

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

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| Capital Outlay | \$20,100 | \$268,725 | \$220,988 | \$604,000 | \$604,000 |
| Grants and Aids | \$10,460,876 | \$10,227,078 | \$10,980,807 | \$11,128,470 | \$11,000,400 |
| Operating Expenses | \$37,376,880 | \$38,332,837 | \$39,988,920 | \$248,013,510 | \$261,520,650 |
| Personnel Services | \$8,995,707 | \$9,487,151 | \$10,217,782 | \$11,472,700 | \$11,209,800 |
| Reserves | \$0 | \$0 | \$0 | \$7,940 | \$20,820 |
| Grand Total | \$56,853,563 | \$58,315,791 | \$61,408,498 | \$271,226,620 | \$284,355,670 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|--------------|--------------|--------------|--------------|--------------|
| FTE | 100.0 | 101.0 | 102.0 | 102.0 | 100.0 |
| Grand Total | 100.0 | 101.0 | 102.0 | 102.0 | 100.0 |

0001- General Fund

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel Services | \$8,995,707 | \$9,487,151 | \$9,902,486 | \$11,105,340 | \$10,838,820 |
| Operating Expenses | \$37,271,162 | \$37,363,955 | \$39,532,070 | \$43,029,190 | \$44,763,730 |
| Capital Outlay | \$20,100 | \$268,725 | \$220,988 | \$604,000 | \$604,000 |
| Grants and Aids | \$10,421,904 | \$10,192,169 | \$10,946,764 | \$11,093,470 | \$10,965,400 |
| Grand Total | \$56,708,872 | \$57,311,999 | \$60,602,307 | \$65,832,000 | \$67,171,950 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-----|-------------|-------------|-------------|-------------|-------------|
| FTE | 100.0 | 101.0 | 100.0 | 99.0 | 97.0 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| Grand Total | 100.0 | 101.0 | 100.0 | 99.0 | 97.0 |

1086- Drug Abuse Trust Fund

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-----------------|-------------|-------------|-------------|-------------|-------------|
| Grants and Aids | \$38,972 | \$34,909 | \$34,044 | \$35,000 | \$35,000 |
| Reserves | \$0 | \$0 | \$0 | \$7,940 | \$20,820 |
| Grand Total | \$38,972 | \$34,909 | \$34,044 | \$42,940 | \$55,820 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| Grand Total | | | | | |

1088- Opioid Abatement Settlement Fund

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------------|-------------|-------------|-------------|--------------|--------------|
| Personnel Services | \$0 | \$0 | \$315,296 | \$367,360 | \$370,980 |
| Operating Expenses | \$0 | \$0 | \$425,733 | \$32,277,930 | \$44,050,530 |
| Grand Total | \$0 | \$0 | \$741,030 | \$32,645,290 | \$44,421,510 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 2.0 | 3.0 | 3.0 |
| Grand Total | 0.0 | 0.0 | 2.0 | 3.0 | 3.0 |

1096- HDPP Local Provider Participation Fund

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------------|-------------|-------------|-------------|---------------|---------------|
| Operating Expenses | \$0 | \$0 | \$0 | \$172,706,390 | \$172,706,390 |
| Grand Total | \$0 | \$0 | \$0 | \$172,706,390 | \$172,706,390 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Efficiencies and Cost-Saving Measures

FY26:

- By identifying efficiencies, the department was able to realize a total cost reductions of \$345,870 for their FY26 Budget Submission. This included the following actions:
 - Termination of SOAR (SSI/SSDI Outreach, Access and Recovery) program
 - Reduction in Pharmacy Allocations
 - Reduction in Care Connect funding

FY25:

- By identifying efficiencies, the department was able to realize a total cost reductions of \$309,460 for their FY25 Budget. This included the following actions:
 - Elimination of technology related to Health Program ID cards, reduction in Health Care Responsibility Act and utilization of in-house expertise vs contracting for services

FY24:

- By identifying efficiencies, the department was able to realize a total cost reductions of \$1.5M for their FY24 Budget. This included the following actions:
 - Maintaining the FY23 reduction to the Pinellas County Health Program.

Budget Drivers/Topics for Discussion

0001-General Fund

- The Department's FY26 General Fund budget is increasing by \$1.3M (2.0%) to \$67.1M.
- Personnel Services decreases by \$266,520 to \$10.8M. Personnel changes also include updates to employee's career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases, along with several long-term retirements that have been hired at a lower starting rate along with the reduction of two positions.
- The Department's FTE in General Fund decreases to 97.0.
- Operating Expenses reflect a net increase of \$1.7M (4.0%) primarily due to new grants within Homelessness prevention and professional services in the State Mandate-Medicaid match.
- Aligning with the BCC Strategic plan, Human Services will be exploring opportunities to increase outreach and awareness of Care About Me. Through the use of Opioid Settlement Funding, HS will be executing a large-scale marketing plan that is primed for maximum visibility throughout the county. This may include Bus Wraps, Television Broadcasts and billboards.
- Human Services intends on procuring evaluation services to complete an in-depth review of the Pinellas County Health Program (inclusive of the HRSA Funded Health Care for the Homeless Program). In addition to evaluating the current program, HS seeks to explore synergies with local free clinics and other Federally Qualified Health Centers to determine if this approach is the most cost efficient and beneficial service delivery model for our most vulnerable residents.

1086-Drug Abuse Trust Fund

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

- The Grants and Aids funding is consistent with previous years at \$35,000
- Reserves are increasing \$11,670 (27.1%).

1088- Opioid Abatement Settlement Fund

The Opioid Abatement Settlement Fund is increasing by 11.8M (36.1%).

- Revenue is increasing by \$11.7M (36.1%) to \$44.4M in FY26. This increase is a combination of the Fund Balance, Interest and Revenue from the Regional and City/County Opioid Settlement.
- Personnel Services increases by \$3,620 to \$370,980 due to career path and ladders, position reclassifications, and the Florida Retirement System (FRS) actuarial retirement increases.
- The departments FTE remains flat at 3.0
- Operating expense is increasing by \$11.8M (36.7%) to \$44.1M due to an increase in Professional Services.

FY26 Decision Packages

- **Funding allocation for Neighborly Cares (ranked 1, \$4,010, recurring)**
 - Neighborly Cares has requested a rate increase from \$7.85 to \$8.00 per meal.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.
- **Funding allocation increase Sexual Assault Services (ranked 2, \$205,000, non-recurring)**
 - HS is requesting a decision package in the amount of \$205,000 to close the funding gap, which is largely due to an increase in standby pay, so that Pinellas Residents can continue to receive these critical services as well as the provider's ability to partner closely with Law Enforcement/State Attorney's Office on prosecution when warranted.
 - The funding presented in this document includes the County Administrator's preliminary recommendation not to fund this decision package for the FY26 Proposed Budget.

Summary of Proposed Changes to User Fees for FY26

| Revenue Name and Type of Change | FY25 Adopted | FY26 Proposed | Net Revenue Impact | Reason for Change or Addition | Change in Fee |
|---------------------------------|--------------|---------------|--------------------|---------------------------------|---------------|
| Adult Use | \$1,818.00 | \$1,877.00 | \$650 | Adjusting Fee's to actual costs | 4.8% |
| Bingo License | \$345.00 | \$355.00 | \$720 | Adjusting Fee's to actual costs | 3.4% |
| High Prescribing Health Clinics | \$1,610.00 | \$1,665.00 | \$940 | Adjusting Fee's to actual costs | 3.4% |

CIP Report

There are no CIP projects proposed by this department for FY26.

