

# HUMAN SERVICES

**Department Director:** Karen Yatchum

**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

Fund: 0001 - General Fund						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Personnel Services	\$8,177,081	\$8,434,750	\$8,995,707	\$10,464,170	\$9,586,680	\$10,752,740
Operating Expenses	\$37,256,659	\$36,116,849	\$37,271,162	\$43,949,870	\$4,436,750	\$44,925,230
Capital Outlay	\$91,487	\$65,443	\$20,100	\$15,000	\$295,500	\$15,000
Grants and Aids	\$10,567,687	\$10,609,719	\$10,421,904	\$11,304,960	\$11,278,040	\$11,278,040
Expenditures Total	\$56,092,914	\$55,226,762	\$56,708,872	\$65,734,000	\$66,596,970	\$66,971,010
FTE – General Fund	105	100	101	101	101	100

Fund: 1045 – American Rescue Plan Act						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Operating Expenses				\$1,000,000	\$1,000,000	
Expenditures Total				\$1,000,000	\$1,000,000	
FTE – General Fund	0	0	0	0	0	0

Fund: 1086 – Drug Abuse Trust						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Grants and Aids	\$53,000	\$38,843	\$38,972	\$35,000	\$35,000	\$35,000
Reserves	\$0	\$0	\$0	\$10,880	\$0	\$15,450
Expenditures Total	\$53,000	\$38,843	\$38,972	\$45,880	\$35,000	\$50,450
FTE – General Fund	0	0	0	0	0	0

Fund: 1003 – Pinellas County Health Program						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Operating Expenses	\$1,794,272	\$1,842,896	\$105,719			
Expenditures Total	\$1,794,272	\$1,842,896	\$105,719			
FTE – General Fund	0	0	0	0	0	0

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## FY24 Budget Drivers and Topics of Discussion

- The FY24 Budget includes 3% Salary Adjustments on the Mid-Point for County employees along with career ladders and leave payout. Overall, Personnel Services is increasing \$288,570 or 2.8%, from \$10.5M to \$10.7M for the department. The budget also includes leave payout funding for staff that are known to be retiring in FY24, including the Director of Business Services.
- Human Services has experienced lower than average enrollment in the Pinellas County Health Program/Health Care for Homeless Program and in FY23 reduced program expenses by \$1.5M. The Hospital Agreements were not reduced during this process. If enrollment continues to remain at the current levels, the hospital agreements could be reduced. The hospital agreements cover facility costs for procedures and reducing this funding may result in fewer surgical procedures being performed on a scheduled basis. This reduction included holding two HS case management positions vacant, reduction in staffing within the DOH, reduced specialty care and reduction in the pharmacy contract. This reduction remains in place for the FY24 budget. The Medicaid Continuous Enrollment process is sunseting and could significantly impact the PCHP/HCH programs as more clients may be eligible and enrolling in the program who had continuously received Medicaid during the pandemic.
- The Opioid Settlement funds are not proposed to be budgeted in FY24 until a path forward is decided. To support this effort, the Human Services Department is requesting an increase 3.0 FTE positions.
- Human Services is currently working with Workforce Relations regarding market-based increases and have increased the Certified Veteran Officer pay by 2.0% in FY23. An additional \$46,000 was added to the FY24 budget to address future retention and recruitment needs in this area.
- An additional \$4,700 has been included in the proposed budget to provide cell phone stipends consistently in the Department.
- An additional \$6,600 has been included in the proposed budget to provide wireless internet and phone services for 10 additional Guardian Ad Litem staff members.
- 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 reserves for FY24 are \$15,540 which is an increase of \$4,570, or 42% from FY23.
  - Trust fund revenues are increasing by \$5,550 or 19.6%, totaling \$33,900.
  - Trust fund expenditures are remaining flat at \$35,000 for FY24.

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- **FY24 Decision Packages**

- **Increase to Social Action Funding Allocation (ID 741)** - Human Services is requesting a 10% increase (or \$155,100) to the Social Action Funding (SAF) Allocation based on continued increased need in the community. Currently, the SAF allocation is \$1,551,000. Each year, Human Services receives over 50 applications from local non-profit organizations with requests over \$5M. this increase will allow for expanded funding in the four priority areas; 1) food and nutritional services, 2) Homeless Prevention and Support Services, 3) Healthcare and Human Services for Disadvantaged Residents and 4) Supportive Services for an aging population. There continues to be an ongoing need for increased social service support for residents.
- **Continue Temporary Staffing with HRSA Grant Funding (ID 742)** - HS is requesting a decision package in the amount of \$74,500 to continue utilizing one staff resource from Personnel Solutions Plus (PSP). This resource is fully funded by Health Resources and Services Administration (HRSA) federal grant funding and has no impact to the General Fund. HS is currently exploring the other methods of delivering this service.

