





# Board of County Commissioners

Health and Community Services Workshop  
July 16, 2014

# Objectives

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- ▶ Discuss HCS recent and proposed ***‘trajectory’*** of initiatives and programs
- ▶ Provide overview of Department’s funding levels by program
  - ▶ FY 2012 Actual
  - ▶ FY 2015 Proposed
- ▶ Policy Discussion and Recommendations

# 2012 Health and Human Services' "Deep Dive"

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## "The What-2012"

- ▶ Identified 5 target areas with the highest concentrations of poverty within County
- ▶ **Impact:** These areas utilize the most public and private resources
- ▶ **Vision:** Effectively reduce the high utilization of public resources among specific low-income communities, through targeted, collaborative efforts including integrated healthcare, affordable housing, and neighborhood revitalization.

# 2012 Health and Human Services' "Deep Dive"

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## **"The How-2012"**

Promote community sustainability by facilitating targeted services to low-income residents through:

- Preventive and primary health care with access to behavioral health/substance abuse services
- Employment and job training
- Housing assistance
- Intensive case management
- Tutoring and mentoring programs
- Family enrichment activities

# Departmental Structure: 2012 (Before Reorganization)

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| Health and Human Services |  |  |                   |                    |
|---------------------------|--|--|-------------------|--------------------|
| Finance                   | Contracts Management Analysis & Planning | Financial Assistance and Disability Advocacy | Veterans Services | Healthcare Program |

| Community Development |                     |                                  |                           |
|-----------------------|---------------------|----------------------------------|---------------------------|
| Compliance            | Business Management | Project Implementation (Housing) | Housing Finance Authority |

| Building and Development Review Services |
|--|
| Code Enforcement                         |

# Departmental Structure: 2014 (After Reorganization)

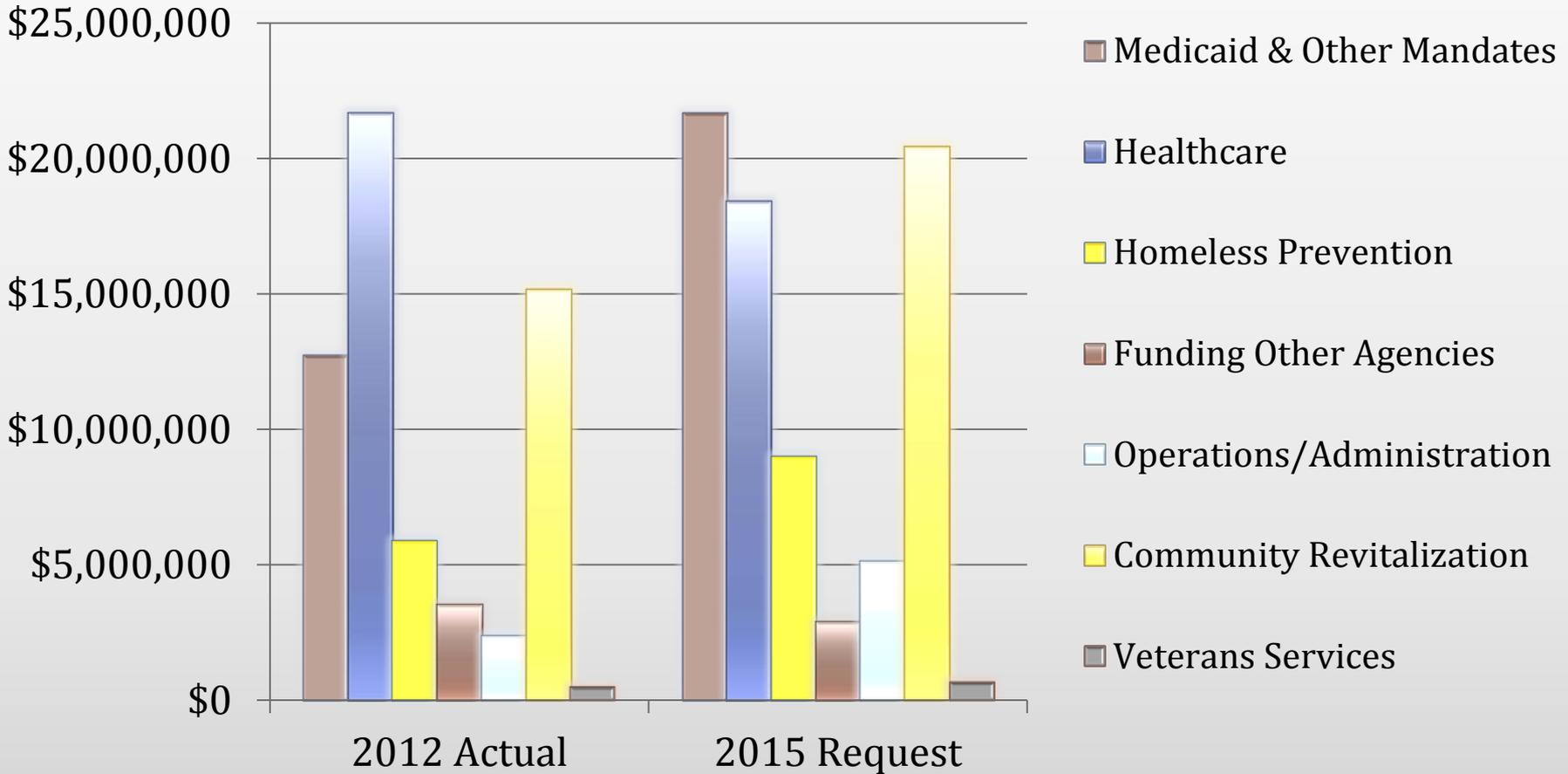
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| <b>Health and Community Services</b>   |  |  |   |  |
|--|--|--|---|--|
| <b>Department Support Services<br/>(Operations/Administration)</b>   |  | <b>Client Service Delivery</b>   |   |  |
| <b>Business Services</b>   | <b>Strategic Planning and Contracts</b>  | <b>Community Connections</b>   | <b>Community Revitalization</b>   | <b>Veterans Services</b>   |
| <ul style="list-style-type: none"> <li>•Finance</li> <li>•Quality Assurance</li> <li>•Eligibility</li> </ul> | <ul style="list-style-type: none"> <li>•Grants</li> <li>•Contract Management</li> <li>•Data Analysis &amp; Research</li> </ul> | <ul style="list-style-type: none"> <li>•Healthcare</li> <li>•Homeless Prevention &amp; Self-Sufficiency</li> </ul> | <ul style="list-style-type: none"> <li>•Code Enforcement</li> <li>•Community Development (Housing)</li> </ul> | <ul style="list-style-type: none"> <li>•Assistance with Veterans Benefits</li> </ul> |

