

HUMAN SERVICES

Department Director: Karen Yatchum

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<http://www.pinellascounty.org/humanservices/default.htm>

Department Purpose

Human Services facilitates access to critical supportive programs and services across Pinellas County. Through both direct administration of programs and coordination with a broad array of contracted partners, the department seeks to support services, capacity, and community solutions to promote health and stability. Human Services strives to protect consumers, connect veterans to benefits and resources, expand justice system supports, reduce homelessness and housing instability, improve access to health and behavioral health resources, fight food instability, support local emergency response, and coordinate with local system partners for program development, service planning and continuous improvement.

Topics for Discussion

- Design and procurement for the Optimal Data Set (ODS) and the Behavioral Health Coordinated Access Model (CAM) were completed this fiscal year for implementation in FY23.
- Work continues with partners to improve contracted service delivery and opportunities to meet the needs of our most vulnerable citizens, including:
 - The future development of Drug Court dashboards across all divisions
 - Reviewing of Public Defender Jail Diversion clients
 - Complex case coordination between Safety and Emergency Services and Human Services
- Opioid Epidemic: Current efforts allow the department to work collaboratively with partners to pursue grants and initiatives to implement a range of local behavioral health and Opioid mitigation efforts to respond to community impacts. Examples include:
 - Working closely with Safety and Emergency Services to acquire funding to combat the ongoing Opioid crisis by creating Quick Response Teams.
 - Coordinating with local service providers on a new grant award to establish a Complex Case Reintegration Program designed to provide intensive case management and warm service connections for justice-involved individuals including substance use treatment, housing support, workplace readiness, and ongoing service navigation.
 - Developing a community dashboard to help improve the information available to community partners and the Opioid Task Force for data-driven decision making
 - Working with community partners on the development and implementation of a local syringe exchange program that, while not county-funded, required the development of local infrastructure to allow for operation to help mitigate the spread of infectious disease.
 - Pursuing the implementation of Pinellas County Empowerment Team (PCET) 2.0 designed to build on the lessons learned from the original PCET pilot while striving to provide intensive case management with recovery-oriented treatment plans to achieve stabilization of clients who demonstrate higher acuity.
 - Working with hospital partners to pilot the Pinellas Matters program designed to improve pathways from hospitals to services and medication assisted treatment for individuals with substance user disorder.

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- Continuing collaborations with the Pinellas Integrated Care Alliance, which includes Central Florida Behavioral Health Network, Pinellas County Sheriff's Office, the Juvenile Welfare Board and the Florida Department of Health Pinellas.
- Human Services has reinitiated the Juvenile Justice Citizens Academy to help engage citizens in navigating justice resources.
- Human Services has underway in FY22 a replacement information system designed to support operations across services to help unify efforts toward data-driven service delivery with ongoing data analytics. This project is planned as part of the American Rescue Plan Act (ARPA) funding.

Proposed Changes to User Fees for FY23

There are no proposed changes to user fees for FY23. User fees for Consumer Protection were reviewed with no changes recommended.

FY23 Decision Points

- Behavioral Health Coordinated Access Model Implementation (AUTO – 437), Non-Recurring, \$1.3M, ranking #1.
 - Second phase implementation of the Behavioral Health Coordinated Access Model under the plan for *Elevating Behavioral Health in Pinellas*. Under this phase, KPMG will work with stakeholders to provide direct, co-management support for four stages of implementation 1) Project Management and Vendor Support, 2) Performance Monitoring, 3) Testing and 4) Expansion support
 - Phase one was a \$1.1M contract with KPMG, with an estimated expenditure in FY22 of \$790,000, with completion occurring in FY23.
- Cost of Operations Increase for Non-Profit Organizations (AUTO – 438), Recurring, \$313,930, ranking #2. (This is an increase to the base funding amount.)
 - Pinellas County Human Services is requesting a decision package in the amount of 5% for non-profit organizations that are funded through general fund appropriations. This excludes programs and services that have been recently competitively procured, funded by federal/state or local grants, and/or have negotiated increases in their existing contract for services. The total allocated for these operating costs is currently \$6,278,468.

Budget Summary

The Human Services Department revenues excluding General Fund support totals \$7,181,670, an increase of \$1,103,010, or 18.1% compared to the FY22 budget. The overall budget increase is largely associated with a rise in Federal Grants within Intergovernmental revenues.

Department/ Agency	Revenue Account	2022			2023		
		General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Human Services	Licenses and Permits	\$76,000		\$76,000	\$72,200		\$72,200
	Intergovernmental Revenue	\$5,297,770		\$5,297,770	\$6,286,390		\$6,286,390

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	Charges for Services	\$658,350	\$37,040	\$695,390	\$785,330	\$28,250*	\$813,580
	Other Miscellaneous Revenues	\$9,500		\$9,500	\$9,500		\$9,500
	Revenue Total	\$6,041,620	\$37,040	\$6,078,660	\$7,153,420	\$28,250	\$7,181,670

* The Drug Abuse Trust provides financial assistance grants for qualified local drug abuse treatment and education programs.