### **FY24 Operating Budget Analysis**

The FY24 Budget for HS is showing a 0.4% increase in comparison to the FY23 Budgets explained above.

Operating expenses decreased \$24,640 or 0.05% due to department cost-savings efforts.

### **Proposed Changes to User Fees for FY24**

<b>Human Service User Fee Schedule</b>	<b>FY23 Adopted</b>	<b>FY24 Proposed</b>
Adult Use - Consumer Protection Annual Fee	\$1,116.00	\$1,175.00
Bingo Licenses – Class A License Consumer Protection Annual Fee	\$275.00	\$285.00
Bingo License – Class B License Consumer Protection Annual Fee	\$275.00	\$285.00
High Prescribing Health Clinics Fee	\$1,500.00	\$1,555.00

### **FY23 Accomplishments**

- Increased response to online rental scams aimed at residents – initiated a proactive program to identify and remove fraudulent online rental ads targeting the Pinellas housing market. In the first year, department investigations identified over 200 fraudulent advertisements which were flagged and removed from online sites to prevent victimization.
- Human Services worked with community partners to implement the County’s first syringe exchange program under the State of Florida Infectious Disease Elimination Act (IDEA). The new program is designed to help prevent the spread of infectious diseases while providing

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expanded access to treatment and supportive community services. In the first 60 days the program collected over 3,000 syringes and provided over 2400 new syringes. 100% of participants received onsite counseling and wound care services and 400 Naloxone kits were distributed.

- Continued efforts to expand substance use initiatives including Quick Response Teams and Overdose Fatality Reviews, successfully implemented the Pinellas MATTERs program at Bayfront/Orlando Health and established the Opioid Abatement Funding Advisory Board to distribute the regional settlement funding with year one funding of \$13.4M.
- Continued Implementation of the Coordinated Access Model (Care about Me) intended to go live in 2023. The Coordinated Access Model will serve all Pinellas Residents in need of a behavioral health appointment and will provide screening, triage, and follow-up to ensure the right service was provided at the right time.
- Procured Vendors for Emergency Shelter Staffing Support and Behavioral Health Staffing during storm activation to support residents who have evacuated and needed safe sheltering from the storm.
- Funded under the HRSA American Rescue Plan Act Funding, successfully designed the new Street Medicine Van to bring critical lifesaving services to individuals who are unsheltered across the County. The new van and medical team went into service February of 2023 and has had over 300 encounters to date.

### Work Plan

- Elevate Behavioral Health System - Phase 2 Optimal Data Set (ODS)
- Implement Grant Funded Street Medicine Pilot
- Implement a Multi-Phase Grant Funded Bayside Clinic Expansion Project
- Implement Opioid Mitigation to Reduce Community Impact
- Implement the Sterile Syringe Exchange Program
- Modernize and Upgrade Human Services Information and Management Systems
- Modernize Local Information and Referral Processes
- Elevate Behavioral Health System - Phase 3 Coordinated Access Model (CAM)

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## Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
AARP Livability Score for Pinellas County	Count	55	55	55	55	
Clients Who Return to Homelessness within 24 Months (Calendar Year Data)	Percent	28.10%	26.00%	15.20%	NA	
Drug Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	548	586	587	NA	
Opioid Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	421	464	457	NA	-
Pinellas County Suicide Rate (per 100,000 people)	Rate	0.19	0.19	0.17	NA	-
Successful Veterans Services Claims	Percent	66.95%	70.51%	71.95%	NA	
Suicide Deaths in Pinellas County (Calendar Year Data)	Count	184	192	169	NA	
Total Amount Benefits Awarded as a Result of Submitted Veterans Service Claims	Count	4,592,324	5,550,844	7,341,466	NA	
Veterans Services Claims Submitted	Count	373	541	1,043	NA	

## Budget Summary by Program and Fund

### Administration Program

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1001-Administration Program	0001 - General Fund	\$2,491,203	\$2,539,725	\$3,165,443	\$4,261,340	\$4,577,600
	<b>Total</b>	\$2,491,203	\$2,539,725	\$3,165,443	\$4,261,340	\$4,577,600

### Emergency Events

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1123-Emergency Events	0001 - General Fund	\$506,958	\$750,539	\$469,179	\$969,080	\$625,000
	<b>Total</b>	\$506,958	\$750,539	\$469,179	\$969,080	\$625,000

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## Homeless Prevention & Self-Sufficiency

