

HUMAN SERVICES

Department Purpose:

The Human Services Department is responsible for programs and activities designed to help disadvantaged county residents meet essential needs and reach their maximum potential for self-sufficiency. Programs and activities include the Pinellas County Health Program, Homeless Prevention and Self Sufficiency Program, Disability Advocacy, Veterans Services, Justice Coordination, and Consumer Protection. Human Services also manages related County financial obligations, including Medicaid Match and other state mandates, as well as the Pinellas County share of juvenile detention costs. The department administers more than 190 contracts to ensure health, safety, and welfare for county citizens. Target areas include physical and behavioral health, homelessness prevention and assistance, rapid rehousing, and financial assistance.

Performance Summary:

- Human Services has established a scorecard which is updated and reviewed monthly, quarterly, and annually to measure performance in their programs and has been used over the last four years. Through this year's budget development cycle, Human Services has identified new global measures that are community-focused upon reviewing outcomes of existing performance measures.
- Behavioral Health performance measures are still being identified as KPMG completes the Behavioral Health Elevation initiative. As recommended in their presentation to the BCC in May, Human Services will identify a minimum dataset to align all contracts reporting on the same data so the department can assess the overall impact on various measures within the community.
- All work plan items are still on track to be completed by the planned end dates. As the Behavioral Health Elevation initiative moves into implementation, Human Services remains on target for the Social Action Funding Expansion initiative. The department received 73 applications, is completing initial reviews, and will compile results to provide funding recommendations to the BCC.

COVID-19 Performance Impacts:

- Many Human Services grants are associated with outreach and healthcare delivery efforts, which were restricted under CDC social distancing guidelines. As healthcare systems had to reduce operating capacity, grantors have notified Human Services that they will extend deadlines to complete implementation efforts for an additional six months. This may impact revenue projections in FY20.
- With implementation of the CARES Financial Assistance program, the Adult Emergency Financial Assistance Program and the Family Housing Assistance Program have seen a decline in request for financial assistance as many individuals have been re-directed to apply for the CARES program, as most cases are directly related to COVID-19 impacts.

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- Twenty-eight Human Services staff were re-assigned to review applications and administer funding for the CARES Financial Assistance Program.
- Human Services staff established a non-congregate sheltering program for homeless individuals and families who tested positive and did not meet hospital admission criteria or whose testing results are pending and do not have adequate isolation ability. To date, Human Services has served 28 homeless individuals.
- Human Services facilitated weekly calls under the COVID-19 emergency response activation to address behavioral health needs in the community. This call was specifically focused on improving communication with the Department of Health as well as Emergency Management to ensure the Behavioral Health providers had up to date information to ensure responsiveness with providing ongoing care in the community. Additionally, a sub-committee was formed and meets three times per week with the Acute Care providers. This group's goal was to design a seamless transportation flow for clients accessing care at the free-standing Crisis Stabilization Units (CSU) to hospitals that also had CSU services.

Revenues by Program:

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Total Request
Administration	3,276	582	1,777	0	0
Homeless Prevention & Self-Sufficiency	43,194	38,099	17,471	28,500	14,720
Pinellas County Health Program	2,752,252	2,614,058	2,721,158	3,525,080	3,178,190
State Mandates - Other	7,687	2,811	3,483	0	0
Consumer Protection	92,353	93,890	79,293	94,960	76,000
Justice Coordination	2,545,864	2,724,458	2,953,982	2,582,550	2,853,280
Total	5,444,626	5,473,898	5,777,164	6,231,090	6,122,190

- Homeless Prevention & Self-Sufficiency inter-litigations fees decrease \$13,780 or 48.4%. The FY20 estimate and FY21 budget are in line with actual revenue received in FY19.
- Pinellas County Health Program revenues decrease \$346,890 or 9.8% as a result of fewer public assistance grant dollars received. (FY20 includes budget resolutions for COVID-19 grants recently received.)

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- Consumer Protection revenues (user fees) decrease \$18,960 or 20.0%. This estimate is in line with FY19 actuals.
- Justice Coordination revenues increase \$270,730 or 10.5% as a result of additional Federal Grant public safety grants received.

Expenditure Budget Summary by Program:

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY21 Total Request
Administration	2,855,524	2,780,749	3,232,339	3,105,220	2,929,690
Emergency Events	0	0	0	728,370	99,400
Mobile Medical Unit *	278	0	0	0	0
Homeless Prevention & Self Sufficiency	4,641,942	5,338,354	5,545,932	7,108,580	7,151,510
Veterans Services	606,994	577,803	605,742	732,480	686,160
PC Health Program (General Fund) *	26,419,748	26,060,651	22,832,531	29,219,920	27,936,390
PC Health Program (Fund 1003)	426,639	391,119	1,449,896	1,850,000	1,850,000
State Mandates - Medicaid Match	14,650,479	13,388,496	12,318,523	12,100,000	12,300,000
Matches, Pass-Through and Other Agencies Funded	2,930,864	1,530,154	1,926,783	2,227,280	2,227,280
State Mandates - Other	480,527	2,442,166	2,342,582	2,648,080	2,498,080
Medicaid Backlog Payments	2,309,886	0	0	0	0
Consumer Protection	1,056,187	1,141,399	1,165,314	1,297,660	1,342,740
Justice Coordination	3,527,728	3,857,944	4,199,559	4,468,500	4,751,360
Juvenile Detention Costs	3,183,849	3,310,053	3,553,702	3,492,750	3,795,180
Total	63,090,645	60,818,887	59,172,902	68,978,840	67,567,790

