$212,363	(\$337,684)	\$407,728
<b>% Differential</b>	↓ 60%	↓ 11%	↓ 61%	↓ 70%	↓ 32%	↑ 11%	↑ 4%	↓ 7%	↑ 77%
<b>Explanation</b>	Consolidated Behavioral Health into medical home and reduced funding	Bayfront pilot contract for trauma services ended in 2012	Util. Mgt. shifted from Department of Health to HCS Business Services	Shifted \$2.85M dollars to Homeless Medical primarily from this cost center	Staffing shifted to DOH	Shifted Disability Advocacy from Homeless to Healthcare	Slight increase of 2012 actual	Bundled services to achieve savings	New BCC recommended program

\* - adjusted total



# Homeless Prevention

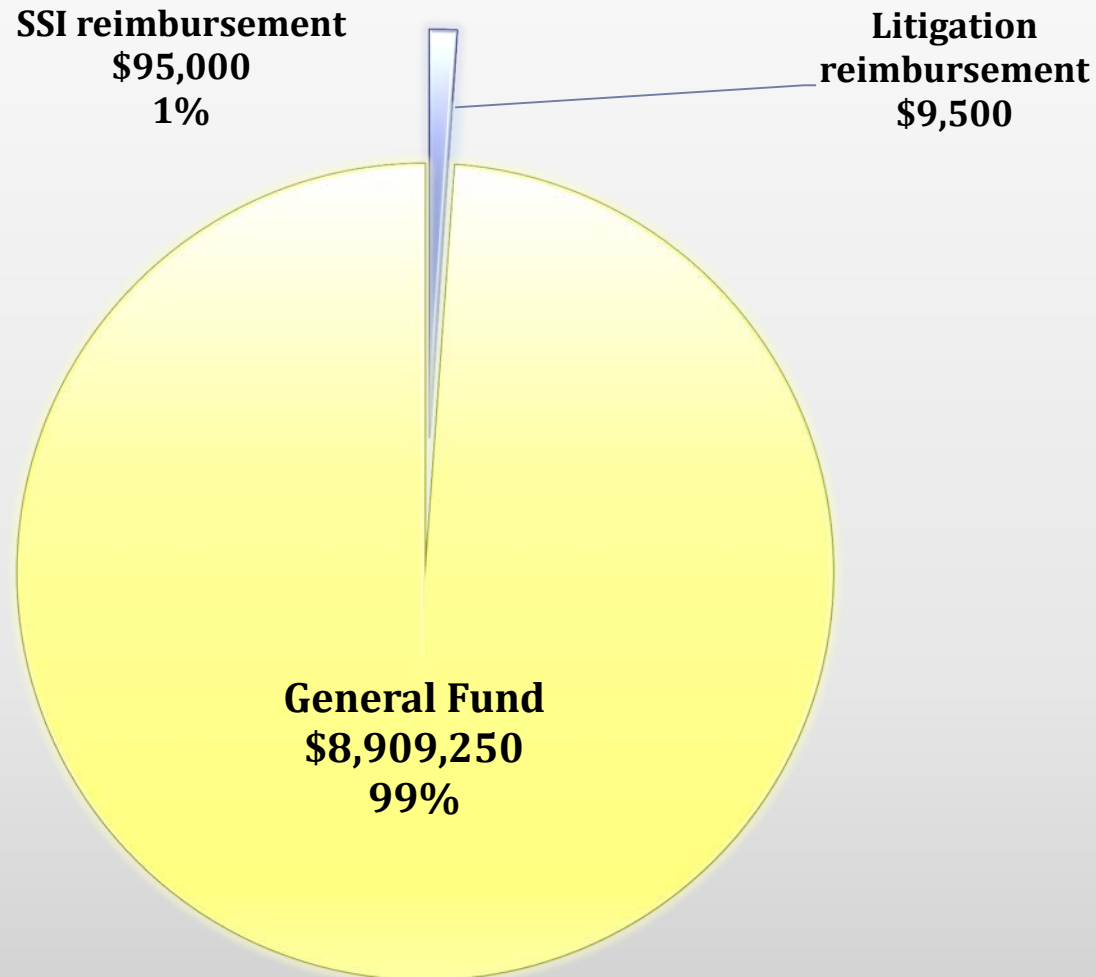
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Programs Delivered by Staff	<ul style="list-style-type: none"><li>•Eligibility and Program Enrollment</li><li>•Family Housing Assistance Program</li><li>•Intensive Case Management</li><li>•Housing Acquisition</li></ul>
Direct Funding to Partner Programs	<ul style="list-style-type: none"><li>•Travelers Aid</li><li>•Homeless Street Outreach</li><li>•Homeless Leadership Board</li><li>•Homeless Initiatives</li><li>•Homeless Emergency Shelters</li></ul>
TOTAL FY15 REQUESTED BUDGET	\$9M



