

Human Services

Department Director: Karen B. Yatchum, Director
OMB Budget Analyst: Toni Merrill

Department Purpose

Human Services facilitates access to critical support 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.

Budget Summary

All Funds

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Capital Outlay	\$268,725	\$220,988	\$9,838	\$604,000	\$164,000
Grants and Aids	\$10,227,078	\$10,980,807	\$11,086,017	\$10,445,220	\$10,285,910
Operating Expenses	\$38,332,837	\$39,988,920	\$189,414,576	\$260,882,500	\$460,102,970
Personnel Services	\$9,487,151	\$10,217,782	\$10,103,849	\$11,428,290	\$11,184,440
Reserves	\$0	\$0	\$0	\$20,820	\$22,830
Grand Total	\$58,315,791	\$61,408,498	\$210,614,280	\$283,380,830	\$481,760,150

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	101.0	102.0	102.0	100.0	100.0

0001- General Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$9,487,151	\$9,902,486	\$9,769,324	\$11,050,040	\$10,788,550
Operating Expenses	\$37,363,955	\$39,532,070	\$39,300,251	\$44,132,850	\$43,803,240
Capital Outlay	\$268,725	\$220,988	\$9,838	\$604,000	\$164,000
Grants and Aids	\$10,192,169	\$10,946,764	\$11,053,868	\$10,410,220	\$10,250,910
Grand Total	\$57,311,999	\$60,602,307	\$60,133,281	\$66,197,110	\$65,006,700

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	101.0	100.0	99.0	97.0	97.0

1086- Drug Abuse Trust Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Grants and Aids	\$34,909	\$34,044	\$32,149	\$35,000	\$35,000
Reserves	\$0	\$0	\$0	\$20,820	\$22,830
Grand Total	\$34,909	\$34,044	\$32,149	\$55,820	\$57,830

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

1088- Opioid Abatement Settlement Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Operating Expenses	\$0	\$425,734	\$491,649	\$44,043,260	\$52,026,280
Personnel Services	\$20,331	\$315,297	\$334,526	\$378,250	\$395,890
Grand Total	\$20,331	\$741,030	\$826,174	\$44,421,510	\$52,422,170

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	2.0	3.0	3.0	3.0

1096- HDPP Local Provider Participation Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Operating Expenses	\$0	\$0	\$149,622,676	\$172,706,390	\$364,273,450
Grand Total	\$0	\$0	\$149,622,676	\$172,706,390	\$364,273,450

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Efficiencies and Cost-Saving Measures

- **FY27**

- o The Department took the following action during the FY27 budget cycle, without reducing services:
 - Personnel Savings – Human Services achieved total savings of \$261,000 while continuing to support competitive internal promotions, external hiring, and the establishment of an upgraded position.
 - Human Services is recommending a reduction of \$400,000 to the pharmacy program budget, reflecting both improved vendor terms and strengthened internal management practices.

- **FY26**

- o The Department took the following action during the FY26 budget cycle, without reducing services:
 - Termination of SOAR (SSI/SSDI Outreach, Access and Recovery) program as an external funded program (\$132,080).

- Reduction in Pharmacy Allocation of \$187,150.
- Reduction in Care Connect funding of \$24,640.
- **FY25**
 - The Department took the following action during the FY25 budget cycle, without reducing services
 - \$33,000 – Printer Elimination
 - \$122,000 – Optimal Data Set (ODS) Expert Determination Procurement Savings
 - \$108,000 – Health Care Responsibility Act Reduction
 - \$1,000 – Internal Completion of 2023 Federal Uniform Data System Reporting
 - Additional Savings from Enrollment Process Efficiencies
 - Human Services identified operational efficiencies within the Health Program enrollment process, enabling consolidation of staff into a single county-owned location. This change eliminated the need for leased space and generated \$123,000 in annual savings.

Budget Drivers

0001-General Fund

Revenue

Human Services General Fund budget is partially supported by the collection of 4 revenue sources (Licenses and Permits, Intergovernmental Revenue, Charges for Services and other Miscellaneous Revenues). Revenue from the four revenue sources is expected to decrease by \$330,000 (5.9%) to \$5.318M in FY27. The overall revenue decrease is largely associated with a decrease in Federal Grants for the CARE Grant – Capital HRSA.

Expenditures

The Department's FY27 General Fund budget decreases by \$1.190M (1.8%) to \$65.007M.

Personnel Services decrease by \$261,000 (2.4%) due to staffing turnover.

Operating Expenses decrease by \$330,000 mainly due to the elimination of the Pinellas Community Empowerment Team (PCET) funding (\$422,200).

- The FY27 budget includes an increase in the State Mandated Medicaid Match, based on the current information available from the State. In contrast, Human Services has not yet adjusted the FY27 budget for the State Mandated Juvenile Detention costs. Both state-mandated budgets may change once the State releases the official payment schedules in late June or early July. The Medicaid increase partially offsets other departmental decreases.
- Of the total Human Services budget of \$65.007 million, 31.0% of expenditures are for state-mandated programs, while 8.1% are supported by grants. See Attachment #7 for a detailed breakdown of these items.

Capital outlay decreases by \$440,000 because the van for the CARE Grant will be partially expended in FY26, with the remaining costs incurred in FY27.

Grants and Aids decrease by \$159,000 due to the non-recurring decision package from prior year being removed.

Drug Abuse Trust Fund

- Human Services is responsible for oversight of the Drug Abuse Trust Fund.
- The Drug Abuse Trust Fund provides financial assistance grants for qualified local drug abuse treatment and education programs.
- Trust fund resources are increasing by \$2,000 (3.6%) to \$58,000.

Opioid Abatement Settlement Fund

- Revenue increases by \$8.000M (20.9%) to \$7.910M in FY27. This increase is a combination of Interest and Revenue from the Regional and City/County Opioid Settlement.
- Expenditures increase by \$8.000M (18.0%) to \$52.422M due to an increase of \$8.000M in Professional Services and Contractual Services.

HDPP Local Provider Participation Fund

- This is the Hospital Direct Payment Plan and currently the data is not available from the state. Updated information is expected in June.
- This is strictly a pass-through fund.

FY27 Decision Packages

The Department of Human Services has requested one Decision Package for FY27.

- Sexual Assault Services –General Fund, \$159,310 - The Suncoast Center Sexual Assault Program provides a 24-hour helpline, advocacy, and forensic examinations for sexual assault victims age 13 and older. For FY26, a non-recurring funding increase of \$159,310 was approved to address a budget shortfall driven by rising on-call rates for the specially trained nursing staff who provide 24/7 response.

At the time of budget submission, Human Services already had \$180,810 in recurring funding and requested that the additional \$159,310 be made recurring. Based on this, Human Services is requesting that the FY26 decision package be converted to a recurring allocation, resulting in a total annual investment of \$340,120, with the stipulation that the county's investment is considered the payer of last resort and can only be applied after all grant funds, sources of revenue and fundraising/donations are applied

During the County Administration meeting, the department further requested an additional \$175,980 be added to the recurring amount. The additional need is due to other outside funding sources not being available to Suncoast Center as was in previous years. This would bring the total recurring annual expense to \$516,100.

