

# **DEPARTMENT of HEALTH and HUMAN SERVICES**

**FY08 Budget  
Information Session  
BIS Session April 5, 2007**

# Department Direction/Highlights

- Health / Behavioral Health
- Homeless Initiatives
- Veterans Assistance
- S.T.A.R.S. / Strive
- In-House Service Efficiency Review
- Evaluation of Current Computer System
- HHSCC / HLN / HBHN

# Organization Chart



# Accomplishments

- HHSCC / HLN
- Homeless Street Outreach Teams
- Community Case Managers / Homeless Prevention (June 1)
- Rapid Response Team efforts with Tent City
- PHS - Behavioral Health Care
- Disaster Recovery Plan (June 1)
- Revision of Staff evaluation process (June 1)
- Mobile Medical Unit evening shift success
- Expanded primary care clinic contract network to include Johnny Ruth Clarke Center

# Objectives / Goals

Health &  
Human Services

Increase access  
to services

Leverage existing  
resources

Better coordination  
of services

Match services  
with needs

- Full function and operation of the Health & Human Services Coordinating Council structure
- Creation or improvement of tools used to collect and analyze Health and Human Services data (HMIS)
- HHS application software proposal evaluation
- Continue expansion of mobile and outreach services
- Continue expansion of primary health care access for the medically needy
- Promote transportation options for disadvantaged
- Continue implementation of 10 yr plan to end homelessness
- Improved funds leveraging
- Evaluate General Assistance eligibility for effectiveness in meeting needs of the community

# Budget Overview

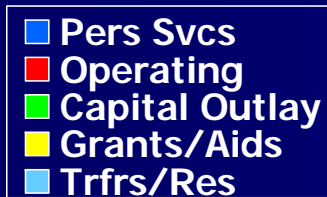
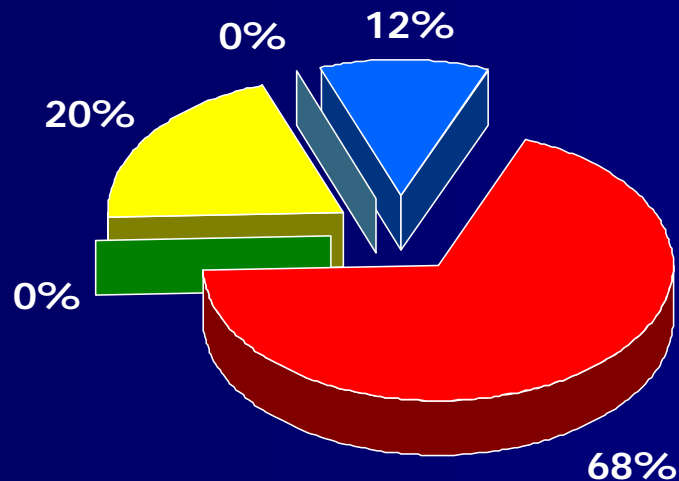
- Vision Pinellas
- Continuation budget with 2% impact to the General Fund
- Program level review
- Vacancies reviewed, no new positions
- Attrition level recognized, 3% PS lapse
- Leveraging resources
- Budget reduction contingency plans developed

# Budget Summary

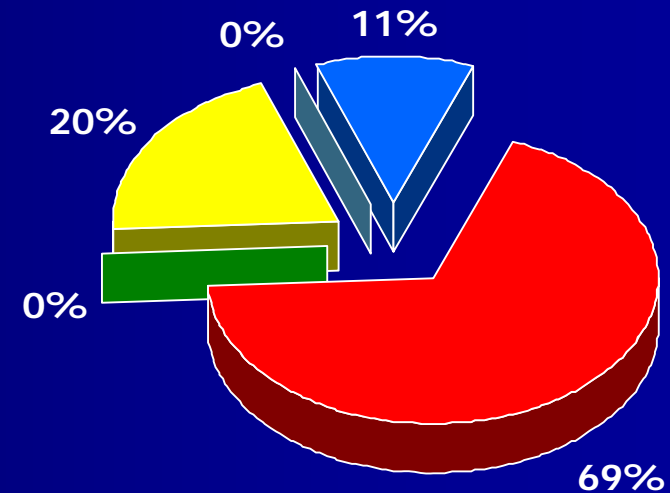
	FY07 Budget	FY08 Request	Variance	%
Personal Services	7,293,340	7,431,480	138,140	1.9%
Operating Expenses	42,610,140	44,266,590	1,656,450	3.9%
Capital Outlay	23,000	19,000	-4,000	-17.4%
Grants and Aids	12,426,400	13,149,830	723,430	5.8%
Reserves	<u>66,930</u>	<u>86,250</u>	<u>19,320</u>	<u>28.9%</u>
<b><i>Totals</i></b>	<i>62,419,810</i>	<i>64,953,150</i>	<i>2,533,340</i>	<i>4.1%</i>