# Health and Community Services Budget

2012 Actual - \$69,011,415

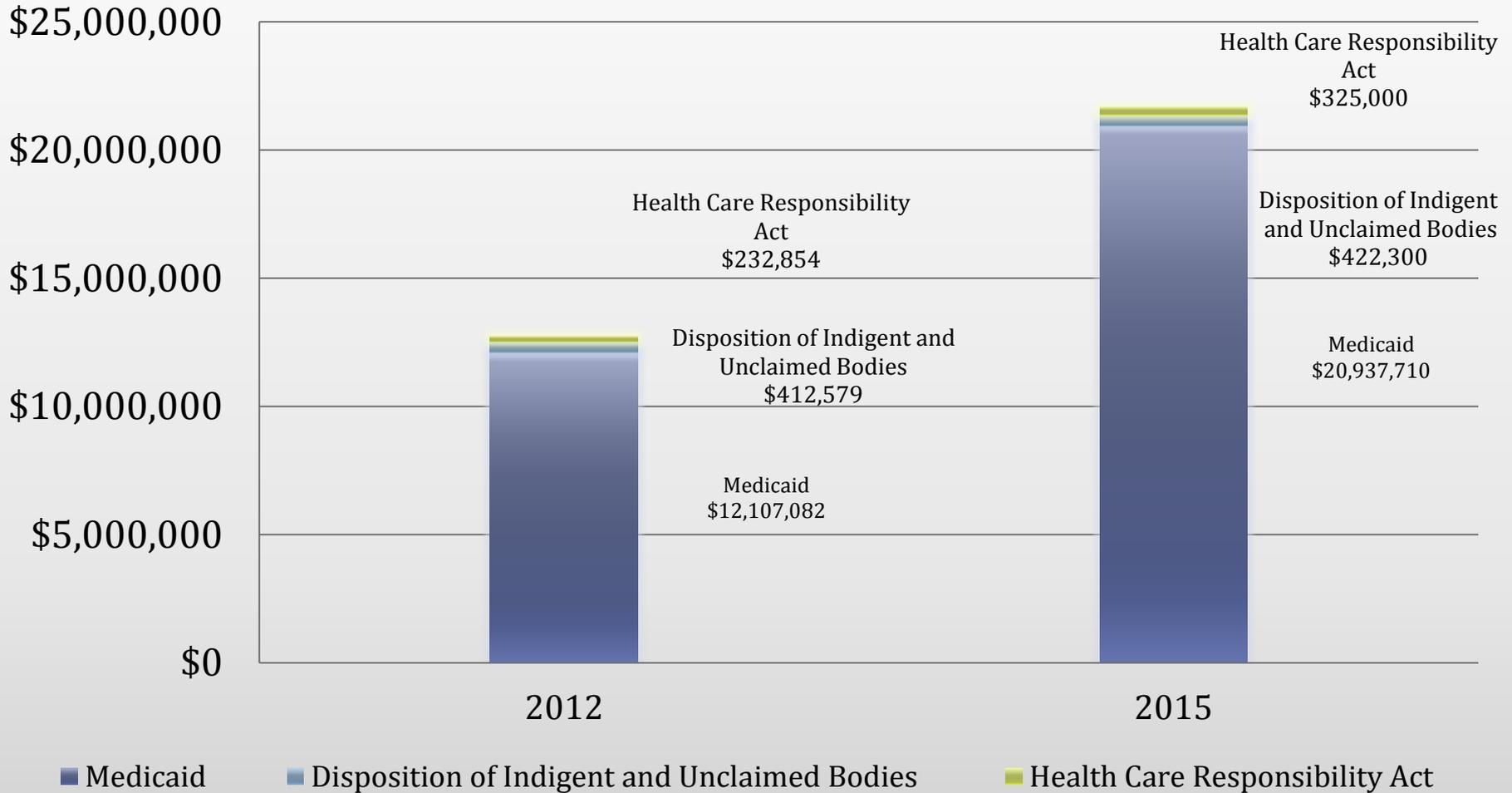
2015 Request - \$78,276,115



# Mandated Fees/Services

FY 2012 Actual - \$12,752,515

FY 2015 Request- \$21,685,010



Differential = \$8,932,495

# Summary: Health and Community Service Budget\*

2012 Actual = \$69,011,415

2015 Request = \$78,276,115

|                        | Healthcare  | Homeless Prevention        | Community Revitalization (including Code Enforcement)  | Veterans Services                      | Funding Other Agencies                           | Medicaid & Other Mandates | Operations / Administration   |
|------------------------|---|----------------------------|--|--|--|---------------------------|---|
| <b>2012</b>            | \$21,677,835*   | \$5,906,660                | \$15,172,072   | \$490,070                              | \$3,531,146                                      | \$12,752,515              | \$2,379,208   |
| <b>2015</b>            | \$18,432,612  | \$9,013,750                | \$20,427,380   | \$663,741                              | \$2,910,488                                      | \$21,685,010              | \$5,143,134   |
| <b>\$ Differential</b> | (\$3,245,223)   | \$3,107,090                | \$5,255,308  | \$173,671                              | (\$620,658)                                      | \$8,932,495               | \$2,763,926   |
| <b>% Differential</b>  | ↓ 15%   | ↑ 53%                      | ↑ 35%  | ↑ 35%                                  | ↓ 18%  | ↑ 70%                     | ↑ 116%  |
| <b>Explanation</b>     | \$ shifted to Homeless Medical; staff shifted to Administration | \$ shifted from Healthcare | Gap between actual and budget is working capital; includes carry over from FY14 and estimated program income | Additional officers and Administration | Substance Abuse and Mental Health Services match | Medicaid match increased  | Staff shifted from Healthcare, additional contracts staff, new medical management team, Utilization Management staffing |

# Personnel/FTEs

**FY 2012 Actual- \$8,732,149**

| Division                               | FY12          | Total         |
|--|---------------|---------------|
| HHS Administration                     | 24.00         | 24.00         |
| Homeless Prevention & Self Sufficiency | 27.00         | 51.00         |
| Mobile Medical Unit                    | 5.00          |               |
| Health Services                        | 19.00         |               |
| Veterans Services                      | 7.00          | 7.00          |
| Community Development                  | 28.00         | 42.00         |
| Code Enforcement                       | 14.00         |               |
| <b>Total FTE</b>                       | <b>124.00</b> | <b>124.00</b> |



**FY 2015 Request - \$10,993,173**

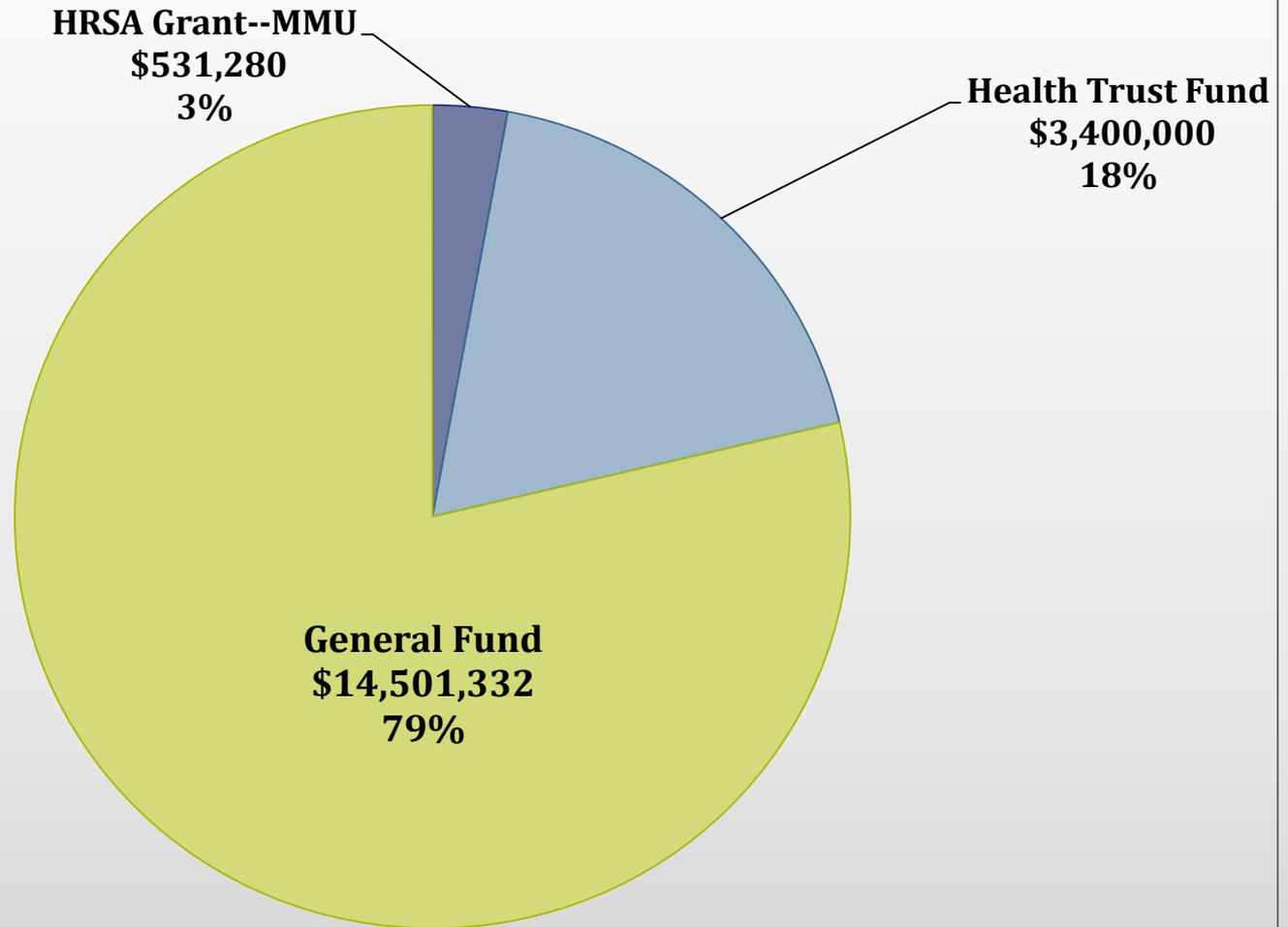
| Division  | FY15                   | Total         |
|---|------------------------|---------------|
| Operations/Admin<br>•Director's Office<br>•Planning & Contracts<br>•Business Services | 8.00<br>16.00<br>31.75 | 55.75         |
| Community Connections<br>•Homeless Prevention<br>•Health Services                     | 25.00<br>14.00         | 39.00         |
| Veterans Services   | 7.50                   | 7.50          |
| Community Revitalization<br>•Code Enforcement<br>•Community Development               | 18.00<br>16.00         | 34.00         |
| <b>Total FTE</b>  | <b>136.25</b>          | <b>136.25</b> |