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1565-Homeless Prevention & Self-Sufficiency	0001 - General Fund	\$5,981,717	\$6,119,084	\$6,328,847	\$7,376,370	\$7,406,520
	<b>Total</b>	\$5,981,717	\$6,119,084	\$6,328,847	\$7,376,370	\$7,406,520

## Veterans Service Program

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1566-Veterans Service Program	0001 - General Fund	\$560,755	\$593,406	\$557,555	\$652,800	\$701,580
	<b>Total</b>	\$560,755	\$593,406	\$557,555	\$652,800	\$701,580

## Pinellas County Health Prog

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1569-Pinellas County Health Prog	0001 - General Fund	\$22,618,524	\$24,059,024	\$22,537,261	\$28,340,930	\$28,386,590
	1003 - Pinellas County Health Program	\$1,794,272	\$1,842,896	\$105,719		
	1045 - American Rescue Plan Act				\$1,000,000	
	<b>Total</b>	<b>\$24,412,796</b>	<b>\$25,901,920</b>	<b>\$22,642,980</b>	<b>\$29,340,930</b>	<b>\$28,386,590</b>

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## State Mandates - Medicaid Match

Matching funds for State Managed Healthcare.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1572-State Mandates - Medicaid Match	0001 - General Fund	\$11,581,739	\$11,161,216	\$10,325,819	\$10,500,000	\$11,268,780
	<b>Total</b>	\$11,581,739	\$11,161,216	\$10,325,819	\$10,500,000	\$11,268,780

## Matches, Pass-Through and Other Agencies Funded

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1580-Matches, Pass-Through and Other Agencies Funded	0001 - General Fund	\$1,964,218	\$2,092,675	\$2,036,329	\$2,287,550	\$2,280,000
	<b>Total</b>	\$1,964,218	\$2,092,675	\$2,036,329	\$2,287,550	\$2,280,000

## State Mandates – Other

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1585-State Mandates - Other	0001 - General Fund	\$2,300,233	\$2,265,763	\$2,249,622	\$2,587,990	\$2,587,990
	<b>Total</b>	\$2,300,233	\$2,265,763	\$2,249,622	\$2,587,990	\$2,587,990

## Consumer Protection Program

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1711-Consumer Protection Program	0001 - General Fund	\$1,106,436	\$1,172,448	\$1,247,243	\$1,417,810	\$1,521,440
	<b>Total</b>	\$1,106,436	\$1,172,448	\$1,247,243	\$1,417,810	\$1,521,440

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## Justice Coordination Program

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1712-Justice Coordination Program	0001 - General Fund	\$3,584,306	\$3,467,900	\$3,496,370	\$4,741,050	\$4,016,430
	<b>Total</b>	\$3,584,306	\$3,467,900	\$3,496,370	\$4,741,050	\$4,016,430