FY25 Accomplishments

- Human Services responded to 3 back-to-back Disasters: Hurricane Debbie, Helene and Milton. These responses included participation at the CIC, Special Needs Call Down, Emergency Shelter Operations, and Emergency Operations Center. Additionally, HS worked collaboratively with the American Red Cross to serve storm impacted residents who were unable to return to their homes post storms. Staff worked with residents to complete various state and federal applications for assistance, linked with local resources as well as coordinating care for those who needed DCF/Adult & Child Protection Services, Area Agency on Aging Services as well as general social service connection. In total, Human Services staff assisted in sheltering Pinellas County Residents **for over 50 days**.
- Successfully transitioned the entire Community Connections Division into the St. Petersburg Human Services Office and outposted community sites to increase efficiencies, saving the County approximately \$118k per year in leasing costs.
- Family Housing Assistance Program (FHAP) rehoused 49 families with children who were experiencing homelessness. On average this was completed within 88 days of enrollment. This is a 32% improvement over prior year where the average was 131 days.
 - Of the families in the program, 50% of the adults increased their income through the team's workforce development services.
- Human Services assisted local hospitals with their participation in reimbursement enhancement programs for the Hospital Directed Payment Program (HDPP) and the Low-Income Pool Program (LIP). Staff coordinated with internal and external partners to define and establish the infrastructure to support supplemental pay programs for the hospitals and helped with participation in both the FY24 opportunity and the FY25 opportunity to benefit the hospitals. The combined assessments are estimated to return an additional \$250 million in revenue for the participating hospitals.
- Through collaborative departmental and community efforts, Consumer Protection was recently recognized for its efforts in reporting Fraud Schemes related to the Affordable Care Act. Recently, an Executive Vice President of an Insurance Brokerage pled guilty in a \$133M Fraud Scheme which targeted many vulnerable, low income individuals experiencing homelessness, unemployment and mental health and substance use diagnoses. Pinellas County Consumer Protection was one of the first entities to raise these concerns to officials.

Work Plan

- Enhance Data Collection Tool with Behavioral Health Providers for the Optimal Data Set (ODS)
- Expansion of Pinellas Matters
- Implement Appian Case Management System
- Implement Athena Integration Electronic Health Record Solution
- Monitor Coordinated Access Model (CAM) Operations
- Operationalize Regional Opioid Abatement Settlement Funding

Performance Measures

| Measure | Unit of Measure | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--|-----------------|-------------|-------------|-------------|-------------|
| Clients Who Return to Homelessness within 24 Months (Calendar Year Data) | Percent | 27.40% | 22.60% | 20.00% | 20.00% |
| Drug Court Successful Completion | Percent | | | 60.00% | 60.00% |
| Drug Related Accidental Deaths in Pinellas County (Calendar Year Data) | Count | 496 | 426 | 0 | 0 |
| Hospitals participating in the Pinellas MATTERS Program (calendar year data) | Count | | 1 | 3 | 2 |
| Opioid Related Accidental Deaths in Pinellas County (Calendar Year Data) | Count | 387 | 322 | 0 | 0 |
| Suicide Deaths in Pinellas County (Calendar Year Data) | Count | 228 | 202 | 0 | 0 |
| Unique Clients Served by Veterans Services | Count | 5,084 | 4,531 | 740 | 2200 |
| Veterans Services Claims Submitted | Count | 1,233 | 1,052 | 480 | 480 |
| | | | | | |
| | | | | | |

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 | FY22 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2026 | \$4,050,792 | \$3,165,443 | \$4,184,420 | \$4,785,480 | \$4,808,800 |
| Grand Total | \$4,050,792 | \$3,165,443 | \$4,184,420 | \$4,785,480 | \$4,808,800 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 27.0 | 33.0 | 33.0 | 34.0 | 34.0 |
| Grand Total | 27.0 | 33.0 | 33.0 | 34.0 | 34.0 |

Consumer Protection

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

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$1,247,243 | \$1,320,554 | \$1,468,486 | \$1,556,510 | \$1,599,770 |
| Grand Total | \$1,247,243 | \$1,320,554 | \$1,468,486 | \$1,556,510 | \$1,599,770 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-----|-------------|-------------|-------------|-------------|-------------|
| FTE | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| Grand Total | 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.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-----------------------|-------------|-------------|-------------|-------------|-------------|
| Drug Abuse Trust Fund | \$38,972 | \$34,909 | \$34,044 | \$35,000 | \$35,000 |
| Grand Total | \$38,972 | \$34,909 | \$34,044 | \$35,000 | \$35,000 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 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.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| American Rescue Plan Act | \$0 | \$968,882 | \$31,118 | \$0 | \$0 |
| General Fund | \$23,723,350 | \$23,384,094 | \$24,856,393 | \$27,018,870 | \$26,503,880 |
| Pinellas County Health Program | \$105,719 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$23,829,069 | \$24,352,976 | \$24,887,511 | \$27,018,870 | \$26,503,880 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 41.0 | 36.0 | 35.0 | 32.0 | 30.0 |
| Grand Total | 41.0 | 36.0 | 35.0 | 32.0 | 30.0 |

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.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$6,328,846 | \$6,235,404 | \$6,348,909 | \$7,169,210 | \$7,937,170 |
| Grand Total | \$6,328,846 | \$6,235,404 | \$6,348,909 | \$7,169,210 | \$7,937,170 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 7.0 | 7.0 | 7.0 | 8.0 | 8.0 |
| Grand Total | 7.0 | 7.0 | 7.0 | 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.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$3,496,370 | \$3,138,782 | \$3,289,247 | \$2,988,950 | \$3,137,260 |
| Grand Total | \$3,496,370 | \$3,138,782 | \$3,289,247 | \$2,988,950 | \$3,137,260 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Grand Total | 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.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$3,109,116 | \$3,071,471 | \$3,402,835 | \$3,477,190 | \$3,477,190 |
| Grand Total | \$3,109,116 | \$3,071,471 | \$3,402,835 | \$3,477,190 | \$3,477,190 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 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

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--|-------------|-------------|-------------|---------------|---------------|
| HDPP Local Provider Participation Fund | \$0 | \$0 | \$0 | \$172,706,390 | \$172,706,390 |
| Grand Total | \$0 | \$0 | \$0 | \$172,706,390 | \$172,706,390 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 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 | FY22 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------|-------------|-------------|-------------|-------------|-------------|
| General Fund | \$2,146,521 | \$2,036,329 | \$2,423,266 | \$2,817,750 | \$2,821,760 |
| Grand Total | \$2,146,521 | \$2,036,329 | \$2,423,266 | \$2,817,750 | \$2,821,760 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 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 | FY22 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|----------------------------------|-------------|-------------|-------------|--------------|--------------|
| Opioid Abatement Settlement Fund | \$0 | \$0 | \$741,030 | \$32,645,290 | \$44,421,510 |
| Grand Total | \$0 | \$0 | \$741,030 | \$32,645,290 | \$44,421,510 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 2.0 | 3.0 | 3.0 |
| Grand Total | 0.0 | 0.0 | 2.0 | 3.0 | 3.0 |

State Mandates - Medicaid Match

Matching funds for State Managed Healthcare.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | \$10,325,819 | \$10,193,142 | \$11,153,656 | \$12,773,350 | \$13,636,890 |
| Grand Total | \$10,325,819 | \$10,193,142 | \$11,153,656 | \$12,773,350 | \$13,636,890 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 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.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | \$2,249,622 | \$2,349,616 | \$2,379,169 | \$2,479,990 | \$2,479,990 |
| Grand Total | \$2,249,622 | \$2,349,616 | \$2,379,169 | \$2,479,990 | \$2,479,990 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 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, the United States Department of Veterans Affairs and other government services.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------|------------------|------------------|------------------|------------------|------------------|
| General Fund | \$557,555 | \$451,882 | \$681,292 | \$764,700 | \$769,240 |
| Grand Total | \$557,555 | \$451,882 | \$681,292 | \$764,700 | \$769,240 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| Grand Total | 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.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------------------|------------------|------------------|------------------|-------------|-------------|
| American Rescue Plan Act | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund | \$469,179 | \$969,741 | \$414,634 | \$0 | \$0 |
| Grand Total | \$469,179 | \$969,741 | \$414,634 | \$0 | \$0 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Reserves