# Budget Summary Chart

FY07 Budget



FY08 Budget Request





# Revenues/Fees Summary

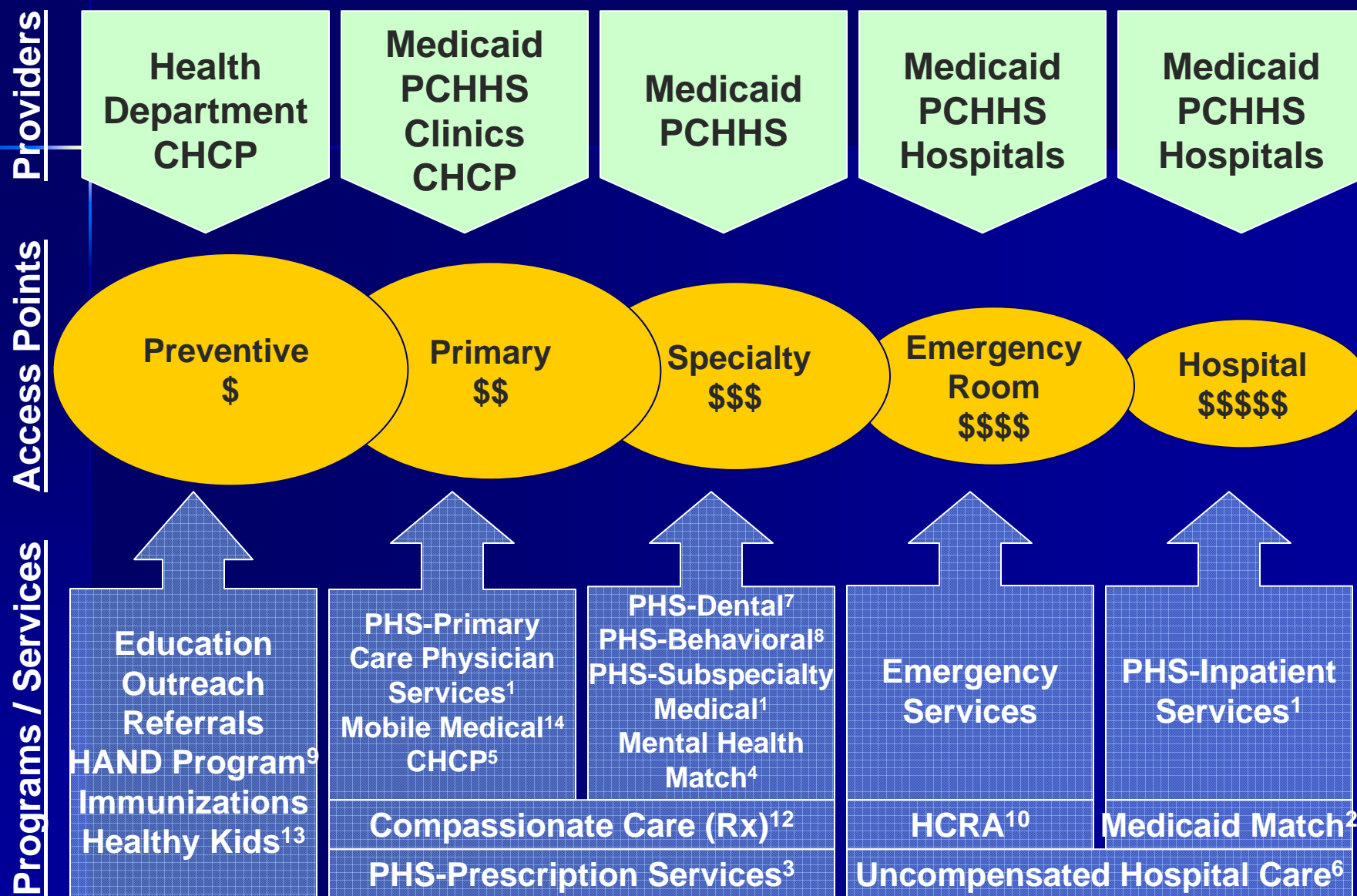
- Federal Grant Revenue
  - Health Care for the Homeless (MMU operations grant \$315,000)
  - Emergency Home Energy Assistance (\$175,000)
  - Summer Food Program (\$506,620)
- Expenditure Reimbursements
  - General Assistance SSI (\$2,093,500)
  - Unqualified Assistance (\$6,000)
  - Indigent Burial Program (\$10,000)
  - Litigation (\$70,000)

