

HUMAN SERVICES

Department Purpose:

The Human Services Department is responsible for programs and activities designed to help disadvantaged county residents meet essential needs and reach their maximum potential for self-sufficiency. Programs and activities include the Pinellas County Health Program, Homeless Prevention and Self Sufficiency Program, Disability Advocacy, Veterans Services, Justice Coordination, and Consumer Protection. Human Services also manages related County financial obligations, including Medicaid Match and other state mandates, such as the Pinellas County share of juvenile detention costs. The department administers more than 200 contracts to ensure health, safety, and welfare for County citizens. Target areas include physical and behavioral health, homelessness prevention and assistance, rapid rehousing, and financial assistance.

Executive Summary:

In FY21, Human Services faced the challenge of reallocating staff to support COVID-19 emergency response programs such as the vaccine deployment sites, non-congregate housing, and the CARES financial assistance program, while maintaining operations, and launching large scale initiatives and improvements to address public health in the community. Human Services reallocated a section manager position to focus more on the homeless system of care, and consumer protection is implementing Accela software application to further streamline their business.

In FY20, Human Services contracted KPMG Consulting to provide a strategic plan outlining key steps to elevate the adult behavioral health system. That plan included a set of strategic options across six categories for change: performance management, governance, funding, coordination, prevention & early intervention and receiving/diversion. In FY21, Human Services contracted KPMG Consulting to develop the Behavioral Health Optimal Data Set (ODS) to begin phase two of the Behavioral Health System Elevation. The ODS is a performance management dashboard that will focus on identifying key performance measures related to access, quality, and capacity. The ODS required the addition of two (2) FTEs and establishes a foundation for data collection from area providers. The ODS information aids in providing a better understanding of the health of the system. Additionally, these key performance metrics will be added into a performance-based contracting structure for all behavioral health-related services within the department.

Staffing Summary:

	FY18	FY19	FY20	FY21	FY22
Total FTE	105.8	104.0	105.0	100.0	100.0

Recent retirements provided an opportunity to realign positions to streamline the oversight and management of all contracts, Memorandums of Understanding (MOUs), and procurement processes within the department. This initiative also increases expertise with homeless services and data/performance while saving \$29,940 in FY22.

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Budget Summary (General Fund):

Revenues

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Change	Variance
Administration Program	582	1,777	49,219	-	-	-	-	0.0%
Emergency Events	-	-	162,280	99,400	1,029,520	1,253,800	1,154,400	1161.4%
Homeless Prevention & Self-Sufficiency	38,099	17,471	23,118	14,720	10,000	9,500	(5,220)	-35.5%
Veterans Service Program	-	-	3,060	-	-	-	-	0.0%
Pinellas County Health Prog	2,614,058	2,721,158	3,133,419	3,178,190	4,047,160	3,084,950	(93,240)	-2.9%
State Mandates - Other	2,811	3,483	1,737	-	-	-	-	0.0%
Consumer Protection Program	93,890	79,293	88,155	76,000	80,000	76,000	-	0.0%
Justice Coordination Program	2,724,458	2,953,982	2,025,851	3,253,280	3,301,620	2,871,170	(382,110)	-11.7%
Total	5,473,898	5,777,164	5,486,839	6,621,590	8,468,300	7,295,420	673,830	10.2%

Expenditures

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Change	Variance
Administration Program	2,780,749	3,232,339	2,491,203	2,929,690	3,019,270	3,364,380	434,690	14.8%
Emergency Events	-	-	125,721	99,400	1,058,670	1,253,800	1,154,400	1161.4%
Homeless Prevention & Self-Sufficiency	5,338,354	5,545,932	5,981,717	7,151,510	6,623,120	7,263,240	111,730	1.6%
Veterans Service Program	577,803	605,742	560,755	686,160	649,180	684,490	(1,670)	-0.2%
Pinellas County Health Prog	26,060,651	22,832,531	22,618,524	29,265,700	28,838,960	30,988,880	1,723,180	5.9%
State Mandates - Medicaid Match	13,388,496	12,318,523	11,581,739	12,300,000	11,200,000	10,900,000	(1,400,000)	-11.4%
Matches, Pass-Through and Other Agencies Funded	1,530,154	1,926,783	1,964,218	2,227,280	2,227,280	2,227,280	-	0.0%
State Mandates - Other	2,442,166	2,342,582	2,300,233	2,498,080	2,498,080	2,498,080	-	0.0%
Consumer Protection Program	1,141,399	1,165,314	1,106,436	1,342,740	1,269,820	1,389,100	46,360	3.5%
Justice Coordination Program	3,857,944	4,199,559	3,584,306	5,151,360	4,442,330	3,964,260	(1,187,100)	-23.0%
Juvenile Detention Costs Program	3,310,053	3,553,702	3,396,826	3,410,180	3,410,180	3,599,080	188,900	5.5%
Total	60,427,769	57,723,007	55,711,678	67,062,100	65,236,890	68,132,590	1,070,490	1.6%

