

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.

0101 General Fund

Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0101 FEDERAL GRANTS	570,000	490,000	-80,000	-14.0%
OTHER MISCELLANEOUS REVENUES	986,000	2,179,500	1,193,500	121.0%
TOTAL GENERAL FUND REVENUE	1,556,000	2,669,500	1,113,500	71.6%
GENERAL FUND TAX SUPPORT	60,288,740	61,664,120	1,375,380	2.3%
	97%	96%		

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0101 3401000 HUMAN SERVICES ADMINISTRATION	3,096,330	3,222,580	126,250	4.1%
3402000 STATE MANDATES - MEDICAID	12,000,000	11,200,000	-800,000	-6.7%
3407000 COMMUNITY FUNDED PROGRAMS	6,393,400	6,529,620	136,220	2.1%
3417000 SOCIAL WORK & SUPPORT UNITS	37,621,610	40,631,840	3,010,230	8.0%
3420000 COMMUNITY OUTREACH DIVISION	1,533,740	1,523,430	-10,310	-0.7%
3430000 S.T.A.R.S. PROGRAM	651,610	681,090	29,480	4.5%
3501000 VETERANS SERVICES	548,050	545,060	-2,990	-0.5%
TOTAL EXPENDITURES	61,844,740	64,333,620	2,488,880	4.0%

HUMAN SERVICES

0205 SUMMER FOOD PROGRAM

Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0205 FEDERAL GRANTS	475,000	506,620	31,620	6.7%
INTEREST EARNINGS	950	2,480	1,530	161.1%
TOTAL REVENUE	475,950	509,100	33,150	7.0%
BEGINNING FUND BALANCE	99,120	110,430	11,310	0.0%
TOTAL REVENUE & FUND BALANCE	575,070	619,530	44,460	7.7%

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0205 3412000 SUMMER FOOD PROGRAM	508,140	533,280	25,140	4.9%
Subtotal Expenditures	508,140	533,280	25,140	4.9%
RESERVES	66,930	86,250	19,320	28.9%
TOTAL EXPENDITURES	575,070	619,530	44,460	7.7%

Total Departmental Budget

62,419,810	64,953,150	2,533,340	4.1%
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Personnel Summary

Total Permanent Positions

FY07 Budget	FY08 Request	Variance
116	116	0

Summary of Departmental Programs for total Budget Justification

Human Services Department

Strategic Focus Area: Health and Human Services

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Health Care Services Programs							
<u>Pinellas Health Services</u> - Medical Program	Non Mandatory	Funding for Managed Health Care providing primary care, specialty care, and inpatient hospitalization for low income, eligible residents.	\$20,797,388	29.50	\$22,508,952	Enrolled residents per month	3,200
Local Medicaid Matching Funds	Mandatory (Chapter 409, Florida Statutes)	Matching funds for State Managed Health Care providing inpatient hospital services and nursing home services (State mandate)	\$11,200,000		\$12,320,000	Billed patients for inpatient hospital and nursing home services per month	2,759
<u>Pinellas Health Services</u> -Pharmacy Program	Non Mandatory	Funding for Managed Health Care providing prescription medicine for low-income, eligible residents.	\$5,476,870	8.00	\$5,919,850	Covered residents per month	3,500
Local Mental Health Matching Funds	Mandatory (Chapter 394, Florida Statutes)	Matching funds for State contracted local mental health service providers treating the severely persistent mentally ill. (State mandate)	\$2,900,000		\$2,900,000	Number of clients served annually by local mental health service providers	25,000
Community Health Centers of Pinellas, Inc.	Non Mandatory	Direct primary care services for low income residents.	\$2,270,000		\$2,270,000	Number of low income resident free primary care service patient encounters per month	600
Uncompensated Care - Hospitals	Non Mandatory	Funding to local hospitals for uncompensated health care services provided to low income residents. (additional Low Income Pool matching funds of \$5,043,000 not included)	\$1,307,000		\$1,307,000	Uncompensated low income resident inpatient hospital days covered per year	6,350
<u>Pinellas Health Services</u> - Dental Program	Non Mandatory	Funding for Managed Health Care providing medically necessary, relief of pain dental services for low-income, eligible residents.	\$1,295,100	1.50	\$1,343,220	Residents receiving medically necessary dental service referrals per year	1,600