# Summary of Programs

## ■ Health Care Services Programs

1. PHS – Medical Program
2. Local Medicaid Matching Funds
3. PHS – Pharmacy Program
4. Local Mental Health Matching Funds
5. Community Health Centers of Pinellas, Inc.
6. Uncompensated Care – Hospitals
7. PHS – Dental Program
8. PHS – Behavioral Health Program
9. Health Access Network Demonstration (HAND program)
10. Health Care Responsibility Act (HCRA)
11. University of Florida Dental Clinic
12. Compassionate Drug Patient Assistance Program
13. State of Florida Healthy Kids Matching Funds

# Pinellas County's Medically Needy Health Care Network Model



# Summary of Programs

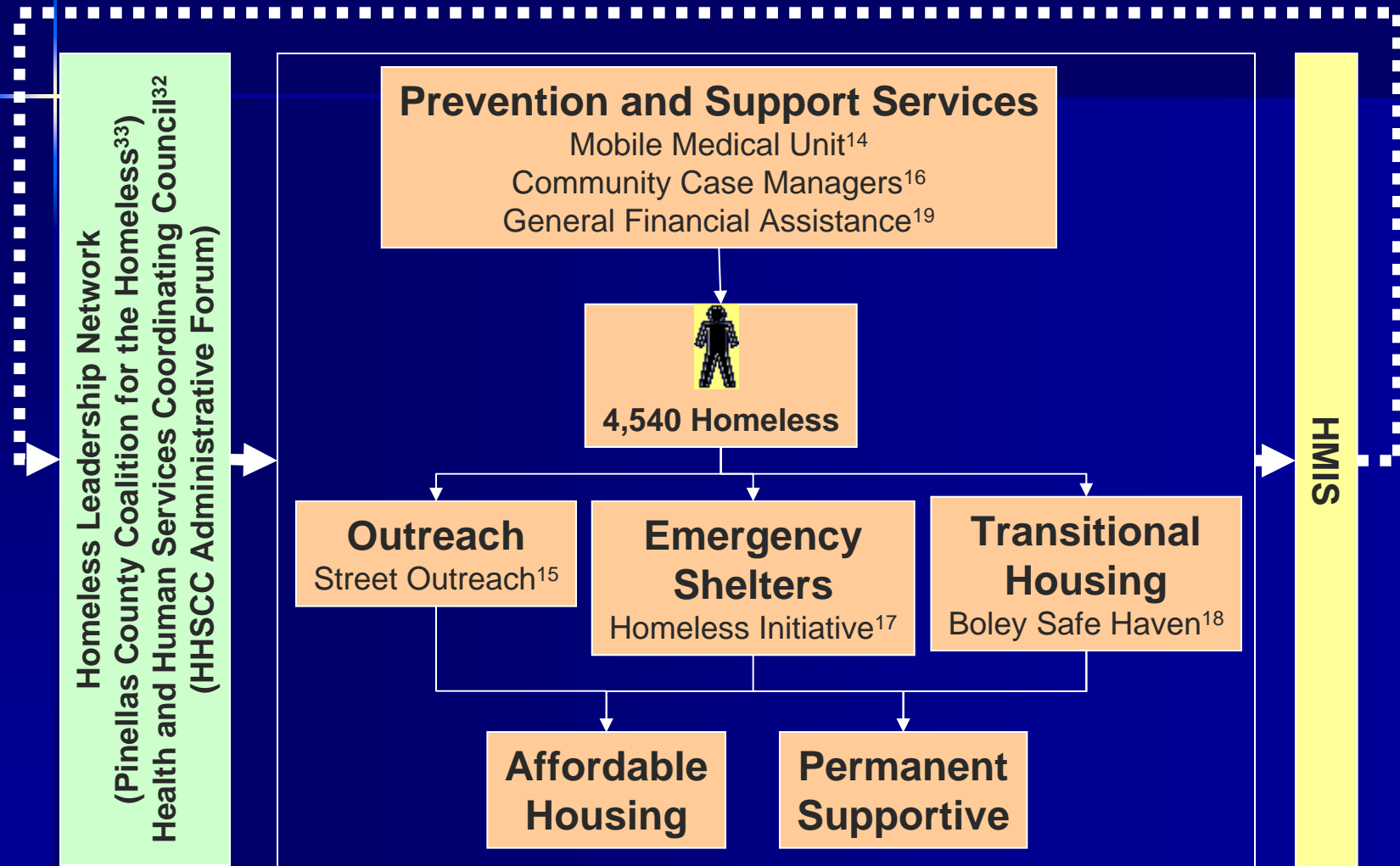
## ■ Homeless Services Programs

- 14. Mobile Medical Unit
- 15. Homeless Street Outreach and Shelter Beds
- 16. Homeless Community Case Managers and Homeless Prevention
- 17. Homeless Initiative Funding
- 18. Boley's Safe Haven Transitional Housing Project Match

## ■ Temporary Assistance and Self-Sufficiency Programs

- 19. General Financial Assistance
- 20. Success Training and Retention Services (STARS / STRIVE)
- 21. Veterans Services
- 22. Disposition of Indigent and Unclaimed Bodies
- 23. Emergency Home Energy Assistance for the Elderly

# Pinellas County Homeless Continuum of Care Model



# Summary of Programs

## ■ Social Support Programs

- 24. Social Action Funding
- 25. Summer Food Program for Children
- 26. Victims of Domestic Violence Advocacy and Shelter Programs
- 27. Traveler's Aid
- 28. Choose Life – License Plate Trust Funds

## ■ Administration, Coordination, Outreach, and Quality Assurance

- 29. Administration and Quality Assurance
- 30. 211 Tampa Bay Cares
- 31. Connection Bus
- 32. Health and Human Services Coordinating Council
- 33. Pinellas County Coalition for the Homeless

