

## 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 (STARS), 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.

<b>Department Expenditures By Cost Center</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
3401000 HUMAN SERVICES ADMINISTRATION	2,570,417	2,834,430	3,096,330
3402000 STATE MANDATES - MEDICAID	10,168,437	10,200,000	12,000,000
3407000 COMMUNITY FUNDED PROGRAMS	5,099,794	4,999,850	6,583,400
3412000 SUMMER FOOD PROGRAM	476,493	549,740	575,070
3417000 SOCIAL WORK & SUPPORT UNITS	30,719,965	33,130,460	37,621,610
3420000 COMMUNITY OUTREACH DIVISION	1,539,247	1,657,090	1,533,740
3430000 S.T.A.R.S. PROGRAM	521,119	567,020	651,610
3501000 VETERANS SERVICES	413,585	520,830	548,050
<b>Total</b>	<b>51,509,057</b>	<b>54,459,420</b>	<b>62,609,810</b>

<b>Department Expenditures By Fund</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 GENERAL FUND	51,032,564	53,909,680	62,034,740
0205 SUMMER FOOD PROGRAM	476,493	549,740	575,070
<b>Total</b>	<b>51,509,057</b>	<b>54,459,420</b>	<b>62,609,810</b>

### **Personnel Summary**

Total Permanent Positions	116	116
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## HUMAN SERVICES

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	6,069,854	6,752,180	7,293,340
OPERATING EXPENSES	36,477,375	38,967,320	42,610,140
CAPITAL OUTLAY	35,136	25,000	23,000
GRANTS & AIDS	8,926,692	8,669,090	12,616,400
RESERVES	0	45,830	66,930
<b>Total</b>	<b>51,509,057</b>	<b>54,459,420</b>	<b>62,609,810</b>

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	583,440	598,220	625,580
5120000 REGULAR SALARIES & WAGES	3,931,934	4,396,330	4,659,360
5130000 OTHER SALARIES & WAGES	30,218	70,010	74,950
5140000 OVERTIME	2,606	3,800	6,800
5200000 EMPLOYEE BENEFITS	1,520,323	1,683,820	1,926,650
5260001 401A PLAN - MAKE WHOLE	1,333	0	0
PERSONAL SERVICES	6,069,854	6,752,180	7,293,340
5310000 PROFESSIONAL SERVICES	34,570,215	36,653,010	39,852,710
5320000 ACCOUNTING AND AUDITING	0	2,500	2,500
5340000 OTHER CONTRACTUAL SERVICES	1,310,110	1,509,600	1,828,400
5365000 INTRGOV SVCS-RISK FINANCING	165,330	353,190	327,510
5368200 INTRGOV SVCS-FLEET-OP&MAINT	22,949	26,460	63,330
5368400 INTRGOV SVCS-FLEET-VHCL RPL	37,780	45,530	38,170
5368500 FLEET - VALUE ADDED	4,708	0	0
5400000 TRAVEL AND PER DIEM	53,246	63,100	86,840
5410000 COMMUNICATION SERVICES	45,568	42,100	71,200
5430000 UTILITY SERVICES	2,865	3,000	0
5440000 RENTALS AND LEASES	61,813	82,060	86,250
5460000 REPAIR & MAINTENANCE SVCS	46,103	31,000	42,200
5470000 PRINTING AND BINDING	16,401	17,540	24,000
5490000 OTHR CURRENT CHGS&OBLIGAT	10,745	7,230	7,980
5510000 OFFICE SUPPLIES	97,793	103,500	138,300
5520000 OPERATING SUPPLIES	29,707	20,300	32,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,042	7,200	8,250
OPERATING EXPENSES	36,477,375	38,967,320	42,610,140
5640000 MACHINERY AND EQUIPMENT	35,136	25,000	23,000
CAPITAL OUTLAY	35,136	25,000	23,000
5820000 AID TO PRIVATE ORGANIZATIONS	4,214,580	4,303,650	5,087,650
5830000 OTHER GRANTS AND AIDS	4,712,112	4,365,440	7,528,750
GRANTS & AIDS	8,926,692	8,669,090	12,616,400

## HUMAN SERVICES

Account#	Account Name	FY05 Actual	FY06 Budget	FY07 Request
7995000	RESERVE-CONTINGENCIES	0	45,830	57,5007996000
	RESERVE-FUND BALANCE	0	0	9,430
	RESERVES	0	45,830	66,930
<b>Total</b>		51,509,057	54,459,420	62,609,810

