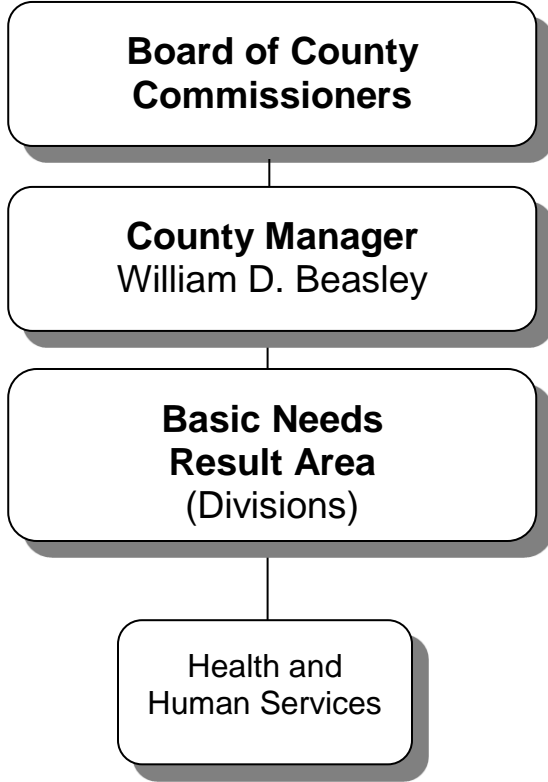


**Board of County
Commissioners**

County Manager
William D. Beasley

**Basic Needs
Result Area**
(Divisions)

Health and
Human Services

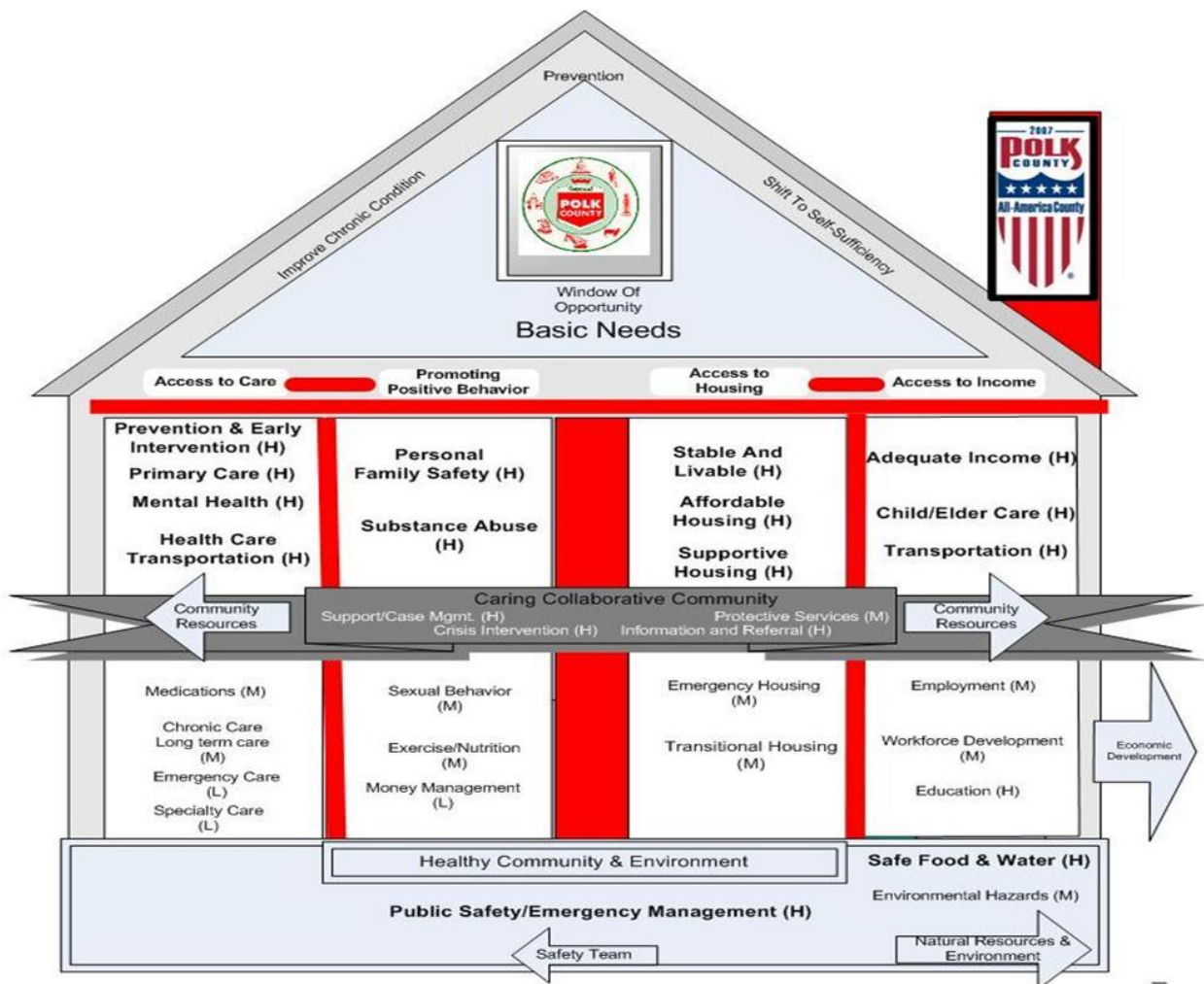


Basic Needs

“All Polk County residents who are at risk because of health or economic status will have their basic needs met and become as self-sufficient as possible.”

Primary Factors for Achieving the Result

As shown below on the Basic Needs causal map, the primary factors affecting the Polk County Board of County Commissioners’ (BoCC) ability to meet the citizens’ expectations are (1) a caring, collaborative community, (2) a healthy community and environment, (3) access to care, (4) access to housing, (5) access to income, and (6) the promotion of positive behavior.