The Human Services Department expenditures total \$67,879,170, an increase of \$360,600, or 0.53% compared to the FY23 budget. The overall budget increase is mostly related to a rise in personal services costs resulting from annual increases and Career Path and Ladder initiatives.

- Pharmacy costs reflects a decrease of \$658,730 due to a reduction in encounters and specialty prescriptions due to the pandemic. These costs are expected to rebound as clients return to practicing normal healthcare activities.
- Non-contract Specialist costs reflect a decrease of \$751,810 due to a reduction in encounters due to the pandemic. These costs are expected to rebound as clients return to practicing normal healthcare activities.
- Other contractual services within the Justice Coordination program reflect an increase of \$612,800, or 15.7%. This increase is largely related to several new grants being awarded in FY23. Additionally, several grants that were originally awarded in FY22, have been extended into FY23, which has increased the estimated expenditures as more work can be completed than expected.
- The Drug Abuse Trust fund revenues are decreasing \$8,790 or 23.7%, totaling \$28,250 in FY23. Trust Fund expenditures are also decreasing in FY23. The department previously has been awarding more grants than revenues received in this fund with the intent to lower fund balance. For FY23, fund expenditures were lowered due to continued declines in revenues.

Department/ Agency	Expenditure Account	2022			2023		
		General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Human Services	Personal Services	\$9,684,490		\$9,684,490	\$10,166,180		\$10,166,180
	Operating Expenses	\$46,321,860	\$108,980	\$46,430,840	\$43,396,210	\$1,000,000	\$44,396,210
	Capital Outlay	\$72,200		\$72,200	\$15,000		\$15,000
	Grants and Aids	\$11,331,040		\$11,331,040	\$11,244,690		\$11,244,690
	Expenditure Total	\$67,409,590	\$108,980	\$67,518,570	\$64,822,080	\$1,000,000	\$65,822,080

The additional FTE in FY23 is a grant funded position (added during FY22) that adds administrative and technical support to the health center program. The source of funding being used is the HRSA American Rescue Plan

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Budget Summary by Program and Fund

Administration Program

Activities performed by the department that are indirect in nature and support all other programs in the department such as director's office, financial, planning, grant and contract administration, business services, and other department-wide support services.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1001-Administration Program	0001 - General Fund	\$2,502,824	\$2,570,395	3,229,920	\$4,160,510
	Total	\$2,502,824	\$2,570,395	\$3,229,920	\$4,160,510

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable. The FY23 budget includes ARPA funds for health centers.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1123-Emergency Events	0001 - General Fund	\$590,917	\$902,238	1,253,800	\$969,080
	Total	\$590,917	\$902,238	\$1,253,800	\$969,080

Homeless Prevention & Self-Sufficiency

Aid to the homeless in our community, with an emphasis on families with children, via financial assistance and counseling. This includes funding for various agencies and non-profit entities providing assistance to homeless people and homeless prevention services.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1565-Homeless Prevention & Self-Sufficiency	0001 - General Fund	\$6,028,998	\$5,672,890	7,228,380	\$7,262,450
	Total	\$6,028,998	\$5,672,890	\$7,228,380	\$7,262,450

Veterans Service Program

Assistance to veterans and dependents in all aspects of veteran benefits including service connected claims, non-service connected claims for wartime veterans, survivor benefits, and public education on Veterans Administration programs and benefits.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1566-Veterans Service Program	0001 - General Fund	\$562,691	\$588,706	644,650	\$630,380
	Total	\$562,691	\$588,706	\$644,650	\$630,380

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Pinellas County Health Prog

Preventive and primary care, specialty care, disease case management, hospital care, prescription medication, dental services, and behavioral health services for low income, eligible residents. Assistance with the application for Supplemental Security Income/Social Security Disability Insurance (SSI/SSDI).

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1569-Pinellas County Health Prog	0001 - General Fund	\$22,695,680	\$24,059,024	30,559,700	\$26,866,580
	1003 - Pinellas County Health Program	\$1,794,272	\$1,842,896	108,980	\$0
	1045 - American Rescue Plan Act	\$0	\$0	0	\$1,000,000
	Total	\$24,489,952	\$25,901,921	\$30,668,680	\$27,866,580

State Mandates - Medicaid Match

Matching funds for State Managed Healthcare.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1572-State Mandates - Medicaid Match	0001 - General Fund	\$11,581,739	\$11,161,219	10,900,000	\$10,500,000
	Total	\$11,581,739	\$11,161,219	\$10,900,000	\$10,500,000

Matches, Pass-Through and Other Agencies Funded

Various community social service needs through Social Action Funding awards to local non-profit organizations.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1580-Matches, Pass-Through and Other Agencies Funded	0001 - General Fund	\$1,964,218	\$2,092,675	2,227,280	\$2,227,280
	Total	\$1,964,218	\$2,092,675	\$2,227,280	\$2,227,280

State Mandates – Other

State mandated funding for Healthcare Responsibility Act services, Behavioral Health Match mandate, Child Protection Investigation Exams mandate, and the Disposition of Indigent and Unclaimed Bodies program.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1585-State Mandates - Other	0001 - General Fund	\$2,307,992	\$2,287,815	2,498,080	\$2,498,080
	Total	\$2,307,992	\$2,287,815	\$2,498,080	\$2,498,080