Summary of Departmental Programs for total Budget Justification

Human Services Department
Strategic Focus Area: Health and Human Services

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Pinellas Health Services - Behavioral Health Program	Non Mandatory	Funding for Managed Health Care providing behavioral health, mental health services, and substance abuse services for low-income, eligible residents.	\$919,884	1.50	\$1,006,033	Residents receiving Behavioral Health services per month	250
Health Access Network Demonstration (Helping HAND) Program	Non Mandatory	Funding for medical navigators and emergency pharmacy assistance	\$412,000		\$425,000	Number of encounters per year	1,200
Health Care Responsibility Act	Mandatory (Chapter 154, Florida Statutes)	Emergency health care for low income residents provided by out of county hospitals (State Mandate)	\$100,000		\$100,000	Number of clients served	10
University of Florida Dental Clinic	Non Mandatory	Funding of \$500K over 5 years towards construction costs of a dental clinic in Seminole to provide dental care on an income sliding fee scale.	\$100,000		\$0	Number of patient visits	15,000
Compassionate Drug Patient Assistance Program	Non Mandatory	Funding to assist uninsured and medically-indigent residents with prescription medications through pharmaceutical manufacturers	\$80,000		\$80,000	Number of free prescriptions filled	250
State of Florida Healthy Kids Matching Funds	Non Mandatory	Funding for outreach and application fees for reduced health and dental insurance for qualified school-age children.	\$76,000		\$76,000	Number of children covered in Pinellas County since February 1996	6,047

Summary of Departmental Programs for total Budget Justification

Human Services Department

Strategic Focus Area: Health and Human Services

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Homeless Services Programs							
Mobile Medical Unit	Non Mandatory	Funding to operate a mobile medical clinic to serve homeless and working poor (includes Federal Grant funds of \$315,000)	\$1,243,430	8.00	\$1,245,430	Number of clients annually	1,563
Homeless Street Outreach and Shelter beds	Non Mandatory	Funding for three street homeless outreach teams (St. Pete, Pinellas Park, & Lealman) and associated overnight shelter beds	\$641,990		\$661,260	Encounters per month	200
Homeless Community Case Managers and Homeless Prevention	Non Mandatory	Funding for three community case managers to assist with discharge planning, system navigation, housing placement, and homeless prevention.	\$370,800		\$381,930	Number assisted annually	800
Homeless Initiative Funding	Non Mandatory	Funding for seven not-for-profit agencies providing services in the county	\$250,000		\$250,000	Matching funds leveraged for federal and state grants	367,000
Safe Haven Transitional Housing Project	Non Mandatory	Funding to Boley, Inc. to match HUD funds for homeless mental health and substance abuse programs and permanent housing.	\$60,000		\$60,000	Households assisted with permanent supportive / transitional housing annually	80
Temporary Assistance and Self Sufficiency Programs							
General Financial Assistance	Non Mandatory	Funding for financial aid to residents determined to be in-need. (includes reimbursement revenue of \$2,093,500)	\$8,002,988	11.00	\$8,165,855	Clients assisted per month	1,075
Success Training and Retention Services (STARS)	Non Mandatory	Funding for attitudinal training for the hard-core unemployed	\$681,090	12.00	\$681,290	Clients graduates per year	150
Veterans Services	Non Mandatory	Funding to assist eligible veterans obtain Veterans Administration entitlements.	\$545,060	7.00	\$545,060	Number of clients served annually	6,106

Summary of Departmental Programs for total Budget Justification

Human Services Department

Strategic Focus Area: Health and Human Services

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Disposition of Indigent and Unclaimed Bodies	Mandatory (Chapter 409, Florida Statutes)	Funeral care services including cremation and burial services (burials for veterans only) (includes reimbursement revenue of \$10,000)	\$345,425	1.25	\$355,425	Number of clients served annually	452
Emergency Home Energy Assistance for the Elderly	Non Mandatory	Funding for emergency cooling and heating assistance for elderly residents (includes Federal Grant funds of \$175,000)	\$260,425	1.25	\$260,425	Number of clients served annually	450
Social Support Programs							
Social Action Funding	Non Mandatory	Funding for 47 various not-for-profit agencies providing social services in the county	\$950,000		\$950,000	Matching funds leveraged for federal and state grants	1,900,000
Summer Food Program for Children	Non Mandatory	Funding for meals served during the summer-time school break. 100% funded by state/federal reimbursement grant. Total includes reserves.	\$619,530		\$595,350	Number of children who receive meals and snacks per summer	3,000
Victims of Domestic Violence Advocacy and Shelter Programs	Non Mandatory	Funding through Community Action Stops Abuse and Religious Community Services for victim advocates and shelter operations	\$290,000		\$290,000	New & repeat domestic violence cases on family law court calendar	4,584
Traveler's Aid Program	Non Mandatory	Matches program funding for salaries and operational costs to assist individuals who are displaced in Pinellas County return home	\$15,000		\$15,000	Matching funds leveraged	40,000
Choose Life License Plate Trust Funds (Trust and Agency Funds managed by Human Services Department)	Non Mandatory	Funding for adoption agencies and pregnancy centers (Funding provided through specialty license plates sales of an estimated \$42,000/yr)	\$0		\$0	Number of agencies who receive funds through the Choose Life Trust	4