## Juvenile Detention Costs Program

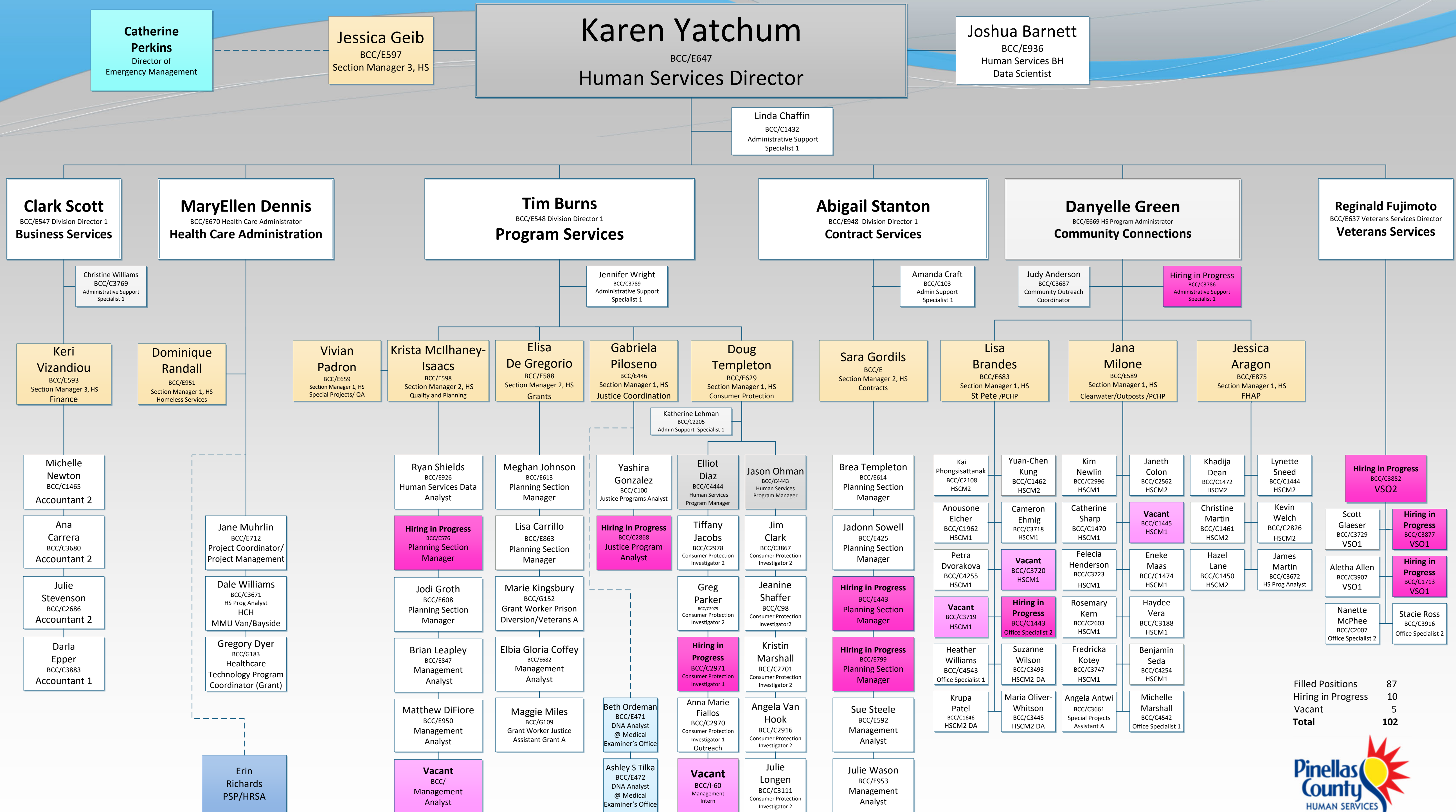
Administration of the State mandated County share of funding for juvenile detention costs as provided by Florida Statutes 985.6865.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1713-Juvenile Detention Costs Program	0001 - General Fund	\$3,398,826	\$3,312,864	\$3,109,116	\$3,599,080	\$3,599,080
	<b>Total</b>	\$3,396,826	\$3,312,864	\$3,109,116	\$3,599,080	\$3,599,080

### Attachments:

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Filled Positions	87
Hiring in Progress	10
Vacant	5
<b>Total</b>	<b>102</b>



June 5, 2023

Personnel

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Expenditure Variance
5110001 - Executive Salaries	2,517,178	2,696,440	3,147,625	3,457,230	3,212,380	3,511,670	54,440	1.57%	Leave Payout
5120001 - Regular Salaries & Wages	3,380,406	3,306,978	3,131,243	3,568,080	3,298,260	3,703,400	135,320	3.79%	3% Increase from Mid-Point and Career Paths
5130001 - Other Salaries And Wages	10,054	0	0	0	0	0	0	0.00%	
5140001 - Overtime Pay	28,296	18,494	82,480	0	0	0	0	0.00%	
5150001 - One Time COLA Wage Disbursement	0	0	0	121,200	59,700	0	(121,200)	-100.00%	Reduction due to one-time \$1200 retention pay in FY23
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	0	0.00%	
5210001 - FICA Taxes	435,550	442,925	463,692	527,490	494,740	548,100	20,610	3.91%	
5220001 - Retirement Contributions	567,790	665,631	746,940	860,550	799,130	1,008,300	147,750	17.17%	
5230001 - Hlth,Life,Dntl,Std,Ltd	1,887,108	1,832,348	1,619,925	1,929,620	1,722,470	1,981,270	51,650	2.68%	
5299991 - Reg Salary&Wgs-Contra-Prj	(427,937)	(353,606)	(149,549)	0	0	0	0	0.00%	
5299992 - Benefits-Contra-Projects	(221,365)	(174,459)	(46,649)	0	0	0	0	0.00%	
Personnel Totals	8,177,081	8,434,750	8,995,707	10,464,170	9,586,680	10,752,740	288,570	2.76%	