# Healthcare

|                             |  |
|-----------------------------|--|
| Programs Delivered by Staff | <ul style="list-style-type: none"><li>•Eligibility/Enrollment</li><li>•Specialty Care Contract Management</li><li>•Navigation/Case Management</li><li>•Disability Advocacy</li><li>•Quality Assurance</li></ul>  |
| Contracted Services         | <ul style="list-style-type: none"><li>•Pharmacy</li><li>•Hospitals</li><li>•Primary Care</li><li>•Mobile Medical Unit</li><li>•Behavioral Health</li><li>•Specialty Care</li><li>•Dental</li><li>•Durable Medical Equipment/<br/>Home Health</li></ul> |
| TOTAL FY15 REQUESTED BUDGET | \$18.4M  |



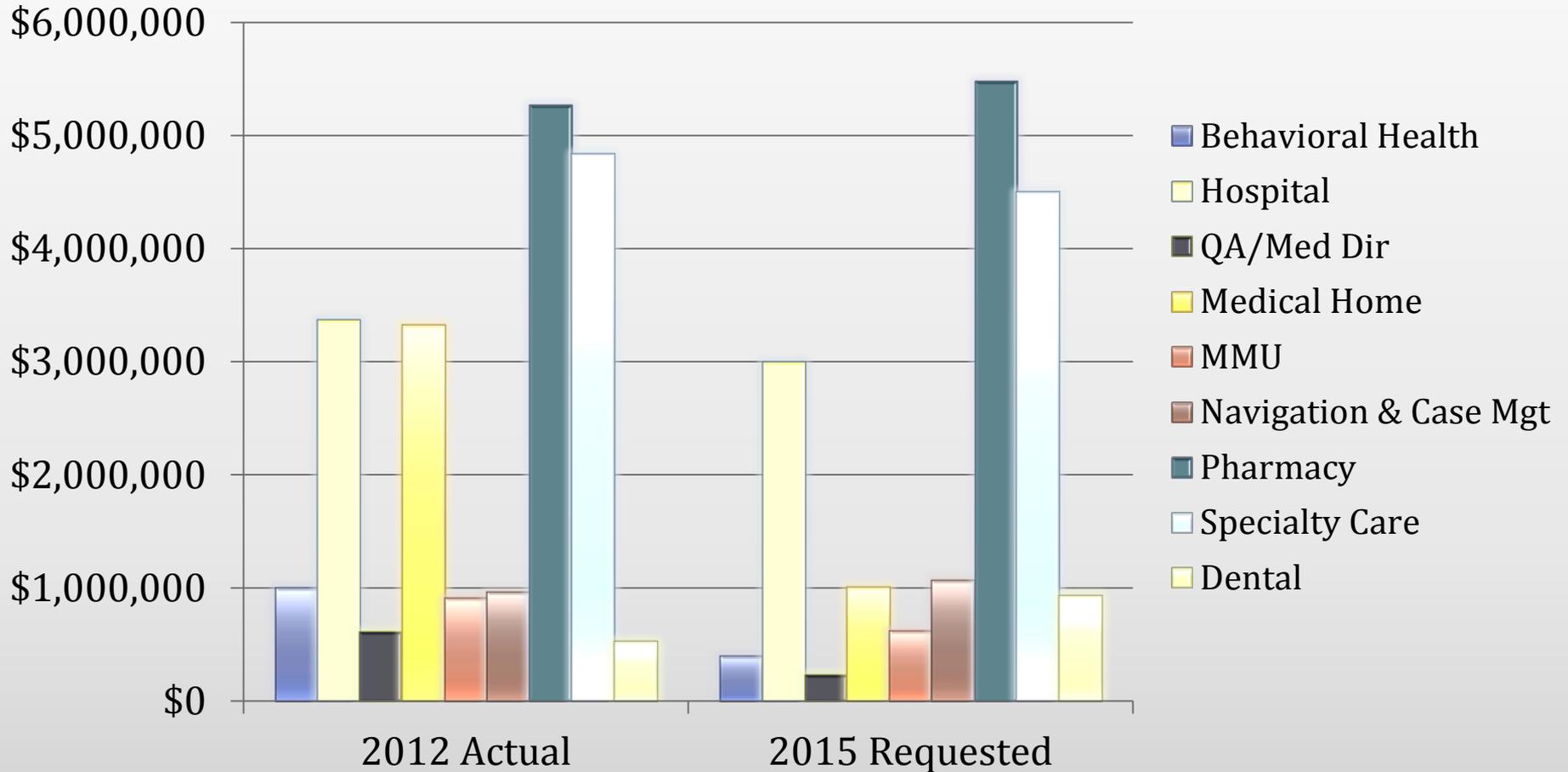
# Healthcare Funding Sources: FY 2015



# Healthcare Budget

2012 Actual = \$21,677,835

2015 Request = \$18,432,612



Differential = (\$3,245,223)

Note: Chart does not reflect total budget

# Summary: Healthcare Budget

2012 Actual = \$21,677,835

2015 Request = \$18,423,612

|                        | Behavioral Health  | Hospital  | QA/<br>Med Dir  | Medical Homes   | MMU                     | Navigation &<br>Case Management                         | Pharmacy                       | Specialty Care                      | Dental                      |
|------------------------|--|---|---|---|-------------------------|---|--------------------------------|-------------------------------------|-----------------------------|
| <b>2012</b>            | \$999,997  | \$3,372,500*  | \$613,152   | \$3,327,494   | \$910,647               | \$965,211   | \$5,267,637*                   | \$4,837,684                         | \$528,272                   |
| <b>2015</b>            | \$400,000  | \$3,000,000   | \$236,099   | \$1,009,440   | \$618,263               | \$1,070,310   | \$5,480,000                    | \$4,500,000                         | \$936,000                   |
| <b>\$ Differential</b> | (\$599,997)  | (\$372,500)   | (\$377,053)   | (\$2,318,054)   | (\$292,384)             | \$105,099   | \$212,363                      | (\$337,684)                         | \$407,728                   |
| <b>% Differential</b>  | ↓ 60%  | ↓ 11%   | ↓ 61%   | ↓ 70%   | ↓ 32%                   | ↑ 11%   | ↑ 4%                           | ↓ 7%                                | ↑ 77%                       |
| <b>Explanation</b>     | Consolidated Behavioral Health into medical home and reduced funding | Bayfront pilot contract for trauma services ended in 2012 | Util. Mgt. shifted from Department of Health to HCS Business Services | Shifted \$2.85M dollars to Homeless Medical primarily from this cost center | Staffing shifted to DOH | Shifted Disability Advocacy from Homeless to Healthcare | Slight increase of 2012 actual | Bundled services to achieve savings | New BCC recommended program |