# Homeless Prevention Funding Sources – FY15

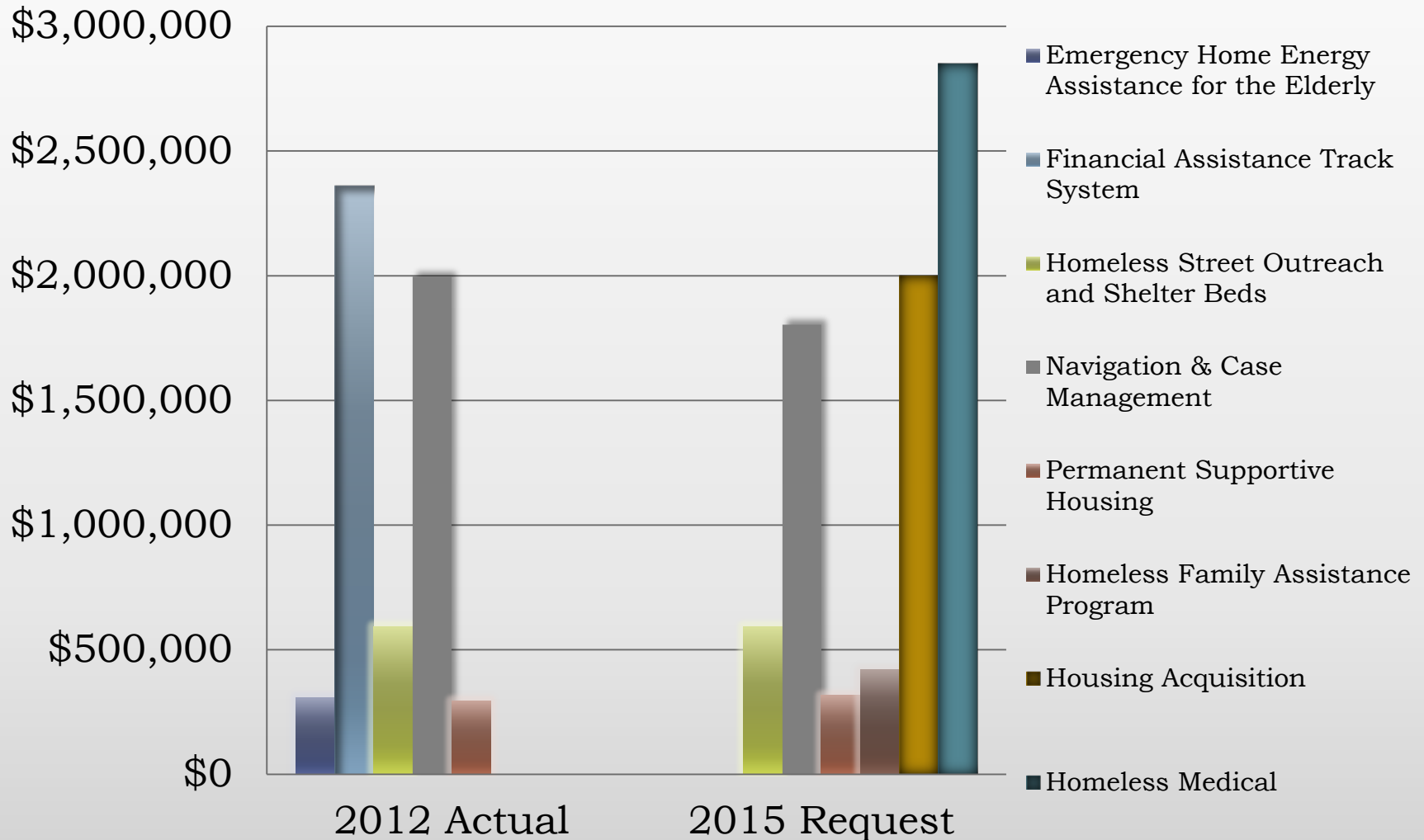
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# Homeless Prevention

2012 Actual - \$5,906,660

2015 Request - \$9,013,750



Differential = \$3,107,090

Note: Chart does not reflect total budget

# Summary: Homeless Prevention

2012 Actual = \$5,906,660

2015 Request = \$9,013,750

	Emergency Home Energy Assistance for the Elderly	Financial Assistance Track System	Homeless Street Outreach and Shelter Beds	Navigation & Case Management	Permanent Supportive Housing	Homeless Family Assistance Program	Homeless Medical Services	Housing Acquisition
2012	\$308,701	\$2,360,445	\$593,930	\$1,996,088	\$296,069	\$0	\$0	\$0
2015	\$0	\$0	\$593,930	\$1,803,650	\$317,480	\$419,190	\$2,850,000	\$2,000,000
\$ Differential	(\$308,701)	(\$2,360,445)	\$0	(\$192,438)	\$21,411	\$419,190	\$2,850,000	\$2,000,000
% Differential	N/A	N/A	N/A	↓ 10%	↑ 7%	New Program	N/A	New Program
Explanation	Administration was transferred to the Pinellas Opportunity Council	Program eliminated		Disability Advocacy moved to Healthcare	2012 actual payments limited to incurred and billed costs	Family Homeless Prevention Program was redesigned	\$ shifted from Medical Homes cost center	\$ shifted from Financial Assistance; Funds to facilitate strategic housing options for homeless families