# Networked Funding for Community Social Services Programs

## PCHHS Social Support Programs

## Matching and Other Sources

Source

Traveler's  
Aid<sup>27</sup>

Social  
Action  
Funding<sup>24</sup>

Domestic  
Violence  
Programs<sup>26</sup>

Summer  
Food  
Program<sup>25</sup>

+

Other  
Local  
Gov't

State /  
Federal  
Matching

Private  
Funding

**Non-Profit Service Providers**

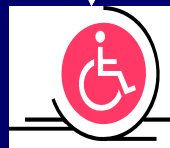
Impacted Populations



Deaf  
Services



Elderly  
Services



Disabled  
Services



Domestic  
Violence  
Services



Health  
Services



Behavioral  
Health  
Services



Blind  
Services



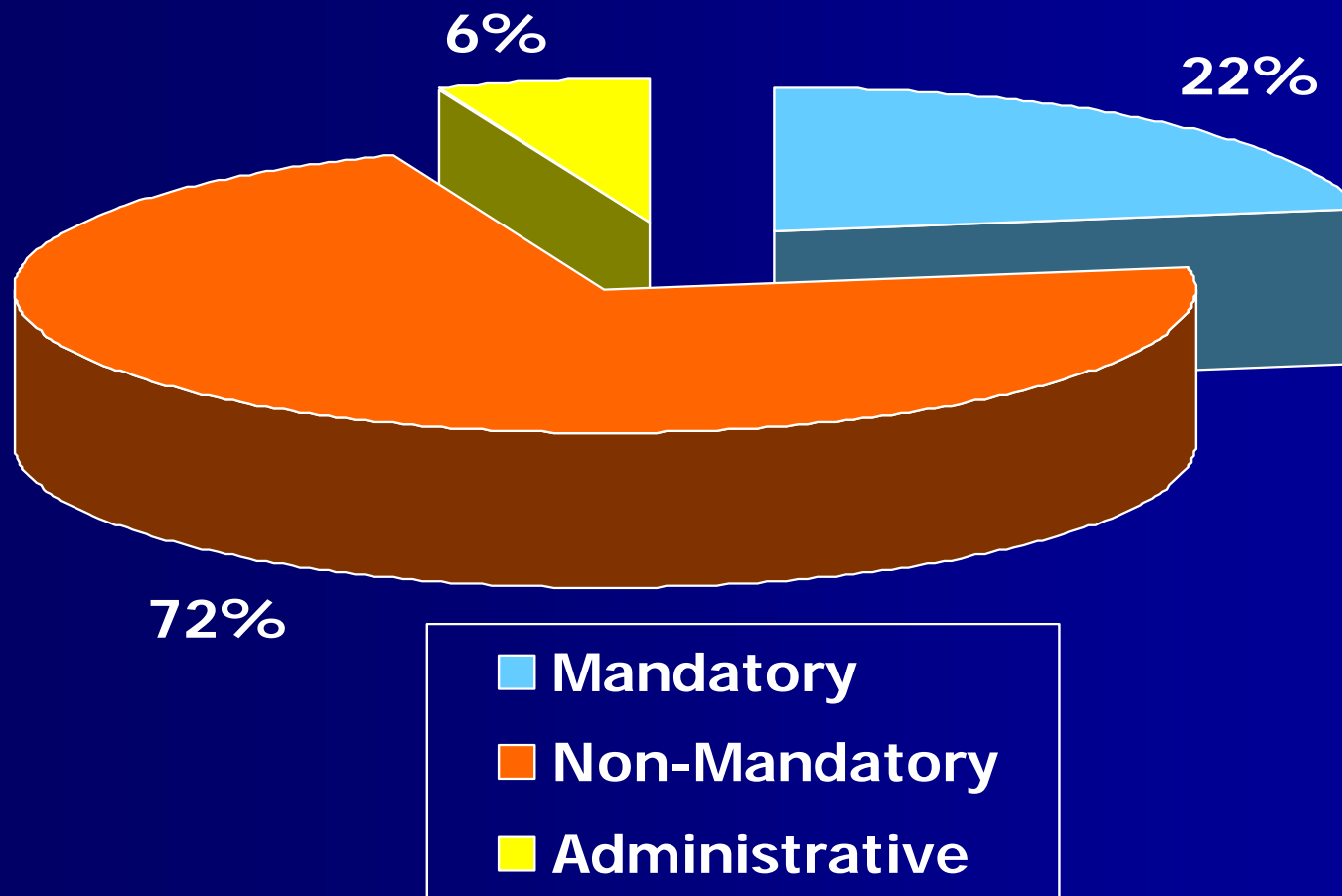
Children's  
Services



Homeless /  
Displaced  
Services

# Program Assignment Chart

Strategic Focus Area: Health and Human Services





# Future Service Delivery Opportunities/Challenges

- Health and Human Services Coordinating Council
  - Homeless Leadership Network
  - Health Behavioral Health Network
- Funding to ensure HMIS system is functioning properly
- CPI increase to Social Action Funding
- Increase primary health care access through non-profit and community based clinics
- Increase homeless prevention funds for those at eminent risk of homelessness
- Short-term increase to emergency shelter bed capacity
- Possible loss of Low Income Pool funding

# Coalition Based System