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Consumer Protection Program

Investigates consumer complaints for mediation and criminal investigation; provides regulatory enforcement of County ordinances including permitting for bingo, towing, adult use establishments, and high prescriber pain management clinics; and conducts consumer outreach and education.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1711-Consumer Protection Program	0001 - General Fund	\$1,104,545	\$1,172,361	1,319,380	\$1,376,700
	Total	\$1,104,545	\$1,172,361	\$1,319,380	\$1,376,700

Justice Coordination Program

Administers and monitors criminal justice contracts, grants, and programs across various areas including the Medical Examiner, Misdemeanor Probation, Drug Court, Predisposition Juvenile Detention, and Public Safety. Provides research and development expertise; monitors and evaluates present and future justice programs; and develops new Pinellas County initiatives.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1712-Justice Coordination Program	0001 - General Fund	\$3,882,162	\$3,967,846	3,949,320	\$4,731,940
	Total	\$3,882,162	\$3,967,846	\$3,949,320	\$4,731,940

Juvenile Detention Costs Program

Administration of the State mandated County share of funding for juvenile detention costs as provided by Florida Statutes 985.6865.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1713-Juvenile Detention Costs Program	0001 - General Fund	\$3,396,826	\$3,312,864	3,599,080	\$3,599,080
	Total	\$3,396,826	\$3,312,864	\$3,599,080	\$3,599,080

FY22 Accomplishments

- In collaboration with the Pinellas Integrated Care Alliance, prioritized the Pinellas County Behavioral Health System Elevation.
 - Optimal Data Set : Established a systemic performance management approach in terms of access, quality, capacity, productivity, and outcomes.
 - Coordinated Access Model: Developed the robust Behavioral Health Coordinated Access Model (CAM).
- Purchased New Mobile Medical Unit (MMU) for the Healthcare for the Homeless Program.
- Successfully implemented the 5-year Pinellas County's Age-Friendly Plan.
- Expanded Opioid Mitigation efforts to respond to the ongoing substance abuse crisis.
 - Created a Quick Response Team to proactively engage individuals in substance use treatment.

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Performance Measures

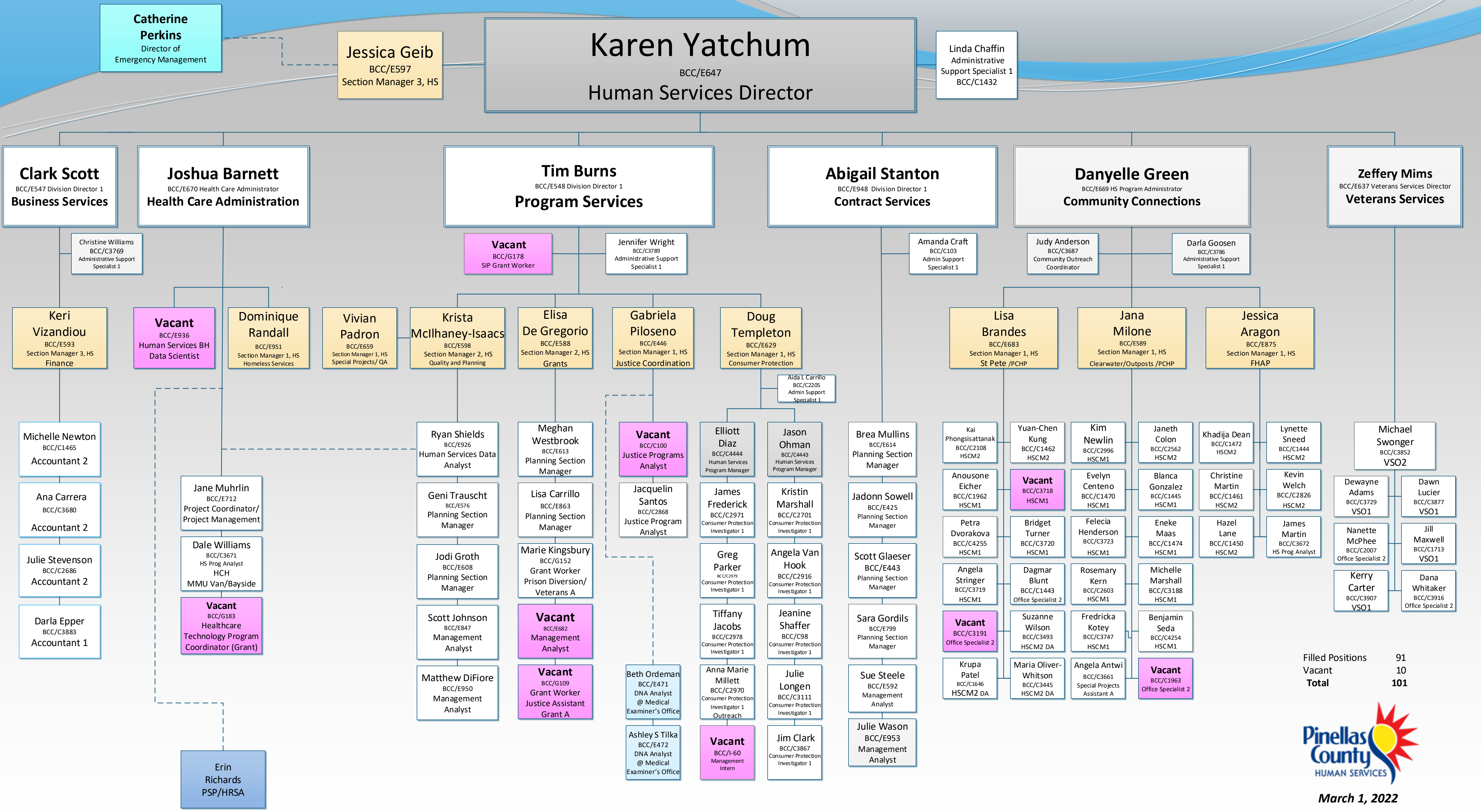
Performance Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Number of Opioid Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	421	463	Monitoring	Monitoring
Number of Drug Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	548	577	Monitoring	Monitoring
Number of Suicide Deaths in Pinellas County (Calendar Year Data)	Count	184	188	Monitoring	Monitoring
Pinellas County Suicide Rate (per 1,000 people)	Rate	.19	.19	Monitoring	Monitoring
AARP Livability Score for Pinellas County	Count	55	55	50	50
Percent of Clients Who Return to Homelessness within 24 Months (Calendar Year Data)	Percent	28%	26%	Monitoring	Monitoring