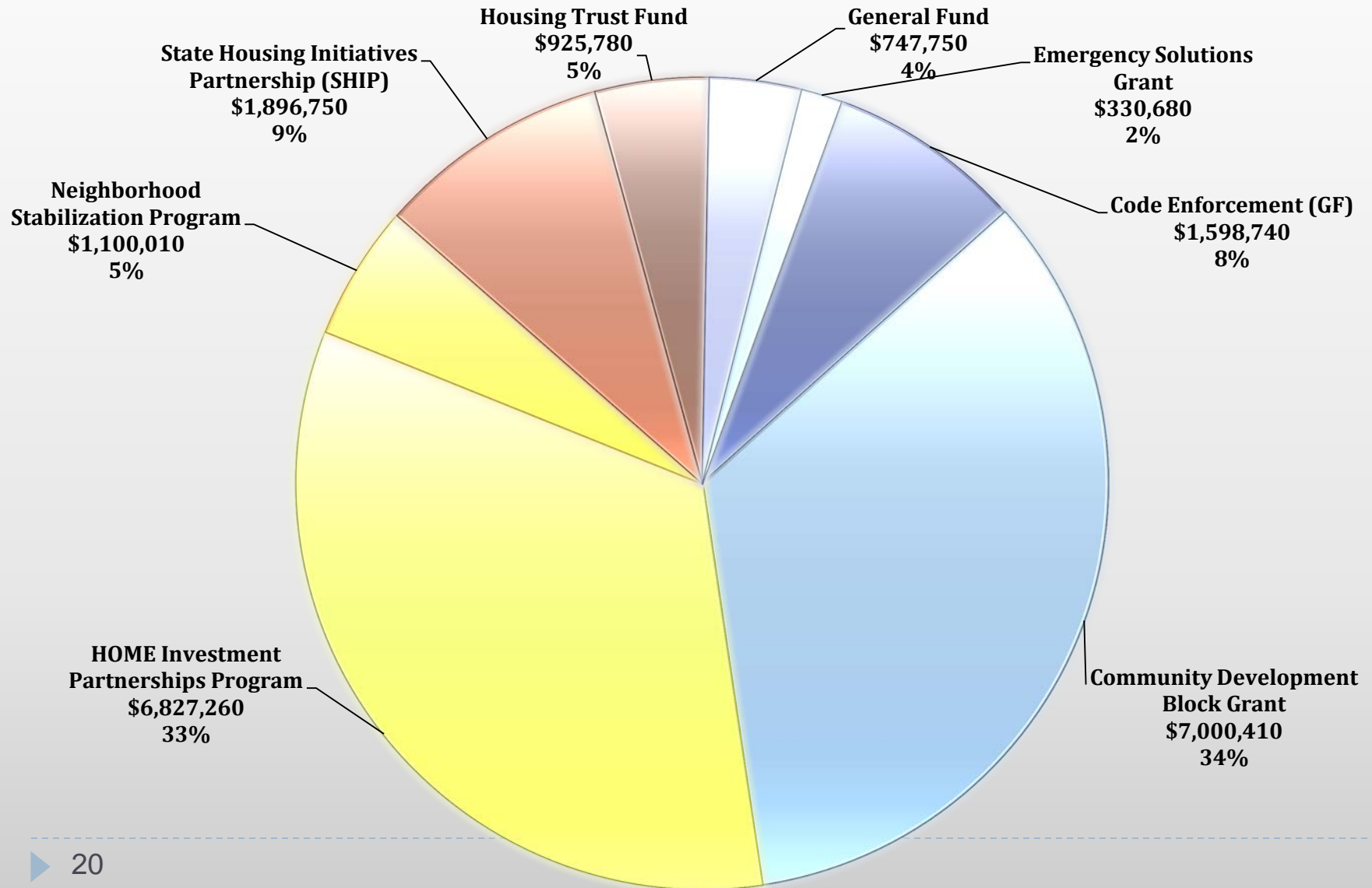
# Community Revitalization

Programs Delivered by Staff	<ul style="list-style-type: none"><li>•Code Enforcement</li><li>•Community Planning, including CRAs in Healthy Communities</li><li>•Housing Development</li><li>•Affordable Housing Incentive Program</li><li>•County's Brownfield Program</li><li>•County's Affordable Housing Program</li><li>•Grant and audit compliance, incl. multi-family development monitoring</li></ul>
Direct Funding to Partner Programs	<ul style="list-style-type: none"><li>•Housing repair programs, incl. hurricane hardening</li><li>•Housing programs, down payment assistance for 1<sup>st</sup> time home buyers</li><li>•Housing services, including homeowner education &amp; foreclosure prevention</li><li>•Homeless &amp; Homeless Prevention Services (Emergency Solutions Grant)</li></ul>
TOTAL FY15 REQUESTED BUDGET	\$20.4M