*Mobile Medical Program was rolled into the Pinellas County Health Program (General Fund)

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Staffing Summary by Program:

	FY17	FY18	FY19	FY20	FY21
Administration	30.0	31.0	30.0	25.0	22.0
Homeless Prevention & Self-Sufficiency	7.0	7.0	7.0	7.0	7.0
Veterans Services	8.0	8.0	8.0	8.0	8.0
Pinellas County Health Program	40.0	39.0	38.0	44.0	40.0
Consumer Protection	12.8	12.8	13.0	14.0	14.0
Justice Coordination	8.0	8.0	8.0	7.0	7.0
Total FTE	105.8	105.8	104.0	105.0	98.0

Budget Highlights:

Human Services Department expenditures total \$67,567,790, a net decrease of \$1,411,050, or 2.0% compared to the FY20 budget.

Expenditures by program:

- Administration reflects a net decrease of \$175,530 or 5.7% below FY20. This net decrease is a result of the elimination of three vacant position (3 FTE) and a reduction in the annual PC replacement costs. The positions were originally held during a reorganization, workloads were reassessed and redistributed.
- Emergency Events reflects a decrease of \$626,970 from the addition of several COVID-19 grants received in FY20, with only one COVID-19 grant expected to cross into FY21.
- Homeless Prevention and Self-Sufficiency reflects an increase of \$42,930 or 0.6% over FY20. This increase is related to supportive housing funding.
- Veterans Services reflects a net decrease of \$46,320 or 6.3% due to a vacancy in the Director's position along with a salary change.
- The Pinellas County Health Program (PCHP) reflects a net decrease of \$1.3M or 4.4%. The net decrease is a result of a reduction for prescriptions, contract services, non-contract services and the reduction of four (4) vacant positions within the Pinellas County Health Program and Healthcare for Homeless program.
 - Funds from the Pinellas County Health Program Fund, in the amount of \$1,850,000, are utilized within this program. This fund is estimated to be depleted in FY21 with no foreseeable contributions.
- State Mandates – Medicaid Match reflects an increase of \$200,000 or 1.7% based on the State's projected Medicaid costs for FY21.
- Matches, Pass-Through and Other Agencies Funded has no increase when compared to FY20 budget.

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- Included is funding for the Social Action Funding (SAF) competitive grant program, with a total budget in FY21 of \$1.5M.
 - All FY21 awards made for an initial one-year term.
 - FY21 awardees will be eligible to apply for a one-year renewal at the same funding level through a competitive, performance-based renewal process for FY22 based upon successful outcomes and highest performance measures (up to approximately \$750,000 in total renewal awards).
 - Approximately \$800,000 will be for NEW competitive applications in the FY22 grant process.
- State Mandates – Other reflects a decrease of \$150,000 or 5.7% resulting from a decrease in the forecasted cost of providing Health Care Responsibility Act mandated services.
- Consumer Protection reflects an increase of \$45,080 or 3.5% due to increases in personnel costs and license fees associated with the implementation of Accela.
- Justice Coordination reflects a net increase of \$282,860 or 6.3%, resulting from the addition of new grants and the sunset of existing grants.
- The Juvenile Detention Program has an increase of \$302,430, or 8.7%, in costs charged by the State of Florida for Juvenile Detention Facility operations in Pinellas County.

Drug Abuse Trust Fund Oversight:

- Human Services is responsible for oversight of the Drug Abuse Trust Fund (F1086). The Drug Abuse Trust provides financial assistance grants for qualified local drug abuse treatment and education programs.
- Trust fund revenues decrease \$4,670 or 10.0%, totaling \$41,940.
- Trust fund expenditures decrease \$13,000, or 24.5%, from \$53,000 to \$40,000 in FY21. The department has previously been awarding more grants than revenues received with the intent to lower fund balance. The decrease in expenditures will align grants awarded with revenues received.

User Fee Changes:

- There are no changes proposed for User Fees in FY21.

COVID-19 Grants received:

- Health Center Coronavirus Aid, Relief, and Economic Security (CARES) Act Funding - Health Resource and Service Administration (HRSA): \$626,255
- FY 2020 Coronavirus Supplemental Funding for Health Centers (HRSA): \$58,607
- FY 2020 Expanding Capacity for Coronavirus Testing (HRSA): \$142,609
- COVID-19 Response, Pinellas Community Foundation: \$43,500

All HRSA grants are associated with Healthcare for the Homeless Program.

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Decision Package Summary:

Human Services submitted two (2) decision packages for consideration.

- The first request is for the creation of a Street Medicine Team to provide basic primary and behavioral health care to people experiencing homelessness, wherever they are. Street Medicine is aimed at providing outreach, case management, primary and behavioral health services to those who are not connected to care and not accessing care until a catastrophic medical or behavioral health emergency arises.
- The second request is to renovate an existing space to accommodate a full denture lab at the St. Petersburg Department of Health location, with an estimated one-time cost of \$60,000. This will provide additional capacity as well as a second location. No additional staffing costs are expected at this time.