Strategies for Achieving the Result

The Divisions with programs within the Basic Needs Result Area submitted those programs to help the County achieve desired results utilizing one or more of the following strategies:

1. Provide a caring, collaborative community of services that meet basic needs
2. Ensure care for vulnerable members of the community
3. Promote healthy behaviors
4. Assist in obtaining access to housing
5. Assist in providing access to income

**BASIC NEEDS
DIVISION PROGRAM SUMMARY**

Program (number listed is the program number)	FTE	Adopted FY 19/20			Plan FY 20/21		
		General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
Health and Human Services							
Adult Day Health Care Centers - 188	15.50	838,416	24,000	862,416	869,499	24,000	893,499
Burials and Cremations - 1411	0.25	180,455	-	180,455	181,152	-	181,152
Contributions/Holiday Baskets - 1707	0.00	1,209	-	1,209	1,109	-	1,109
Criminal Justice Grant - 1706	0.34	-	1,156,333	1,156,333	-	600,000	600,000
Health and Human Services Administration - 136	5.00	454,735	-	454,735	467,758	-	467,758
Healthy Families Polk - 46	45.00	736,526	1,644,572	2,381,098	765,504	1,740,950	2,506,454
Indigent Health Care - 53	40.66	-	47,458,166	47,458,166	-	46,535,580	46,535,580
Indigent Health Care Mandates - 146	0.00	-	15,460,657	15,460,657	-	16,498,433	16,498,433
Indigent Healthcare Reserves - 1583	0.00	-	23,466,693	23,466,693	-	14,527,660	14,527,660
Jail Mental Health-Substance Abuse - 143	0.00	28,000	-	28,000	32,000	-	32,000
Rohr Home - 52	56.50	-	5,841,816	5,841,816	-	5,818,743	5,818,743
Rohr Home Reserves - 1584	0.00	-	435,380	435,380	-	393,565	393,565
Social Services-Emergency Food & Shelter Program - 147	0.25	16,580	15,000	31,580	17,277	15,000	32,277
Transit Services/Paratransit, Rural Fixed Routes - 183	0.00	2,150,943	438,385	2,589,328	2,151,032	438,385	2,589,417
Veterans Services - 41	7.00	491,974	-	491,974	509,873	-	509,873
Subtotal	170.50	4,898,838	95,941,002	100,839,840	4,995,204	86,592,316	91,587,520

Programs highlighted in gray are not printed

Basic Needs

Appropriations	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	7,804,480	8,926,088	9,093,794	9,551,982
Operating Expenses	20,049,366	24,185,248	30,114,833	30,834,086
Capital Expenses	35,163	20,000	10,000	10,000
Grants And Aids	29,709,319	33,586,629	35,937,860	34,870,285
Interfund Transfers	573,728	241,338	221,338	60,000
Indirect Expense	1,301,814	1,389,866	1,091,942	1,091,942
InKind Expense	397,545	720,000	460,000	240,000
Reserves	0	33,678,735	23,902,073	14,921,225
Refunds	70	8,000	8,000	8,000
Total Result Area	59,871,485	102,755,904	100,839,840	91,587,520

Revenue by Fund		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
00100	General Fund	4,087,061	4,685,221	4,898,838	4,995,204
10100	County Transportation Trust Fund	0	0	164,966	164,966
10150	Special Revenue Grants	3,275,750	3,388,606	2,839,905	2,379,950
14490	Indigent Health Care Funds	46,686,247	87,929,095	86,385,516	77,561,673
31900	Northeast Polk Roadway Fund	273,420	273,419	273,419	273,419
43111	Rohr Home Fund	5,748,196	6,479,563	6,277,196	6,212,308
Total Result Area		60,070,674	102,755,904	100,839,840	91,587,520

Personnel

Full Time Equivalents	187	171	171	171
-----------------------	-----	-----	-----	-----

TRENDS AND ISSUES

The programs in this Result Area are from the Health and Human Services Division. Citizens have indicated that they expect Polk County residents who are at risk because of health or economic status to have their basic needs met and become as self-sufficient as possible. In order to address this expectation, these programs focus on (1) providing a caring, collaborative community providing services that meet basic needs, (2) ensuring care for vulnerable members of the community, (3) promoting healthy behaviors, (4) assisting in obtaining stable livable, affordable, and supportive housing, and (5) facilitating access to sources of income.

Significant issues this year and next year are as follows:

Adult Day Health Care services are provided through Polk County Health and Human Services at the Lakeland and Haines City facilities. The day cares are licensed by the Agency for Health Care Administration for individuals 18+ and are predominantly attended by individuals who are elderly and need 24/7 supervision. Day care provides a protected and safe environment for participants, which supports caregivers in their efforts to remain in the work force, allows caregivers the opportunity to receive respite needed, financial relief, and it allows the family unit to remain intact. The day cares contract with local non-profit agencies, managed care organizations, private insurance, and the Veteran's Administration for referrals.

The Rohr Home is a 60-bed skilled nursing facility that has a reputation for high quality of service and care. Licensed by the Florida Agency for Health Care Administration, the Rohr Home provides long-term nursing care and short-term nursing and rehabilitative care to residents. The Rohr Home will continue to expand its acceptance of individuals with Medicaid Managed Care and Medicare Advantage payer sources. The Centers for Medicare and Medicaid Services (CMS) mandatory Patient Driven Payment Model (PDP) was implemented effective October 1, 2019 to base reimbursement on quality measures with the potential to maximize reimbursements.

Polk County Veterans Services provides assistance to veterans and their families by addressing basic needs and assisting in obtaining veteran benefits, privileges, and services. With over 61,000 veterans, Polk County has a large, highly-decorated veteran population.

The challenge is to continue providing services to the growing population of veterans. This means that Veterans Services will continue participating in outreach events around the County such as OEF/OIF Warrior Walk, Winter Haven's Freedom Walk, Stand Downs, and Assisted Living Facilities' events hosted by Polk County Service Organizations. Additionally, the program is looking at implementing PSAs on the local news channels alerting the public to the services provided to veterans and their dependents.