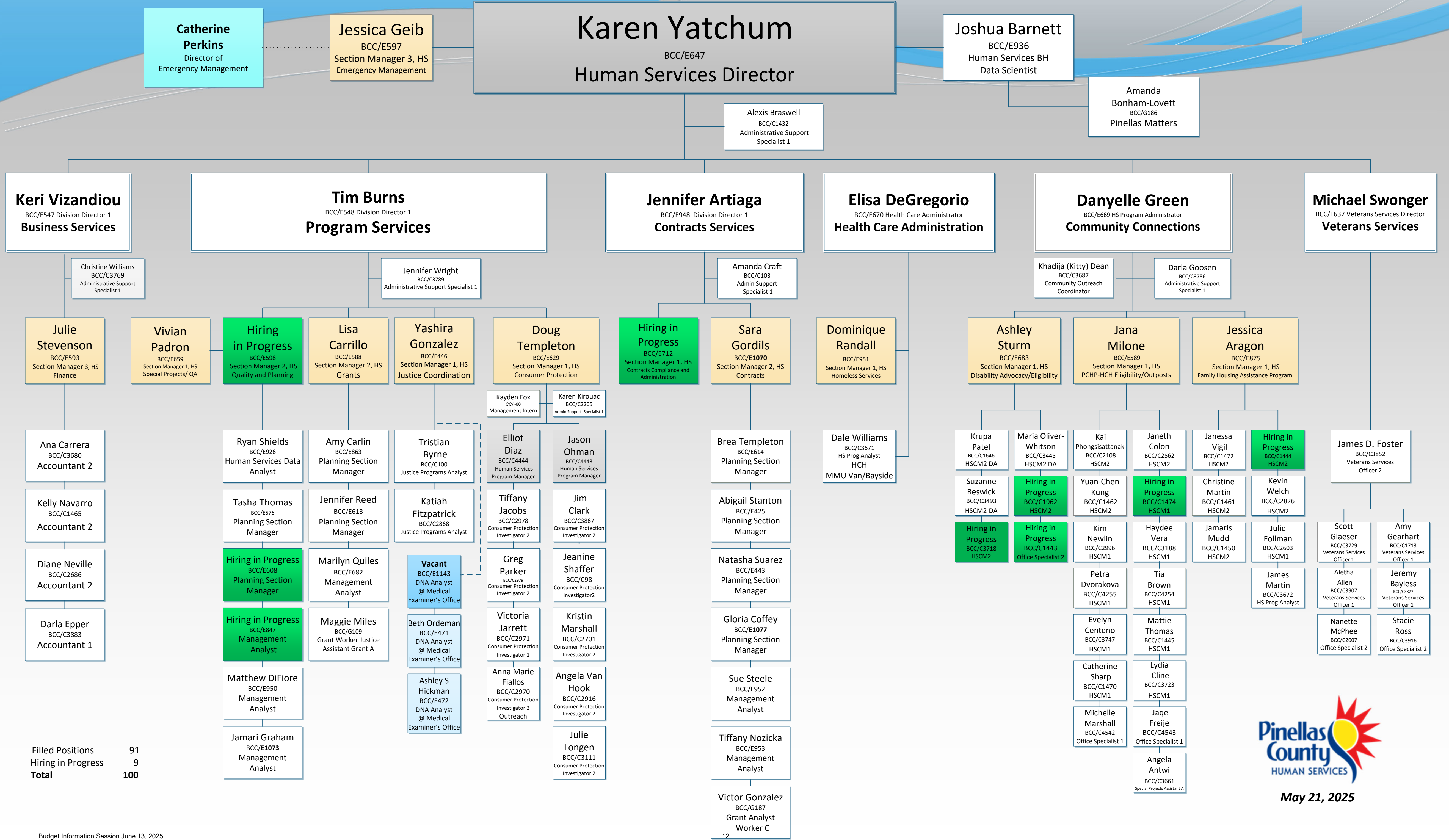
Oversees the management and allocation of the County's financial reserves.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-----------------------|-------------|-------------|-------------|----------------|-----------------|
| Drug Abuse Trust Fund | \$0 | \$0 | \$0 | \$7,940 | \$20,820 |
| Grand Total | \$0 | \$0 | \$0 | \$7,940 | \$20,820 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Attachments:

1. Organizational Chart (p.12)
2. Cost Reductions and Efficiencies (p.13-14)
3. Stress Test (p.15-16)
4. Budget Reports
 - a. By Program (p.17-27)
5. Decision Packages Report(s) (p.28-29)
 - a. ID #1385- Sexual Assault Services (p.28)
 - b. ID #1384- Neighborly Cares (p.29)
6. Vacancy Reports (p.30)
7. User Fees Report (p.31)



- The department took the following actions to their FY26 budget request in order to submit a flat budget:
 - Termination of the SOAR 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

- By identifying efficiencies, Human Services was able to realize a total cost savings of \$309,460 for the FY25 Budget Submission. This included the following actions:
 - \$33,000 - Elimination of printers used for printing blue cards for the Pinellas County Health Program. Health Program identification cards are now printed and laminated.
 - \$122,000 – Human Services sought competition via an RFP process for a review and expert determination of the Optimal Data Set (ODS) which resulted in two non-responsive vendors. Both proposals were at or exceeded the available budget of \$125,000 and included work beyond the requested scope. Through diligent departmental efforts, a vendor was identified and provided a quote of \$3,000 that aligned with the legal request for ODS implementation. Efforts led to completion of the identified project need while creating significant cost savings for FY24 as well as future budget cycles.
 - \$108,000 - Reduction in Health Care Responsibility Act based on billing trends for past several years.
 - \$45,460 - Leveraging Internal Staff and Expertise to Control External Pharmacy Quality Assurance Costs and Manage ongoing pharmacy costs. As a component of our Human Service's due diligence on pharmacy utilization, the department performs ongoing analyses and review to help ensure the use of the most cost-effective approach and formulary mix for client medications. This process includes an external contract for ongoing quality assurance (QA) analyses leveraging industry-specific medication data. While the previous agreement was contracted at \$37,500 annually, the results of a competitive procurement for the new agreement proposed \$85,460 annually.
- Faced with increased cost of the agreement, or a significantly reduced scope to maintain cost, Human Services is instead procuring the proprietary industry data at an annual cost at approximately \$40,000 and is bringing the full quality assurance process internal by leveraging existing staff and expertise. Through this process, Human Services expects to control for future external QA cost variations while allowing greater flexibility to manage pharmacy performance guarantees, monitor operations, and maximize cost savings opportunities.
 - \$1000 - Leveraging Internal Expertise for Completion of 2023 UDS Reporting. Human Services' Quality and Planning Team spearheaded the annual Healthcare for the Homeless 2023 Uniform Data System Reporting requirement as an internal project to enhance staff expertise and improve reporting quality. While the savings from the shift was only \$1000, the process provided invaluable training on the Electronic Health Record System for internal staff and resulted in a more accurate reporting product with significant savings of staff hours that would have been spent on extended data review and coordination with an external vendor and external script writing. Since it was completed for the 2023 reporting, Human Services has the blueprint for completing the annual process internally, and staff are now situated to provide a more enhanced support for the system data and the critical analytics that are important to effective healthcare delivery.

- In addition to the savings listed above, Human Services identified efficiencies within the Health Program enrollment process, which allowed for the consolidation of staff to one physical site within the county. This reallocation of staff into one site, generated a savings of \$123,000 annually for leased space that will no longer be needed (Administrative Services Budget). This assessment included the following actions:
 - Increased the out posting of case managers throughout the community as well as continued promotion of the use of electronic applications dramatically decreased the need for a second location for the eligibility case management team within Human Services. The department consolidated this division into one county owned space, thus decreasing the need for leased space on go-forward basis. Residents are able to physically visit several sites within Clearwater, including the Veterans Services Offices if in-person services are required.

FY24

- By identifying efficiencies and opportunities to right size operations within the Pinellas County Health Program, Human Services was able to maintain the FY23 \$1,500,000 reduction in FY24 Budget. This included the following actions:
 - Continuous review of dashboards that outline utilization, expenditures and trend reporting for Pinellas County Health Program operations. The Department met monthly with subcontracted providers to review pharmacy benefit utilization, specialty care services, client enrollment, hospital utilization, behavioral health services and staffing vacancies within the program.
 - Additionally, as Human Services scope continues to expand, the Department has strategically sought out Federal and State funding opportunities to add FTEs to the department without reliance on the General Fund. Examples of this include:
 - With the Covid-10 Pandemic, Health Care Operations shifted towards including telehealth as a primary source for those seeking healthcare. Human Services aligned with this philosophy and competitively sought out the Health Resources and Services Administration (HRSA) Federal ARPA funding to enhance the telehealth footprint within Pinellas County.
- With managing a project of this size, the department allocated a temporary project manager within the grant funding to manage this operation. As funding expired, the roles were incorporated into existing staff thus allowing the temporary project manager's role to be deleted from the organization.
 - The State of Florida Opioid Settlement Funding was allocated in FY24, and with Human Services leading this effort, additional resources were required to manage the Regional Settlement Funding as well as manage the daily operations of the Pinellas Matters Program. In lieu of creating decision packages for additional positions from the General Fund, staff worked to ensure all positions would be funded within Opioid Settlement Funding allocation.

- **General Fund – 3.0% Stress Test (Financial Goal is a recurring reduction of \$1,253,960)** To meet the 3% threshold of \$1,253,960, Human Services is recommending a two-part approach which is in addition to the FY26 Budget Savings of \$213,870. The balance of \$1,040,090 is detailed below.