Expenditures

5310001 - Professional Services	17,685,076	16,723,191	15,343,350	16,886,790	17,691,080	17,691,090	804,300	4.76%	
5310012 - Vision Services	40,926	39,834	51,809	50,000	75,000	75,000	25,000	50.00%	Vision service fees for PCHP program contracted w/ DoHPC and sub-contracted w/ community provider(s).
5310013 - Pharmacy	3,598,617	2,900,308	2,515,628	3,396,900	2,625,200	3,297,960	(98,940)	-2.91%	
5310014 - Dental Svc	1,024,876	1,392,454	1,225,211	1,520,400	1,631,710	1,631,710	111,310	7.32%	Community Dental Team (Dentist, Hygienist x2) contracted w/ DoHPC.
5310017 - Inpatient Hosp-Non-Contra	1,768,115	3,294,996	3,294,578	3,550,000	3,550,000	3,550,000	0	0.00%	
5310018 - Phys-Inpat&Outpat-Non-Con	0	15,656	55,390	0	0	0	0	0.00%	
5310021 - Lab&Radiology Fee-Non-Con	189,695	159,373	145,187	217,050	164,650	164,650	(52,400)	-24.14%	
5310023 - Transportation-Non-Contra	36,980	1,000	22,300	140,000	140,000	140,000	0	0.00%	
5310024 - Specialist-Non-Contract	1,063,428	684,215	1,885,428	2,857,170	1,995,800	1,995,800	(861,370)	-30.15%	
5310026 - Health Services Exp	1,125,075	1,040,405	915,302	1,372,200	1,079,890	1,079,890	(292,310)	-21.30%	
5340001 - Other Contractual Svcs	10,057,073	9,221,640	11,203,080	14,192,340	15,678,800	14,481,900	289,560	2.04%	
5349000 - Contract Services-Other	0	0	0	2,400	2,400	2,400	0	0.00%	
5400001 - Travel and Per Diem	84,850	57,475	89,518	51,750	48,250	53,880	2,130	4.12%	Post Covid travel related to conferences and certifications.
5410001 - Communication Services	58,257	62,472	60,932	60,840	60,540	67,980	7,140	11.74%	Completion of county program BYOD and Article 5 mandate of technology needs for GAL program.
5420001 - Freight	185	108	97	0	0	0	0	0.00%	
5420002 - Postage	16,883	13,595	10,769	20,250	20,250	20,880	630	3.11%	
5440001 - Rentals and Leases	23,603	19,950	19,654	20,430	20,430	17,730	(2,700)	-13.22%	
5460001 - Repair&Maintenance Svcs	27,892	9,033	13,536	15,600	15,600	15,600	0	0.00%	
5470001 - Printing and Binding Exp	8,270	2,704	8,228	9,500	9,500	11,000	1,500	15.79%	Post disaster signage related to unlicensed contractors
5480001 - Promotional Activities Exp	0	299	0	0	0	0	0	0.00%	
5490001 - Othr Current Chgs&Obligat	2,276	35,099	1,808	2,800	2,800	4,300	1,500	53.57%	Post disaster signage related to unlicensed contractors
5490020 - Otr Chgs- Legal Advertising	29	0	0	0	0	0	0	0.00%	
5490030 - Otr Chgs-Recording&Filing	58	0	0	0	0	0	0	0.00%	
5490060 - Incentives & Awards	30	277	0	200	200	200	0	0.00%	
5490070 - Employee Celebrations & Recognition	0	0	0	0	1,500	1,500	1,500	100.00%	
5496521 - Intgv Sv-Fleet-Op & Maint	26,687	31,231	29,834	38,190	38,190	38,190	0	0.00%	
5496522 - Intgv Sv-Flt-Veh Rplcmnt	67,140	57,674	53,550	50,370	50,370	50,370	0	0.00%	
5496551 - Intgv Sv-Risk Financing	155,450	192,710	105,270	134,830	134,830	134,830	0	0.00%	
5510001 - Office Supplies Exp	25,931	17,363	17,214	45,700	45,200	44,050	(1,650)	-3.61%	
5520001 - Operating Supplies Exp	64,303	84,888	86,918	133,700	173,200	180,100	46,400	34.70%	Annual Maintenance and Licenses for Neighborly software - (Benevate)
5520006 - Oper. Supplies-Clothing	0	0	64	0	0	0	0	0.00%	
5520009 - Oper. Supplies-Computer	0	0	0	0	0	0	0	0.00%	
5520091 - Equipment purchases under \$5,000	0	0	344	0	0	0	0	0.00%	
5520098 - PC Purchases under \$5,000	0	0	40,405	131,590	131,590	123,200	(8,390)	-6.38%	
5520099 - PC Purchases under \$1000	90,312	31,003	46,853	0	0	0	0	0.00%	
5540001 - Bks,Pub,Subscrip&Membrshps	7,487	15,128	11,625	16,250	17,150	16,650	400	2.46%	Department training not detailed in other lines to support professional growth and development.
5550001 - Training&Education Costs	7,155	12,766	17,279	32,620	32,620	34,370	1,750	5.36%	
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	0	0.00%	
5600001 - Budget-Capital Outlay	0	0	0	0	280,500	0	0	0.00%	
5620001 - Buildings	49,324	65,236	20,100	0	0	0	0	0.00%	
5640001 - Machinery And Equipment	37,443	0	0	15,000	15,000	15,000	0	0.00%	
5640099 - PC Purchases over \$1000	4,720	0	0	0	0	0	0	0.00%	