Work Plan

- Negotiate and Execute New Pasco Medical Examiner Facility Utilization Agreement in FY22
- Elevate Behavioral Health System – Phase 2 Optimal Data Set (ODS) in FY22
- Elevate Behavioral Health System – Phase 3 Coordinated Access Model (CAM) in FY22
- Implement the Sterile Syringe Exchange Program in FY22
- Modernize Local Information and Referral Processes in FY23
- Implement a Multi-Phase Grant Funded Bayside Clinic Expansion Project in FY23
- Implement Grant Funded Street Medicine Pilot in FY23
- Implement Opioid Mitigation to Reduce Community Impact in FY24
- Modernize and Upgrade Human Services Information and Management Systems in FY26

Attachments:

1. Organizational Chart (page 8)
2. Budget Reports
 - a. Department by Object Class (page 9)
 - b. Revenue Report by Program (page 10)
 - c. Revenue Report by Account (page 17)
3. User Fees (page 24)



Pinellas County
Standard Detail
Department: Human Services
Version: County Admin Review

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	8,179,106	8,177,081	8,434,750	9,684,490	9,215,340	10,166,180	481,690	4.97%
Operating Expenses	40,227,003	39,050,931	37,959,746	46,430,840	45,376,812	44,396,210	(2,034,630)	-4.38%
Capital Outlay	40,566	91,487	65,443	72,200	15,000	15,000	(57,200)	-79.22%
Grants and Aids	10,726,227	10,567,687	10,609,719	11,331,040	11,301,920	11,244,690	(86,350)	-0.76%
Expenditures Total	59,172,902	57,887,186	57,069,658	67,518,570	65,909,072	65,822,080	(1,696,490)	-2.51%
	(59,172,902)	(57,887,186)	(57,069,658)	(67,518,570)	(65,909,072)	(65,822,080)	1,696,490	2.51%

Pinellas County
Standard Detail
Program: 1001-Administration Program
Version: County Admin Review

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Intergovernmental Revenue	1,205	43,686	4,456	0	0	0	0	0.00%
Other Miscellaneous Revenues	572	6,316	4,237	0	1,060	0	0	0.00%
Revenues Total	1,777	50,002	8,692	0	1,060	0	0	0.00%
	1,777	50,002	8,692	0	1,060	0	0	0.00%

Pinellas County
Standard Detail
Program: 1565-Homeless Prevention & Self-Sufficiency
Version: County Admin Review

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Rents, Surplus and Refunds	2,110	240	240	0	0	0	0	0.00%
Other Miscellaneous Revenues	15,361	22,878	339	9,500	10,000	9,500	0	0.00%
Revenues Total	17,471	23,118	579	9,500	10,000	9,500	0	0.00%
	17,471	23,118	579	9,500	10,000	9,500	0	0.00%

Pinellas County
Standard Detail
Program: 1566-Veterans Service Program
Version: County Admin Review

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Other Miscellaneous Revenues	0	3,060	0	0	0	0	0	0.00%
Revenues Total	0	3,060	0	0	0	0	0	0.00%
	0	3,060	0	0	0	0	0	0.00%

Pinellas County
Standard Detail
Program: 1569-Pinellas County Health Prog
Version: County Admin Review

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Intergovernmental Revenue	2,697,948	3,093,574	2,911,925	3,217,100	4,363,260	3,667,090	449,990	13.99%
Charges for Services	2,510	1,323	1,963,826	430,350	646,660	614,330	183,980	42.75%
Rents, Surplus and Refunds	0	1,151,400	1,526,032	0	0	0	0	0.00%
Other Miscellaneous Revenues	20,700	38,523	31,389	0	0	0	0	0.00%
Revenues Total	2,721,158	4,284,819	6,433,171	3,647,450	5,009,920	4,281,420	633,970	17.38%
	2,721,158	4,284,819	6,433,171	3,647,450	5,009,920	4,281,420	633,970	17.38%