\* - adjusted total

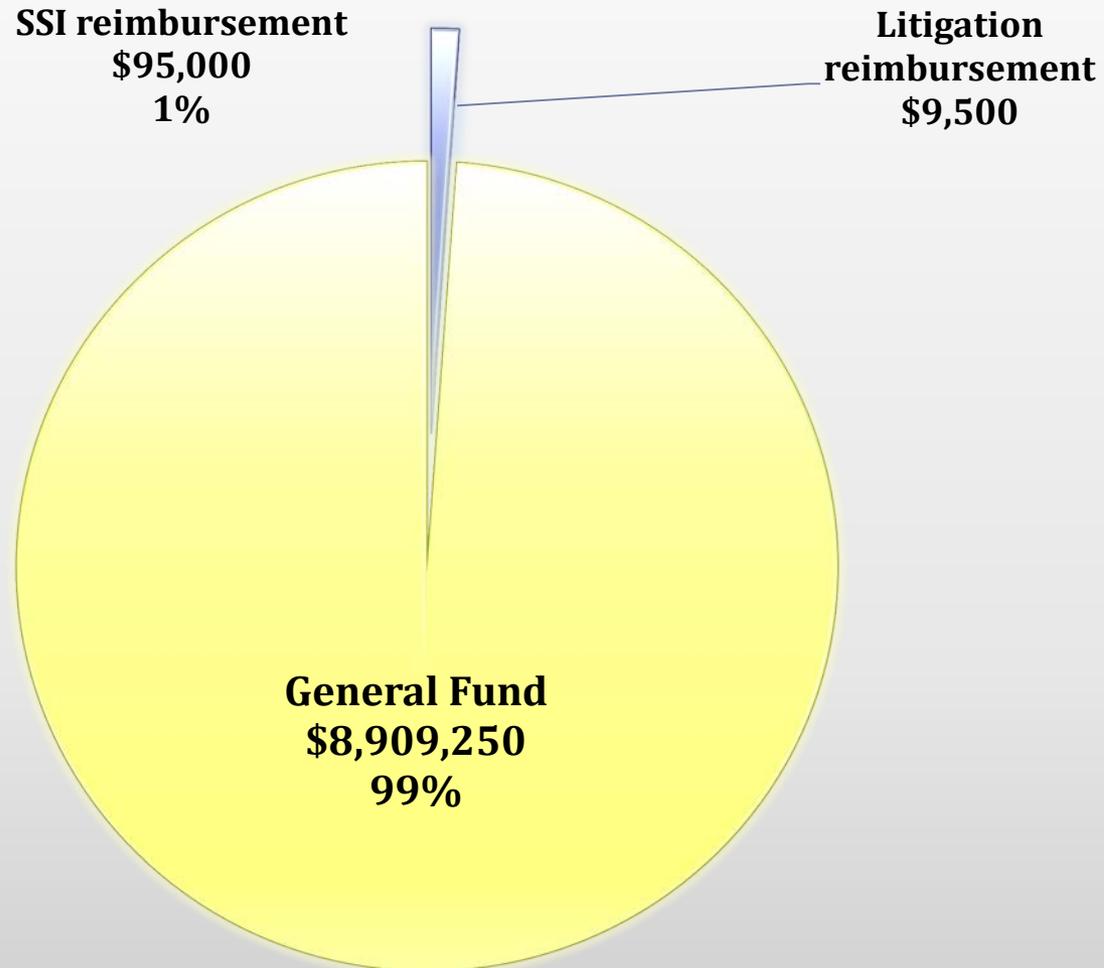
# Homeless Prevention

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|                                    |  |
|------------------------------------|--|
| Programs Delivered by Staff        | <ul style="list-style-type: none"><li>•Eligibility and Program Enrollment</li><li>•Family Housing Assistance Program</li><li>•Intensive Case Management</li><li>•Housing Acquisition</li></ul>         |
| Direct Funding to Partner Programs | <ul style="list-style-type: none"><li>•Travelers Aid</li><li>•Homeless Street Outreach</li><li>•Homeless Leadership Board</li><li>•Homeless Initiatives</li><li>•Homeless Emergency Shelters</li></ul> |
| TOTAL FY15 REQUESTED BUDGET        | \$9M   |

# Homeless Prevention Funding Sources – FY15

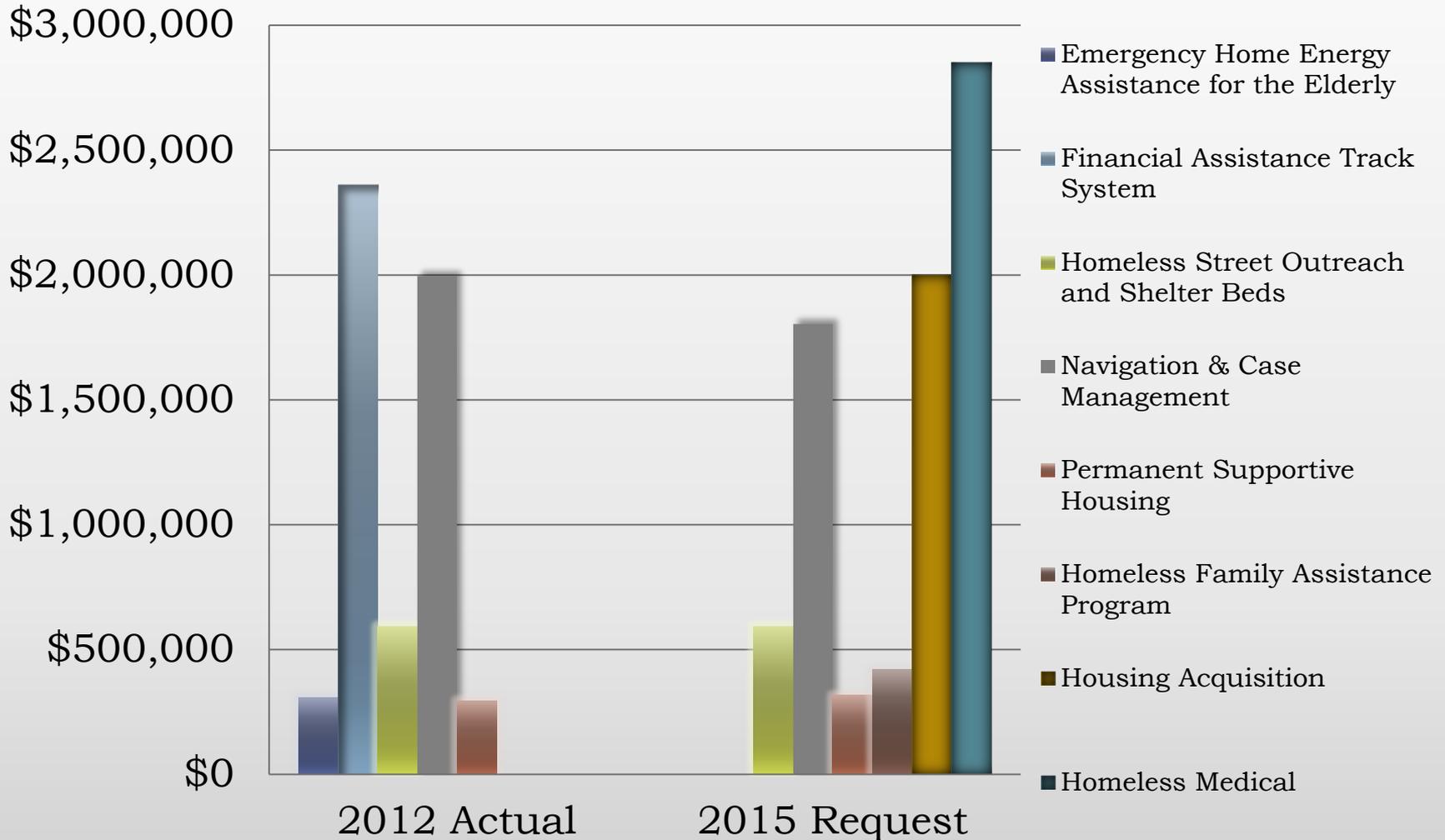
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# Homeless Prevention

2012 Actual - \$5,906,660

2015 Request - \$9,013,750



Differential = \$3,107,090

Note: Chart does not reflect total budget

# Summary: Homeless Prevention

2012 Actual = \$5,906,660

2015 Request = \$9,013,750

|                        | Emergency Home Energy Assistance for the Elderly                   | Financial Assistance Track System | Homeless Street Outreach and Shelter Beds | Navigation & Case Management            | Permanent Supportive Housing                              | Homeless Family Assistance Program                | Homeless Medical Services                 | Housing Acquisition   |
|------------------------|--|-----------------------------------|---|---|---|---|---|---|
| <b>2012</b>            | \$308,701  | \$2,360,445                       | \$593,930                                 | \$1,996,088                             | \$296,069   | \$0   | \$0                                       | \$0   |
| <b>2015</b>            | \$0  | \$0                               | \$593,930                                 | \$1,803,650                             | \$317,480   | \$419,190   | \$2,850,000                               | \$2,000,000   |
| <b>\$ Differential</b> | (\$308,701)  | (\$2,360,445)                     | \$0                                       | (\$192,438)                             | \$21,411  | \$419,190   | \$2,850,000                               | \$2,000,000   |
| <b>% Differential</b>  | N/A  | N/A                               | N/A                                       | ↓ 10%                                   | ↑ 7%  | New Program                                       | N/A                                       | New Program   |
| <b>Explanation</b>     | Administration was transferred to the Pinellas Opportunity Council | Program eliminated                |   | Disability Advocacy moved to Healthcare | 2012 actual payments limited to incurred and billed costs | Family Homeless Prevention Program was redesigned | \$ shifted from Medical Homes cost center | \$ shifted from Financial Assistance; Funds to facilitate strategic housing options for homeless families |

