

HUMAN SERVICES

The Department of Human Services provides assistance to qualified residents of Pinellas County until the resident is able to return to socio-economic independence, or becomes eligible for Federal or State programs providing the needed services. Services provided include rental and utility payments, food vouchers, a comprehensive medical care program which includes specialty care, home health and hospitalization, pharmacy and dental care. Medical outreach services for the homeless are provided by a Mobile Medical Van. Other programs administered by the Department include the Emergency Energy Assistance Program for the elderly, the Summer Food Program for children, Success Training & Retention Services (\$STAR\$), and Social Action Funding which distributes funds to non-profit social service agencies. The Department also distributes funds to Mental Health organizations, provides county share of nursing home and in-patient funds for Medicaid patients and handles the disposition of indigent and unclaimed bodies. During FY03, services provided by the Social Services Department and the Veterans Services Department were reorganized under the Department of Human Services. In FY05 Clearwater and St. Petersburg Social Work and Support Units were merged for budgetary purposes into one cost center, Clearwater Social Work and Support Units.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
3401000 HUMAN SERVICES ADMINISTRATION	2,020,528	2,246,990	2,482,370
3402000 STATE MANDATES - MEDICAID	7,110,213	8,000,000	8,000,000
3407000 COMMUNITY FUNDED PROGRAMS	4,685,517	4,878,380	5,147,160
3412000 SUMMER FOOD PROGRAM	436,273	664,610	643,810
3417000 CLEARWATER SOCIAL WORK & SUPPORT UNITS	7,604,993	8,368,830	28,592,440
3418000 ST.PETERSBURG SOCIAL WORK & SUPPORT UNIT	14,677,438	15,449,130	0
3420000 COMMUNITY OUTREACH DIVISION	835,159	1,228,350	1,615,530
3430000 S.T.A.R.S. PROGRAM	393,337	435,420	495,990
3501000 VETERANS SERVICES	379,185	466,500	450,300
Total	38,142,643	41,738,210	47,427,600

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	37,706,370	41,073,600	46,783,790
0205 SUMMER FOOD PROGRAM	436,273	664,610	643,810
Total	38,142,643	41,738,210	47,427,600

Personnel Summary

Total Permanent Positions	108	110
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HUMAN SERVICES

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	5,137,111	5,947,890	6,302,060
OPERATING EXPENSES	25,296,959	26,548,580	32,560,840
CAPITAL OUTLAY	26,968	203,000	35,000
GRANTS & AIDS	7,681,605	8,971,920	8,440,700
RESERVES	0	66,820	89,000
Total	38,142,643	41,738,210	47,427,600

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	527,538	577,760	559,550
5120000 REGULAR SALARIES & WAGES	3,366,172	3,847,300	4,078,800
5130000 OTHER SALARIES & WAGES	34,487	97,620	62,540
5140000 OVERTIME	1,423	2,500	2,500
5200000 EMPLOYEE BENEFITS	1,205,083	1,422,710	1,598,670
5250000 UNEMPLOYMENT COMPENSATION	2,408	0	0
PERSONAL SERVICES	5,137,111	5,947,890	6,302,060
5310000 PROFESSIONAL SERVICES	24,173,275	25,388,840	30,369,440
5320000 ACCOUNTING AND AUDITING	0	7,500	7,500
5340000 OTHER CONTRACTUAL SERVICES	658,876	723,130	1,570,300
5365000 INTRGOV SVCS-RISK FINANCING	65,680	109,770	165,330
5368200 INTRGOV SVCS-FLEET-OP&MAINT	17,916	20,880	41,950
5368400 INTRGOV SVCS-FLEET-VHCL RPL	56,320	40,010	37,780
5400000 TRAVEL AND PER DIEM	33,685	34,100	48,200
5410000 COMMUNICATION SERVICES	37,006	28,800	43,000
5430000 UTILITY SERVICES	2,865	2,600	2,800
5440000 RENTALS AND LEASES	81,351	98,800	85,460
5460000 REPAIR & MAINTENANCE SVCS	33,501	24,000	22,500
5470000 PRINTING AND BINDING	10,793	10,600	17,500
5490000 OTHR CURRENT CHGS&OBLIGAT	5,115	3,000	3,100
5510000 OFFICE SUPPLIES	68,294	32,500	106,700
5520000 OPERATING SUPPLIES	50,830	21,400	35,800
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,452	2,650	3,480
OPERATING EXPENSES	25,296,959	26,548,580	32,560,840
5640000 MACHINERY AND EQUIPMENT	26,968	203,000	35,000
CAPITAL OUTLAY	26,968	203,000	35,000
5820000 AID TO PRIVATE ORGANIZATIONS	3,889,440	4,072,630	4,118,650
5830000 OTHER GRANTS AND AIDS	3,792,165	4,899,290	4,322,050
GRANTS & AIDS	7,681,605	8,971,920	8,440,700