# Community Revitalization Funding Sources

FY 2012 Actual - \$15,172,072

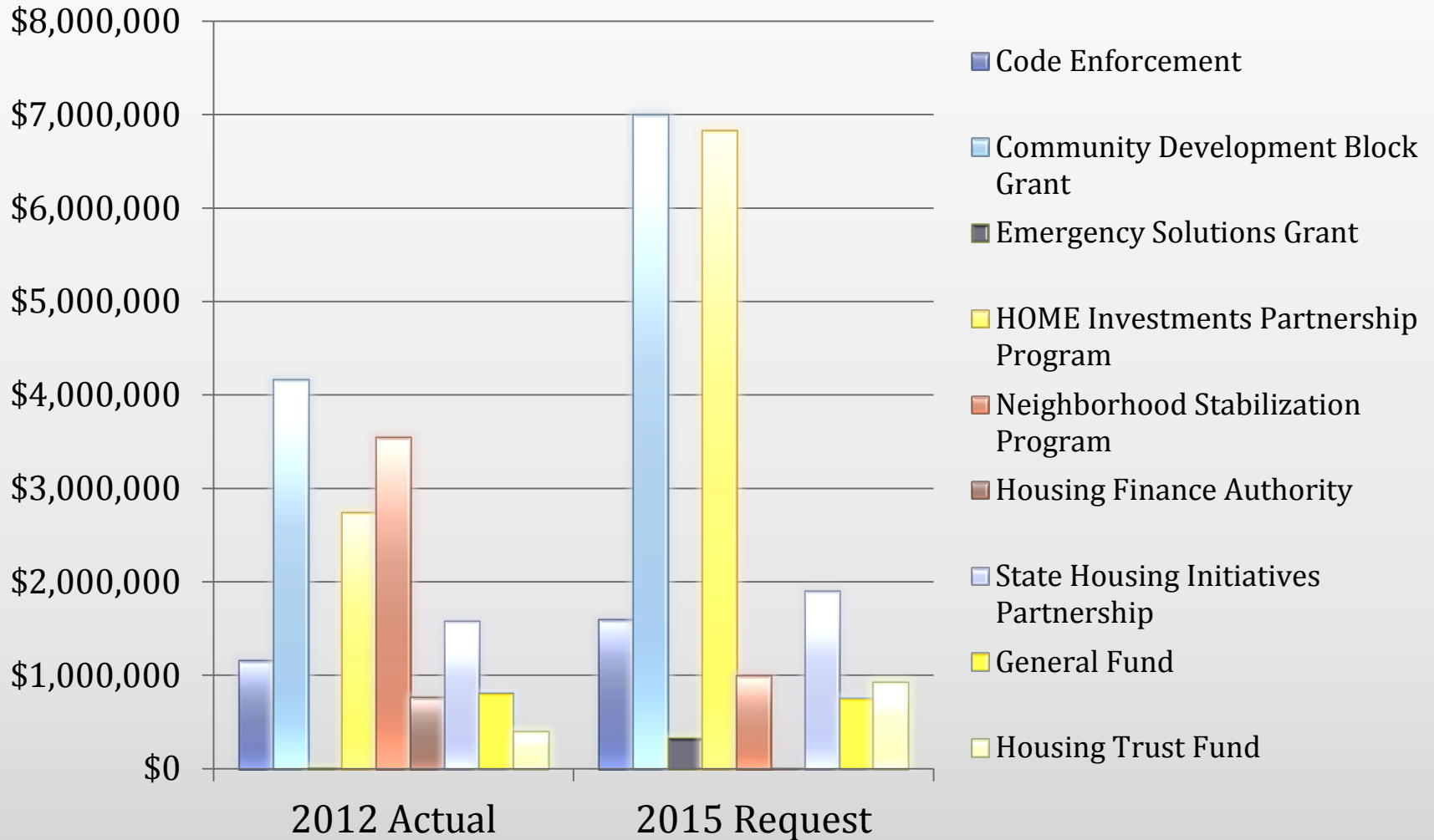
FY 2015 Request - \$20,427,380



# Community Revitalization Budget

FY 2012 Actual - \$15,172,072

FY 2015 Request - \$20,427,380



# Summary: Community Revitalization

2012 Actual = \$15,172,072

2015 Request = \$20,427,380

	Code Enforcement	Community Development Block Grant	Emergency Solutions Grant	HOME Investment Partnerships Program	Neighborhood Stabilization Program	Housing Finance Authority	State Housing Initiatives Partnership	General Fund	Housing Trust Fund
<b>2012</b>	\$1,152,380	\$4,164,878	\$15,295	\$2,743,583	\$3,550,227	\$763,151	\$1,579,438	\$804,135	\$398,985
<b>2015</b>	\$1,598,740	\$7,000,410	\$330,680	\$6,827,260	\$1,000,010	\$0	\$1,896,750	\$747,750	\$925,780
<b>\$ Differential</b>	\$446,360	\$2,835,532	\$315,385	\$4,083,677	(\$2,550,217)	(\$763,151)	\$317,312	(\$56,385)	\$526,795
<b>% Differential</b>	↑ 39%	↑ 68%	↑ 2062%	↑ 149%	↓ 72%	N/A	↑ 20%	↓ 7%	↑ 132%
<b>Explanation</b>	Additional officers and vehicles	Special Revenue fund budget includes all available funds	2012 HUD program changes delayed expenditures	Special Revenue fund budget includes all available funds	Original grants fully expended; 2015 budget is anticipated program income	Program Eliminated	Special Revenue fund budget; includes all available funds	Decreased allocation from General Fund	Special Revenue fund budget includes all available funds