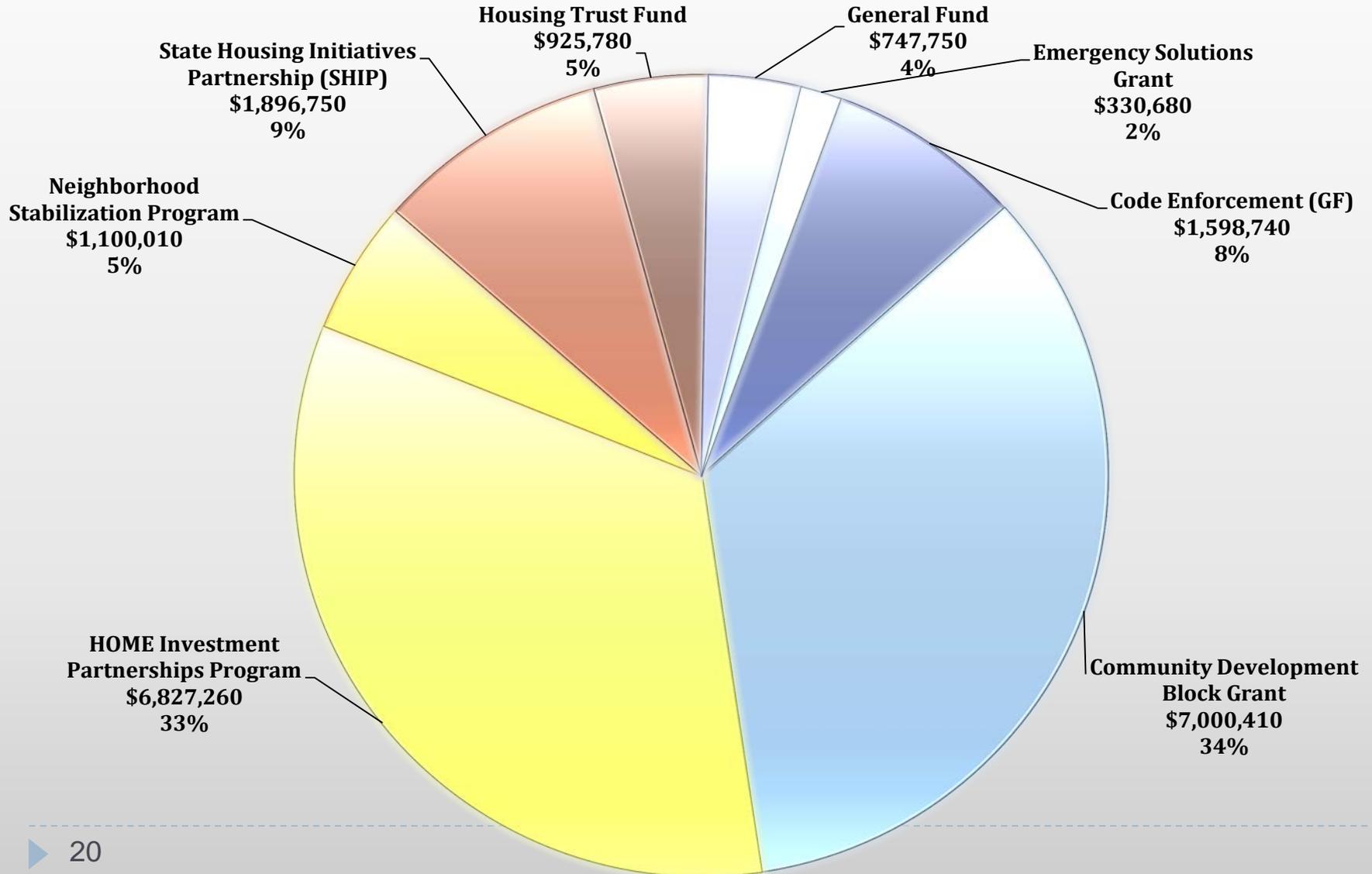
# Community Revitalization

|   |  |
|---|--|
| <p>Programs Delivered by Staff</p>        | <ul style="list-style-type: none"> <li>•Code Enforcement</li> <li>•Community Planning, including CRAs in Healthy Communities</li> <li>•Housing Development</li> <li>•Affordable Housing Incentive Program</li> <li>•County’s Brownfield Program</li> <li>•County’s Affordable Housing Program</li> <li>•Grant and audit compliance, incl. multi-family development monitoring</li> </ul> |
| <p>Direct Funding to Partner Programs</p> | <ul style="list-style-type: none"> <li>•Housing repair programs, incl. hurricane hardening</li> <li>•Housing programs, down payment assistance for 1<sup>st</sup> time home buyers</li> <li>•Housing services, including homeowner education &amp; foreclosure prevention</li> <li>•Homeless &amp; Homeless Prevention Services (Emergency Solutions Grant)</li> </ul>                   |
| <p>TOTAL FY15 REQUESTED BUDGET</p>        | <p>\$20.4M</p>   |