This Decision Package is recommended by the County Administrator in the amount of \$ \$159,310 for a total recurring expense to the department of \$340,120. He is **not** recommending the additional \$175,980 due to the County not backfilling losses of federal grants

Summary of Proposed Changes to User Fees for FY27

The department is not requesting changes to their User Fees.

Department Context and Considerations

- Human Services provide operational and environmental context from their development of the FY27 budget.

FY26 Accomplishments

Behavioral Health

- **Drug-related deaths:** 266 — **lowest in nearly 10 years**, supported by naloxone expansion, stronger federal controls, law enforcement, and increased treatment access.

- **Suicides:** Dropped from **202** → **174**, among the lowest in a decade, aided by Care About Me, JWB Children’s Mental Health Initiative, and the 988 line.

Technology & Systems Modernization

- **Contract Life Cycle Management:** Cloud system managing ~200 contracts with standardized templates, milestone tracking, vendor portal, and online invoicing.
- **Electronic Health Record:** County Health Program and Health Care for the Homeless unified into one EHR, improving patient access, chart syncing, training, and federal reporting.

Veterans Services

- **874 claims** submitted; **110-day** average approval (faster than VA’s 131 days).
- Generated **\$9M+** in economic impact.
- Major resident outcomes included retroactive awards of **\$116K**, **\$135K**, and **\$31K**, plus significant compensation increases.

Disability Advocacy

- Served **269 residents**; secured benefits for **35**, all transitioned to Medicaid and Produced **\$505K+** in SSI/SSDI and back-pay impact

Consumer Protection

- 1,278 complaints, 943 cases, 109+ investigations and Secured **\$1.7M** in refunds and restitution.
- Key role in Olympus Pools prosecution: 35 convictions, 20-year sentence, \$1M fine, full restitution.

Work Plan

- Production of Annual Performance Report to demonstrate impact of County Investments on residents
- Expansion of Pinellas Matters hospital-based Bridge Program through the City/County Opioid Settlement Funds
- Implement Health Program Evaluation Recommendations
- Continue Procurement Efforts to fund programs through the Regional Opioid Settlement Fund
- Engage Pinellas County Communications in a public awareness campaign to showcase impact of Pinellas County Government Investments with services to residents
- Develop AI Fraud Awareness campaign to prevent victimization

Performance Measures

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Clients Who Return to Homelessness within 24 Months (HS Funded)	Percent				20.0%
Clients Who Return to Homelessness within 24 Months (System)	Percent	22.6%	21.2%	20.0%	20.0%

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Drug Court Successful Completion	Percent		56.7%	60.0%	60.0%
Drug Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	426	266	0	0
Economic Impact generated from Veteran Services Processed Claims	US Dollars				\$10,000,000
Enhanced Supplemental Reimbursements to Local Hospital Systems	US Dollars		\$151,000,000	\$355,600,000	
Hospitals participating in the Pinellas MATTERS Program (calendar year data)	Count	1	2	3	4
Juvenile Drug Court Successful Completion	Percent				70.0%
Opioid Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	322	176	0	0
Suicide Deaths in Pinellas County (Calendar Year Data)	Count	202	174	0	0
Unique Clients Served by Veterans Services	Count	4,531	3,696	2,220	3,000
Veterans Services Claims Submitted	Count	1,052	861	480	1,000

Budget Summary by Program and Fund

Administration

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

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$4,050,792	\$4,184,420	\$4,187,384	\$5,047,040	\$4,811,600
Grand Total	\$4,050,792	\$4,184,420	\$4,187,384	\$5,047,040	\$4,811,600

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	33.0	33.0	34.0	35.0	35.0

Consumer Protection

Consumer Protection helps to reduce victimization and loss through mediation, criminal investigation, regulation of consumer issues, and community outreach and education.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$1,320,554	\$1,468,486	\$1,486,422	\$1,619,660	\$1,601,370
Grand Total	\$1,320,554	\$1,468,486	\$1,486,422	\$1,619,660	\$1,601,370

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	14.0	14.0	14.0	14.0	14.0

Drug Abuse Trust

Additional assessments levied by the court against drug offenders pursuant to Sections 893.13(4) and 893.165, Florida Statutes. These funds are used for assistance grants to local drug abuse programs throughout the County.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Drug Abuse Trust Fund	\$34,909	\$34,044	\$32,149	\$35,000	\$35,000
Grand Total	\$34,909	\$34,044	\$32,149	\$35,000	\$35,000

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Health Care and Community Resiliency

The department strives to expand access to care and services across the community to help ensure care options and resiliency. The department administers the Pinellas County Health Program and the Healthcare for the Homeless program to directly provide low income and homeless health access for residents. Additionally, Human Services provides capacity building support to a range of community health, dental, and behavioral health partners to expand access. Along with service delivery, the department provides healthcare marketplace navigation to help connect residents to healthcare plans for access. As part of recent strategies, the department has undertaken coordination of efforts to elevate behavioral health through improved data and coordinated access model development.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
American Rescue Plan Act	\$968,882	\$31,118	\$0	\$0	\$0
General Fund	\$23,384,094	\$24,856,393	\$23,312,624	\$25,712,090	\$24,360,850
Grand Total	\$24,352,976	\$24,887,511	\$23,312,624	\$25,712,090	\$24,360,850

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	36.0	35.0	32.0	29.0	29.0

Homeless Prevention and Self-Sufficiency

Human Services works with the homeless system of care to implement capacity and solutions that aid in homelessness prevention, diversion, and housing efforts Programs target critical needs in the community to work with people experiencing homelessness or at risk of homelessness.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$6,235,404	\$6,348,909	\$6,555,346	\$7,950,210	\$7,951,530
Grand Total	\$6,235,404	\$6,348,909	\$6,555,346	\$7,950,210	\$7,951,530

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	7.0	7.0	8.0	8.0	8.0

Justice Coordination

Justice Coordination provides support for local justice operations including planning, development, evaluation and

monitoring of present and future justice programs within Pinellas County to ensure that the citizens of Pinellas receive the highest quality justice and public safety services for the resources provided. Efforts include staffing the Public Safety Coordinating Council and Substance Abuse Advisory Board and providing ongoing review of county funded programs. Additionally, includes State mandated funding supporting article V cost for the guardian ad litem program. This funds critical communications, technology, and other supports in line with article V as a court affiliated function serving Pinellas Youth.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$3,138,782	\$3,289,247	\$2,758,214	\$3,141,690	\$3,085,450
Grand Total	\$3,138,782	\$3,289,247	\$2,758,214	\$3,141,690	\$3,085,450

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	3.0	3.0	3.0	3.0	3.0

Juvenile Detention Costs

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

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$3,071,471	\$3,402,835	\$3,258,295	\$2,762,700	\$2,762,700
Grand Total	\$3,071,471	\$3,402,835	\$3,258,295	\$2,762,700	\$2,762,700

