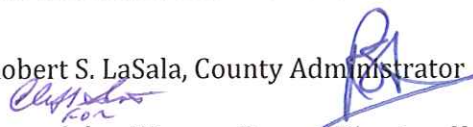



MEMORANDUM

To: The Honorable Chairman and Members of the Board of County Commissioners

Through: Robert S. LaSala, County Administrator 

From: Gwendolyn Warren, Bureau Director, Health and Human Services 

Subject: Follow-Up Information from the July 17, 2012 Budget Work Session

Date: July 27, 2012

At the Budget Work Session on July 17, 2012, the Board of County Commissioners requested a recommendation from the Department of Health and Human Services on how the \$840,000 currently paid with Non-Recurring Funds to Catholic Charities for Pinellas Hope (\$500,000); mental health providers for the Homeless Street Outreach Program (\$300,000); and Westcare Florida for The Turning Point Program (\$40,000) could be incorporated into the Department's proposed Fiscal Year 2013 budget without further appropriations. The following information provides a review of budgeted programs and services, and potential options to best address this funding issue.

The Department of Health and Human Services has always served those most in need in Pinellas County. Its current core function is to aid individuals in becoming fully self-sufficient and/or receiving any state or federal benefits they may be entitled to. This, in turn, will eliminate their use of county programs. In order to accomplish this, at our January 2012 Workshop, the Department identified five areas for improvement. These areas include:

- Better technological capabilities to improve community-level outcomes
- An improved health care delivery system that prepares the County for the 2014 arrival of Federal Health Care Reform under the Patient Protection and Affordable Care Act
- A diversified funding stream for the Department to reduce reliance on General Funds
- Reorganizing the Department, starting with an improved client services delivery system with a centralized intake process that reduces duplication and is cost-efficient
- Improved programs that promote improved quality of life among Pinellas County residents

Health and Human Services Core Programs and Services

In January 2012, and at the request of the Board of County Commissioners, the Department realigned its programs and services to better meet the strategic direction of the Board. Focusing on improving the quality of life of all residents, the Department focused on services that assist individuals with becoming fully self-sufficient or receiving federal benefits/assistance. The Department of Health and Human Services assists low-income individuals in need of services to achieve a higher level of self-sufficiency and/or that need access to quality healthcare. Targeted services include the Pinellas County Health Program and homeless prevention and self-sufficiency programs.

The Pinellas County Health Program was implemented at the start of fiscal year 2009 through a medical home model. Medical homes focus on wellness and prevention by providing continuity of care through a team of medical providers. The Pinellas County Health Program provides the following services to indigent county residents: primary care, behavioral health, dental, pharmacy, specialty care, inpatient and ambulatory surgical care, durable medical equipment, case management and home health care. These unique services provided over 15,000 county residents with quality health care during Fiscal Year 2011. The total Fiscal Year 2013 Pinellas County Health Program budget is approximately \$20 million. The General Fund covers over \$12 million of this amount and the remaining \$8 million is provided through the Health Care Trust Fund. At this time, we are forecasting a \$3.8 million deficit in the Health Trust Fund portion for Fiscal Year 2013, due to limited leveraging opportunities as a result of the State Health Care Reform. In order to offset this deficit, we have previously recommended service realignments that should sustain us until the anticipated implementation of the Affordable Care Act. Services provided through the Pinellas County Health Program are a priority and we do not recommend making any further reductions to this program.

A subset of the Pinellas County Health Program, the Mobile Medical Unit is a full-service health center that has provided primary health care for the homeless population of Pinellas County since 1988. The Mobile Medical Unit is a Federally Qualified Health Center (FQHC) funded in part by a \$431,404 Federal Health Resources Services Administration grant. As a Federally Qualified Health Center, the Mobile Medical Unit provides an opportunity for the County to expand its FQHC designation from a 330 (h) to a 330 (e) – which will enable the County to utilize all of its medical homes and bill at a higher Medicaid reimbursement rate for services provided to all clients through the Pinellas County Health Program. The Fiscal Year 2012 Mobile Medical Unit budget is \$844,970, inclusive of the federal grant. The proposed Fiscal Year 2013 budget for this program remains the same. The services provided through the Mobile Medical Unit are a priority and we do not recommend making any further reductions to this program.