Recommendation 1: \$406,100

The Social Action Funding (SAF) Program is designed to provide one-year, reimbursement funding to qualified, non-profit social service organizations for priority services that directly support low-income Pinellas County residents. These priority areas include Food and Nutritional Services, Homeless Prevention and Supportive Services, Healthcare and Human Services for Disadvantaged Residents, and Supportive Services for an Aging Population.

The current allocation for the Social Action Funding Program is \$1,706,100. With this exercise, Human Services would recommend a reduction of \$406,100 to this funding allocation. This reduction will allow for a continuation of the funding program at a reduced allocation of \$1,300,000 for FY26. While reducing any funding designated for social service programming is an extremely difficult decision, the services funded under this program are annual agreements and have no guarantees for recurring allocations. Therefore, Human Services would recommend this approach reducing the pool of funds available within the Social Action Funding program for future services vs reducing or eliminating current programs and services.

Recommendation 2: \$633,990

Human Services is recommending a reduction of \$633,090 to the Pinellas County Health Program Hospital Provider Agreements which is a \$3,000,000 contract. The funding provides partial reimbursement to three participating hospital systems for ambulatory and inpatient hospital care related services for authorized clients

who are actively enrolled in the Pinellas County Health Program/Health Care for the Homeless Program. Over the past 4 years, Human Services has reduced the overall Pinellas County Health Program by \$1,500,000 which included reductions in the Department of Health Clinical Services budget, Specialty Care Services, Pharmacy program and eliminated two internal staff positions within the department. This reduction was based on the program trends related to lapsed funding due to lower-than-average enrollment into the health program. At that time, the hospital agreements were held harmless as it was hypothesized that enrollment would rebound, thus increasing utilization of the hospitals for in-patient care and ambulatory procedures. Client enrollment in the Pinellas County Health Program is approximately 4,139 residents and this has allowed the department to improve the quality of care being provided and continue efforts such as the Street Medicine Program within the current budget allocation. Based on a reviewing annual trend data, utilization of the hospital systems continues to remain static with serving approximately 1000 unduplicated clients and over 1600 hospital encounters. At the peak of enrollment (10,000 clients enrolled) and hospital utilization (over 3000 encounters) Human Services, through ongoing partnership meetings, was able to maintain the budgeted amount of \$3,000,000. With the requirement of this exercise, there is data to support

reducing the contracted amount by \$633,990 leaving the remaining \$2,366,010 for the split between the three hospital systems. Impacts of this recommendation may include a reduction in availability of the facilities needed for critical procedures being conducted within the hospital systems for clients enrolled in the Pinellas County Health Program. In addition, this may lead to negotiations of increased funding allocation if enrollment and utilization increase above current levels.

- **General Fund – 5.0% Stress Test (Financial Goal is a recurring reduction of \$2,089,940)**

To meet the 5% threshold of \$2,089,940, Human Services is recommending a two-part approach which is in addition to the FY26 Budget Savings of \$213,870. The balance of \$1,876,070 is detailed below.

Recommendation 1: \$606,100

This recommendation aligns with the 3% exercise, although increases the reduction from \$406,100 to \$606,100 to Social Action Funding Programs. This reduction allows for an allocation of \$1,100,000 for future programs under the Social Action Funding process.

Recommendation 2: \$1,269,970

This recommendation increases the reduction in the Pinellas County Health Program Hospital Agreements to \$1,269,970. This reduction would allow for \$1,730,030 remaining for the hospital agreements. Impacts of this decision remain unchanged from the previous exercise.

Human Services

General Fund

1569 Health Care and Community Resiliency

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes and Recommendations |
|---------------------------------------|----------------|----------------|----------------|----------------|-----------------|-------------------------------|---------------------------------|---|
| 5110001 - Executive Salaries | 1,019,300 | 741,249 | 666,832 | 741,360 | 655,580 | (85,780) | -11.57% | Position G183 (Greg Dyer) was removed. He was grant funded and once funding was over, his position was removed so he's budgeted in FY25 but not in FY26 |
| 5120001 - Regular Salaries & Wages | 1,258,443 | 1,240,790 | 1,236,904 | 1,456,750 | 1,315,170 | (141,580) | -9.72% | Due to removal of two positions (C3719, C3720). They had been held and it was decided for FY26 to remove / delete from HS vacancies. |
| 5120010 - Personnel Attrition Savings | 0 | 0 | 0 | (148,000) | (73,760) | 74,240 | -50.16% | In prior year, the attrition amount was the amount of the personnel costs of those two held positions (C3719, C3720). Those two positions were removed from HS for FY26 budget. The attrition of FY26 budget is 3% of total personnel costs. |
| 5140001 - Overtime Pay | 27,646 | 16,631 | 8,444 | - | - | 0 | - | |
| 5210001 - FICA Taxes | 170,110 | 151,750 | 142,781 | 168,130 | 150,790 | (17,340) | -10.31% | Benefits reduces with removal of the three positions listed above G183, C3719, C3720 |
| 5220001 - Retirement Contributions | 284,356 | 265,647 | 283,852 | 334,380 | 324,430 | (9,950) | -2.98% | Benefits reduces with removal of the three positions listed above G183, C3719, C3720 |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 618,769 | 550,526 | 572,810 | 684,120 | 620,650 | (63,470) | -9.28% | Benefits reduces with removal of the three positions listed above G183, C3719, C3720 |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (81,018) | (102,593) | (24,276) | - | - | 0 | - | |
| 5299992 - Benefits-Contra-Projects | (28,150) | (44,808) | (9,673) | - | - | 0 | - | |
| 5310001 - Professional Services | 3,017,680 | 3,141,879 | 3,809,407 | 4,898,330 | 5,398,010 | 499,680 | 10.20% | Shifting of costs between lines within the Dept of Health contract. The net of this with Dental, Labs, Health Services and Rental, is \$385K. \$382K of increase is in the Dept of Health Budget. \$104K of increase is on Healthcare for Homeless grant (it had been underbudgeted in prior year) and \$278K of increase from general funds. |
| 5310012 - Vision Services | 51,809 | 48,832 | 52,799 | 50,000 | 50,000 | 0 | 0.00% | |
| 5310013 - Pharmacy | 2,515,628 | 2,063,804 | 2,107,415 | 2,465,770 | 2,285,420 | (180,350) | -7.31% | Pharmacy decrease based on current year trends and continued work by department personnel to manage pharmacy costs |
| 5310014 - Dental Svc | 1,149,748 | 1,144,897 | 1,215,389 | 1,446,480 | 1,414,320 | (32,160) | -2.22% | see note above for Professional Services |
| 5310017 - Inpatient Hosp-Non-Contra | 3,294,578 | 3,229,588 | 3,112,054 | 3,550,000 | 3,550,000 | 0 | 0.00% | |
| 5310018 - Phys-Inpat&Outpat-Non-Con | 55,390 | 33,947 | 33,382 | - | - | 0 | - | |
| 5310021 - Lab&Radiology Fee-Non-Con | 145,187 | 179,132 | 307,241 | 189,300 | 166,680 | (22,620) | -11.95% | see note above for Professional Services |
| 5310023 - Transportation-Non-Contra | 22,300 | 26,480 | 27,485 | 140,000 | 140,000 | 0 | 0.00% | |
| 5310024 - Specialist-Non-Contract | 1,885,428 | 1,994,131 | 2,236,652 | 2,312,410 | 2,312,410 | 0 | 0.00% | |
| 5310026 - Health Services Exp | 915,302 | 814,976 | 748,408 | 842,890 | 798,620 | (44,270) | -5.25% | see note above for Professional Services |
| 5340001 - Other Contractual Svcs | 6,445,283 | 6,553,761 | 7,350,727 | 6,773,730 | 6,280,410 | (493,320) | -7.28% | \$397,260 of decrease is due to the end of the FR-CARA grant (005087B). No budget for it in FY26.; Pinellas Matters budget from FY25 of \$42320 ending - all funding shifted to Opioid Settlement; \$24,640 reduction of Care Connect program |
| 5400001 - Travel and Per Diem | 17,971 | 15,396 | 21,329 | 15,600 | 16,600 | 1,000 | 6.41% | |
| 5410001 - Communication Services | 23,265 | 24,614 | 30,305 | 22,420 | 22,420 | 0 | 0.00% | |
| 5420001 - Freight | 0 | 5 | 0 | - | - | 0 | - | |
| 5420002 - Postage | 1,460 | 919 | 568 | 10,200 | 10,200 | 0 | 0.00% | |
| 5440001 - Rentals and Leases | 15,228 | 15,228 | 15,228 | 15,230 | - | (15,230) | -100.00% | Entry error. The \$15,230 was accidentally included in the 5310001 total. See note at Professional services. |
| 5460001 - Repair&Maintenance Svcs | 2,163 | 1,431 | 1,314 | 4,500 | 4,500 | 0 | 0.00% | |
| 5470001 - Printing and Binding Exp | 4,161 | 4,665 | 7,972 | 5,300 | 5,300 | 0 | 0.00% | |
| 5490001 - Othr Current Chgs&Obligat | 132 | 126 | 1,048 | 500 | 500 | 0 | 0.00% | |
| 5490060 - Incentives & Awards | 0 | 0 | 0 | 200 | 200 | 0 | 0.00% | |
| 5496521 - Intgv Sv-Fleet-Op & Maint | 23,412 | 23,241 | 24,777 | 27,210 | 28,570 | 1,360 | 5.00% | |
| 5496522 - Intgv Sv-Flt-Veh Rplcmnt | 45,250 | 42,810 | 48,315 | 95,490 | 100,260 | 4,770 | 5.00% | |
| 5496551 - Intgv Sv-Risk Financing | 46,040 | 65,580 | 48,380 | 44,530 | 46,760 | 2,230 | 5.01% | |
| 5510001 - Office Supplies Exp | 6,125 | 6,717 | 9,720 | 10,500 | 10,500 | 0 | 0.00% | |