Polk County Veterans Services has partnered with the community to bring services to the more rural corners of the County; specifically, the program continues to offer services at

three walk-in locations in Davenport, Lake Wales, and Lakeland. At the Lakeland Vet Center, services are available via walk-in and appointment.

To assist with the growing need for services, the program has been restructured to provide an additional Veteran Services Officer, which has reduced wait time. It is anticipated that the wait time for an appointment will be even further reduced next year as the budget will allow for another VSO.

Healthy Families Polk is a nationally-accredited, voluntary family support and coaching program that helps parents provide the safe and stable environment children need for healthy growth and development.

For Fiscal Year 2018/2019, Healthy Families Polk provided services to 520 families which included 1,019 children in Polk County using State and local match contribution funding.

Positive Outcomes:

- 99% of children in families served were free from maltreatment during services and one year following program completion
- 100% of families served were free from maltreatment two years after completion of services
- 99% of children were connected to a primary health care provider
- 80% of participants improved self-sufficiency by gaining employment, enrolling in job training, furthering education, securing stable housing, or obtaining a driver's license

The Indigent Health Care Fund (IHC) provides access to health care services for low-income eligible County residents through the Polk HealthCare Plan government assistance health care program and other collaborative efforts with public and private health care providers that are funded by a voter-approved half-cent sales tax. In FY 18/19, IHC provided services to over 21,499 low-income residents and funded the County share of Medicaid cost for 160,492 Medicaid-eligible residents.

The proposed FY 19/20 budget for the IHC is \$86.5 million, a reduction of about \$1.5 million from the prior year adopted budget of \$88 million.

Revenue includes \$47.6 million coming in from the half-cent sales tax and \$1.7 million coming from investments, recovery of medical claims, prescription claims and rebates, and more than \$37.1 million carried forward from current year reserves.

A challenge recently faced was the use of excess reserves. The reserves are larger than typical because County officials strategically decided to accumulate funds to cushion the impact if voters had not extended the sales tax, which was first enacted in 2004. In November 2016, voters approved an extension of the half-cent sales tax for 25 years.

In August 2017, the Citizens Healthcare Oversight Committee approved the drawdown of \$7.6 million in reserves to increase funding for health care services:

- \$3.75 million over a three-year period for the planned Winter Haven Hospital Graduate Medical Education (GME) residency program
- \$749,913 annually for a jail transition mental health program. The program provides Polk inmates with behavioral health issues being released from the Polk County Jail, the continuation of medications (including psychotropic), and mental health services, they received in jail. Additionally, this program is intended to streamline healthy transitioning back into the community
- \$5.6 million awarded to agencies selected through a request for proposals providing additional direct services to qualified Polk residents

In March 2019, the Citizens Healthcare Oversight Committee approved the drawdown of \$5.3 million in reserves to increase the Polk HealthCare Plan enrollment cap from 4,500 to 5,500.

The long-term challenge is the continuation of increased funding for health care services once the reserves are exhausted.

Adult Day Health Care Centers

Program Number:	188
Result Area:	Basic Needs
Division:	Health and Human Services
Section:	Adult Day Health Care Centers

I. Program Offer Description:

Adult Day Care is a community-based program designed to meet the needs of functionally-impaired, vulnerable adults in a structured, medically-supervised, and protective environment. As a part of Health and Human Services, the Adult Day Health Care Program promotes a non-institutional atmosphere designed to enhance individual well-being, encourage independent functioning, and prevent further physical and cognitive deterioration. The Program is licensed through the Agency for Health Care Administration (AHCA) and is governed by Ch. 58A6.003 of the Florida Administrative Code. The Adult Day Health Care Program is an integral part of the continuum of care in meeting both health care and social needs for this special population and has been identified as a key strategy in the Polk Vision Document. This Program offers links directly to all of Basic Needs priority strategies. The ADHC Program is a care alternative that is affordable and bridges gaps in service provision.

II. Contribution to Result:

The Adult Day Health Care Program provides a variety of Basic Needs services to a vulnerable population, through a collaborative effort with local public and private agencies. Examples of partner agencies that reimburse for services are: Veterans Administration, Seniors First and Mid Florida Community Services (the two agencies that manage the grants previously administered directly by the BOCC), and managed care organizations. A private pay option is also available.

The Adult Day Health Care Program (ADHCP) takes a holistic approach and addresses the strategies as outlined below.

#1: PROVIDE A CARING COLLABORATIVE COMMUNITY OF SERVICES THAT MEETS BASIC NEEDS:

The Adult Day Health Care Program ensures access to services by coordination with other health care providers and social service organizations, thus closing gaps in service provision. The ADHCP acts as an intake and referral coordinator for those not eligible for grant-funded programs. This service allows early intervention by assisting with access to services that allow the vulnerable citizen to remain in the community.

#2: ENSURING CARE FOR VULNERABLE MEMBERS OF THE COMMUNITY:

The Adult Day Health Care Program ensures basic care and supervision for those considered vulnerable through a medically-supervised day program. The Adult Day Health Care Program works collaboratively with local, state, and federal agencies to ensure that daily care is provided. The ADHCP addresses quality of life issues by providing a healthy, protective, and rehabilitative environment with coordinated care and planning with each patient's primary care physician. The ADHCP also provides crisis stabilization for those at risk of abuse, neglect, and/or exploitation. Additionally, at the current Medicaid bed rate of \$275/day, a projected Medicaid reimbursement of \$4,015,000 was not paid to nursing homes in FY 16/17 because of this program.

#3: PROMOTE HEALTHY BEHAVIORS:

The Adult Day Health Care Program promotes community education in order to help those who are caregivers. The ADHCP partners with organizations that provide support groups to those in need. Through collaborative efforts with outside agencies, many caregivers are given support services that allow them to cope with the stress of caregiving. Educational trainings teach families how to form and keep healthy behaviors, thus lessening the risk of abuse and neglect.