# Community Revitalization Funding Sources

FY 2012 Actual - \$15,172,072

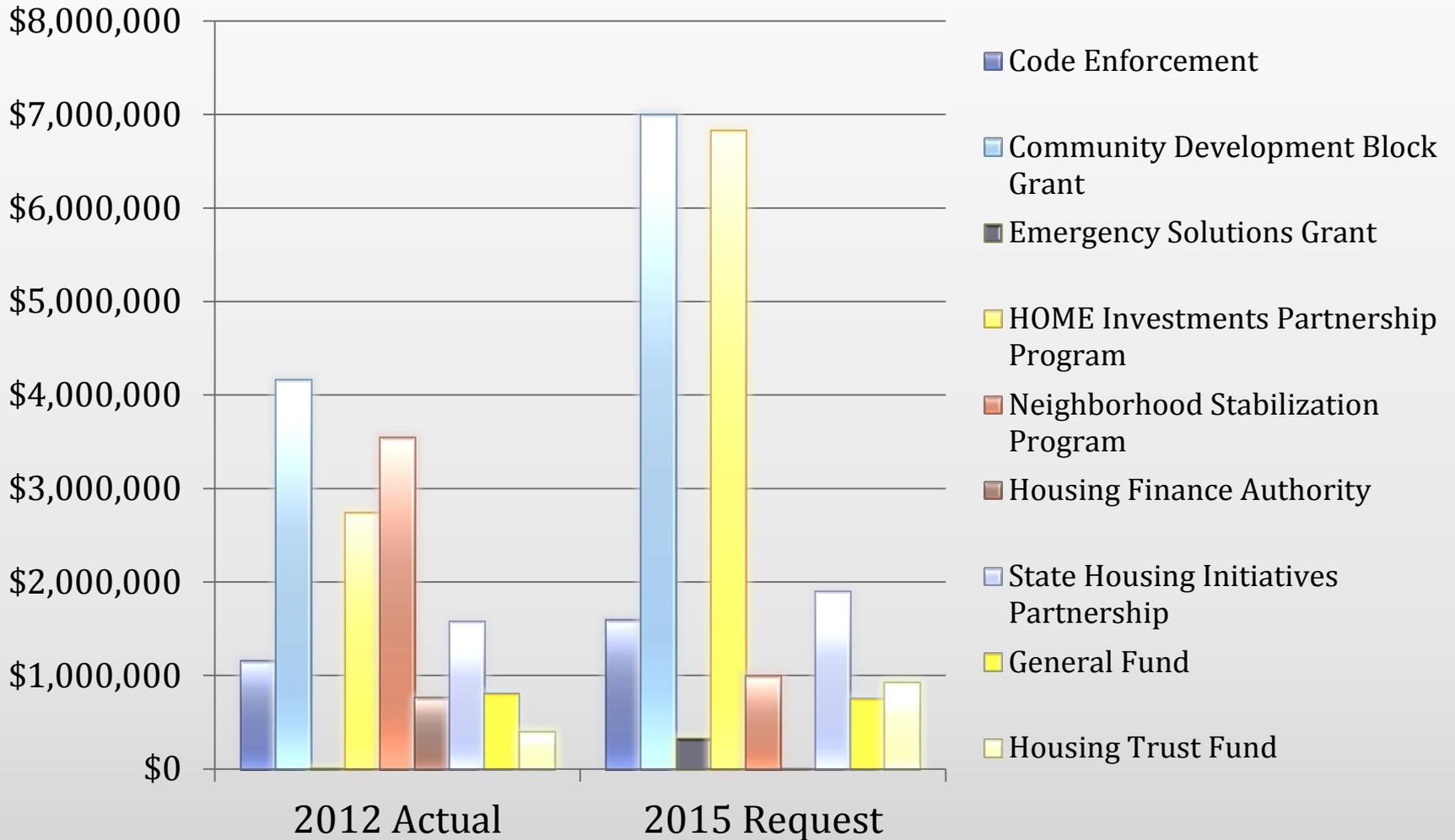
FY 2015 Request - \$20,427,380



# Community Revitalization Budget

FY 2012 Actual - \$15,172,072

FY 2015 Request - \$20,427,380



Differential - \$5,255,308

# Summary: Community Revitalization

2012 Actual = \$15,172,072

2015 Request = \$20,427,380

|                        | Code Enforcement                 | Community Development Block Grant                        | Emergency Solutions Grant                     | HOME Investment Partnerships Program                     | Neighborhood Stabilization Program  | Housing Finance Authority | State Housing Initiatives Partnership                     | General Fund                           | Housing Trust Fund                                       |
|------------------------|----------------------------------|--|---|--|---|---------------------------|---|--|--|
| <b>2012</b>            | \$1,152,380                      | \$4,164,878  | \$15,295                                      | \$2,743,583  | \$3,550,227   | \$763,151                 | \$1,579,438   | \$804,135                              | \$398,985  |
| <b>2015</b>            | \$1,598,740                      | \$7,000,410  | \$330,680                                     | \$6,827,260  | \$1,000,010   | \$0                       | \$1,896,750   | \$747,750                              | \$925,780  |
| <b>\$ Differential</b> | \$446,360                        | \$2,835,532  | \$315,385                                     | \$4,083,677  | (\$2,550,217)   | (\$763,151)               | \$317,312   | (\$56,385)                             | \$526,795  |
| <b>% Differential</b>  | ↑ 39%                            | ↑ 68%  | ↑ 2062%                                       | ↑ 149%   | ↓ 72%   | N/A                       | ↑ 20%   | ↓ 7%                                   | ↑ 132%   |
| <b>Explanation</b>     | Additional officers and vehicles | Special Revenue fund budget includes all available funds | 2012 HUD program changes delayed expenditures | Special Revenue fund budget includes all available funds | Original grants fully expended; 2015 budget is anticipated program income | Program Eliminated        | Special Revenue fund budget; includes all available funds | Decreased allocation from General Fund | Special Revenue fund budget includes all available funds |

# Comments:

## Florida Department of Health in Pinellas

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- ▶ Dr. Claude M. Dharamraj, MD, MPH, FAAP  
Director

# Comments: Juvenile Welfare Board

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- ▶ Dr. Marcie Biddleman, D.M.  
Executive Director

# Veterans Services

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|                             |   |
|-----------------------------|---|
| Programs Delivered by Staff | <ul style="list-style-type: none"><li>•Information and assisting filing VA benefit claims for veterans, surviving spouses, and dependents</li><li>•Assistance in requesting military discharge, medical records, medals, etc.</li><li>•Information for State of Florida Veterans benefits</li><li>•VA benefits information related to healthcare services, assisted living, and/or nursing homes for veterans and surviving spouses</li><li>•Burial Assistance through the VA</li><li>•Referrals for other VA-related needs</li></ul> |
| TOTAL FY15 REQUESTED BUDGET | \$664K  |

# Veterans Services Budget

2015 Request: \$663,720

| Fiscal Year            | Budget <sup>(1)</sup> | Actual    | Total FTE | VSO FTE | Admin FTE |
|------------------------|-----------------------|-----------|-----------|---------|-----------|
| FY05                   | \$450,300             | \$413,585 | 7.0       | 6.0     | 1.0       |
| FY06                   | \$520,830             | \$488,673 | 7.0       | 5.0     | 2.0       |
| FY07                   | \$548,050             | \$482,693 | 7.0       | 5.0     | 2.0       |
| FY08                   | \$535,270             | \$492,397 | 7.0       | 5.0     | 2.0       |
| FY09                   | \$537,210             | \$511,041 | 7.0       | 5.0     | 2.0       |
| FY10                   | \$534,540             | \$492,853 | 7.0       | 5.0     | 2.0       |
| FY11                   | \$511,010             | \$460,928 | 7.0       | 5.0     | 2.0       |
| FY12                   | \$490,070             | \$430,690 | 7.0       | 5.0     | 2.0       |
| FY13 <sup>(2)</sup>    | \$431,390             | \$348,256 | 6.0       | 5.0     | 1.0       |
| FY14 <sup>(2)(3)</sup> | \$449,480             | -         | 6.5       | 5.5     | 1.0       |
| FY15                   | \$663,720             | -         | 7.5       | 5.5     | 2.0       |

(1) Budget reflects adopted and revised budget for FY05-FY14 and proposed budget for FY15.

(2) Veteran Services costs were not tracked independently during this fiscal year. The numbers represented here are estimates.

(3) Vacancies in FY14 will allow for hiring the new Director and new VSO without needing a budget revision.

# Mandated Fees/Services

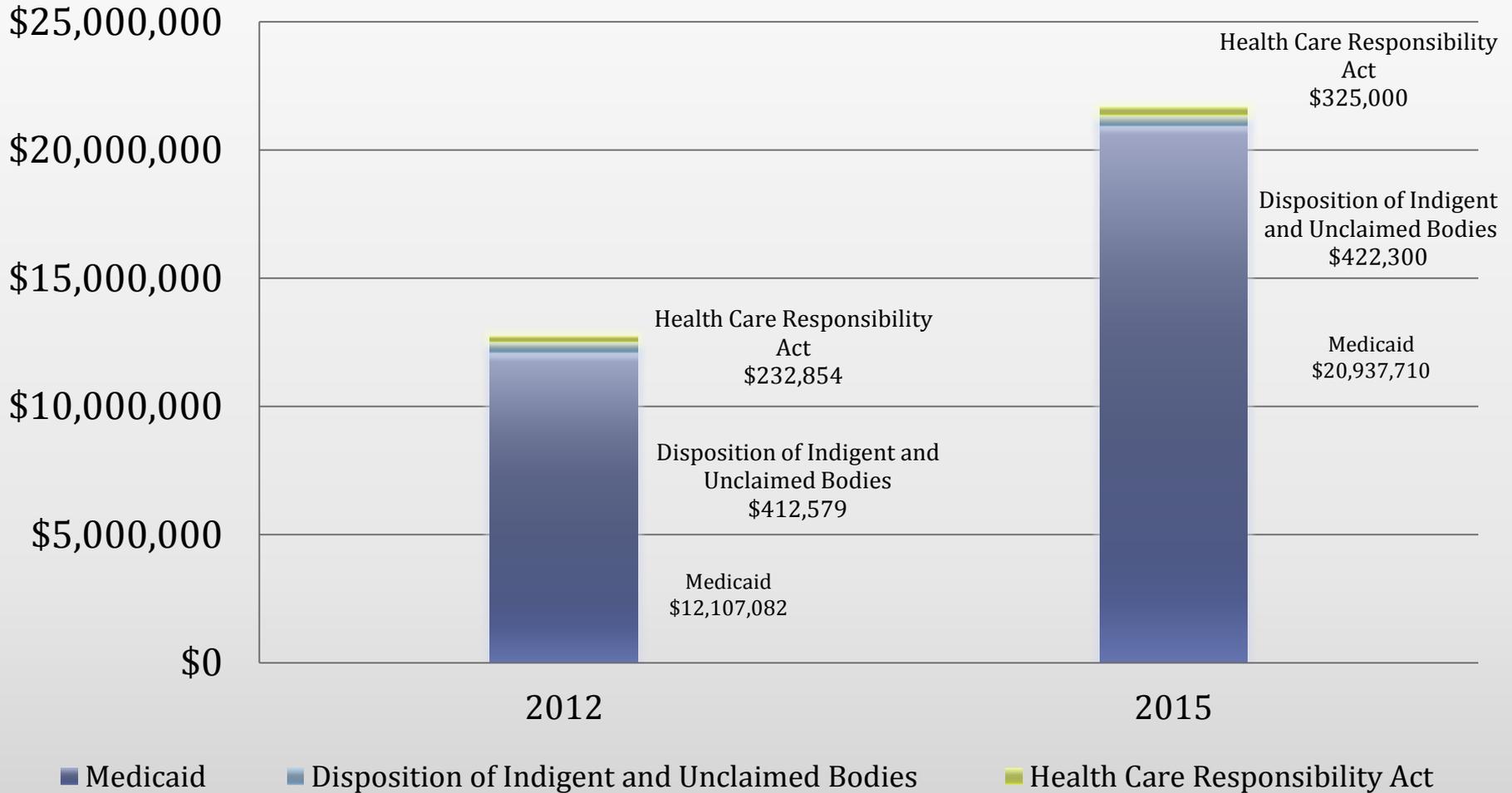
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|                                    |  |
|------------------------------------|--|
| Direct Funding to Partner Programs | <ul style="list-style-type: none"><li>•Medicaid Match</li><li>•Disposition of Indigent and Unclaimed Bodies</li><li>•Health Care Responsibility Act (HCRA)</li></ul> |
| TOTAL FY15 REQUESTED BUDGET        | \$21.7M  |