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

LPPF Special Assessment

Special Assessment for the hospital directed payment program and low income pool

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
HDPP Local Provider Participation Fund	\$0	\$0	\$149,622,676	\$172,706,390	\$364,273,450
Grand Total	\$0	\$0	\$149,622,676	\$172,706,390	\$364,273,450

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Matches, Pass-Through and Other Agencies Funded

Human Services works with community partners to support expanded service capacity and close gaps on critical services. The department makes investments in community impact projects through social action funding and various funding efforts.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$2,146,521	\$2,423,266	\$2,781,320	\$2,981,070	\$2,821,760

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Grand Total	\$2,146,521	\$2,423,266	\$2,781,320	\$2,981,070	\$2,821,760

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Opioid Abatement Settlement Funds

Utilize the opioid abatement settlement funding to increase access to opioid and substance use education, treatment and other related programs and services. Pinellas County will strive to fund services and programs that are available to and equally benefit all residents of Pinellas County.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Opioid Abatement Settlement Fund	\$20,331	\$741,030	\$826,174	\$44,421,510	\$52,422,170
Grand Total	\$20,331	\$741,030	\$826,174	\$44,421,510	\$52,422,170

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	2.0	3.0	3.0	3.0

State Mandates - Medicaid Match

Matching funds for State Managed Healthcare.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$10,193,142	\$11,153,656	\$12,808,463	\$13,721,070	\$14,353,660
Grand Total	\$10,193,142	\$11,153,656	\$12,808,463	\$13,721,070	\$14,353,660

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

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.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$2,349,616	\$2,379,169	\$2,299,129	\$2,479,990	\$2,483,300
Grand Total	\$2,349,616	\$2,379,169	\$2,299,129	\$2,479,990	\$2,483,300

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Veterans Service

Pinellas County Veterans Services assists veterans and their families, accessing benefits provided by the State of Florida, FY27 Human Services Budget Information Session 6/12/2026

the United States Department of Veterans Affairs and other government services.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$451,882	\$681,292	\$685,254	\$781,590	\$774,480
Grand Total	\$451,882	\$681,292	\$685,254	\$781,590	\$774,480

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	8.0	8.0	8.0	8.0	8.0

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.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$969,741	\$414,634	\$831	\$0	\$0
Grand Total	\$969,741	\$414,634	\$831	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Drug Abuse Trust Fund	\$0	\$0	\$0	\$20,820	\$22,830
Grand Total	\$0	\$0	\$0	\$20,820	\$22,830

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Attachments:

1. Organizational Chart (pg.12)
2. FY27 Human Services Budget Request by Fund-Expenditures (pgs. 13-16)
3. Service Reduction Scenarios (pgs.17-19)
4. Decision Package Report (pg.20)
5. Vacancy Report (pg. 21)

6. Budget submittal letter
(pgs.22-30)

7. Mandate reports table (pg.31)

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Administrative Support Specialist 1

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PCHP-HCH Eligibility/ Outposts

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Family Housing Assistance Program

Andrew Mack
CC/60
Management Intern

Karen Kirouac
BCC/C2205
Admin Support Specialist 1

Ana Carrera
BCC/C3680 CE
Accountant 2

Kelly Navarro
BCC/C1465 CE
Accountant 2

Diane Neville
BCC/C2686 CE
Accountant 2

Darla Epper
BCC/C3883 CE
Accountant 1

Matthew DiFiore
BCC/E926 CE
HS Data Analyst

Ryan Shields
BCC/E608 CE
Planning Section Manager

Tasha Thomas
BCC/E576 CE
Planning Section Manager

Jamari Graham
BCC/E847 CE
Management Analyst

Victoria Gonzales
BCC/E950 CE
Management Analyst

Hiring in Progress
BCC/E1073 CE
Management Analyst

Amy Carlin
BCC/E863 CE
Planning Section Manager

Jennifer Reed
BCC/E613 CE
Planning Section Manager

Marilyn Quiles
BCC/E682 CE
Management Analyst

Maggie Miles
BCC/G109 CE
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Justice Programs Analyst

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DNA Analyst @ Medical Examiner's Office

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Consumer Protection Investigator 2

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Consumer Protection Investigator 2

Jeanine Shaffer
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Consumer Protection Investigator 2

Kristin Marshall
BCC/C2701
Consumer Protection Investigator 2

Angela Van Hook
BCC/C2916
Consumer Protection Investigator 2

Julie Longen
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Consumer Protection Investigator 2

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BCC/E614 CE
Planning Section Manager

Abigail Stanton
BCC/E425 CE
Planning Section Manager

Natasha Suarez
BCC/E443 CE
Planning Section Manager

Gloria Coffey
BCC/E1077 CE
Planning Section Manager

Sue Steele
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Management Analyst

Tiffany Nozicka
BCC/E953 CE
Management Analyst

Victor Gonzalez
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Grant Analyst Worker C