#4: ASSIST IN OBTAINING ADEQUATE, SAFE, AND PERMANENT HOUSING:

The ADHCP assists with placement, either on a temporary or permanent basis, in what is considered to be supportive and/or emergency housing. Referrals are made to the Dept. of Children and Families for emergency housing and CARES for long term care placement. The program helps the caregiver navigate a sometimes difficult and stressful process.

#5: PROVIDE ACCESS TO A SOURCE OF INCOME:

The Adult Day Health Care Program allows the family care giver (in most cases adult children) to remain in the work force, thus contributing to the economy. The ADHCP offers a cost effective alternative to long term care and premature institutionalization. The ADHCP is a cost effective alternative with positive outcomes and a 90% favorable satisfaction survey.

This Program is:	Not Mandated (X)	Mandated:	Federal ()	State ()	Local ()
-------------------------	---------------------------	------------------	--------------------	------------------	------------------

III. Performance Objectives:

- 1 Provide healthcare to a vulnerable population in a non-institutional setting.
- 2 Allow respite for the caregiver, thus extending caregivers' ability to continue providing care.
- 3 Enhance the quality of life for an adult individual by preventing social isolation and withdrawal.
- 4 Avoid premature nursing home placement and/or institutionalization through community-based services.
- 5 Allow caregiver to continue in the workforce, thus supporting the local economy.
- 6 Provide care coordination for funded and private pay clients.

Adult Day Health Care Centers

	Key Obj.	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Workload Indicators:					
Unduplicated Clients Annually	1-6	112	120	120	120
Average Daily Census (non Private Pay)	1-6	40	50	50	50
Average Daily Census (Private Pay)	1-6	8	8	8	8
Effectiveness Indicators:					
% of favorable facility assessment for licensing	1-6	100%	100%	100%	100%
% of favorable responses on annual client survey	1-6	90%	90%	90%	90%
Efficiency Indicators:					
Savings in community vs nursing home (Medicaid Waiver/Nursing Home Diversion)	1-6	\$100,375	\$100,375	\$100,375	\$100,375

Significant Changes

Outreach efforts, including closed-captioned advertising at local medical clinics, are used to inform the community of ADC services. The ADCs continue to have an agreement with Citrus Connection to provide transportation for some ADC participants. A new hourly private pay rate schedule was implemented, allowing more flexibility to caregivers and offering potential for increased participation.

Adult Day Health Care Centers

Personnel:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents	17.00	16.50	15.50	15.50
Funding Sources:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund Subsidy	251,281	214,016	186,137	217,220
Special Revenue Grants	13,335	0	0	0
Cash/Fund Balance Forward	0	3,250	0	0
Charges For Services	512,113	628,000	652,279	652,279
Enterprise Funds	(224)	0	0	0
Interfund Transfer	28,598	0	0	0
Intergovernmental	24,293	24,000	24,000	24,000
Miscellaneous	70	0	0	0
Others (Centrl I/D Inkind/Othr)	18,077	0	0	0
Total Program	847,543	869,266	862,416	893,499
Revenue by Fund:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund	791,838	845,266	838,416	869,499
Special Revenue Grants	55,705	24,000	24,000	24,000
Total Program	847,543	869,266	862,416	893,499
Appropriations:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	534,912	625,605	615,390	645,967
Operating Expenses	284,033	243,661	247,026	247,532
Interfund Transfers	28,598	0	0	0
Total Program	847,543	869,266	862,416	893,499

Burials and Cremations

Program Number:	1411
Result Area:	Basic Needs
Division:	Health and Human Services
Section:	Indigent Health Care

I. Program Offer Description:

The County provides for the burial or cremation of indigent and unclaimed Polk County citizens. In FY 17/18, the program buried or cremated 282 people with the cost not exceeding \$575 each. This budget is for County burials or cremations of indigent or unclaimed Polk County residents who are required to be buried or cremated at public expense as mandated by Florida Statute 406.52.

II. Contribution to Result:

The burial program is State mandated by Florida Statute 406.52 which requires counties to bury or cremate indigent and unclaimed individuals who pass away in the county. This program preserves the human dignity by providing a respectful and dignified burial or cremation for the indigent and unclaimed deceased having no funds for a proper burial. The burial program clearly demonstrates the caring, collaborative community by providing a respectful and dignified burial or cremation for the indigent and unclaimed deceased.

This Program is: Not Mandated () Mandated: Federal () State (X) Local ()

III. Performance Objectives:

- 1 Arrange burials
- 2 Arrange cremations
- 3 County cemetery maintenance

IV. Measures:

	Key Obj.	Actual FY 17/18	Budget FY 18/19	Proposed FY 19/20	Plan FY 20/21
Workload Indicators:					
# of private burials requested	1	0	0	0	0
# of cremations requested	2	499	278	342	342
# of vaults requested	3	0	0	0	0
# of head stones requested	3	0	0	0	0
Effectiveness Indicators:					
# of private burials approved (up to \$575 each)	1	0	0	0	0
# of cremations approved (up to \$575 each)	2	282	260	285	317
# of vaults approved (County cemetery, up to \$500 each)	3	0	0	0	0
# of head stones approved (up to \$300 each)	3	0	0	0	0
Efficiency Indicators:					

Significant Changes

Burials and Cremations

Personnel:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents		0.25	0.25	0.25	0.25
Funding Sources:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund Subsidy		174,589	170,976	180,455	181,152
	Total Program	174,589	170,976	180,455	181,152
Revenue by Fund:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund		174,589	170,976	180,455	181,152
	Total Program	174,589	170,976	180,455	181,152
Appropriations:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses		15,646	15,726	16,580	17,277
Grants And Aids		158,943	155,250	163,875	163,875
	Total Program	174,589	170,976	180,455	181,152

Healthy Families Polk

Program Number:	46
Result Area:	Basic Needs
Division:	Health and Human Services
Section:	Healthy Families

I. Program Offer Description:

Healthy Families Polk is a nationally-accredited home visiting program for expectant parents and parents of newborns experiencing stressful life situations. The program improves childhood outcomes and increases family self-sufficiency by empowering parents through education and community support. Parents voluntarily participate in Healthy Families so they can learn how to recognize and respond to their babies' changing developmental needs, use positive discipline techniques, cope with the day-to-day stress of parenting in healthy ways, and set and achieve short- and long-term goals.