| | | | | | | | | |
|---|------------|------------|------------|------------|------------|-----------|--------|---|
| 5520001 - Operating Supplies Exp | 45,945 | 367,548 | 11,500 | 36,550 | 44,350 | 7,800 | 21.34% | Increase in MaxRTE software costs. MaxRTE is the software used to check an applicant's insurance coverage. Actual cost is approx. \$1,100/mo but we expect lapse to cover the FY25 costs. |
| 5520006 - Oper. Supplies-Clothing | 64 | 0 | 0 | - | - | 0 | - | |
| 5520098 - PC Purchases under \$5,000 | 5,392 | 13,889 | 1,953 | - | - | 0 | - | |
| 5540001 - Bks, Pub, Subscrp & Membrshps | 5,107 | 4,700 | 4,124 | 10,700 | 10,700 | 0 | 0.00% | |
| 5550001 - Training & Education Costs | 9,094 | 6,063 | 3,740 | 10,300 | 10,300 | 0 | 0.00% | |
| 5600001 - Budget-Capital Outlay | 0 | 0 | 0 | 589,000 | 589,000 | 0 | 0.00% | |
| 5620001 - Buildings | 0 | 0 | 0 | - | - | 0 | - | |
| 5640001 - Machinery And Equipment | 0 | 555 | 0 | - | - | 0 | - | |
| 5820001 - Aid To Private Organizatn | 704,750 | 739,988 | 739,988 | 214,990 | 214,990 | 0 | 0.00% | |
| Expenditures Total | 23,723,350 | 23,384,094 | 24,848,893 | 27,018,870 | 26,503,880 | (514,990) | -1.9% | |

Human Services

General Fund

1001 - Administration

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes and Recommendations |
|---|------------------|------------------|------------------|------------------|------------------|-------------------------------|---------------------------------|---|
| 5110001 - Executive Salaries | 1,735,016 | 2,242,595 | 2,404,427 | 2,564,180 | 2,636,360 | 72,180 | 2.81% | |
| 5120001 - Regular Salaries & Wages | 491,826 | 588,518 | 530,189 | 641,670 | 567,350 | (74,320) | -11.58% | A grant position was reclassified to grant exempt so it's now in 5110001. |
| 5120010 - Personnel Attrition Savings | 0 | 0 | 0 | (88,440) | (94,470) | (6,030) | 6.82% | |
| 5140001 - Overtime Pay | 15,156 | 8,068 | 6,415 | - | - | 0 | - | |
| 5200001 - Employee Benefits-Overtime | 0 | 0 | 0 | - | - | 0 | - | |
| 5210001 - FICA Taxes | 163,380 | 211,234 | 216,214 | 243,000 | 243,410 | 410 | 0.17% | |
| 5220001 - Retirement Contributions | 254,997 | 358,238 | 401,713 | 453,280 | 483,250 | 29,970 | 6.61% | |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 470,301 | 596,755 | 617,408 | 706,320 | 705,980 | (340) | -0.05% | |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (96,126) | (97,474) | (133,843) | - | (29,930) | (29,930) | - | |
| 5299992 - Benefits-Contra-Projects | (35,110) | (40,169) | (52,723) | - | - | 0 | - | |
| 5310001 - Professional Services | 8 | 229 | 3,517 | - | - | 0 | - | |
| 5330001 - Court Reporter Services | 0 | 100 | 0 | - | - | 0 | - | |
| 5340001 - Other Contractual Svcs | 300 | 0 | 1,548 | 6,050 | 6,050 | 0 | 0.00% | |
| 5400001 - Travel and Per Diem | 9,547 | 13,710 | 18,079 | 16,450 | 15,750 | (700) | -4.26% | |
| 5410001 - Communication Services | 6,691 | 7,729 | 8,760 | 8,970 | 8,970 | 0 | 0.00% | |
| 5420001 - Freight | 17 | 165 | 10 | - | - | 0 | - | |
| 5420002 - Postage | 3,066 | 3,430 | 3,145 | 1,530 | 1,530 | 0 | 0.00% | |
| 5460001 - Repair&Maintenance Svcs | 7,822 | 7,550 | 7,255 | 6,800 | 6,800 | 0 | 0.00% | |
| 5470001 - Printing and Binding Exp | 2,151 | 1,531 | 4,640 | 3,000 | 3,000 | 0 | 0.00% | |
| 5480001 - Promotional Activities Exp | 0 | 0 | 10 | - | - | 0 | - | |
| 5490001 - Othr Current Chgs&Obligat | 47 | (62) | 96 | - | - | 0 | - | |
| 5490060 - Incentives & Awards | 0 | 139 | 0 | - | - | 0 | - | |
| 5490070 - Employee Celebrations & Recognition | 0 | 1,395 | 2,645 | 3,000 | 3,000 | 0 | 0.00% | |
| 5496551 - Intgv Sv-Risk Financing | 38,970 | 48,260 | 16,330 | 18,470 | 19,400 | 930 | 5.04% | |
| 5510001 - Office Supplies Exp | 4,087 | 3,815 | 9,022 | 5,900 | 5,900 | 0 | 0.00% | |
| 5520001 - Operating Supplies Exp | 20,537 | 13,487 | 40,485 | 98,780 | 100,430 | 1,650 | 1.67% | |
| 5520091 - Equipment purchases under \$5,000 | 344 | 0 | 0 | - | - | 0 | - | |
| 5520098 - PC Purchases under \$5,000 | 64,310 | 67,226 | 70,155 | 57,600 | 87,100 | 29,500 | 51.22% | Due to BTS Replacement schedule |
| 5540001 - Bks, Pub, Subscrp & Membrshps | 3,672 | 5,161 | 1,726 | 5,670 | 5,670 | 0 | 0.00% | |
| 5550001 - Training & Education Costs | 4,435 | 9,163 | 7,197 | 18,250 | 18,250 | 0 | 0.00% | |
| 5640001 - Machinery And Equipment | 0 | 0 | 0 | 15,000 | 15,000 | 0 | 0.00% | |
| Expenditures Total | 3,165,442 | 4,050,792 | 4,184,420 | 4,785,480 | 4,808,800 | 23,320 | 0.49% | |