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Contracts

Abigail "Abby" Krause
BCC/C4543 CE
Office Specialist 1

Dale Williams
BCC/C3671 CE
HS Prog Analyst HCH MMU Van/Bayside

Brea Templeton
BCC/E614 CE
Planning Section Manager

Abigail Stanton
BCC/E425 CE
Planning Section Manager

Natasha Suarez
BCC/E443 CE
Planning Section Manager

Gloria Coffey
BCC/E1077 CE
Planning Section Manager

Sue Steele
BCC/E952 CE
Management Analyst

Tiffany Nozicka
BCC/E953 CE
Management Analyst

Victor Gonzalez
BCC/G187 CE
Grant Analyst Worker C

Amanda Bonham-Lovett
BCC/G186
Pinellas Matters

Dale Williams
BCC/C3671 CE
HS Prog Analyst HCH MMU Van/Bayside

Krupa Patel
BCC/C1646
HSCM2 DA

Suzanne Beswick
BCC/C3493
HSCM2 DA

Catherine Sharp
BCC/C3718
HSCM2

Maria Oliver-Whitson
BCC/C3445
HSCM2 DA

Lydia Cline
BCC/C1962
HSCM2

Kimberlee Stewart
BCC/C1443
Office Specialist 2

Kai Phongsattanak
BCC/C2108 CE
HSCM2

Yuan-Chen Kung
BCC/C1462 CE
HSCM2

Hiring in Progress
BCC/C2996 CE
HSCM1

Lucia Johnson
BCC/C4255 CE
HSCM1

Evelyn Centeno
BCC/C3747 CE
HSCM1

Hiring in Progress
BCC/C4542 CE
Office Specialist 1

Janeth Colon
BCC/C2562 CE
HSCM2

Grace Kohut
BCC/C1474 CE
HSCM1

Haydee Vera
BCC/C3188 CE
HSCM1

Tia Brown
BCC/C4254 CE
HSCM1

Keishla Garcia-Alvarez
BCC/C1445 CE
HSCM1

Angela Antwi
BCC/C3661 CE
Special Projects Assistant A

Janessa Vigil
BCC/C1472
HSCM2

Christine Martin
BCC/C1461
HSCM2

Hiring in Progress
BCC/C1450
HSCM2

James Martin
BCC/C3672
HS Prog Analyst

James Martin
BCC/C3672
HS Prog Analyst

Kevin Welch
BCC/C2826
HSCM2

Julie Follman
BCC/C2603
HSCM1

Amy Gearhart
BCC/C3852
Veterans Services Officer 2

Scott Glaeser
BCC/C3729
Veterans Services Officer 1

Aletha Allen
BCC/C3907
Veterans Services Officer 1

Nanette McPhee
BCC/C2007
Office Specialist 2

Martin Barrett
BCC/C1713
Veterans Services Officer 1

Jeremy Bayless
BCC/C3877
Veterans Services Officer 1

Michelle Marshall
BCC/C3916
Office Specialist 2

Filled Positions 95
Hiring in Progress/V 5
Total 100
CE - Covered Entity



April 7, 2026

Human Services General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	3,336,172	3,429,452	3,498,899	3,421,508	3,802,150	3,611,950	190,442	5.57%	(190,200)	-5.00%	Personnel reductions due to new hires brought in lower than former employee in most cases or brought in lower than prior year's vacancy budgeted at mid-point.
5120001 - Regular Salaries & Wages	3,264,335	3,365,969	3,365,246	3,331,850	3,795,840	3,790,510	458,660	13.77%	(5,330)	-0.14%	
5120010 - Personnel Attrition Savings	0	0	0	0	(214,880)	(217,710)	(217,710)	-	(2,830)	1.32%	
5130001 - Other Salaries And Wages	1,856	8,798	2,988	4,547	0	0	(4,547)	-100.00%	0	-	
5140001 - Overtime Pay	37,024	20,990	104,593	54,202	0	2,500	(51,702)	-95.39%	2,500	-	
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	0	-	0	-	
5210001 - FICA Taxes	496,624	502,784	511,993	503,800	578,950	564,070	60,270	11.96%	(14,880)	-2.57%	
5220001 - Retirement Contributions	843,131	949,761	998,795	930,562	1,107,470	1,075,380	144,818	15.56%	(32,090)	-2.90%	
5230001 - Hlth,Life,Dntl,Std,Ltd	1,635,090	1,763,473	1,744,712	1,714,425	2,010,440	1,991,780	277,355	16.18%	(18,660)	-0.93%	
5299991 - Reg Salary&Wgs-Contra-Prj	(87,933)	(105,358)	(339,665)	(177,652)	(29,930)	(29,930)	147,722	-83.15%	0	0.00%	
5299992 - Benefits-Contra-Projects	(39,148)	(33,383)	(118,238)	301,279	0	0	(301,279)	-100.00%	0	-	
5310001 - Professional Services	15,608,556	16,982,291	19,402,665	17,331,171	21,613,820	22,400,890	5,069,719	29.25%	787,070	3.64%	Main Reasons for increase: The amount for the Medicaid State Mandate increased \$632,590. The DoH contracted staff costs related to the Healthcare for the Homeless program increased \$115,470. Behavioral Health services budget increased \$30,300 across PCHP and HCH.
5310012 - Vision Services	48,832	52,799	74,835	58,822	50,000	75,000	16,178	27.50%	25,000	50.00%	
5310013 - Pharmacy	2,063,804	2,107,415	1,338,662	1,836,627	2,285,420	1,885,350	48,723	2.65%	(400,070)	-17.51%	Continued efforts by HS staff, working with the vendor on price guarantees, has decreased pharmacy costs.
5310014 - Dental Svc	1,245,017	1,240,164	1,328,931	1,271,371	1,414,320	1,398,200	126,829	9.98%	(16,120)	-1.14%	
5310017 - Inpatient Hosp-Non-Contra	3,229,588	3,112,054	3,336,310	3,225,984	2,280,030	2,280,030	(945,954)	-29.32%	0	0.00%	
5310018 - Phys-Inpat&Outpat-Non-Con	33,947	33,382	26,650	31,326	0	0	(31,326)	-100.00%	0	-	
5310021 - Lab&Radiology Fee-Non-Con	179,132	307,241	187,066	224,480	166,680	210,000	(14,480)	-6.45%	43,320	25.99%	
5310023 - Transportation-Non-Contra	26,480	27,485	22,405	25,457	140,000	140,000	114,543	449.95%	0	0.00%	
5310024 - Specialist-Non-Contract	1,994,131	2,236,652	1,892,057	2,040,946	2,312,410	1,955,000	(85,946)	-4.21%	(357,410)	-15.46%	Specialty Care budget in total decreased over prior year to bring it in line with actual costs, average over the past several years.
5310026 - Health Services Exp	814,976	748,408	789,800	784,395	798,620	810,320	25,925	3.31%	11,700	1.47%	
5330001 - Court Reporter Services	100	0	0	33	0	0	(33)	-100.00%	0	-	
5340001 - Other Contractual Svcs	11,170,958	12,029,362	10,159,262	11,119,861	12,376,870	11,999,660	879,800	7.91%	(377,210)	-3.05%	Elimination of PCET Funding
5349000 - Contract Services-Other	0	0	0	0	3,600	3,600	3,600	-	0	0.00%	

Human Services General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5400001 - Travel and Per Diem	49,739	61,367	67,126	59,411	68,940	86,390	26,979	45.41%	17,450	25.31%	
5410001 - Communication Services	62,672	69,611	68,633	66,972	75,050	80,580	13,608	20.32%	5,530	7.37%	During the FY27 budget process, it was discovered that many case managers (both in the Housing Program and the Disability Advocacy Program) were not receiving a cell phone stipend or were not receiving the right \$\$ amount of stipend. Increase due to equalizing all positions and adding personnel who previously had been excluded erroneously
5420001 - Freight	220	94	42	118	0	0	(118)	-100.00%	0	-	
5420002 - Postage	9,665	9,249	11,405	10,106	18,880	17,380	7,274	71.97%	(1,500)	-7.94%	
5440001 - Rentals and Leases	19,706	19,706	19,706	19,706	4,850	4,850	(14,856)	-75.39%	0	0.00%	
5460001 - Repair&Maintenance Svcs	11,301	12,436	12,648	12,128	17,500	18,700	6,572	54.18%	1,200	6.86%	
5470001 - Printing and Binding Exp	8,755	13,465	6,779	9,666	12,300	12,100	2,434	25.18%	(200)	-1.63%	
5480001 - Promotional Activities Exp	36	10	0	15	0	0	(15)	-100.00%	0	-	
5490001 - Othr Current Chgs&Obligat	3,138	3,066	1,343	2,516	6,400	6,400	3,884	154.42%	0	0.00%	