II. Contribution to Result:

Expectant families and families with newborns who live in Polk County are offered a voluntary assessment by a trained professional to determine if there is a need for long-term home visiting services. The voluntary assessment is conducted either in the home or in the hospital and is designed to weigh risk factors associated with poor childhood outcomes that can be addressed by Healthy Families services. If a family does not need intensive home visiting services or is not interested in participating in Healthy Families, the family is offered referrals to connect them to other services they may need. Families that are offered and accept services are provided a trained family support worker to work with them in their home.

Home visits are designed to enhance parents' ability to create stable and nurturing home environments and help develop positive parent-child relationships by:

- 1 working with parents to build on their existing strengths and minimize potentially harmful behavior
- 2 conducting home safety assessments
- 3 modeling positive interaction with the participant's child
- 4 helping parents understand their child's capabilities at each developmental stage
- 5 providing parents with greater knowledge of alternative forms of discipline
- 6 helping parents develop skills to increase their sensitivity and responsiveness toward their child's needs and cues
- 7 helping parents cope with the everyday stress of raising a child by listening to their concerns and providing information on stress management
- 8 helping families build natural support systems by connecting them to peer support groups, faith-based organizations, and neighborhood groups
- 9 developing family support plans to help families set and achieve goals that lead to greater self-sufficiency
- 10 helping parents better manage their lives through life skills

In addition, home visits promote child health and development and help ensure that the families' social and medical needs are met by:

- 1 linking the parents and children to a medical home
- 2 motivating parents to access prenatal care, timely well-baby care, and to get their child's immunizations according to schedule
- 3 helping mom understand the importance of taking care of her own physical, emotional, and social needs
- 4 helping mom and dad prepare for the birth of their baby
- 5 linking families to other services in the community they may need beyond home visiting services such as mental health, substance abuse, and domestic violence services
- 6 educating parents on the benefits of spacing between pregnancies
- 7 providing developmental screenings to help detect potential delays and making referrals to appropriate services to address suspected delays.

This Program is: **Not Mandated (X)** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 At least 80% of all assessments will occur prenatally or within the first two weeks of the baby's birth.
- 2 At 6 months of age, 90% of the target children will be linked to a medical provider.
- 3 Employment, job training, or improved education will be acquired by 80% of the participants completing the program. (Polk Vision: V. Quality of Life; E. Social Services: #1)
- 4 Overall satisfaction of home visiting services will be reported by 95% of the families.
- 5 Less than 4 incidences of verified maltreatment will be reported among participants. (Polk Vision: V. Quality of Life: E. Social Services #6)

Healthy Families Polk

IV. Measures:

	Key Obj.	Actual FY 18/19	Budget FY 19/20	Proposed FY 20/21	Proposed FY 21/22
Workload Indicators:					
# of assessments completed	1	662	675	700	715
# of children linked to a medical provider	2	210	230	230	230
# Participants completing program who improve education level, receive job or training, or obtain employment	3	31	45	45	45
# of families reporting satisfaction with program services	4	97	125	125	125
# of reports of verified child maltreatment	5	0	0	0	0
Effectiveness Indicators:					
% of assessments completed prenatally or within 2 weeks of birth	1	93%	80%	80%	80%
% of children linked to a medical provider	2	100%	90%	90%	90%
% of participants completing program who improve education level, receive job or training, or obtain employment	3	84%	80%	80%	80%
% of families satisfied with program services	4	100.0%	100%	100%	100%
% of families free of verified child maltreatment 12 months after completion	5	100%	100%	100%	100%
Efficiency Indicators:					
Annual cost for a family enrolled in the program	1	\$2,100	\$2,200	\$2,300	\$2,400
Cost savings for children enrolled in program vs. taxpayer cost to care for abused children	2	\$105,131	\$107,960	\$110,105	\$112,308
Significant Changes					
Funding remains level for this program. As personnel costs rise, fewer grant dollars are available for operating materials and supplies. Staffing turnover is a challenge to this program as well.					

Healthy Families Polk

Personnel:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents	45.00	45.00	45.00	45.00
Funding Sources:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund Subsidy	693,983	741,275	734,026	763,004
Special Revenue Grants	17	0	0	0
Cash/Fund Balance Forward	0	113,355	8,323	104,700
Charges For Services	645	0	0	0
Interfund Transfer	720,075	327,250	327,250	327,250
Intergovernmental	1,159,380	1,309,001	1,308,999	1,309,000
Miscellaneous	1,151	2,500	2,500	2,500
Others (Centrl I/D Inkind/Othr)	21,498	0	0	0
Total Program	2,596,749	2,493,381	2,381,098	2,506,454
Revenue by Fund:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund	695,779	743,775	736,526	765,504
Special Revenue Grants	1,900,970	1,749,606	1,644,572	1,740,950
Total Program	2,596,749	2,493,381	2,381,098	2,506,454
Appropriations:				
	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	1,753,835	2,212,103	2,137,874	2,261,717
Operating Expenses	412,829	281,278	243,224	244,737
Interfund Transfers	430,085	0	0	0
Total Program	2,596,749	2,493,381	2,381,098	2,506,454

Indigent Health Care

Program Number:	53
Result Area:	Basic Needs
Division:	Health and Human Services
Section:	Indigent Health Care

I. Program Offer Description:

The Health and Human Services Division administers the County's Indigent Health Care program (IHC) funded by a half-cent sales surtax. IHC functions as a health care safety net program that provides access to health care services for low-income uninsured County residents who qualify for services. The division manages two health care delivery systems:

1. The Polk HealthCare Plan (PHP):

A comprehensive local health care program that serves County residents with incomes up to 100% of poverty through a network of contracted providers. Residents qualifying for the Polk HealthCare Plan have access to primary care, specialty care, hospital services, medications, and diagnostics.