## 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		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	294,819	304,120	318,020
0101	5120000 REGULAR SALARIES & WAGES	1,205,851	1,320,240	1,397,910
0101	5130000 OTHER SALARIES & WAGES	0	36,710	37,690
0101	5140000 OVERTIME	407	0	2,000
0101	5200000 EMPLOYEE BENEFITS	472,290	502,460	578,280
0101	5260001 401A PLAN - MAKE WHOLE	73	0	0
PERSONAL SERVICES		1,973,440	2,163,530	2,333,900
0101	5310000 PROFESSIONAL SERVICES	8,770	0	51,000
0101	5340000 OTHER CONTRACTUAL SERVICES	179,630	140,000	190,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	161,300	299,380	257,620
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,774	6,960	9,770
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	9,840	13,820	11,540
0101	5400000 TRAVEL AND PER DIEM	22,102	22,000	29,720
0101	5410000 COMMUNICATION SERVICES	17,880	14,500	18,000
0101	5430000 UTILITY SERVICES	2,865	3,000	0
0101	5440000 RENTALS AND LEASES	55,137	74,400	77,500
0101	5460000 REPAIR & MAINTENANCE SVCS	45,355	28,500	30,000
0101	5470000 PRINTING AND BINDING	4,110	2,000	3,150
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	8,421	4,630	4,880
0101	5510000 OFFICE SUPPLIES	36,105	38,000	45,500
0101	5520000 OPERATING SUPPLIES	13,703	6,000	15,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	915	2,710	3,750
OPERATING EXPENSES		572,907	655,900	747,430
0101	5640000 MACHINERY AND EQUIPMENT	24,070	15,000	15,000
CAPITAL OUTLAY		24,070	15,000	15,000
Total		2,570,417	2,834,430	3,096,330

## 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 hospital, Medicaid HMO, and nursing home costs.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5310000 PROFESSIONAL SERVICES	10,168,437	10,200,000	12,000,000
OPERATING EXPENSES	10,168,437	10,200,000	12,000,000
<b>Total</b>	<b>10,168,437</b>	<b>10,200,000</b>	<b>12,000,000</b>

## 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. The Social Action Funding Advisory Board provides recommendations to the Board of County Commissioners on the expenditure of these appropriations. This cost center also provides the matching funding in support of mental health service agencies, as prescribed by Florida Statutes, and accounts for other grant funded programs within the community

<b>Expenditure Summary</b>		<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	852,000
OPERATING EXPENSES		0	0	852,000
0101	5820000 AID TO PRIVATE ORGANIZATIONS	4,209,580	4,303,650	5,087,650
0101	5830000 OTHER GRANTS AND AIDS	890,214	696,200	643,750
GRANTS & AIDS		5,099,794	4,999,850	5,731,400
<b>Total</b>		5,099,794	4,999,850	6,583,400

**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.

<b>Expenditure Summary</b>		<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0205	5130000 OTHER SALARIES & WAGES	30,218	33,300	37,260
0205	5200000 EMPLOYEE BENEFITS	2,312	2,610	2,880
PERSONAL SERVICES		32,530	35,910	40,140
0205	5320000 ACCOUNTING AND AUDITING	0	2,500	2,500
0205	5340000 OTHER CONTRACTUAL SERVICES	439,454	450,000	450,000
0205	5400000 TRAVEL AND PER DIEM	3,918	9,000	9,000
0205	5470000 PRINTING AND BINDING	271	700	700
0205	5510000 OFFICE SUPPLIES	229	4,000	4,000
0205	5520000 OPERATING SUPPLIES	91	1,800	1,800
OPERATING EXPENSES		443,963	468,000	468,000
0205	7995000 RESERVE-CONTINGENCIES	0	45,830	57,500
0205	7996000 RESERVE-FUND BALANCE	0	0	9,430
RESERVES		0	45,830	66,930
<b>Total</b>		<b>476,493</b>	<b>549,740</b>	<b>575,070</b>

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

This cost center is used to account for salaries, operating expenses, and equipment for the 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. The main offices are located in the cities of Clearwater and St. Petersburg. Additional offices are located in Tarpon Springs, Largo, Pinellas Park, and South St. Petersburg.

<b>Expenditure Summary</b>		<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	1,915,019	2,165,060	2,283,610
0101	5140000 OVERTIME	674	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	692,503	771,750	883,680
0101	5260001 401A PLAN - MAKE WHOLE	122	0	0
PERSONAL SERVICES		2,608,318	2,937,810	3,168,290
0101	5310000 PROFESSIONAL SERVICES	23,974,845	25,851,710	27,371,710
0101	5340000 OTHER CONTRACTUAL SERVICES	224,907	600,000	30,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	27,000
0101	5400000 TRAVEL AND PER DIEM	13,352	13,000	26,310
0101	5410000 COMMUNICATION SERVICES	20,098	15,000	40,900
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	10,200
0101	5470000 PRINTING AND BINDING	10,633	12,500	15,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	559	500	500
0101	5510000 OFFICE SUPPLIES	28,764	24,500	33,000
0101	5520000 OPERATING SUPPLIES	13,413	5,000	12,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	228	1,200	1,200
OPERATING EXPENSES		24,286,799	26,523,410	27,568,320
0101	5640000 MACHINERY AND EQUIPMENT	2,950	0	0
CAPITAL OUTLAY		2,950	0	0
0101	5830000 OTHER GRANTS AND AIDS	3,821,898	3,669,240	6,885,000
GRANTS & AIDS		3,821,898	3,669,240	6,885,000
<b>Total</b>		<b>30,719,965</b>	<b>33,130,460</b>	<b>37,621,610</b>