# Comments:

## Florida Department of Health in Pinellas

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- ▶ Dr. Claude M. Dharamraj, MD, MPH, FAAP  
Director



# Comments: Juvenile Welfare Board

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- ▶ Dr. Marcie Biddleman, D.M.  
Executive Director

# Veterans Services

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Programs Delivered by Staff	<ul style="list-style-type: none"><li>•Information and assisting filing VA benefit claims for veterans, surviving spouses, and dependents</li><li>•Assistance in requesting military discharge, medical records, medals, etc.</li><li>•Information for State of Florida Veterans benefits</li><li>•VA benefits information related to healthcare services, assisted living, and/or nursing homes for veterans and surviving spouses</li><li>•Burial Assistance through the VA</li><li>•Referrals for other VA-related needs</li></ul>
TOTAL FY15 REQUESTED BUDGET	\$664K

# Veterans Services Budget

2015 Request: \$663,720

Fiscal Year	Budget <sup>(1)</sup>	Actual	Total FTE	VSO FTE	Admin FTE
FY05	\$450,300	\$413,585	7.0	6.0	1.0
FY06	\$520,830	\$488,673	7.0	5.0	2.0
FY07	\$548,050	\$482,693	7.0	5.0	2.0
FY08	\$535,270	\$492,397	7.0	5.0	2.0
FY09	\$537,210	\$511,041	7.0	5.0	2.0
FY10	\$534,540	\$492,853	7.0	5.0	2.0
FY11	\$511,010	\$460,928	7.0	5.0	2.0
FY12	\$490,070	\$430,690	7.0	5.0	2.0
FY13(2)	\$431,390	\$348,256	6.0	5.0	1.0
FY14(2)(3)	\$449,480	-	6.5	5.5	1.0
FY15	\$663,720	-	7.5	5.5	2.0

(1) Budget reflects adopted and revised budget for FY05-FY14 and proposed budget for FY15.

(2) Veteran Services costs were not tracked independently during this fiscal year. The numbers represented here are estimates.

(3) Vacancies in FY14 will allow for hiring the new Director and new VSO without needing a budget revision.

# Mandated Fees/Services

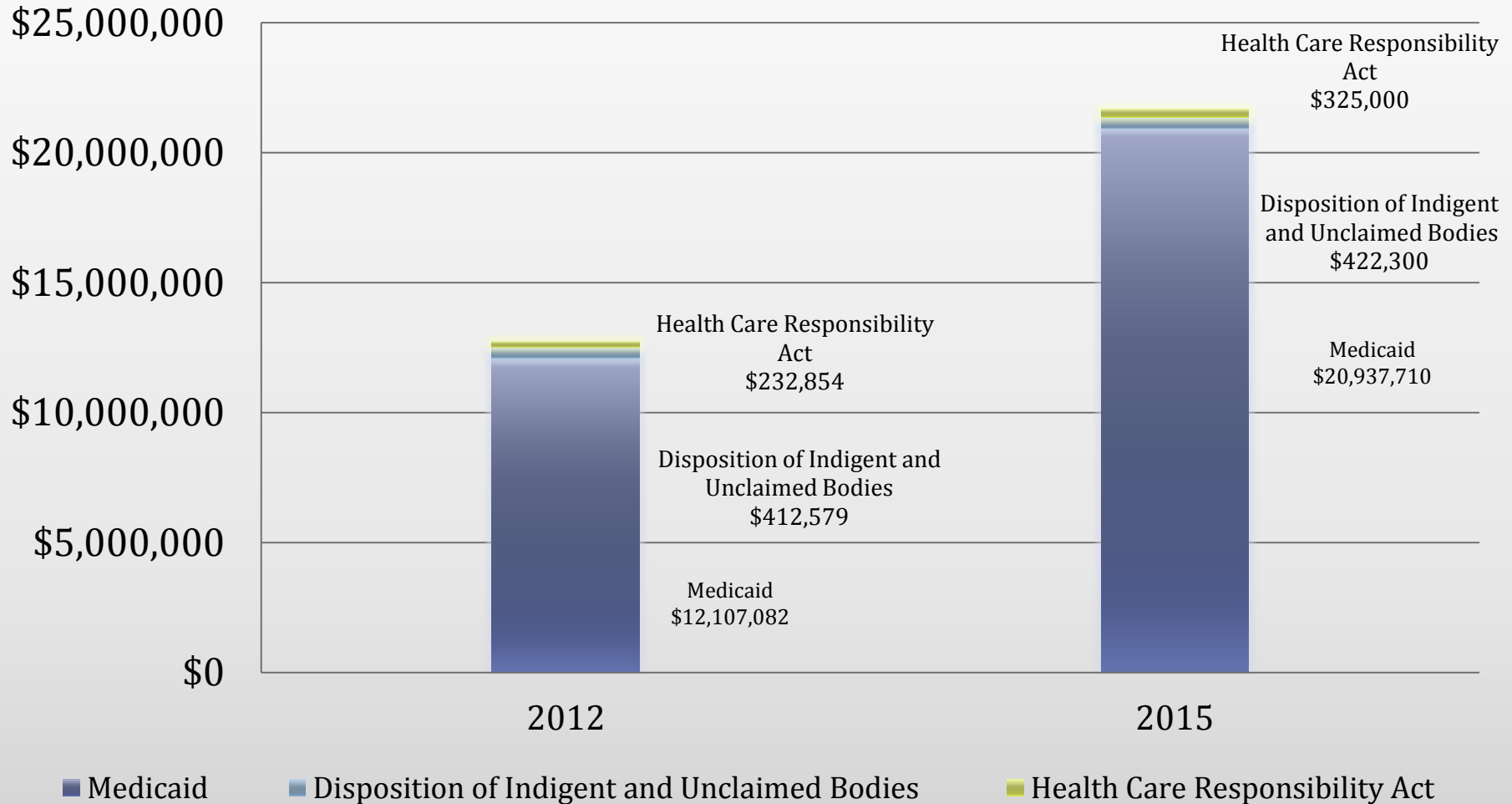
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Direct Funding to Partner Programs	<ul style="list-style-type: none"><li>•Medicaid Match</li><li>•Disposition of Indigent and Unclaimed Bodies</li><li>•Health Care Responsibility Act (HCRA)</li></ul>
TOTAL FY15 REQUESTED BUDGET	\$21.7M