2. Community Partner Programs: Public-private partnerships with outside funded agencies offer a variety of health care programs that serve County residents with incomes of up to 200% of poverty that do not qualify for Medicaid or are unable to afford coverage through the healthcare marketplace. Additionally, the IHC fund pays for County-mandated health services that include the County's share of Medicaid cost, Health Care Responsibility Act (HCRA), Mental Health Substance Abuse (MHSA), and Florida Department of Health (FDOH) core public health services. The Polk County's IHC program is administered pursuant to Polk County Ordinance No. 03 89, adopted by the BoCC on December 3, 2003. On November 2016, Polk County voters approved a 25-year extension effective 2019.

II. Contribution to Result:

Based on the 2017 US Census Bureau of Statistics, approximately 12% of the Polk County population is uninsured. Low-income residents continue to face socioeconomic challenges resulting in limited access to health insurance. Through the Indigent Health Care Surtax, Polk County's health care safety net program served 21,499 low-income residents in fiscal year 2017/2018, which is 50% of the uninsured adults population at or below 200% of the Federal Poverty Level. Additionally, the IHC program funded the County share of Medicaid cost for 160,492 Medicaid-eligible residents in Polk County. The division contracts with approximately 100 primary care providers, 250 specialty providers, 5 hospitals, and 24 community partners. The community partners represent the public-private partnership that assists with primary and specialty care, prescription assistance, dental care, teen pregnancy prevention, mental health, and substance abuse.

This Program is: **Not Mandated ()** **Mandated: Federal () State () Local (X)**

III. Performance Objectives:

- 1 Provide a comprehensive Polk Healthcare Plan to indigent residents of Polk County with incomes at or below 100% of the Federal Poverty Levels.
- 2 Provide an alternative, convenient, and cost-effective method of health care to indigent residents of Polk County with incomes at or below 200% of Federal Poverty Levels.
- 3 Provide funding for mandated health services as required by Florida Statute.
- 4 Provide access to the County's Health and Human Services electronic information system (FamCare) to community partners and other agencies for eligibility determination and client data reporting.

IV. Measures:

	Key Obj.	Actual FY 17/18	Budget FY 18/19	Proposed FY 19/20	Plan FY 20/21
Workload Indicators:					
# of people interviewed for PHP	1	11,247	12,000	12,000	12,000
# of social case management services	1	108	500	500	500
# client referrals to other agencies	1,2	2,787	3,900	3,900	3,900
# of applications for transportation disadvantage evaluated	1	269	500	-	-
# of client incoming calls (Appointment desk/Support Svc/Case Mgrs)	1,2,3,4	68,435	80,000	80,000	80,000
# of Technical Support/Troubleshooting Tickets(Internal/External Users)-FamCare	4	1,392	700	700	700
# of trainings provided (Internal/External Users) - FamCare	4	120	75	75	75
# of contracts processed	1, 2	193	100	100	100
# of contract monitorings completed	1, 2	253	105	250	250
# of invoices reconciled and processed for payment	1, 2	786	360	800	800
# of communication activities (speaking engagement, press release)	1, 3	75	45	45	45
Effectiveness Indicators:					
Polk HealthCare Plan clients served annually	1	6,733	7,000	7,000	7,000
Polk HealthCare Plan average monthly enrollment	1	4,236	4,500	5,500	5,500
# of services provided by the Polk Health Care Plan	1	419,120	300,000	450,000	450,000
# of unique clients served by local community partners	2	19,823	45,000	16,000	16,000
# of services provided by local community partners	2	574,655	400,000	600,000	600,000
Efficiency Indicators:					
Polk Healthcare Plan per member per month cost	1	\$356	\$328	\$351	\$369
County ROI for community partners services (Non-Mandated services)	2	\$5.04	\$6.00	\$6.00	\$6.00

Indigent Health Care

Significant Changes

Through strategic planning initiatives with the Citizen's Healthcare Oversight Committee, some programs have expanded services and locations, and new programs have been added to the healthcare safety net. New programs include: (1) a new Graduate Medical Education program at Winter Haven Hospital to address the local physician shortage and increase access to health care, (2) a multi-agency collaboration on a Jail Transition program to prevent individuals suffering with behavioral health issues from continuing to cycle through the criminal justice systems, and (3) Telehealth access for behavioral health services. Additionally, Polk County was awarded a Criminal Justice Mental Health Substance Abuse grant to provide Forensic Intensive Case Management to a targeted population.

Through these collaborative efforts, the Board of County Commissioners has increased access to health care for the uninsured. Polk County has successfully demonstrated that the safety net model is an effective approach in addressing healthcare disparities among uninsured residents.

Polk County will continue to track and monitor local community health needs, as well as state and federal programs for policy changes to reevaluate opportunities for community health planning efforts.