The Homeless Prevention and Self-Sufficiency Programs provide financial assistance to homeless families with children, disability advocacy for permanently disabled county residents, and Veterans services for veterans. The three programs provide short-term financial assistance and/or advocacy services to ease a client's financial crisis – ultimately reducing their dependency on county services and subsidies. Services for homeless families with children include housing stabilization services and financial assistance for highly motivated, working families with children with a desire to transition from homelessness into permanent housing. The Disability Advocacy Program has been reorganized to improve efficiencies and reduce costs. The program now assists only permanently disabled individuals with obtaining Supplemental Security Income or Social Security Disability Insurance. In addition, client financial support services for the Disability Advocacy Program were reduced from \$6,000 per client annually to a maximum benefit of \$2,000 per individual. The County is reimbursed for all financial assistance benefits that were issued while a disability claim was pending once a client is approved for federal benefits. Veterans Services assists veterans and their families with obtaining veterans benefits, services, and information from the U.S. Department of Veterans Affairs. In order to better meet the needs of our "traditional" veteran population and the newest class of veterans returning from overseas, the Department of Health and Human Services will incorporate Veterans Services into our Pinellas County Health Program and Homeless Prevention and Self-Sufficiency Programs and will increase our services to homeless veterans. The proposed Fiscal Year 2013 budget for the Homeless Prevention and Self-Sufficiency Programs is

\$6,322,282. Services provided through the Homeless Prevention and Self-Sufficiency Programs target those most in need in the County and are a priority. Based on community need, we do not propose making any reductions to these programs.

Department of Health and Human Services Core Programs and Services

Program	Services	FY 2012 Budget	FY 2013 Request
Pinellas County Health Program (PCHP)	Medical care for low-income uninsured citizens. Services include primary care, specialty care, dental, Rx, home health care, and in-patient and ambulatory care. Behavioral health services are outlined as a separate budget line item below.	\$12,501,390 <i>Actual expenditures total \$22,213,051. Balance of \$8,308,896 paid through the Health Care Trust Fund.</i>	\$12,721,640 <i>Projected expenditures total \$21,702,051. Approximately \$4M of the remaining Health Trust Care Fund will be utilized; we forecast a deficit of \$3.8 M when funds are depleted.</i>
Behavioral Health (PCHP component)	Behavioral health care services for PCHP clients. Provided via Directions for Mental Health, Inc. contract.	\$745,000	\$745,000
MedNet Program (PCHP component)	Program to assist PCHP patients obtain free prescription medications. Program leverages \$33 in free medications for every program dollar spent.	\$265,000	\$265,000
Mobile Medical Unit	Medical Care for the homeless population – subset of PCHP specific to homeless clients.	\$844,970 <i>HHS receives a Federal Health Resources Services Administration Grant of \$431,404 for this program.</i>	\$882,177 <i>HHS receives a Federal Health Resources Services Administration Grant of \$431,404 for this program.</i>
Homeless Prevention and Self-Sufficiency Programs	Financial assistance with housing and utilities for at-risk families with children and disabled adults. Permanently disabled adults also assisted with the application process for federal benefits (SSI and Social Security Disability).	\$6,214,660	\$6,322,282
Veterans Services Program	Assistance for eligible veterans in obtaining benefits from the Veterans Administration. Realigning program to focus to serving homeless veterans.	\$490,070	\$436,912

Mandated Programs

The Department of Health and Human Services manages several contracts for state mandated services that come directly out of the Department's budget. These dollars account for 45% of the Health and Human Services budget, or \$22,000,000. These State mandated programs include: Local Medicaid Matching Funds, Disposition of Indigent and Unclaimed Bodies, Health Care Responsibility Act, and Local Mental Health Matching Funds. Since these services are mandated by state statute, we cannot propose making any reductions to these program budgets.