## 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. Partial funding for the operations of the mobile medical unit comes through a grant from the Department of Health and Human Services - Health Resources and Services Administration.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	147,435	149,810	157,200
0101	5120000 REGULAR SALARIES & WAGES	309,611	351,020	375,660
0101	5140000 OVERTIME	259	300	300
0101	5200000 EMPLOYEE BENEFITS	136,881	147,010	168,020
0101	5260001 401A PLAN - MAKE WHOLE	1,138	0	0
PERSONAL SERVICES		595,324	648,140	701,180
0101	5310000 PROFESSIONAL SERVICES	418,163	601,300	430,000
0101	5340000 OTHER CONTRACTUAL SERVICES	436,783	308,200	285,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	14,894	19,500	23,630
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	27,920	31,710	24,770
0101	5368500 FLEET - VALUE ADDED	4,708	0	0
0101	5400000 TRAVEL AND PER DIEM	3,657	5,200	5,060
0101	5410000 COMMUNICATION SERVICES	6,133	8,400	8,500
0101	5440000 RENTALS AND LEASES	0	500	1,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,000	1,000
0101	5470000 PRINTING AND BINDING	1,026	540	2,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	160	600	800
0101	5510000 OFFICE SUPPLIES	24,272	23,200	45,000
0101	5520000 OPERATING SUPPLIES	2,433	7,000	3,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,800	1,800
OPERATING EXPENSES		940,149	1,008,950	832,560
0101	5640000 MACHINERY AND EQUIPMENT	3,774	0	0
CAPITAL OUTLAY		3,774	0	0
<b>Total</b>		<b>1,539,247</b>	<b>1,657,090</b>	<b>1,533,740</b>

**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. 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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5110000 EXECUTIVE SALARIES	67,770	71,040	72,810
0101 5120000 REGULAR SALARIES & WAGES	300,125	322,080	370,280
0101 5140000 OVERTIME	0	0	1,000
0101 5200000 EMPLOYEE BENEFITS	128,885	155,400	179,320
PERSONAL SERVICES	496,780	548,520	623,410
0101 5340000 OTHER CONTRACTUAL SERVICES	18,697	10,000	20,000
0101 5400000 TRAVEL AND PER DIEM	1,652	2,100	2,100
0101 5470000 PRINTING AND BINDING	0	800	500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	1,125	1,000	1,300
0101 5510000 OFFICE SUPPLIES	2,798	3,800	3,800
0101 5520000 OPERATING SUPPLIES	67	500	200
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	300	300
OPERATING EXPENSES	24,339	18,500	28,200
<b>Total</b>	<b>521,119</b>	<b>567,020</b>	<b>651,610</b>

**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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5110000 EXECUTIVE SALARIES	73,416	73,250	77,550
0101 5120000 REGULAR SALARIES & WAGES	201,328	237,930	231,900
0101 5140000 OVERTIME	1,266	2,500	2,500
0101 5200000 EMPLOYEE BENEFITS	87,452	104,590	114,470
<b>PERSONAL SERVICES</b>	<b>363,462</b>	<b>418,270</b>	<b>426,420</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	10,639	1,400	1,400
0101 5365000 INTRGOV SVCS-RISK FINANCING	4,030	53,810	69,890
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,281	0	2,930
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	20	0	1,860
0101 5400000 TRAVEL AND PER DIEM	8,565	11,800	14,650
0101 5410000 COMMUNICATION SERVICES	1,457	4,200	3,800
0101 5440000 RENTALS AND LEASES	6,676	7,160	7,750
0101 5460000 REPAIR & MAINTENANCE SVCS	748	1,500	1,000
0101 5470000 PRINTING AND BINDING	361	1,000	1,650
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	480	500	500
0101 5510000 OFFICE SUPPLIES	5,625	10,000	7,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	899	1,190	1,200
<b>OPERATING EXPENSES</b>	<b>40,781</b>	<b>92,560</b>	<b>113,630</b>
0101 5640000 MACHINERY AND EQUIPMENT	4,342	10,000	8,000
<b>CAPITAL OUTLAY</b>	<b>4,342</b>	<b>10,000</b>	<b>8,000</b>
0101 5820000 AID TO PRIVATE ORGANIZATIONS	5,000	0	0
<b>GRANTS &amp; AIDS</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>413,585</b>	<b>520,830</b>	<b>548,050</b>