Pinellas County
Standard Detail
Program: 1585-State Mandates - Other
Version: County Admin Review

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Other Miscellaneous Revenues	3,483	1,737	1,158	0	0	0	0	0.00%
Revenues Total	3,483	1,737	1,158	0	0	0	0	0.00%
	3,483	1,737	1,158	0	0	0	0	0.00%

Pinellas County
Standard Detail
Program: 1711-Consumer Protection Program
Version: County Admin Review

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Licenses and Permits	79,293	87,905	81,938	76,000	78,650	72,200	(3,800)	-5.00%
Other Miscellaneous Revenues	0	250	0	0	0	0	0	0.00%
Revenues Total	79,293	88,155	81,938	76,000	78,650	72,200	(3,800)	-5.00%
	79,293	88,155	81,938	76,000	78,650	72,200	(3,800)	-5.00%

Pinellas County
Standard Detail
Program: 1712-Justice Coordination Program
Version: County Admin Review

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Intergovernmental Revenue	2,349,970	1,811,561	1,960,581	2,643,170	3,395,800	2,877,300	234,130	8.86%
Charges for Services	604,012	214,290	232,756	228,000	223,730	171,000	(57,000)	-25.00%
Revenues Total	2,953,982	2,025,851	2,193,337	2,871,170	3,619,530	3,048,300	177,130	6.17%
	2,953,982	2,025,851	2,193,337	2,871,170	3,619,530	3,048,300	177,130	6.17%

Pinellas County
Standard Detail
Department: Balance Sheet and Revenue Centers
Version: County Admin Review

Revenues

Fund	Center	Program	Project	Account	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Licenses and Permits												
0001	100200 - Fund Revenues	1711-Consumer Protection Program	0000000-Default Project	3290009 - Pain Management Permitting	28,000	31,560	33,250	26,600	28,000	25,270	(1,330)	-5.00%
0001	100200 - Fund Revenues	1711-Consumer Protection Program	0000000-Default Project	3670002 - Adult Use License	24,373	31,260	24,343	23,750	25,000	22,560	(1,190)	-5.01%
0001	100200 - Fund Revenues	1711-Consumer Protection Program	0000000-Default Project	3670003 - Bingo Licensing Fees	26,920	25,085	24,345	25,650	25,650	24,370	(1,280)	-4.99%
Licenses and Permits Total					79,293	87,905	81,938	76,000	78,650	72,200	(3,800)	-5.00%
Intergovernmental Revenue												
0001	100200 - Fund Revenues	1712-Justice Coordination Program	003114A-Courage to Change - Drug Court	3312001 - Fed Grant-Public Safety	77,807	27,291	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	003143A-Expand and Enhance Veterans Treatment Court FY17	3312001 - Fed Grant-Public Safety	324,630	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	003129A-Family Dependency Treatment Court	3312001 - Fed Grant-Public Safety	235,695	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	003998A-The Enhancement and Expansion of the Pinellas Family Drug Treatment Court	3312001 - Fed Grant-Public Safety	70,294	258,729	242,194	0	296,410	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004018A-OVW Pinellas Criminal Domestic Battery Response Improvements	3312001 - Fed Grant-Public Safety	116,261	149,742	207,696	0	287,530	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004001A-COPS Office STOP School Violence: School Violence Prevention Program (SVPP)	3312001 - Fed Grant-Public Safety	482,236	6,129	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004153A-JAG Alpha House - Child Abuse Prevention DOJ17	3312001 - Fed Grant-Public Safety	10,000	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004154A-JAG Family Resources - Community Placement Intake Services DOJ17	3312001 - Fed Grant-Public Safety	33,500	0	0	0	0	0	0	0.00%

Revenues

					FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund	Center	Program	Project	Account								
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004155A-JAG More Health - Firearm Safety & Injury Prevention DOJ17	3312001 - Fed Grant-Public Safety	25,000	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004156A-JAG PACE - Spirited Girls! DOJ17	3312001 - Fed Grant-Public Safety	10,000	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004157A-JAG - Planning Grant for Pinellas County DOJ17	3312001 - Fed Grant-Public Safety	19,776	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004158A-JAG Suncoast - Forensic Focused Outreach DOJ17	3312001 - Fed Grant-Public Safety	33,500	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004159A-JAG - Westcare - Mustard Seed Inn DOJ17	3312001 - Fed Grant-Public Safety	20,000	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004160A-Pinellas Adult Drug Court Expansion Project	3312001 - Fed Grant-Public Safety	60,810	350,024	400,250	363,890	363,890	363,890	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004457A-JAG Suncoast - Forensic Focused Outreach DOJ18	3312001 - Fed Grant-Public Safety	0	35,000	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004458A-JAG More Health - Firearm Safety & Injury Prevention DOJ18	3312001 - Fed Grant-Public Safety	0	24,934	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004454A-Pinellas Veterans Treatment Court Enhancement	3312001 - Fed Grant-Public Safety	0	81,541	140,893	166,670	166,670	85,090	(81,580)	-48.95%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004455A-JAG Alpha House - Child Abuse Prevention DOJ18	3312001 - Fed Grant-Public Safety	0	31,500	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004456A-JAG - Westcare - Mustard Seed Inn DOJ18	3312001 - Fed Grant-Public Safety	0	31,500	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004376A-JAG - Planning Grant for Pinellas County DOJ18	3312001 - Fed Grant-Public Safety	0	27,641	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004465A-FY19 Opioid Affected Youth Initiative	3312001 - Fed Grant-Public Safety	0	10,083	121,865	456,070	604,710	263,340	(192,730)	-42.26%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	0000000-Default Project	3312001 - Fed Grant-Public Safety	0	0	0	150,650	224,040	288,070	137,420	91.22%