HUMAN SERVICES

Account#	Account Name	FY03 Actual	FY04 Budget	FY05 Request
7995000	RESERVE-CONTINGENCIES	0	66,000	64,380
7996000	RESERVE-FUND BALANCE	0	820	24,620
RESERVES		0	66,820	89,000
Total		38,142,643	41,738,210	47,427,600

HUMAN SERVICES ADMINISTRATION (3401000)

GENERAL FUND (0101)

This cost center is used to account for the Department of Human Services administrative functions. These include general administration, program development and quality assurance, grant administration, financial analysis and data services, and medical quality assurance.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	274,968	312,710	281,390
0101	5120000 REGULAR SALARIES & WAGES	1,031,502	1,181,840	1,248,850
0101	5130000 OTHER SALARIES & WAGES	0	14,070	4,020
0101	5200000 EMPLOYEE BENEFITS	383,431	447,020	481,250
PERSONAL SERVICES		1,689,901	1,955,640	2,015,510
0101	5310000 PROFESSIONAL SERVICES	908	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	39,950	13,000	80,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	62,440	105,790	161,300
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	797	7,450	2,330
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	16,770	11,670	9,840
0101	5400000 TRAVEL AND PER DIEM	13,879	8,100	14,400
0101	5410000 COMMUNICATION SERVICES	12,726	10,000	13,200
0101	5430000 UTILITY SERVICES	2,865	2,600	2,800
0101	5440000 RENTALS AND LEASES	74,697	91,740	78,400
0101	5460000 REPAIR & MAINTENANCE SVCS	28,797	21,000	20,000
0101	5470000 PRINTING AND BINDING	2,591	500	2,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	3,400	2,000	2,100
0101	5510000 OFFICE SUPPLIES	19,634	11,000	38,000
0101	5520000 OPERATING SUPPLIES	23,866	6,000	21,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	339	500	1,490
OPERATING EXPENSES		303,659	291,350	446,860
0101	5640000 MACHINERY AND EQUIPMENT	26,968	0	20,000
CAPITAL OUTLAY		26,968	0	20,000
Total		2,020,528	2,246,990	2,482,370

STATE MANDATES - MEDICAID (3402000)**GENERAL FUND (0101)**

This cost center is used to account for funding of the county's portion (documented by individual certificates of residency) of Medicaid billed in-patient and nursing home costs.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5310000 PROFESSIONAL SERVICES	7,110,213	8,000,000	8,000,000
OPERATING EXPENSES	7,110,213	8,000,000	8,000,000
Total	7,110,213	8,000,000	8,000,000

COMMUNITY FUNDED PROGRAMS (3407000)

GENERAL FUND (0101)

This cost center is used to account for a variety of programs within the Community including Social Action Funding. The Social Action Funding Program provides Grants & Aids on a competitive basis to not-for-profit agencies which provide a wide array of services to the community. This cost center also provides the matching funding in support of mental health service agencies, as prescribed by Florida Statutes. The Social Action Funding Advisory Board provides recommendations to the Board of County Commissioners on the expenditure of these appropriations.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5820000 AID TO PRIVATE ORGANIZATIONS	3,889,440	4,072,630	4,118,650
0101	5830000 OTHER GRANTS AND AIDS	796,077	805,750	1,028,510
GRANTS & AIDS		4,685,517	4,878,380	5,147,160
Total		4,685,517	4,878,380	5,147,160