Human Services General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5490060 - Incentives & Awards	139	0	0	46	200	200	154	330.63%	0	0.00%	
5490070 - Employee Celebrations & Recognition	1,395	2,645	2,668	2,236	3,000	3,000	764	34.17%	0	0.00%	
5496521 - Intgv Sv-Fleet-Op & Maint	31,053	31,362	40,738	34,384	41,030	42,990	8,606	25.03%	1,960	4.78%	
5496522 - Intgv Sv-Fit-Veh Rplcmnt	50,450	58,588	108,570	72,536	30,580	30,580	(41,956)	-57.84%	0	0.00%	
5496551 - Intgv Sv-Risk Financing	134,830	80,600	81,340	98,923	42,240	42,240	(56,683)	-57.30%	0	0.00%	
5499900 - Refunds-Prior Yr Revenue	0	13,128	97,437	36,855	0	0	(36,855)	-100.00%	0	-	
5510001 - Office Supplies Exp	16,153.34	60,421	19,586	32,054	35,250	34,850	2,796	8.72%	(400)	-1.13%	
5520001 - Operating Supplies Exp	412,728	68,604	92,192	191,175	168,420	188,840	(2,335)	-1.22%	20,420	12.12%	\$1470 increase due to increase software subscription for pharmaceutical pricing evaluations. \$7,000 for new office chairs for 34 people. \$4,800 increased cost of software subscription for eligibility determination for health program clients. \$300 increase in annual cost of software licenses used by Veteran Service officers. \$2,850 increase in software licenses used in Consumer Protection. \$4,000 increase for County logo/issued uniform shirts for staff of 100.
5520009 - Oper. Supplies-Computer	12,093	498	0	4,197	0	0	(4,197)	-100.00%	0	-	
5520098 - PC Purchases under \$5,000	89,030	122,059	73,307	94,798	96,250	0	(94,798)	-100.00%	(96,250)	-100.00%	
5520099 - PC Purchases under \$1000	0	0	0	0	0	2,000	2,000	-	2,000	-	
5540001 - Bks, Pub, Subscrp & Membrshps	13,471	7,610	11,545	10,876	20,420	18,970	8,094	74.43%	(1,450)	-7.10%	
5550001 - Training & Education Costs	21,860	20,297	26,544	22,900	49,770	55,120	32,220	140.70%	5,350	10.75%	As an organization, HS has renewed focus on strengthening skills and professional development. Increases are for a Workforce Development Specialist to attend National conference; for an additional Veteran Service Officer to attend the National Veteran Services Officer Conference; for newly filled Compliance Position to attend HIPAA and other compliance training.
5600001 - Budget-Capital Outlay	0	0	0	0	589,000	149,000	149,000	-	(440,000)	-74.70%	The van procured under the Fiscal Year 2023 Capital Assistance for Hurricane Response and Recovery Efforts (CARE) grant for health program services is expected to expend \$440,000 in FY26 leaving \$149,000 in FY27. The expenditures will cross fiscal years.
5620001 - Buildings	70,073	220,638	9,838	100,183	0	0	(100,183)	-100.00%	0	-	
5629000 - Building-Other	0	350	0	117	0	0	(117)	-100.00%	0	-	
5640001 - Machinery And Equipment	198,652	0	0	66,217	15,000	15,000		0.00%	0	0.00%	
5810001 - Aids To Govt Agencies	3,127,721	3,402,835	3,258,295	3,262,950	2,762,700	2,762,700		0.00%	0	0.00%	
5820001 - Aid To Private Organizatn	2,860,130	2,987,422	3,118,064	2,988,539	5,561,670	5,402,360		0.00%	(159,310)	-2.86%	
5829000 - Aid To Pvt Org-Other	1,641,756	1,726,839	1,684,297	1,684,297	158,550	158,550		0.00%	0	0.00%	
5830001 - Other Grants And Aids	413,487	265,005	273,715	317,402	927,300	927,300	609,898	192.15%	0	0.00%	
5833010 - Casa-Victim Advocate Svcs	153,248	152,574	153,020	152,947	0	0	(152,947)	-100.00%	0	-	
5833050 - Rents	689,040	706,180	965,583	786,935	0	0	(786,935)	-100.00%	0	-	
5833080 - Emergency Assistance	841,754	1,197,884	1,136,077	1,058,572	1,000,000	1,000,000	(58,572)	-5.53%	0	0.00%	
5833090 - Utilities	37,074	35,787	26,509	33,123	0	0	(33,123)	-100.00%	0	-	
5833100 - Grocery Orders	3,819	1,440	0	1,753	0	0		0.00%	0	-	
5833130 - Burials	423,864	462,696	389,038	425,199	0	0		0.00%	0	-	

Human Services General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5833150 - Human Svcs - Alt Benefits	276	602	2,020		0	0					
5833160 - Human Svcs-Transportation	0	7,500	47,250	18,250	0	0		0.00%	0	-	
	57,311,999	60,602,306	60,133,281		66,197,110	65,006,700			(1,190,410)	-1.8%	

Service Reduction Scenarios:

- **General Fund – 3.0 % Scenario \$1,223,530**

To achieve the required 3% reduction target of \$1,223,530, Human Services recommends the following

adjustments:

- \$661,560 – Reductions Included in the Budget Submittal

This amount reflects personnel savings and reductions in the pharmacy allocation. These adjustments

have already been incorporated into the FY27 budget submission.

- \$422,200 – Elimination of Pinellas Community Empowerment Team (PCET) Funding

The PCET pilot program, launched in 2016 to serve high utilizers of multiple systems, was reprocured

in 2023 with a focus on intensive case management. The program was ultimately terminated due to

staffing shortages within the provider's service delivery team. Since its termination, the associated

funding has been reallocated to other County initiatives, including additional case managers for PCSO

Safe Harbor, the current Health Program Evaluation, and the Permanent Supportive Housing shortfall

addressed last fiscal year. Human Services recommends formally eliminating this funding line.

- \$16,540 – Elimination of the Daystar Traveler's Aid Program

This program supports relocation for residents experiencing homelessness who have stable family

connections elsewhere. Due to ongoing underutilization, Human Services recommends discontinuing

the standalone contract and absorbing the service into the Adult Emergency Financial Assistance

Program as an eligible activity. This change will streamline administration and improve operational efficiency.

- \$15,660 – Reduction in Care Connect Funding

This historical decision package supported enhanced operability for behavioral health providers to

electronically share information. The recommended reduction reflects the removal of two organizations that no longer use the service or are no longer funded by Human Services.

Remaining

funds will be incorporated directly into existing provider agreements to streamline administration.

- \$150,000 – Care About Me Contractual Descoping

Human Services is currently working with the contracted vendor to right-size operations based on call

volume and utilization. This reduction serves as a placeholder until contract negotiations are finalized.

Additional adjustments may occur pending policy recommendations from the Board of County Commissioners regarding the future of the program.