Revenues

					FY19	FY20	FY21	FY22	FY22	FY23	Budget to	Budget to
Fund	Center	Program	Project	Account	Actual	Actual	Actual	Budget	Estimate	Request	Budget Change	Budget % Change
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004471A-FY 19 STOP School Violence Prevention and Mental Health Training	3312001 - Fed Grant-Public Safety	0	68,064	134,483	165,190	166,070	103,840	(61,350)	-37.14%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004749A-AURORA - Adult Drug Court and Veterans Treatment Courts	3312001 - Fed Grant-Public Safety	0	0	110,859	166,000	173,330	173,330	7,330	4.42%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004750A-OVW Justice for Families	3312001 - Fed Grant-Public Safety	0	0	65,462	174,750	174,260	174,260	(490)	-0.28%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004764A-JAG Suncoast - Forensic Focused Outreach DOJ19	3312001 - Fed Grant-Public Safety	0	0	35,000	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004766A-JAG More Health - Firearm Safety & Injury Prevention DOJ19	3312001 - Fed Grant-Public Safety	0	0	25,000	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004765A-JAG - Planning Grant for Pinellas County DOJ19	3312001 - Fed Grant-Public Safety	0	0	26,811	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004767A-JAG - Westcare - Mustard Seed Inn DOJ19	3312001 - Fed Grant-Public Safety	0	0	30,000	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004763A-JAG Alpha House - Child Abuse Prevention DOJ19	3312001 - Fed Grant-Public Safety	0	0	25,000	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	005030A-JAG Alpha House - Child Abuse Prevention DOJ20	3312001 - Fed Grant-Public Safety	0	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	005031A-JAG Suncoast - Forensic Focused Outreach DOJ20	3312001 - Fed Grant-Public Safety	0	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	005032A-JAG - Planning Grant for Pinellas County DOJ20	3312001 - Fed Grant-Public Safety	0	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	005033A-JAG More Health - Firearm Safety & Injury Prevention DOJ20	3312001 - Fed Grant-Public Safety	0	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	005034A-JAG - Westcare - Mustard Seed Inn DOJ20	3312001 - Fed Grant-Public Safety	0	0	0	0	0	0	0	0.00%

Revenues

					FY19	FY20	FY21	FY22	FY22	FY23	Budget to	Budget to
Fund	Center	Program	Project	Account	Actual	Actual	Actual	Budget	Estimate	Request	Budget Change	Budget % Change
0001	100200 - Fund Revenues	1712-Justice Coordination Program	005035A-JAG Directions - Telehealth Remote DOJ20	3312001 - Fed Grant-Public Safety	0	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	005105A-FY21 Family Treatment Court Enhancement (FY21 Family Drug Court Program)	3312001 - Fed Grant-Public Safety	0	0	0	0	138,960	425,550	425,550	100.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	003125A-Cooperative Agreement to Benefit Homeless Individuals	3316201 - Fed Grant-HS-Public Assistance	624,326	424,871	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	003730A-Health Care for the Homeless '18 - CFDA 93.224	3316201 - Fed Grant-HS-Public Assistance	35,553	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	003730B-Health Care for the Homeless '18 - CFDA 93.527	3316201 - Fed Grant-HS-Public Assistance	536,075	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004077A-Health Care for the Homeless '19 - CFDA 93.224	3316201 - Fed Grant-HS-Public Assistance	198,104	36,040	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004077B-Health Care for the Homeless '19 - CFDA 93.527	3316201 - Fed Grant-HS-Public Assistance	908,862	476,906	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004011A-Pinellas County Strategic Information Sharing Partnership	3316201 - Fed Grant-HS-Public Assistance	0	0	0	0	323,460	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004010A-Pinellas County - Assisted Outpatient Treatment for Individuals with SMI	3316201 - Fed Grant-HS-Public Assistance	0	0	0	816,930	662,920	662,920	(154,010)	-18.85%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004460A-Pinellas County Homeless Overdose Mitigation & Engagement (HOME) Program	3316201 - Fed Grant-HS-Public Assistance	0	95,516	96,662	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	0000000-Default Project	3316201 - Fed Grant-HS-Public Assistance	0	0	0	1,275,540	0	0	(1,275,540)	-100.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004485A-Health Care for Homeless '20	3316201 - Fed Grant-HS-Public Assistance	0	1,131,786	731,853	162,410	21,400	0	(162,410)	-100.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004759A-FY20 COSSAP Program	3316201 - Fed Grant-HS-Public Assistance	0	0	0	399,720	399,720	399,720	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004897A-Health Care for the Homeless '21	3316201 - Fed Grant-HS-Public Assistance	0	0	1,096,364	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	005203A-Health Care for the Homeless '22	3316201 - Fed Grant-HS-Public Assistance	0	0	0	0	1,923,760	1,974,700	1,974,700	100.00%