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Budget Highlights:

Revenues:

Human Services Department revenues total \$7,295,420, an increase of \$673,830, or 10.2% compared to the FY21 budget.

- Emergency Events revenues increase \$1.2M, or 1,161.4%. The increase includes American Rescue Plan Act (ARPA) funding of \$1.6M awarded by the Department of Health and Human Services, Health Resources, and Services Administration (HRSA) for the Pinellas County Health Care for the Homeless Program.
- The ARPA increase is offset by the completion of the Expanding Capacity for Coronavirus Testing grant.
- Two new user fees are being added in conjunction with the implementation of Accela for payments made by credit card or eCheck.

Expenditures:

Human Services Department expenditures total \$68.1M, an increase of \$1.1M, or 1.6%, compared to the FY21 budget.

- **Homeless Prevention and Self Sufficiency program** increases \$111,730, or 1.6%, and includes an additional \$40,000 for the Rapid Re-housing program Client assistance funds contracted w/ 211 and an additional \$50,000 for the Homeless continuum of Care funding of cold night shelters cleaning (dependent upon need).
- **Pinellas County Health Program** increases \$1.7M, or 5.9%, and includes:
 - Health Care for the Homeless program increase of \$1.8M is due to the depletion of the Pinellas County Health Program Fund. With no additional contributions anticipated, a General Fund (GF) increase is needed to maintain current program levels. The exhaustion of the fund contributions was planned and anticipated.
 - Behavioral Health Services (GF) also includes a \$490,000 carry forward of the original \$500,000 additional Opioid funding provided in FY21. The original funding plan included strengthening the current hospital bridge and Marchman transportation costs as well as one-time funding for the Pinellas MATTERS program.
 - The number of drug-related accidental deaths in 2020 increased over the prior year, from 424 to 535, an increase of 26.2%. The number of Opioid/Opiate related accidental deaths increased from 188 in CY16 to 319 in CY19, or 41.1%.
 - The Behavioral Health System Elevation- Phase 2 Optimal Dataset is in progress and on track to be completed by the end of FY21. The plan was approved by the BCC in October 2020 and kicked off in early 2021. Behavioral Health performance measures are currently being identified through the Optimal Data Set process, which will be included in the

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development of performance-based contracting for all behavioral health related services within the department. Additional funding of \$860,010 was provided for the two additional positions (\$267,320) and continued KPMG consulting services (\$592,690).

- **State Mandates – Medicaid Match program** reflects a decrease of \$1.4M, or 11.4% based on the State’s projected Medicaid costs for FY22.
- **Consumer Protection program** increase of \$46,360, or 3.5%, includes career ladder increases of \$6,535 for two positions and inflationary increases.
- **Justice Coordination program** expenses decreased \$1.2M, or 23.0% the reduction is due to the realignment of personnel to another program (\$396,520) and the sunsetting of grants (\$785,380).
- **Juvenile Detention program** increase of \$188,900, or 5.5%, in costs charged by the State of Florida for Juvenile Detention Facility operations in Pinellas County.

Included in the budget is continued funding for the Social Action Funding (SAF) competitive grant program, with a total budget in FY22 of \$1.5M.

- All FY22 awards will be made for an initial one-year term.
- Grant awards will be inclusive of two funding award groups: large awards up to \$150,000 and smaller awards from \$10,000-\$99,000.