General Fund – 5.0% Scenario \$2,039,210

Additional Reductions to Meet the 5% Threshold (\$2,039,210)

To achieve the required 5% reduction target of \$2,039,210, Human Services recommends implementing

all previously listed reductions, along with the two additional items below:

Attachment 5

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- \$735,310 – Elimination of the CABHI (Cooperative Agreement to Benefit Homeless Individuals and

Families) Program

The CABHI program provides in-home case management and behavioral health wrap-around services

to individuals and families in scattered-site housing. Initially funded through a federal grant in 2016,

the program was continued as a decision package in 2020, which expired on September 30, 2025. As

the contract concluded, Human Services began preparing for re-procurement but paused to

recommend redirecting these funds to address the Boley Permanent Supportive Housing shortfall.

With no current clients enrolled and minimal immediate impact anticipated, Human Services

recommends including the elimination of this program in the FY27 5% reduction scenario.

- \$37,940 – Reduction in the Social Action Funding Grant Allocation

Human Services administers annual grant opportunities for local nonprofit organizations providing

social services to eligible residents. Because these grants typically support new programs each year,

reducing the allocation would have a lesser impact than eliminating ongoing programs with active

participants. This reduction is recommended as part of the overall 5% reduction strategy.

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1707 - Sexual Assault Services - Suncoast Center
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	The Sexual Assault Services Program serves Pinellas Residents age 13+ who are the survivors of a non-caregiver sexual assault. The program provides services to survivors who report the assault to Law Enforcement as well as those who report to the Sexual Assault Hotline.
Summary of Request	<p>HS is requesting a DP in the amount of \$159,310k to close the funding gap so that Pinellas Residents can continue to receive these critical services as well as ensuring the provider's ability to partner closely with Law Enforcement/State Attorney's Office on prosecution when warranted.</p> <p>The SAS Provider indicated that without this continued investment the program would not be able to continue meeting the required response time for sexual assault survivors.</p>
Justification *	The total program is a blended funding model which includes local (JWB), State and Federal Funding. The previous DP was submitted as non-recurring to provide time for the provider to explore additional grant opportunities and increased fundraising. At this time, no awards have been made leaving a shortfall of \$159,310 for the program. This increase will provide for a recurring funding amount of \$340,120. Contractual language can be added to indicate Pinellas County is the payer of last resort should any additional grant funding be received by the provider.
Ranking	1
Operational Impacts	Providing this funding will allow for Pinellas Residents to continue receiving these services in an expedited manner to aide in their recovery from trauma as well as assist with the prosecution of the offender.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Position Title	Position Number	Job Number	Grade	Division	Vacancy Date	FY27 Budgeted Salary	Hiring Status
Hum Svcs Prog Mgr	BCC/C2996	18110	C28	BCC:HS Community Connections Division	2/20/2026	\$ 68,744.00	Position was deleted and upgraded to a HS Program Manager. Job description in the process of approval for posting.
Office Spec 1	BCC/C4542	11036	C13	BCC:HS Community Connections Division	4/4/2026	\$ 38,188.80	This just became vacant as the candidate received an internal promotion. Will be posted asap
Hum Svcs Prog Mgr	BCC/C2562	18110	C28	BCC:HS Community Connections Division	4/18/2026	\$ 78,686.40	Position was deleted and upgraded to a HS Program Manager. Job description in the process of approval for posting.
Hum Svcs Case Mgr 1	BCC/C3723	18146	C20	BCC:HS Community Connections Division	4/7/2026	\$ 44,262.40	Position just became vacant with a probationary dismissal. Will be posted asap.

Date: February 27th, 2026

To: Barry Burton, County Administrator

THROUGH: Chris Rose, Director, Office of Management & Budget

From: Karen Yatchum, Director, Human Services

Subject: Annual Budget Submission for Fiscal Year 2027 (FY27)

Statement of Submission

Please find attached the Human Services annual budget submission for the upcoming fiscal year. As part of this budget submission, Human Services affirms that all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes providing: all necessary entries in Questica for both operating and capital project budgets, supporting detail in each account line within Questica, justification for decision packages and user fee changes, updates via SharePoint for unfunded CIP project requests, and ensuring all required documents, including revenue spreadsheets and organizational charts, are provided. Also included are both expenditures and revenues associated with awarded and/or recurring grants, identified in Questica using the assigned Project numbers. We have also undertaken due diligence to ensure the attached FY27 Annual Purchasing Plan is complete and correct.

We have ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request and the methodology used in its formulation.

1. Budget Request Overview

- **By Department:**
 - \$482,249,230
- **By Fund:**
 - Fund 0001: \$65,428,900, General Fund
 - Fund 1086: \$55,610, Drug Abuse Trust Fund
 - Fund 1088: \$52,491,270, Opioid Abatement Settlement funds
 - Fund 1096: \$364,273,450, Local Provider Participation Fund

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V/TDD (727) 464-4062
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- **By Program:**

- Program 1001: \$4,811,600 -Administration
- Program 1565: \$7,951,530 -Homeless Prevention and Self-Sufficiency
- Program 1566: \$774,480 -Veterans Service
- Program 1569: \$24,783,050 -Health Care and Community Resiliency
- Program 1572: \$14,353,660 -State Mandates - Medicaid Match
- Program 1580: \$2,821,760 -Matches, Pass-Through and Other Agencies Funded
- Program 1585: \$2,483,300 -State Mandates – Other
- Program 1711: \$1,601,370 -Consumer Protection
- Program 1712: \$3,085,450 -Justice Coordination
- Program 1713: \$2,762,700 -Juvenile Detention Costs
- Program 1722: \$35,000 -Drug Abuse Trust Program
- Program 1008: \$20,610-Reserves
- Program 1587: \$52,491,270 -Opioid Abatement Settlement Funds
- Program 1588: \$364,273,450 -LPPF Special Assessment

2. FY27 Flat Budget Calculation(s)

The FY27 flat budget target agreed upon by Human Services and OMB is \$40,784,270 in Fund 0001. The variance from the FY26 Adopted Budget reflects \$19,433,670 in State Mandates and \$5,979,170 in grant funding, for a total of \$25,412,840. An outline of these funds is provided below.

- \$ 13,721,070 State Mandate - Medicaid Match
- \$ 1,777,740 State Mandate - Behavioral Health
- \$ 42,000 State Mandate - Healthcare Responsibility Act
- \$ 110,250 State Mandate - Child Protection Investigation
- \$ 550,000 State Mandate - Cremation and Burial Services
- \$ 2,762,700 State Mandate - Juvenile Detention Costs
- \$ 414,930 State Mandate - Legal Aid
- \$ 54,980 State Mandate - Guardian Ad Litem
- \$ 1,926,980 Health Center Program (Healthcare for the Homeless) Grant
- \$ 589,000 Capital Assistance for Hurricane Response & Recovery Efforts Grant
- \$ 508,360 Adult Post-Adjudicatory Drug Court Expansion Grant
- \$ 258,280 Edward Byrne Memorial Justice Assistance Grants
- \$ 194,330 AURORA - Adult Drug Court & Veterans Treatment Courts Grant
- \$ 500,000 SAMHSA Treatment for Individuals Experiencing Homelessness Grant
- \$ 400,000 DCF Treatment for Individuals Experiencing Homelessness Grant
- \$ 328,610 Drug Dependency Court Expansion Grant
- \$ 328,610 Pinellas Adult Drug Court Expansion Grant
- \$ 270,000 State of Florida FQHC – Low Income Pool
- \$ 675,000 Miscellaneous Opioid Settlement Funds (Not State Settlement)

Human Services is submitting a budget that includes an overall reduction of \$661,560. This includes \$261,490 in personnel savings resulting from new hires and internal promotions placed at salaries lower than those of departing staff. In addition, based on current utilization trends, the department is reducing its pharmacy services allocation by \$400,070.