# Mandated Fees/Services

FY 2012 Actual - \$12,752,515

FY 2015 Request- \$21,685,010



Differential = \$8,932,495

# Funding Other Agencies

FY 2012 – \$3,531,146

FY 2015 - \$2,910,488

| Agency/Service  | 2012        | 2015        |
|---|-------------|-------------|
| Suncoast Center, Inc.—Forensic -Focused Outreach  | \$194,463   | \$155,570   |
| Operation PAR—Inpatient Adult Detox   | \$195,000   | \$195,000   |
| Substance Abuse and Mental Health Services/Crisis Stabilization<br>•Personal Enrichment Mental Health Services (PEMHS)<br>•Directions for Living, Inc.<br>•Suncoast Center, Inc.<br>•Agency for Community Treatment Services (ACTS) | \$2,208,859 | \$1,693,068 |
| Domestic Violence Prevention<br>•Community Action Stops Abuse<br>•Religious Community Services  | \$136,623   | \$139,000   |
| 2-1-1 Tampa Bay Cares—Information and Referral  | \$324,343   | \$325,000   |
| Social Action Funding (Next slide)  | \$351,581   | \$372,650   |

# Social Action Funding

|   |  |
|---|--|
| <p>Direct Funding to Partner Programs</p> | <ul style="list-style-type: none"> <li>•Community Law Program, Inc. (\$13,650)</li> <li>•Daystar Life Center, Inc. (\$30,000)</li> <li>•Neighborly Care Network, Inc. (\$96,000)</li> <li>•Operation Hope of Pinellas, Inc. (\$30,000)</li> <li>•Religious Community Services, Inc. (\$30,000)</li> <li>•Society of St. Vincent De Paul, Inc. (\$40,000)</li> <li>•St. Petersburg Free Clinic, Inc. (\$55,000)</li> <li>•Suncoast Epilepsy Association, Inc. (\$18,000)</li> <li>•Tarpon Springs Shepherd Center, Inc. (\$30,000)</li> <li>•The Salvation Army of St. Petersburg, FL (\$30,000)</li> </ul> |
| <p>TOTAL FY15 REQUESTED BUDGET</p>        | <p>\$372,650</p>   |



# Policy Discussion

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- ▶ Bayside Health Clinic
  - ▶ Continue, Repurpose, or Eliminate
- ▶ Homeless Clinic in Safe Harbor
  - ▶ Modeled after school clinics
- ▶ 330(e)—Federally Qualified Health Center Application

# Recommendation: Bayside Health Campus

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- Do not move forward with Bayside Health Campus
- Seek Health Resources and Services Administration approval to complete a smaller construction project at existing facility
- Construct shelter-based clinic at Safe Harbor to serve the homeless population
  - 2,200 sq. ft. clinic

# Safe Harbor Health Care

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- Provide services inside of Safe Harbor until clinic is constructed
- Fund with existing MMU grant dollars and Expanded Services Grant (application pending approval)
- Seek Health Resources and Services Administration approval for a Change in Scope of existing 330(h) grant project to add a service site (Safe Harbor clinic)

# Health Department: Federally Qualified Health Center 330(e) Application

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- ▶ Health Department has indicated their intent to apply for a **New Access Point (NAP)** grant to become a Federally Qualified Health Center 330(e) at their St. Petersburg location.

# Next Steps

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- ▶ Redefine ***“The What”***
- ▶ Develop ***“The How”***

**Pinellas County Health and Community Services**  
**Financial and Budget Summary Data for 07/16/2014 Workshop**

|   | 2012              | 2013              | 2014 Bud          | 2014 Est          | 2015 Req          |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Administration</b>                             | <b>2,379,208</b>  | <b>2,555,477</b>  | <b>2,872,590</b>  | <b>3,675,758</b>  | <b>5,143,134</b>  |
| Administration                                    | 2,298,950         | 2,514,927         | 2,872,590         | 2,042,791         | 1,408,590         |
| Facility Improvements                             | 71,933            | 25,657            |                   |                   |                   |
| Office Equipment                                  | 8,325             | 14,893            |                   |                   |                   |
| Business Services                                 |                   |                   |                   | 1,008,365         | 2,359,376         |
| Planning & Contracts                              |                   |                   |                   | 624,602           | 1,375,168         |
| <b>Healthcare</b>                                 | <b>28,395,860</b> | <b>19,775,280</b> | <b>21,607,780</b> | <b>19,000,037</b> | <b>18,432,612</b> |
| Behavioral Health                                 | 999,997           | 1,000,000         | 1,000,000         | 550,000           | 400,000           |
| CDPAP - Mednet                                    | 248,569           | 236,942           | 250,000           | 194,000           | 155,000           |
| Dental  | 528,272           | 304,294           | 471,480           | 397,625           | 936,000           |
| DME - Home Health                                 | 687,500           | 412,500           | 550,000           | 550,000           | 550,000           |
| Hospital Services                                 | 4,122,500         | 2,250,000         | 3,000,000         | 3,292,500         | 3,000,000         |
| Med Dir, QA, UM, & Vol Coord                      | 613,152           | 697,390           | 728,040           | 698,083           | 236,099           |
| Medical Home                                      | 3,327,494         | 2,377,810         | 4,516,000         | 737,923           | 1,009,440         |
| MMU   | 910,647           | 839,122           | 508,910           | 652,555           | 618,263           |
| Navigation & Case Mgt                             | 965,211           | 883,289           | 1,245,730         | 1,144,640         | 1,070,310         |
| Operating   | 51,149            | 42,870            | 86,000            | 187,021           | 112,500           |
| Pharmacy  | 6,505,627         | 5,069,365         | 4,395,620         | 5,687,500         | 5,480,000         |
| Specialty Care                                    | 4,837,684         | 5,657,129         | 3,760,000         | 4,000,000         | 4,500,000         |
| Transportation                                    | 5,523             | 4,570             |                   |                   |                   |
| Community Based Care                              |                   |                   | 100,000           | 64,750            | 145,000           |
| Navigator Grant                                   |                   |                   | 600,000           | 600,000           |                   |
| LIP Match CHCP                                    |                   |                   | 281,000           |                   |                   |
| Lab Services                                      |                   |                   | 115,000           | 243,440           | 220,000           |
| Buyback   | 4,592,535         |                   |                   |                   |                   |
| <b>Homeless Prevention &amp; Self Sufficiency</b> | <b>5,906,660</b>  | <b>4,602,653</b>  | <b>8,311,915</b>  | <b>9,182,027</b>  | <b>9,013,750</b>  |
| Emerg Assist                                      | 9,333             | 1,601             |                   |                   |                   |
| Emergency Home Energy Assistance for the Elderly  | 308,701           | 0                 |                   |                   |                   |
| Facility Improvements                             |                   | 47,570            |                   |                   |                   |
| Fin Asst Track System                             | 2,239,395         | 828,765           | 4,000,000         | 188,000           |                   |
| Homeless Initiative                               | 177,802           | 190,000           | 179,000           | 179,000           | 179,000           |
| Homeless Leadership Board                         | 79,800            | 79,800            | 79,800            | 69,800            | 69,800            |
| Homeless Street Outreach and Shelter Beds         | 593,930           | 592,450           | 593,930           | 593,930           | 593,930           |
| Navigation & Case Mgt                             | 1,996,088         | 1,910,684         | 2,484,140         | 1,966,856         | 1,803,650         |
| Office Equipment                                  |                   | 8,526             |                   |                   |                   |
| Operating   | 69,492            | 120,927           | 142,565           | 501,961           | 265,700           |
| Permanent Supportive Housing                      | 296,069           | 295,180           | 317,480           | 317,480           | 317,480           |
| Pinellas Hope                                     |                   | 500,000           | 500,000           | 500,000           | 500,000           |
| Transportation                                    | 121,050           | 12,150            |                   |                   |                   |
| Traveler's Aid                                    | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            |
| Homeless Family Assistance Program                |                   |                   |                   | 600,000           | 419,190           |
| Homeless Medical Services                         |                   |                   |                   | 2,850,000         | 2,850,000         |
| Housing Acquisition                               |                   |                   |                   | 1,400,000         | 2,000,000         |