Human Services

General Fund

1565-Homeless Prevention and Self-Sufficiency

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes and Recommendations |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|---------------------------------|---|
| 5110001 - Executive Salaries | 82,960 | 87,623 | 90,612 | 95,560 | 97,020 | 1,460 | 1.53% | |
| 5120001 - Regular Salaries & Wages | 324,423 | 346,600 | 360,131 | 420,720 | 397,930 | (22,790) | -5.42% | Retirements of long time county employee replaced at a lower rate |
| 5120010 - Personnel Attrition Savings | 0 | 0 | 0 | - | - | 0 | - | |
| 5140001 - Overtime Pay | 10,778 | 7,601 | 1,190 | - | - | 0 | - | |
| 5210001 - FICA Taxes | 29,760 | 32,672 | 32,596 | 39,510 | 37,900 | (1,610) | -4.07% | |
| 5220001 - Retirement Contributions | 46,153 | 54,033 | 60,916 | 71,550 | 80,460 | 8,910 | 12.45% | |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 122,504 | 126,423 | 128,706 | 165,780 | 165,300 | (480) | -0.29% | |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (14,176) | (7,819) | (1,781) | - | - | 0 | - | |
| 5299992 - Benefits-Contra-Projects | (4,386) | (3,758) | (632) | - | - | 0 | - | |
| 5310001 - Professional Services | 271 | 0 | 0 | - | - | 0 | - | |
| 5340001 - Other Contractual Svcs | 1,235,817 | 1,248,095 | 1,179,314 | 1,752,610 | 2,666,970 | 914,360 | 52.17% | Two new grants for TIEH (Treatment for Individuals Experiencing Homelessness) |
| 5400001 - Travel and Per Diem | 49,589 | 13,770 | 10,341 | 7,500 | 7,500 | 0 | 0.00% | |
| 5410001 - Communication Services | 5,845 | 5,970 | 5,579 | 6,730 | 6,730 | 0 | 0.00% | |
| 5420001 - Freight | 24 | 10 | 20 | - | - | 0 | - | |
| 5420002 - Postage | 1,860 | 1,163 | 1,710 | 2,000 | 2,000 | 0 | 0.00% | |
| 5470001 - Printing and Binding Exp | 30 | 10 | 44 | 100 | 100 | 0 | 0.00% | |
| 5490001 - Othr Current Chgs&Obligat | 0 | 81 | 0 | - | - | 0 | - | |
| 5496521 - Intgv Sv-Fleet-Op & Maint | 456 | 307 | 0 | - | - | 0 | - | |
| 5496522 - Intgv Sv-Flt-Veh Rplcmnt | 20 | 0 | 0 | - | - | 0 | - | |
| 5496551 - Intgv Sv-Risk Financing | 2,740 | 3,760 | 3,240 | 2,840 | 2,980 | 140 | 4.93% | |
| 5510001 - Office Supplies Exp | 37 | 62 | 828 | 1,900 | 1,900 | 0 | 0.00% | |
| 5520001 - Operating Supplies Exp | 69 | 0 | 0 | - | - | 0 | - | |
| 5520009 - Oper. Supplies-Computer | 0 | 0 | 78 | - | - | 0 | - | |
| 5540001 - Bks,Pub,Subscrp&Membrshps | 0 | 0 | 0 | 300 | 300 | 0 | 0.00% | |
| 5550001 - Training&Education Costs | 104 | 1,664 | 2,475 | 5,500 | 5,550 | 50 | 0.91% | |
| 5820001 - Aid To Private Organizatn | 1,213,673 | 870,741 | 720,616 | 3,060,760 | 2,928,680 | (132,080) | -4.32% | |
| 5829000 - Aid To Pvt Org-Other | 1,431,893 | 1,460,946 | 1,546,029 | 158,550 | 158,550 | 0 | 0.00% | |
| 5830001 - Other Grants And Aids | 592,579 | 413,487 | 265,005 | 377,300 | 377,300 | 0 | 0.00% | |
| 5833050 - Rents | 196,289 | 689,040 | 706,180 | - | - | 0 | - | |
| 5833080 - Emergency Assistance | 976,004 | 841,754 | 1,197,884 | 1,000,000 | 1,000,000 | 0 | 0.00% | |
| 5833090 - Utilities | 21,345 | 37,074 | 35,787 | - | - | 0 | - | |
| 5833100 - Grocery Orders | 1,299 | 3,819 | 1,440 | - | - | 0 | - | |
| 5833150 - Human Svcs - Alt Benefits | 886 | 276 | 602 | - | - | 0 | - | |
| Expenditures Total | 6,328,846 | 6,235,404 | 6,348,909 | 7,169,210 | 7,937,170 | 767,960 | 10.7% | |

Human Services

General Fund

1566-Veterans Services

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes and Recommendations |
|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|-------------------------------|---------------------------------|---|
| 5110001 - Executive Salaries | 70,118 | 67,657 | 101,349 | 97,500 | 97,520 | 20 | 0.02% | |
| 5120001 - Regular Salaries & Wages | 281,151 | 225,408 | 326,986 | 369,150 | 364,290 | (4,860) | -1.32% | |
| 5140001 - Overtime Pay | 7,966 | 3,213 | 2,677 | - | - | 0 | - | |
| 5210001 - FICA Taxes | 26,099 | 22,320 | 31,994 | 35,700 | 35,330 | (370) | -1.04% | |
| 5220001 - Retirement Contributions | 37,295 | 35,660 | 57,799 | 64,660 | 69,270 | 4,610 | 7.13% | |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 131,575 | 88,293 | 145,911 | 165,570 | 165,550 | (20) | -0.01% | |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (7,733) | (4,702) | (6,738) | - | - | 0 | - | |
| 5299992 - Benefits-Contra-Projects | (3,013) | (2,291) | (2,283) | - | - | 0 | - | |
| 5340001 - Other Contractual Svcs | 0 | 0 | 0 | 4,000 | - | (4,000) | -100.00% | Budgeted in the past but not utilized; removed in FY26 |
| 5400001 - Travel and Per Diem | 272 | 151 | 3,019 | 5,900 | 13,360 | 7,460 | 126.44% | Florida Veterans Service conference has been moved out of County (used to be in Safety Harbor), and added a second attendee for Veteran Service National Conference |
| 5410001 - Communication Services | 0 | 255 | 465 | 1,560 | 1,560 | 0 | 0.00% | |
| 5420001 - Freight | 47 | 35 | 63 | - | - | 0 | - | |
| 5420002 - Postage | 1,642 | 1,776 | 1,290 | 2,000 | 2,000 | 0 | 0.00% | |
| 5460001 - Repair&Maintenance Svcs | 327 | 559 | 994 | 600 | 600 | 0 | 0.00% | |
| 5470001 - Printing and Binding Exp | 182 | 716 | 434 | 2,000 | 2,000 | 0 | 0.00% | |
| 5490001 - Othr Current Chgs&Obligat | 0 | 0 | 0 | - | - | 0 | - | |
| 5496521 - Intgv Sv-Fleet-Op & Maint | 605 | 2,107 | 727 | 70 | 70 | 0 | 0.00% | |
| 5496522 - Intgv Sv-Flt-Veh Rplcmnt | 20 | 0 | 153 | - | - | 0 | - | |
| 5496551 - Intgv Sv-Risk Financing | 3,460 | 4,230 | 3,660 | 3,940 | 4,140 | 200 | 5.08% | |
| 5510001 - Office Supplies Exp | 2,960 | 2,657 | 2,751 | 3,000 | 3,000 | 0 | 0.00% | |
| 5520001 - Operating Supplies Exp | 3,143 | 2,004 | 6,122 | 2,750 | 4,000 | 1,250 | 45.45% | Increase in licenses fees for VetraSpec - Tyler Tech (software used for VSO) |
| 5520098 - PC Purchases under \$5,000 | 0 | 294 | 0 | - | - | 0 | - | |
| 5540001 - Bks,Pub,Subscrp&Membrshps | 240 | 1,580 | 0 | 800 | 950 | 150 | 18.75% | Slight Increase in membership fees. |
| 5550001 - Training&Education Costs | 1,200 | (40) | 3,920 | 5,500 | 5,600 | 100 | 1.82% | |
| Expenditures Total | 557,555 | 451,882 | 681,292 | 764,700 | 769,240 | 4,540 | 0.6% | |

Human Services

General Fund

1585-State Mandates

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes and Recommendations |
|----------------------------------|----------------|----------------|----------------|----------------|-----------------|-------------------------------|---------------------------------|-------------------------------|
| 5310001 - Professional Services | 1,800,630.10 | 1,925,752.27 | 1,916,473.61 | 1,819,740.00 | 1,819,740.00 | 0 | 0.00% | |
| 5340001 - Other Contractual Svcs | - | - | - | 110,250.00 | 110,250.00 | 0 | 0.00% | |
| 5830001 - Other Grants And Aids | - | - | - | 550,000.00 | 550,000.00 | 0 | 0.00% | |
| 5833130 - Burials | 448,992 | 423,864 | 462,696 | 0 | 0 | 0 | - | |
| Expenditures Total | 2,249,622 | 2,349,616 | 2,379,169 | 2,479,990 | 2,479,990 | 0 | 0.0% | |