5699981 - Personal Svcs-Proj-Burdng	0	54	0	0	0	0	0	0.00%
5699983 - Op Exp-Proj-Burdening	0	20	0	0	0	0	0	0.00%
5699991 - Reg Salaries&Wages-Projects	0	97	0	0	0	0	0	0.00%
5699992 - Benefits-Projects	0	37	0	0	0	0	0	0.00%
5810001 - Aids To Govt Agencies	3,571,705	3,537,864	3,334,116	3,927,920	3,824,080	3,824,080	(103,840)	-2.64%
5820001 - Aid To Private Organizatn	2,889,887	3,145,484	3,100,351	5,298,740	5,368,110	5,368,110	69,370	1.31%
5829000 - Aid To Pvt Org-Other	1,440,057	1,569,413	1,604,093	151,000	158,550	158,550	7,550	5.00% Homeless System of Care Front Door Funding for call center contract w/ 211 Tampa Bay Cares - Gen Funds
5830001 - Other Grants And Aids	663,818	564,783	592,579	927,300	927,300	927,300	0	0.00%
5833010 - Casa-Victim Advocate Svcs	138,595	141,783	145,950	0	0	0	0	0.00%
5833050 - Rents	372,879	242,683	196,289	0	0	0	0	0.00%
5833080 - Emergency Assistance	979,674	947,719	976,004	1,000,000	1,000,000	1,000,000	0	0.00%
5833090 - Utilities	33,648	16,847	21,345	0	0	0	0	0.00%
5833100 - Grocery Orders	5,602	5,183	1,299	0	0	0	0	0.00%
5833130 - Burials	471,675	437,664	448,992	0	0	0	0	0.00%
5833150 - Human Svcs - Alt Benefits	147	297	886	0	0	0	0	0.00%
Expenditure Totals	47,915,833	46,792,012	47,713,165	56,269,830	57,010,290	56,218,270	(51,560)	
Grand Total	56,092,914	55,226,762	56,708,872	66,734,000	66,596,970	66,971,010	237,010	0.36%
	(56,092,914)	(55,226,762)	(56,708,872)	(66,734,000)	(66,596,970)	(66,971,010)	(237,010)	-0.36%

Position Title	Position Number	Grade	Division	Vacancy Date	Annual Salary	Hiring Status
Vet Svcs Ofcr 2	BCC/C3852	C25	BCC:HS Veterans Services Division	4-May-23	67,225.60	Hiring in progress
Cons Prot Inv 1	BCC/C2971	C24	BCC:HS Consumer Protection Section	22-Feb-23	64,334.40	Hiring in progress
Plan Section Mgr	BCC/E443	E26	BCC:HS Planning and Contract Services Division	15-Apr-23	104,436.80	Hiring in progress
Vet Svcs Ofcr 1	BCC/C3877	C19	BCC:HS Veterans Services Division	19-May-23	51,604.80	Hiring in progress
Vet Svcs Dir	BCC/E637	E22	BCC:HS Veterans Services Division	31-Dec-12	87,547.20	Position Filled
Just Prog Analyst	BCC/C2868	C26	BCC:HS Justice Coordination Section	28-Apr-23	70,262.40	Hiring in progress
Hum Svcs Case Mgr 1	BCC/C3720	C20	BCC:HS Community Connections Division	31-Aug-22	53,955.20	Hiring in progress
Office Spec 2	BCC/C1443	C15	BCC:HS Community Connections Division	28-Apr-23	43,264.00	Hiring in progress
Hum Svcs Case Mgr 1	BCC/C1445	C20	BCC:HS Community Connections Division	30-Jun-22	53,955.20	Held vacant for Budget Reduction
Vet Svcs Ofcr 1	BCC/C1713	C19	BCC:HS Veterans Services Division	8-May-23	51,604.80	Hiring in progress
Mgmt Intern	BCC/I60	C55	BCC:HS Consumer Protection Section	16-Jul-19	72,342.40	Hiring in progress
Admin Supt Spec 1	BCC/C3786	C19	BCC:HS Community Connections Division	28-Apr-23	51,604.80	Candidate Selected
Plan Section Mgr	BCC/E576	E26	BCC:Health Services Section	31-Mar-23	104,436.80	Candidate Selected
Hum Svcs Case Mgr 1	BCC/C3719	C20	BCC:HS Community Connections Division	6-Jan-23	53,955.20	Held vacant for Budget Reduction