# Mandated Fees/Services

FY 2012 Actual - \$12,752,515

FY 2015 Request- \$21,685,010



# Funding Other Agencies

FY 2012 – \$3,531,146

FY 2015 -\$2,910,488

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Agency/Service	2012	2015
Suncoast Center, Inc.—Forensic -Focused Outreach	\$194,463	\$155,570
Operation PAR—Inpatient Adult Detox	\$195,000	\$195,000
Substance Abuse and Mental Health Services/Crisis Stabilization <ul style="list-style-type: none"><li>•Personal Enrichment Mental Health Services (PEMHS)</li><li>•Directions for Living, Inc.</li><li>•Suncoast Center, Inc.</li><li>•Agency for Community Treatment Services (ACTS)</li></ul>	\$2,208,859	\$1,693,068
Domestic Violence Prevention <ul style="list-style-type: none"><li>•Community Action Stops Abuse</li><li>•Religious Community Services</li></ul>	\$136,623	\$139,000
2-1-1 Tampa Bay Cares—Information and Referral	\$324,343	\$325,000
Social Action Funding (Next slide)	\$351,581	\$372,650



# Social Action Funding

Direct Funding to Partner Programs	<ul style="list-style-type: none"><li>•Community Law Program, Inc. (\$13,650)</li><li>•Daystar Life Center, Inc. (\$30,000)</li><li>•Neighborly Care Network, Inc. (\$96,000)</li><li>•Operation Hope of Pinellas, Inc. (\$30,000)</li><li>•Religious Community Services, Inc. (\$30,000)</li><li>•Society of St. Vincent De Paul, Inc. (\$40,000)</li><li>•St. Petersburg Free Clinic, Inc. (\$55,000)</li><li>•Suncoast Epilepsy Association, Inc. (\$18,000)</li><li>•Tarpon Springs Shepherd Center, Inc. (\$30,000)</li><li>•The Salvation Army of St. Petersburg, FL (\$30,000)</li></ul>
TOTAL FY15 REQUESTED BUDGET	\$372,650



# Policy Discussion

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- ▶ Bayside Health Clinic
  - ▶ Continue, Repurpose, or Eliminate
- ▶ Homeless Clinic in Safe Harbor
  - ▶ Modeled after school clinics
- ▶ 330(e)—Federally Qualified Health Center Application



# Recommendation: Bayside Health Campus

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- Do not move forward with Bayside Health Campus
- Seek Health Resources and Services Administration approval to complete a smaller construction project at existing facility
- Construct shelter-based clinic at Safe Harbor to serve the homeless population
  - 2,200 sq. ft. clinic

# Safe Harbor Health Care

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- Provide services inside of Safe Harbor until clinic is constructed
- Fund with existing MMU grant dollars and Expanded Services Grant (application pending approval)
- Seek Health Resources and Services Administration approval for a Change in Scope of existing 330(h) grant project to add a service site (Safe Harbor clinic)

# Health Department: Federally Qualified Health Center 330(e) Application

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- ▶ Health Department has indicated their intent to apply for a **New Access Point** (NAP) grant to become a Federally Qualified Health Center 330(e) at their St. Petersburg location.