Human Services

General Fund

1711-Consumer Protection

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes and Recommendations |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|---------------------------------|---|
| 5110001 - Executive Salaries | 96,638 | 101,848 | 109,231 | 111,550 | 112,710 | 1,160 | 1.04% | |
| 5120001 - Regular Salaries & Wages | 707,757 | 765,150 | 831,957 | 898,950 | 923,470 | 24,520 | 2.73% | |
| 5120010 - Personnel Attrition Savings | 0 | 0 | 0 | (43,690) | (46,650) | (2,960) | 6.78% | |
| 5130001 - Other Salaries And Wages | 0 | 1,856 | 8,798 | - | - | 0 | - | |
| 5140001 - Overtime Pay | 17,159 | 1,510 | 2,073 | - | - | 0 | - | |
| 5210001 - FICA Taxes | 59,423 | 64,215 | 69,062 | 77,300 | 79,260 | 1,960 | 2.54% | |
| 5220001 - Retirement Contributions | 91,243 | 106,138 | 126,943 | 137,870 | 149,640 | 11,770 | 8.54% | |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 225,512 | 226,962 | 260,284 | 290,480 | 289,860 | (620) | -0.21% | |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (16,556) | (5,037) | (5,542) | - | - | 0 | - | |
| 5299992 - Benefits-Contra-Projects | (5,067) | (2,315) | (2,509) | - | - | 0 | - | |
| 5310001 - Professional Services | 1,316 | 1,261 | 2,437 | - | - | 0 | - | |
| 5340001 - Other Contractual Svcs | 6,612 | 0 | 0 | - | - | 0 | - | |
| 5349000 - Contract Services-Other | 0 | 0 | 0 | 2,400 | 3,600 | 1,200 | 50.00% | Increase in shredding events |
| 5400001 - Travel and Per Diem | 3,403 | 4,044 | 7,879 | 8,430 | 10,580 | 2,150 | 25.50% | Market increases in flight/hotel costs plus an additional conference (IAFCI conf) |
| 5410001 - Communication Services | 7,569 | 7,655 | 7,641 | 7,690 | 7,690 | 0 | 0.00% | |
| 5420001 - Freight | 9 | 5 | 0 | - | - | 0 | - | |
| 5420002 - Postage | 2,597 | 2,290 | 2,517 | 3,000 | 3,000 | 0 | 0.00% | |
| 5440001 - Rentals and Leases | 2,063 | 2,149 | 2,149 | 2,500 | 2,500 | 0 | 0.00% | |
| 5460001 - Repair&Maintenance Svcs | 2,472 | 1,210 | 1,656 | 3,500 | 3,500 | 0 | 0.00% | |
| 5470001 - Printing and Binding Exp | 1,663 | 1,260 | 319 | 1,000 | 1,000 | 0 | 0.00% | |
| 5480001 - Promotional Activities Exp | 0 | 36 | 0 | - | - | 0 | - | |
| 5490001 - Othr Current Chgs&Obligat | 160 | 120 | 180 | 2,000 | 3,000 | 1,000 | 50.00% | Additional Stike Force signage needed |
| 5496521 - Intgv Sv-Fleet-Op & Maint | 5,361 | 5,398 | 5,858 | 5,610 | 5,890 | 280 | 4.99% | |
| 5496522 - Intgv Sv-Fit-Veh Rplcmnt | 8,260 | 7,640 | 10,120 | 13,080 | 13,730 | 650 | 4.97% | |
| 5496551 - Intgv Sv-Risk Financing | 7,990 | 9,300 | 7,620 | 6,970 | 7,320 | 350 | 5.02% | |
| 5510001 - Office Supplies Exp | 2,918 | 2,027 | 2,084 | 2,500 | 2,500 | 0 | 0.00% | |
| 5520001 - Operating Supplies Exp | 13,689 | 11,291 | 10,497 | 16,250 | 17,500 | 1,250 | 7.69% | ScanWrite Software increased. Changed from Altia to ScanWrite software usage. |
| 5520098 - PC Purchases under \$5,000 | 0 | 0 | 2,505 | - | - | 0 | - | |
| 5540001 - Bks,Pub,Subscrip&Membrshps | 2,606 | 2,030 | 1,760 | 1,750 | 2,300 | 550 | 31.43% | Int'l. Association of Financial Crime Investigators is a new membership. |
| 5550001 - Training&Education Costs | 2,446 | 2,510 | 2,965 | 7,370 | 7,370 | 0 | 0.00% | |
| Expenditures Total | 1,247,243 | 1,320,554 | 1,468,485 | 1,556,510 | 1,599,770 | 43,260 | 2.8% | |

Human Services

General Fund

1712-Justice Coordination

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes and Recommendations |
|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|-------------------------------|---------------------------------|--|
| 5110001 - Executive Salaries | 143,594 | 95,200 | 57,002 | 113,820 | 87,760 | (26,060) | -22.90% | In prior year the vacant manager position was budgeted at mid-point. Manager hired below mid-point. |
| 5120001 - Regular Salaries & Wages | 67,642 | 97,869 | 79,803 | 123,270 | 118,460 | (4,810) | -3.90% | |
| 5140001 - Overtime Pay | 3,775 | 0 | 192 | - | - | 0 | - | |
| 5210001 - FICA Taxes | 14,920 | 14,434 | 10,136 | 18,140 | 15,770 | (2,370) | -13.07% | |
| 5220001 - Retirement Contributions | 32,897 | 23,415 | 18,539 | 32,860 | 30,940 | (1,920) | -5.84% | |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 51,264 | 46,130 | 38,354 | 62,340 | 62,220 | (120) | -0.19% | |
| 5299991 - Reg Salary&Wgs-Contra-Prj | 29,618 | 51,624 | 51,911 | - | - | 0 | - | |
| 5299992 - Benefits-Contra-Projects | 15,310 | 20,934 | 27,339 | - | - | 0 | - | |
| 5340001 - Other Contractual Svcs | 2,864,563 | 2,697,500 | 2,934,710 | 2,563,110 | 2,750,120 | 187,010 | 7.30% | This is due to fluctuations in grants. 2 new ones, 2 old ones ending and once is increasing. |
| 5400001 - Travel and Per Diem | 4,560 | 2,669 | 721 | 5,150 | 5,150 | 0 | 0.00% | |
| 5410001 - Communication Services | 16,898 | 15,000 | 16,289 | 24,180 | 27,680 | 3,500 | 14.47% | Increase in the Guardian Ad Litem cost center. 14 new phones needed for total cost of approx \$10,080 above the \$16K expensed in Prior years |
| 5420002 - Postage | 144 | 85 | 19 | 150 | 150 | 0 | 0.00% | |
| 5440001 - Rentals and Leases | 2,363 | 2,329 | 2,329 | 2,350 | 2,350 | 0 | 0.00% | |
| 5460001 - Repair&Maintenance Svcs | 753 | 551 | 1,217 | 2,100 | 2,100 | 0 | 0.00% | |
| 5470001 - Printing and Binding Exp | 41 | 108 | 40 | 900 | 900 | 0 | 0.00% | |
| 5490001 - Othr Current Chgs&Obligat | 1,469 | 2,873 | 1,742 | 2,900 | 2,900 | 0 | 0.00% | |
| 5496551 - Intgv Sv-Risk Financing | 6,070 | 3,700 | 1,370 | 4,590 | 4,820 | 230 | 5.01% | |
| 5510001 - Office Supplies Exp | 1,087 | 313 | 90 | 14,750 | 11,450 | (3,300) | -22.37% | Due to Guardian Ad Litem (GAL) - expected purchase of laser printers in FY26 to use \$11,000, shifted \$2000 to Operating Supplies for purchase of new signage at their location |
| 5520001 - Operating Supplies Exp | 0 | 178 | 0 | 140 | 2,140 | 2,000 | 1428.57% | See above - in GAL cost center |
| 5520098 - PC Purchases under \$5,000 | 14,403 | 7,621 | 47,446 | 15,000 | 9,150 | (5,850) | -39.00% | GAL BTS computer refresh - EDM |
| 5540001 - Bks,Pub,Subscrp&Membrshps | 0 | 0 | 0 | 500 | 500 | 0 | 0.00% | |
| 5550001 - Training&Education Costs | 0 | 0 | 0 | 2,700 | 2,700 | 0 | 0.00% | |
| 5810001 - Aids To Govt Agencies | 225,000 | 56,250 | 0 | - | - | 0 | - | |
| Expenditures Total | 3,496,370 | 3,138,782 | 3,289,248 | 2,988,950 | 3,137,260 | 148,310 | 5.0% | |