The Age Friendly initiative spans multiple programs. This initiative is in progress and the final report is on track to be completed by May 2022. The department recently met with their representative and will be updating AARP on Covid-19 impacts.

Drug Abuse Trust Fund Oversight:

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	Change	Variance
Fund Balance	64,073	55,379	44,817	22,660	30,240	7,580	33.5%
Charges for Services	43,430	40,526	34,397	33,230	37,040	3,810	11.5%
Interest Earnings	806	1,909	967	750	330	(420)	-56.0%
Total Revenue	108,309	97,815	80,181	56,640	67,610	10,970	19.4%

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	Change	Variance
Grants and Aids	52,933	52,997	53,000	40,000	40,000	-	0.0%
Reserves	-	-	-	16,640	27,610	10,970	65.9%
Total Expenditures	52,933	52,997	53,000	56,640	67,610	10,970	19.4%

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- Human Services is responsible for oversight of the Drug Abuse Trust Fund. The Drug Abuse Trust provides financial assistance grants for qualified local drug abuse treatment and education programs.
- Trust fund revenues increase \$3,390 or 10.0%, totaling \$37,370. The increase is based on estimates distributed by the Clerk of Courts. The funds are derived from additional assessments levied by the court against drug offenders.
- Trust fund expenditures remain unchanged at \$40,000 for FY22. The department has previously been awarding more grants than revenues received with the intent to lower fund balance.

Efficiencies:

- The Accela implementation for the Consumer Protection Division will streamline and automate previously manual processes as well as retire a legacy system that struggles to keep up with the volume of data being stored. This implementation will eliminate office paperwork with digitization and increase reporting and performance management capabilities with the new consolidated data repository. Services to the public will be improved by utilizing the online Accela Citizen Access site and allowing citizens to pay by credit card.
- A Section Manager position has been repositioned to focus on the Homeless System of Care, which streamlines the program and places all contract responsibilities into one section. This has provided the department with a more strategic allocation of resources. Utilizing a manager as a subject matter expert brings program expertise, structure, and a holistic view to all of the moving pieces associated with the system.

Threats:

- There are limited family shelters available in Pinellas County, with significant increases in hotel utilization and the voluntary closure of the St. Pete Free Clinic.
- The CDC issued an order halting certain residential evictions due to the COVID-19 pandemic that has been extended until June 30, 2021. If this were to expire in FY21, there will be an increased need in the community for legal aid, financial assistance, and rapid rehousing. The cost of rent continues to go up in the Tampa Bay Area; median rent was approximately \$1,375 per month in January 2021, which is an increase of 6.9% compared to the previous year (Sourced from 3/22/21 Tampa Bay Times article). As housing continues to rise and the number of available affordable houses is limited, landlords may also require increased security deposits and upfront rent for prospective tenants.

COVID-19 Performance Impacts:

- Many Human Services grants are associated with outreach and healthcare delivery efforts, which were restricted under CDC social distancing guidelines. As healthcare

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systems had to reduce operating capacity, grantors have notified Human Services that they will extend deadlines to complete implementation efforts for an additional six months. This may impact revenue projections in FY21.

- With the implementation of the Emergency Rental Assistance Program (ERAP), the Adult Emergency Financial Assistance Program may see a decline in requests for financial assistance as many individuals have been re-directed to apply for the ERAP program, as most cases are directly related to COVID-19 impacts.

COVID-19 Staff Response:

- Human Services staff have continued operating the non-congregate sheltering program for homeless individuals and families who tested positive and did not meet hospital admission criteria and needed a safe place to isolate/quarantine. To date, Human Services has served over 200 homeless individuals and families.
- Human Services facilitated Emergency Management Acute Care calls monthly to ensure a seamless transportation flow for clients accessing care at the free-standing Crisis Stabilization Units (CSU) to hospitals that also had CSU services. This call has shifted to ensuring connection to vaccines for both clients and staff.
- Human Services had dedicated eight (8) staff to the vaccine deployment sites. Assignments ranged from three (3) weeks to 15 weeks.

Related Supporting Documents:

Attachment 1 - Socrata Dashboard Information

Attachment 2 - Organization Chart