Revenues

					FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund	Center	Program	Project	Account								
0001	100200 - Fund Revenues	1001-Administration Program	004011A-Pinellas County Strategic Information Sharing Partnership	3316901 - Fed Grant- HS-Other	1,205	43,686	4,456	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004011A-Pinellas County Strategic Information Sharing Partnership	3316901 - Fed Grant- HS-Other	44,009	159,708	215,358	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	001475D-CARE Bayside Clinic Rooftop	3316901 - Fed Grant- HS-Other	552	49,324	65,369	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004010A-Pinellas County - Assisted Outpatient Treatment for Individuals with SMI	3316901 - Fed Grant- HS-Other	350,467	719,424	596,466	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004759A-FY20 COSSAP Program	3316901 - Fed Grant- HS-Other	0	0	57,278	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	005557A-2021 BJA FY 21 The Justice and Mental Health Collaboration Program	3316901 - Fed Grant- HS-Other	0	0	0	0	0	371,750	371,750	100.00%
3001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004563A-Bayside Clinic Expansion	3316901 - Fed Grant- HS-Other	0	0	0	0	0	0	0	0.00%
3001	100200 - Fund Revenues	1569-Pinellas County Health Prog	001475E-Bayside Clinic Behavioral Health Expansion Phase I	3316901 - Fed Grant- HS-Other	0	0	0	562,500	600,000	158,000	(404,500)	-71.91%
3001	100200 - Fund Revenues	1569-Pinellas County Health Prog	001475F-HRSA Bayside Clinic Expansion	3316901 - Fed Grant- HS-Other	0	0	52,575	0	0	0	0	0.00%
3001	100200 - Fund Revenues	1569-Pinellas County Health Prog	001475G-Bayside Clinic Expansion Phase III	3316901 - Fed Grant- HS-Other	0	0	0	0	432,000	100,000	100,000	100.00%
3001	100200 - Fund Revenues	1569-Pinellas County Health Prog	001475H-HRSA Bayside Clinic Phase III	3316901 - Fed Grant- HS-Other	0	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	003294A-Pinellas County Recovery Project	3342001 - State Grant- Public Safety	270,084	221,370	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	003909A-Adult Post-Adjudicatory Drug Court Expansion Operations in Pinellas County, Florida-FY 18 -19	3342001 - State Grant- Public Safety	416,068	0	0	0	0	0	0	0.00%

Revenues

					FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund	Center	Program	Project	Account								
0001	100200 - Fund Revenues	1712-Justice Coordination Program	003909B-Adult Post-Adjudicatory Drug Court Expansion Operations in Pinellas County, Florida-FY 19/20	3342001 - State Grant-Public Safety	144,310	447,413	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	0000000-Default Project	3342001 - State Grant-Public Safety	0	0	0	0	200,000	400,000	400,000	100.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	003909C-Adult Post-Adjudicatory Drug Court Expansion Operations in Pinellas County, Florida-FY 20/21	3342001 - State Grant-Public Safety	0	40,601	325,022	599,950	599,930	599,930	(20)	0.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004664A-DCF CJMHSA Reinvestment Grant	3342001 - State Grant-Public Safety	0	0	0	400,000	0	0	(400,000)	-100.00%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	004989A-Adult Post-Adjudicatory Drug Court Expansion Operations in Pinellas County, Florida-FY 21/22	3342001 - State Grant-Public Safety	0	0	70,047	0	0	0	0	0.00%
Intergovernmental Revenue Total					5,049,124	4,948,821	4,876,962	5,860,270	7,759,060	6,544,390	684,120	11.67%
Charges for Services												
0001	100200 - Fund Revenues	1712-Justice Coordination Program	0000000-Default Project	3429010 - ME-Crema,Disct,Burials@Sea	371,550	(360)	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	0000000-Default Project	3463001 - FI Medicaid-Mobile Med Un	2,510	1,323	1,644	2,850	1,000	950	(1,900)	-66.67%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	0000000-Default Project	3463002 - LOA FQHC-Medicaid-Clinic Fees	0	0	1,962,182	427,500	645,660	613,380	185,880	43.48%
0001	100200 - Fund Revenues	1712-Justice Coordination Program	0000000-Default Project	3489220 - Ct Cst-\$65-Legal Aid	232,462	214,650	232,756	228,000	223,730	171,000	(57,000)	-25.00%
Charges for Services Total					606,522	215,612	2,196,582	658,350	870,390	785,330	126,980	19.29%
Rents, Surplus and Refunds												
1003	100200 - Fund Revenues	1569-Pinellas County Health Prog	0000000-Default Project	3660601 - Donations - Health Program Fund (1003)	0	1,151,400	1,526,032	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1565-Homeless Prevention & Self-Sufficiency	0000000-Default Project	3669910 - Contrib-Social Svcs Dept	2,110	240	240	0	0	0	0	0.00%
Rents, Surplus and Refunds Total					2,110	1,151,640	1,526,272	0	0	0	0	0.00%