Mandated Programs

Program	Services	FY 2012 Budget	FY 2013 Request
State Medicaid Mandate	State mandated matching funds for Florida Medicaid Program for in-patient and nursing home services.	\$12,000,000	\$18,300,000
State Mental Health Match	Match funding for behavioral health services. Will leverage this funding to provide services to the patients in the Pinellas County Health Program.	\$2,174,710	\$2,174,710
Health Care Responsibility Act	Emergency health care for low-income residents provided by out-of-county hospitals.	\$450,000	\$450,000
Disposition of Indigent and Unclaimed Bodies	Cremation and burial services. Plan to outsource this service to a private provider in FY 2013.	\$345,490	\$446,918

Matches, Pass-Through and Grant Funded Agencies

The Health and Human Services Department also manages contracts that are either community matches, grants or pass-through dollars allocated to outside community agencies. Funding for these programs is provided through the General Fund at the direction of the Board of County Commissioners and total \$3 million. Most of these agencies provide crucial safety-net services to low-income and/or homeless individuals. While these services are crucial to the well-being and quality of life of Pinellas County residents most in need, we believe most of the agencies have additional funding sources that would ensure their presence in the community continues to be possible should the Board decide to re-appropriate their funding. These are the lowest priority programs to the Department and are the only funding sources available to absorb the \$840,000 Non-Recurring Funds expenditure.

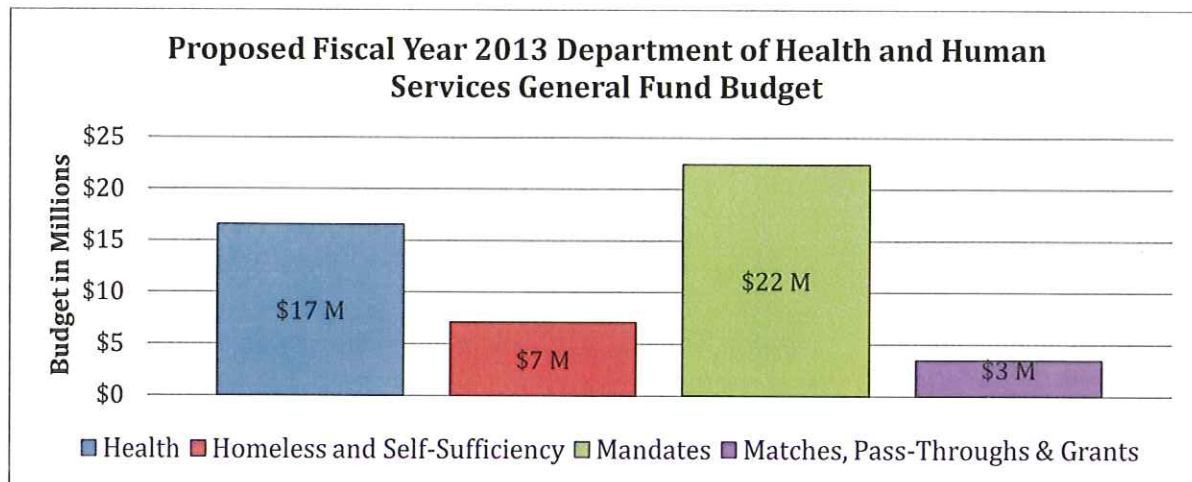
Matches, Pass-Through and Grant Funded Agencies

Agency/Initiative Funded	Agency/Initiative Purpose	Agency Budget	Program Budget	County Funding FY 12
Social Action Funding	Funding to 11 non-profit agencies serving the health, economic or social well-being of the adult population.	n/a	n/a	\$351,650 Health, food, and legal assistance for the homeless population. \$200,000 provided from the Department's budget and \$151,650 provided through General Fund monies.
Homeless Initiative Funding	Funding to eight non-profit homeless service providers.	n/a	n/a	\$200,000 Emergency shelters and TBIN licenses
Homeless Street Outreach Program	Street Outreach to place street homeless into immediate emergency shelters and provide referrals to human service agencies.	n/a	n/a	\$382,570 Funding for overnight beds and Street Outreach Team
Operation PAR, Inc.	Addiction and mental health services for children, adults and families.	\$25,709,117	\$1,981,049	\$195,000 Inpatient adult detox services
Suncoast Center, Inc.	Mental health and substance abuse services for children, adults, seniors and families.	\$19,994,295	\$395,570	\$155,570 Forensic-focused outreach (jail diversion, assessments, etc.)
Boley Centers, Inc.	Mental health treatment, residential and employment services for the mentally impaired homeless population.	\$19,036,122	\$2,307,965	\$317,480 Local match for HUD Continuum of Care
Religious Community Services: The Haven	Shelter, transitional housing, counseling and advocacy for victims of domestic violence.	\$3,495,728	\$1,719,854	\$54,210 Domestic violence Shelter
Community Action Stops Abuse (CASA), Inc.	Shelter, transitional housing, counseling and advocacy for victims of domestic violence.	\$3,352,930	\$690,887	\$84,790 Domestic violence Shelter
Summer Food Program <i>*Will not be included in the Adjusted Proposed Budget</i>	Funding for meals served during the summer-time school break. Program is 100% financed by a state/federal grant.	n/a	\$705,030	\$705,030 Funding for meals
Health and Human Services Coordinating Council	Funding for county-wide council to improve the health and human services system to better and more efficiently meet the needs of the community. The total cost of the program is shared between Health and Human Services and the Juvenile Welfare Board.	\$250,200	\$250,200	\$125,100 Administrative support
Emergency Home Energy Assistance For the Elderly <i>*Will not be included in the Adjusted Proposed Budget</i>	Funding for emergency cooling and heating assistance for elderly residents. Program is 100% financed by a grant.	n/a	n/a	\$66,918 Cooling and heating assistance