3. Revenue Sources for Expenditures

For specific expenditures outlined in this budget request, the following grant funds have been identified:

- \$1,926,980 - Health Center Program (Healthcare for the Homeless) Grant
- \$ 149,000 - FY2023 Capital Assistance for Hurricane Response and Recovery Efforts Grant
- \$ 460,000 - Adult Post-Adjudicatory Drug Court Expansion Grant
- \$ 250,000 - Edward Byrne Memorial Justice Assistance Grants
- \$ 194,340 - AURORA Expansion- Adult Drug Court and Veterans Treatment Courts Grant
- \$ 500,000 - SAMHSA Treatment for Individuals Experiencing Homelessness Grant
- \$ 400,000 - DCF Treatment for Individuals Experiencing Homelessness Grant
- \$ 328,610 - Drug Dependency Court Expansion Grant
- \$ 328,610 - Pinellas Adult Drug Court Expansion Grant
- \$ 517,680 - FQHC Low Income Pool
- \$ 480,000 - Miscellaneous Opioid Settlement Funds (Not State Settlement)

4. Service Level Impacts

To ensure transparency, we have provided a detailed breakdown of service level impacts resulting from decisions made during the formulation of this budget:

- **Impact of Flat Budget:**
 - As noted above, Human Services realized a cost savings in personnel of \$261,490. This is reflective of new hires and internal promotions placed at salaries lower than those of departing staff.
 - With the successful procurement of a new pharmacy vendor—and by leveraging staff expertise in managing pricing guarantees, rebates, average wholesale pricing, and utilization monitoring—Human Services is recommending a reduction of \$400,070 in the pharmacy program.

5. Cost Savings and Efficiencies for Three Fiscal Years

- **FY27**
 - Actions taken to submit a flat budget:
 - Personnel Savings – Human Services achieved total savings of \$261,490 while continuing to support competitive internal promotions, external hiring, and the establishment of a new position. These savings were made possible through the retirement of longstanding employees, which created capacity to realign resources without increasing overall personnel costs.
 - With the successful procurement of a new pharmacy vendor, Human Services is positioned to realize meaningful cost efficiencies in the upcoming fiscal year. By drawing on the department’s internal expertise—particularly in the areas of negotiating and managing pricing guarantees, securing and tracking rebates, evaluating average wholesale pricing, and closely monitoring utilization trends—staff have been able to identify opportunities for more effective oversight and cost control within the pharmacy program. As a result of these combined efforts, Human Services is recommending a reduction of \$400,070 to the pharmacy program budget, reflecting both improved vendor terms and strengthened internal management practices.
- **FY26**
 - Actions taken to submit a flat budget:
 - Termination of the SOAR (SSI/SSDI Outreach, Access and Recovery) Program as an external funded program (132,080).
 - Reduction in the Pharmacy Allocation of \$189,150.
 - Reduction in Care Connect funding of \$24,640.
- **FY25**
 - Actions taken to submit a flat budget:
 - \$33,000 – Printer Elimination
 - \$122,000 – Optimal Data Set (ODS) Expert Determination Procurement Savings
 - \$108,000 – Health Care Responsibility Act Reduction
 - \$1,000 – Internal Completion of 2023 Federal Uniform Data System Reporting
 - Additional Savings from Enrollment Process Efficiencies
 - Human Services identified operational efficiencies within the Health Program enrollment process, enabling consolidation of staff into a single county-owned location. This change eliminated the need for leased space and generated \$123,000 in annual savings.
 - Key actions included:
 - Expanding the out-posting of case managers and promoting electronic applications, significantly reducing the need for a

second eligibility site.

- Consolidating the division into one county-owned facility while maintaining multiple in-person service options in Clearwater, including the Veterans Services Offices.

6. Decision Packages

1. Sexual Assault Services – 0001 General Fund, \$159,310

- The Suncoast Center Sexual Assault Program provides forensic examinations for sexual assault victims age 13 and older. In FY26, a non-recurring funding increase (\$159,310) was approved to address rising On-Call rates for specially trained nursing staff. To ensure continuity of this critical service, the County and the Juvenile Welfare Board jointly increased allocations to cover the resulting shortfall.

Despite diligent efforts, the provider has not yet secured alternative funding sources to close this gap. Human Services is recommending that this decision package be converted to recurring funding, with the stipulation that these increased County funds serve as the payer of last resort. The provider will be required to pursue and utilize all other available funding— including grants and agency fundraising—before County dollars are applied.

7. Environmental Factors

Human Services is facing the following internal and external factors:

- **Internal Factors:**

- In FY26, Human Services launched a formal evaluation of the Pinellas County Health Program/Health Care for the Homeless program. The purpose of this evaluation is to review the County's financial investment, assess operational and programmatic efficiencies, examine patient eligibility criteria, and develop recommendations for future funding options and opportunities. The evaluation is expected to be completed after this budget submission, and its findings may influence future program funding and operations.

- **External Factors:**

- **Shifts in Federal Grant Priorities:** Changes in Federal HUD funding priorities are expected to significantly affect Pinellas County residents living in Permanent Supportive Housing. Although one-time funding was approved last fiscal year, long-term sustainability remains uncertain. These policy and funding shifts may increase demand across the homeless system of care, health care services, crisis stabilization programs, and potentially contribute to higher incarceration rates.
- **Affordable Care Act Changes:** Potential modifications to the Affordable Care Act may increase health insurance premiums, leaving some residents unable to access affordable coverage. As a result, individuals may rely more heavily on emergency systems of care,