Revenues

					FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund	Center	Program	Project	Account								
Other Miscellaneous Revenues												
0001	100200 - Fund Revenues	1001-Administration Program	0000000-Default Project	3699001 - Copy Charges	0	5,532	3,403	0	0	0	0	0.00%
1006	100200 - Fund Revenues	1001-Administration Program	0000000-Default Project	3699001 - Copy Charges	0	0	10	0	0	0	0	0.00%
1030	100200 - Fund Revenues	1001-Administration Program	0000000-Default Project	3699001 - Copy Charges	0	286	0	0	0	0	0	0.00%
4021	100200 - Fund Revenues	1001-Administration Program	0000000-Default Project	3699001 - Copy Charges	0	0	0	0	890	0	0	0.00%
4051	100200 - Fund Revenues	1001-Administration Program	0000000-Default Project	3699001 - Copy Charges	0	93	0	0	0	0	0	0.00%
4031	100200 - Fund Revenues	1001-Administration Program	0000000-Default Project	3699001 - Copy Charges	0	0	15	0	0	0	0	0.00%
5001	100200 - Fund Revenues	1001-Administration Program	0000000-Default Project	3699001 - Copy Charges	0	404	808	0	170	0	0	0.00%
0001	100200 - Fund Revenues	1566-Veterans Service Program	0000000-Default Project	3699250 - Reimbursement of Prior Years Expenses	0	3,060	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1585-State Mandates - Other	0000000-Default Project	3699318 - Inter-Indigent Burial	3,483	1,737	1,158	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1565-Homeless Prevention & Self-Sufficiency	0000000-Default Project	3699319 - Inter-Litigation	15,361	22,878	339	9,500	10,000	9,500	0	0.00%
0001	100200 - Fund Revenues	1001-Administration Program	0000000-Default Project	3699350 - Refund Of Prior Yrs Exp	0	1	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	0000000-Default Project	3699350 - Refund Of Prior Yrs Exp	0	823	3,397	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	003125A-Cooperative Agreement to Benefit Homeless Individuals	3699664 - Program Income - Grants	20,700	17,250	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1569-Pinellas County Health Prog	004010A-Pinellas County - Assisted Outpatient Treatment for Individuals with SMI	3699664 - Program Income - Grants	0	20,450	27,992	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1001-Administration Program	0000000-Default Project	3699991 - Other Miscellaneous Revenue	572	0	0	0	0	0	0	0.00%
0001	100200 - Fund Revenues	1711-Consumer Protection Program	0000000-Default Project	3699991 - Other Miscellaneous Revenue	0	250	0	0	0	0	0	0.00%
Other Miscellaneous Revenues Total					40,116	72,764	37,122	9,500	11,060	9,500	0	0.00%
Revenues Total					5,777,164	6,476,743	8,718,876	6,604,120	8,719,160	7,411,420	807,300	12.22%
					5,777,164	6,476,743	8,718,876	6,604,120	8,719,160	7,411,420	807,300	12.22%

Human Services	FY22 Adopted	FY23 Proposed
I. Adult Use License		
I-A. Consumer Protection Annual Fee	\$1,116.00	\$1,116.00
I-A. Health Department Fee	\$184.00	\$184.00
I-A. Sheriff Fee	\$300.00	\$300.00
I-A. Application Fee*	\$100.00	\$100.00
I-A. Total License Fee	\$1,700.00	\$1,700.00
I-B. Background Check	\$30.00 Each	\$30.00 Each
* The \$100 application fee is non-refundable but creditable to the license fee.		
II. Bingo Licenses		
II-A. Class A License		
II-A. Consumer Protection Annual Fee	\$275.00	\$275.00
II-A. Application Fee*	\$50.00	\$50.00
II-A. Total License Fee	\$325.00	\$325.00
II-B. Class B License		
II-B. Consumer Protection Annual Fee	\$275.00	\$275.00
II-B. Application Fee*	\$50.00	\$50.00
II-B. Total License Fee	\$325.00	\$325.00
II-C. Background Check	\$30.00 Each	\$30.00 Each
* The \$50 application fee is non-refundable but creditable to the license fee.		
III. High Prescribing Health Clinics		
III-A. Application Fee*	\$250.00	\$250.00
III-B. Annual Permit Fee	\$1,500.00	\$1,500.00
(A permit rate reduction of \$250 is available per Ord. No. 11- 44)		
* The \$250.00 application fee is non-refundable.		
IV. Medical Examiner Services - Approval of Cremations, Dissections, and Burials at Sea	\$40.00 Each	\$40.00 Each

Human Services	FY22 Adopted	FY23 Adopted
V. Medical Examiner Cost Recovery for Laboratory Services (Forensic laboratory investigative services reimbursement related to a conviction)	Varies	Varies
VI. Electronic Service Fees (Consumer Protection) VI. - A. Electronic Check*	Flat Fee \$1.50 per transaction	Flat Fee \$1.50 per transaction
* Fee will take effect with the implementation of Accela.		