SUMMER FOOD PROGRAM (3412000)**SUMMER FOOD PROGRAM (0205)**

This cost center is used to account for salaries and operating expenses, including food service vendor contract payments, for the children's summer months food program.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0205	5130000 OTHER SALARIES & WAGES	21,814	30,890	29,510
0205	5200000 EMPLOYEE BENEFITS	1,669	2,400	2,300
PERSONAL SERVICES		23,483	33,290	31,810
0205	5320000 ACCOUNTING AND AUDITING	0	7,500	7,500
0205	5340000 OTHER CONTRACTUAL SERVICES	408,578	550,000	500,000
0205	5400000 TRAVEL AND PER DIEM	2,764	3,500	9,000
0205	5410000 COMMUNICATION SERVICES	14	0	0
0205	5470000 PRINTING AND BINDING	327	700	700
0205	5510000 OFFICE SUPPLIES	121	1,000	4,000
0205	5520000 OPERATING SUPPLIES	986	1,800	1,800
OPERATING EXPENSES		412,790	564,500	523,000
0205	7995000 RESERVE-CONTINGENCIES	0	66,000	64,380
0205	7996000 RESERVE-FUND BALANCE	0	820	24,620
RESERVES		0	66,820	89,000
Total		436,273	664,610	643,810

CLEARWATER SOCIAL WORK & SUPPORT UNITS (3417000)**GENERAL FUND (0101)**

This cost center is used to account for salaries, operating expenses, and equipment for the Clearwater Social Work and Support Units Division. The Division provides general assistance to clients as well as medical and dental assistance through private providers on a contractual basis.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	996,587	1,171,910	2,015,510
0101	5130000 OTHER SALARIES & WAGES	12,673	52,660	29,010
0101	5200000 EMPLOYEE BENEFITS	317,937	390,130	743,840
PERSONAL SERVICES		1,327,197	1,614,700	2,788,360
0101	5310000 PROFESSIONAL SERVICES	5,333,083	5,429,470	21,838,840
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	600,000
0101	5400000 TRAVEL AND PER DIEM	2,792	2,100	7,000
0101	5410000 COMMUNICATION SERVICES	9,403	7,000	20,000
0101	5470000 PRINTING AND BINDING	2,508	1,500	12,500
0101	5510000 OFFICE SUPPLIES	8,376	3,000	21,500
0101	5520000 OPERATING SUPPLIES	4,283	4,100	10,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	200	200
OPERATING EXPENSES		5,360,445	5,447,370	22,510,540
0101	5830000 OTHER GRANTS AND AIDS	917,351	1,306,760	3,293,540
GRANTS & AIDS		917,351	1,306,760	3,293,540
Total		7,604,993	8,368,830	28,592,440

ST.PETERSBURG SOCIAL WORK & SUPPORT UNIT (3418000)**GENERAL FUND (0101)**

This cost center is used to account for salaries, operating expenses, and equipment for the St. Petersburg Social Work and Support Units Division. The Division provides general assistance to clients as well as medical and dental assistance through private providers on a contractual basis. This cost center is no longer active due to consolidation. Budget for this function is in cost center 3417000.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	702,397	763,680	0
0101	5200000 EMPLOYEE BENEFITS	238,611	267,900	0
PERSONAL SERVICES		941,008	1,031,580	0
0101	5310000 PROFESSIONAL SERVICES	11,626,132	11,609,370	0
0101	5400000 TRAVEL AND PER DIEM	3,514	1,500	0
0101	5410000 COMMUNICATION SERVICES	10,349	7,000	0
0101	5470000 PRINTING AND BINDING	3,750	4,600	0
0101	5510000 OFFICE SUPPLIES	6,113	4,000	0
0101	5520000 OPERATING SUPPLIES	7,835	4,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	300	0
OPERATING EXPENSES		11,657,693	11,630,770	0
0101	5830000 OTHER GRANTS AND AIDS	2,078,737	2,786,780	0
GRANTS & AIDS		2,078,737	2,786,780	0
Total		14,677,438	15,449,130	0