# Change Request Summary

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

Change Request	AUTO - 741 - Increase to Social Action Funding Allocation
Budget Year	2024
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Human Services is requesting a 10% increase to the Social Action Funding (SAF) Allocation based on continued increased need in the community. Currently, the SAF allocation is \$1,551,000.
Summary of Request	Human Services is recommending an increase of 10% to the SAF allocation.
Justification *	Each year, Human Services receives over 50 applications from local non-profit organizations with requests over \$5M. this increase will allow for expanded funding in the four priority areas; 1) food and nutritional services, 2) Homeless Prevention and Support Services, 3) Healthcare and Human Services for Disadvantaged Residents and 4) Supportive Services for an aging population. There continues to be an ongoing need for increased social service supports for residents.
Ranking	1
Operational Impacts	This funding will enhance the available services to residents within the priority areas of Food/Nutritional Services, Homeless Prevention and Supportive Services, Healthcare and Human Services for Disadvantaged Residents, and Supportive Services for an Aging Population.
Net Operating Budget	155,100
Net Capital Budget	-
Net Budget	155,100

## Operating Budget Details

Account	Position	Description (What is it?)	2024 Budget
Expenses			
301705 - Matching and Pass-thru Grants			
5820001 - Aid To Private Organizatn			155,100
Total 301705 - Matching and Pass-thru Grants			155,100
Total Expenses			155,100
<b>Total</b>			<b>155,100</b>
<b>Net Total</b>			<b>155,100</b>

# Change Request Summary

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

Change Request	AUTO - 742 - Personnel Solutions Plus utilization with HRSA Grant Funding.
Budget Year	2024
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Personnel Solutions Plus utilization with HRSA Grant Funding. \$74,470 Pinellas County Human Services is requesting a decision package in the amount of \$74,474.40 to continue utilizing one staff resource from Personnel Solutions Plus (PSP). This resource is fully funded by Health Resources and Services Administration (HRSA) federal grant funding and has no impact to the general fund.
Summary of Request	Human Services is requesting authorization to continue utilizing one staff resource from Personnel Solutions Plus (PSP) to conduct in-reach, outreach and enrollment assistance to health center patients seeking health insurance. This service is fully funded by HRSA Grant Funding.
Justification *	As a HRSA funded health center, the Pinellas County Health Care for the Homeless program is expected to conduct in-reach, outreach and enrollment assistance throughout the year to health center patients. This enrollment assistance requires specialized federal and state training to assist individuals in enrollment, re-enrollment in Medicaid, CHIP or Marketplace plans as well as providing education to newly insured residents on insurance utilization. The alternative to this request would be to transition the contracted service to a county "grant worker" position which has the potential to exceed available grant funding based on being subject to the county COLA.
Ranking	2
Operational Impacts	This funding allows for the Health Care for the Homeless program to remain compliant with HRSA requirements. The contracted resource provides in reach, outreach and enrollment assistance to eligible health center patients throughout the year.
Net Operating Budget	74,470
Net Capital Budget	-
Net Budget	74,470

## Operating Budget Details

Account	Position	Description (What is it?)	2024 Budget
Expenses			
301212 - Health Care for the Homeless			
5340001 - Other Contractual Svcs			74,470
Total 301212 - Health Care for the Homeless			74,470
Total Expenses			74,470
<b>Total</b>			<b>74,470</b>
<b>Net Total</b>			<b>74,470</b>

Human Services	FY23 Adopted	FY24 Adopted
<b>I. Adult Use License</b>		
I-A. Consumer Protection Annual Fee	\$1116.00	\$1175.00
I-A. Health Department Fee	\$184.00	\$184.00
I-A. Sheriff Fee	\$300.00	\$300.00
I-A. Application Fee*	\$100.00	\$100.00
<b>I-A. Total License Fee</b>	\$1,700.00	\$1,700.00
I-B. Background Check	\$30.00 Each	\$30.00 Each
* The \$100 application fee is non-refundable but creditable to the license fee.		
<b>II. Bingo Licenses</b>		
II-A. Class A License		
II-A. Consumer Protection Annual Fee	\$275.00	285.00
II-A. Application Fee*	\$50.00	\$50.00
<b>II-A. Total License Fee</b>	\$325.00	\$325.00
<b>II-B. Class B License</b>		
II-B. Consumer Protection Annual Fee	\$275.00	285.00
II-B. Application Fee*	\$50.00	\$50.00
<b>II-B. Total License Fee</b>	\$325.00	\$325.00
II-C. Background Check	\$30.00 Each	\$30.00 Each
* The \$50 application fee is non-refundable but creditable to the license fee.		
<b>III. High Prescribing Health Clinics</b>		
III-A. Application Fee*	\$250.00	\$250.00
III-B. Annual Permit Fee	\$1,500.00	\$1555.00
(A permit rate reduction of \$250 is available per Ord. No. 11- 44)		
* The \$250.00 application fee is non-refundable.		
<b>IV. Medical Examiner Services - Approval of Cremations, Dissections, and Burials at Sea</b>	\$40.00 Each	\$40.00 Each