211 Tampa Bay Cares, Inc.	24 hour information and referral services; Tampa Bay Information Network (TBIN) admin, utilized by homeless and human service community providers to track services and shelter bed availability.	\$1,766,400	\$1,204,056	\$325,000 24-hour Information and Referral Program
Medical Home Initiative Matching Grants <i>*Will not be included in the Adjusted Proposed Budget</i>	Funding to match state grants to expand health care provided by Federally Qualified Health Centers	n/a	n/a	\$200,000 Leveraged funds for FQHC
Daystar Life Center	Emergency travelers' aid to homeless individuals and families who find themselves displaced in Pinellas County to return to destinations that previously provide stability in a safe and supportive environment.	\$1,127,955	\$15,000	\$15,000 Travelers' Aid Program
Homeless Leadership Board	Lead agency for the State and HUD responsible for invoicing and management of contracts, work towards preventing, reducing, and ending homelessness.	\$288,819	n/a	\$69,800 Administrative support

The Department of Health and Human Services spent the past fiscal year re-aligning its programs and services to better meet the strategic direction of the Board of County Commissioners and identifying efficiencies within our budget to reduce our dependency on General Fund dollars. The Department's proposed Fiscal Year 2013 budget provides funding for access and assistance for low-income or homeless individuals with a focus on helping these individuals become healthier, fully self-sufficient or transitioned onto federal benefits in order to decrease their dependency on county programs and subsidies.

The proposed Department Fiscal Year 2013 General Fund budget totals \$49,499,947. Of the total budget, 34% (\$17M) is allocated for the Pinellas County Health Program; 14%, (\$7M) is allocated for the Homelessness Prevention and Self-Sufficiency Programs; 45%, (\$22M) is allocated for state mandated programs; and 7%, (\$3M) is allocated for matches, pass-through, and grant funded community agencies.



Recommendation:

The majority of the community agencies funded by the Department via matches, pass-through monies, and grants provide services to low-income and/or homeless individuals. Their funding allocations have been approved over the years at the direct request of these agencies to the Board of County Commissioners and the management of those contracts has been provided by and budgeted for by the Department of Health and Human Services. The Social Action and Homeless Initiative Funding has been allocated to community agencies selected through an RFP process and the Department serves as a contract manager for those funds. The services provided through \$840,000 of Non-Recurring Funds for Pinellas Hope, Homeless Street Outreach, and Turning Point also assist street homeless individuals and provide valuable community services, but the money for these programs is not a part of the Department of Health and Human Services budget. While all of our community agencies provide needed services for low income and homeless individuals, they have been funded through different mechanisms at different times.

The disparate funding mechanisms of our community agency programs make it difficult to perform a reliable, data-driven assessment and evaluation of one program over the other. Recommendations regarding the value of one community service over another or the elimination of any of these programs in light of the current homeless crisis in Pinellas County would be premature at this time. The Department of Health and Human Services proposes that the Board of County Commissioners continue to fund the community programs via their current funding sources in Fiscal Year 2013 to allow the Department to develop the proper assessment and evaluation tools and make a formal recommendation to the Board before Fiscal Year 2014.