Summary of Departmental Programs for total Budget Justification

Human Services Department

Strategic Focus Area: Health and Human Services

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Administration, Coordination, Outreach and Quality Assurance							
Administration and Quality Assurance	Administrative	Department administration and quality assurance	\$3,092,610	33.00	\$3,092,610		
211 Tampa Bay Cares	Administrative	Funding for 24 hour health care resource information line and human service provider referrals	\$263,830		\$271,750		
Connection Bus	Administrative	Provides information and referrals to community agencies who may be able to assist the Pinellas County resident	\$156,730	2.00	\$156,730	Citizen encounters per month	200
Health & Human Services Coordinating Council	Administrative	Funding for County-wide council to improve the health and human services system to better and more efficiently meet the needs of the community	\$130,000		\$130,000		
Pinellas County Coalition for the Homeless	Administrative	Funding for salaries and operating expenses to provide coordination, advocacy, and technical assistance to the homeless service community	\$100,000		\$100,000		
TOTALS:			\$64,953,150	116.00	\$68,464,170		

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Health and Human Services

Department: Human Services

Fund 0101 – General Fund

- The FY08 Request reflects an increase of \$2,514,020 or 4.0% over the FY07 Revised Budget.
 - Personal Services includes a 3% lapse factor to reflect the cost savings due to typical employee turnover and short-term vacancies.
 - Operating Expenses reflects an increase of \$1,656,450 or 3.89%, primarily due to a \$2,044,810 increase in Professional Services for increased costs in the Pinellas Health Services plans; providing Medical, Dental, Pharmacy, and Mental Health programs for low-income eligible residents. Pinellas Health Services costs increased 7.5% overall, with a 9% increase in the medical costs and a \$435,000 savings in the pharmacy program.
 - Operating Expenses also includes a net decrease of \$321,720 in Professional Services for state mandated programs. This decrease is based on current service levels and communication from the State of Florida.
 - Grants and Aids reflects an increase of \$723,430 or 5.82%, due primarily to the increased costs of serving clients eligible for Financial Assistance payments.

Pinellas County FY08 Budget Development

Budget Summary Analysis

- The FY08 general fund revenues generated by the Human Services department are increasing by \$1,113,500 or 71.6% over the FY07 Revised Budget.
 - Human Services expects an increase of \$1,193,500 or 121% in Federal Reimbursements for clients declared eligible for Supplemental Security Income (SSI) benefits. The increase is due to higher Financial Assistance payments to eligible clients and increased staff effort in Human Services to file SSI claims on behalf of eligible clients.
 - The increased FY08 general fund revenue for Human Services causes a net increase in general fund support of only 2.3%.
- For FY08, the programs and activities of this function are 96% supported by property and other taxes from the General Fund.
- No major changes to existing programs have been proposed. No funding has been requested for any new or enhanced programs.

Fund 0205 – Summer Food Program

- The Summer Food Program is fully funded by Federal Grants and requires no local financial support for operations.
 - The FY08 budget request reflects an increase of 7.7% over the FY07 Revised Budget. This is due to higher anticipated costs of food and personnel to run the program.
 - The Reserves should maintain a 10%-15% target of gross proceeds to provide the working capital to sustain operational requirements of the Fund.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Human Services

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$41,419,060			109		
2003	\$41,033,600	(\$385,460)	-0.9%	107	-2	-1.8%
2004	\$41,584,210	\$550,610	1.3%	108	1	0.9%
2005	\$47,427,600	\$5,843,390	14.1%	110	2	1.9%
2006	\$54,385,970	\$6,958,370	14.7%	112	2	1.8%
2007	\$62,609,810	\$8,223,840	15.1%	116	4	3.6%

Human Services Budget 2002 - 2007