Human Services

General Fund

1572-State Mandate-Medicaid Match

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes and Recommendations |
|---------------------------------|----------------|----------------|----------------|----------------|-----------------|-------------------------------|---------------------------------|--|
| 5310001 - Professional Services | 10,325,819 | 10,193,142 | 11,153,656 | 12,773,350 | 13,636,890 | 863,540 | 6.76% | Based on trend report from the State however this will be adjusted for actual once amounts are relased in June |
| Expenditures Total | 10,325,819 | 10,193,142 | 11,153,656 | 12,773,350 | 13,636,890 | 863,540 | 6.8% | |

Human Services

General Fund

1580-Pass- Through

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes and Recommendations |
|-------------------------------------|----------------|----------------|----------------|----------------|-----------------|-------------------------------|---------------------------------|-------------------------------|
| 5340001 - Other Contractual Svcs | 536,250 | 563,063 | 563,063 | 563,070 | 563,070 | 0 | 0.00% | |
| 5820001 - Aid To Private Organizatn | 1,181,929 | 1,249,401 | 1,526,819 | 2,254,680 | 2,258,690 | 4,010 | 0.18% | |
| 5829000 - Aid To Pvt Org-Other | 172,200 | 180,810 | 180,810 | 0 | - | 0 | - | |
| 5833010 - Casa-Victim Advocate Svcs | 145,950 | 153,248 | 152,574 | 0 | - | 0 | - | |
| Expenditures Total | 2,036,329 | 2,146,521 | 2,423,266 | 2,817,750 | 2,821,760 | 4,010 | 0.1% | |

Human Services

General Fund

1713-Juvenile Detention Costs

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes and Recommendations |
|---------------------------------|----------------|----------------|----------------|----------------|-----------------|-------------------------------|---------------------------------|---|
| 5810001 - Aids To Govt Agencies | 3,109,116 | 3,071,471 | 3,402,835 | 3,477,190.00 | 3,477,190.00 | 0 | 0.00% | This will change once we have the real numbers from Juvenile Justice (in June). |
| Expenditures Total | 3,109,116 | 3,071,471 | 3,402,835 | 3,477,190 | 3,477,190 | 0 | 0.0% | |

Change Request Summary

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

| | |
|----------------------|---|
| Change Request | AUTO - 1385 - Sexual Assault Services - Suncoast Center |
| Budget Year | 2026 |
| 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 HS is requesting a DP in the amount of \$205k to close the funding gap so that Pinellas Residents can continue to receive these critical services as well as the provider's ability to partner closely with Law Enforcement/State Attorney's Office on prosecution when warranted.

The SAS Provider indicated that the program is currently underfunded by \$205k. The shortfall is attributed to the following:

- Justification *
1. Certification as a Sexual Assault Center requires a 24/7 coverage with a 1-hour response time. Due to market rates for on-call forensic staffing, there has been a significant increase in costs associated with this coverage model. Previous rate was \$3.50 per hour for on-call vs the current rate of \$33.33 per hour on call.
 2. The total program is a blended funding model which includes both State and Federal Funding. Several of these grants prohibit the organization's ability to charge their administrative rate as part of the draw down.

Both of these factors have led to a funding gap of \$205K.

Ranking 2

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 | 205,000 |
| Net Capital Budget | - |
| Net Budget | 205,000 |

Operating Budget Details

| Account | Position | Description (What is it?) | 2026 Budget |
|--|----------|---------------------------|-------------|
| Expenses | | | |
| 301705 - Matching and Pass-thru Grants | | | |
| 5820001 - Aid To Private Organizatn | | FY26 Decision Package - | 205,000 |
| Total 301705 - Matching and Pass-thru Grants | | | 205,000 |
| Total Expenses | | | 205,000 |
| Total | | | 205,000 |
| Net Total | | | 205,000 |

Change Request Summary

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

| | |
|----------------------------|--|
| Change Request | AUTO - 1384 - Increase Funding Allocation for Neighborly Cares (Meals on Wheels) |
| Budget Year | 2026 |
| Change Request Type | Operating Decision Package Request |
| Change Request Stage | OMB Review [Operating Decision Package Request] |
| Acct. Reference | |
| Publish Date | |
| Description (What is it) * | Neighborly has been providing food and nutritional services to homebound seniors since 1966. The Human Services Agreement provides funding to Neighborly to support the Meals on Wheels program. Individuals age 60 years and older who are homebound for reason of illness, nutritional risk, isolation, or physical, emotional, or behavioral disabilities may be eligible for a no-cost home-delivered meal through Meals on Wheels. Meals are delivered Monday through Friday by volunteers, providing social interaction for individuals who may otherwise be isolated. |
| Summary of Request | Neighborly Cares has requested a rate increase from \$7.85 per meal to \$8.00 per meal. This increase was made in FY25 within the HS Budget. This \$4,008 request is to maintain this increase for FY26 to allow the organization to continue providing 25,477 meals to seniors in our community. |
| Justification * | Continue Meals on Wheels ability to provide 25,477 meals to seniors and allow for the increased costs for meals. |
| Ranking | 1 |
| Operational Impacts | N/A this allows the organization to maintain current service levels. |
| Net Operating Budget | 4,010 |
| Net Capital Budget | - |
| Net Budget | 4,010 |

Operating Budget Details

| Account | Position | Description (What is it?) | 2026 Budget |
|--|----------|---------------------------|-------------|
| Expenses | | | |
| 301705 - Matching and Pass-thru Grants | | | |
| 5820001 - Aid To Private Organizatn | | FY26 Decision Package - | 4,010 |
| Total 301705 - Matching and Pass-thru Grants | | | 4,010 |
| Total Expenses | | | 4,010 |
| Total | | | 4,010 |
| Net Total | | | 4,010 |

| Position Title | Position Number | Division | Vacancy Date | Hiring status |
|-----------------------|------------------------|--|---------------------|--|
| Hum Svcs Case Mgr 1 | BCC/C1474 | BCC:HS Community Connections Division | 25-Oct-24 | Interviews in progress |
| Sect Mgr 1 | BCC/E712 | BCC:HS Planning and Contract Services Division | | Hiring in progress |
| Hum Svcs Case Mgr 2 | BCC/C1444 | BCC:Housing Assistance Section | 7-May-25 | Hiring in progress |
| Sect Mgr 2 HS | BCC/E598 | BCC:HS Planning and Contract Services Division | 3-Oct-24 | 3rd round of recruitment efforts in final stages of hiring |
| Mgmt Intern | BCC/I60 | BCC:HS Consumer Protection Section | 31-Dec-12 | Filled |
| Mgmt Analyst | BCC/E847 | BCC:HS Planning and Contract Services Division | 7-May-25 | Hiring in progress |
| Hum Svcs Case Mgr 2 | BCC/C3718 | BCC:HS Community Connections Division | | Filled with internal promotion |
| Office Spec 2 | BCC/C1443 | BCC:HS Community Connections Division | 4-Apr-25 | Filled with internal promotion |
| Plan Section Mgr | BCC/E608 | BCC:HS Planning and Contract Services Division | 20-Dec-24 | Hiring in progress |
| Hum Svcs Case Mgr 2 | BCC/C1962 | BCC:HS Community Connections Division | | Filled with internal promotion |

| Department | Modification | FY25 Adopted | FY26 Adopted | Net Revenue Impact | Reason for Change or Addition | Change in Fee |
|----------------|---|-----------------|-----------------|--------------------------|---|---------------|
| Human Services | Increase I-A \$59 from \$1,234 to \$1,293 | \$1,234.00 | \$1,293.00 | 650 | Increase of \$59 over prior year. Increases are being over three years from FY24 to FY26 to bring the fee in line with actual costs. | 4.8% |
| | Increase II-A \$10 from \$295 to \$305 | \$295.00 | \$305.00 | 360 | Increase of \$10 over prior year. Increases are being over three years from FY24 to FY26 to bring the fee in line with actual costs. | 3.4% |
| | Increase II-B \$10 from \$295 to \$305 | \$295.00 | \$305.00 | 360 | Increase of \$10 over prior year. Increases are being over three years from FY24 to FY26 to bring the fee in line with actual costs. | 3.4% |
| | Increase III-B \$55 from \$1,610 to \$1,665 | \$1,610.00 | \$1,665.00 | 940 | Increase of \$55 over prior year. Increases are being over three years from FY24 to FY26 to bring the fee in line with actual costs. . | 3.4% |