Indigent Health Care

Personnel:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents	39.50	40.00	40.66	41.00
Funding Sources:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund Subsidy	1	0	0	0
Indigent Health Care Funds	31,987,748	39,384,951	45,728,128	44,817,428
Charges For Services	270,354	351,977	440,430	462,451
Interest	1,132,720	542,777	528,726	372,656
Miscellaneous	7,762	115,904	760,882	883,045
Total Program	33,398,585	40,395,609	47,458,166	46,535,580
Revenue by Fund:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund	1	0	0	0
Indigent Health Care Funds	33,398,584	40,395,609	47,458,166	46,535,580
Total Program	33,398,585	40,395,609	47,458,166	46,535,580
Appropriations:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	1,984,765	2,346,716	2,545,249	2,706,825
Operating Expenses	16,265,726	20,216,632	26,393,815	27,414,904
Grants And Aids	14,270,715	16,856,391	17,713,223	15,607,972
Interfund Transfers	40,000	80,000	60,000	60,000
Indirect Expense	837,309	895,870	745,879	745,879
Refunds	70	0	0	0
Total Program	33,398,585	40,395,609	47,458,166	46,535,580

Indigent Health Care Mandates

Program Number:	146
Result Area:	Basic Needs
Division:	Health and Human Services
Section:	Indigent Health Care

I. Program Offer Description:

The Health and Human Services Division administers the County's Indigent Health Care program (IHC) funded by a half-cent sales surtax. IHC functions as a health care safety net program that provides access to health care services for low-income uninsured County residents who qualify for services. The division manages two health care delivery systems:

1. The Polk HealthCare Plan (PHP):

A comprehensive local health care program that serves County residents with incomes up to 100% of poverty through a network of contracted providers. Residents qualifying for the Polk HealthCare Plan have access to primary care, specialty care, hospital services, medications, and diagnostics.

2. Community Partner Programs: Public-private partnerships with outside funded agencies offer a variety of health care programs that serve County residents with incomes of up to 200% of poverty that do not qualify for Medicaid, or are unable to afford coverage through the healthcare marketplace. Additionally, the IHC fund pays for the following County mandated health services: County share of Medicaid cost, Health Care Responsibility Act (HCRA), Mental Health Substance Abuse (MHSA), and Florida Department of Health (FDOH) core public health services. The Polk County's IHC program is administered pursuant to Polk County Ordinance No. 03 89, adopted by the BoCC on December 3, 2003. On November 2016, Polk County voters approved a 25-year extension effective 2019.

II. Contribution to Result:

Polk County's mandated health services are: 1) Medicaid is a jointly-funded health program for eligible low-income individuals. Chapter 409.915 of the Florida Statutes requires each county to match funds provided by the Medicaid program. 2) The Health Care Responsibility Act (HCRA) for indigent patients places the ultimate financial obligation for an indigent patient's out-of-county emergency care on the county in which the indigent patient resides. Chapter 154, Sections .301 - .331, Florida Statutes, and Rule Chapter 59H-1.001-.015, Florida Administrative Code. 3) Alcohol, drug abuse, and mental health services provided in Polk County by Tri-County Human Services (TCHS) and Peace River Center (PRC). Chapter 394.76 of the Florida Statutes requires local match participation on a 75-to-25 state-to-local ratio for contracted community alcohol and mental health services and programs, in accordance with the Tenth Judicial Circuit of Florida. 4) The County Health Department (FDOH) was created to promote public health, control and eradication of preventable diseases, and provision of primary health care for low-income population. Pursuant to Chapter 154 of the Florida Statutes to "promote, protect, maintain, and improve the health and safety of all citizens and visitors of the state through a system of coordinated county health department services.

This Program is:	Not Mandated ()	Mandated: Federal ()	State (X)	Local ()
-------------------------	-------------------------	------------------------------	------------------	------------------

III. Performance Objectives:

- 1 Provide County local contribution for Medicaid.
- 2 Pay for indigent patients' out-of-county emergency care per HCRA.
- 3 Provide County local contribution for patient access to alcohol, drug abuse, and mental health services.
- 4 Provide contribution to County Health Department mandated to promote public health, control and eradication of preventable diseases, and provision of primary health care for the low-income population.

IV. Measures:

	Key Obj.	Actual FY 17/18	Budget FY 18/19	Proposed FY 19/20	Plan FY 20/21
Workload Indicators:					
# of Medicaid eligible in Polk County	1	160,492	153,000	157,000	157,000
# of HCRA applications received	2	464	500	500	500
# of HCRA applications paid	2	75	60	75	75
# of people served by Tri-County Human Services	3	333	300	300	300
# of people served by Peace River Center	3	1,268	1,300	1,300	1,300
# of people served by FL Department of Health	4	112,904	115,000	115,000	115,000
Effectiveness Indicators:					
# of HCRA applications completed (Approved/Denied)	2	158	225	225	225
# of services by Tri-County Human Services	3	2,728	2,500	2,500	2,500
# of services by Peace River Center	3	68,252	65,000	65,000	65,000
# of visits/services by FL Department of Health	4	1,283,780	1,300,000	1,300,000	1,300,000
Efficiency Indicators:					
% effectiveness ratio for TCHS detox program (Graduates vs Arrested)	3	82%	65%	80%	80%
County ROI for PRC	3	\$11.7	\$9	\$11.7	\$11.7
County ROI for TCHS	3	\$1.3	\$2	\$1.5	\$1.5
County ROI for FDOH	3	\$45.5	\$40	\$45.5	\$45.5

Significant Changes

In FY 11/12, the State Medicaid program was moved out of the General Fund into the Indigent Health Care Fund to ensure adequate Polk County Medicaid financing. On May 1, 2013 the Senate included a conforming bill that replaced the Medicaid County billing methodology to a new cost sharing system that will increase the County share of cost. County contributions to Medicaid are mandated by Florida Statute 409.915. For State FY 19/20, Polk County's contribution for the Medicaid local county match is estimated to be \$12.9 million. Polk County's expenditure from this mandate will steadily increase each year. This mandate would be paid from the General Fund if the half-cent sales tax did not exist. The Indigent Health Care one half cent sales tax also provides funding for other mandated health care programs including alcohol, drug abuse, and mental health services and programs pursuant to Section 394.76 of the Florida Statutes and the Florida Department of Health in Polk County to promote public health, control and eradicate preventable diseases, and provide primary care for special populations of residents pursuant to Section 154.01(2).