# Next Steps

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- ▶ Redefine “*The What*”
- ▶ Develop “*The How*”

**Pinellas County Health and Community Services**  
**Financial and Budget Summary Data for 07/16/2014 Workshop**

	2012	2013	2014 Bud	2014 Est	2015 Req
<b>Administration</b>	<b>2,379,208</b>	<b>2,555,477</b>	<b>2,872,590</b>	<b>3,675,758</b>	<b>5,143,134</b>
Administration	2,298,950	2,514,927	2,872,590	2,042,791	1,408,590
Facility Improvements	71,933	25,657			
Office Equipment	8,325	14,893			
Business Services				1,008,365	2,359,376
Planning & Contracts				624,602	1,375,168
<b>Healthcare</b>	<b>28,395,860</b>	<b>19,775,280</b>	<b>21,607,780</b>	<b>19,000,037</b>	<b>18,432,612</b>
Behavioral Health	999,997	1,000,000	1,000,000	550,000	400,000
CDPAP - Mednet	248,569	236,942	250,000	194,000	155,000
Dental	528,272	304,294	471,480	397,625	936,000
DME - Home Health	687,500	412,500	550,000	550,000	550,000
Hospital Services	4,122,500	2,250,000	3,000,000	3,292,500	3,000,000
Med Dir, QA, UM, & Vol Coord	613,152	697,390	728,040	698,083	236,099
Medical Home	3,327,494	2,377,810	4,516,000	737,923	1,009,440
MMU	910,647	839,122	508,910	652,555	618,263
Navigation & Case Mgt	965,211	883,289	1,245,730	1,144,640	1,070,310
Operating	51,149	42,870	86,000	187,021	112,500
Pharmacy	6,505,627	5,069,365	4,395,620	5,687,500	5,480,000
Specialty Care	4,837,684	5,657,129	3,760,000	4,000,000	4,500,000
Transportation	5,523	4,570			
Community Based Care			100,000	64,750	145,000
Navigator Grant			600,000	600,000	
LIP Match CHCP			281,000		
Lab Services			115,000	243,440	220,000
Buyback	4,592,535				
<b>Homeless Prevention &amp; Self Sufficiency</b>	<b>5,906,660</b>	<b>4,602,653</b>	<b>8,311,915</b>	<b>9,182,027</b>	<b>9,013,750</b>
Emerg Assist	9,333	1,601			
Emergency Home Energy Assistance for the Elderly	308,701	0			
Facility Improvements		47,570			
Fin Asst Track System	2,239,395	828,765	4,000,000	188,000	
Homeless Initiative	177,802	190,000	179,000	179,000	179,000
Homeless Leadership Board	79,800	79,800	79,800	69,800	69,800
Homeless Street Outreach and Shelter Beds	593,930	592,450	593,930	593,930	593,930
Navigation & Case Mgt	1,996,088	1,910,684	2,484,140	1,966,856	1,803,650
Office Equipment		8,526			
Operating	69,492	120,927	142,565	501,961	265,700
Permanent Supportive Housing	296,069	295,180	317,480	317,480	317,480
Pinellas Hope		500,000	500,000	500,000	500,000
Transportation	121,050	12,150			
Traveler's Aid	15,000	15,000	15,000	15,000	15,000
Homeless Family Assistance Program				600,000	419,190
Homeless Medical Services				2,850,000	2,850,000
Housing Acquisition				1,400,000	2,000,000