**Pinellas County Health and Community Services**  
**Financial and Budget Summary Data for 07/16/2014 Workshop**

|  | 2012              | 2013              | 2014 Bud          | 2014 Est          | 2015 Req          |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Mandates</b>  | <b>12,752,515</b> | <b>23,558,416</b> | <b>21,340,144</b> | <b>21,267,728</b> | <b>21,685,010</b> |
| Disposition of Indigent and Unclaimed Bodies             | 412,579           | 380,434           | 420,264           | 410,000           | 422,300           |
| HCRA   | 232,854           | 244,487           | 450,000           | 300,000           | 325,000           |
| Medicaid   | 12,107,082        | 22,933,496        | 20,469,880        | 20,557,728        | 20,937,710        |
| <b>Summer Food</b>                                       | <b>383,885</b>    |                   |                   |                   |                   |
| Meals  | 330,497           |                   |                   |                   |                   |
| Operations   | 53,388            |                   |                   |                   |                   |
| <b>Funding Other Agencies</b>                            | <b>3,531,146</b>  | <b>3,445,486</b>  | <b>3,379,038</b>  | <b>2,880,288</b>  | <b>2,910,488</b>  |
| Domestic Violence Advocacy and Shelter Program           | 136,623           | 146,000           | 139,000           | 139,000           | 139,000           |
| Forensic-focused outreach                                | 194,463           | 155,570           | 155,570           | 155,570           | 155,570           |
| Health and Human Services Coordinating Council           | 120,279           | 128,360           | 0                 | 0                 | 0                 |
| HMIS / 211   | 324,343           | 334,450           | 325,000           | 325,000           | 325,000           |
| Homeless Leadership Board                                |                   |                   |                   |                   | 30,200            |
| Inpatient Adult Detox                                    | 195,000           | 195,000           | 195,000           | 195,000           | 195,000           |
| SAMHS - Match  | 2,208,859         | 2,134,456         | 2,134,458         | 1,693,068         | 1,693,068         |
| Social Action Funding                                    | 351,581           | 351,650           | 430,010           | 372,650           | 372,650           |
| <b>Veterans Services</b>                                 | <b>490,070</b>    | <b>348,256</b>    | <b>390,914</b>    | <b>390,914</b>    | <b>663,741</b>    |
| Navigation & Case Mgt                                    | 449,280           | 328,971           | 371,629           | 371,629           | 493,441           |
| Operating  | 40,790            | 19,285            | 19,285            | 19,285            | 170,300           |
| <b>Community Revitalization - Code Enforcement</b>       | <b>1,152,380</b>  | <b>1,127,746</b>  | <b>1,546,730</b>  | <b>1,432,931</b>  | <b>1,598,740</b>  |
| Code Enforcement   | 1,152,380         | 1,127,746         | 1,546,730         | 1,432,931         | 1,598,740         |
| <b>Subtotal</b>  | <b>54,991,723</b> | <b>55,413,314</b> | <b>59,449,111</b> | <b>57,829,682</b> | <b>59,447,475</b> |
| <b>Community Revitalization - Housing &amp; Planning</b> | <b>14,019,692</b> | <b>13,634,859</b> | <b>19,710,230</b> | <b>9,645,718</b>  | <b>18,828,640</b> |
| CDBG   | 4,164,878         | 3,137,213         | 5,873,190         | 2,403,031         | 7,000,410         |
| ESG  | 15,295            | 240,410           | 231,770           | 198,003           | 330,680           |
| HOME   | 2,743,583         | 2,533,297         | 5,492,980         | 1,238,553         | 6,827,260         |
| NSP1   | 257,938           | 838,178           | 339,100           | 308,227           | 550,000           |
| NSP2   | 2,988,750         | 317,570           | 600,000           | 450,874           | 50,000            |
| NSP3   | 303,539           | 3,457,834         | 1,451,980         | 1,415,657         | 500,010           |
| HFA  | 763,151           | 795,185           | 920,340           | 165,000           |                   |
| General Fund   | 804,135           | 620,288           | 939,120           | 802,397           | 747,750           |
| SHIP   | 1,579,438         | 939,383           | 2,484,350         | 1,715,106         | 1,896,750         |
| Housing Trust Fund                                       | 398,985           | 755,501           | 1,377,400         | 948,870           | 925,780           |
| <b>Grand Total HCS</b>                                   | <b>69,011,415</b> | <b>69,048,174</b> | <b>79,159,341</b> | <b>67,475,400</b> | <b>78,276,115</b> |

| <b>Community Revitalization Breakout</b>       |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Code Enforcement                               | 1,152,380         | 1,127,746         | 1,546,730         | 1,432,931         | 1,598,740         |
| Community Revitalization - Housing & Planning  | 14,019,692        | 13,634,859        | 19,710,230        | 9,645,718         | 18,828,640        |
| <b>Total Community Revitalization Breakout</b> | <b>15,172,072</b> | <b>14,762,605</b> | <b>21,256,960</b> | <b>11,078,649</b> | <b>20,427,380</b> |

# Health and Community Services FY15 Healthcare at a Glance

| <b>Pinellas County Healthcare Funding at a Glance</b>                       | <b>2015 Request</b> |
|---|---------------------|
| <b>Primary Care Services</b>  |                     |
| Medical Home (Pinellas County Health Program), incl homeless medical        | 3,389,440           |
| Safe Harbor Shelter Clinic  | 400,000             |
| Mobile Medical Unit (MMU)   | 518,263             |
| Pharmacy  |                     |
| Pinellas County Health Program (PCHP), MMU and Safe Harbor Clinic           | 5,480,000           |
| Suncoast Health Council - MedNet (Compassionate Drug Program)               | 155,000             |
| Labs  | 220,000             |
| Community Based Care - Diabetic Clinics                                     | 70,000              |
| Community Mobile Health Unit - Urban League                                 | 75,000              |
| Durable Medical Equipment & Home Health Care                                | 550,000             |
| <b>SUBTOTAL</b>   | <b>10,857,703</b>   |
| <b>Specialty Care Services</b>  |                     |
| Pinellas County Health Program, Mobile Medical Unit, and Safe Harbor Clinic | <b>4,500,000</b>    |
| <b>Hospital Services</b>  |                     |
| BayCare, Bayfront and Florida Hospital (PCHP, MMU, and Safe Harbor Clinic)  | <b>3,000,000</b>    |
| <b>Dental</b>   |                     |
| PCHP, MMU, Safe Harbor Clinic, and Community Free Clinics                   | 936,000             |
| Dental Sealant Decision Package   | 70,000              |
| <b>SUBTOTAL</b>   | <b>1,006,000</b>    |
| <b>Behavioral Health Services</b>   |                     |
| PCHP  | 400,000             |
| MMU and Safe Harbor Clinic  | 100,000             |
| PEMHS - Crisis Stabilization  | 1,693,068           |
| Suncoast Center- Forensic-Focused Outreach                                  | 155,570             |
| Operation PAR - Inpatient Adult Detox                                       | 195,000             |
| <b>SUBTOTAL</b>   | <b>2,543,638</b>    |
| <b>Navigation &amp; Case Management</b>                                     |                     |
| Personnel & Fringe Benefits   | 1,070,310           |
| Other Operating   | 112,500             |
| <b>SUBTOTAL</b>   | <b>1,182,810</b>    |
| <b>QA/Medical Director</b>  |                     |
| PCHP, MMU, and Safe Harbor Clinic   | <b>236,099</b>      |
| <b>Mandates</b>   |                     |
| Medicaid  | 20,937,710          |
| HCRA - (Health Care Responsibility Act)                                     | 325,000             |
| <b>SUBTOTAL</b>   | <b>21,262,710</b>   |
| <b>Social Action Funding</b>  |                     |
| Operation Hope of Pinellas  | 30,000              |
| St. Petersburg Free Clinic  | 55,000              |
| Suncoast Epilepsy Association   | 18,000              |
| <b>SUBTOTAL</b>   | <b>103,000</b>      |
| <b>TOTAL</b>  | <b>44,621,960</b>   |