Indigent Health Care Mandates

Personnel:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents		0.00	0.00	0.00	0.00
Funding Sources:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Indigent Health Care Funds		13,287,663	14,255,280	15,460,657	16,498,433
	Total Program	13,287,663	14,255,280	15,460,657	16,498,433
Revenue by Fund:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Indigent Health Care Funds		13,287,663	14,255,280	15,460,657	16,498,433
	Total Program	13,287,663	14,255,280	15,460,657	16,498,433
Appropriations:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Grants And Aids		13,287,663	14,255,280	15,460,657	16,498,433
	Total Program	13,287,663	14,255,280	15,460,657	16,498,433

Rohr Home

Significant Changes

The Rohr Home has seen an improvement in its operations over the past year. Efforts to attract and retain staff remain a priority, and shifts have been adjusted to provide more flexibility. Another Medicaid plan was added. In FY 19/20, reimbursement for Medicare will change under a new classification for residents under Part A stay, known as the Patient Driven Payment Model (PDPM).

Rohr Home

Personnel:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents	56.50	56.50	56.50	56.50
Funding Sources:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Rohr Home Fund	0	333,280	452,044	323,851
Enterprise Funds	5,742,737	5,736,343	5,377,126	5,484,669
Interest	20,572	9,411	12,646	10,223
Miscellaneous	(1,988)	0	0	0
Total Program	5,761,321	6,079,034	5,841,816	5,818,743
Revenue by Fund:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Rohr Home Fund	5,761,321	6,079,034	5,841,816	5,818,743
Total Program	5,761,321	6,079,034	5,841,816	5,818,743
Appropriations:	Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses	2,769,153	3,000,840	3,053,216	3,191,433
Operating Expenses	2,280,186	2,402,860	2,271,199	2,271,247
Capital Expenses	35,163	20,000	10,000	10,000
Interfund Transfers	0	161,338	161,338	0
Indirect Expense	464,505	493,996	346,063	346,063
Total Program	5,549,007	6,079,034	5,841,816	5,818,743

Veterans Services

Program Number:	41
Result Area:	Basic Needs
Division:	Health and Human Services
Section:	Veterans Services

I. Program Offer Description:

Provides assistance to veterans and their families by addressing a specific gap in the basic needs area and assisting in obtaining veteran monetary benefits, privileges, and services. Veterans Services facilitates programs such as compensation, pension, vocational rehabilitation, education, dependency, insurance, burial, home loan guaranty, hospitalization benefits, and transitional benefits such as job assistance and housing with partnership agencies. It is administered through partnerships with the U. S. Department of Veterans Affairs and the Florida Department of Veterans Affairs, under Florida Statute Chapter 292.11. Veteran programs provide a source of sustainable basic needs income along with medical care at a minimum, variable cost.

II. Contribution to Result:

This program addresses the basic service needs of veterans and their families within the community. In addition, homeless veterans are provided crisis intervention, stabilization, transitional assistance, transportation, and access to medical care, thereby enhancing quality of life. More specifically, the program assists by:

- Securing federal benefit money to low-income veterans and their families by providing pension benefits
- Securing federal monetary compensation to veterans for illness and injuries sustained by military service
- Securing federal medical and hospitalization benefits to eligible low-income veterans
- Advocating for veterans' access and qualification to multiple Federal and State veteran benefits programs
- Providing access to crisis intervention services for "medically at risk" indigent and homeless veterans
- Securing federal and state benefit entitlements to education, vocational rehabilitation, and employment
- Assisting with appeals through completion of disagreements with federal veterans decisions denying veterans of benefit entitlements
- Offering military members access to Federal, State, and County grant-funded programs

This Program is: **Not Mandated (X)** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 Performs case management to secure monetary benefits, privileges, and entitlements from the U.S. Department of Veterans Affairs
- 2 Performs benefit outreach briefings to the county population to familiarize them with benefits available to eligible veterans and their families partnerships with federal, state, and local veterans' agencies
- 3 Performs services at three satellite locations, outreach briefing, counseling, intervention, and stabilization and facilitates needed transitional (low income, inmate population, indigent, or homeless)

IV. Measures:

	Key Obj.	Actual FY 17/18	Budget FY 18/19	Proposed FY 19/20	Plan FY 20/21
Workload Indicators:					
# of clients assisted for Veteran Benefits	1,2,3	4,480	6,325	7,300	8,300
Lead time for scheduling appointments (days)	1,2,3	25	35	30	12
Effectiveness Indicators:					
Annual VA expenditures for Polk County Veterans Benefits	1,2,3,4	\$399,038	\$387,276	\$500,000	\$550,000
Comment Cards % of Positive Feedback	1,2,3,4	98%	99%	99%	99%
Efficiency Indicators:					
Caseload processed per service office	1,2	1,120	1,558	1,825	2,075

Significant Changes

The average lead time over the past few fiscal year has been 35-40 business days. The program will be hiring an additional VSO for a total of six VSOs. The average time for a VSO to be sufficiently trained to begin assisting clients is six to twelve months. By the end of FY 19/20, the program should have 6 trained VSOs assisting clients, with the goal of reducing lead time to under thirty days. However, lead times still remain an issue as expansion of services via the three satellite locations and their popularity increases. The walk-in satellite locations are in Lakeland, Davenport, and Lake Wales, and they have offered easier access to County veterans and increased the frequency of previous and new clients. It is anticipated that lead times will remain high until the new VSOs are sufficiently trained due to the increased volume of clients. Once they are all fully trained, the VSOs should have little trouble reducing lead times to under 14 business days.

Veterans Services

Personnel:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Full Time Equivalents		6.00	6.00	7.00	7.00
Funding Sources:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund Subsidy		351,373	368,297	491,974	509,873
	Total Program	351,373	368,297	491,974	509,873
Revenue by Fund:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
General Fund		351,373	368,297	491,974	509,873
	Total Program	351,373	368,297	491,974	509,873
Appropriations:		Actual FY 17/18	Budget FY 18/19	Adopted FY 19/20	Plan FY 20/21
Personal Services Expenses		269,060	286,844	390,880	408,316
Operating Expenses		82,313	73,453	93,094	93,557
Refunds		0	8,000	8,000	8,000
	Total Program	351,373	368,297	491,974	509,873

This page was left blank intentionally