COMMUNITY OUTREACH DIVISION (3420000)**GENERAL FUND (0101)**

This cost center is used to account for salaries, operating expenses, and equipment requirements for the Community Outreach Division. The Outreach Division operates a state-of-the-art mobile medical unit which provides medical services to clients throughout Pinellas County.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5110000 EXECUTIVE SALARIES	132,049	135,610	141,170
0101 5120000 REGULAR SALARIES & WAGES	217,434	241,340	318,300
0101 5200000 EMPLOYEE BENEFITS	93,745	103,460	139,680
PERSONAL SERVICES	443,228	480,410	599,150
0101 5310000 PROFESSIONAL SERVICES	102,939	350,000	530,600
0101 5340000 OTHER CONTRACTUAL SERVICES	199,911	146,300	378,900
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	15,978	12,440	35,960
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	36,420	25,700	27,920
0101 5400000 TRAVEL AND PER DIEM	2,937	3,300	4,300
0101 5410000 COMMUNICATION SERVICES	3,045	2,400	5,700
0101 5440000 RENTALS AND LEASES	44	500	500
0101 5460000 REPAIR & MAINTENANCE SVCS	3,870	1,000	1,000
0101 5470000 PRINTING AND BINDING	1,190	500	500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	1,411	500	500
0101 5510000 OFFICE SUPPLIES	22,191	3,000	28,200
0101 5520000 OPERATING SUPPLIES	1,995	2,000	2,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	300	300
OPERATING EXPENSES	391,931	547,940	1,016,380
0101 5640000 MACHINERY AND EQUIPMENT	0	200,000	0
CAPITAL OUTLAY	0	200,000	0
Total	835,159	1,228,350	1,615,530

S.T.A.R.S. PROGRAM (3430000)**GENERAL FUND (0101)**

This cost center is used to account for appropriation associated with the Success Training and Retention Services (S.T.A.R.S.) program for job preparedness. Funding for this program is through a grant resulting from the W.A.G.E.S. Act of 1996 and local grant support. The program is a work focused delivery system that will address and meet requirements to effectively move clients from welfare to work or increase opportunities for disadvantaged citizenry.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	58,009	63,710	67,520
0101	5120000 REGULAR SALARIES & WAGES	220,460	237,240	278,720
0101	5200000 EMPLOYEE BENEFITS	90,112	107,770	131,650
0101	5250000 UNEMPLOYMENT COMPENSATION	2,408	0	0
PERSONAL SERVICES		370,989	408,720	477,890
0101	5340000 OTHER CONTRACTUAL SERVICES	7,150	12,500	10,000
0101	5400000 TRAVEL AND PER DIEM	270	5,600	2,500
0101	5470000 PRINTING AND BINDING	50	800	800
0101	5510000 OFFICE SUPPLIES	3,013	4,000	4,000
0101	5520000 OPERATING SUPPLIES	11,865	3,500	500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	300	300
OPERATING EXPENSES		22,348	26,700	18,100
Total		393,337	435,420	495,990

VETERANS SERVICES (3501000)**GENERAL FUND (0101)**

This cost center is used to account for the administrative expenses associated with providing services to veterans, such as benefit information, counseling, and assistance with claims.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	62,512	65,730	69,470
0101	5120000 REGULAR SALARIES & WAGES	197,792	251,290	217,420
0101	5140000 OVERTIME	1,423	2,500	2,500
0101	5200000 EMPLOYEE BENEFITS	79,578	104,030	99,950
PERSONAL SERVICES		341,305	423,550	389,340
0101	5340000 OTHER CONTRACTUAL SERVICES	3,287	1,330	1,400
0101	5365000 INTRGOV SVCS-RISK FINANCING	3,240	3,980	4,030
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,141	990	3,660
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,130	2,640	20
0101	5400000 TRAVEL AND PER DIEM	7,529	10,000	11,000
0101	5410000 COMMUNICATION SERVICES	1,469	2,400	4,100
0101	5440000 RENTALS AND LEASES	6,610	6,560	6,560
0101	5460000 REPAIR & MAINTENANCE SVCS	834	2,000	1,500
0101	5470000 PRINTING AND BINDING	377	2,000	1,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	304	500	500
0101	5510000 OFFICE SUPPLIES	8,846	6,500	11,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,113	1,050	1,190
OPERATING EXPENSES		37,880	39,950	45,960
0101	5640000 MACHINERY AND EQUIPMENT	0	3,000	15,000
CAPITAL OUTLAY		0	3,000	15,000
Total		379,185	466,500	450,300