Human Services	FY23 Adopted	FY24 Adopted
<p><b>V. Medical Examiner Cost Recovery for Laboratory Services</b>                      (Forensic laboratory investigative services reimbursement related to a conviction)</p>	Varies	Varies
<p><b>VI. Electronic Service Fees (Consumer Protection)</b>                      VI. - A. Electronic Check*</p> <p>* Fee will take effect with the implementation of Accela.</p>	Flat Fee \$1.50 per transaction	Flat Fee \$1.50 per transaction



Drug Abuse Trust Fund Forecast								
FUND 1086	Actual FY22	Adopted FY23	Estimate FY23	Requested FY24	FORECAST			
					Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28
<b>Beginning Fund Balance</b>	<b>22,927</b>	<b>17,510</b>	<b>17,210</b>	<b>16,530</b>	<b>15,450</b>	<b>14,374</b>	<b>13,302</b>	<b>12,234</b>
<b>Revenues</b>								
Interest Earnings		120	120	110	114	118	122	126
Court Related Revenues	33,248	28,250	34,200	33,810	33,810	33,810	33,810	33,810
<b>Total Revenues</b>	<b>33,248</b>	<b>28,370</b>	<b>34,320</b>	<b>33,920</b>	<b>33,924</b>	<b>33,928</b>	<b>33,932</b>	<b>33,936</b>
% vs prior year	3.9%	-14.7%	3.2%	-1.2%	0.0%	0.0%	0.0%	0.0%
<b>Total Resources</b>	<b>56,175</b>	<b>45,880</b>	<b>51,530</b>	<b>50,450</b>	<b>49,374</b>	<b>48,302</b>	<b>47,234</b>	<b>46,170</b>
<b>Expenditures</b>								
Aid to Private Organizations	38,972	35,000	35,000	35,000	35,000	35,000	35,000	35,000
<b>Total Expenditures</b>	<b>38,972</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
% vs prior year	-0.3%	-10.2%	-10.2%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Ending Fund Balance</b>	<b>17,203</b>	<b>10,880</b>	<b>16,530</b>	<b>15,450</b>	<b>14,374</b>	<b>13,302</b>	<b>12,234</b>	<b>11,170</b>
Ending Fund Balance as % of Revenues	51.7%	38.4%	48.2%	45.5%	42.4%	39.2%	36.1%	32.9%
<b>Total Requirements</b>	<b>56,175</b>	<b>45,880</b>	<b>51,530</b>	<b>50,450</b>	<b>49,374</b>	<b>48,302</b>	<b>47,234</b>	<b>46,170</b>
Revenue minus Expenditures (Not cumulative)	(5,724)	(6,630)	(680)	(1,080)	(1,076)	(1,072)	(1,068)	(1,064)

Forecast Assumptions	FY24	FY25	FY26	FY27	FY28
<b>REVENUES</b>					
Interest	4.5%	3.9%	3.3%	3.3%	3.3%
<b>Projected Economic Conditions / Indicators:</b>					
Consumer Price Index, % change	7.7%	3.8%	3.8%	3.8%	3.8%

## Human Services

As part of the FY24 Budget development process, a financial analysis stress test was conducted for County Administrator Departments that are not enterprise-funded Departments. As such, the financial and operational impacts were determined for three scenarios:

- 1) Remaining at a flat budget from the FY23 Adopted Budget to the FY24 Proposed Budget
- 2) Reducing the budget by 3% below the FY23 Adopted Budget
- 3) Reducing the budget by 5% below the FY23 Adopted Budget.

Items such as grants, and one-time expenditures were not included in these analyses.

For the Human Services Department, to achieve a flat budget the Department would need to reduce the budget by \$718,380 which would be achieved by reducing hospital agreements, which are a part of the Pinellas County Health Program/Health Care for Homeless Program.

To achieve a 3% reduction the Department would need to further reduce the budget by \$1,054,910 which would be achieved by reducing the hospital agreements that much further and eliminating participation in the non-healthcare for the homeless portion of the low-income pool.

To achieve a 5% reduction the Department would need to further reduce the budget by \$373,780 which would be achieved by reducing Social Action Funding by that amount.

It is important to know that these impacts on services and financial scenarios are not recommended at this time. Readers should not assume that the results of these stress tests will be implemented as this is, in fact, not the intention at this time.