- particularly as chronic health conditions go untreated.
- **Insufficient Affordable Housing:** The ongoing shortage of affordable housing continues to be a major concern for residents and service providers.
 - **Gaps in the Homeless Continuum of Care:** Limited housing availability contributes to longer lengths of stay in emergency shelters and rapid re-housing programs, creating bottlenecks throughout the system.
 - **Rising Senior Homelessness:** The number of seniors experiencing housing instability or homelessness continues to grow, placing additional pressure on service networks.
 - **Family Emergency Shelter Capacity:** Capacity constraints within the family emergency shelter system remain a significant concern. At any given time, an estimated 30–40 families with children are on the waiting list for emergency shelter placement, highlighting a persistent gap in available resources and the need for expanded family-focused sheltering options.
 - **Housing Challenges for the Social Services Workforce:** Community partners consistently report that their workforce struggles to secure affordable housing, which impacts recruitment, retention, and service delivery capacity.
 - **Disaster Preparedness and Facility Resiliency:** While many community organizations successfully navigated the 2024 hurricane season, there remains a strong need to strengthen Continuity of Operations Plans (COOP) and secure funding to improve facility resiliency.
 - **Substance Use Trends:** Although Pinellas County has seen improvements in overdose fatalities, significant concerns remain regarding the broader impacts of substance use on residents. The continued prevalence of substance use disorders places pressure on the behavioral health system and challenges our ability to effectively reach and support those with the highest levels of need.
 - **Behavioral Health Access and Engagement:** Despite the implementation of the coordinated access model “Care About Me”, stigma continues to be a significant barrier to seeking behavioral health care. Additionally, challenges persist in understanding why many residents do not attend scheduled appointments. Continued analysis and engagement with community partners will be essential to identify underlying causes and improve connection to care.
 - **Food Insecurity:** Access to nutritious food in Pinellas County is increasingly strained as rising demand intersects with declining donations, leaving residents—especially those managing chronic health conditions—without consistent access to the specialized diets they need to stay healthy. Many households already struggle with high living costs, and more residents are turning to food assistance programs that are not fully equipped to provide low-sodium, diabetic-friendly, allergen-free, or renal-safe options. At the same time, food banks, pantries, and meal programs are receiving fewer donations than usual, forcing them to rely on limited shelf-stable items that often do not meet medical dietary requirements. This mismatch between need and supply creates significant gaps in service, increases health risks for vulnerable residents, and places additional strain on local organizations working to fill the void.

8. Service Reduction Scenarios:

- **General Fund – 3.0 % Scenario \$1,223,530**

To achieve the required 3% reduction target of \$1,223,530, Human Services recommends the following adjustments:

- **\$661,560 – Reductions Included in the Budget Submittal**
This amount reflects personnel savings and reductions in the pharmacy allocation. These adjustments have already been incorporated into the FY27 budget submission.
- **\$422,200 – Elimination of Pinellas Community Empowerment Team (PCET) Funding**
The PCET pilot program, launched in 2016 to serve high utilizers of multiple systems, was reproposed in 2023 with a focus on intensive case management. The program was ultimately terminated due to staffing shortages within the provider's service delivery team. Since its termination, the associated funding has been reallocated to other County initiatives, including additional case managers for PCSO Safe Harbor, the current Health Program Evaluation, and the Permanent Supportive Housing shortfall addressed last fiscal year. Human Services recommends formally eliminating this funding line.
- **\$16,540 – Elimination of the Daystar Traveler's Aid Program**
This program supports relocation for residents experiencing homelessness who have stable family connections elsewhere. Due to ongoing underutilization, Human Services recommends discontinuing the standalone contract and absorbing the service into the Adult Emergency Financial Assistance Program as an eligible activity. This change will streamline administration and improve operational efficiency.
- **\$15,660 – Reduction in Care Connect Funding**
This historical decision package supported enhanced operability for behavioral health providers to electronically share information. The recommended reduction reflects the removal of two organizations that no longer use the service or are no longer funded by Human Services. Remaining funds will be incorporated directly into existing provider agreements to streamline administration.
- **\$150,000 – Care About Me Contractual Descoping**
Human Services is currently working with the contracted vendor to right-size operations based on call volume and utilization. This reduction serves as a placeholder until contract negotiations are finalized. Additional adjustments may occur pending policy recommendations from the Board of County Commissioners regarding the future of the program.

- **General Fund – 5.0% Scenario \$2,039,210**

Additional Reductions to Meet the 5% Threshold (\$2,039,210)

To achieve the required 5% reduction target of \$2,039,210, Human Services recommends implementing all previously listed reductions, along with the two additional items below:

- **\$735,310 – Elimination of the CABHI (Cooperative Agreement to Benefit Homeless Individuals and Families) Program**

The CABHI program provides in-home case management and behavioral health wrap-around services to individuals and families in scattered-site housing. Initially funded through a federal grant in 2016, the program was continued as a decision package in 2020, which expired on September 30, 2025. As the contract concluded, Human Services began preparing for re-procurement but paused to recommend redirecting these funds to address the Boley Permanent Supportive Housing shortfall. With no current clients enrolled and minimal immediate impact anticipated, Human Services recommends including the elimination of this program in the FY27 5% reduction scenario.

- **\$37,940 – Reduction in the Social Action Funding Grant Allocation**

Human Services administers annual grant opportunities for local nonprofit organizations providing social services to eligible residents. Because these grants typically support new programs each year, reducing the allocation would have a lesser impact than eliminating ongoing programs with active participants. This reduction is recommended as part of the overall 5% reduction strategy.

9. Additional Information

We remain committed to delivering high-quality services to our community while maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact me.

Thank you for your consideration.

Sincerely,



Karen Yatchum
Director
Human Services Department

Enclosed Attachments

- FY27 Department Organizational Chart
- FY27 Revenue Projections Worksheet
- FY27 Service Reduction Scenarios

- FY27 User Fees Review Worksheet
- FY27 Annual Purchasing Plan

cc: Matthew Spoor ACA, County Administration
Toni Merrill, OMB Operating Budget Analyst, Office of Management & Budget
Andrew Brown, Capital Budget Analyst, Title, Office of Management & Budget
Maria Cascone, Office Support Specialist, Office of Management & Budget

	Amount	% of Budget
Fund: 0001 - General Fund		
FY27 Adopted Budget	\$ 65,006,700	
State Mandates: Cost center/Program - Description		
State Mandates - Medicaid Match	\$ (14,353,660)	
State Mandates - Behavioral Health Match	\$ (1,777,740)	
State Mandate - HCRA mandate	\$ (42,000)	
State Mandate - Child Protection Investigation	\$ (113,560)	
State Mandate -Cremation and Burial services for indigent and unclaimed bodies	\$ (550,000)	
Juvenile Detention Costs Program	\$ (2,762,700)	
Legal Aid Services as required by Article V of FL Constitution.	\$ (421,160)	
Guardian Ad Litem as required by Article V of FL Constitution.	\$ (47,830)	
	\$ (20,068,650)	31%
Grants: Cost center/Project - Description		
H80- Health Care for the Homeless	\$ (1,926,980)	
Fiscal Year 2023 Capital Assistance for Hurricane Response and Recovery Efforts (CARE)	\$ (149,000)	
HCH - LIP Funding '23	\$ (270,000)	
TIEH - SAMHSA GRANT	\$ (500,000)	
TIEH - DCF GRANT	\$ (400,000)	
Div Z - Adult Post-Adjudicatory Drug Court Expansion	\$ (460,000)	
Justice Assistance Grants	\$ (250,000)	
AURORA EXPANSION- Adult Drug Court and Veterans Treatment Courts	\$ (194,340)	
Drug Dependency Court Expansion - DNTC	\$ (328,610)	
Pinellas Adult Drug Court Expansion - ANTC	\$ (328,610)	
CAM Marketing paid out of Misc Opioid Funds	\$ (480,000)	
	\$ (5,287,540)	8%
Total	\$ (25,356,190)	39%