**Pinellas County Health and Community Services**  
**Financial and Budget Summary Data for 07/16/2014 Workshop**

	2012	2013	2014 Bud	2014 Est	2015 Req
<b>Mandates</b>	<b>12,752,515</b>	<b>23,558,416</b>	<b>21,340,144</b>	<b>21,267,728</b>	<b>21,685,010</b>
Disposition of Indigent and Unclaimed Bodies	412,579	380,434	420,264	410,000	422,300
HCRA	232,854	244,487	450,000	300,000	325,000
Medicaid	12,107,082	22,933,496	20,469,880	20,557,728	20,937,710
<b>Summer Food</b>	<b>383,885</b>				
Meals	330,497				
Operations	53,388				
<b>Funding Other Agencies</b>	<b>3,531,146</b>	<b>3,445,486</b>	<b>3,379,038</b>	<b>2,880,288</b>	<b>2,910,488</b>
Domestic Violence Advocacy and Shelter Program	136,623	146,000	139,000	139,000	139,000
Forensic-focused outreach	194,463	155,570	155,570	155,570	155,570
Health and Human Services Coordinating Council	120,279	128,360	0	0	0
HMIS / 211	324,343	334,450	325,000	325,000	325,000
Homeless Leadership Board					30,200
Inpatient Adult Detox	195,000	195,000	195,000	195,000	195,000
SAMHS - Match	2,208,859	2,134,456	2,134,458	1,693,068	1,693,068
Social Action Funding	351,581	351,650	430,010	372,650	372,650
<b>Veterans Services</b>	<b>490,070</b>	<b>348,256</b>	<b>390,914</b>	<b>390,914</b>	<b>663,741</b>
Navigation & Case Mgt	449,280	328,971	371,629	371,629	493,441
Operating	40,790	19,285	19,285	19,285	170,300
<b>Community Revitalization - Code Enforcement</b>	<b>1,152,380</b>	<b>1,127,746</b>	<b>1,546,730</b>	<b>1,432,931</b>	<b>1,598,740</b>
Code Enforcement	1,152,380	1,127,746	1,546,730	1,432,931	1,598,740
<b>Subtotal</b>	<b>54,991,723</b>	<b>55,413,314</b>	<b>59,449,111</b>	<b>57,829,682</b>	<b>59,447,475</b>
<b>Community Revitalization - Housing &amp; Planning</b>	<b>14,019,692</b>	<b>13,634,859</b>	<b>19,710,230</b>	<b>9,645,718</b>	<b>18,828,640</b>
CDBG	4,164,878	3,137,213	5,873,190	2,403,031	7,000,410
ESG	15,295	240,410	231,770	198,003	330,680
HOME	2,743,583	2,533,297	5,492,980	1,238,553	6,827,260
NSP1	257,938	838,178	339,100	308,227	550,000
NSP2	2,988,750	317,570	600,000	450,874	50,000
NSP3	303,539	3,457,834	1,451,980	1,415,657	500,010
HFA	763,151	795,185	920,340	165,000	
General Fund	804,135	620,288	939,120	802,397	747,750
SHIP	1,579,438	939,383	2,484,350	1,715,106	1,896,750
Housing Trust Fund	398,985	755,501	1,377,400	948,870	925,780
<b>Grand Total HCS</b>	<b>69,011,415</b>	<b>69,048,174</b>	<b>79,159,341</b>	<b>67,475,400</b>	<b>78,276,115</b>

<b>Community Revitalization Breakout</b>					
Code Enforcement	1,152,380	1,127,746	1,546,730	1,432,931	1,598,740
Community Revitalization - Housing & Planning	14,019,692	13,634,859	19,710,230	9,645,718	18,828,640
<b>Total Community Revitalization Breakout</b>	<b>15,172,072</b>	<b>14,762,605</b>	<b>21,256,960</b>	<b>11,078,649</b>	<b>20,427,380</b>

# Health and Community Services FY15 Healthcare at a Glance

<b>Pinellas County Healthcare Funding at a Glance</b>		<b>2015 Request</b>
<b>Primary Care Services</b>		
Medical Home (Pinellas County Health Program), incl homeless medical		3,389,440
Safe Harbor Shelter Clinic		400,000
Mobile Medical Unit (MMU)		518,263
Pharmacy		
Pinellas County Health Program (PCHP), MMU and Safe Harbor Clinic		5,480,000
Suncoast Health Council - MedNet (Compassionate Drug Program)		155,000
Labs		220,000
Community Based Care - Diabetic Clinics		70,000
Community Mobile Health Unit - Urban League		75,000
Durable Medical Equipment & Home Health Care		550,000
	<b>SUBTOTAL</b>	<b>10,857,703</b>
<b>Specialty Care Services</b>		
Pinellas County Health Program, Mobile Medical Unit, and Safe Harbor Clinic		<b>4,500,000</b>
<b>Hospital Services</b>		
BayCare, Bayfront and Florida Hospital (PCHP, MMU, and Safe Harbor Clinic)		<b>3,000,000</b>
<b>Dental</b>		
PCHP, MMU, Safe Harbor Clinic, and Community Free Clinics		936,000
Dental Sealant Decision Package		70,000
	<b>SUBTOTAL</b>	<b>1,006,000</b>
<b>Behavioral Health Services</b>		
PCHP		400,000
MMU and Safe Harbor Clinic		100,000
PEMHS - Crisis Stabilization		1,693,068
Suncoast Center- Forensic-Focused Outreach		155,570
Operation PAR - Inpatient Adult Detox		195,000
	<b>SUBTOTAL</b>	<b>2,543,638</b>
<b>Navigation &amp; Case Management</b>		
Personnel & Fringe Benefits		1,070,310
Other Operating		112,500
	<b>SUBTOTAL</b>	<b>1,182,810</b>
<b>QA/Medical Director</b>		
PCHP, MMU, and Safe Harbor Clinic		<b>236,099</b>
<b>Mandates</b>		
Medicaid		20,937,710
HCRA - (Health Care Responsibility Act)		325,000
	<b>SUBTOTAL</b>	<b>21,262,710</b>
<b>Social Action Funding</b>		
Operation Hope of Pinellas		30,000
St. Petersburg Free Clinic		55,000
Suncoast Epilepsy Association		18,000
	<b>SUBTOTAL</b>	<b>103,000</b>
	<b>TOTAL</b>	<b>44,621,960</b>